



# 2022-2023 MAIN ESTIMATES BUDGET PRINCIPAL DES DÉPENSES

*Le present document contient la traduction française de l'introduction*

Government of Northwest Territories / Gouvernement des Territoires du Nord-Ouest





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## How the Budget Works

The Government of the Northwest Territories (GNWT) uses the term “Budget” to describe the plan for its revenue and spending for a fiscal year. It outlines the amount of revenue that the GNWT expects to receive and describes how these revenues will be spent by aligning the GNWT’s priorities with the programs and services we deliver to residents every day. It also directs what infrastructure will be purchased, constructed, and repaired.

The GNWT prepares two budgets annually:

- the Capital Estimates for proposed infrastructure spending; and
- the Main Estimates for proposed operations and maintenance spending.

Each year, these budgets are tabled separately for review and approval by all Members of the Legislative Assembly. The Capital Estimates are usually tabled in the Fall session to prepare for the winter supply and summer construction seasons and the Main Estimates are tabled in the Winter session before the start of the next fiscal year.

## About the 2022-2023 Main Estimates

The Main Estimates represent the GNWT’s proposed operations and maintenance spending for the 2022-2023 fiscal year. The Main Estimates include the following detailed information for each department:

<b>Organizational Chart:</b>	Shows the departmental structure, by position title, for administrative reporting purposes.
<b>Accounting Structure Chart:</b>	Shows the department's structure for financial reporting purposes.
<b>Graphs:</b>	Illustrates the percentage of the department's total proposed appropriation, allocated by expenditure category, and the allocation by activity (pie charts). A three-year comparison of actual and proposed expenditures is included in a bar graph corresponding to the total amounts in the four columns in the Operations Expenditure Summary.
<b>Department Summary:</b>	Includes the following information: <ul style="list-style-type: none"> <li>• <b>Department mandate</b></li> <li>• <b>Operations Expenditure Summary:</b> the total appropriation requirements by expenditure category for the department. The categories included are compensation and benefits, grants and contributions, other expenses, and amortization.</li> <li>• <b>Revenue Summary:</b> presents revenues by type (federal grant, transfer payments, non-renewable resource revenues, taxation, and general revenue).</li> <li>• <b>Active Position Summary:</b> presents the total number of positions for the department in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).</li> </ul>

**Activity Summary:**

Includes the following information for each activity:

- **Activity Description:** an explanation of the purpose or programs delivered for each activity.
- **Operations Expenditure Summary:** appropriation requirements for the activity, summarized by program and expenditure category. Comparative figures are provided for the prior years in the 2020-2021 Actuals, 2021-2022 Main Estimates, and 2021-2022 Revised Estimates columns.
- **Program Delivery Details:** details of appropriations required for each of the major program functions within each activity. Where there is only one function or program for an activity, this schedule is not provided.
- **Grants, Contributions and Transfers:** details on the proposed expenditures for each activity, identifying the program area or the recipient organizations.
- **Summary of Active Positions:** presents the total number of positions for the activity in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

**Summary of Work Performed on Behalf of Others:**

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

**Other Information Items:**

Includes proposed departmental expenditures, revenues, or other financial activities related to public agencies, revolving funds, and other special purpose funds.

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

The 2022-2023 Main Estimates and all prior years are available on the Department of Finance website:

[https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field\\_resource\\_category\\_legacy%3A349&f%5B1%5D=field\\_resource\\_category\\_legacy%3A358](https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A358)

Budget Address documents for 2022-2023 and prior years are available on the Department of Finance website:

[https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field\\_resource\\_category\\_legacy%3A349&f%5B1%5D=field\\_resource\\_category\\_legacy%3A361](https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A361)

## Comprendre le budget

Le gouvernement des Territoires du Nord-Ouest (GTNO) utilise le terme « budget » pour décrire son plan relatif aux revenus et aux dépenses d'un exercice. Le budget présente le montant de revenus que le GTNO prévoit recevoir et décrit la façon dont ces revenus seront dépensés en harmonisant les priorités du gouvernement avec les programmes et les services offerts quotidiennement aux résidents de son territoire. Il oriente aussi l'achat, la construction et la réparation des infrastructures.

Chaque année, le GTNO dresse deux budgets :

- Le budget des immobilisations, pour les dépenses en infrastructures projetées;
- Le budget principal des dépenses, pour les dépenses de fonctionnement et d'entretien projetées.

Chaque année, ces budgets sont déposés séparément pour leur examen et leur approbation par tous les membres de l'Assemblée législative. Le budget des immobilisations est habituellement déposé au cours de la session d'automne aux fins de préparation de la saison d'approvisionnement hivernale et de la saison de construction estivale, et le budget principal des dépenses est déposé pendant la session d'hiver avant le début du nouvel exercice.

## À propos du budget principal des dépenses 2022-2023

Le budget principal des dépenses présente les dépenses de fonctionnement et d'entretien projetées du GTNO pour l'exercice 2022-2023. Il comprend les renseignements détaillés suivants au sujet de chaque ministère :

<b>Organigramme :</b>	Présente la structure ministérielle fondée sur les titres de fonction, à des fins de production de rapports administratifs.
<b>Organigramme de la structure comptable :</b>	Présente la structure ministérielle à des fins de production de rapports financiers.
<b>Graphiques :</b>	Montre les différents pourcentages formant le total des crédits projetés du ministère (pour chaque catégorie de dépenses) et les attributions liées à chaque activité (graphiques circulaires). Une comparaison des dépenses réelles et projetées sur trois ans est comprise dans un graphique à barres correspondant aux montants totaux des quatre colonnes du résumé des dépenses d'exploitation.

**Aperçu du ministère :**

Comprend les renseignements suivants :

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

**Résumé des activités :**

Comprend les renseignements suivants au sujet de chacune des activités :

- **Description de l'activité :** fournit l'explication de l'objectif des programmes exécutés pour chaque activité.
- **Résumé des dépenses d'exploitation :** présente les demandes de crédit relatives à l'activité, qui sont résumées par programme et catégorie de dépenses. Les chiffres des exercices précédents se trouvent dans les colonnes du budget réel de 2020-2021, du budget principal des dépenses 2021-2022 et du budget des dépenses révisé 2021-2022 à titre comparatif.
- **Renseignements sur l'exécution du programme :** détaillent les crédits demandés pour chacune des fonctions principales des programmes exécutés pour chaque activité. Ces renseignements ne sont pas fournis lorsqu'une activité est associée à une seule fonction ou un seul programme.
- **Subventions, contributions et transferts :** offrent des renseignements au sujet des dépenses projetées relativement à chaque activité, en plus de cerner le domaine du programme ou de désigner les organisations bénéficiaires.
- **Résumé des postes actifs :** indique le nombre total de postes liés à l'activité situés dans chaque région, et le nombre total de postes par collectivité (siège, bureaux régionaux et autres).

**Résumé du travail réalisé au nom de tiers :**

Le gouvernement entreprend la réalisation de certaines fonctions aux Territoires du Nord-Ouest au nom du gouvernement du Canada ou d'autres tiers. Les dépenses engagées dans le cadre de ces activités sont entièrement recouvrées, et il n'est pas nécessaire qu'elles fassent l'objet d'un vote de crédits par l'Assemblée législative. Les descriptions et les montants liés aux activités seront aussi fournis



dans la section du budget principal des dépenses réservée à chaque ministère.

**Autres renseignements :** Comprennent les dépenses et les revenus ministériels projetés, ou les autres activités financières liées aux organismes publics, aux fonds renouvelables et aux autres fonds à des fins spéciales.

Pour obtenir des précisions supplémentaires au sujet des termes employés dans le budget principal des dépenses et le processus d'élaboration du budget, veuillez consulter le glossaire de l'annexe A et le processus d'élaboration du budget de l'annexe B.

Le budget principal des dépenses 2022-2023 et les budgets de tous les exercices précédents sont accessibles sur le site Web du ministère des Finances :

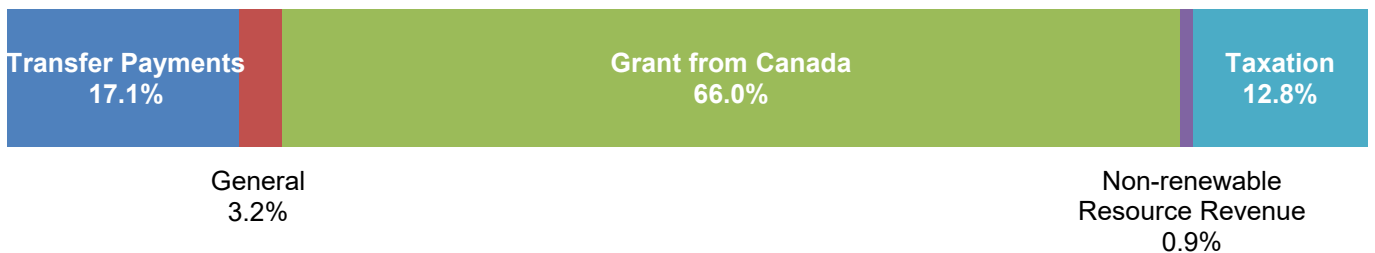
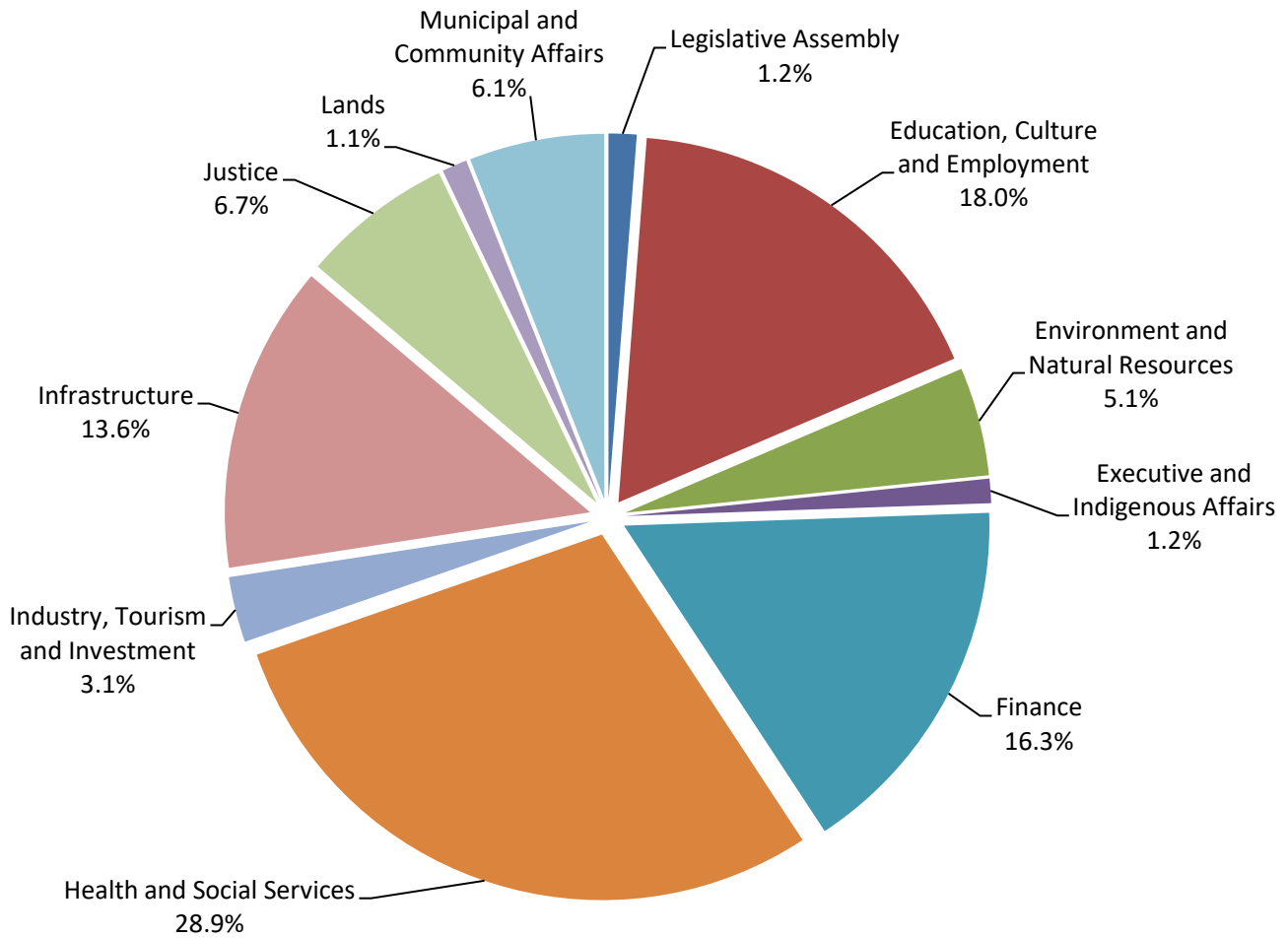
[https://www.fin.gov.nt.ca/fr/resources?f%5B0%5D=field\\_resource\\_category\\_legacy%3A349&f%5B1%5D=field\\_resource\\_category\\_legacy%3A358](https://www.fin.gov.nt.ca/fr/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A358).

Les documents liés au discours du budget pour l'exercice 2022-2023 et les exercices précédents sont accessibles sur le site Web du ministère des Finances :

[https://www.fin.gov.nt.ca/fr/resources?f%5B0%5D=field\\_resource\\_category\\_legacy%3A349&f%5B1%5D=field\\_resource\\_category\\_legacy%3A361](https://www.fin.gov.nt.ca/fr/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A361).

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### Expenditures by Category



**Summary of Operations**

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>REVENUES</b>	2,142,361	2,192,397	2,249,920	<b>2,302,537</b>
<b>OPERATIONS EXPENSE</b>				
Compensation and Benefits	413,146	425,482	426,578	<b>427,977</b>
Grants, Contributions and Transfers	993,397	944,755	978,431	<b>975,626</b>
Amortization	117,754	127,366	127,366	<b>129,368</b>
Chargebacks	23,673	23,338	23,518	<b>23,507</b>
Computer Hardware and Software	11,882	6,058	6,060	<b>6,005</b>
Contract Services	205,974	225,806	257,983	<b>243,753</b>
Controllable Assets	5,188	3,037	2,999	<b>2,989</b>
Fees and Payments	126,543	132,433	137,635	<b>124,631</b>
Interest	16,347	20,478	20,464	<b>20,463</b>
Loss on Sale of Assets	773	-	-	-
Materials and Supplies	26,401	22,217	22,068	<b>21,981</b>
Purchased Services	18,047	17,812	17,564	<b>19,920</b>
Travel	8,087	20,281	16,234	<b>15,854</b>
Utilities	40,182	40,891	40,891	<b>40,890</b>
Valuation Allowances	6,736	3,193	3,193	<b>3,193</b>
<b>TOTAL OPERATIONS EXPENSE TO BE VOTED</b>	<b>2,014,130</b>	<b>2,013,147</b>	<b>2,080,984</b>	<b>2,056,157</b>
<b>OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS</b>	128,231	179,250	168,936	<b>246,380</b>
Infrastructure Contributions	(60,031)	(63,691)	(77,453)	<b>(84,048)</b>
Deferred Maintenance	(809)	(2,000)	(3,558)	<b>(1,800)</b>
Supplementary Reserve	-	(65,000)	(65,000)	<b>(35,000)</b>
Estimated Appropriation Lapses	-	20,000	5,000	<b>5,000</b>
<b>WORK PERFORMED ON BEHALF OF OTHERS</b>				
Recoveries	77,250	88,634	111,807	<b>129,122</b>
Expenditures	(77,250)	(88,634)	(111,807)	<b>(129,122)</b>
<b>OPERATING SURPLUS FOR THE YEAR</b>	67,391	68,559	27,925	<b>130,532</b>
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b>	<b>1,718,360</b>	<b>1,686,991</b>	<b>1,785,751</b>	<b>1,813,676</b>
<b>ACCUMULATED SURPLUS, END OF YEAR</b>	<b>1,785,751</b>	<b>1,755,550</b>	<b>1,813,676</b>	<b>1,944,208</b>

**Summary of Revenues**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>GRANT FROM CANADA</b>	1,412,734	1,480,118	1,480,118	<b>1,519,233</b>
<b>TRANSFER PAYMENTS</b>	320,173	390,587	362,346	<b>393,515</b>
<b>TAXATION REVENUE</b>				
Personal Income Tax	100,031	103,020	130,819	<b>111,153</b>
Corporate Income Tax	3,300	(8,418)	24,467	<b>24,572</b>
Cannabis Excise Tax	343	331	665	<b>598</b>
Carbon Tax	24,666	34,977	36,531	<b>46,438</b>
Tobacco Tax	15,722	14,476	15,403	<b>15,071</b>
Fuel Tax	17,656	18,367	19,269	<b>19,281</b>
Payroll Tax	43,000	42,470	43,860	<b>43,856</b>
Property Taxes and School Levies	27,996	28,617	28,346	<b>29,273</b>
Insurance Premium Taxes	5,997	5,500	5,500	<b>5,500</b>
	<b>238,711</b>	<b>239,340</b>	<b>304,860</b>	<b>295,742</b>
<b>Non-renewable Resource Revenue</b>				
Licences, Rental and Other Fees	47,174	2,964	2,964	<b>2,779</b>
Minerals, Oil and Gas Royalties	19,153	1,511	24,176	<b>18,686</b>
Quarry Fees	143	100	150	<b>150</b>
	<b>66,470</b>	<b>4,575</b>	<b>27,290</b>	<b>21,615</b>
<b>GENERAL REVENUES</b>				
Revolving Funds Net Revenue	25,262	25,016	21,691	<b>21,292</b>
Regulatory Revenues	22,444	23,653	23,766	<b>22,930</b>
Interest	156	200	336	<b>340</b>
Investment Income	4,678	400	400	<b>400</b>
Lease	425	4,024	4,024	<b>3,981</b>
Program	23,448	19,540	19,645	<b>18,219</b>
Grants	75	-	-	-
Grants in kind	-	140	140	-
Service and miscellaneous	3,784	1,804	2,304	<b>2,270</b>
Recovery of Prior Years' Expenditures	24,001	3,000	3,000	<b>3,000</b>
	<b>104,273</b>	<b>77,777</b>	<b>75,306</b>	<b>72,432</b>
<b>TOTAL REVENUES</b>	<b>2,142,361</b>	<b>2,192,397</b>	<b>2,249,920</b>	<b>2,302,537</b>

## Summary of Operations Expenditures

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Department</b>				
Legislative Assembly	21,476	24,443	24,443	<b>25,435</b>
Education, Culture and Employment	350,410	353,159	356,285	<b>358,318</b>
Environment and Natural Resources	98,847	97,874	100,203	<b>98,723</b>
Executive and Indigenous Affairs	20,456	22,428	21,874	<b>22,114</b>
Finance	316,141	302,266	317,616	<b>335,239</b>
Health and Social Services	595,255	596,784	601,598	<b>594,777</b>
Industry, Tourism and Investment	63,093	59,989	65,869	<b>59,625</b>
Infrastructure	264,385	278,894	280,212	<b>278,853</b>
Justice	131,228	133,753	133,593	<b>137,054</b>
Lands	21,852	22,425	22,320	<b>22,915</b>
Municipal and Community Affairs	130,987	121,132	156,971	<b>123,104</b>
	<b>2,014,130</b>	<b>2,013,147</b>	<b>2,080,984</b>	<b>2,056,157</b>
<b>Expenditure Category</b>				
Compensation and Benefits	413,146	425,482	426,578	<b>427,977</b>
Grants, Contributions and Transfers	993,397	944,755	978,431	<b>975,626</b>
Amortization	117,754	127,366	127,366	<b>129,368</b>
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Utilities	40,182	40,891	40,891	<b>40,890</b>
Valuation Allowances	6,736	3,193	3,193	<b>3,193</b>
	<b>2,014,130</b>	<b>2,013,147</b>	<b>2,080,984</b>	<b>2,056,157</b>

**Summary of Cash Flow**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>OPERATING TRANSACTIONS</b>				
Cash Received From:				
Canada	1,717,000	1,907,000	1,779,000	<b>1,760,000</b>
Other Revenues	368,000	293,000	310,000	<b>335,000</b>
	<u>2,085,000</u>	<u>2,200,000</u>	<u>2,089,000</u>	<u><b>2,095,000</b></u>
Cash Paid For:				
Operations Expenses	(1,777,794)	(2,033,000)	(2,215,036)	<b>(2,074,000)</b>
	<u>(1,777,794)</u>	<u>(2,033,000)</u>	<u>(2,215,036)</u>	<u><b>(2,074,000)</b></u>
<b>Cash Provided By (Used for) Operating Transactions</b>	<u>307,206</u>	<u>167,000</u>	<u>(126,036)</u>	<u><b>21,000</b></u>
<b>CAPITAL TRANSACTIONS</b>	<u>(193,000)</u>	<u>(306,000)</u>	<u>(77,000)</u>	<u><b>(201,000)</b></u>
<b>INVESTING TRANSACTIONS</b>	<u>(97,000)</u>	<u>(4,000)</u>	<u>(4,000)</u>	<u><b>(4,000)</b></u>
<b>FINANCING TRANSACTIONS</b>	<u>131,000</u>	<u>(12,000)</u>	<u>(12,000)</u>	<u><b>(12,000)</b></u>
<b>INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS</b>	<u>148,206</u>	<u>(155,000)</u>	<u>(219,036)</u>	<u><b>(196,000)</b></u>
Cash and Cash Equivalents, Beginning of Year	<u>(523,170)</u>	<u>(476,000)</u>	<u>(374,964)</u>	<u><b>(594,000)</b></u>
<b>CASH AND CASH EQUIVALENTS, END OF YEAR</b>	<u>(374,964)</u>	<u>(631,000)</u>	<u>(594,000)</u>	<u><b>(790,000)</b></u>

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## Summary of Borrowing and Estimated Borrowing Capacity

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>SHORT TERM DEBT</b>				
Government of the Northwest Territories	374,964	631,000	594,000	<b>790,000</b>
Hay River Health and Social Services Authority	-	1,000	1,000	<b>1,000</b>
NWT Hydro Corporation	10,920	-	14,390	-
	<b>385,884</b>	<b>632,000</b>	<b>609,390</b>	<b>791,000</b>
<b>LONG TERM DEBT</b>				
Government of the Northwest Territories:				
Bonds repayable, GNWT	140,000	140,000	140,000	<b>140,000</b>
Bonds repayable, NTPC	40,000	40,000	40,000	<b>40,000</b>
New debt, NTPC bonds	-	105,000	-	<b>75,000</b>
Deh Cho Bridge, Real Return Bonds	174,533	171,515	174,598	<b>173,517</b>
Mackenzie Valley Fibre Optic Link, P3 debt	72,800	69,946	69,946	<b>67,065</b>
Stanton Territorial Hospital, P3 debt	130,454	127,129	127,129	<b>123,690</b>
Tłı̄chq̄ All-Season Road, P3 debt	149,796	74,243	74,400	<b>72,300</b>
Canada Mortgage and Housing Corporation	283	199	196	<b>109</b>
Public Agencies:				
NWT Hydro Corporation	203,416	199,695	191,802	<b>188,531</b>
NWT Housing Corporation	5,349	4,717	4,716	<b>4,045</b>
<b>TOTAL DEBT</b>	<b>1,302,515</b>	<b>1,564,444</b>	<b>1,432,177</b>	<b>1,675,257</b>
<b>OBLIGATIONS UNDER CAPITAL LEASES</b>				
NWT Hydro Corporation	16,355	15,984	15,984	<b>15,579</b>
<b>LOAN GUARANTEES</b>				
NWT Business Development and Investment Corp.	2,318	2,100	2,000	<b>2,000</b>
NWT Housing Corporation	6,721	4,947	4,893	<b>3,232</b>
<b>TOTAL GROSS BORROWING PER BORROWING REGULATIONS</b>	<b>1,327,909</b>	<b>1,587,475</b>	<b>1,455,054</b>	<b>1,696,068</b>
<b>LESS: EXTERNALLY RESTRICTED SINKING FUNDS</b>				
Government of the Northwest Territories	(78,099)	-	-	-
<b>TERRITORIAL BORROWING</b>	<b>1,249,810</b>	<b>1,587,475</b>	<b>1,455,054</b>	<b>1,696,068</b>
<b>TERRITORIAL BORROWING LIMIT</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES</b>	<b>550,190</b>	<b>212,525</b>	<b>344,946</b>	<b>103,932</b>



## Summary of Resource Revenue Sharing

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

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>REVENUE</b>				
Non-renewable Resource Revenue	66,470	4,575	27,290	<b>21,615</b>
<b>GRANT</b>				
Reduction in Territorial Formula Financing Grant	33,235	2,288	13,645	<b>10,808</b>
<b>TRANSFERS</b>				
Net Fiscal Benefit Transfer to Aboriginal Parties	8,308	572	3,411	<b>2,702</b>
<b>CONTRIBUTIONS</b>				
Contribution to NWT Heritage Fund	2,538	429	2,558	<b>2,026</b>
	44,081	3,289	19,614	<b>15,536</b>
<b>NET FISCAL BENEFIT</b>	22,389	1,286	7,676	<b>6,079</b>

TD 561-19(2) TABLED ON FEBRUARY 22, 2022  
**Summary of Active Positions**  
 (Information Item)

Department	2021-2022	2022-2023
	Main Estimates	Main Estimates
Legislative Assembly	52	53
Education, Culture and Employment	266	269
Environment and Natural Resources	372	370
Executive and Indigenous Affairs	113	113
Finance	479	487
Health and Social Services	341	336
Industry, Tourism and Investment	192	191
Infrastructure	516	517
Justice	453	452
Lands	114	115
Municipal and Community Affairs	106	106
	<b>3,004</b>	<b>3,009</b>
<b>Public Agencies and Special Purpose Funds</b>		
Aurora College	191	191
Business Development and Investment Corporation	15	15
Divisional Education Councils and District Education Authorities	1,047	1,056
Environment Fund	7	7
Health And Social Services Authorities	1,755	1,787
Inuvialuit Water Board	4	4
Liquor and Cannabis Revolving Fund	14	14
Marine Transportation Services Revolving Fund	10	10
NWT Housing Corporation	105	106
NWT Surface Rights Board	1	1
Petroleum Products Revolving Fund	14	14
Physical Activity, Sport and Recreation Fund	3	4
Yellowknife Airport Revolving Fund	31	31
	<b>3,197</b>	<b>3,240</b>
	<b>6,201</b>	<b>6,249</b>

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	1,632	18	1	1,651	1,642	13	1	1,656
North Slave	1,555	68	16	1,639	1,573	69	16	1,658
Tłchq	272	27	3	302	270	27	3	300
South Slave	999	77	32	1,108	1,000	78	32	1,110
Dehcho	316	25	50	391	321	25	50	396
Sahtu	278	25	8	311	290	25	8	323
Beaufort Delta	723	51	25	799	732	49	25	806
	<b>5,775</b>	<b>291</b>	<b>135</b>	<b>6,201</b>	<b>5,828</b>	<b>286</b>	<b>135</b>	<b>6,249</b>
<b>Community Allocation</b>								
Headquarters	1,632	18	1	1,651	1,642	13	1	1,656
Regional Offices	3,353	176	75	3,604	3,374	174	75	3,623
Other	790	97	59	946	812	99	59	970
	<b>5,775</b>	<b>291</b>	<b>135</b>	<b>6,201</b>	<b>5,828</b>	<b>286</b>	<b>135</b>	<b>6,249</b>

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

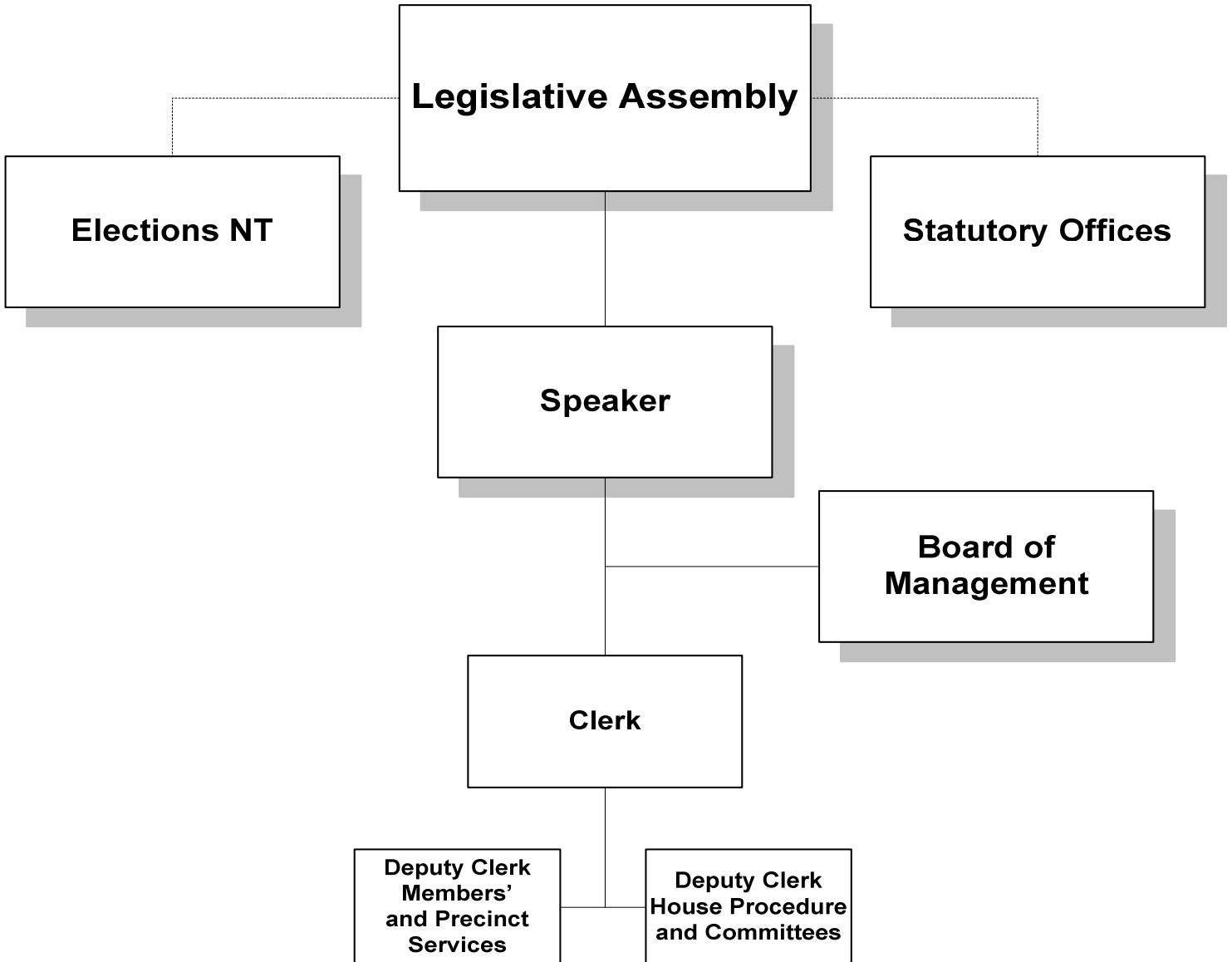
	Appropriation Act Limits		
	Estimated Balance, March 31, 2022	Estimated Balance, March 31, 2023	Contingency * Established Limits per 2022-2023 Appropriation Act
<b>GOVERNMENT OF THE NORTHWEST TERRITORIES</b>			
Short term debt - less than 365 days	594,000	790,000	100,000
Long term debt - over 365 days:			
Bonds repayable, GNWT	140,000	140,000	-
Bonds repayable, NTPC	40,000	40,000	-
New debt, NTPC bonds	-	75,000	-
Real Return Bonds, June 1, 2046, 3.17%	174,598	173,517	5,000
Mackenzie Valley Fibre Optic Link, P3 debt	69,946	67,065	-
Stanton Territorial Hospital, P3 debt	127,129	123,690	-
Tłıcho All-season Road, P3 debt	74,400	72,300	5,000
Canada Mortgage and Housing Corporation Mortgage, due June 2024, 3.30%	196	109	-
Capital Leases	-	-	500
<b>TOTAL GOVERNMENT BORROWING</b>	<b>1,220,269</b>	<b>1,481,681</b>	<b>110,500</b>
<b>NWT HYDRO CORPORATION</b>			
Short term debt - 365 days or less (guaranteed by GNWT)	14,390	-	
Long term debt - over 365 days (guaranteed by GNWT)			
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	89,917	89,962	
Amortizing debentures, due between 2032 and 2051, bearing interest between 3.982% and 6.42%	101,885	98,569	
Capital Leases	15,984	15,579	
<b>TOTAL NWT HYDRO CORPORATION BORROWING</b>	<b>222,176</b>	<b>204,110</b>	
<b>NWT HOUSING CORPORATION</b>			
Long term debt - over 365 days			
Canada Mortgage and Housing Corporation, 2033, 6.97%	4,029	3,502	
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	687	543	
Loan Guarantees	4,893	3,232	
<b>TOTAL NWT HOUSING CORPORATION BORROWING</b>	<b>9,609</b>	<b>7,277</b>	
<b>OTHER PUBLIC AGENCIES</b>			
Short term debt - 365 days or less	1,000	1,000	
Loan Guarantees	2,000	2,000	
<b>TOTAL OTHER PUBLIC AGENCIES</b>	<b>3,000</b>	<b>3,000</b>	
<b>TOTAL CONSOLIDATED BORROWING</b>	<b>1,455,054</b>	<b>1,696,068</b>	

\* Contingency amounts are based on the estimated working capital requirements during the year which can

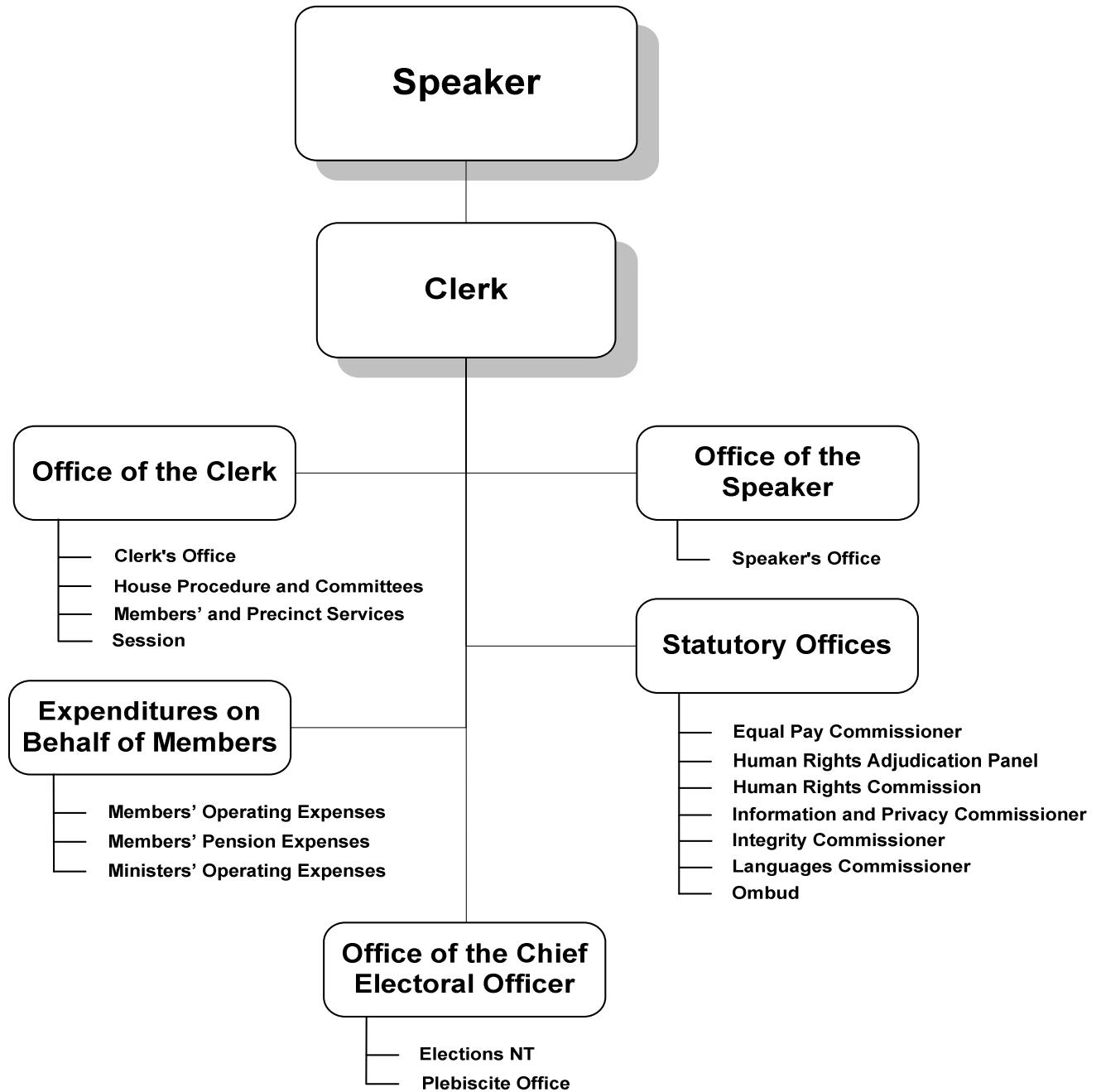
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## **Legislative Assembly**

**Organizational Chart**



**Accounting Structure Chart**

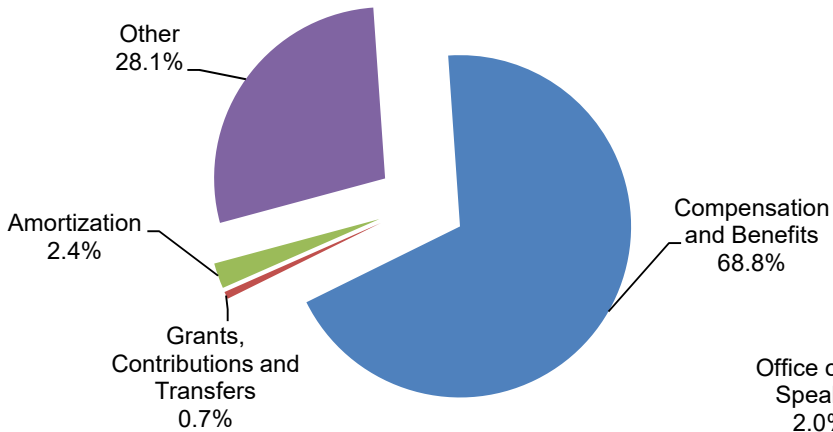




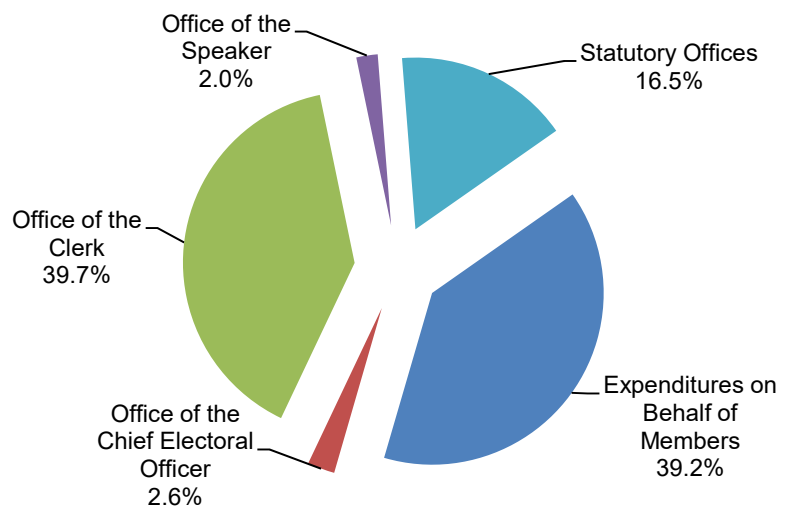
**Graphs**

**Operations Expenditures**

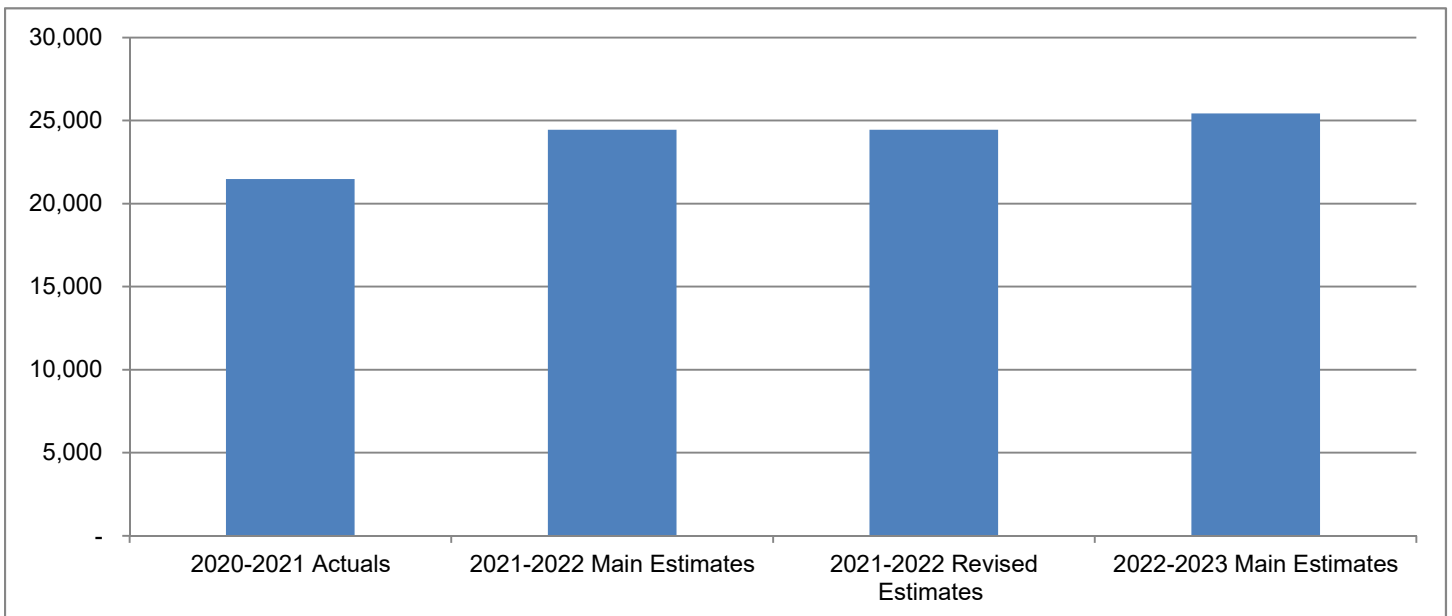
**By Expenditure Category**



**By Activity**



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



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

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Activity</b>				
Expenditures on Behalf of Members	8,900	9,957	9,957	<b>9,976</b>
Office of the Chief Electoral Officer	238	514	514	<b>650</b>
Office of the Clerk	8,783	9,417	9,417	<b>10,095</b>
Office of the Speaker	315	508	508	<b>511</b>
Statutory Offices	3,240	4,047	4,047	<b>4,203</b>
	<b>21,476</b>	<b>24,443</b>	<b>24,443</b>	<b>25,435</b>
<b>Expenditure Category</b>				
Compensation and Benefits	15,041	17,033	17,033	<b>17,501</b>
Grants, Contributions and Transfers	180	230	180	<b>180</b>
Amortization	503	568	568	<b>615</b>
Chargebacks	384	373	373	<b>378</b>
Computer Hardware and Software	142	128	128	<b>134</b>
Contract Services	2,253	3,015	3,037	<b>2,693</b>
Controllable Assets	87	115	115	<b>115</b>
Fees and Payments	159	183	183	<b>207</b>
Materials and Supplies	493	412	412	<b>624</b>
Purchased Services	1,417	958	982	<b>1,456</b>
Travel	505	1,042	1,042	<b>1,142</b>
Utilities	310	386	390	<b>390</b>
Valuation Allowances	2	-	-	<b>-</b>
	<b>21,476</b>	<b>24,443</b>	<b>24,443</b>	<b>25,435</b>
Total Revenues	4,222	5	5	<b>15</b>
Total Active Positions		52		<b>53</b>
Infrastructure Investment	2,034	110	1,076	<b>400</b>

**Revenue Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>General</b>				
Investment Income				
Gain on Investments	4,022	-	-	-
Lease				
Parking Stall Rentals	-	-	-	10
Service and Miscellaneous				
Merchandise	8	5	5	5
Recovery of Prior Years' Expenses	192	-	-	-
	4,222	5	5	15
	4,222	5	5	15

**Active Position Summary**

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Expenditures on Behalf of Members	-	-	-	-	-	-	-	-
Office of the Chief Electoral Officer	2	-	-	2	2	-	-	2
Office of the Clerk	32	1	1	34	33	1	1	35
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	15	-	-	15	15	-	-	15
	<u>50</u>	<u>1</u>	<u>1</u>	<u>52</u>	<u>51</u>	<u>1</u>	<u>1</u>	<u>53</u>
<b>Regional Allocation</b>								
Headquarters	46	1	1	48	47	1	1	49
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>50</u>	<u>1</u>	<u>1</u>	<u>52</u>	<u>51</u>	<u>1</u>	<u>1</u>	<u>53</u>
<b>Community Allocation</b>								
Headquarters	46	1	1	48	47	1	1	49
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	<u>50</u>	<u>1</u>	<u>1</u>	<u>52</u>	<u>51</u>	<u>1</u>	<u>1</u>	<u>53</u>

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

**Expenditures on Behalf of Members**

**Activity Description**

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

**Expenditures on Behalf of Members**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Members' Operating Expenses	6,814	7,024	7,024	<b>7,034</b>
Members' Pension Expenses	1,630	2,451	2,451	<b>2,451</b>
Ministers' Operating Expenses	456	482	482	<b>491</b>
	<b>8,900</b>	<b>9,957</b>	<b>9,957</b>	<b>9,976</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,719	8,344	8,344	<b>8,411</b>
Computer Hardware and Software	11	30	30	<b>30</b>
Contract Services	601	759	759	<b>709</b>
Controllable Assets	10	10	10	<b>10</b>
Fees and Payments	103	92	92	<b>94</b>
Materials and Supplies	132	185	185	<b>185</b>
Purchased Services	206	289	289	<b>289</b>
Travel	118	248	248	<b>248</b>
	<b>8,900</b>	<b>9,957</b>	<b>9,957</b>	<b>9,976</b>

**Office of the Chief Electoral Officer**

**Activity Description**

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

**Office of the Chief Electoral Officer**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Elections NT	238	514	514	<b>650</b>
<b>Expenditure Category</b>				
Compensation and Benefits	217	483	483	<b>519</b>
Computer Hardware and Software	1	-	-	-
Contract Services	9	9	9	<b>69</b>
Fees and Payments	9	5	5	<b>5</b>
Materials and Supplies	-	1	1	<b>31</b>
Purchased Services	2	1	1	<b>11</b>
Travel	-	15	15	<b>15</b>
	<b>238</b>	<b>514</b>	<b>514</b>	<b>650</b>



**Office of the Chief Electoral Officer**

**Active Positions**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>

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

**Office of the Clerk**

**Activity Description**

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

**Office of the Clerk**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Clerk's Office	2,973	3,211	3,161	<b>4,084</b>
House Procedure and Committees	1,746	1,936	1,936	<b>1,923</b>
Members' and Precinct Services	3,709	3,951	4,001	<b>3,769</b>
Session	355	319	319	<b>319</b>
	<b>8,783</b>	<b>9,417</b>	<b>9,417</b>	<b>10,095</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,729	5,022	5,022	<b>5,227</b>
Grants, Contributions and Transfers	-	50	-	-
Amortization	503	568	568	<b>615</b>
Chargebacks	384	373	373	<b>378</b>
Computer Hardware and Software	61	80	80	<b>80</b>
Contract Services	957	1,758	1,780	<b>1,401</b>
Controllable Assets	45	105	105	<b>105</b>
Fees and Payments	26	45	45	<b>58</b>
Materials and Supplies	319	152	152	<b>340</b>
Purchased Services	1,073	459	483	<b>967</b>
Travel	374	419	419	<b>534</b>
Utilities	310	386	390	<b>390</b>
Valuation Allowances	2	-	-	-
	<b>8,783</b>	<b>9,417</b>	<b>9,417</b>	<b>10,095</b>

**Office of the Clerk**

**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Capital Area Development Fund	-	50	-	-

**Descriptions of Contributions**

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

**Office of the Clerk**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	32	1	1	34	33	1	1	35
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>32</b>	<b>1</b>	<b>1</b>	<b>34</b>	<b>33</b>	<b>1</b>	<b>1</b>	<b>35</b>
<b>Community Allocation</b>								
Headquarters	32	1	1	34	33	1	1	35
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>32</b>	<b>1</b>	<b>1</b>	<b>34</b>	<b>33</b>	<b>1</b>	<b>1</b>	<b>35</b>

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

**Office of the Speaker**

**Activity Description**

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

**Office of the Speaker**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Expenditure Category</b>				
Compensation and Benefits	180	156	156	<b>159</b>
Contract Services	72	71	71	<b>71</b>
Fees and Payments	4	24	24	<b>24</b>
Materials and Supplies	5	13	13	<b>13</b>
Purchased Services	47	28	28	<b>28</b>
Travel	7	216	216	<b>216</b>
	<b>315</b>	<b>508</b>	<b>508</b>	<b>511</b>

### Office of the Speaker

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>
<b>Community Allocation</b>								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>1</u>

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



**Statutory Offices**

**Activity Description**

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

**Statutory Offices**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Equal Pay Commissioner	-	10	10	<b>10</b>
Human Rights Adjudication Panel	321	441	441	<b>448</b>
Human Rights Commission				
Director, Human Rights Commission	1,321	1,422	1,422	<b>1,460</b>
Commission members and related costs	180	180	180	<b>180</b>
Information and Privacy Commissioner	547	753	753	<b>822</b>
Integrity Commissioner	64	60	60	<b>60</b>
Languages Commissioner	171	450	450	<b>460</b>
Ombud	636	731	731	<b>763</b>
	<b>3,240</b>	<b>4,047</b>	<b>4,047</b>	<b>4,203</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,196	3,028	3,028	<b>3,185</b>
Grants, Contributions and Transfers	180	180	180	<b>180</b>
Computer Hardware and Software	69	18	18	<b>24</b>
Contract Services	614	418	418	<b>443</b>
Controllable Assets	32	-	-	<b>-</b>
Fees and Payments	17	17	17	<b>26</b>
Materials and Supplies	37	61	61	<b>55</b>
Purchased Services	89	181	181	<b>161</b>
Travel	6	144	144	<b>129</b>
	<b>3,240</b>	<b>4,047</b>	<b>4,047</b>	<b>4,203</b>

**Statutory Offices**

**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Human Rights Commission Funding	180	180	180	<b>180</b>

**Descriptions of Contributions**

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

**Statutory Offices**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	11	-	-	11	11	-	-	11
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>
<b>Community Allocation</b>								
Headquarters	11	-	-	11	11	-	-	11
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>

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

**Northwest Territories Human Rights Commission**

(Information Item)

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

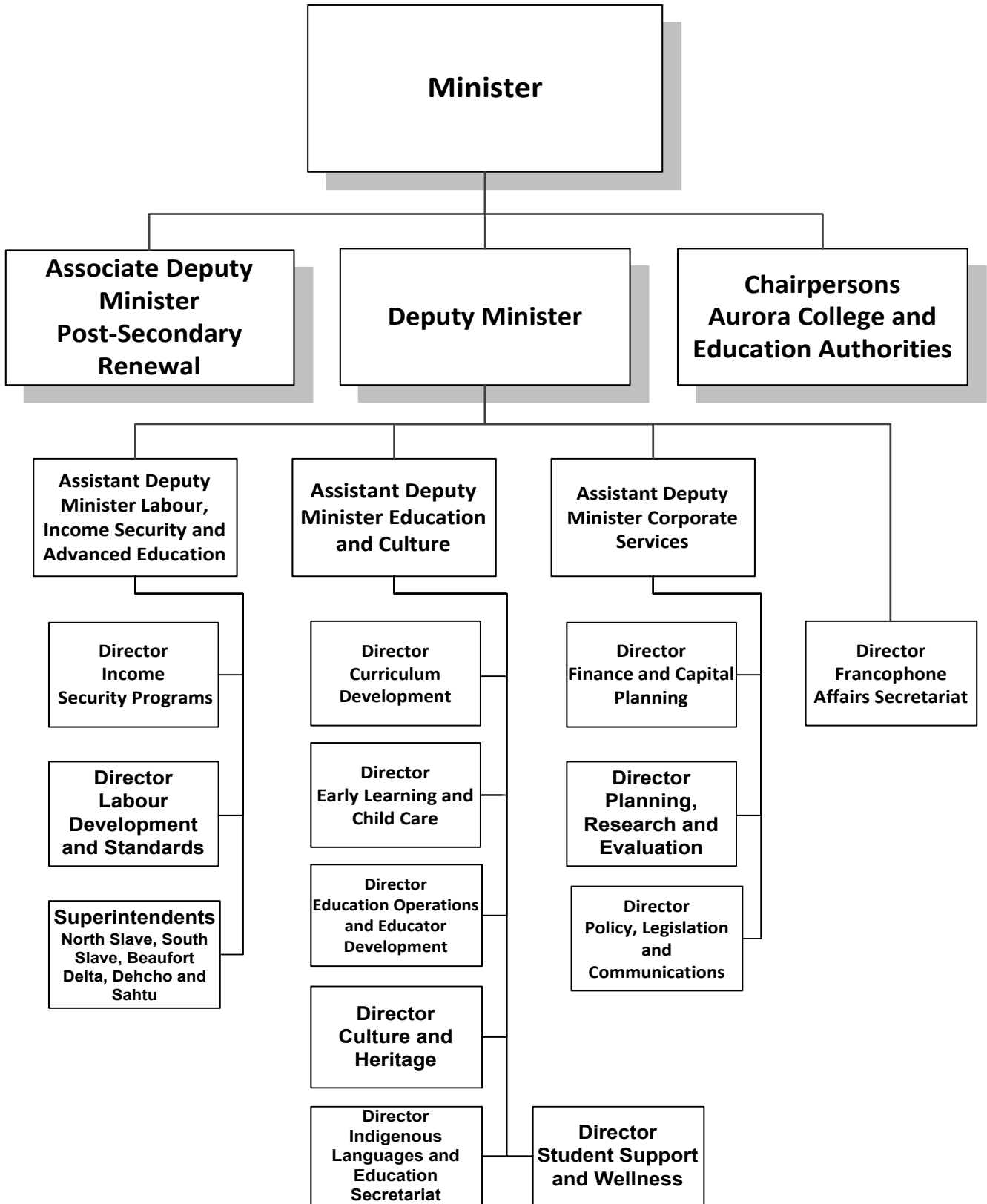
(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories				
Operating contribution	180	180	180	<b>180</b>
Expense reimbursements	(8)	(30)	(30)	<b>(30)</b>
	172	150	150	<b>150</b>
<b>Expenses</b>				
Compensation and Benefits	1	5	5	<b>5</b>
Accounting and audit	7	8	8	<b>8</b>
Advertising and promotion	7	22	22	<b>22</b>
Honoraria - Commission Chair	16	22	22	<b>22</b>
Honoraria - Commission Members	10	30	30	<b>30</b>
Legal	14	25	25	<b>25</b>
Other Expenses	17	38	38	<b>38</b>
	72	150	150	<b>150</b>
<b>Annual Surplus (Deficit)</b>	100	-	-	-
Accumulated Surplus (Deficit), beginning of year	179	179	279	<b>279</b>
<b>Accumulated Surplus (Deficit), end of year</b>	279	179	279	<b>279</b>

## **Education, Culture and Employment**

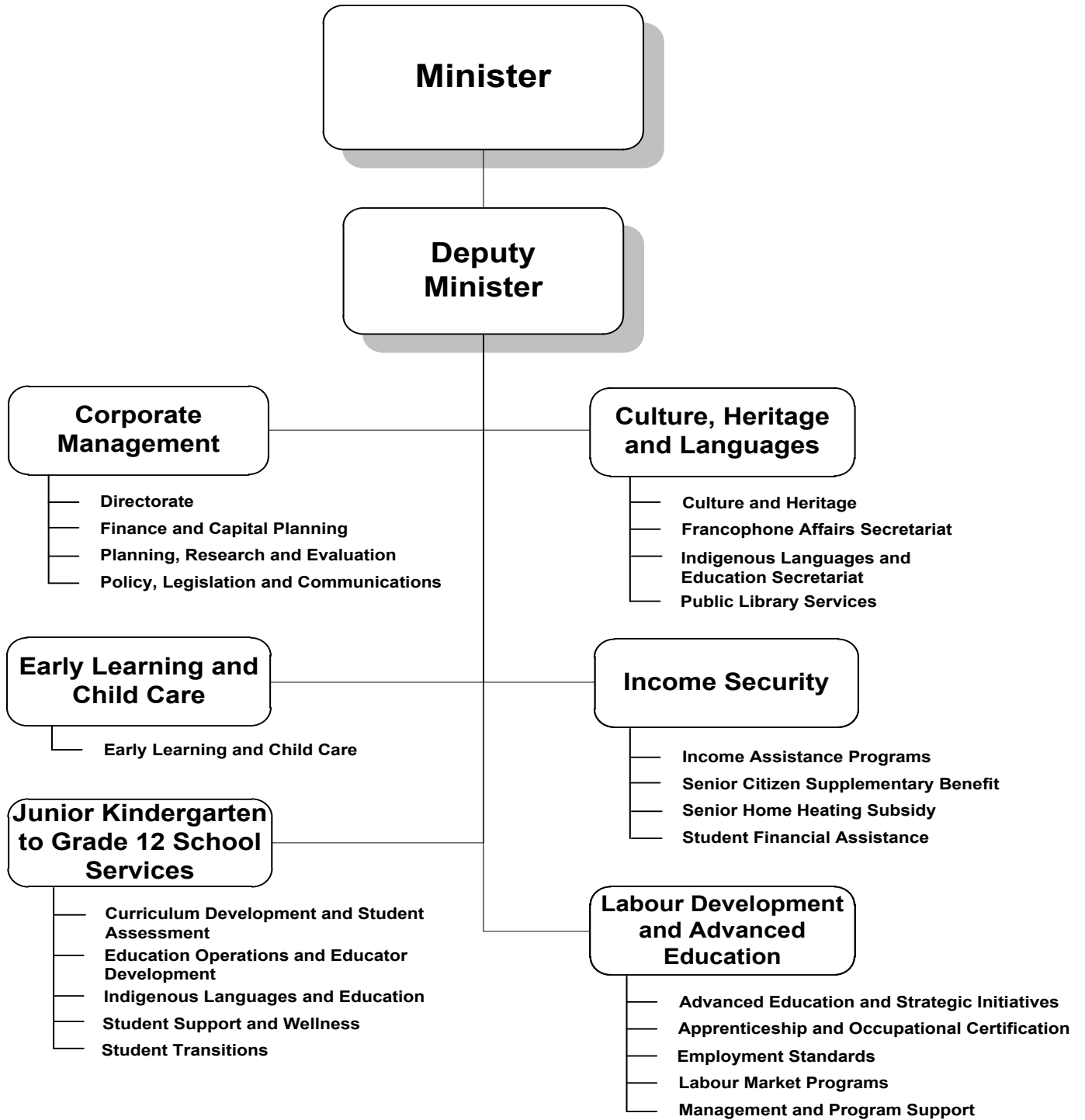
# Education, Culture and Employment

## Organizational Chart



# Education, Culture and Employment

## Accounting Structure Chart



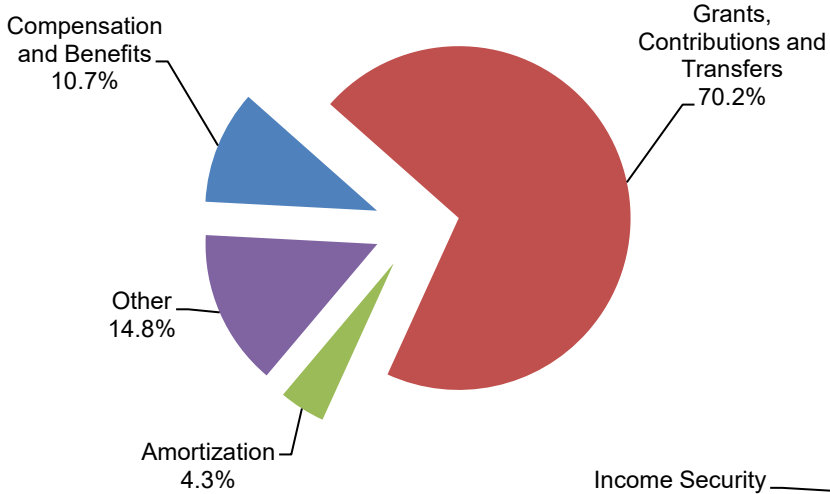


# Education, Culture and Employment

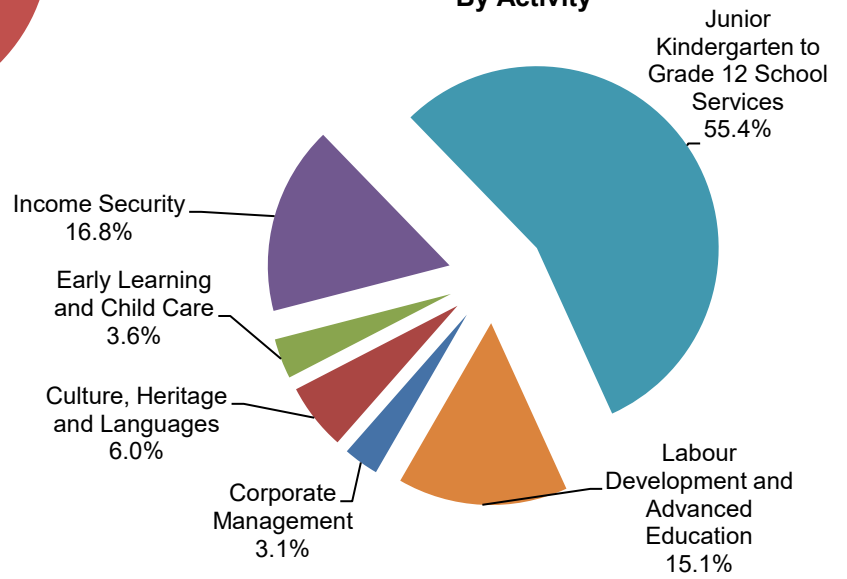
## Graphs

### Operations Expenditures

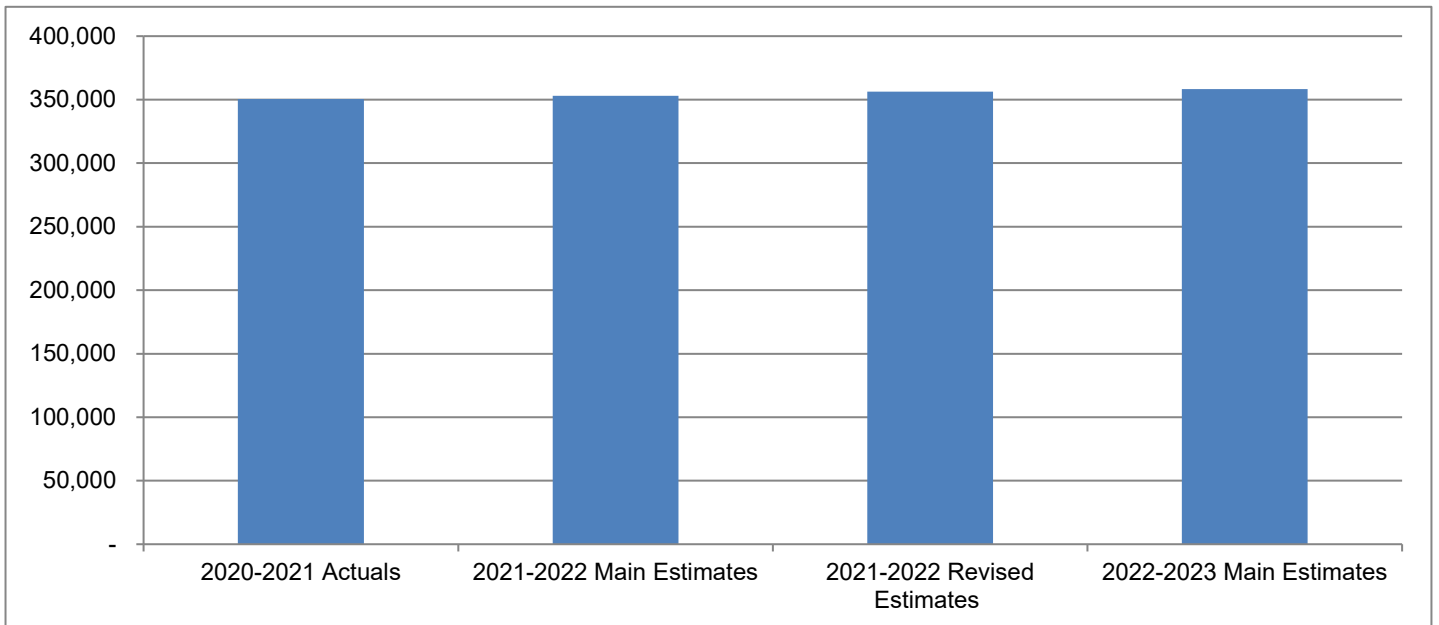
#### By Expenditure Category



#### By Activity



### Operations Expenditures Comparison (thousands of dollars)



## Education, Culture and Employment

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

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Activity</b>				
Corporate Management	9,711	10,933	10,933	<b>11,264</b>
Culture, Heritage and Languages	20,420	20,799	20,826	<b>21,251</b>
Early Learning and Child Care	13,401	11,980	12,431	<b>12,791</b>
Income Security	54,251	60,336	60,336	<b>60,121</b>
Junior Kindergarten to Grade 12 School Services	198,360	195,270	198,014	<b>198,676</b>
Labour Development and Advanced Education	54,267	53,841	53,745	<b>54,215</b>
	<b>350,410</b>	<b>353,159</b>	<b>356,285</b>	<b>358,318</b>
<b>Expenditure Category</b>				
Compensation and Benefits	34,099	36,783	36,513	<b>38,312</b>
Grants, Contributions and Transfers	253,736	248,020	253,736	<b>251,875</b>
Amortization	14,988	14,816	14,816	<b>15,549</b>
Chargebacks	3,822	4,051	4,051	<b>4,045</b>
Computer Hardware and Software	462	390	390	<b>390</b>
Contract Services	1,961	4,368	3,986	<b>4,036</b>
Controllable Assets	541	19	19	<b>19</b>
Fees and Payments	33,797	35,961	35,575	<b>36,473</b>
Materials and Supplies	1,350	1,738	1,418	<b>1,434</b>
Purchased Services	1,139	1,581	1,208	<b>1,592</b>
Travel	239	2,239	1,380	<b>1,400</b>
Valuation Allowances	4,276	3,193	3,193	<b>3,193</b>
	<b>350,410</b>	<b>353,159</b>	<b>356,285</b>	<b>358,318</b>
Total Revenues	31,691	26,609	26,745	<b>24,608</b>
Total Active Positions		266		<b>269</b>
Infrastructure Investment	12,601	30,148	43,428	<b>25,372</b>

**Education, Culture and Employment****Revenue Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Canada Student Loans Program	2,998	4,070	4,070	<b>3,997</b>
Canada NWT Cooperation Agreement for French Language Services	5,500	5,500	5,500	<b>5,822</b>
Canada NWT Cooperation Agreement for Indigenous Languages	5,900	5,900	5,900	<b>5,900</b>
Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	3,654	3,299	3,299	<b>3,299</b>
Canada NWT Early Learning and Child Care Agreement	2,350	2,445	2,445	<b>2,445</b>
Canada NWT Workforce Development Agreement	5,163	3,366	3,366	<b>2,766</b>
Canada NWT in Support of a Safe Return to Class	3,060	1,790	1,790	-
	<b>28,625</b>	<b>26,370</b>	<b>26,370</b>	<b>24,229</b>
<b>General</b>				
Regulatory Revenues				
Teacher Certification Fees	18	20	20	<b>20</b>
Apprenticeship Fees	8	8	8	<b>8</b>
Other Fees	1	4	4	<b>4</b>
Interest				
Student Loan Fund Interest	156	200	336	<b>340</b>
Service and Miscellaneous				
Concession Revenue	4	7	7	<b>7</b>
Recovery of Prior Years' Expenses	2,879	-	-	-
	<b>3,066</b>	<b>239</b>	<b>375</b>	<b>379</b>
	<b>31,691</b>	<b>26,609</b>	<b>26,745</b>	<b>24,608</b>

**Education, Culture and Employment****Active Position Summary**

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	39	-	-	39	40	-	-	40
Culture, Heritage and Languages	59	3	-	62	59	3	-	62
Early Learning and Childcare	14	2	-	16	14	2	-	16
Income Security	54	5	-	59	54	5	-	59
Junior Kindergarten to Grade 12 School Services	43	-	-	43	45	-	-	45
Labour Development and Advanced Education	47	-	-	47	47	-	-	47
	<b>256</b>	<b>10</b>	<b>-</b>	<b>266</b>	<b>259</b>	<b>10</b>	<b>-</b>	<b>269</b>
<b>Regional Allocation</b>								
Headquarters	162	3	-	165	162	3	-	165
North Slave	23	-	-	23	23	-	-	23
Tłı̄chǫ	3	-	-	3	3	-	-	3
South Slave	28	2	-	30	28	2	-	30
Dehcho	10	2	-	12	10	2	-	12
Sahtu	7	1	-	8	7	1	-	8
Beaufort Delta	23	2	-	25	26	2	-	28
	<b>256</b>	<b>10</b>	<b>-</b>	<b>266</b>	<b>259</b>	<b>10</b>	<b>-</b>	<b>269</b>
<b>Community Allocation</b>								
Headquarters	162	3	-	165	162	3	-	165
Regional Offices	86	2	-	88	89	2	-	91
Other	8	5	-	13	8	5	-	13
	<b>256</b>	<b>10</b>	<b>-</b>	<b>266</b>	<b>259</b>	<b>10</b>	<b>-</b>	<b>269</b>

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

## **Education, Culture and Employment**

### **Corporate Management**

#### **Activity Description**

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

Directorate

Finance and Capital Planning

Planning, Research and Evaluation

Policy, Legislation and Communications

**Education, Culture and Employment****Corporate Management****Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Directorate	1,756	1,570	1,570	<b>1,614</b>
Finance and Capital Planning	5,792	6,349	6,349	<b>6,556</b>
Planning, Research and Evaluation	864	1,412	1,412	<b>1,449</b>
Policy, Legislation and Communications	1,299	1,602	1,602	<b>1,645</b>
	<b>9,711</b>	<b>10,933</b>	<b>10,933</b>	<b>11,264</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,422	6,375	6,375	<b>6,702</b>
Chargebacks	3,822	4,051	4,051	<b>4,045</b>
Computer Hardware and Software	197	160	160	<b>160</b>
Contract Services	40	73	73	<b>73</b>
Controllable Assets	24	2	2	<b>2</b>
Fees and Payments	84	104	104	<b>104</b>
Materials and Supplies	41	52	52	<b>62</b>
Purchased Services	75	57	57	<b>57</b>
Travel	6	59	59	<b>59</b>
	<b>9,711</b>	<b>10,933</b>	<b>10,933</b>	<b>11,264</b>

**Education, Culture and Employment****Corporate Management****Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	39	-	-	39	40	-	-	40
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>39</u>	<u>-</u>	<u>-</u>	<u>39</u>	<u>40</u>	<u>-</u>	<u>-</u>	<u>40</u>
<b>Community Allocation</b>								
Headquarters	39	-	-	39	40	-	-	40
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>39</u>	<u>-</u>	<u>-</u>	<u>39</u>	<u>40</u>	<u>-</u>	<u>-</u>	<u>40</u>

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## **Education, Culture and Employment**

### **Culture, Heritage and Languages**

#### **Activity Description**

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

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



**Education, Culture and Employment****Culture, Heritage and Languages****Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Culture and Heritage	7,027	6,794	6,762	<b>6,855</b>
Francophone Affairs Secretariat	2,603	2,551	2,661	<b>2,929</b>
Indigenous Languages and Education Secretariat	8,790	9,521	9,483	<b>9,525</b>
Public Library Services	2,000	1,933	1,920	<b>1,942</b>
	<b>20,420</b>	<b>20,799</b>	<b>20,826</b>	<b>21,251</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,031	7,762	7,872	<b>8,360</b>
Grants, Contributions and Transfers	9,726	9,880	9,880	<b>9,880</b>
Amortization	334	421	421	<b>408</b>
Computer Hardware and Software	118	75	75	<b>75</b>
Contract Services	131	205	205	<b>305</b>
Controllable Assets	60	17	17	<b>17</b>
Fees and Payments	527	917	917	<b>710</b>
Materials and Supplies	765	514	514	<b>524</b>
Purchased Services	614	479	479	<b>476</b>
Travel	114	529	446	<b>496</b>
	<b>20,420</b>	<b>20,799</b>	<b>20,826</b>	<b>21,251</b>

**Education, Culture and Employment****Culture, Heritage and Languages****Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Grants</b>				
French Language Broadcasting	10	10	10	<b>10</b>
Indigenous Languages Broadcasting	90	150	150	<b>150</b>
Indigenous Scholarships	10	80	80	<b>80</b>
NWT Arts Council	710	700	700	<b>700</b>
Support to Northern Performers	101	101	101	<b>101</b>
	<b>921</b>	<b>1,041</b>	<b>1,041</b>	<b>1,041</b>
<b>Contributions</b>				
Arts Organizations Operating Funding	428	460	460	<b>460</b>
Community Library Services	781	839	839	<b>839</b>
Cultural Organizations	462	424	424	<b>424</b>
Economic Diversification and Business Support	75	-	-	<b>-</b>
Francophone Affairs	178	127	127	<b>127</b>
Heritage Centres	491	491	491	<b>491</b>
Indigenous Languages	5,252	5,385	5,385	<b>5,385</b>
Indigenous Languages Broadcasting	878	878	878	<b>878</b>
Indigenous Languages Revitalization	225	200	200	<b>200</b>
Tłıchǫ Cultural Coordinator	35	35	35	<b>35</b>
	<b>8,805</b>	<b>8,839</b>	<b>8,839</b>	<b>8,839</b>
<b>Total Grants and Contributions</b>	<b>9,726</b>	<b>9,880</b>	<b>9,880</b>	<b>9,880</b>

**Descriptions of Grants and Contributions**

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

**Indigenous Languages Broadcasting (150)** - Financial assistance to support community radio stations for operating and equipment costs related to community broadcasting.

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

**NWT Arts Council (700)** - Grants to artists and cultural groups to support and encourage creative artistic projects in the visual, literary, performing and new media arts in the NWT.

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

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

## **Education, Culture and Employment**

### **Culture, Heritage and Languages**

#### **Grants, Contributions and Transfers**

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

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

**Economic Diversification and Business Support** - Contribution for one time support provided to the Department of Industry, Tourism and Investment, and partially funded by ECE for special funding for film and arts related initiatives in light of COVID-19 impacts.

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

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

**Indigenous Languages (5,385)** - Contributions are provided to various Indigenous Language partners to support the preservation, promotion and revitalization of Indigenous languages in the NWT through funding territorial strategic initiatives, Indigenous government's regional Indigenous language plans, and community Indigenous language learning opportunities.

**Indigenous Languages Broadcasting (878)** - Contributions provided to Indigenous Communication Societies to ensure publication and distribution of magazine, radio and television productions in the Official Indigenous Languages of the NWT, as well as contributions provided to Community Radio Stations for broadcasting support.

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

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

**Education, Culture and Employment****Culture, Heritage and Languages****Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	48	3	-	51	48	3	-	51
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	9	-	-	9
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>
<b>Community Allocation</b>								
Headquarters	48	3	-	51	48	3	-	51
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>

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

## **Education, Culture and Employment**

### **Early Learning and Child Care**

#### **Activity Description**

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

Early Learning and Child Care

**Education, Culture and Employment****Early Learning and Child Care****Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Early Learning and Child Care	13,401	11,980	12,431	<b>12,791</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,056	2,088	2,088	<b>2,150</b>
Grants, Contributions and Transfers	11,002	8,898	9,398	<b>9,648</b>
Computer Hardware and Software	9	-	-	-
Contract Services	89	225	225	<b>225</b>
Controllable Assets	1	-	-	-
Fees and Payments	85	37	37	<b>37</b>
Materials and Supplies	48	247	247	<b>227</b>
Purchased Services	74	191	191	<b>289</b>
Travel	37	294	245	<b>215</b>
	13,401	11,980	12,431	<b>12,791</b>

**Education, Culture and Employment**

**Early Learning and Child Care**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Grants</b>				
Early Childhood Program Grants	60	70	70	<b>105</b>
Early Childhood Program Operator Subsidy	5,689	4,253	4,253	<b>4,453</b>
Early Childhood Scholarship	135	165	165	<b>150</b>
Early Childhood Worker Grant Program	1,356	890	890	<b>890</b>
	<b>7,240</b>	<b>5,378</b>	<b>5,378</b>	<b>5,598</b>
<b>Contributions</b>				
Early Childhood Infrastructure Fund	500	500	1,000	<b>1,000</b>
Early Childhood Program Contributions	1,849	1,320	1,320	<b>1,350</b>
Supporting Child Inclusion and Participation	1,413	1,700	1,700	<b>1,700</b>
	<b>3,762</b>	<b>3,520</b>	<b>4,020</b>	<b>4,050</b>
<b>Total Grants and Contributions</b>	<b>11,002</b>	<b>8,898</b>	<b>9,398</b>	<b>9,648</b>

**Descriptions of Grants and Contributions**

**Early Childhood Program Grants (105)** - Grants for early childhood learning and childcare programs.

**Early Childhood Program Operator Subsidy (4,453)** - Grants to support the operations of licensed daycare and day home operators.

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

**Early Childhood Worker Grant Program (890)** - Grants for early childhood learning and childcare workers.

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

**Early Childhood Program Contributions (1,350)** - Contributions for early learning and child care programs and family literacy programs.

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

**Education, Culture and Employment****Early Learning and Child Care****Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	8	-	-	8	8	-	-	8
North Slave	3	-	-	3	3	-	-	3
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	1	-	2	1	1	-	2
Dehcho	-	1	-	1	-	1	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>14</b>	<b>2</b>	<b>-</b>	<b>16</b>	<b>14</b>	<b>2</b>	<b>-</b>	<b>16</b>
<b>Community Allocation</b>								
Headquarters	8	-	-	8	8	-	-	8
Regional Offices	6	2	-	8	6	2	-	8
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>2</b>	<b>-</b>	<b>16</b>	<b>14</b>	<b>2</b>	<b>-</b>	<b>16</b>

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



## **Education, Culture and Employment**

### **Income Security**

#### **Activity Description**

The Income Security activity is responsible for income security program development and oversight, which includes developing policies, procedures and training for delivery staff and conducting regular compliance and program audits in line with relevant legislation and regulations. ISP administers five programs: Income Assistance Programs, Student Financial Assistance, the NWT Child Benefit, the Senior Home Heating Subsidy and the Senior Citizens Supplementary Benefit. Income Security includes the following divisions and programs:

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

**Education, Culture and Employment****Income Security****Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Income Assistance Programs	36,387	38,380	38,380	<b>38,900</b>
Senior Citizen Supplementary Benefit	3,040	2,705	2,705	<b>3,038</b>
Senior Home Heating Subsidy	2,209	2,192	2,192	<b>2,192</b>
Student Financial Assistance	12,615	17,059	17,059	<b>15,991</b>
	<b>54,251</b>	<b>60,336</b>	<b>60,336</b>	<b>60,121</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,390	7,313	7,313	<b>7,541</b>
Grants, Contributions and Transfers	11,117	15,356	15,356	<b>14,268</b>
Computer Hardware and Software	16	10	10	<b>10</b>
Contract Services	168	156	156	<b>156</b>
Controllable Assets	19	-	-	<b>-</b>
Fees and Payments	32,405	34,091	34,091	<b>34,736</b>
Materials and Supplies	76	52	52	<b>52</b>
Purchased Services	78	34	34	<b>34</b>
Travel	20	131	131	<b>131</b>
Valuation Allowances	2,962	3,193	3,193	<b>3,193</b>
	<b>54,251</b>	<b>60,336</b>	<b>60,336</b>	<b>60,121</b>

**Education, Culture and Employment****Income Security****Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Grants</b>				
Senior Home Heating Subsidy	2,210	2,192	2,192	<b>2,192</b>
Student Financial Assistance	8,907	13,164	13,164	<b>12,076</b>
	<b>11,117</b>	<b>15,356</b>	<b>15,356</b>	<b>14,268</b>
<b>Total Grants and Contributions</b>	<b>11,117</b>	<b>15,356</b>	<b>15,356</b>	<b>14,268</b>

**Descriptions of Grants and Contributions**

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

**Student Financial Assistance (12,076)** - Grants to NWT students for postsecondary education.

**Education, Culture and Employment****Income Security****Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
North Slave	9	-	-	9	9	-	-	9
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	8	1	-	9	8	1	-	9
Dehcho	5	1	-	6	5	1	-	6
Sahtu	3	1	-	4	3	1	-	4
Beaufort Delta	9	2	-	11	9	2	-	11
	<b>54</b>	<b>5</b>	<b>-</b>	<b>59</b>	<b>54</b>	<b>5</b>	<b>-</b>	<b>59</b>
<b>Community Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	29	-	-	29	29	-	-	29
Other	8	5	-	13	8	5	-	13
	<b>54</b>	<b>5</b>	<b>-</b>	<b>59</b>	<b>54</b>	<b>5</b>	<b>-</b>	<b>59</b>

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

## **Education, Culture and Employment**

### **Junior Kindergarten to Grade 12 School Services**

#### **Activity Description**

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

#### Curriculum Development and Student Assessment

- Education Renewal and Innovation

- Northern Distance Learning

- Teaching and Learning

#### Education Operations and Educator Development

- Education Operations and Development

- Minority Languages Education and Instruction

- NWTTA Professional Improvement

- Territorial Schools and Administration

#### Indigenous Languages and Education Secretariat

#### Student Support and Wellness

- Health, Wellness and Student Support

- Inclusive Schooling

#### Student Transitions

**Education, Culture and Employment****Junior Kindergarten to Grade 12 School Services****Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Curriculum Development and Student Assessment				
Education Renewal and Innovation	790	2,714	-	<b>1,010</b>
Northern Distance Learning	2,043	3,695	3,695	<b>3,674</b>
Teaching and Learning	1,891	2,020	2,072	<b>1,997</b>
Education Operations and Educator Development				
Education Operations and Development	3,285	2,545	2,545	<b>2,587</b>
Minority Language Education and Instruction	3,796	3,443	3,443	<b>3,443</b>
NWTTA Professional Improvement	2,066	2,019	2,019	<b>2,019</b>
Territorial Schools and Administration	141,498	135,532	139,694	<b>139,533</b>
Indigenous Languages and Education	11,812	11,662	11,974	<b>11,910</b>
Student Support and Wellness				
Health, Wellness and Student Support	2,783	3,335	3,285	<b>3,323</b>
Inclusive Schooling	27,681	26,984	27,966	<b>27,823</b>
Student Transitions				
Student Transitions	715	1,321	1,321	<b>1,357</b>
	<b>198,360</b>	<b>195,270</b>	<b>198,014</b>	<b>198,676</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,340	6,574	6,194	<b>6,704</b>
Grants, Contributions and Transfers	176,447	170,101	175,317	<b>174,010</b>
Amortization	12,584	12,317	12,317	<b>13,061</b>
Computer Hardware and Software	71	145	145	<b>145</b>
Contract Services	1,289	3,249	2,867	<b>2,817</b>
Controllable Assets	324	-	-	-
Fees and Payments	584	634	248	<b>708</b>
Materials and Supplies	303	657	337	<b>353</b>
Purchased Services	96	620	247	<b>536</b>
Travel	52	973	342	<b>342</b>
Valuation Allowances	1,270	-	-	-
	<b>198,360</b>	<b>195,270</b>	<b>198,014</b>	<b>198,676</b>

**Education, Culture and Employment****Junior Kindergarten to Grade 12 School Services****Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Education Authority Contributions	167,702	161,025	166,481	<b>165,369</b>
Education Renewal and Innovation Contributions	163	240	-	-
Healthy Food for Learning	650	650	650	<b>650</b>
Literacy Funding	670	677	677	<b>677</b>
Minority-Language Education and Second-Language Instruction: French	3,591	3,250	3,250	<b>3,250</b>
Northern Distance Learning	1,505	2,140	2,140	<b>1,945</b>
Northern Youth Abroad	100	100	100	<b>100</b>
NWTTA Professional Development Fund	2,066	2,019	2,019	<b>2,019</b>
	<b>176,447</b>	<b>170,101</b>	<b>175,317</b>	<b>174,010</b>
<b>Total Contributions</b>	<b>176,447</b>	<b>170,101</b>	<b>175,317</b>	<b>174,010</b>

**Descriptions of Contributions**

**Education Authority Contributions (165,369)** - Annual operations and maintenance contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.

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

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

**Literacy Funding (677)** - Funding to organizations to deliver literacy programs.

**Minority-Language Education and Second-Language Instruction: French (3,250)** - Contributions are provided under a funding agreement with Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for kindergarten to grade 12 school programs and the development of French postsecondary offerings in the NWT.

**Northern Distance Learning (1,945)** - Contributions to Education Bodies to improve equitable access to academic courses in small communities by providing an online program that makes academic courses available to high schools in those communities. This program is being implemented in partnership with the Beaufort Delta Division Education Council.

## **Education, Culture and Employment**

### **Junior Kindergarten to Grade 12 School Services**

#### **Grants, Contributions and Transfers**

**Northern Youth Abroad (100)** - Funding to Northern Youth Abroad for the Canadian program that helps northern youth learn about cross cultural learning and awareness, volunteerism, career expectations, job training, leadership, self-confidence, self-esteem, and community development.

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



**Education, Culture and Employment****Junior Kindergarten to Grade 12 School Services****Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	32	-	-	32	31	-	-	31
North Slave	3	-	-	3	3	-	-	3
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	4	-	-	4	7	-	-	7
	<b>43</b>	-	-	<b>43</b>	<b>45</b>	-	-	<b>45</b>
<b>Community Allocation</b>								
Headquarters	32	-	-	32	31	-	-	31
Regional Offices	11	-	-	11	14	-	-	14
Other	-	-	-	-	-	-	-	-
	<b>43</b>	-	-	<b>43</b>	<b>45</b>	-	-	<b>45</b>

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

## **Education, Culture and Employment**

### **Labour Development and Advanced Education**

#### **Activity Description**

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

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

**Education, Culture and Employment****Labour Development and Advanced Education****Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Advanced Education and Strategic Initiatives	37,048	36,561	36,517	<b>37,237</b>
Apprenticeship and Occupational Certification	1,050	2,356	2,356	<b>2,395</b>
Employment Standards	604	834	834	<b>858</b>
Labour Market Programs				
Labour Market Programs	8,959	7,584	7,534	<b>7,161</b>
Small Community Employment Support	3,817	4,267	4,265	<b>4,265</b>
Management and Program Support	2,789	2,239	2,239	<b>2,299</b>
	<b>54,267</b>	<b>53,841</b>	<b>53,745</b>	<b>54,215</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,860	6,671	6,671	<b>6,855</b>
Grants, Contributions and Transfers	45,444	43,785	43,785	<b>44,069</b>
Amortization	2,070	2,078	2,078	<b>2,080</b>
Computer Hardware and Software	51	-	-	-
Contract Services	244	460	460	<b>460</b>
Controllable Assets	113	-	-	-
Fees and Payments	112	178	178	<b>178</b>
Materials and Supplies	117	216	216	<b>216</b>
Purchased Services	202	200	200	<b>200</b>
Travel	10	253	157	<b>157</b>
Valuation Allowances	44	-	-	-
	<b>54,267</b>	<b>53,841</b>	<b>53,745</b>	<b>54,215</b>

**Education, Culture and Employment****Labour Development and Advanced Education****Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Grants</b>				
Trades and Occupations Wage Subsidy	625	1,072	1,072	<b>1,072</b>
Workforce Development Agreement	489	1,451	1,451	<b>1,451</b>
	<u>1,114</u>	<u>2,523</u>	<u>2,523</u>	<u><b>2,523</b></u>
<b>Contributions</b>				
Aurora College	34,176	33,877	33,877	<b>34,761</b>
Career Development and Training	-	30	30	<b>30</b>
Language Proficiency Testing	46	-	-	-
Literacy Funding	1,656	1,679	1,679	<b>1,679</b>
Other Post Secondary Contributions	700	-	-	-
Skills Canada	91	70	70	<b>70</b>
Small Community Employment	3,801	4,244	4,244	<b>4,244</b>
Workforce Development Agreement	3,860	1,362	1,362	<b>762</b>
	<u>44,330</u>	<u>41,262</u>	<u>41,262</u>	<u><b>41,546</b></u>
<b>Total Grants and Contributions</b>	<u>45,444</u>	<u>43,785</u>	<u>43,785</u>	<u><b>44,069</b></u>

**Descriptions of Grants and Contributions**

**Trades and Occupations Wage Subsidy (1,072)** - Grants to provide financial assistance to local employers to hire northerners with little or no work experience and training, and support that individual as they progress through an apprenticeship or occupation certification program.

**Workforce Development Agreement Grants (1,451)** - Grants to provide financial assistance to individuals and employers for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

**Aurora College (34,761)** - Base funding for Aurora College to deliver adult and postsecondary education in the NWT. Includes funding for the Aurora Research Institute.

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

**Language Proficiency Testing** - The Canadian English Language Proficiency Index Program (CELP) test center is operated by College Nordique Francophone and funded in part by the GNWT Department of Education, Culture and Employment to deliver testing in the NWT.

**Literacy Funding (1,679)** - Funding to organizations to deliver literacy programs.

## **Education, Culture and Employment**

### **Labour Development and Advanced Education**

#### **Grants, Contributions and Transfers**

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

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

**Small Community Employment (4,244)** - Funding to support small NWT communities and regional centres, through designated community authorities, in developing employment opportunities and job creation for their residents.

**Workforce Development Agreement Contributions (762)** - Contributions to provide financial assistance to community partners for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

**Education, Culture and Employment****Labour Development and Advanced Education****Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	18	-	-	18	<b>18</b>	-	-	<b>18</b>
North Slave	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Tłıchq	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Dehcho	4	-	-	4	<b>4</b>	-	-	<b>4</b>
Sahtu	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Beaufort Delta	7	-	-	7	<b>7</b>	-	-	<b>7</b>
	<b>47</b>	-	-	<b>47</b>	<b>47</b>	-	-	<b>47</b>
<b>Community Allocation</b>								
Headquarters	18	-	-	18	<b>18</b>	-	-	<b>18</b>
Regional Offices	29	-	-	29	<b>29</b>	-	-	<b>29</b>
Other	-	-	-	-	-	-	-	-
	<b>47</b>	-	-	<b>47</b>	<b>47</b>	-	-	<b>47</b>

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

**Education, Culture and Employment****Students Loan Fund**

(Information Item)

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

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Authorized Limit	45,000	45,000	45,000	<b>45,000</b>
<b>Operating Results:</b>				
Loans Receivable, April 1	40,799	40,823	41,925	<b>41,531</b>
Loans Granted	5,682	5,424	5,477	<b>5,369</b>
Loans Repaid	(2,179)	(3,211)	(3,280)	<b>(3,003)</b>
Loans Forgiven	-	(50)	(50)	<b>(50)</b>
Loans Remised	(1,933)	(1,959)	(2,051)	<b>(1,996)</b>
Northern Bonus	(444)	(527)	(490)	<b>(503)</b>
Loans Receivable, March 31	41,925	40,500	41,531	<b>41,348</b>

## Education, Culture and Employment

### Education Authorities Programs and Services

(Information Item)

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

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

The GNWT certifies teachers and determines curricula that guide what should be taught and what students should be learning in NWT schools, while the DECs and DEAs provide each NWT community with the authority to meet the specific educational and cultural needs of students.

	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Revised</b>	<b>School Year</b>
	<b>School Year</b>	<b>School Year</b>
	<b>\$(000)s</b>	<b>\$(000)s</b>
Beaufort-Delta Divisional Education Council	32,269	32,985
Commission scolaire francophone, Territoires du Nord-Ouest	4,929	5,212
Dehcho Divisional Education Council	13,173	14,038
Dettah District Education Authority	1,840	1,934
Ndilo District Education Authority	2,916	3,034
Sahtu Divisional Education Council	14,988	15,350
South Slave Divisional Education Council	24,354	24,211
Tłı̨chǫ Community Services Agency	18,088	18,312
Yellowknife District No.1 Education Authority	30,295	30,309
Yellowknife Public Denominational District Education Authority	20,228	20,325
	<b>163,080</b>	<b>165,710</b>

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



**Education, Culture and Employment****Education Authorities Programs and Services****Active Positions**  
(Information Item)

	2021-2022				2022-23			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Authority Allocation</b>								
Beaufort-Delta Divisional Education Council	190	-	-	190	192	-	-	192
Commission scolaire francophone, Territoires du Nord-Ouest	32	-	-	32	33	-	-	33
Dehcho Divisional Education Council	73	-	-	73	77	-	-	77
Dettah District Education Authority	11	-	-	11	11	-	-	11
Ndilo District Education Authority	17	-	-	17	19	-	-	19
Sahtu Divisional Education Council	71	-	-	71	82	-	-	82
South Slave Divisional Education Council	155	-	-	155	152	-	-	152
Tłıchq Community Services Agency	112	-	-	112	110	-	-	110
Yellowknife Public Denominational District Education Authority	157	-	-	157	156	-	-	156
Yellowknife District No.1 Education Authority	229	-	-	229	224	-	-	224
	<b>1,047</b>	-	-	<b>1,047</b>	<b>1,056</b>	-	-	<b>1,056</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	435	-	-	435	433	-	-	433
Tłıchq	112	-	-	112	110	-	-	110
South Slave	166	-	-	166	161	-	-	161
Dehcho	73	-	-	73	78	-	-	78
Sahtu	71	-	-	71	82	-	-	82
Beaufort Delta	190	-	-	190	192	-	-	192
	<b>1,047</b>	-	-	<b>1,047</b>	<b>1,056</b>	-	-	<b>1,056</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	684	-	-	684	676	-	-	676
Other	363	-	-	363	380	-	-	380
	<b>1,047</b>	-	-	<b>1,047</b>	<b>1,056</b>	-	-	<b>1,056</b>

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

## Education, Culture and Employment

### Aurora College Programs and Services

(Information Item)

Aurora College delivers adult and post-secondary education and training programs under the direction of a Board of Governors or an Administrator appointed by, and accountable to, the Minister of Education, Culture and Employment. Aurora College has three regional campuses and 21 community learning centres and delivers programming under six school departments.

Aurora College offers a number of certificate and/or diploma programs and degree programs out of three regional campuses in partnerships with universities. Through its three campuses and 21 community learning centres, Aurora College provides community-based Adult Literacy and Basic Education programs as a means to facilitate greater access to postsecondary education, training and employment.

Aurora College operates through third-party contracts and an annual contribution from the Department as approved by the Legislative Assembly. Contributions to the Aurora College are allocated by academic year, which runs from July 1 to June 30.

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

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

### Funding Allocation

	(thousands of dollars)	
	2021-2022 Revised Academic Year	2022-2023 Academic Year
<b>Aurora College</b>		
Base Operations	5,169	5,169
Campus Delivery	11,758	12,509
Community Delivery	6,005	6,005
Service Adjustment	3,792	3,792
Building and Works	7,235	7,329
<b>Total College Contributions</b>	<b>33,959</b>	<b>34,804</b>

#### Notes:

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

#### Glossary:

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

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

**Education, Culture and Employment****Aurora College Programs and Services****Active Positions**  
(Information Item)

	2021-2022				2022-23			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	37	9	-	46	37	9	-	46
Tłıchǫ	1	3	-	4	1	3	-	4
South Slave	76	10	-	86	76	10	-	86
Dehcho	3	1	-	4	3	1	-	4
Sahtu	4	1	-	5	4	1	-	5
Beaufort Delta	31	15	-	46	31	15	-	46
	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>
<b>Community Allocation</b>								
Fort Smith (Headquarters)	73	9	-	82	73	9	-	82
Inuvik	27	13	-	40	27	13	-	40
Yellowknife	37	8	-	45	37	8	-	45
Other	15	9	-	24	15	9	-	24
	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>

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

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

**Education, Culture and Employment****Lease Commitments**

(Information Item)

(thousands of dollars)

<b>Type of Property</b>	<b>Community</b>	<b>2022-2023 Main Estimates</b>	<b>Future Lease Payments</b>
Office Space to deliver Income Security programs	Aklavik	22	22
Office Space to deliver Income Security programs	Gamèti	7	7
Office Space to deliver Income Security programs	Fort Liard	10	12
Office Space to deliver Income Security programs	Fort Providence	11	11
Office Space to deliver Income Security programs	Łutsel K'e	10	10
Office Space to deliver Income Security programs	Paulatuk	12	19
Office Space to deliver Income Security programs	Ulukhaktok	14	14
		<b>86</b>	<b>95</b>

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

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

**Education, Culture and Employment****Work Performed on Behalf of Others**

(Information Item)

(thousands of dollars)

Items	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Forum of Labour Market Ministers Secretariat	-	3,367	2,374	<b>2,374</b>
Gwich'in Land Claim Implementation	23	25	28	<b>28</b>
Labour Market Development Agreement	3,713	4,861	6,013	<b>4,858</b>
Sahtu Land Claim Implementation	-	25	51	<b>51</b>
Tłı̨chq Land Claim Implementation	66	72	80	<b>80</b>
	<b>3,802</b>	<b>8,350</b>	<b>8,546</b>	<b>7,391</b>

**Descriptions of Work Performed on Behalf of Others**

**Forum of Labour Market Ministers (FLMM) Secretariat (2,374)** - FLMM is an intergovernmental forum to promote discussion and co-operation between federal, provincial, and territorial governments on pan-Canadian and regional labour market issues. Northwest Territories assumed the roles and responsibilities for the FLMM Secretariat on April 1, 2021 for a two-year term ending March 31, 2023

**Gwich'in Land Claim Implementation (28)** - Under the terms of a 10-year Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the Government of the Northwest Territories (GNWT), CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

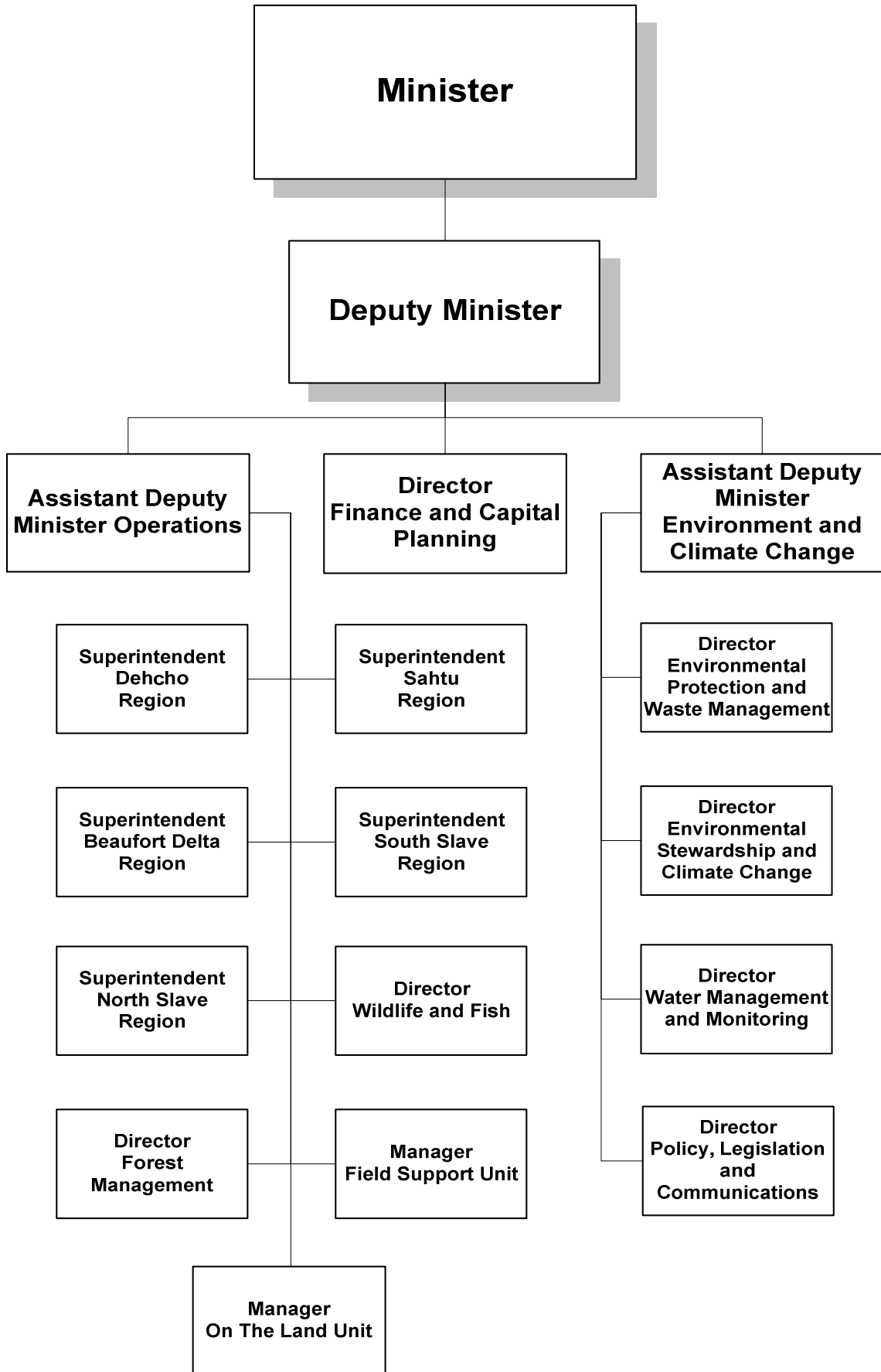
**Labour Market Development Agreement (4,858)** - The Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998. Under the Agreement, the Northwest Territories assumed delivery responsibility for labour market development measures under the *Employment Insurance Act*.

**Sahtu Land Claim Implementation (51)** - Under the terms of a 10-year Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

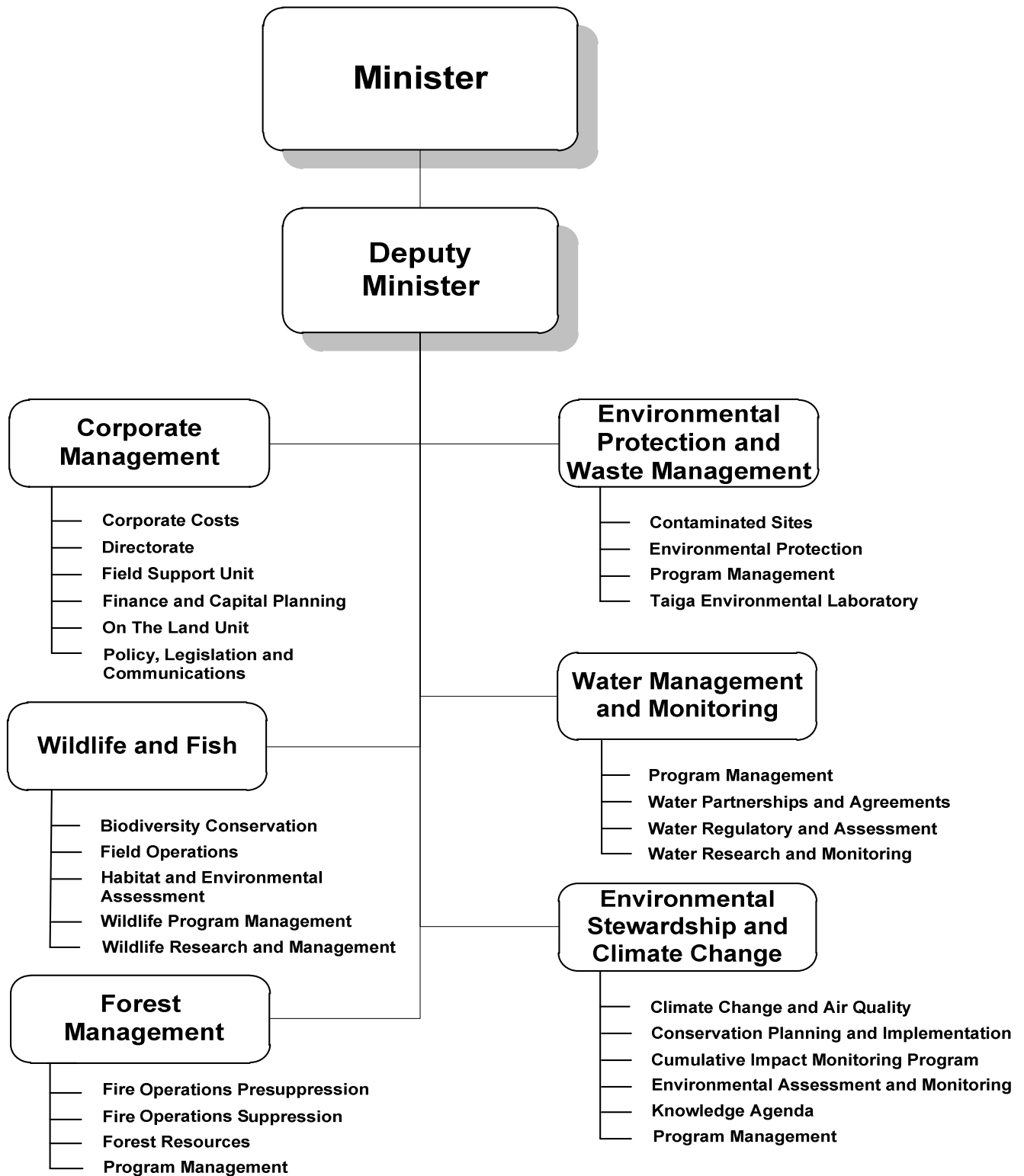
**Tłı̨chq Land Claim Implementation (80)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̨chq implementation activities pursuant to the Tłı̨chq Implementation Plan.

## **Environment and Natural Resources**

**Organizational Chart**



**Accounting Structure Chart**

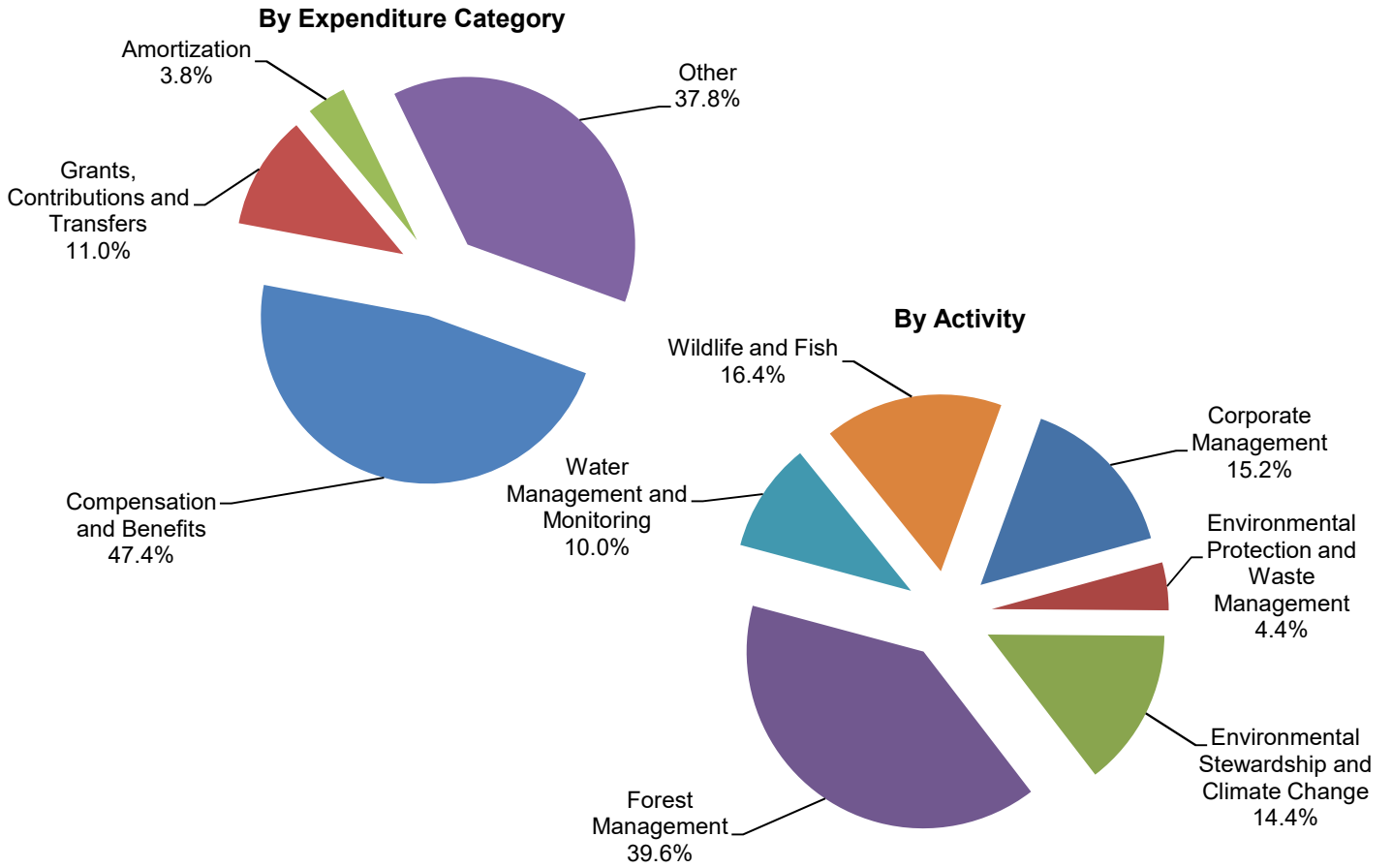




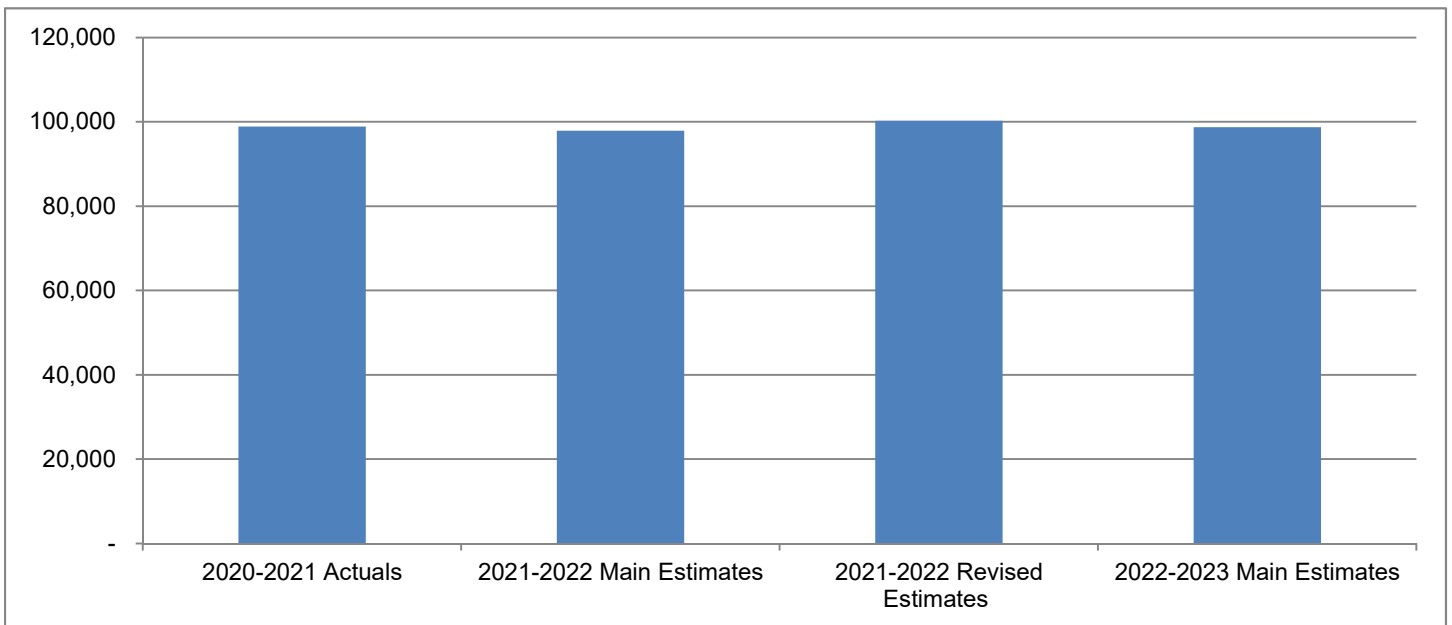
# Environment and Natural Resources

## Graphs

### Operations Expenditures



### Operations Expenditures Comparison (thousands of dollars)



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

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Corporate Management	15,393	14,409	14,365	<b>14,984</b>
Environmental Protection and Waste Management	4,394	4,255	4,237	<b>4,333</b>
Environmental Stewardship and Climate Change	13,965	14,638	15,577	<b>14,270</b>
Forest Management	39,830	38,636	39,964	<b>39,096</b>
Water Management and Monitoring	8,694	9,780	9,741	<b>9,893</b>
Wildlife and Fish	16,571	16,156	16,319	<b>16,147</b>
	<b>98,847</b>	<b>97,874</b>	<b>100,203</b>	<b>98,723</b>
<b>Expenditure Category</b>				
Compensation and Benefits	42,378	45,626	45,881	<b>46,818</b>
Grants, Contributions and Transfers	11,427	10,588	11,867	<b>10,862</b>
Amortization	3,451	3,573	3,573	<b>3,759</b>
Chargebacks	1,866	1,908	1,908	<b>1,905</b>
Computer Hardware and Software	628	221	219	<b>225</b>
Contract Services	23,232	23,484	24,510	<b>23,464</b>
Controllable Assets	867	608	608	<b>591</b>
Fees and Payments	1,636	679	703	<b>659</b>
Materials and Supplies	6,730	3,740	3,671	<b>3,614</b>
Purchased Services	2,436	2,100	2,106	<b>2,079</b>
Travel	2,339	3,815	3,625	<b>3,213</b>
Utilities	1,837	1,532	1,532	<b>1,534</b>
Valuation Allowances	20	-	-	-
	<b>98,847</b>	<b>97,874</b>	<b>100,203</b>	<b>98,723</b>
Total Revenues	10,185	8,327	8,420	<b>7,596</b>
Total Active Positions		372		<b>370</b>
Infrastructure Investment	1,917	2,159	4,835	<b>2,110</b>

### Revenue Summary

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Federal Cost Shared	6,989	7,213	7,213	<b>6,806</b>
<b>Non-renewable Resource Revenue</b>				
Licences, Rental and Other Fees				
Water Use Fees	32	55	55	<b>55</b>
<b>General</b>				
Regulatory Revenue				
Environment Fund Net Revenue	1,614	(390)	(297)	<b>(714)</b>
Fees for Water and Soil Analysis	467	712	712	<b>712</b>
Hunting and Fishing Licences	208	700	700	<b>700</b>
Timber Permits and Licences	-	5	5	<b>5</b>
Lease				
Lease Revenue	(2)	-	-	-
Service and Miscellaneous				
Service Recoveries - Administration	32	32	32	<b>32</b>
Recovery of Prior Years' Expenses	845	-	-	-
	<b>3,164</b>	<b>1,059</b>	<b>1,152</b>	<b>735</b>
	<b>10,185</b>	<b>8,327</b>	<b>8,420</b>	<b>7,596</b>

**Environment and Natural Resources****Active Position Summary**

(Information Item)

Activity	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Corporate Management	45	-	-	45	45	-	-	45
Environmental Protection and Waste Management	23	-	-	23	23	-	-	23
Environmental Stewardship and Climate Change	40	-	-	40	39	-	-	39
Forest Management	47	1	103	151	47	1	103	151
Water Management and Monitoring	37	-	-	37	37	-	-	37
Wildlife and Fish	70	6	-	76	69	6	-	75
	<b>262</b>	<b>7</b>	<b>103</b>	<b>372</b>	<b>260</b>	<b>7</b>	<b>103</b>	<b>370</b>
<b>Regional Allocation</b>								
Headquarters	134	-	-	134	133	-	-	133
North Slave	17	-	10	27	17	-	10	27
Tłıchǫ	4	-	3	7	4	-	3	7
South Slave	59	1	29	89	59	1	29	89
Dehcho	14	2	37	53	14	2	37	53
Sahtu	16	-	8	24	16	-	8	24
Beaufort Delta	18	4	16	38	17	4	16	37
	<b>262</b>	<b>7</b>	<b>103</b>	<b>372</b>	<b>260</b>	<b>7</b>	<b>103</b>	<b>370</b>
<b>Community Allocation</b>								
Headquarters	134	-	-	134	133	-	-	133
Regional Offices	101	1	51	153	100	1	51	152
Other	27	6	52	85	27	6	52	85
	<b>262</b>	<b>7</b>	<b>103</b>	<b>372</b>	<b>260</b>	<b>7</b>	<b>103</b>	<b>370</b>

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

## **Corporate Management**

### **Activity Description**

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

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

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

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

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

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

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

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

**Corporate Management**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Corporate Costs	3,310	2,766	2,766	<b>2,780</b>
Directorate	2,544	2,373	2,351	<b>2,418</b>
Field Support Unit	629	718	701	<b>713</b>
Finance and Capital Planning	2,409	2,776	2,776	<b>2,966</b>
On the Land Unit	4,481	3,648	3,643	<b>3,927</b>
Policy, Legislation and Communications	2,020	2,128	2,128	<b>2,180</b>
	<b>15,393</b>	<b>14,409</b>	<b>14,365</b>	<b>14,984</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,376	7,229	7,229	<b>7,574</b>
Grants, Contributions and Transfers	3,343	3,225	3,225	<b>3,485</b>
Amortization	20	18	18	<b>35</b>
Chargebacks	1,865	1,908	1,908	<b>1,905</b>
Computer Hardware and Software	37	7	5	<b>7</b>
Contract Services	425	502	499	<b>502</b>
Controllable Assets	69	21	21	<b>21</b>
Fees and Payments	835	234	234	<b>234</b>
Materials and Supplies	683	438	437	<b>438</b>
Purchased Services	366	376	382	<b>376</b>
Travel	177	297	253	<b>253</b>
Utilities	177	154	154	<b>154</b>
Valuation Allowances	20	-	-	<b>-</b>
	<b>15,393</b>	<b>14,409</b>	<b>14,365</b>	<b>14,984</b>

**Corporate Management**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Grants</b>				
Disaster Compensation	400	15	15	<b>275</b>
Fur Price Program	320	605	605	<b>605</b>
	<u>720</u>	<u>620</u>	<u>620</u>	<u><b>880</b></u>
<b>Contributions</b>				
Harvesters Support Program	1,314	1,381	1,381	<b>1,381</b>
Inuvialuit Water Board	674	924	924	<b>924</b>
On The Land Collaborative	85	-	-	-
Sustainable Livelihoods	351	110	110	<b>110</b>
Take A Kid Trapping	199	125	125	<b>125</b>
Traditional Knowledge	-	65	65	<b>65</b>
	<u>2,623</u>	<u>2,605</u>	<u>2,605</u>	<u><b>2,605</b></u>
<b>Total Grants and Contributions</b>	<u><b>3,343</b></u>	<u><b>3,225</b></u>	<u><b>3,225</b></u>	<u><b>3,485</b></u>

**Descriptions of Grants and Contributions**

**Disaster Compensation (275)** - Grants are available to hunters and trappers to replace equipment lost as a result of a natural disaster.

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

**Harvesters Support Program (1,381)** - Support for harvesting activities such as the community harvesters assistance program, local wildlife committees, and country foods.

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

**On The Land Collaborative** - Contributions to support NWT communities, municipalities, schools, IGOs and NGOs to fund, develop and implement community-based on the land programming.

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

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

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

**Environment and Natural Resources****Corporate Management****Active Positions**

(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	28	-	-	28	<b>28</b>	-	-	<b>28</b>
North Slave	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Dehcho	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Sahtu	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Beaufort Delta	3	-	-	3	<b>3</b>	-	-	<b>3</b>
	<b>45</b>	-	-	<b>45</b>	<b>45</b>	-	-	<b>45</b>
<b>Community Allocation</b>								
Headquarters	28	-	-	28	<b>28</b>	-	-	<b>28</b>
Regional Offices	15	-	-	15	<b>15</b>	-	-	<b>15</b>
Other	2	-	-	2	<b>2</b>	-	-	<b>2</b>
	<b>45</b>	-	-	<b>45</b>	<b>45</b>	-	-	<b>45</b>

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



## **Environment and Natural Resources**

### **Environmental Protection and Waste Management**

#### **Activity Description**

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

The Contaminated Sites program manages the remediation of contaminated sites that fall under the responsibility of the GNWT as well as managing the assessment and remediation of sites that are a priority due to environmental, health and safety issues.

The Environmental Protection section provides information and technical advice through environmental assessments, Land and Water Board processes, develops, implements and delivers programs with respect to hazardous substances (e.g., spills, contaminated sites and pesticides), as well as solid and hazardous waste management.

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

**Environmental Protection and Waste Management**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Contaminated Sites	395	339	336	<b>344</b>
Environmental Protection	1,305	1,404	1,394	<b>1,419</b>
Program Management	402	470	465	<b>490</b>
Taiga Environmental Laboratory	2,292	2,042	2,042	<b>2,080</b>
	<b>4,394</b>	<b>4,255</b>	<b>4,237</b>	<b>4,333</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,171	3,359	3,359	<b>3,451</b>
Amortization	171	204	204	<b>208</b>
Computer Hardware and Software	2	4	4	<b>9</b>
Contract Services	338	214	214	<b>207</b>
Controllable Assets	15	50	50	<b>50</b>
Fees and Payments	29	36	36	<b>26</b>
Materials and Supplies	529	234	234	<b>239</b>
Purchased Services	112	89	89	<b>94</b>
Travel	25	65	47	<b>47</b>
Utilities	2	-	-	<b>2</b>
	<b>4,394</b>	<b>4,255</b>	<b>4,237</b>	<b>4,333</b>

**Environment and Natural Resources****Environmental Protection and Waste Management****Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	20	-	-	20	20	-	-	20
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>
<b>Community Allocation</b>								
Headquarters	20	-	-	20	20	-	-	20
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>

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## Environment and Natural Resources

### Environmental Stewardship and Climate Change

#### Activity Description

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

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

The Conservation Planning and Implementation section advances a comprehensive and collaborative approach for conservation planning and protected area establishment across the NWT that recognizes the need to balance conservation and economic development, and respects Indigenous rights and existing third party interests, for example, a land lease.

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

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

The GNWT Knowledge Agenda establishes a strategic framework for improving knowledge in the NWT, identifies the government's research priorities, and sets a path for future research and traditional, local and scientific knowledge integration for the GNWT.

**Environment and Natural Resources****Environmental Stewardship and Climate Change****Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Climate Change and Air Quality	3,361	3,726	3,718	<b>3,673</b>
Conservation, Planning and Implementation	4,180	4,399	5,356	<b>4,018</b>
Cumulative Impact Monitoring Program	3,209	3,294	3,284	<b>3,320</b>
Environmental Assessment and Monitoring	2,610	2,685	2,685	<b>2,712</b>
Knowledge Agenda	273	233	233	<b>237</b>
Program Management	332	301	301	<b>310</b>
	<b>13,965</b>	<b>14,638</b>	<b>15,577</b>	<b>14,270</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,033	6,749	6,749	<b>6,808</b>
Grants, Contributions and Transfers	5,794	6,153	7,012	<b>5,887</b>
Amortization	25	24	24	<b>46</b>
Computer Hardware and Software	78	60	60	<b>59</b>
Contract Services	915	665	744	<b>640</b>
Controllable Assets	163	17	17	<b>-</b>
Fees and Payments	161	123	147	<b>114</b>
Materials and Supplies	462	227	229	<b>187</b>
Purchased Services	157	78	78	<b>73</b>
Travel	129	515	490	<b>429</b>
Utilities	48	27	27	<b>27</b>
	<b>13,965</b>	<b>14,638</b>	<b>15,577</b>	<b>14,270</b>

## Environment and Natural Resources

### Environmental Stewardship and Climate Change

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Adaptation Plan	-	25	25	25
Climate Change Community Adaptation	220	353	353	353
Conservation Planning	368	415	1,274	415
Cumulative Impact Monitoring Program	1,739	1,751	1,751	1,751
Interim Resource Management Assistance Program Agreement	1,738	1,655	1,655	1,655
Nature Fund Protected Areas	1,729	1,954	1,954	1,688
<b>Total Contributions</b>	<b>5,794</b>	<b>6,153</b>	<b>7,012</b>	<b>5,887</b>

#### Descriptions of Contributions

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

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

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

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

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

**Nature Fund Protected Areas (1,688)** - Contributions to support the establishment of three territorial protected areas: Thaidene Nënë, Ts'udé Niljné Tuyeta and Dinàgà Wek'èhodì.

**Environment and Natural Resources****Environmental Stewardship and Climate Change****Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	35	-	-	35	<b>34</b>	-	-	<b>34</b>
North Slave	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Tłıchǫ	1	-	-	1	<b>1</b>	-	-	<b>1</b>
South Slave	-	-	-	-	-	-	-	-
Dehcho	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Sahtu	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Beaufort Delta	1	-	-	1	<b>1</b>	-	-	<b>1</b>
	<b>40</b>	-	-	<b>40</b>	<b>39</b>	-	-	<b>39</b>
<b>Community Allocation</b>								
Headquarters	35	-	-	35	<b>34</b>	-	-	<b>34</b>
Regional Offices	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Other	3	-	-	3	<b>3</b>	-	-	<b>3</b>
	<b>40</b>	-	-	<b>40</b>	<b>39</b>	-	-	<b>39</b>

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## **Environment and Natural Resources**

### **Forest Management**

#### **Activity Description**

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

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

The Fire Operations Suppression section provides for the analysis of wildland fire and protection of people, property, and values at risk from wildfire through planning and response. The section also recognizes the natural role of fire and its importance in the boreal ecosystem while ensuring decision making incorporates both scientific and traditional knowledge. The Aviation Services unit controls and coordinates wildfire air attack operations, including managing GNWT's aircraft fleet and air tanker bases. Aviation Services also procures and coordinates all flights for the department while ensuring commercial air carriers meet any required safety standards.

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



**Forest Management**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Fire Operations Presuppression	11,886	11,692	11,876	<b>11,956</b>
Fire Operations Suppression	19,892	18,705	19,849	<b>18,745</b>
Forest Resources	2,996	3,221	3,221	<b>3,295</b>
Program Management	5,056	5,018	5,018	<b>5,100</b>
	<b>39,830</b>	<b>38,636</b>	<b>39,964</b>	<b>39,096</b>
<b>Expenditure Category</b>				
Compensation and Benefits	11,734	12,855	13,110	<b>13,285</b>
Grants, Contributions and Transfers	582	315	515	<b>315</b>
Amortization	2,636	2,681	2,681	<b>2,759</b>
Computer Hardware and Software	390	56	56	<b>56</b>
Contract Services	17,829	17,779	18,879	<b>18,010</b>
Controllable Assets	348	120	120	<b>120</b>
Fees and Payments	293	191	191	<b>191</b>
Materials and Supplies	3,257	1,352	1,352	<b>1,346</b>
Purchased Services	634	244	244	<b>224</b>
Travel	647	1,751	1,524	<b>1,498</b>
Utilities	1,480	1,292	1,292	<b>1,292</b>
	<b>39,830</b>	<b>38,636</b>	<b>39,964</b>	<b>39,096</b>

**Forest Management**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Grants</b>				
Fire Damage Compensation	-	100	100	<b>100</b>
<b>Contributions</b>				
Industry Development	120	50	50	<b>50</b>
Modelling and Remote Sensing	-	65	65	<b>65</b>
Wildfire Research Support	-	25	25	<b>25</b>
Wildfire Risk Management Plans	462	75	275	<b>75</b>
	<b>582</b>	<b>215</b>	<b>415</b>	<b>215</b>
<b>Total Grants and Contributions</b>	<b>582</b>	<b>315</b>	<b>515</b>	<b>315</b>

**Descriptions of Grants and Contributions**

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

**Industry Development (50)** - Support Forest Management Agreements and development of a forest industry.

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

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

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

**Environment and Natural Resources****Forest Management****Active Positions**

(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	3	-	10	13	3	-	10	13
Tłıchǫ	-	-	3	3	-	-	3	3
South Slave	35	1	29	65	35	1	29	65
Dehcho	3	-	37	40	3	-	37	40
Sahtu	3	-	8	11	3	-	8	11
Beaufort Delta	3	-	16	19	3	-	16	19
	<b>47</b>	<b>1</b>	<b>103</b>	<b>151</b>	<b>47</b>	<b>1</b>	<b>103</b>	<b>151</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	41	-	51	92	41	-	51	92
Other	6	1	52	59	6	1	52	59
	<b>47</b>	<b>1</b>	<b>103</b>	<b>151</b>	<b>47</b>	<b>1</b>	<b>103</b>	<b>151</b>

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## **Environment and Natural Resources**

### **Water Management and Monitoring**

#### **Activity Description**

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

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

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

The Water Research and Monitoring section is responsible for long-term baseline monitoring programs, including water quality, water quantity, weather conditions and snow surveys. The section also supports a variety of water related studies with internal and external water partners, including communities and Indigenous Governments and organizations. Data collected are used to assist water management and planning activities, as well as support the development and implementation of Transboundary Water Management Agreements. This section also contributes to the development of national technical guidance documents.

**Environment and Natural Resources****Water Management and Monitoring****Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Program Management	1,117	1,338	1,324	<b>1,396</b>
Water Partnerships and Agreements	2,842	3,417	3,392	<b>3,438</b>
Water Regulatory and Assessment	1,603	1,698	1,698	<b>1,758</b>
Water Research and Monitoring	3,132	3,327	3,327	<b>3,301</b>
	<b>8,694</b>	<b>9,780</b>	<b>9,741</b>	<b>9,893</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,517	5,295	5,295	<b>5,447</b>
Grants, Contributions and Transfers	975	475	695	<b>695</b>
Computer Hardware and Software	27	25	25	<b>25</b>
Contract Services	1,536	2,076	1,926	<b>1,926</b>
Controllable Assets	53	50	50	<b>50</b>
Fees and Payments	142	19	19	<b>19</b>
Materials and Supplies	439	488	418	<b>418</b>
Purchased Services	904	1,052	1,052	<b>1,052</b>
Travel	96	300	261	<b>261</b>
Utilities	5	-	-	<b>-</b>
	<b>8,694</b>	<b>9,780</b>	<b>9,741</b>	<b>9,893</b>

**Environment and Natural Resources****Water Management and Monitoring****Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Mackenzie River Basin Board	-	50	50	<b>40</b>
Transboundary Waters	414	175	175	<b>185</b>
Water Regulatory	154	-	100	<b>100</b>
Water Research and Monitoring	287	-	120	<b>120</b>
Water Strategy Action Plan	120	250	250	<b>250</b>
<b>Total Contributions</b>	<b>975</b>	<b>475</b>	<b>695</b>	<b>695</b>

**Descriptions of Contributions**

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

**Transboundary Waters (185)** - Previously called NWT Water Strategy. Contributions to support IGO and community monitors and transboundary monitoring programs.

**Water Regulatory (100)** - Contributions to support the development of guidelines, standards and/or academic research.

**Water Research and Monitoring (120)** - Contributions to support academic research and monitoring in the NWT.

**Water Strategy Action Plan (250)** - Contributions in support of the NWT Water Strategy.

**Environment and Natural Resources****Water Management and Monitoring****Active Positions**

(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	29	-	-	29	<b>29</b>	-	-	<b>29</b>
North Slave	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	<b>3</b>	-	-	<b>3</b>
Dehcho	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Sahtu	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Beaufort Delta	1	-	-	1	<b>1</b>	-	-	<b>1</b>
	<b>37</b>	-	-	<b>37</b>	<b>37</b>	-	-	<b>37</b>
<b>Community Allocation</b>								
Headquarters	29	-	-	29	<b>29</b>	-	-	<b>29</b>
Regional Offices	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Other	-	-	-	-	-	-	-	-
	<b>37</b>	-	-	<b>37</b>	<b>37</b>	-	-	<b>37</b>

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## Environment and Natural Resources

### Wildlife and Fish

#### Activity Description

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

The Biodiversity Conservation section is responsible for monitoring wildlife biodiversity, managing species at risk programs, implementing the *Species at Risk (NWT) Act*, developing wildlife legislation (*Wildlife Act* and regulations), maintaining a wildlife data repository, reporting on the general status of all NWT species, and providing information to the public and stakeholders about wildlife and wildlife management initiatives.

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

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

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



**Wildlife and Fish**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Biodiversity Conservation	1,427	1,569	1,556	<b>1,582</b>
Field Operations	6,034	5,929	5,886	<b>6,454</b>
Habitat and Environmental Assessment	1,029	1,472	1,472	<b>1,494</b>
Wildlife Program Management	1,170	1,601	1,595	<b>1,040</b>
Wildlife Research and Management	6,911	5,585	5,810	<b>5,577</b>
	<b>16,571</b>	<b>16,156</b>	<b>16,319</b>	<b>16,147</b>
<b>Expenditure Category</b>				
Compensation and Benefits	9,547	10,139	10,139	<b>10,253</b>
Grants, Contributions and Transfers	733	420	420	<b>480</b>
Amortization	599	646	646	<b>711</b>
Chargebacks	1	-	-	<b>-</b>
Computer Hardware and Software	94	69	69	<b>69</b>
Contract Services	2,189	2,248	2,248	<b>2,179</b>
Controllable Assets	219	350	350	<b>350</b>
Fees and Payments	176	76	76	<b>75</b>
Materials and Supplies	1,360	1,001	1,001	<b>986</b>
Purchased Services	263	261	261	<b>260</b>
Travel	1,265	887	1,050	<b>725</b>
Utilities	125	59	59	<b>59</b>
	<b>16,571</b>	<b>16,156</b>	<b>16,319</b>	<b>16,147</b>

**Wildlife and Fish**

**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Caribou Monitoring	208	40	40	<b>100</b>
Disease Contaminants	201	16	16	<b>16</b>
Monitoring and Range Planning	139	76	76	<b>76</b>
Stewardship Program	107	210	210	<b>210</b>
Wildlife Management Boards	78	78	78	<b>78</b>
<b>Total Contributions</b>	733	420	420	<b>480</b>

**Descriptions of Contributions**

**Caribou Monitoring (100)** - To promote traditional knowledge studies and support capacity building like the Moccasins on the Ground pilot.

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

**Monitoring and Range Planning (76)** - Contributions to support Indigenous government and organization involvement in caribou management and range planning.

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

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

**Environment and Natural Resources****Wildlife and Fish****Active Positions**

(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	22	-	-	22	<b>22</b>	-	-	<b>22</b>
North Slave	9	-	-	9	<b>9</b>	-	-	<b>9</b>
Tłıchǫ	3	-	-	3	<b>3</b>	-	-	<b>3</b>
South Slave	12	-	-	12	<b>12</b>	-	-	<b>12</b>
Dehcho	7	2	-	9	<b>7</b>	<b>2</b>	-	<b>9</b>
Sahtu	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Beaufort Delta	9	4	-	13	<b>8</b>	<b>4</b>	-	<b>12</b>
	<b>70</b>	<b>6</b>	-	<b>76</b>	<b>69</b>	<b>6</b>	-	<b>75</b>
<b>Community Allocation</b>								
Headquarters	22	-	-	22	<b>22</b>	-	-	<b>22</b>
Regional Offices	32	1	-	33	<b>31</b>	<b>1</b>	-	<b>32</b>
Other	16	5	-	21	<b>16</b>	<b>5</b>	-	<b>21</b>
	<b>70</b>	<b>6</b>	-	<b>76</b>	<b>69</b>	<b>6</b>	-	<b>75</b>

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

**Environment Fund**

(Information Item)

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

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	7,268	6,900	7,100	<b>6,900</b>
<b>Expenses</b>				
Compensation and Benefits	1,168	1,100	1,395	<b>1,555</b>
Grants	155	240	371	<b>160</b>
Refunded Deposits	2,289	2,700	2,400	<b>2,288</b>
Handling and Processing Fees	1,469	1,750	1,465	<b>1,465</b>
Other Expenses	573	1,500	1,766	<b>2,146</b>
	5,654	7,290	7,397	<b>7,614</b>
<b>Annual Surplus (Deficit)</b>	1,614	(390)	(297)	<b>(714)</b>
Accumulated Surplus (Deficit), beginning of year	5,140	4,632	6,754	<b>6,457</b>
<b>Accumulated Surplus (Deficit), end of year</b>	6,754	4,242	6,457	<b>5,743</b>

## Environment and Natural Resources

### Environment Fund

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>

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

**Environment and Natural Resources****Fur Marketing Service Revolving Fund**

(Information Item)

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

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Authorized Limit	1,500	1,500	1,500	<b>1,500</b>
<b>Operating Results:</b>				
Opening Accounts Receivable	1,281	1,277	1,231	<b>948</b>
Advances to Trappers	488	500	70	<b>838</b>
Repayment of Fur Account Loans	(538)	(739)	(353)	<b>(699)</b>
<b>Closing Accounts Receivable (Note)</b>	<b>1,231</b>	<b>1,038</b>	<b>948</b>	<b>1,087</b>

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

### Inuvialuit Water Board

(Information Item)

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

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories	924	924	924	-
Donation in Kind	62	62	62	-
Contribution Repayable	(284)	-	-	-
	702	986	986	-
<b>Expenses</b>				
Compensation and Benefits	466	520	520	-
Honoraria	63	75	75	-
Communications	35	18	18	-
Rent	62	63	63	-
Board Travel	-	62	62	-
Amortization	12	10	10	-
Other Expenses	78	238	238	-
	716	986	986	-
<b>Annual Surplus (Deficit)</b>	(14)	-	-	-
Accumulated Surplus (Deficit), beginning of year	329	315	315	-
<b>Accumulated Surplus (Deficit), end of year</b>	315	315	315	-

**Environment and Natural Resources****Inuvialuit Water Board****Active Positions**

(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	4	-	-	4	4	-	-	4
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>

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**Lease Commitments**

(Information Item)

(thousands of dollars)

<b>Type of Property</b>	<b>Community</b>	<b>2022-2023 Main Estimates</b>	<b>Future Lease Payments</b>
Laboratory/Office	Norman Wells	<b>100</b>	200
Land	Fort McPherson	<b>9</b>	149
Communication Equipment	Fort Simpson	<b>8</b>	8
Communication Equipment	Yellowknife	<b>2</b>	-
2 Bay Garage	Whati	<b>90</b>	-
Corporate Office Building	Lutsel K'e	<b>70</b>	71
		<b>279</b>	<b>428</b>

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

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

**Environment and Natural Resources****Work Performed on Behalf of Others**

(Information Item)

Items	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Alberta and Northwest Territories Bilateral Water Management Agreement	217	833	1,316	<b>1,316</b>
British Columbia and Northwest Territories Bilateral Water Management Agreement	-	798	848	<b>848</b>
Climate Change - Preparedness in the North	250	-	721	<b>250</b>
Conservation Data Centre Data Development	31	-	-	-
Economic Opportunities Analysis	-	-	63	-
Environment and Climate Change Canada Peary Caribou Movements and Habitat Use	-	-	160	<b>247</b>
FMD Border Zone Agreements	14	-	-	-
Gwich'in Land Claim Implementation	53	165	603	<b>165</b>
Inuvialuit Land Claim Implementation	4,698	4,430	4,882	<b>4,430</b>
Legacy Contaminants	54	-	11	-
Mutual Aid Resources Sharing Agreement	-	750	3,000	<b>750</b>
Northern Richardson Mountains Dall Study	20	-	20	-
Parks Canada Agency Bison Control Program	45	-	116	-
Bluenose - West Caribou Survey	50	40	40	-
Cumulative Effects on Barren-ground Caribou	15	-	-	-
Muskox Survey	25	-	-	-
Reforestation Fund	-	-	166	<b>166</b>
Sahtu Land Claim Implementation	210	158	169	<b>158</b>
Tłı̨ch̨ Land Claim Implementation	160	75	81	<b>75</b>
Yukon and Northwest Territories Bilateral Water Management Agreement	13	310	398	<b>398</b>
	<b>5,855</b>	<b>7,559</b>	<b>12,594</b>	<b>8,803</b>

**Descriptions of Work Performed on Behalf of Others**

**Alberta and Northwest Territories Bilateral Water Management Agreement (1,316)** - Funding provided by the Government of Alberta and internal funding for the implementation of the Bilateral Water Management Agreement.

**British Columbia and Northwest Territories Bilateral Water Management Agreement (848)** - Funding provided by the Government of British Columbia and internal funding for the implementation of the Bilateral Water Management Agreement.

**Climate Change - Preparedness in the North (250)** - Funding provided by Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) for adaptation planning as a result of a changing climate.

**Conservation Data Centre Data Development** - Funding to assist with the Conservation Data Centre, regional data enhancement and capture.

## Environment and Natural Resources

### Work Performed on Behalf of Others

(Information Item)

**Economic Opportunities Analysis** - Funding from CANNOR to conduct an economic opportunities analysis of contaminated sites and remediation projects in the NWT.

**Environment and Climate Change Canada - Peary Caribou (247)** - Funding from Parks Canada Agency to study the moments and habitat use of the Peary Caribou herd.

**FMD Border Zone Agreement** - Suppression of forest fires in the area of the park boundary of Wood Buffalo National Park.

**Gwich'in Land Claim Implementation (165)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Inuvialuit Land Claim Implementation (4,430)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

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

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

**Northern Richardson Mountains Dall Study** - Funding from the Gwich'in Renewable Resources Board for the dall sheep survey.

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

**Parks Canada Agency - Bluenose West Caribou Survey** - Funding from Parks Canada Agency to update information on the population and distribution of the Bluenose West caribou herd.

**Parks Canada Agency - Cumulative Effects on Barren-ground Caribou** - Funding provided by Parks Canada Agency to study the cumulative effects on the Barren-ground caribou.

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

**Parks Canada Agency - Bluenose West Caribou Survey** - Funding from Parks Canada Agency to update information on the population and distribution of the Bluenose West caribou herd.

**Reforestation Fund (166)** - Charges to timer permit and license holders for timber cutting and reforestation.

**Sahtu Land Claim Implementation (158)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

## **Environment and Natural Resources**

### **Work Performed on Behalf of Others**

(Information Item)

**Tłıchq Land Claim Implementation (75)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

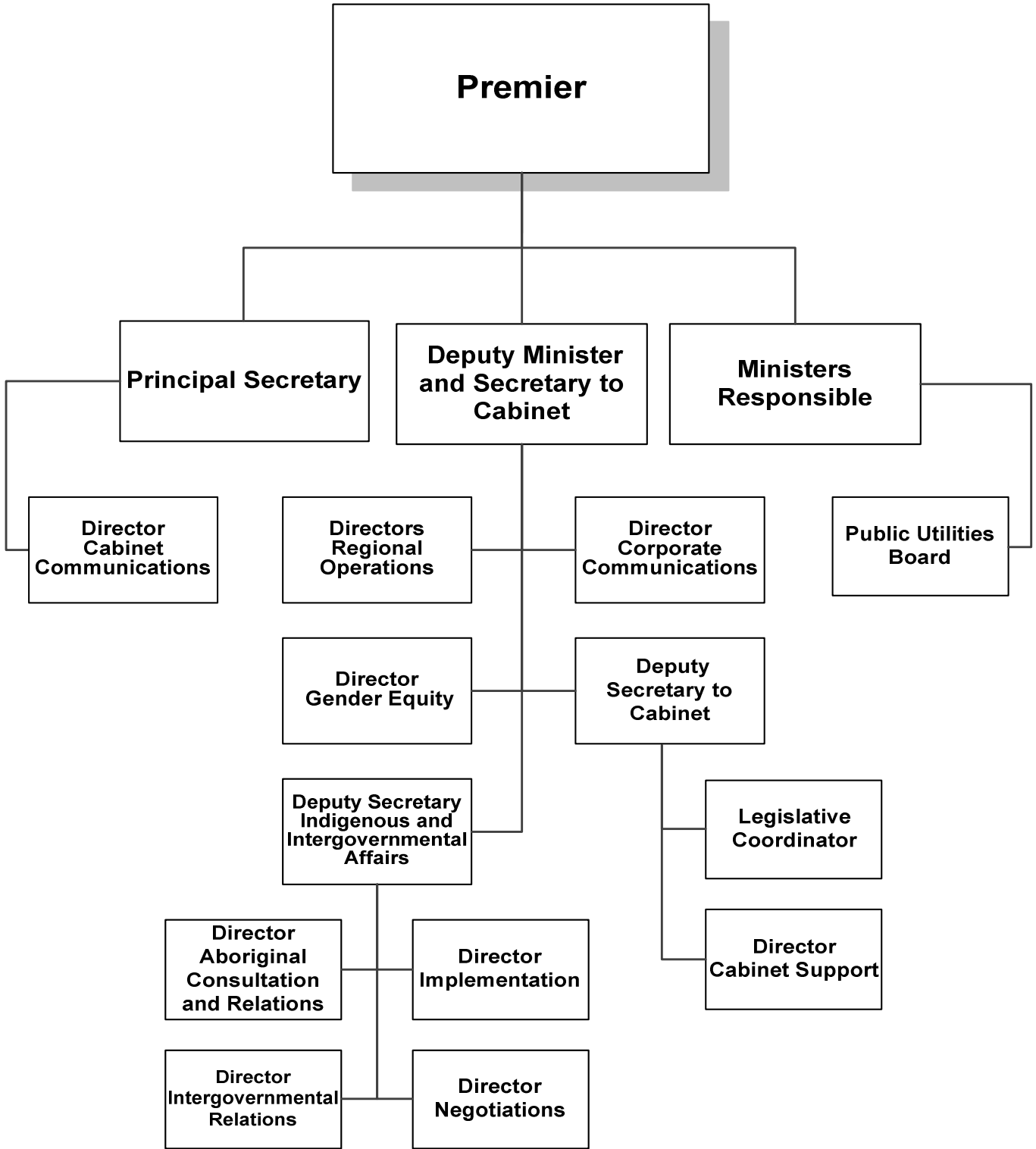
**Yukon and Northwest Territories Bilateral Water Management Agreement (398)** - Funding provided by the Yukon Territorial Government and internal funding for the implementation of the Bilateral Water Management Agreement.

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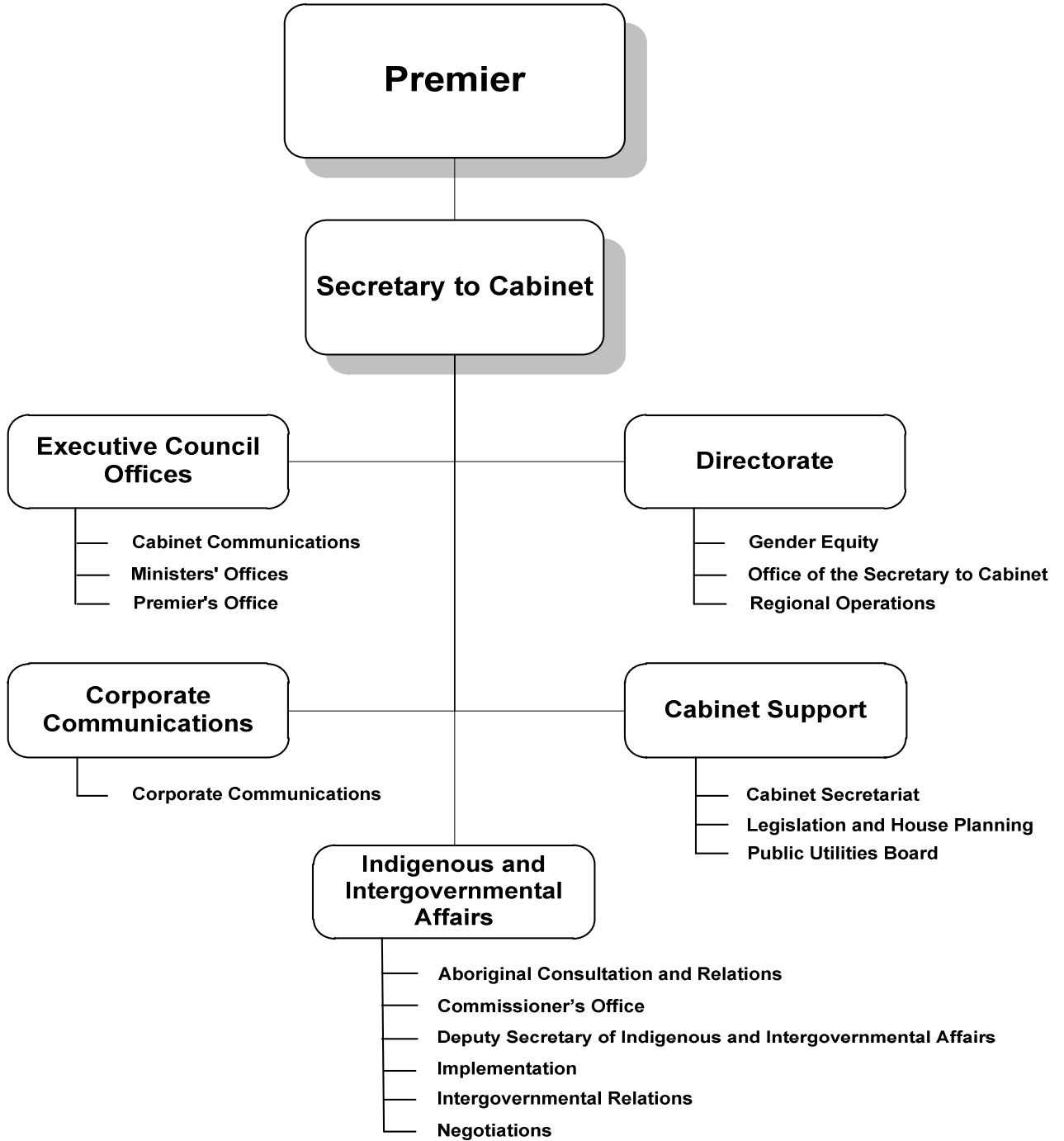
## **Executive and Indigenous Affairs**

# Executive and Indigenous Affairs

## Organizational Chart



**Accounting Structure Chart**





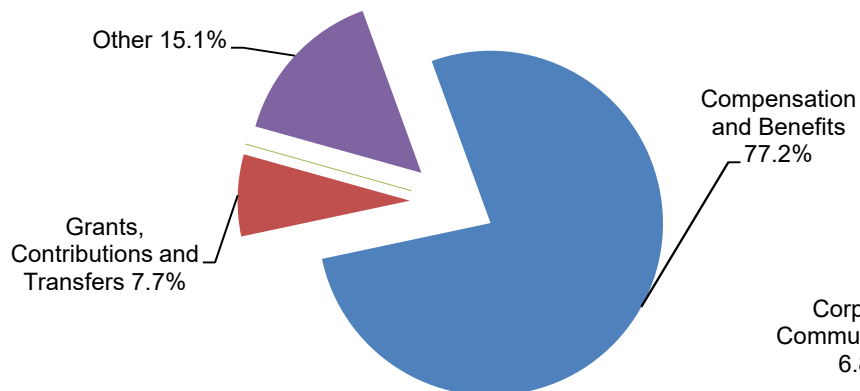
# Executive and Indigenous Affairs

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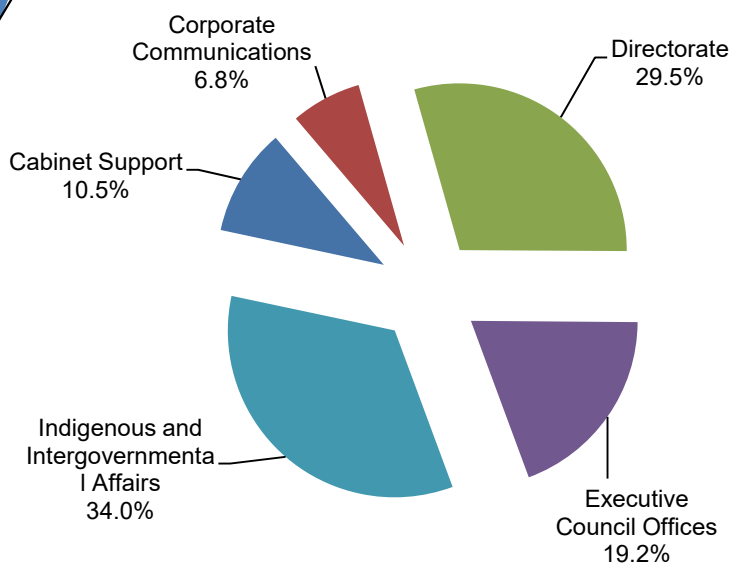
## Graphs

### Operations Expenditures

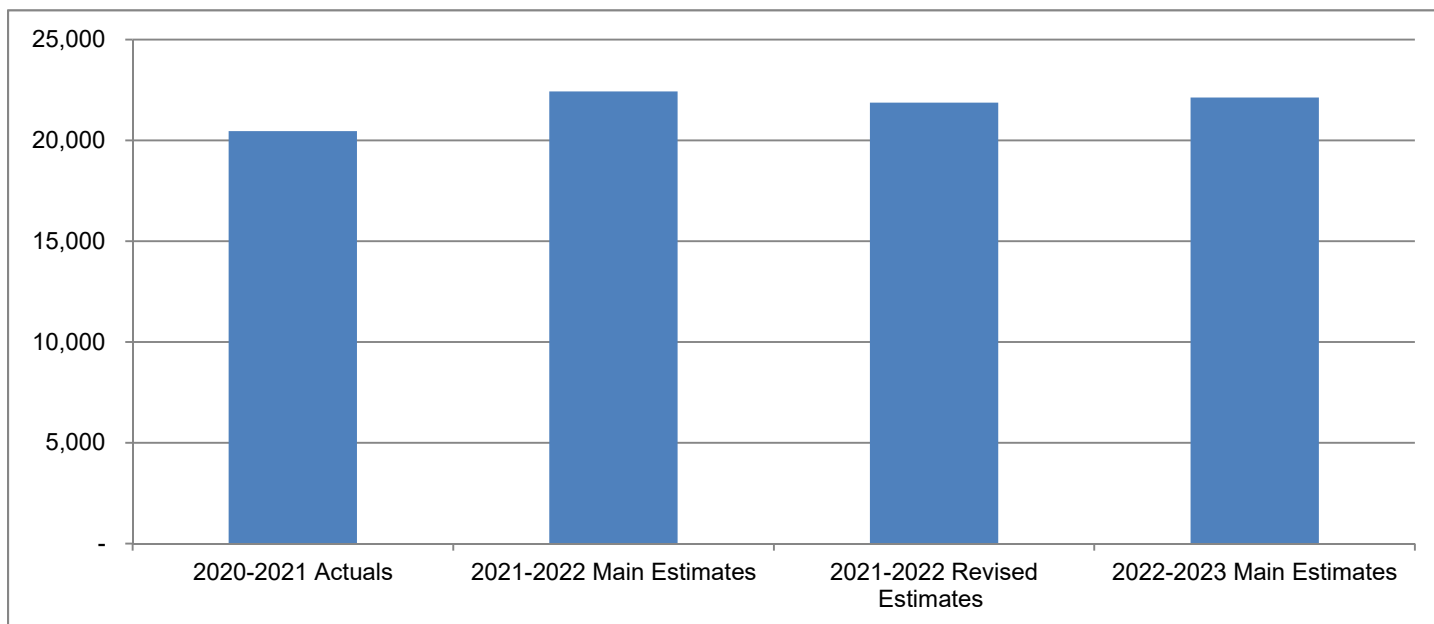
#### By Expenditure Category



#### By Activity



### Operations Expenditures Comparison (thousands of dollars)



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

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Cabinet Support	2,003	2,286	2,251	<b>2,310</b>
Corporate Communications	1,680	1,473	1,473	<b>1,512</b>
Directorate	6,507	6,511	6,406	<b>6,521</b>
Executive Council Offices	4,049	4,460	4,147	<b>4,256</b>
Indigenous and Intergovernmental Affairs	6,217	7,698	7,597	<b>7,515</b>
	<b>20,456</b>	<b>22,428</b>	<b>21,874</b>	<b>22,114</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,257	16,585	16,585	<b>17,084</b>
Grants, Contributions and Transfers	1,848	1,695	1,695	<b>1,695</b>
Chargebacks	592	613	613	<b>613</b>
Computer Hardware and Software	72	57	57	<b>48</b>
Contract Services	728	1,323	1,323	<b>1,098</b>
Controllable Assets	22	81	81	<b>81</b>
Fees and Payments	141	97	97	<b>97</b>
Materials and Supplies	204	353	353	<b>353</b>
Purchased Services	404	362	362	<b>362</b>
Travel	188	1,262	708	<b>683</b>
	<b>20,456</b>	<b>22,428</b>	<b>21,874</b>	<b>22,114</b>
Total Revenues	260	-	-	-
Total Active Positions	-	113	-	113
Infrastructure Investment	-	-	-	-

**Revenue Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Federal Cost Shared	235	-	-	-
<b>General</b>				
Recovery of Prior Years' Expenses	25	-	-	-
	<b>260</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Active Position Summary**

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Cabinet Support	11	-	-	11	11	-	-	11
Corporate								
Communications	9	-	-	9	9	-	-	9
Directorate	11	23	-	34	11	23	-	34
Executive Council Offices	23	-	-	23	23	-	-	23
Indigenous and Intergovernmental Affairs	36	-	-	36	36	-	-	36
	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>
<b>Regional Allocation</b>								
Headquarters	84	-	-	84	84	-	-	84
North Slave	3	1	-	4	3	1	-	4
Tłıchq	-	4	-	4	-	4	-	4
South Slave	1	2	-	3	1	2	-	3
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>
<b>Community Allocation</b>								
Headquarters	84	-	-	84	84	-	-	84
Regional Offices	6	-	-	6	6	-	-	6
Other	-	23	-	23	-	23	-	23
	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>

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

## **Executive and Indigenous Affairs**

### **Cabinet Support**

#### **Activity Description**

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

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

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

**Cabinet Support**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Cabinet Secretariat	1,260	1,416	1,406	<b>1,447</b>
Legislation and House Planning	403	418	408	<b>420</b>
Public Utilities Board	340	452	437	<b>443</b>
	<b>2,003</b>	<b>2,286</b>	<b>2,251</b>	<b>2,310</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,823	1,901	1,901	<b>1,960</b>
Computer Hardware and Software	1	-	-	-
Contract Services	107	227	227	<b>227</b>
Controllable Assets	7	-	-	-
Fees and Payments	25	16	16	<b>16</b>
Materials and Supplies	20	39	39	<b>39</b>
Purchased Services	20	33	33	<b>33</b>
Travel	-	70	35	<b>35</b>
	<b>2,003</b>	<b>2,286</b>	<b>2,251</b>	<b>2,310</b>

**Cabinet Support**

**Active Positions**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	10	-	-	10	<b>10</b>	-	-	<b>10</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǰ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>11</b>	-	-	<b>11</b>	<b>11</b>	-	-	<b>11</b>
<b>Community Allocation</b>								
Headquarters	10	-	-	10	<b>10</b>	-	-	<b>10</b>
Regional Offices	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Other	-	-	-	-	-	-	-	-
	<b>11</b>	-	-	<b>11</b>	<b>11</b>	-	-	<b>11</b>

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

## **Executive and Indigenous Affairs**

### **Corporate Communications**

#### **Activity Description**

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



**Corporate Communications**

**Operations Expenditure Summary**

(thousands of dollars)

<b>Expenditure Category</b>	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
Compensation and Benefits	1,491	1,247	1,247	<b>1,286</b>
Computer Hardware and Software	2	-	-	-
Contract Services	60	171	171	<b>171</b>
Fees and Payments	2	-	-	-
Materials and Supplies	21	40	40	<b>40</b>
Purchased Services	104	8	8	<b>8</b>
Travel	-	7	7	<b>7</b>
	<b>1,680</b>	<b>1,473</b>	<b>1,473</b>	<b>1,512</b>

**Corporate Communications**

**Active Positions**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>
<b>Community Allocation</b>								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>

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

## **Executive and Indigenous Affairs**

### **Directorate**

#### **Activity Description**

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

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

**Directorate**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Gender Equity	1,342	1,748	1,748	<b>1,759</b>
Office of Devolution Initiatives	467	-	-	-
Office of the Secretary to Cabinet	2,294	1,982	1,967	<b>2,001</b>
Regional Operations	2,404	2,781	2,691	<b>2,761</b>
	<b>6,507</b>	<b>6,511</b>	<b>6,406</b>	<b>6,521</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,419	4,019	4,019	<b>4,143</b>
Grants, Contributions and Transfers	990	1,120	1,120	<b>1,120</b>
Chargebacks	592	613	613	<b>613</b>
Computer Hardware and Software	17	50	50	<b>41</b>
Contract Services	178	115	115	<b>115</b>
Controllable Assets	11	74	74	<b>74</b>
Fees and Payments	12	5	5	<b>5</b>
Materials and Supplies	55	103	103	<b>103</b>
Purchased Services	135	117	117	<b>117</b>
Travel	98	295	190	<b>190</b>
	<b>6,507</b>	<b>6,511</b>	<b>6,406</b>	<b>6,521</b>

### Directorate

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Arctic Inspiration Prize	100	100	100	<b>100</b>
Wise Women Award	25	-	-	-
Women's Initiatives	45	100	100	<b>100</b>
	<b>170</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Contributions</b>				
Native Women's Association	426	476	476	<b>476</b>
Status of Women Council	394	444	444	<b>444</b>
	<b>820</b>	<b>920</b>	<b>920</b>	<b>920</b>
<b>Total Grants and Contributions</b>	<b>990</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>

#### Descriptions of Grants and Contributions

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

**Wise Women Award** - Funding provided to the Status of Women Council of the NWT to host the Wise Women Award Program which honours strong women who are role models in their communities, and recognizes their dedication and commitment to improving the status of women.

**Women's Initiatives (100)** - Funding provided to non-profit organizations for special projects that support the cultural, economic, political and social participation of women in society.

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

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

**Directorate**

**Active Positions**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	6	-	-	6	6	-	-	6
North Slave	3	1	-	4	3	1	-	4
Tłıchǫ	-	4	-	4	-	4	-	4
South Slave	-	2	-	2	-	2	-	2
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	<b>11</b>	<b>23</b>	<b>-</b>	<b>34</b>	<b>11</b>	<b>23</b>	<b>-</b>	<b>34</b>
<b>Community Allocation</b>								
Headquarters	6	-	-	6	6	-	-	6
Regional Offices	5	-	-	5	5	-	-	5
Other	-	23	-	23	-	23	-	23
	<b>11</b>	<b>23</b>	<b>-</b>	<b>34</b>	<b>11</b>	<b>23</b>	<b>-</b>	<b>34</b>

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

## **Executive Council Offices**

### **Activity Description**

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

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

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

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

### Executive Council Offices

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Cabinet Communications	1,106	1,270	1,263	<b>1,297</b>
Ministers' Offices	1,825	2,064	1,866	<b>1,918</b>
Premier's Office	1,118	1,126	1,018	<b>1,041</b>
	<b>4,049</b>	<b>4,460</b>	<b>4,147</b>	<b>4,256</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,737	3,517	3,517	<b>3,626</b>
Computer Hardware and Software	27	-	-	-
Contract Services	86	291	291	<b>291</b>
Fees and Payments	2	33	33	<b>33</b>
Materials and Supplies	86	89	89	<b>89</b>
Purchased Services	37	110	110	<b>110</b>
Travel	74	420	107	<b>107</b>
	<b>4,049</b>	<b>4,460</b>	<b>4,147</b>	<b>4,256</b>



**Executive and Indigenous Affairs****Executive Council Offices****Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	23	-	-	23	<b>23</b>	-	-	<b>23</b>
North Slave	-	-	-	-	-	-	-	-
Tłchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>23</b>	-	-	<b>23</b>	<b>23</b>	-	-	<b>23</b>
<b>Community Allocation</b>								
Headquarters	23	-	-	23	<b>23</b>	-	-	<b>23</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>23</b>	-	-	<b>23</b>	<b>23</b>	-	-	<b>23</b>

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

## **Executive and Indigenous Affairs**

### **Indigenous and Intergovernmental Affairs**

#### **Activity Description**

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

### Indigenous and Intergovernmental Affairs

#### Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
Aboriginal Consultation and Relations	1,527	1,033	1,033	<b>1,054</b>
Commissioner's Office	134	207	197	<b>201</b>
Deputy Secretary for Federal Engagement	304	-	-	-
Deputy Secretary of Indigenous and Intergovernmental Affairs Implementation	1,187	1,924	1,904	<b>1,935</b>
Intergovernmental Relations	865	749	743	<b>507</b>
Negotiations	593	1,358	1,358	<b>1,395</b>
	<b>1,607</b>	<b>2,427</b>	<b>2,362</b>	<b>2,423</b>
	<b>6,217</b>	<b>7,698</b>	<b>7,597</b>	<b>7,515</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,787	5,901	5,901	<b>6,069</b>
Grants, Contributions and Transfers	858	575	575	<b>575</b>
Computer Hardware and Software	25	7	7	<b>7</b>
Contract Services	297	519	519	<b>294</b>
Controllable Assets	4	7	7	<b>7</b>
Fees and Payments	100	43	43	<b>43</b>
Materials and Supplies	22	82	82	<b>82</b>
Purchased Services	108	94	94	<b>94</b>
Travel	16	470	369	<b>344</b>
	<b>6,217</b>	<b>7,698</b>	<b>7,597</b>	<b>7,515</b>

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

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Grants</b>				
Aboriginal Intergovernmental Meetings Fund	600	300	300	<b>300</b>
Core Funding to Métis Locals	245	225	225	<b>225</b>
Special Events Funding to Indigenous Organizations	3	50	50	<b>50</b>
	<b>848</b>	<b>575</b>	<b>575</b>	<b>575</b>
<b>Contributions</b>				
Nihtat Gwich'in Process and Schedule Agreement	10	-	-	-
<b>Total Grants and Contributions</b>	<b>858</b>	<b>575</b>	<b>575</b>	<b>575</b>

**Descriptions of Grants and Contributions**

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

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

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

**Nihtat Gwich'in Process and Schedule Agreement** - Funding provided to the First Nation of Na-Cho Nyak Dun and the Gwich'in Tribal Council to assist with costs associated with conducting legal reviews of the Nihtat Gwich'in Process and Schedule Agreement.

**Indigenous and Intergovernmental Affairs**

**Active Position Summary**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	36	-	-	36	<b>36</b>	-	-	<b>36</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>36</b>	-	-	<b>36</b>	<b>36</b>	-	-	<b>36</b>
<b>Community Allocation</b>								
Headquarters	36	-	-	36	<b>36</b>	-	-	<b>36</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>36</b>	-	-	<b>36</b>	<b>36</b>	-	-	<b>36</b>

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

**Status of Women Council of the Northwest Territories**

(Information Item)

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

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Contributions				
Government of the Northwest Territories	517	425	565	444
Government of Canada	374	503	524	571
Other				
Administration Fees and Miscellaneous	51	2	67	2
Contributed Rent	71	71	71	71
	<b>1,013</b>	<b>1,001</b>	<b>1,227</b>	<b>1,088</b>
<b>Expenses</b>				
Compensation and Benefits	394	375	380	390
Amortization	1	4	4	4
Honoraria	10	12	12	12
Program and Administration Costs	496	509	730	581
Rent	71	71	71	71
Travel	8	30	30	30
	<b>980</b>	<b>1,001</b>	<b>1,227</b>	<b>1,088</b>
<b>Annual Surplus (Deficit)</b>	33	-	-	-
Unrestricted Accumulated Surplus (Deficit), beginning of year	(20)	(4)	14	14
Investments in Tangible Capital Assets	1	-	-	-
<b>Unrestricted Accumulated Surplus (Deficit), end of year</b>	<b>14</b>	<b>(4)</b>	<b>14</b>	<b>14</b>

**Lease Commitments**

(Information Item)

(thousands of dollars)

<b>Type of Property</b>	<b>Community</b>	<b>2022-2023 Main Estimates</b>	<b>Future Lease Payments</b>
Office Space	Ottawa	33	96
		<b>33</b>	<b>96</b>

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

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

**Executive and Indigenous Affairs****Work Performed on Behalf of Others**

(Information Item)

(thousands of dollars)

Items	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Gwich'in Land Claim Implementation	28	170	502	172
Inuvialuit Implementation Funding	316	287	781	290
Sahtu Land Claim Implementation	-	126	384	127
Tłıchq Land Claim Implementation	227	363	552	367
	571	946	2,219	956

**Descriptions of Work Performed on Behalf of Others**

**Gwich'in Land Claim Implementation (172)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Inuvialuit Implementation Funding (290)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

**Sahtu Land Claim Implementation (127)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Tłıchq Land Claim Implementation (367)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

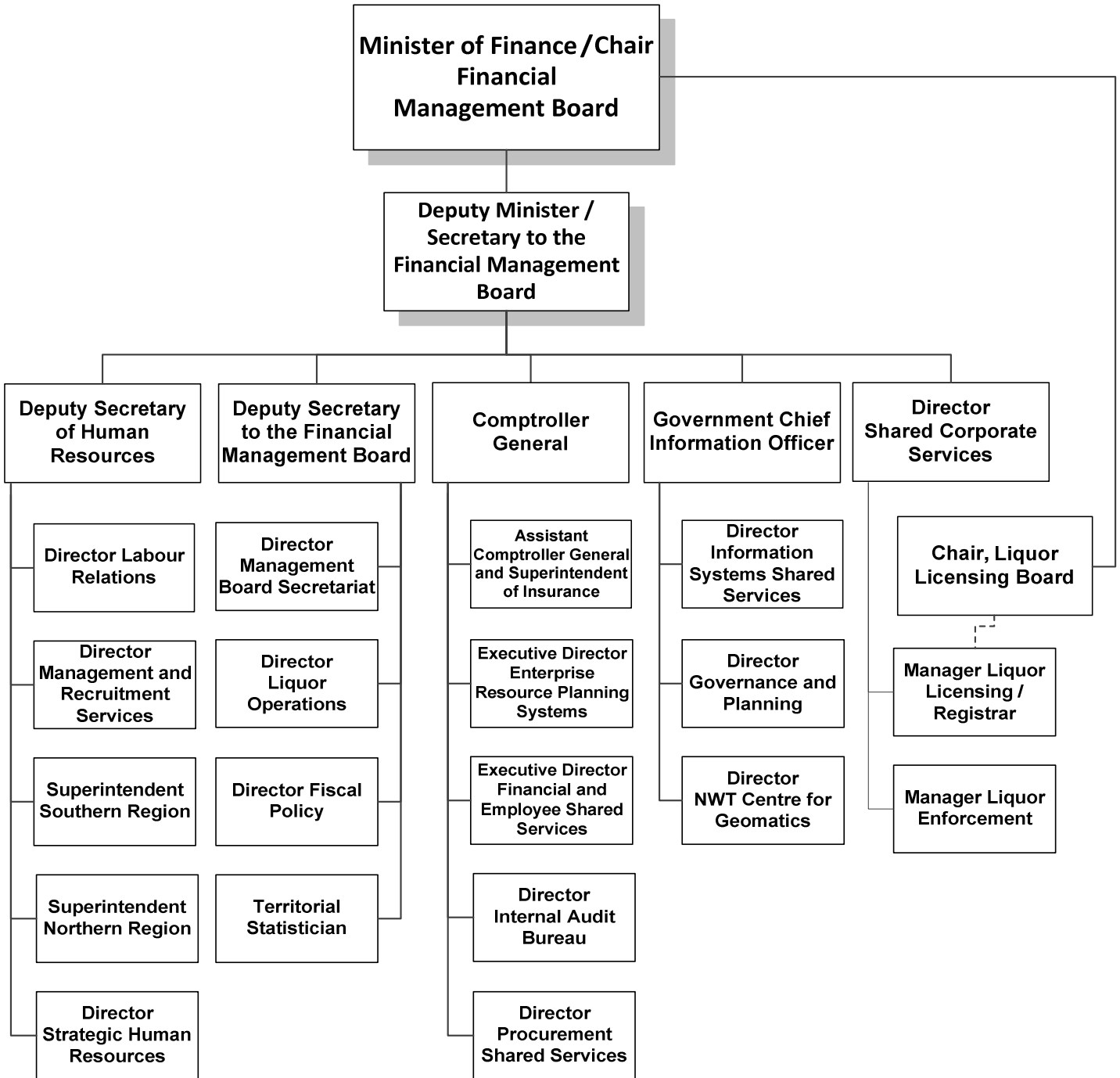


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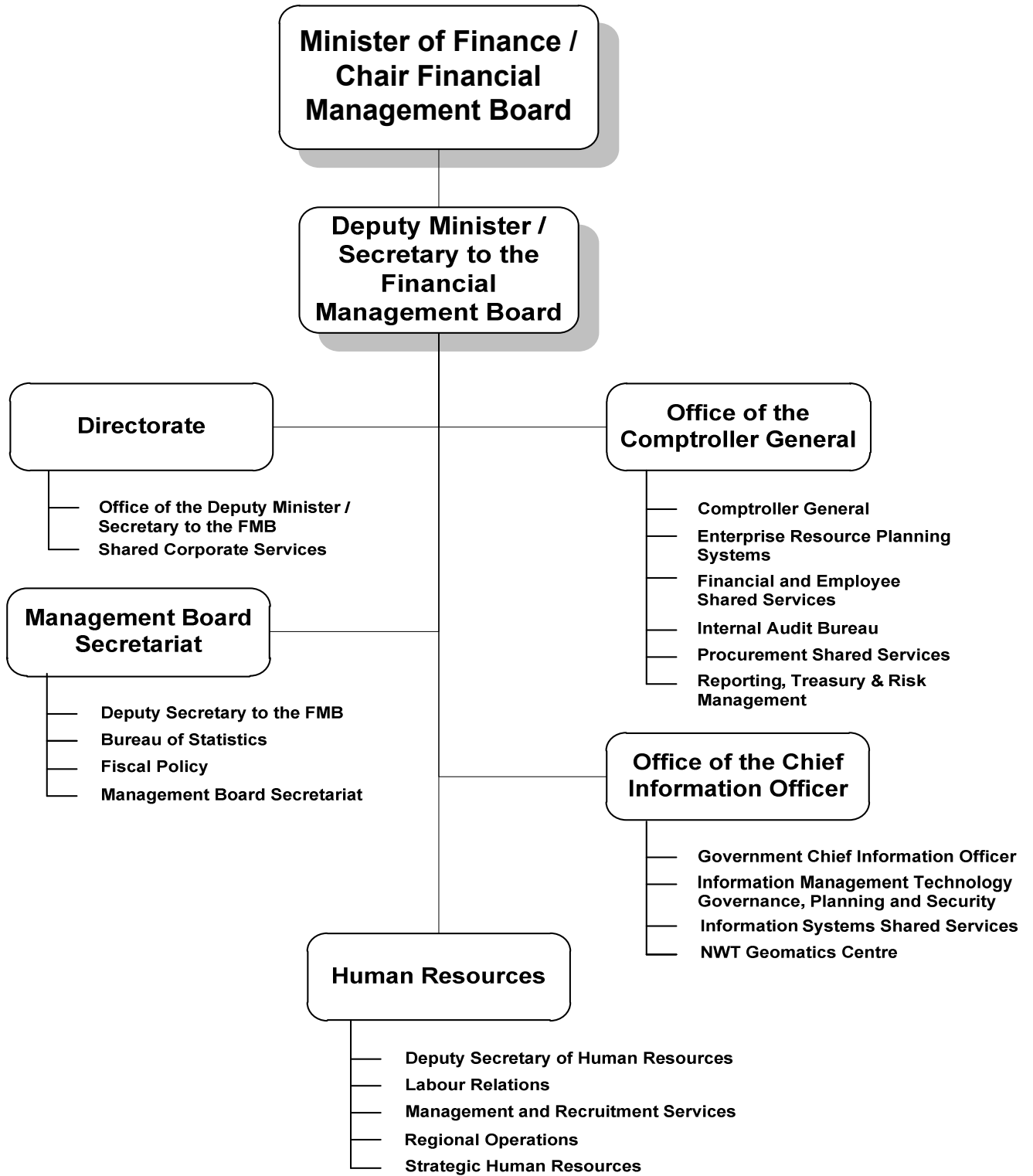
## **Finance**

**Finance**

**Organizational Chart**



**Accounting Structure Chart**

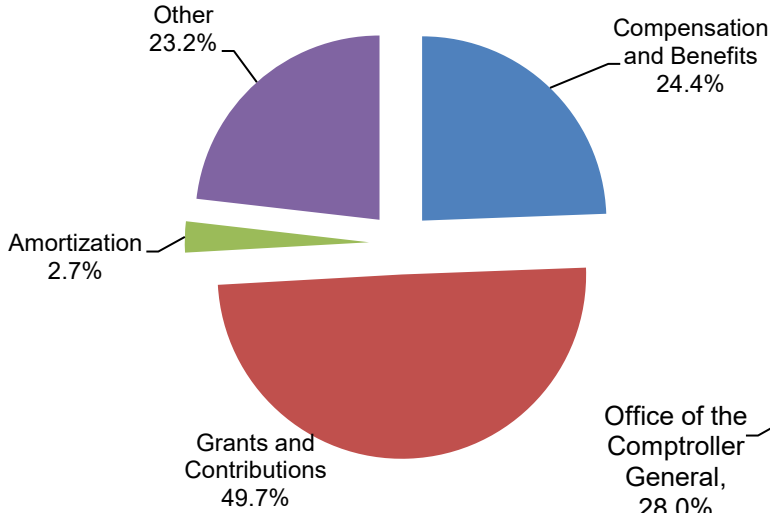


**Finance**

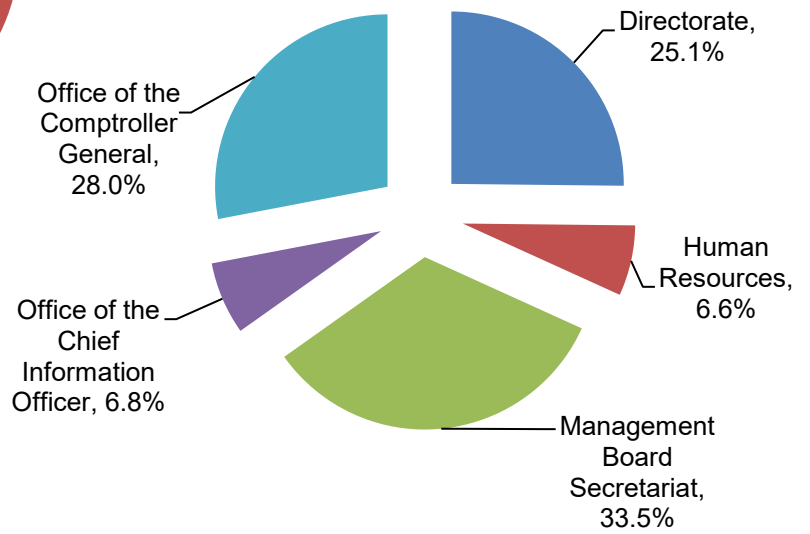
**Graphs**

**Operations Expenditures**

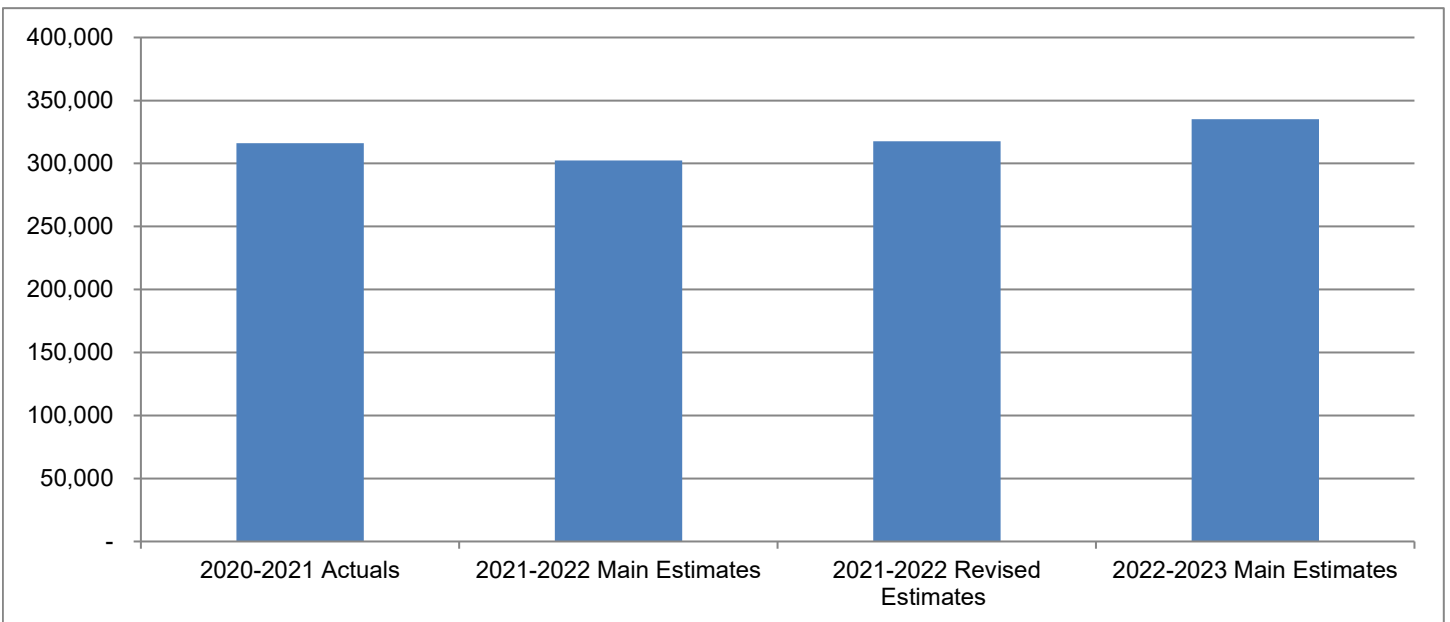
**By Expenditure Category**



**By Activity**



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



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

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Directorate	85,038	82,789	82,656	<b>84,508</b>
Human Resources	19,636	21,840	21,724	<b>22,161</b>
Management Board Secretariat	106,911	92,383	108,265	<b>111,894</b>
Office of the Chief Information Officer	22,299	22,883	22,833	<b>22,841</b>
Office of the Comptroller General	82,257	82,371	82,138	<b>93,835</b>
	<b>316,141</b>	<b>302,266</b>	<b>317,616</b>	<b>335,239</b>
<b>Expenditure Category</b>				
Compensation and Benefits	79,263	78,725	78,725	<b>81,820</b>
Grants, Contributions and Transfers	176,396	156,684	172,568	<b>166,606</b>
Amortization	7,397	7,815	7,815	<b>9,113</b>
Chargebacks	4,107	4,047	4,047	<b>4,071</b>
Computer Hardware and Software	7,485	4,103	4,103	<b>4,112</b>
Contract Services	13,224	18,137	18,137	<b>35,333</b>
Controllable Assets	219	52	52	<b>52</b>
Fees and Payments	3,082	5,063	5,063	<b>5,063</b>
Interest	16,338	20,462	20,462	<b>20,462</b>
Materials and Supplies	408	1,276	1,276	<b>1,311</b>
Purchased Services	6,105	4,854	4,854	<b>6,766</b>
Travel	192	1,048	514	<b>530</b>
Valuation Allowances	1,925	-	-	<b>-</b>
	<b>316,141</b>	<b>302,266</b>	<b>317,616</b>	<b>335,239</b>
Total Revenues	<b>1,867,395</b>	<b>1,819,545</b>	<b>1,906,709</b>	<b>1,926,636</b>
Total Active Positions		<b>479</b>		<b>487</b>
Infrastructure Investment	<b>2,581</b>	<b>9,254</b>	<b>16,250</b>	<b>79,849</b>

## Finance

### Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grant from Canada</b>	1,412,734	1,480,118	1,480,118	<b>1,519,233</b>
<b>Transfer Payment</b>				
Federal Cost Shared	73,730	4,500	5,689	<b>9,554</b>
Federal Programs	38,765	-	12,558	-
Canada Health Transfer	47,938	50,787	56,425	<b>53,982</b>
Canada Social Transfer	19,975	18,223	18,539	<b>19,032</b>
	<u>180,408</u>	<u>73,510</u>	<u>93,211</u>	<u><b>82,568</b></u>
<b>Taxation</b>				
Personal Income Tax	100,031	103,020	130,819	<b>111,153</b>
Corporate Income Tax	3,300	(8,418)	24,467	<b>24,572</b>
Cannabis Excise Tax	343	331	665	<b>598</b>
Carbon Tax	24,666	34,977	36,531	<b>46,438</b>
Tobacco Tax	15,722	14,476	15,403	<b>15,071</b>
Fuel Tax	17,656	18,367	19,269	<b>19,281</b>
Payroll Tax	43,000	42,470	43,860	<b>43,856</b>
Property Taxes and School Levies	27,996	28,617	28,346	<b>29,273</b>
Basic Insurance Premium Tax	5,479	5,100	5,100	<b>5,100</b>
Fire Insurance Premium Tax	518	400	400	<b>400</b>
	<u>238,711</u>	<u>239,340</u>	<u>304,860</u>	<u><b>295,742</b></u>
<b>General</b>				
Revolving Fund Net Revenue				
Liquor and Cannabis Commission Net Revenue	28,967	24,217	25,660	<b>26,233</b>
Regulatory Revenue				
Insurance License Fees	685	600	600	<b>600</b>
Investment Income				
Investment Interest	656	400	400	<b>400</b>
Program				
Insured and Third Party Recoveries	556	60	60	<b>60</b>
Service and Miscellaneous				
Insurance proceeds recoveries	12	-	-	-
Investment Pool Cost Recoveries	117	100	100	<b>100</b>
Mackenzie Valley Fibre Optic Link Revenue	1,457	1,200	1,700	<b>1,700</b>
Recovery of Prior Years' Expenses	3,092	-	-	-
	<u>35,542</u>	<u>26,577</u>	<u>28,520</u>	<u><b>29,093</b></u>
	<u>1,867,395</u>	<u>1,819,545</u>	<u>1,906,709</u>	<u><b>1,926,636</b></u>

## Finance

### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Directorate	25	-	-	25	25	-	-	25
Human Resources	105	-	-	105	105	-	-	105
Management Board Secretariat	29	-	-	29	29	-	-	29
Office of the Chief Information Officer	89	-	-	89	93	-	-	93
Office of the Comptroller General	231	-	-	231	235	-	-	235
	<u>479</u>	<u>-</u>	<u>-</u>	<u>479</u>	<u>487</u>	<u>-</u>	<u>-</u>	<u>487</u>
<b>Regional Allocation</b>								
Headquarters	367	-	-	367	374	-	-	374
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	4	-	-	4	4	-	-	4
South Slave	41	-	-	41	41	-	-	41
Dehcho	15	-	-	15	15	-	-	15
Sahtu	11	-	-	11	11	-	-	11
Beaufort Delta	41	-	-	41	42	-	-	42
	<u>479</u>	<u>-</u>	<u>-</u>	<u>479</u>	<u>487</u>	<u>-</u>	<u>-</u>	<u>487</u>
<b>Community Allocation</b>								
Headquarters	367	-	-	367	374	-	-	374
Regional Offices	108	-	-	108	109	-	-	109
Other	4	-	-	4	4	-	-	4
	<u>479</u>	<u>-</u>	<u>-</u>	<u>479</u>	<u>487</u>	<u>-</u>	<u>-</u>	<u>487</u>

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



## **Finance**

### **Directorate**

#### **Activity Description**

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

## Finance

### Directorate

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Office of the Deputy Minister / Secretary to the Financial Management Board	923	671	641	<b>659</b>
Shared Corporate Services				
Contribution to NWT Housing Corporation	76,210	76,781	76,713	<b>78,358</b>
Contribution to United Way NWT	175	-	-	-
Social Justice Fund	-	-	-	<b>145</b>
Corporate and Administration Costs	7,730	5,337	5,302	<b>5,346</b>
	<b>85,038</b>	<b>82,789</b>	<b>82,656</b>	<b>84,508</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,472	3,923	3,923	<b>4,023</b>
Grants, Contributions and Transfers	76,385	76,781	76,713	<b>78,503</b>
Amortization	62	62	62	-
Chargebacks	1,843	1,634	1,634	<b>1,658</b>
Computer Hardware and Software	21	-	-	-
Contract Services	42	83	83	<b>83</b>
Controllable Assets	23	19	19	<b>19</b>
Fees and Payments	130	15	15	<b>15</b>
Materials and Supplies	29	60	60	<b>60</b>
Purchased Services	26	131	131	<b>131</b>
Travel	5	81	16	<b>16</b>
	<b>85,038</b>	<b>82,789</b>	<b>82,656</b>	<b>84,508</b>

**Directorate**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Grants</b>				
COVID-19 Community Relief	175	-	-	-
<b>Contributions</b>				
Northwest Territories Housing Corporation	76,210	76,781	76,713	<b>78,358</b>
Social Justice Fund	-	-	-	<b>145</b>
	<b>76,210</b>	<b>76,781</b>	<b>76,713</b>	<b>78,503</b>
<b>Total Grants and Contributions</b>	<b>76,385</b>	<b>76,781</b>	<b>76,713</b>	<b>78,503</b>

**Descriptions of Grants and Contributions**

**COVID-19 Community Relief** - Funding to NWT United Way to support community organizations responding to the COVID-19 pandemic.

**Northwest Territories Housing Corporation (78,358)** - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the operating costs of the Corporation.

**Social Justice Fund (145)** - Matching contributions made by the Government of the Northwest Territories to the Public Service Alliance of Canada Social Justice Fund with fifty percent of contributions allocated to the NWT United Way.

## Finance

### Directorate

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	25	-	-	25	<b>25</b>	-	-	<b>25</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>25</u>	<u>-</u>	<u>-</u>	<u>25</u>	<u><b>25</b></u>	<u>-</u>	<u>-</u>	<u><b>25</b></u>
<b>Community Allocation</b>								
Headquarters	25	-	-	25	<b>25</b>	-	-	<b>25</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>25</u>	<u>-</u>	<u>-</u>	<u>25</u>	<u><b>25</b></u>	<u>-</u>	<u>-</u>	<u><b>25</b></u>

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## **Finance**

### **Human Resources**

#### **Activity Description**

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

**Human Resources**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Deputy Secretary of Human Resources	467	480	470	<b>481</b>
Labour Relations	3,388	4,342	4,297	<b>4,392</b>
Management and Recruitment Services	6,869	6,780	6,760	<b>6,891</b>
Regional Operations	3,596	3,852	3,837	<b>3,939</b>
Strategic Human Resources	5,316	6,386	6,360	<b>6,458</b>
	<b>19,636</b>	<b>21,840</b>	<b>21,724</b>	<b>22,161</b>
<b>Expenditure Category</b>				
Compensation and Benefits	15,364	14,964	14,964	<b>15,401</b>
Computer Hardware and Software	43	15	15	<b>15</b>
Contract Services	1,426	1,825	1,825	<b>1,825</b>
Controllable Assets	75	-	-	<b>-</b>
Fees and Payments	2,436	4,307	4,307	<b>4,307</b>
Materials and Supplies	78	156	156	<b>156</b>
Purchased Services	207	295	295	<b>295</b>
Travel	7	278	162	<b>162</b>
	<b>19,636</b>	<b>21,840</b>	<b>21,724</b>	<b>22,161</b>

**Human Resources**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	76	-	-	76	<b>76</b>	-	-	<b>76</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchq	2	-	-	2	<b>2</b>	-	-	<b>2</b>
South Slave	9	-	-	9	<b>9</b>	-	-	<b>9</b>
Dehcho	3	-	-	3	<b>3</b>	-	-	<b>3</b>
Sahtu	3	-	-	3	<b>3</b>	-	-	<b>3</b>
Beaufort Delta	12	-	-	12	<b>12</b>	-	-	<b>12</b>
	<b>105</b>	-	-	<b>105</b>	<b>105</b>	-	-	<b>105</b>
<b>Community Allocation</b>								
Headquarters	76	-	-	76	<b>76</b>	-	-	<b>76</b>
Regional Offices	27	-	-	27	<b>27</b>	-	-	<b>27</b>
Other	2	-	-	2	<b>2</b>	-	-	<b>2</b>
	<b>105</b>	-	-	<b>105</b>	<b>105</b>	-	-	<b>105</b>

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## **Management Board Secretariat**

### **Activity Description**

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



**Management Board Secretariat**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Deputy Secretary to the Financial Management Board				
Aviation Sector Support	31,937	-	14,774	-
Corporate and Administration Costs	3,893	3,944	3,934	<b>3,955</b>
Mackenzie Valley Fibre Link	6,443	8,687	8,687	<b>7,729</b>
Tłı̨chǝ All Season Road	-	1,800	1,800	<b>14,000</b>
Whatı̨ Fibre Project	586	-	-	-
Bureau of Statistics	1,166	821	821	<b>844</b>
Fiscal Policy				
Carbon Tax Offset	22,396	31,388	31,388	<b>39,588</b>
Corporate and Administration Costs	1,671	1,561	1,511	<b>1,549</b>
Cost of Living Tax Credit	20,343	22,150	22,150	<b>22,150</b>
Net Fiscal Benefit Transfer to Indigenous governments	8,309	10,100	10,100	<b>10,100</b>
NWT Child Benefit	2,325	2,200	2,200	<b>2,200</b>
NWT Heritage Fund	2,538	7,600	7,600	<b>7,600</b>
Wage Top-Up	3,562	-	1,178	-
Management Board Secretariat	1,742	2,132	2,122	<b>2,179</b>
	<b>106,911</b>	<b>92,383</b>	<b>108,265</b>	<b>111,894</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,886	4,755	4,755	<b>4,894</b>
Grants, Contributions and Transfers	91,996	72,750	88,702	<b>80,950</b>
Amortization	3,187	3,187	3,187	<b>3,187</b>
Computer Hardware and Software	13	5	5	<b>5</b>
Contract Services	6,204	10,994	10,994	<b>22,236</b>
Fees and Payments	503	402	402	<b>402</b>
Materials and Supplies	48	115	115	<b>115</b>
Purchased Services	25	55	55	<b>55</b>
Travel	49	120	50	<b>50</b>
	<b>106,911</b>	<b>92,383</b>	<b>108,265</b>	<b>111,894</b>

**Management Board Secretariat**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Grants</b>				
Aviation Sector Support	12,403	-	-	-
Carbon Tax Offset	22,396	30,700	30,700	<b>38,900</b>
Cost of Living Tax Credit	20,343	22,150	22,150	<b>22,150</b>
NWT Child Benefit	2,325	2,200	2,200	<b>2,200</b>
Wage Top-Up	3,562	-	1,178	-
	<b>61,029</b>	<b>55,050</b>	<b>56,228</b>	<b>63,250</b>
<b>Contributions</b>				
Aviation Sector Support	19,534	-	14,774	-
Northwest Territories Heritage Fund	2,538	7,600	7,600	<b>7,600</b>
Whatì Fibre Project	586	-	-	-
	<b>22,658</b>	<b>7,600</b>	<b>22,374</b>	<b>7,600</b>
<b>Transfers</b>				
Net Fiscal Benefit Transfer to Aboriginal Parties	8,309	10,100	10,100	<b>10,100</b>
<b>Total Grants, Contributions and Transfers</b>	<b>91,996</b>	<b>72,750</b>	<b>88,702</b>	<b>80,950</b>

**Descriptions of Grants, Contributions and Transfers**

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

**Carbon Tax Offset (38,900)** - Rebates and benefits to reduce the impact of the NWT Carbon Tax for heating fuel, large industrial emitters, industrial investments under a trust, electricity generation, and the Cost of Living Offset for individuals and children.

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

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

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

**Northwest Territories Heritage Fund (7,600)** - Transfer 25 percent of the remaining net fiscal benefit from resource revenues after sharing with Indigenous governments, to the NWT Heritage Fund.

**Management Board Secretariat**

**Grants, Contributions and Transfers**

**Net Fiscal Benefit Transfer to Indigenous Government Signatories (10,100)** - As described in Schedule 18 of the Northwest Territories Lands and Resources Devolution Agreement with Canada, the Government of the Northwest Territories will transfer 25 percent of the Government of the Northwest Territories' net fiscal benefit from resource revenues to Indigenous governments who are signatories to the agreement. Amounts paid will depend on the actual resource revenue amounts earned each fiscal year.

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

**Management Board Secretariat**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	29	-	-	29	<b>29</b>	-	-	<b>29</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>29</u>	<u>-</u>	<u>-</u>	<u>29</u>	<u><b>29</b></u>	<u>-</u>	<u>-</u>	<u><b>29</b></u>
<b>Community Allocation</b>								
Headquarters	29	-	-	29	<b>29</b>	-	-	<b>29</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>29</u>	<u>-</u>	<u>-</u>	<u>29</u>	<u><b>29</b></u>	<u>-</u>	<u>-</u>	<u><b>29</b></u>

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**Office of the Chief Information Officer**

**Activity Description**

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

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

**Office of the Chief Information Officer**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Government Chief Information Officer	1,780	385	380	<b>390</b>
Information Management Technology Governance, Planning and Security	2,586	3,484	3,474	<b>3,938</b>
Information Systems Shared Services	15,192	15,972	15,937	<b>15,398</b>
NWT Geomatics Centre	2,741	3,042	3,042	<b>3,115</b>
	<b>22,299</b>	<b>22,883</b>	<b>22,833</b>	<b>22,841</b>
<b>Expenditure Category</b>				
Compensation and Benefits	11,429	12,252	12,252	<b>13,331</b>
Grants, Contributions and Transfers	312	-	-	-
Amortization	2,614	3,058	3,058	<b>1,993</b>
Chargebacks	2,157	2,104	2,104	<b>2,104</b>
Computer Hardware and Software	4,492	1,816	1,816	<b>1,825</b>
Contract Services	1,158	2,569	2,569	<b>2,523</b>
Controllable Assets	17	-	-	-
Fees and Payments	(52)	255	255	<b>255</b>
Materials and Supplies	84	427	427	<b>442</b>
Purchased Services	69	304	304	<b>304</b>
Travel	19	98	48	<b>64</b>
	<b>22,299</b>	<b>22,883</b>	<b>22,833</b>	<b>22,841</b>

**Office of the Chief Information Officer**

**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
COVID-19 Return to Class Wisely	312	-	-	-

**Descriptions of Contributions**

**COVID-19 Return to Class Wisely** - Funding was provided to NWT school boards to assist with technology purchases in order to accommodate distance learning as schools reopened after pandemic restrictions.

**Office of the Chief Information Officer**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	84	-	-	84	88	-	-	88
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>89</b>	-	-	<b>89</b>	<b>93</b>	-	-	<b>93</b>
<b>Community Allocation</b>								
Headquarters	84	-	-	84	88	-	-	88
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	<b>89</b>	-	-	<b>89</b>	<b>93</b>	-	-	<b>93</b>

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



**Office of the Comptroller General**

**Activity Description**

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

**Office of the Comptroller General**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Comptroller General	455	287	284	<b>292</b>
Enterprise Resource Planning Systems	7,696	7,311	7,281	<b>7,295</b>
Financial and Employee Shared Services				
Corporate and Administration Costs	16,870	18,086	18,011	<b>19,029</b>
Employee Dental	4,428	5,141	5,141	<b>5,141</b>
Medical Travel Assistance	8,940	8,788	8,788	<b>8,788</b>
Internal Audit Bureau	946	1,192	1,162	<b>1,189</b>
Procurement Shared Services	3,616	3,561	3,556	<b>3,657</b>
Reporting, Treasury and Risk Management				
Asset Retirement Accretion	-	-	-	<b>6,000</b>
Asset Retirement Amortization	-	-	-	<b>2,500</b>
Banking Fees	1,069	1,140	1,140	<b>1,140</b>
Corporate and Administration Costs	5,773	4,581	4,491	<b>4,608</b>
Environmental Liabilities	3,947	2,000	2,000	<b>2,000</b>
Insurance Premiums	4,473	2,645	2,645	<b>4,557</b>
Interest - Deh Cho Bridge	9,353	9,021	9,021	<b>9,021</b>
Interest - Mackenzie Valley Fibre Link	4,900	5,300	5,300	<b>5,300</b>
Short-term Interest	2,085	6,141	6,141	<b>6,141</b>
Tax Commissions	3	24	24	<b>24</b>
Territorial Power Subsidy Program	7,703	7,153	7,153	<b>7,153</b>
	<b>82,257</b>	<b>82,371</b>	<b>82,138</b>	<b>93,835</b>
<b>Expenditure Category</b>				
Compensation and Benefits	41,112	42,831	42,831	<b>44,171</b>
Grants, Contributions and Transfers	7,703	7,153	7,153	<b>7,153</b>
Amortization	1,534	1,508	1,508	<b>3,933</b>
Chargebacks	107	309	309	<b>309</b>
Computer Hardware and Software	2,916	2,267	2,267	<b>2,267</b>
Contract Services	4,394	2,666	2,666	<b>8,666</b>
Controllable Assets	104	33	33	<b>33</b>
Fees and Payments	65	84	84	<b>84</b>
Interest	16,338	20,462	20,462	<b>20,462</b>
Materials and Supplies	169	518	518	<b>538</b>
Purchased Services	5,778	4,069	4,069	<b>5,981</b>
Travel	112	471	238	<b>238</b>
Valuation Allowances	1,925	-	-	<b>-</b>
	<b>82,257</b>	<b>82,371</b>	<b>82,138</b>	<b>93,835</b>

**Office of the Comptroller General**

**Grants, Contributions and Transfers**

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Territorial Power Subsidy Program	7,703	7,153	7,153	<b>7,153</b>

**Descriptions of Contributions**

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

**Office of the Comptroller General**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	153	-	-	153	<b>156</b>	-	-	<b>156</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchq	2	-	-	2	<b>2</b>	-	-	<b>2</b>
South Slave	29	-	-	29	<b>29</b>	-	-	<b>29</b>
Dehcho	12	-	-	12	<b>12</b>	-	-	<b>12</b>
Sahtu	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Beaufort Delta	27	-	-	27	<b>28</b>	-	-	<b>28</b>
	<u>231</u>	-	-	<u>231</u>	<u><b>235</b></u>	-	-	<u><b>235</b></u>
<b>Community Allocation</b>								
Headquarters	153	-	-	153	<b>156</b>	-	-	<b>156</b>
Regional Offices	76	-	-	76	<b>77</b>	-	-	<b>77</b>
Other	2	-	-	2	<b>2</b>	-	-	<b>2</b>
	<u>231</u>	-	-	<u>231</u>	<u><b>235</b></u>	-	-	<u><b>235</b></u>

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

## Northwest Territories Heritage Fund

(Information Item)

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

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Interest	930	610	1,413	<b>1,441</b>
Other income	2,538	7,600	7,600	<b>7,600</b>
	<u>3,468</u>	<u>8,210</u>	<u>9,013</u>	<u><b>9,041</b></u>
<b>Expenses</b>				
Heritage Fund Management Commissions	64	60	60	<b>60</b>
Heritage Fund Audit	5	5	5	<b>5</b>
	<u>69</u>	<u>65</u>	<u>65</u>	<u><b>65</b></u>
<b>Annual Surplus (Deficit)</b>	3,399	8,145	8,948	<b>8,976</b>
Accumulated Surplus, beginning of year	26,753	29,597	30,152	<b>39,100</b>
<b>Accumulated Surplus, end of year</b>	<u>30,152</u>	<u>37,742</u>	<u>39,100</u>	<u><b>48,076</b></u>

## Liquor and Cannabis Revolving Fund

(Information Item)

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

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Fund Limit	12,000	12,000	12,000	<b>12,000</b>
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Cannabis Sales	5,141	5,133	8,243	<b>8,537</b>
Liquor Sales	60,865	52,351	55,025	<b>56,120</b>
Less: Cost of goods sold (Cannabis)	3,560	3,217	6,654	<b>6,973</b>
Less: Cost of goods sold (Liquor)	22,227	19,514	20,274	<b>20,678</b>
<b>Gross profit from sale of liquor and cannabis</b>	<b>40,219</b>	<b>34,753</b>	<b>36,340</b>	<b>37,006</b>
Liquor Licensing fees	28	62	62	<b>62</b>
Other income	20	9	8	<b>8</b>
	<b>40,267</b>	<b>34,824</b>	<b>36,410</b>	<b>37,076</b>
<b>Liquor and Cannabis Commission Expenses</b>				
Agency Commissions	7,313	7,081	6,905	<b>7,047</b>
Compensation and Benefits	1,094	1,088	1,133	<b>1,181</b>
Administration and Maintenance Costs	1,784	1,641	1,902	<b>1,799</b>
<b>Expenses</b>				
Compensation and Benefits	396	504	516	<b>521</b>
Administration Costs	141	293	294	<b>295</b>
	<b>10,728</b>	<b>10,607</b>	<b>10,750</b>	<b>10,843</b>
<b>Net Revenue</b>	<b>29,539</b>	<b>24,217</b>	<b>25,660</b>	<b>26,233</b>
Transfer to Consolidated Revenue Fund, GNWT	(28,496)	(24,217)	(25,660)	<b>(26,233)</b>
Accumulated Surplus, beginning of year	5,622	5,622	6,665	<b>6,665</b>
<b>Accumulated Surplus, end of year</b>	<b>6,665</b>	<b>5,622</b>	<b>6,665</b>	<b>6,665</b>

## Liquor and Cannabis Revolving Fund

### Active Positions (Information Item)

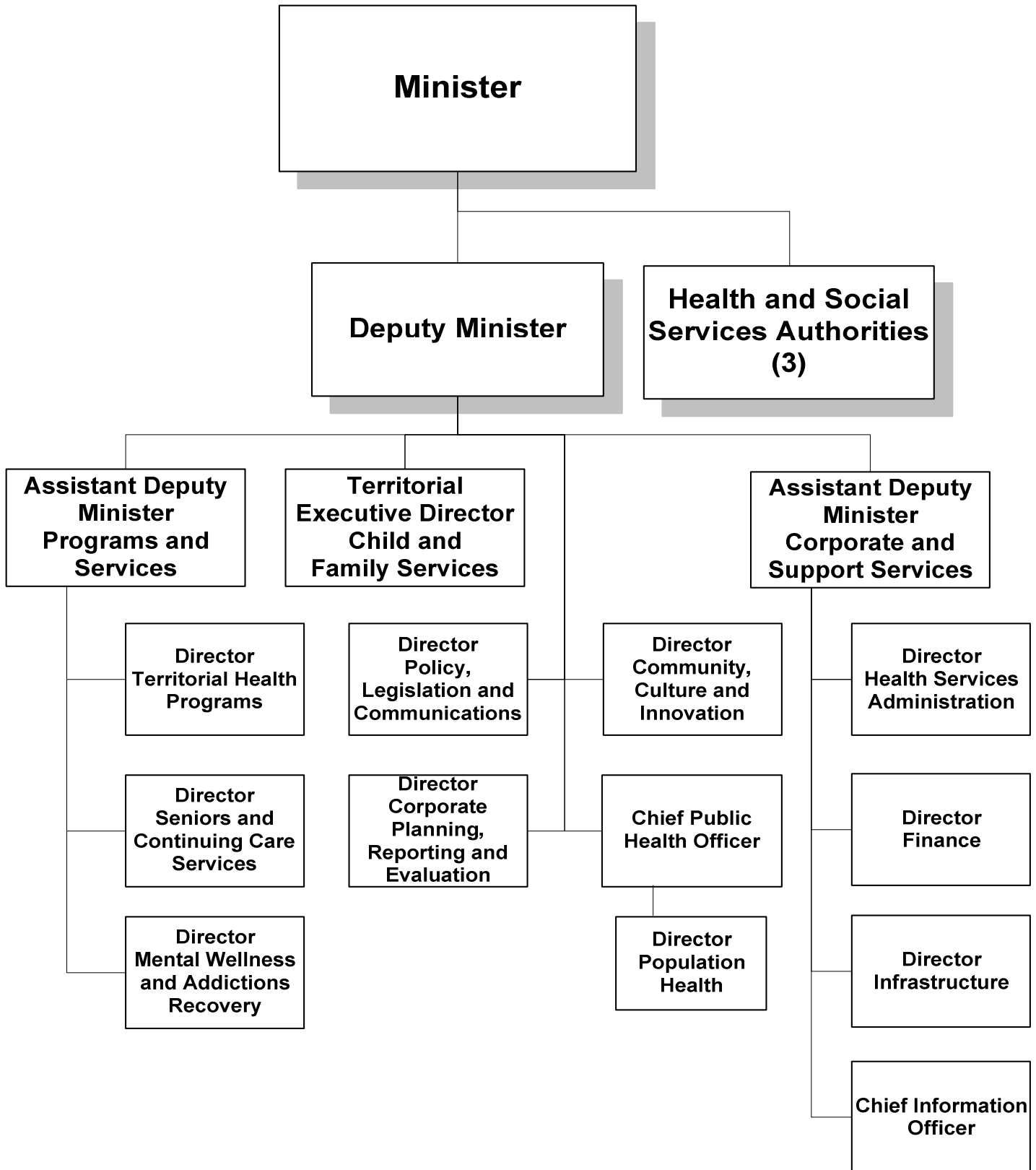
	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǰ	-	-	-	-	-	-	-	-
South Slave	14	-	-	14	<b>14</b>	-	-	<b>14</b>
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>14</b>	-	-	<b>14</b>	<b>14</b>	-	-	<b>14</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	14	-	-	14	<b>14</b>	-	-	<b>14</b>
Other	-	-	-	-	-	-	-	-
	<b>14</b>	-	-	<b>14</b>	<b>14</b>	-	-	<b>14</b>

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

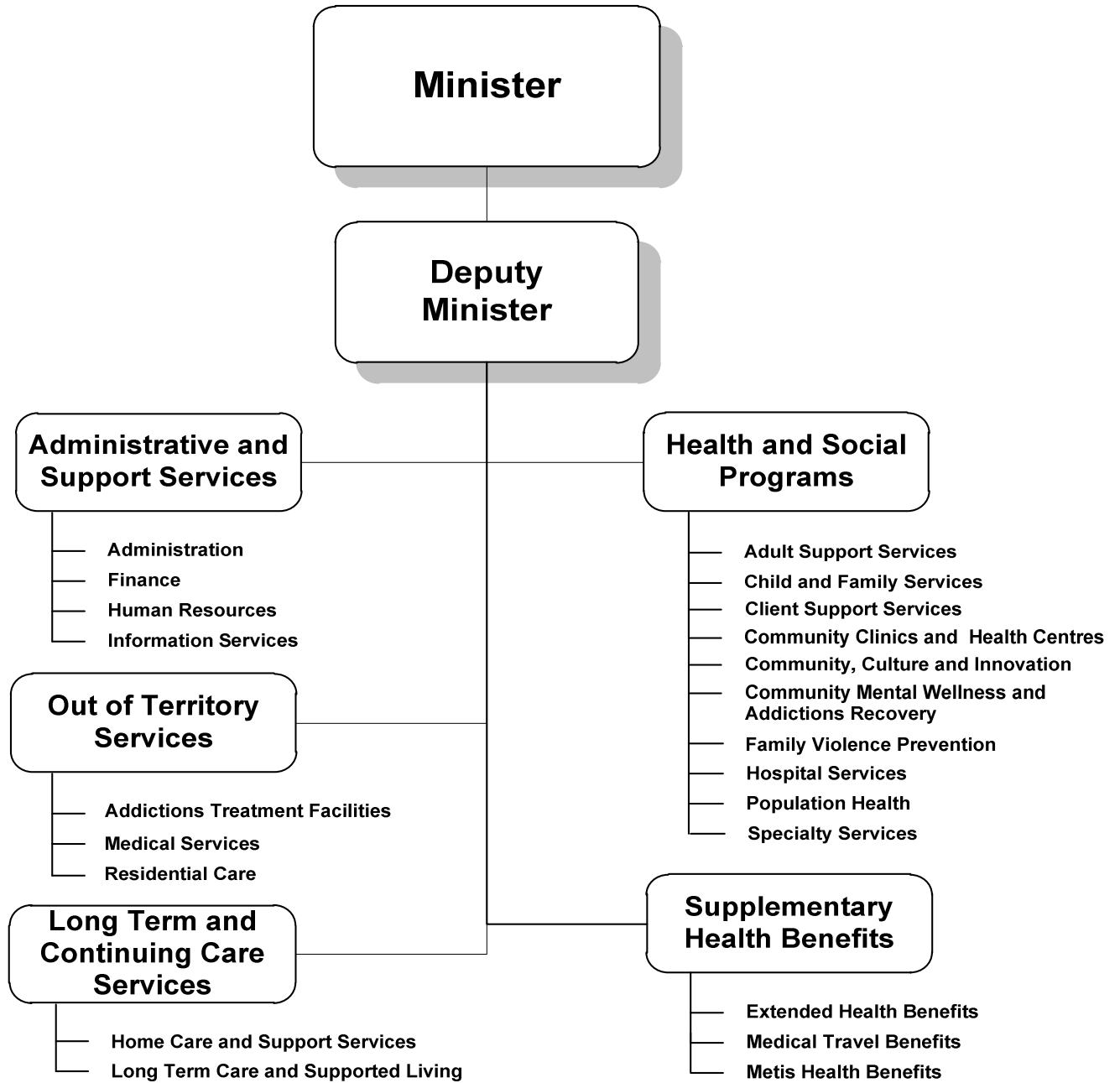
## **Health and Social Services**



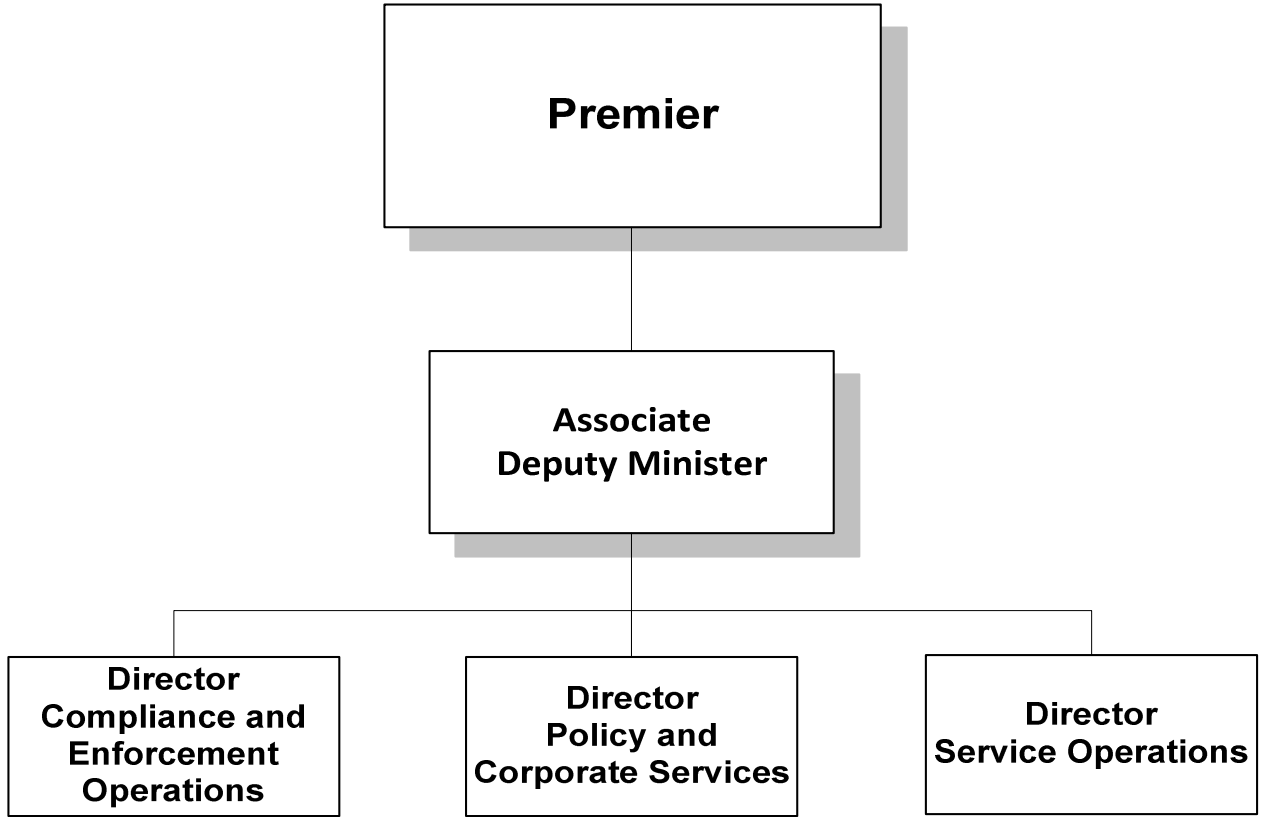
### Organizational Chart



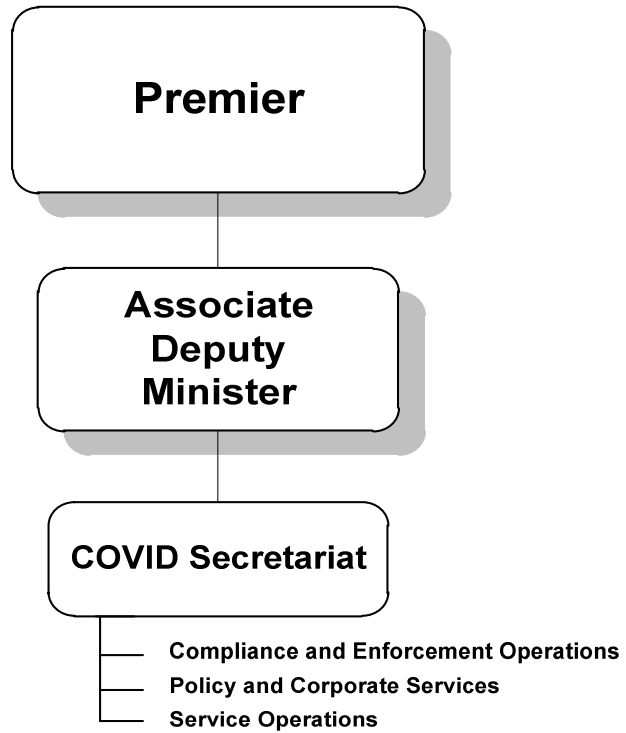
**Accounting Structure Chart**



**Organizational Chart**



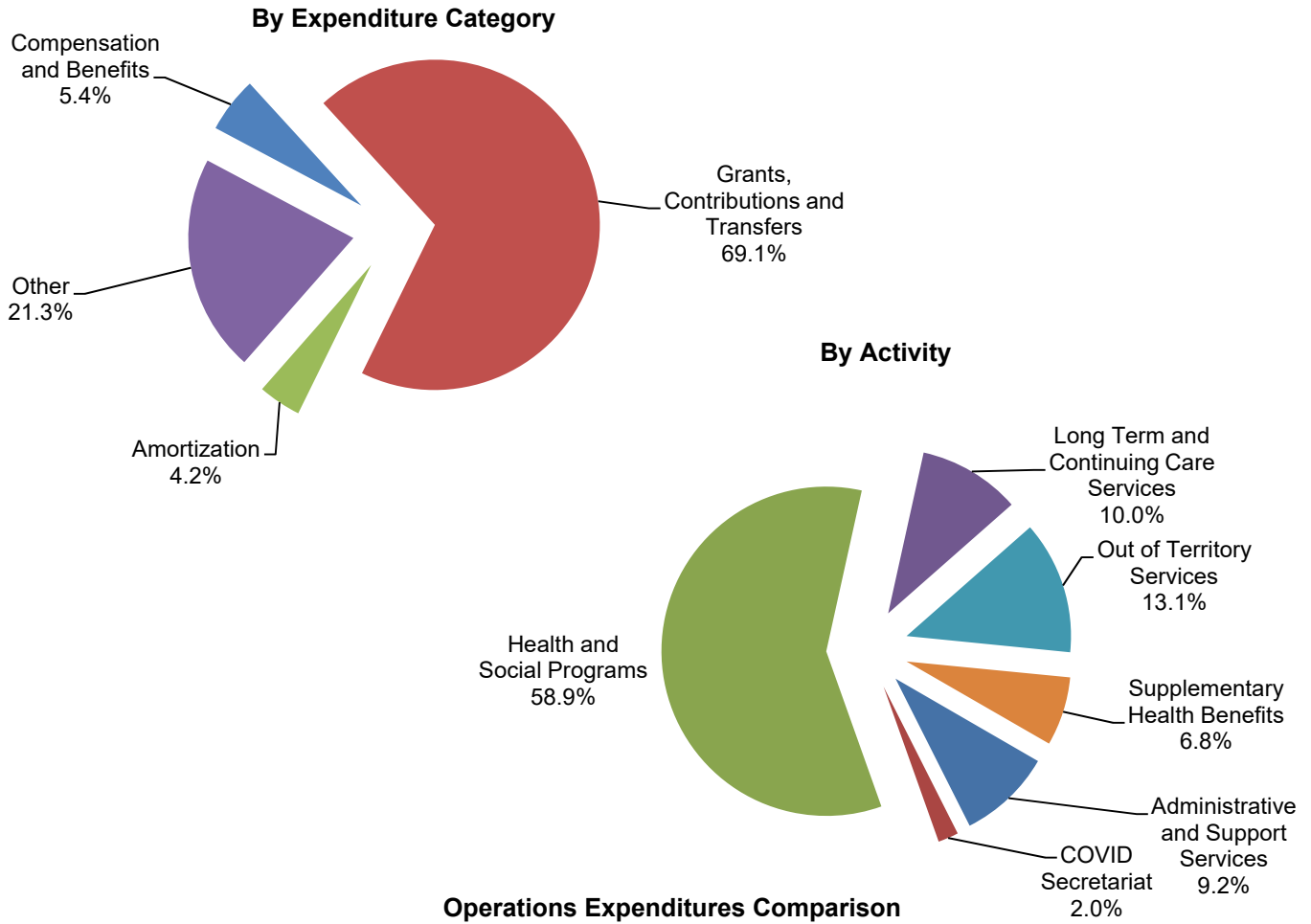
**Accounting Structure Chart**



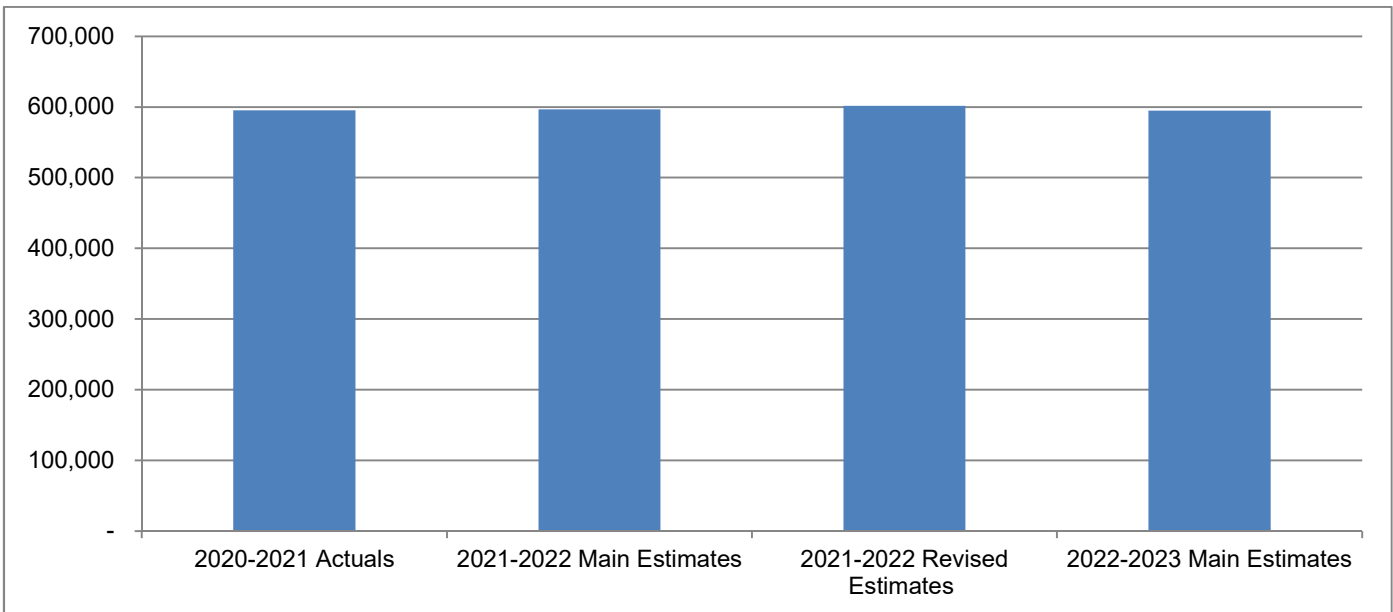
# Health and Social Services

## Graphs

### Operations Expenditures



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



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

	(thousands of dollars)			
	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Administrative and Support Services	55,114	52,954	53,233	<b>54,848</b>
COVID Secretariat	26,296	34,589	34,589	<b>11,864</b>
Health and Social Programs	352,400	337,186	341,734	<b>350,476</b>
Long Term and Continuing Care Services	54,703	59,105	59,092	<b>59,639</b>
Out of Territory Services	75,006	77,688	77,688	<b>77,688</b>
Supplementary Health Benefits	31,736	35,262	35,262	<b>40,262</b>
	<b>595,255</b>	<b>596,784</b>	<b>601,598</b>	<b>594,777</b>
<b>Expenditure Category</b>				
Compensation and Benefits	38,908	42,456	42,916	<b>32,196</b>
Grants, Contributions and Transfers	407,702	392,301	395,229	<b>410,799</b>
Amortization	24,475	24,792	24,792	<b>24,999</b>
Chargebacks	5,943	5,716	5,749	<b>5,546</b>
Computer Hardware and Software	1,227	188	194	<b>131</b>
Contract Services	31,733	37,109	38,349	<b>36,319</b>
Controllable Assets	1,509	1,302	1,302	<b>1,302</b>
Fees and Payments	79,343	86,542	86,949	<b>78,125</b>
Interest	9	2	2	<b>1</b>
Loss on Sale of Assets	773	-	-	<b>-</b>
Materials and Supplies	1,172	2,232	2,307	<b>1,544</b>
Purchased Services	1,640	2,176	2,286	<b>2,508</b>
Travel	624	1,710	1,265	<b>1,221</b>
Utilities	57	258	258	<b>86</b>
Valuation Allowances	140	-	-	<b>-</b>
	<b>595,255</b>	<b>596,784</b>	<b>601,598</b>	<b>594,777</b>
Total Revenues	74,251	73,706	82,300	<b>78,315</b>
Total Active Positions		341		<b>336</b>
Infrastructure Investment	25,882	61,120	88,629	<b>49,613</b>

**Revenue Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Hospital Care - Status Indians and Inuit	24,650	25,143	25,143	<b>25,646</b>
Medical Care - Status Indians and Inuit	8,482	8,651	8,651	<b>8,824</b>
<b>Federal Cost-Shared</b>				
Canada Health Infoway Rapid Adoption of Virtual Care Funding Agreement	457	-	-	-
Canadian Congenital Anomalies Surveillance System Memorandum of Agreement	-	-	-	<b>85</b>
Canadian Hospitals Injury Reporting and Prevention Program Agreement	135	138	138	<b>138</b>
Cannabis Funding Requirements Agreement	502	-	584	-
Climate Change and Health Adaptation Agreement	68	92	92	-
Emergency Treatment Fund Bilateral Agreement	140	140	140	<b>110</b>
Enhanced Monitoring of Seasonal Influenza Memorandum of Agreement	145	-	75	-
Enhanced Monitoring of Seasonal Influenza & COVID Memorandum of Agreement	27	-	-	-
First Nation and Inuit Home and Community Care Agreement	4,638	8,423	8,423	<b>8,423</b>
Health System Investments Agreement	460	-	511	<b>265</b>
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	1,838	1,778	1,778	<b>1,420</b>
Northern Wellness Agreement	7,638	9,939	9,939	<b>8,428</b>
Pan-Canadian Pharmaceutical Alliance Agreement	73	73	73	<b>73</b>
Pan-Northern Data Project - Indigenous Knowledge and Engagement Agreement	-	-	119	-
Territorial Health Investment Fund Agreement	-	-	7,100	<b>7,100</b>
Toll-Free Tobacco Quitline Agreement	-	-	100	<b>100</b>
<b>Capital Transfers</b>				
Yellowknife Vulnerable Persons Shelter - Investing in Canada Infrastructure Plan	-	2,999	2,999	<b>1,388</b>
	<b>49,253</b>	<b>57,376</b>	<b>65,865</b>	<b>62,000</b>

**Revenue Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>General</b>				
Regulatory Revenue				
Environmental Health Fees	-	35	35	<b>35</b>
Professional Licenses Fees	5	250	250	<b>250</b>
Vital Statistics Fees	102	130	130	<b>130</b>
Program				
Cost Shared Agreement - On the Road to Wellness				
During and After Cancer Diagnosis Agreement	-	-	105	-
NWT Housing Corporation - Woodland Manor	11	15	15	-
Reciprocal Billing - Hospital Services	18,853	13,000	13,000	<b>13,000</b>
Reciprocal Billing - Physician Services	1,035	1,900	1,900	<b>1,900</b>
Special Allowances	750	800	800	<b>800</b>
Subrogated Claims and Other Recoveries	29	200	200	<b>200</b>
Recovery of Prior Year Expenses	4,213	-	-	-
	<b>24,998</b>	<b>16,330</b>	<b>16,435</b>	<b>16,315</b>
	<b>74,251</b>	<b>73,706</b>	<b>82,300</b>	<b>78,315</b>



### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Administrative and Support Services	78	3	-	81	77	2	-	79
COVID Secretariat	131	12	-	143	131	12	-	143
Health and Social Programs	95	5	-	100	96	1	-	97
Long Term and Continuing Care Services	17	-	-	17	17	-	-	17
Out of Territory Services	-	-	-	-	-	-	-	-
Supplementary Health Benefits	-	-	-	-	-	-	-	-
	<b>321</b>	<b>20</b>	<b>-</b>	<b>341</b>	<b>321</b>	<b>15</b>	<b>-</b>	<b>336</b>
<b>Regional Allocation</b>								
Headquarters	242	13	-	255	243	8	-	251
North Slave	-	-	-	-	-	-	-	-
Tłıchq	1	-	-	1	1	-	-	1
South Slave	34	3	-	37	33	3	-	36
Dehcho	7	-	-	7	7	-	-	7
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	33	4	-	37	33	4	-	37
	<b>321</b>	<b>20</b>	<b>-</b>	<b>341</b>	<b>321</b>	<b>15</b>	<b>-</b>	<b>336</b>
<b>Community Allocation</b>								
Headquarters	242	13	-	255	243	8	-	251
Regional Offices	79	7	-	86	78	7	-	85
Other	-	-	-	-	-	-	-	-
	<b>321</b>	<b>20</b>	<b>-</b>	<b>341</b>	<b>321</b>	<b>15</b>	<b>-</b>	<b>336</b>

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**Administrative and Support Services**

**Activity Description**

Administration provides strategic leadership to the Department and the Health and Social Services Authorities, including the responsibility for the overall establishment of strategic direction and co-ordination of reform initiatives aimed at ensuring the long-term sustainability of the health and social services system. Activities include planning, organizing, directing and controlling the delivery of health and social programs and services in accordance with government policy and legislation with focus on quality improvement, risk management, privacy protection, communications and infrastructure planning. This activity also includes the setting of a system-wide framework for planning and accountability, and the responsibility for professional licensing.

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

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

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

**Administrative and Support Services**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Administration	21,292	20,957	21,229	<b>22,432</b>
Finance	4,432	4,680	4,675	<b>4,827</b>
Human Resources	7,745	6,211	6,194	<b>6,424</b>
Information Services	21,645	21,106	21,135	<b>21,165</b>
	<b>55,114</b>	<b>52,954</b>	<b>53,233</b>	<b>54,848</b>
<b>Expenditure Category</b>				
Compensation and Benefits	13,374	10,600	10,583	<b>11,128</b>
Grants, Contributions and Transfers	30,009	31,355	31,355	<b>32,914</b>
Amortization	4,033	3,767	3,767	<b>3,557</b>
Chargebacks	5,594	5,260	5,293	<b>5,381</b>
Computer Hardware and Software	339	50	50	<b>50</b>
Contract Services	761	844	844	<b>844</b>
Controllable Assets	29	-	-	-
Fees and Payments	373	197	541	<b>197</b>
Materials and Supplies	89	291	291	<b>291</b>
Purchased Services	347	334	334	<b>334</b>
Travel	26	256	175	<b>152</b>
Valuation Allowances	140	-	-	-
	<b>55,114</b>	<b>52,954</b>	<b>53,233</b>	<b>54,848</b>

**Administrative and Support Services**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
French Language Services	618	970	970	<b>970</b>
Health and Social Services Authorities Funding	29,350	30,350	30,350	<b>31,909</b>
Tłıchq Cultural Co-ordinator	41	35	35	<b>35</b>
<b>Total Contributions</b>	<b>30,009</b>	<b>31,355</b>	<b>31,355</b>	<b>32,914</b>

**Descriptions of Contributions**

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

**Health and Social Services Authority Funding (31,909)** - Funding to HSS Authorities for administration and support services.

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

**Administrative and Support Services**

**Active Positions**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	78	3	-	81	77	2	-	79
North Slave	-	-	-	-	-	-	-	-
Tłchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>78</b>	<b>3</b>	<b>-</b>	<b>81</b>	<b>77</b>	<b>2</b>	<b>-</b>	<b>79</b>
<b>Community Allocation</b>								
Headquarters	78	3	-	81	77	2	-	79
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>78</b>	<b>3</b>	<b>-</b>	<b>81</b>	<b>77</b>	<b>2</b>	<b>-</b>	<b>79</b>

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

**COVID Secretariat**

**Activity Description**

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

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

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

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

**COVID Secretariat**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Compliance and Enforcement Operations	19,652	24,275	24,275	<b>8,280</b>
Policy and Corporate Services	3,821	5,497	5,497	<b>1,896</b>
Service Operations	2,823	4,817	4,817	<b>1,688</b>
	<b>26,296</b>	<b>34,589</b>	<b>34,589</b>	<b>11,864</b>
<b>Expenditure Category</b>				
Compensation and Benefits	9,761	16,961	16,961	<b>5,994</b>
Chargebacks	349	456	456	<b>165</b>
Computer Hardware and Software	569	20	20	<b>13</b>
Contract Services	2,245	1,856	1,856	<b>619</b>
Controllable Assets	284	-	-	<b>-</b>
Fees and Payments	11,790	12,717	12,717	<b>4,237</b>
Materials and Supplies	504	1,175	1,175	<b>288</b>
Purchased Services	365	905	905	<b>383</b>
Travel	372	241	241	<b>79</b>
Utilities	57	258	258	<b>86</b>
	<b>26,296</b>	<b>34,589</b>	<b>34,589</b>	<b>11,864</b>

**COVID Secretariat**

**Active Positions**  
 (Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	73	5	-	78	<b>73</b>	<b>5</b>	-	<b>78</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	<b>1</b>	-	-	<b>1</b>
South Slave	31	3	-	34	<b>31</b>	<b>3</b>	-	<b>34</b>
Dehcho	6	-	-	6	<b>6</b>	-	-	<b>6</b>
Sahtu	3	-	-	3	<b>3</b>	-	-	<b>3</b>
Beaufort Delta	17	4	-	21	<b>17</b>	<b>4</b>	-	<b>21</b>
	<b>131</b>	<b>12</b>	-	<b>143</b>	<b>131</b>	<b>12</b>	-	<b>143</b>
<b>Community Allocation</b>								
Headquarters	73	5	-	78	<b>73</b>	<b>5</b>	-	<b>78</b>
Regional Offices	58	7	-	65	<b>58</b>	<b>7</b>	-	<b>65</b>
Other	-	-	-	-	-	-	-	-
	<b>131</b>	<b>12</b>	-	<b>143</b>	<b>131</b>	<b>12</b>	-	<b>143</b>

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## **Health and Social Programs**

### **Activity Description**

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

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

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

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

Community, Culture and Innovation units work directly with community groups and Indigenous Governments to address key community specific priorities such as injury prevention, cancer, tobacco reduction and health promotion. Early Childhood Development and Anti-Poverty initiatives are also included here.

Community Mental Wellness and Addictions Recovery provides support in the delivery of mental health and addictions programming as legislated by the *Mental Health Act* and through the establishment of program standards. This includes programs delivered through partnerships such as land-based programming.

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

Hospital Services includes all activities associated with the provision of inpatient and ambulatory outpatient services in the NWT hospitals. It includes the units that co-ordinate admission and discharge of patients, and maintain health records, and those that provide operational support services such as housekeeping and laundry services, security, bio-medical engineering, and facility maintenance.

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

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

### Health and Social Programs

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Adult Support Services	1,500	1,427	1,424	<b>1,590</b>
Child and Family Services	40,905	44,076	43,926	<b>44,458</b>
Client Support Services	1,863	1,634	1,628	<b>1,652</b>
Community Clinics and Health Centres	87,977	70,635	70,635	<b>72,635</b>
Community, Culture and Innovation	15,603	19,075	20,861	<b>24,216</b>
Community Mental Wellness and Addictions Recovery	20,697	18,756	20,081	<b>20,359</b>
Family Violence Prevention	3,887	4,178	4,178	<b>4,181</b>
Hospital Services	144,956	142,954	143,545	<b>145,828</b>
Population Health	8,959	7,489	8,494	<b>7,143</b>
Specialty Services	26,053	26,962	26,962	<b>28,414</b>
	<b>352,400</b>	<b>337,186</b>	<b>341,734</b>	<b>350,476</b>
<b>Expenditure Category</b>				
Compensation and Benefits	13,848	12,671	13,148	<b>12,828</b>
Grants, Contributions and Transfers	277,895	259,347	262,275	<b>270,480</b>
Amortization	20,442	21,025	21,025	<b>21,442</b>
Computer Hardware and Software	128	47	53	<b>23</b>
Contract Services	19,762	22,800	24,040	<b>23,501</b>
Controllable Assets	1,196	1,302	1,302	<b>1,302</b>
Fees and Payments	16,651	17,365	17,428	<b>17,428</b>
Loss on Sale of Assets	773	-	-	<b>-</b>
Materials and Supplies	555	676	751	<b>875</b>
Purchased Services	924	885	995	<b>1,739</b>
Travel	226	1,068	717	<b>858</b>
	<b>352,400</b>	<b>337,186</b>	<b>341,734</b>	<b>350,476</b>

### Health and Social Programs

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
Medical Professional Development	41	40	40	40
<b>Contributions</b>				
Addictions Recovery and Aftercare Fund	-	-	750	1,050
Addictions Recovery Capacity Building Fund	-	-	100	100
Addictions Recovery Peer Support Fund	-	180	180	180
Anti-Poverty Fund	1,000	1,000	1,750	1,750
Child and Family Services	226	217	217	217
Community Based Suicide Prevention	41	225	225	225
Community Wellness Initiatives Fund	781	1,014	1,014	1,014
Early Childhood Development	285	342	342	342
Family Violence Prevention	147	395	395	395
Health and Social Services Authorities Funding	266,802	246,141	247,469	255,883
Healthy Family Program	549	292	292	292
Mental Health and Addictions	164	100	100	100
Northern Wellness Initiatives	6,593	7,576	7,576	7,067
On the Land Healing Fund	1,266	1,825	1,825	1,825
	<b>277,854</b>	<b>259,307</b>	<b>262,235</b>	<b>270,440</b>
<b>Total Grants and Contributions</b>	<b>277,895</b>	<b>259,347</b>	<b>262,275</b>	<b>270,480</b>

#### Descriptions of Grants and Contributions

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

**Addictions Recovery and Aftercare Fund (1,050)** - Funding for community-based counsellors who will support individuals living in, or working towards recovery and/or support community-based addictions recovery.

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

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

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

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

## Health and Social Services

### Health and Social Programs

#### Grants, Contributions and Transfers

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

**Community Wellness Initiatives Fund (1,014)** - Funding to support eligible applicants whose initiatives aim to maximize the impact of community wellness initiatives and activities that support individuals, families, and communities in the NWT.

**Early Childhood Development Action Plan (342)** - Funding to support initiatives in the Early Childhood Development Action Plan including early intervention activities, breastfeeding promotion, education and supports.

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

**Health and Social Services Authorities Funding (255,833)** - Funding to Health and Social Services Authorities for Health and Social programs.

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

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

**Northern Wellness Initiatives (7,067)** - Funding from Indigenous Services Canada to support community, regional and territorial health and wellness initiatives throughout the NWT.

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

### Health and Social Programs

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	74	5	-	79	76	1	-	77
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	16	-	-	16
	<u>95</u>	<u>5</u>	<u>-</u>	<u>100</u>	<u>96</u>	<u>1</u>	<u>-</u>	<u>97</u>
<b>Community Allocation</b>								
Headquarters	74	5	-	79	76	1	-	77
Regional Offices	21	-	-	21	20	-	-	20
Other	-	-	-	-	-	-	-	-
	<u>95</u>	<u>5</u>	<u>-</u>	<u>100</u>	<u>96</u>	<u>1</u>	<u>-</u>	<u>97</u>

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**Long Term and Continuing Care Services**

**Activity Description**

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

Long Term Care and Supported Living are home-like facilities that provides care and services for people who are no longer able to live independently or who require onsite nursing care, 24-hour supervision, or personal support.

**Long Term and Continuing Care Services**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Home Care and Support Services	17,317	20,561	20,548	<b>20,846</b>
Long Term Care and Supported Living	37,386	38,544	38,544	<b>38,793</b>
	<b>54,703</b>	<b>59,105</b>	<b>59,092</b>	<b>59,639</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,925	2,224	2,224	<b>2,246</b>
Grants, Contributions and Transfers	52,255	55,619	55,619	<b>56,425</b>
Computer Hardware and Software	191	71	71	<b>45</b>
Contract Services	266	877	877	<b>623</b>
Fees and Payments	29	25	25	<b>25</b>
Interest	9	2	2	<b>1</b>
Materials and Supplies	24	90	90	<b>90</b>
Purchased Services	4	52	52	<b>52</b>
Travel	-	145	132	<b>132</b>
	<b>54,703</b>	<b>59,105</b>	<b>59,092</b>	<b>59,639</b>

**Long Term and Continuing Care Services**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Disabilities Fund	229	335	335	<b>335</b>
Health and Social Services Authorities Funding	51,217	54,504	54,504	<b>55,310</b>
Respite Fund	479	475	475	<b>475</b>
Seniors Fund	330	305	305	<b>305</b>
<b>Total Contributions</b>	<b>52,255</b>	<b>55,619</b>	<b>55,619</b>	<b>56,425</b>

**Descriptions of Contributions**

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

**Health and Social Services Authority Funding (55,310)** - Funding to Authorities for Long Term Care and Continuing Care services.

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

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



**Long Term and Continuing Care Services**

**Active Positions**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
North Slave	-	-	-	-	-	-	-	-
Tłchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>
<b>Community Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>

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**Out of Territory Services**

**Activity Description**

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

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

Residential Care refers to supportive living arrangements for adults and children in a residential/group home setting for extended periods of time in facilities outside the NWT.

**Out of Territory Services**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Addictions Treatment Facilities	1,641	2,096	2,096	<b>2,096</b>
Medical Services	36,332	40,157	40,157	<b>40,157</b>
Residential Care	37,033	35,435	35,435	<b>35,435</b>
	<b>75,006</b>	<b>77,688</b>	<b>77,688</b>	<b>77,688</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	29,977	26,799	26,799	<b>26,799</b>
Contract Services	8,699	10,732	10,732	<b>10,732</b>
Fees and Payments	36,330	40,157	40,157	<b>40,157</b>
	<b>75,006</b>	<b>77,688</b>	<b>77,688</b>	<b>77,688</b>

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## Health and Social Services

### Out of Territory Services

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Health and Social Services Authority Funding	29,977	26,799	26,799	<b>26,799</b>

#### Descriptions of Contributions

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

## **Health and Social Services**

### **Supplementary Health Benefits**

#### **Activity Description**

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

### Supplementary Health Benefits

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Extended Health Benefits	11,900	13,326	13,326	<b>13,326</b>
Medical Travel Benefits	17,566	19,181	19,181	<b>24,181</b>
Métis Health Benefits	2,270	2,755	2,755	<b>2,755</b>
	<b>31,736</b>	<b>35,262</b>	<b>35,262</b>	<b>40,262</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	17,566	19,181	19,181	<b>24,181</b>
Fees and Payments	14,170	16,081	16,081	<b>16,081</b>
	<b>31,736</b>	<b>35,262</b>	<b>35,262</b>	<b>40,262</b>

**Health and Social Services**

**Supplementary Health Benefits**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Health and Social Services Authority Funding	17,566	19,181	19,181	<b>24,181</b>

**Descriptions of Contributions**

**Health and Social Services Authority Funding (24,181)** - Funding to HSS Authorities for Medical Travel Benefits.

**Funding Allocated to Health and Social Services Authorities**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Northwest Territories Health and Social Services Authority</b>				
Administrative and Support Services				
Administration	9,397	9,977	9,977	<b>11,297</b>
Finance	1,908	2,118	2,118	<b>2,217</b>
Human Resources	4,677	4,752	4,752	<b>4,765</b>
Information Services	9,240	9,375	9,375	<b>9,457</b>
Health and Social Programs				
Adult Support Services	1,111	1,119	1,119	<b>1,119</b>
Child and Family Services	30,361	32,147	32,247	<b>32,330</b>
Community Clinics and Health Centres	73,461	57,292	57,292	<b>59,137</b>
Community, Culture and Innovation	4,778	5,129	5,553	<b>6,728</b>
Community Mental Wellness and Addictions Recovery	12,228	11,102	11,102	<b>11,329</b>
Family Violence Prevention	2,848	2,848	2,848	<b>2,848</b>
Hospital Services	80,568	74,549	75,057	<b>76,845</b>
Population Health	271	278	278	<b>248</b>
Specialty Services	23,068	23,119	23,119	<b>24,571</b>
Long Term and Continuing Care Services				
Home Care and Support Services	11,088	7,405	7,405	<b>8,012</b>
Long Term Care and Supported Living	27,830	28,996	28,996	<b>29,174</b>
Out of Territory Services				
Residential Care	29,977	26,799	26,799	<b>26,799</b>
Supplementary Health Benefits				
Medical Travel Benefits	17,086	18,701	18,701	<b>23,701</b>
	<b>339,897</b>	<b>315,706</b>	<b>316,738</b>	<b>330,577</b>



**Funding Allocated to Health and Social Services Authorities**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Hay River Health and Social Services Authority</b>				
Administrative and Support Services				
Administration	827	827	827	<b>827</b>
Finance	422	422	422	<b>422</b>
Human Resources	1,295	1,295	1,295	<b>1,295</b>
Information Services	517	517	517	<b>517</b>
Health and Social Programs				
Child and Family Services	1,813	2,602	2,602	<b>2,602</b>
Community Clinics and Health Centres	5,820	5,296	5,296	<b>5,296</b>
Community, Culture and Innovation	330	330	468	<b>465</b>
Community Mental Wellness and Addictions Recovery	923	856	931	<b>931</b>
Family Violence Prevention	680	680	680	<b>680</b>
Hospital Services	13,366	12,792	12,875	<b>12,953</b>
Specialty Services	1,486	1,486	1,486	<b>1,486</b>
Long Term and Continuing Care Services				
Home Care and Support Services	1,221	906	906	<b>906</b>
Long Term Care and Supported Living	5,906	5,906	5,906	<b>5,906</b>
Supplementary Health Benefits				
Medical Travel Benefits	22	22	22	<b>22</b>
	<b>34,628</b>	<b>33,937</b>	<b>34,233</b>	<b>34,308</b>

**Funding Allocated to Health and Social Services Authorities**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Tijchq Community Services Agency</b>				
Administrative and Support Services				
Administration	762	762	762	<b>795</b>
Finance	187	187	187	<b>192</b>
Human Resources	15	15	15	<b>15</b>
Information Services	103	103	103	<b>110</b>
Health and Social Programs				
Child and Family Services	5,109	5,592	5,592	<b>5,718</b>
Community Clinics and Health Centres	6,865	6,530	6,530	<b>6,685</b>
Community, Culture and Innovation	315	297	297	<b>297</b>
Community Mental Wellness and Addictions Recovery	1,042	1,042	1,042	<b>1,076</b>
Family Violence Prevention	31	31	31	<b>31</b>
Hospital Services	328	-	-	-
Long Term and Continuing Care Services				
Home Care and Support Services	1,532	753	753	<b>783</b>
Long Term Care and Supported Living	3,640	3,640	3,640	<b>3,712</b>
Supplementary Health Benefits				
Medical Travel Benefits	458	458	458	<b>458</b>
	<b>20,387</b>	<b>19,410</b>	<b>19,410</b>	<b>19,872</b>
<b>Shared Contributions to Health and Social Services Authorities</b>				
Health and Social Programs	-	1,024	1,024	<b>2,508</b>
Long Term and Continuing Care Services	-	6,898	6,898	<b>6,817</b>
	-	<b>7,922</b>	<b>7,922</b>	<b>9,325</b>
<b>Total Funding to Health and Social Services Authorities</b>				
	<b>394,912</b>	<b>376,975</b>	<b>378,303</b>	<b>394,082</b>

**Health and Social Services Authorities**

**Active Position Summary**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Authority Allocation</b>								
Northwest Territories Health and Social Services Authority	1,244	126	-	1,370	1,274	124	-	1,398
Hay River Health & Social Services Authority	196	44	-	240	200	44	-	244
Tłıchq Community Services Agency	125	20	-	145	125	20	-	145
	<u>1,565</u>	<u>190</u>	<u>-</u>	<u>1,755</u>	<u>1,599</u>	<u>188</u>	<u>-</u>	<u>1,787</u>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	662	57	-	719	685	57	-	742
Tłıchq	125	20	-	145	125	20	-	145
South Slave	314	60	-	374	320	60	-	380
Dehcho	100	15	-	115	100	15	-	115
Sahtu	106	19	-	125	107	19	-	126
Beaufort Delta	258	19	-	277	262	17	-	279
	<u>1,565</u>	<u>190</u>	<u>-</u>	<u>1,755</u>	<u>1,599</u>	<u>188</u>	<u>-</u>	<u>1,787</u>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	1,256	134	-	1,390	1,290	132	-	1,422
Other	309	56	-	365	309	56	-	365
	<u>1,565</u>	<u>190</u>	<u>-</u>	<u>1,755</u>	<u>1,599</u>	<u>188</u>	<u>-</u>	<u>1,787</u>

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

**Work Performed on Behalf of Others**

(Information Item)

(thousands of dollars)

Items	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
Canadian Chronic Disease Surveillance System	159	312	312	<b>316</b>
Canadian Congenital Anomalies Surveillance System	82	85	85	-
First Nations and Inuit Home and Community Care Program	629	-	-	-
Non-Insured Health Benefits	20,997	17,186	16,184	<b>16,266</b>
Northern Wellness Agreement	12	-	-	-
Pan-Northern Child Welfare Administrative Data Development	-	137	137	<b>48</b>
Tłı̨chq Land Claim Implementation	-	-	59	-
Territorial Health Investment Fund - Medical Travel	5,000	-	-	-
Territorial Health Investment Fund - Oral Health and Cultural Competencies	1,588	-	-	-
Toll-Free Tobacco Quitline	104	-	-	-
	<b>28,571</b>	<b>17,720</b>	<b>16,777</b>	<b>16,630</b>

**Descriptions of Work Performed on Behalf of Others**

**Canadian Chronic Disease Surveillance System (316)** - Funding from the Public Health Agency of Canada to develop Federal, Provincial and Territorial capacity for standardized chronic disease surveillance using primarily administrative data.

**Canadian Congenital Anomalies Surveillance System** - Funding from the Public Health Agency of Canada to support the enhancement of provincial and territorial congenital anomalies surveillance systems.

**First Nations and Inuit Home and Community Care Program** - Funding from Health Canada for essential and supportive service elements for home and community care, and funding for Chronic Disease Management Training for home and community care nurses.

**Non-Insured Health Benefits (16,266)** - Funding from Health Canada to provide benefits for First Nation and Inuit residents that are not covered under the Hospital or Medical Care programs.

**Northern Wellness Agreement** - Funding from Health Canada for health and wellness programs in the following areas: Healthy Child Development, Mental Wellness and Healthy Living.

**Pan-Northern Child Welfare Administrative Data Development (48)** - Funding provided by the Public Health Agency of Canada to develop and maintain a Pan-Northern minimum data set to inform national surveillance, and enhance territorial policy and program efforts to improve the health and wellbeing of children and families.

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

**Work Performed on Behalf of Others**

(Information Item)

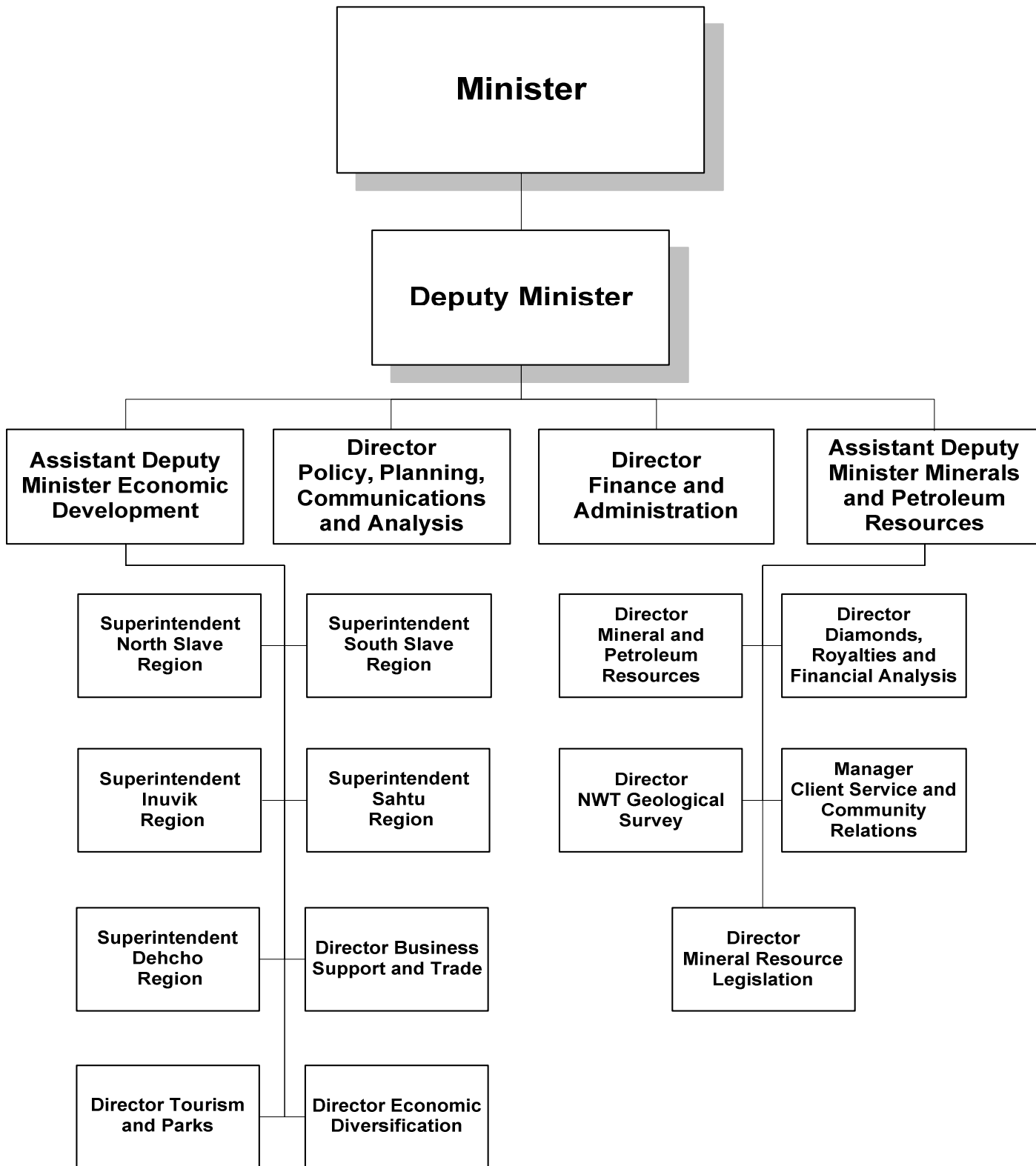
**Territorial Health Investment Fund - Medical Travel** - Funding from Health Canada to help offset the costs associated with medical travel.

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

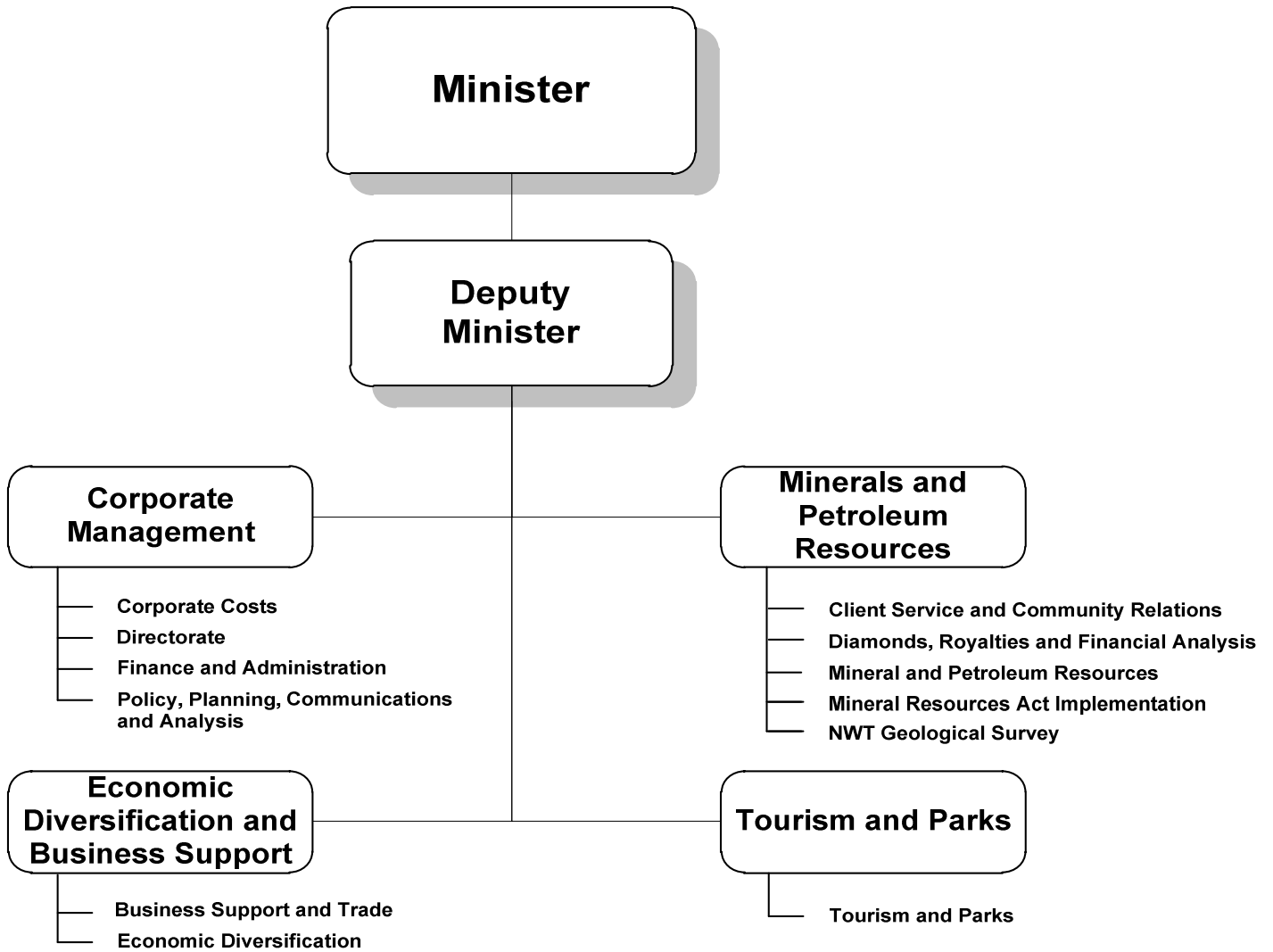
**Toll-Free Tobacco Quitline** - Funding from Health Canada to reduce tobacco use in the NWT by implementing a toll-free quitline and to establish quitline services prior to the proposed implementation of a national toll-free quitline number on tobacco packaging.

## **Industry, Tourism and Investment**

**Organizational Chart**



**Accounting Structure Chart**



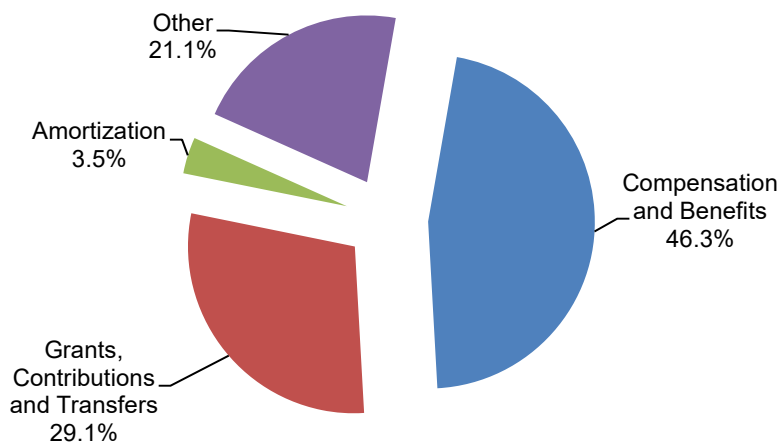


# Industry, Tourism and Investment

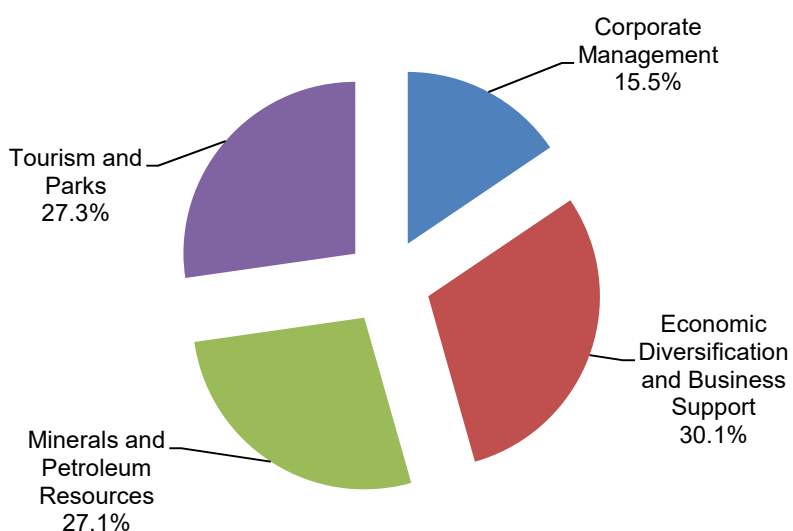
## Graphs

### Operations Expenditures

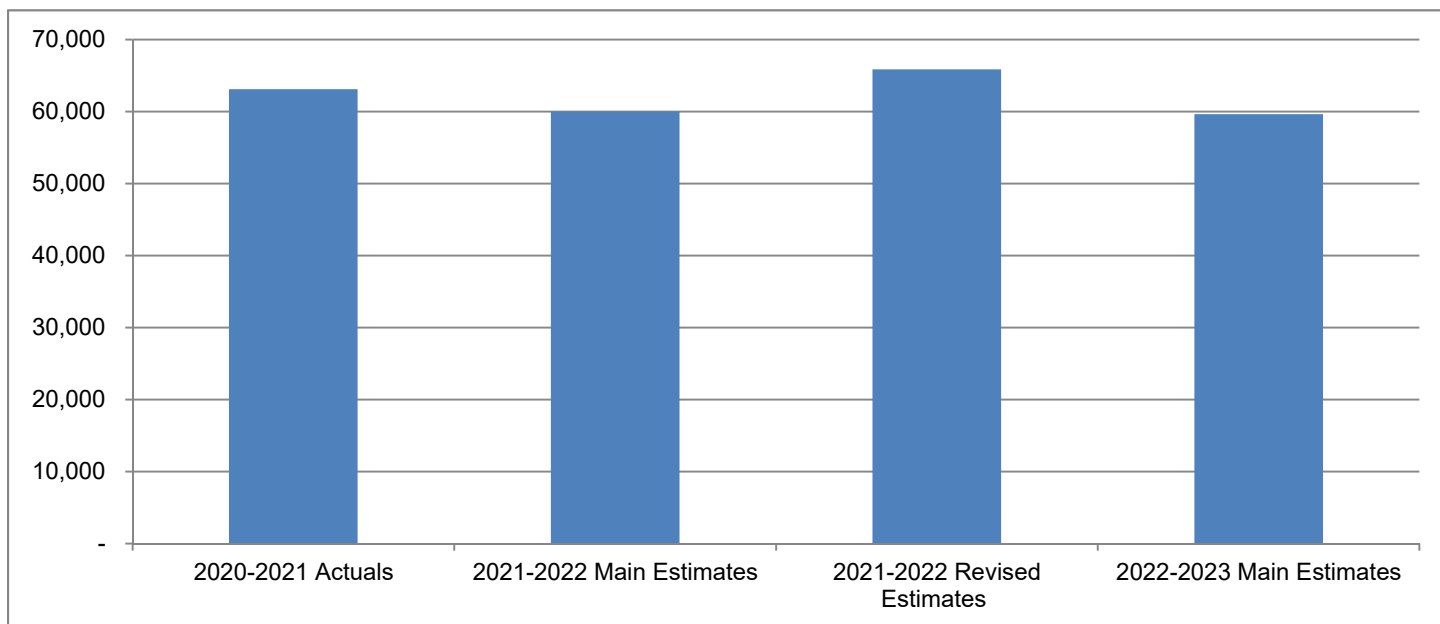
#### By Expenditure Category



#### By Activity



### Operations Expenditures Comparison (thousands of dollars)



The mandate of the Department of Industry, Tourism and Investment (ITI) is to promote economic self-sufficiency through the responsible development of Northwest Territories (NWT) mineral and petroleum resources, the development of natural resource industries, including agriculture, commercial fishing and the traditional economy, and the promotion and support of tourism, trade and investment, business, and manufacturing and secondary industries, to create a prosperous, diverse and sustainable economy for the benefit of all NWT residents.

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Activity</b>				
Corporate Management	9,502	9,216	9,140	<b>9,266</b>
Economic Diversification and Business Support	21,478	18,195	18,825	<b>17,919</b>
Minerals and Petroleum Resources	14,476	16,346	16,050	<b>16,186</b>
Tourism and Parks	17,637	16,232	21,854	<b>16,254</b>
	<b>63,093</b>	<b>59,989</b>	<b>65,869</b>	<b>59,625</b>
<b>Expenditure Category</b>				
Compensation and Benefits	25,041	27,219	27,078	<b>27,594</b>
Grants, Contributions and Transfers	24,942	17,541	24,019	<b>17,341</b>
Amortization	1,996	1,700	1,700	<b>2,097</b>
Chargebacks	863	1,038	1,038	<b>1,039</b>
Computer Hardware and Software	229	169	169	<b>162</b>
Contract Services	6,201	7,529	7,649	<b>7,195</b>
Controllable Assets	563	221	221	<b>228</b>
Fees and Payments	561	346	346	<b>531</b>
Materials and Supplies	1,482	1,349	1,340	<b>1,385</b>
Purchased Services	669	1,339	1,339	<b>925</b>
Travel	209	1,158	590	<b>579</b>
Utilities	332	380	380	<b>549</b>
Valuation Allowances	5	-	-	-
	<b>63,093</b>	<b>59,989</b>	<b>65,869</b>	<b>59,625</b>
Total Revenues	73,214	10,738	33,403	<b>23,783</b>
Total Active Positions		192		<b>191</b>
Infrastructure Investment	2,837	14,250	19,978	<b>4,437</b>

**Revenue Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Federal Cost Shared	5,671	5,712	5,712	<b>1,459</b>
<b>Non-renewable Resource Revenue</b>				
Licences, Rental and Other Fees	47,142	2,909	2,909	<b>2,724</b>
Minerals, Oil and Gas Royalties	19,153	1,511	24,176	<b>18,686</b>
	<b>66,295</b>	<b>4,420</b>	<b>27,085</b>	<b>21,410</b>
<b>General</b>				
Regulatory Revenues				
Park permits and other fees	672	600	600	<b>900</b>
Program (Third Party Recoveries)	175	-	-	-
Nominee Program	-	6	6	<b>14</b>
Recovery of Prior Years' Expenses	401	-	-	-
	<b>1,248</b>	<b>606</b>	<b>606</b>	<b>914</b>
	<b>73,214</b>	<b>10,738</b>	<b>33,403</b>	<b>23,783</b>

**Active Position Summary**

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	43	1	-	44	43	1	-	44
Economic Diversification and Business Support	46	-	-	46	44	-	-	44
Minerals and Petroleum Resources	62	-	-	62	62	-	-	62
Tourism and Parks	22	-	18	40	23	-	18	41
	<b>173</b>	<b>1</b>	<b>18</b>	<b>192</b>	<b>172</b>	<b>1</b>	<b>18</b>	<b>191</b>
<b>Regional Allocation</b>								
Headquarters	104	1	-	105	104	1	-	105
North Slave	13	-	5	18	13	-	5	18
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	21	-	3	24	20	-	3	23
Dehcho	7	-	1	8	7	-	1	8
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	20	-	9	29	20	-	9	29
	<b>173</b>	<b>1</b>	<b>18</b>	<b>192</b>	<b>172</b>	<b>1</b>	<b>18</b>	<b>191</b>
<b>Community Allocation</b>								
Headquarters	104	1	-	105	104	1	-	105
Regional Offices	64	-	13	77	63	-	13	76
Other	5	-	5	10	5	-	5	10
	<b>173</b>	<b>1</b>	<b>18</b>	<b>192</b>	<b>172</b>	<b>1</b>	<b>18</b>	<b>191</b>

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

# Industry, Tourism and Investment

## Corporate Management

### Activity Description

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

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

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

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

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

### Corporate Management

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Corporate Costs	2,057	1,383	1,382	<b>1,359</b>
Directorate	2,523	2,713	2,672	<b>2,697</b>
Finance and Administration	1,677	1,812	1,798	<b>1,850</b>
Policy, Planning, Communications and Analysis	3,245	3,308	3,288	<b>3,360</b>
	<b>9,502</b>	<b>9,216</b>	<b>9,140</b>	<b>9,266</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,683	7,268	7,268	<b>7,428</b>
Amortization	15	18	18	<b>19</b>
Chargebacks	863	1,038	1,038	<b>1,039</b>
Computer Hardware and Software	62	13	13	<b>15</b>
Contract Services	153	136	136	<b>101</b>
Controllable Assets	112	1	1	<b>1</b>
Fees and Payments	79	64	64	<b>89</b>
Materials and Supplies	241	167	167	<b>188</b>
Purchased Services	233	260	260	<b>212</b>
Travel	53	228	152	<b>151</b>
Utilities	3	23	23	<b>23</b>
Valuation Allowances	5	-	-	<b>-</b>
	<b>9,502</b>	<b>9,216</b>	<b>9,140</b>	<b>9,266</b>

### Corporate Management

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	29	1	-	30	<b>29</b>	<b>1</b>	-	<b>30</b>
North Slave	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Tłıchǫ	1	-	-	1	<b>1</b>	-	-	<b>1</b>
South Slave	5	-	-	5	<b>5</b>	-	-	<b>5</b>
Dehcho	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Sahtu	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Beaufort Delta	2	-	-	2	<b>2</b>	-	-	<b>2</b>
	<b>43</b>	<b>1</b>	-	<b>44</b>	<b>43</b>	<b>1</b>	-	<b>44</b>
<b>Community Allocation</b>								
Headquarters	29	1	-	30	<b>29</b>	<b>1</b>	-	<b>30</b>
Regional Offices	13	-	-	13	<b>13</b>	-	-	<b>13</b>
Other	1	-	-	1	<b>1</b>	-	-	<b>1</b>
	<b>43</b>	<b>1</b>	-	<b>44</b>	<b>43</b>	<b>1</b>	-	<b>44</b>

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# Industry, Tourism and Investment

## Economic Diversification and Business Support

### Activity Description

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

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

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

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

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

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



**Economic Diversification and Business Support**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Business Support and Trade	15,487	12,409	13,074	<b>12,324</b>
NWT Business Development and Investment Corporation	2,012	2,012	2,012	<b>2,072</b>
Economic Diversification	3,979	3,774	3,739	<b>3,523</b>
	<b>21,478</b>	<b>18,195</b>	<b>18,825</b>	<b>17,919</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,705	6,448	6,307	<b>6,202</b>
Grants, Contributions and Transfers	14,805	10,203	10,981	<b>10,353</b>
Amortization	16	25	25	<b>54</b>
Computer Hardware and Software	16	24	24	<b>21</b>
Contract Services	267	591	711	<b>585</b>
Controllable Assets	30	-	-	<b>5</b>
Fees and Payments	222	159	159	<b>208</b>
Materials and Supplies	224	190	181	<b>184</b>
Purchased Services	126	325	325	<b>205</b>
Travel	66	216	98	<b>88</b>
Utilities	1	14	14	<b>14</b>
	<b>21,478</b>	<b>18,195</b>	<b>18,825</b>	<b>17,919</b>

### Economic Diversification and Business Support

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Advance the Knowledge Economy	-	200	200	<b>240</b>
Business Development and Investment Corporation	2,012	2,012	2,012	<b>2,072</b>
Canadian Agricultural Partnership	606	488	488	<b>488</b>
Commercial Fisheries	595	550	700	<b>600</b>
Community Futures	828	825	825	<b>825</b>
Community Futures Regional Relief and Recovery Fund	3,391	-	628	-
Community Transfer Initiatives	1,471	1,587	1,587	<b>1,587</b>
Economic Diversification and Business Support				
Contributions - Various	748	-	-	-
Film Industry Rebate Program	84	100	100	<b>100</b>
Great Northern Arts Festival	25	25	25	<b>25</b>
Northern Food Development Program	519	550	550	<b>550</b>
Support for Entrepreneur and Economic Development	4,526	3,866	3,866	<b>3,866</b>
	<b>14,805</b>	<b>10,203</b>	<b>10,981</b>	<b>10,353</b>
<b>Total Contributions</b>	<b>14,805</b>	<b>10,203</b>	<b>10,981</b>	<b>10,353</b>

#### Descriptions of Contributions

**Advance the Knowledge Economy (240)** - Undertake planning, research, and public engagement on advancing the knowledge economy, enhancing business support services in Northwest Territories (NWT) regions, the development of regional economic development plans.

**Business Development and Investment Corporation (BDIC) (2,072)** - The purpose of the BDIC is to carry out the economic objectives of the Government of the Northwest Territories (GNWT) by supporting the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

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

**Commercial Fisheries (600)** - Contributions to support development of commercial fisheries by offsetting high freight or production costs.

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

## Industry, Tourism and Investment

### Economic Diversification and Business Support

#### Grants, Contributions and Transfers

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

**Community Transfer Initiatives (1,587)** - Contributions to provide funding to individual NWT communities for costs associated to employ an Economic Development Officer in the community.

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

**Film Industry Rebate Program (100)** - The program aims to provide rebates to eligible producers of film and television productions to offset a portion of production costs incurred specifically involving northern wages, supplies/goods and services.

**Great Northern Arts Festival (25)** - This festival is recognized as a major opportunity for artists to compare styles, methods, and other knowledge such as the acquisition of raw materials, therefore enhancing development of skills.

**Northern Food Development Program (550)** - The Northern Food Development Program aims to remove barriers, create employment and facilitate the development of the Northern Food production sector by providing support to commercial producers of northern fish, meat and other food products for sale to consumers in the NWT.

**Support for Entrepreneur and Economic Development (SEED) (3,866)** - The SEED program provides for a wide range of assistance to businesses and individuals to support and stimulate business development. It also supports community based initiatives that stimulate the local economy.

**Economic Diversification and Business Support**

**Active Positions**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	15	-	-	15	14	-	-	14
North Slave	5	-	-	5	5	-	-	5
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	11	-	-	11	10	-	-	10
Dehcho	3	-	-	3	3	-	-	3
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	8	-	-	8	8	-	-	8
	<b>46</b>	-	-	<b>46</b>	<b>44</b>	-	-	<b>44</b>
<b>Community Allocation</b>								
Headquarters	15	-	-	15	14	-	-	14
Regional Offices	27	-	-	27	26	-	-	26
Other	4	-	-	4	4	-	-	4
	<b>46</b>	-	-	<b>46</b>	<b>44</b>	-	-	<b>44</b>

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

## **Minerals and Petroleum Resources**

### **Activity Description**

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

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

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

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

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

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

### Minerals and Petroleum Resources

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Client Service and Community Relations	1,083	1,083	1,000	<b>1,120</b>
Diamonds, Royalties and Financial Analysis	3,787	4,305	4,270	<b>4,306</b>
Mineral and Petroleum Resources	3,848	4,664	4,531	<b>4,165</b>
Mineral and Petroleum Resources Act Implementation	175	587	587	<b>545</b>
NWT Geological Survey	5,583	5,707	5,662	<b>6,050</b>
	<b>14,476</b>	<b>16,346</b>	<b>16,050</b>	<b>16,186</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,918	9,115	9,115	<b>9,370</b>
Grants, Contributions and Transfers	1,927	1,055	1,055	<b>1,455</b>
Amortization	207	207	207	<b>207</b>
Computer Hardware and Software	136	102	102	<b>106</b>
Contract Services	3,587	4,264	4,264	<b>3,872</b>
Controllable Assets	73	33	33	<b>35</b>
Fees and Payments	37	90	90	<b>124</b>
Materials and Supplies	353	329	329	<b>352</b>
Purchased Services	171	553	553	<b>373</b>
Travel	55	556	260	<b>260</b>
Utilities	12	42	42	<b>32</b>
	<b>14,476</b>	<b>16,346</b>	<b>16,050</b>	<b>16,186</b>

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

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Contributions</b>				
Indigenous Mineral Development Support Program	152	-	-	<b>100</b>
Mining Incentive Program	1,094	1,000	1,000	<b>1,300</b>
MPR Various Contributions	601	-	-	-
NWT Chamber of Mines	80	55	55	<b>55</b>
<b>Total Contributions</b>	<b>1,927</b>	<b>1,055</b>	<b>1,055</b>	<b>1,455</b>

**Descriptions of Contributions**

**Indigenous Mineral Development Support Program (100)** - Contributions in support of Indigenous organizations to prepare and participate in mineral developments in their area.

**Mining Incentive Program (1,300)** - Contributions in support of mineral exploration companies and prospectors who are exploring for Northwest Territories (NWT) mineral resources.

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

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

**Industry, Tourism and Investment****Minerals and Petroleum Resources****Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	54	-	-	54	<b>54</b>	-	-	<b>54</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	8	-	-	8	<b>8</b>	-	-	<b>8</b>
	<b>62</b>	-	-	<b>62</b>	<b>62</b>	-	-	<b>62</b>
<b>Community Allocation</b>								
Headquarters	54	-	-	54	<b>54</b>	-	-	<b>54</b>
Regional Offices	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Other	-	-	-	-	-	-	-	-
	<b>62</b>	-	-	<b>62</b>	<b>62</b>	-	-	<b>62</b>

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



## Industry, Tourism and Investment

### Tourism and Parks

#### Activity Description

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

Tourism provides support to tourism business operators, tourism support businesses, community governments and Indigenous organizations for infrastructure development, product development, skills and safety training, mentoring, marketing, and tourism awareness. The ITI regional offices supply program guidance, support and assistance at the community level. It is also responsible for administering the Tourism Operator Licencing system and providing guidance and advice to the regional offices on the implementation and administration of the *Tourism Act*. The system was designed to advance consumer safeguards and ensure adequate consultation regarding tourist activities is afforded to affected stakeholders. It's strategic direction is detailed in the GNWT's five-year strategic plan for the tourism sector, *Tourism 2025: Roadmap to Recovery*. The new strategy will focus on supports aimed at the sectors recovery from the impacts of Covid-19.

Parks is responsible for the over-all planning, marketing, administration and maintenance of the Territorial Parks, which serve both tourists and resident NWT recreational users. It is also responsible for providing guidance and advice to the Superintendent of Parks and Regional Offices on the implementation and administration of the *Territorial Parks Act* to ensure law enforcement and public safety. The ITI Regional Offices execute day-to-day operations, capital project management, enforcement and asset maintenance activities in the Parks.

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

Capital Planning oversees the long and short-term planning for infrastructure of ITI's Territorial Parks, as well as the on-going maintenance of these assets in partnership with the Regional Offices.

### Tourism and Parks

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Tourism and Parks	17,637	16,232	21,854	<b>16,254</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,735	4,388	4,388	<b>4,594</b>
Grants, Contributions and Transfers	8,210	6,283	11,983	<b>5,533</b>
Amortization	1,758	1,450	1,450	<b>1,817</b>
Computer Hardware and Software	15	30	30	<b>20</b>
Contract Services	2,194	2,538	2,538	<b>2,637</b>
Controllable Assets	348	187	187	<b>187</b>
Fees and Payments	223	33	33	<b>110</b>
Materials and Supplies	664	663	663	<b>661</b>
Purchased Services	139	201	201	<b>135</b>
Travel	35	158	80	<b>80</b>
Utilities	316	301	301	<b>480</b>
	<b>17,637</b>	<b>16,232</b>	<b>21,854</b>	<b>16,254</b>

### Tourism and Parks

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Community Tourism Coordinators	150	150	150	350
Community Tourism Infrastructure	196	200	200	200
Convention Bureau	100	100	100	100
Growth and Recovery by Investing in Tourism Fund	2,983	-	-	-
Pandemic Relief Extension Program	-	-	2,500	-
Supplement for Tourism Accommodation Relief	-	-	3,200	-
Tourism and Parks - Various	46	-	-	-
Tourism 2020	100	400	400	-
Tourism Industry Contribution	3,436	4,136	4,136	3,336
Tourism Product Diversification Program	1,038	1,086	1,086	1,086
Tourism Skills Development	-	50	50	50
Visitor Information Centres	161	161	161	411
<b>Total Contributions</b>	<b>8,210</b>	<b>6,283</b>	<b>11,983</b>	<b>5,533</b>

#### Descriptions of Contributions

**Community Tourism Coordinators (350)** - Contributions to employ Community Tourism Coordinators to assist communities and local tourism operators develop tourism products, create packages out of the products and align packages with markets.

**Community Tourism Infrastructure (200)** - Contributions to municipalities, non-government organizations, and Indigenous governments and organizations to support new and innovative infrastructure projects, support tourism in communities, and promote nearby parks and natural attractions.

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

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

**Pandemic Relief Extension Program** - Contributions to provide support to licensed tourism operators and tourism related businesses impacted by the economic disruptions associated with COVID-19 through short-term relief for operational costs.

**Supplement for Tourism Accommodation Relief** - Contributions to provide funding relief to accommodation providers offering three or more rooms in the NWT who have been affected by the COVID-19 pandemic.

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

## **Industry, Tourism and Investment**

### **Tourism and Parks**

#### **Grants, Contributions and Transfers**

**Tourism 2020** - Contributions for marketing under Tourism 2020.

**Tourism Industry Contribution (3,336)** - Contributions for marketing and industry association support to NWT. Tourism includes funding for a large scale marketing campaign.

**Tourism Product Diversification Program (1,086)** - Contributions to support tourism operators in product diversification and in expansion into growing travel and tourism markets. Funding is available to assist businesses through planning, product development and marketing.

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

**Visitor Information Centres (411)** - Contributions to provide information services to tourists within NWT. This includes providing information on tourist accommodations, events and other related tourism activities.

### Tourism and Parks

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	6	-	-	6	7	-	-	7
North Slave	6	-	5	11	6	-	5	11
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	5	-	3	8	5	-	3	8
Dehcho	2	-	1	3	2	-	1	3
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	9	11	2	-	9	11
	<b>22</b>	<b>-</b>	<b>18</b>	<b>40</b>	<b>23</b>	<b>-</b>	<b>18</b>	<b>41</b>
<b>Community Allocation</b>								
Headquarters	6	-	-	6	7	-	-	7
Regional Offices	16	-	13	29	16	-	13	29
Other	-	-	5	5	-	-	5	5
	<b>22</b>	<b>-</b>	<b>18</b>	<b>40</b>	<b>23</b>	<b>-</b>	<b>18</b>	<b>41</b>

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

**Northwest Territories Business Development and Investment Corporation**

(Information Item)

The Northwest Territories Business Development and Investment Corporation (BDIC) purpose is to carry out the economic objectives of the GNWT by supporting the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Government of Canada	97	97	97	<b>97</b>
Government of the Northwest Territories	2,857	2,782	2,782	<b>2,952</b>
Interest on Loans Receivable	2,212	1,950	1,950	<b>2,160</b>
Interest on Pooled Cash	139	301	301	<b>142</b>
Sales and Other Income	468	706	706	<b>625</b>
	<b>5,773</b>	<b>5,836</b>	<b>5,836</b>	<b>5,976</b>
<b>Expenditures</b>				
Advertising and Promotions	12	29	29	<b>47</b>
Amortization	75	77	77	<b>73</b>
Bank charges and Interest	39	29	29	<b>26</b>
Board Expenses	39	48	48	<b>79</b>
Business Service Centre	223	233	233	<b>282</b>
Compensation and Benefits	2,363	2,727	2,727	<b>3,276</b>
Computer and Communications	123	128	128	<b>137</b>
Cost of Goods Sold	497	763	763	<b>625</b>
Credit Loss (net)	1,709	650	650	<b>750</b>
Grants, Contributions and Transfers	199	200	200	<b>200</b>
Insurance	23	24	24	<b>26</b>
Interest	373	225	225	<b>230</b>
Office and General	89	98	98	<b>82</b>
Professional Services	107	118	118	<b>248</b>
Rent	184	176	176	<b>179</b>
Travel	15	53	53	<b>28</b>
Utilities	61	71	71	<b>59</b>
	<b>6,131</b>	<b>5,649</b>	<b>5,649</b>	<b>6,347</b>
<b>Annual Surplus (Deficit)</b>	<b>(358)</b>	<b>187</b>	<b>187</b>	<b>(371)</b>
Accumulated Surplus (Deficit), beginning of year	34,637	34,981	34,279	<b>34,466</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>34,279</b>	<b>35,168</b>	<b>34,466</b>	<b>34,095</b>

### Northwest Territories Business Development and Investment Corporation

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>
<b>Community Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>

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

**Northwest Territories Environmental Studies Research Fund**

(Information Item)

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

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
Authorized Limit	15,000	15,000	15,000	<b>15,000</b>
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	228	225	225	<b>225</b>
<b>Expenses</b>				
Compensation and Benefits	-	60	60	<b>60</b>
Grants and Contributions	251	250	258	<b>265</b>
Travel	-	30	15	<b>15</b>
Other Expenses	9	10	10	<b>10</b>
	<b>260</b>	<b>350</b>	<b>343</b>	<b>350</b>
<b>Annual Surplus (Deficit)</b>	<b>(32)</b>	<b>(125)</b>	<b>(118)</b>	<b>(125)</b>
Accumulated Surplus (Deficit), beginning of year	275	125	243	<b>125</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>243</b>	<b>-</b>	<b>125</b>	<b>-</b>

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

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



**Lease Commitments**

(Information Item)

(thousands of dollars)

<b>Type of Property</b>	<b>Community</b>	<b>2022-2023 Main Estimates</b>	<b>Future Lease Payments</b>
Hay River Office Space	Hay River	58	150
Visitor Centre	Inuvik	17	105
		<b>75</b>	<b>255</b>

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

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

**Industry, Tourism and Investment****Work Performed on Behalf of Others**

(Information Item)

(thousands of dollars)

Items	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Canadian Agricultural Partnership	642	732	732	732
Gwich'in Land Claim Implementation	-	19	20	19
Sahtu Land Claim Implementation	30	41	72	42
Tłıchq Land Claim Implementation	5	13	80	13
	677	805	904	806

**Descriptions of Work Performed on Behalf of Others**

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

**Gwich'in Land Claim Implementation (19)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Sahtu Land Claim Implementation (42)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

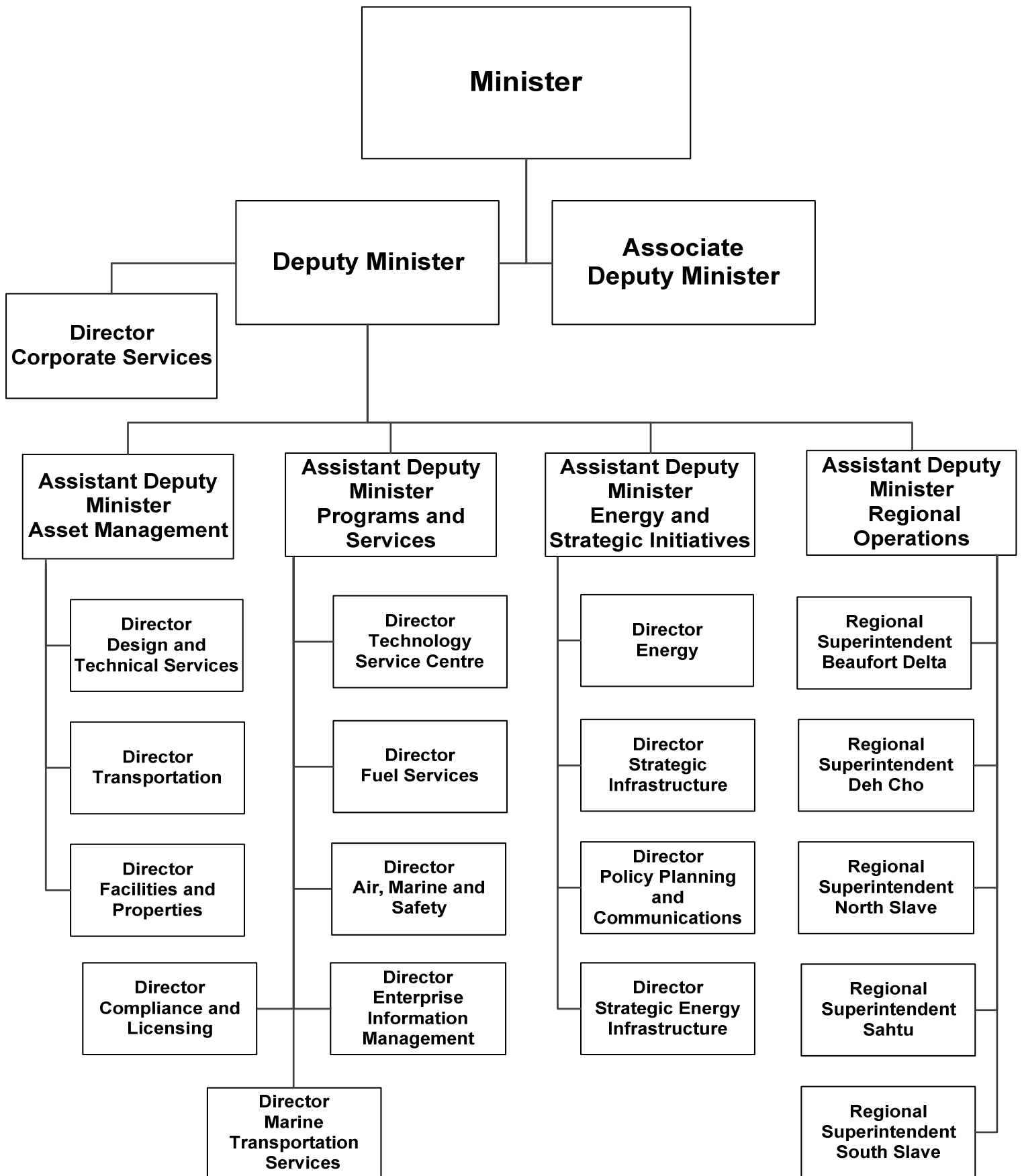
**Tłıchq Land Claim Implementation (13)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

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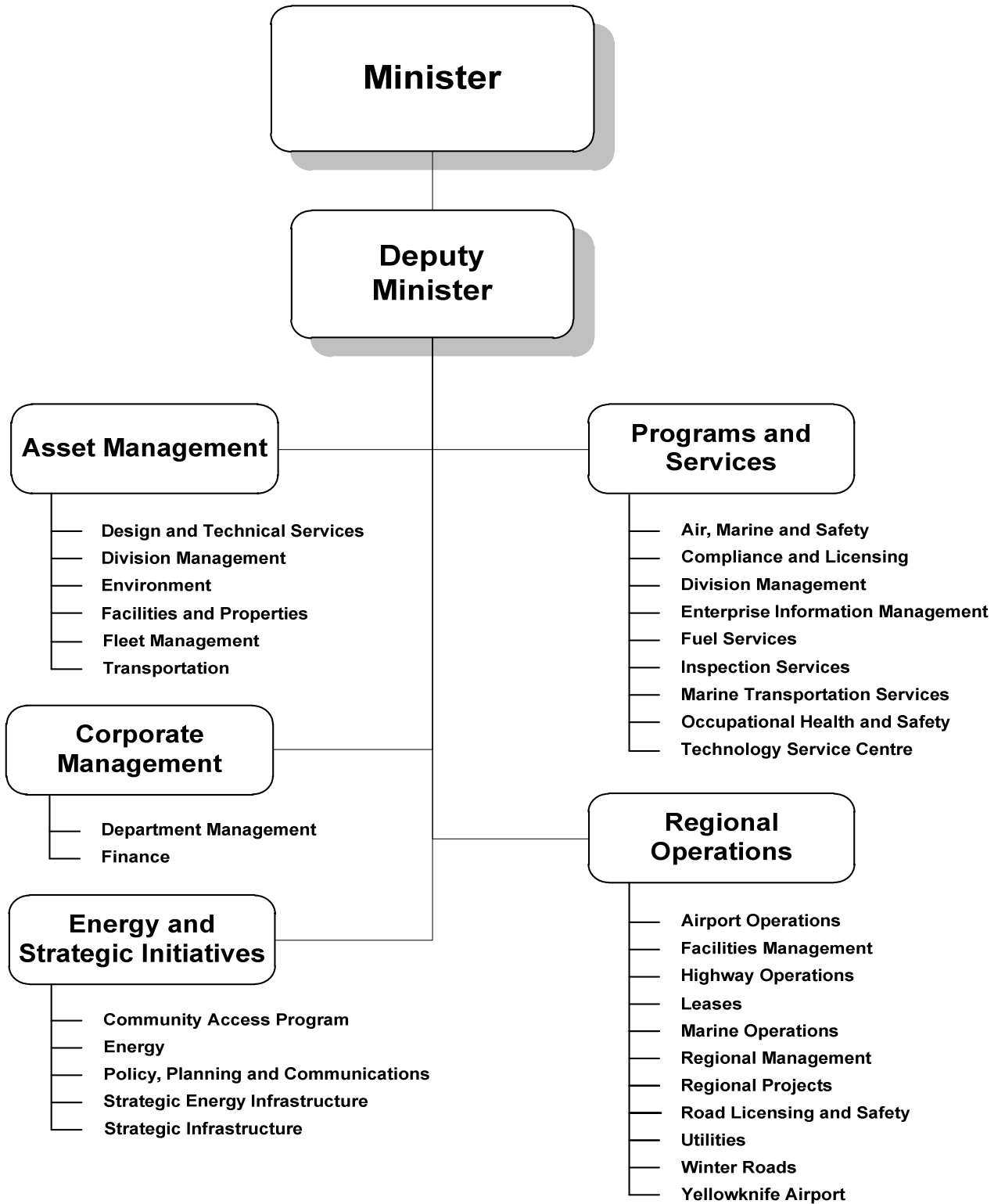
## **Infrastructure**

**Infrastructure**

**Organizational Chart**



**Accounting Structure Chart**

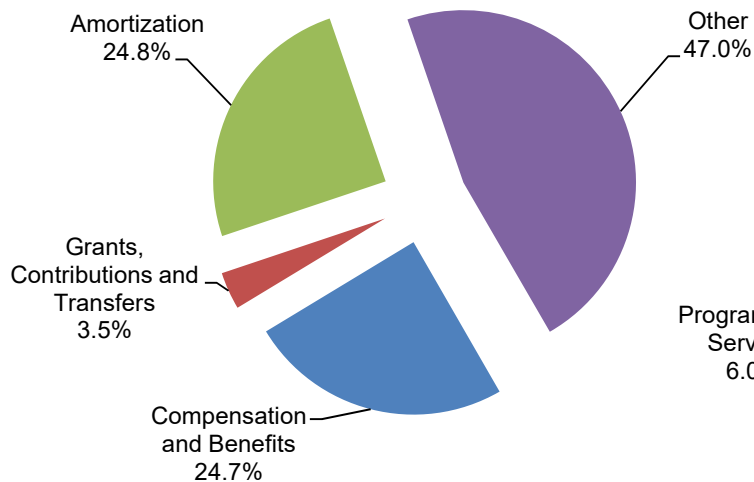


# Infrastructure

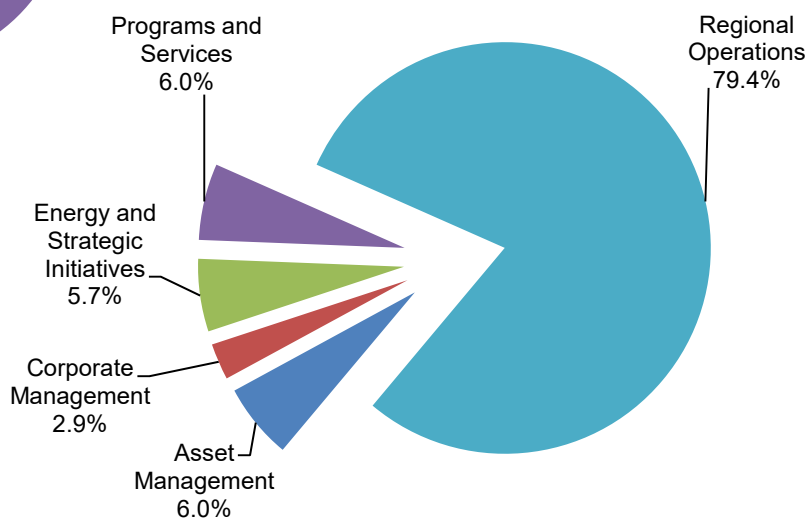
## Graphs

### Operations Expenditures

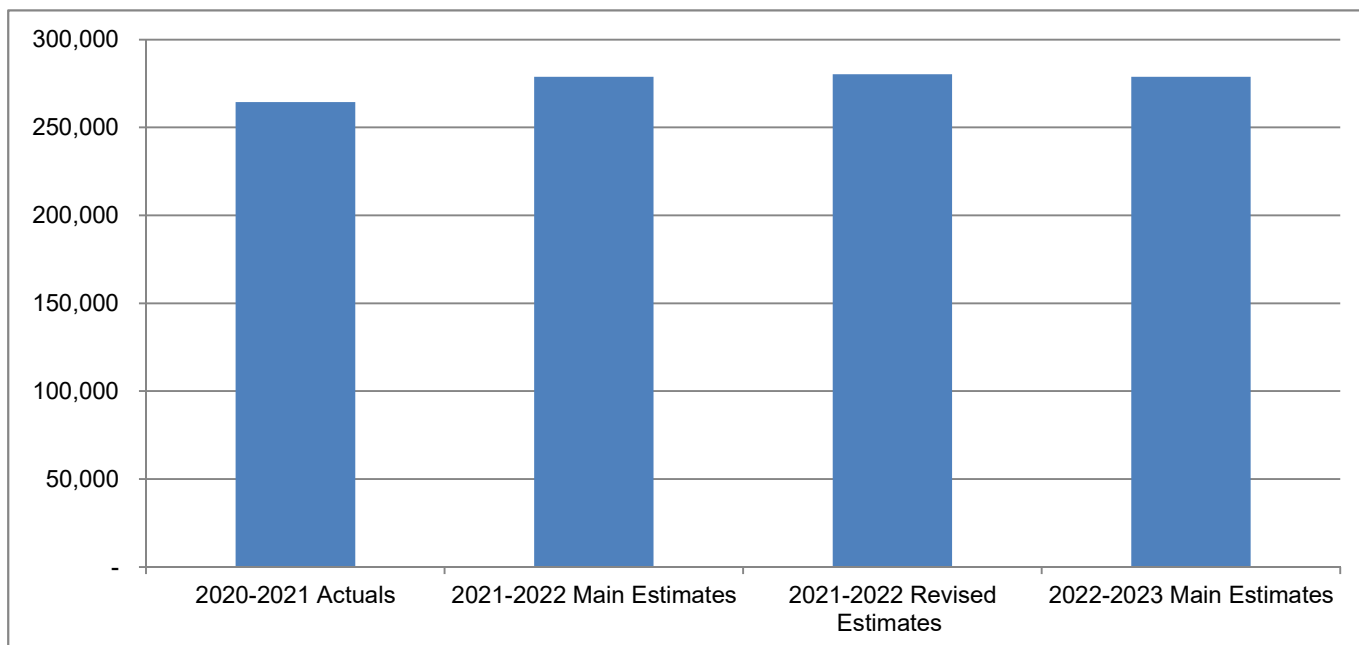
#### By Expenditure Category



#### By Activity



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



## Infrastructure

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

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Activity</b>				
Asset Management	22,178	17,777	17,703	<b>16,593</b>
Corporate Management	11,174	7,898	7,888	<b>7,989</b>
Energy and Strategic Initiatives	12,426	19,030	20,033	<b>15,906</b>
Programs and Services	21,128	16,088	16,023	<b>16,716</b>
Regional Operations	197,479	218,101	218,565	<b>221,649</b>
	<b>264,385</b>	<b>278,894</b>	<b>280,212</b>	<b>278,853</b>
<b>Expenditure Category</b>				
Compensation and Benefits	65,224	66,478	66,527	<b>68,726</b>
Grants, Contributions and Transfers	7,528	12,728	14,019	<b>9,797</b>
Amortization	61,535	70,315	70,315	<b>69,403</b>
Chargebacks	3,083	2,811	2,811	<b>2,815</b>
Computer Hardware and Software	981	552	552	<b>558</b>
Contract Services	73,425	75,230	75,512	<b>76,618</b>
Controllable Assets	967	333	333	<b>343</b>
Fees and Payments	894	555	555	<b>555</b>
Materials and Supplies	9,809	7,613	7,613	<b>8,044</b>
Purchased Services	1,844	1,998	1,998	<b>1,998</b>
Travel	1,239	2,152	1,848	<b>1,867</b>
Utilities	37,571	38,129	38,129	<b>38,129</b>
Valuation Allowances	285	-	-	-
	<b>264,385</b>	<b>278,894</b>	<b>280,212</b>	<b>278,853</b>
Total Revenues	56,710	229,637	168,433	<b>221,071</b>
Total Active Positions		516		<b>517</b>
Infrastructure Investment	166,206	292,766	338,977	<b>299,381</b>



**Infrastructure**  
**Revenue Summary**  
(Information Item)

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Transfer Payments</b>				
Federal Cost-shared				
Disaster Mitigation and Adaption Fund				
Increased Fuel Storage Capacity	-	7,125	1,500	<b>5,625</b>
Inuvik Airports Surface Structure Adaption	580	6,000	4,500	<b>5,850</b>
Energy Efficiency Program - Recommissioning of Sahtu Schools	75	-	-	-
Investing in Canada Infrastructure Program	15,049	67,480	37,642	<b>63,220</b>
Low Carbon Economy Leadership Fund	1,759	7,691	7,691	<b>4,865</b>
National Trade Corridor Fund				
Mackenzie Valley Highway Environmental Assessment and Planning	1,980	33,525	9,070	<b>12,728</b>
Slave Geological Province Access Corridor	-	7,000	2,137	<b>13,799</b>
Mount Gaudet Access Road	-	-	-	<b>12,400</b>
Great Bear River Bridge	-	-	-	<b>17,625</b>
New Building Canada Plan - Highway Capacity Improvements	17,332	18,225	18,225	<b>20,025</b>
Northern Responsible Energy Approach for Community Heat and Electricity program				
Tulita Solar Project	85	-	-	-
Northern Transportation Adaption Initiative				
Permafrost Data Management System	380	-	-	-
Winter Road Portage Characterization and Resiliency Study	21	-	-	-
Tłı̄chǝ All Season Road	-	46,400	46,400	-
Capital Transfers				
Airports Capital Assistance Program				
Fort Smith Airfield Lighting Rehabilitation	11	-	-	-
Fort Smith Airport - Snow Blower	480	-	-	-
Fort Smith Airport - Surfaces Overlay	-	-	2,800	<b>12,210</b>
Fort Simpson Airport - Airfield Electrical Replacement	-	-	761	<b>2,001</b>
Inuvik Airport Runway Extension	-	15,000	20,305	<b>41,249</b>
Regional Air Transportation Initiative	-	-	979	-
Taltson Expansion Pre Construction	64	5,000	5,000	-
	<b>37,816</b>	<b>213,446</b>	<b>157,010</b>	<b>211,597</b>

**Infrastructure**  
**Revenue Summary**  
(Information Item)

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>General</b>				
Revolving Funds Net Revenue				
Marine Transportation Services Revolving Fund	(397)	450	(4,318)	(5,843)
Yellowknife Airport Revolving Fund	(3,308)	349	349	902
Regulatory Revenue				
Airports - Landing and Other Fees	290	580	580	530
Inspection Services - Registrations	555	525	525	525
Inspection Services - Permits, Exams and Certifications	629	600	600	600
Road Licensing & Safety - License, Exams, and Other	1,028	1,198	1,198	1,100
Road Licensing & Safety - Permits and Registrations	5,576	6,000	6,000	5,600
Road Licensing & Safety - Toll Permits	1,920	3,900	3,900	3,700
Lease				
Airports Lease/Rental and Rental to Others	432	1,215	1,215	1,100
Program				
Nav Canada Occupancy Agreement	604	650	650	710
Third Party Recoveries	124	130	130	130
Grants-in-kind				
Band Council Subsidized Leases	-	140	140	-
Service and Miscellaneous	511	454	454	420
Recovery of Prior Years' Expenses	10,930	-	-	-
	18,894	16,191	11,423	9,474
	56,710	229,637	168,433	221,071

## Infrastructure

### Active Position Summary

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Asset Management	65	-	-	65	65	-	-	65
Corporate Management	19	-	-	19	19	-	-	19
Energy and Strategic Initiatives	28	-	-	28	27	-	-	27
Programs and Services	121	-	-	121	123	-	-	123
Regional Operations	270	-	13	283	270	-	13	283
	<b>503</b>	<b>-</b>	<b>13</b>	<b>516</b>	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>
<b>Regional Allocation</b>								
Headquarters	198	-	-	198	197	-	-	197
North Slave	52	-	1	53	53	-	1	54
Tłıchǫ	9	-	-	9	9	-	-	9
South Slave	105	-	-	105	106	-	-	106
Dehcho	53	-	12	65	53	-	12	65
Sahtu	26	-	-	26	26	-	-	26
Beaufort Delta	60	-	-	60	60	-	-	60
	<b>503</b>	<b>-</b>	<b>13</b>	<b>516</b>	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>
<b>Community Allocation</b>								
Headquarters	198	-	-	198	197	-	-	197
Regional Offices	255	-	11	266	257	-	11	268
Other	50	-	2	52	50	-	2	52
	<b>503</b>	<b>-</b>	<b>13</b>	<b>516</b>	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>

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

## **Infrastructure**

### **Asset Management**

#### **Activity Description**

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

Design and Technical Services

Environment

Facilities and Properties

Fleet Management

Transportation

**Infrastructure**

**Asset Management**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Design and Technical Services	3,604	3,810	3,779	<b>3,869</b>
Division Management	248	355	353	<b>361</b>
Environment	394	379	374	<b>385</b>
Facilities and Properties	7,063	9,623	9,611	<b>8,309</b>
Fleet Management	359	256	256	<b>264</b>
Transportation	10,510	3,354	3,330	<b>3,405</b>
	<b>22,178</b>	<b>17,777</b>	<b>17,703</b>	<b>16,593</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,455	8,744	8,744	<b>8,995</b>
Grants, Contributions and Transfers	200	200	200	<b>200</b>
Amortization	10,812	4,474	4,474	<b>3,113</b>
Chargebacks	324	3	3	<b>3</b>
Computer Hardware and Software	329	117	117	<b>117</b>
Contract Services	1,431	3,328	3,328	<b>3,328</b>
Controllable Assets	11	11	11	<b>11</b>
Fees and Payments	78	79	79	<b>79</b>
Materials and Supplies	404	255	255	<b>255</b>
Purchased Services	65	140	140	<b>140</b>
Travel	69	409	335	<b>335</b>
Utilities	-	17	17	<b>17</b>
	<b>22,178</b>	<b>17,777</b>	<b>17,703</b>	<b>16,593</b>

**Infrastructure**

**Asset Management**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Grants</b>				
Deh Cho Bridge Opportunities Grant	200	200	200	<b>200</b>
<b>Total Grants</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Description of Grants**

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

**Infrastructure**

**Asset Management**

**Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	59	-	-	59	59	-	-	59
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	5	-	-	5	5	-	-	5
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>
<b>Community Allocation</b>								
Headquarters	59	-	-	59	59	-	-	59
Regional Offices	6	-	-	6	6	-	-	6
Other	-	-	-	-	-	-	-	-
	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>

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## **Infrastructure**

### **Corporate Management**

#### **Activity Description**

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

Department Management  
Finance



**Corporate Management**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Department Management	3,166	2,176	2,168	<b>2,216</b>
Finance	8,008	5,722	5,720	<b>5,773</b>
	<b>11,174</b>	<b>7,898</b>	<b>7,888</b>	<b>7,989</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,943	4,840	4,840	<b>4,937</b>
Chargebacks	2,759	2,764	2,764	<b>2,768</b>
Computer Hardware and Software	53	5	5	<b>5</b>
Contract Services	46	68	68	<b>68</b>
Controllable Assets	39	11	11	<b>11</b>
Fees and Payments	125	42	42	<b>42</b>
Materials and Supplies	132	64	64	<b>64</b>
Purchased Services	30	56	56	<b>56</b>
Travel	47	48	38	<b>38</b>
	<b>11,174</b>	<b>7,898</b>	<b>7,888</b>	<b>7,989</b>

## Infrastructure

### Corporate Management

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	19	-	-	19	<b>19</b>	-	-	<b>19</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>19</b>	-	-	<b>19</b>	<b>19</b>	-	-	<b>19</b>
<b>Community Allocation</b>								
Headquarters	19	-	-	19	<b>19</b>	-	-	<b>19</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>19</b>	-	-	<b>19</b>	<b>19</b>	-	-	<b>19</b>

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## **Infrastructure**

### **Energy and Strategic Initiatives**

#### **Activity Description**

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

- Energy
- Policy, Planning and Communication
- Strategic Energy Infrastructure
- Strategic Infrastructure

**Energy and Strategic Initiatives**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Community Access Program	1,244	1,508	1,498	<b>1,498</b>
Energy	8,743	14,612	15,694	<b>11,661</b>
Policy, Planning and Communications	1,968	2,243	2,200	<b>2,089</b>
Strategic Infrastructure	471	667	641	<b>658</b>
	<b>12,426</b>	<b>19,030</b>	<b>20,033</b>	<b>15,906</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,784	4,178	4,227	<b>4,507</b>
Grants, Contributions and Transfers	7,328	12,388	13,679	<b>9,597</b>
Amortization	8	8	8	<b>8</b>
Computer Hardware and Software	16	14	14	<b>14</b>
Contract Services	829	2,043	1,819	<b>1,549</b>
Controllable Assets	2	-	-	<b>-</b>
Fees and Payments	203	12	12	<b>12</b>
Materials and Supplies	127	97	97	<b>82</b>
Purchased Services	119	68	68	<b>68</b>
Travel	10	222	109	<b>69</b>
	<b>12,426</b>	<b>19,030</b>	<b>20,033</b>	<b>15,906</b>

**Energy and Strategic Initiatives**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Alternative and Renewable Energy Research	60	70	70	<b>70</b>
Alternative Energy Program	200	150	150	<b>150</b>
Arctic Energy Alliance	1,600	1,600	1,600	<b>1,600</b>
Aurora Research Institute Energy Projects	96	70	70	<b>70</b>
Biomass Energy	100	200	200	<b>200</b>
Business Support Program	200	200	200	<b>200</b>
Community Access Program	1,236	1,480	1,480	<b>1,480</b>
Community Government Retrofits	190	200	200	<b>200</b>
Community Renewable Energy Program	100	100	100	<b>100</b>
Electricity System Analysis	-	30	30	<b>30</b>
Energy Efficiency Incentive Program	200	100	100	<b>100</b>
Energy Guide for Houses	150	190	190	<b>190</b>
Low Carbon Leadership Economy Fund :				
Government Greenhouse Gas Grant Fund	33	2,311	4,172	<b>2,007</b>
Incremental Arctic Energy Alliance Programs	2,451	2,744	3,831	<b>1,585</b>
Large Scale Commercial and Industrial	298	2,535	878	<b>1,207</b>
NWT Energy Corporation - Lease Agreement	98	96	96	<b>96</b>
NWT Energy Efficiency Projects	250	300	300	<b>300</b>
Students Against Drinking and Driving	10	12	12	<b>12</b>
Tulita Solar Project	56	-	-	<b>-</b>
<b>Total Contributions</b>	<b>7,328</b>	<b>12,388</b>	<b>13,679</b>	<b>9,597</b>

**Descriptions of Contributions**

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

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

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

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

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

## **Energy and Strategic Initiatives**

### **Grants, Contributions and Transfers**

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

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

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

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

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

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

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

**Low Carbon Economy Leadership Fund (4,799)** - Four-year funding agreement with the Government of Canada to reduce greenhouse gas emissions, incremental Arctic Energy Alliance programs and large scale commercial and industrial programs.

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

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

**Students Against Drinking and Driving (12)** - Program to support the awareness of high school students in the Northwest Territories to make safe choices when travelling as a vehicular driver or passenger on roads and trails.

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

### Energy and Strategic Initiatives

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	28	-	-	28	27	-	-	27
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>28</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>27</b>
<b>Community Allocation</b>								
Headquarters	28	-	-	28	27	-	-	27
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>28</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>27</b>

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

## **Infrastructure**

### **Programs and Services**

#### **Activity Description**

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

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



**Programs and Services**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Air, Marine and Safety	4,533	4,670	4,635	<b>4,691</b>
Compliance and Licensing	3,556	3,257	3,242	<b>3,448</b>
Enterprise Information Management	2,290	2,504	2,499	<b>2,547</b>
Division Management	96	97	97	<b>101</b>
Fuel Services	4,346	1,685	1,685	<b>1,804</b>
Inspection Services	1,695	1,646	1,637	<b>1,675</b>
Marine Transportation Services	2,230	-	-	-
Occupational Health and Safety	191	306	305	<b>475</b>
Technology Service Centre	2,191	1,923	1,923	<b>1,975</b>
	<b>21,128</b>	<b>16,088</b>	<b>16,023</b>	<b>16,716</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,245	8,550	8,550	<b>9,029</b>
Amortization	4,487	3,608	3,608	<b>3,779</b>
Chargebacks	-	9	9	<b>9</b>
Computer Hardware and Software	479	389	389	<b>395</b>
Contract Services	6,302	1,753	1,753	<b>1,753</b>
Controllable Assets	62	169	169	<b>179</b>
Fees and Payments	295	273	273	<b>273</b>
Materials and Supplies	365	428	428	<b>438</b>
Purchased Services	316	222	222	<b>222</b>
Travel	302	621	556	<b>573</b>
Utilities	23	66	66	<b>66</b>
Valuation Allowances	252	-	-	-
	<b>21,128</b>	<b>16,088</b>	<b>16,023</b>	<b>16,716</b>

### Programs and Services

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	92	-	-	92	<b>92</b>	-	-	<b>92</b>
North Slave	5	-	-	5	<b>6</b>	-	-	<b>6</b>
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	<b>10</b>	-	-	<b>10</b>
Dehcho	7	-	-	7	<b>7</b>	-	-	<b>7</b>
Sahtu	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Beaufort Delta	7	-	-	7	<b>7</b>	-	-	<b>7</b>
	<b>121</b>	-	-	<b>121</b>	<b>123</b>	-	-	<b>123</b>
<b>Community Allocation</b>								
Headquarters	92	-	-	92	<b>92</b>	-	-	<b>92</b>
Regional Offices	23	-	-	23	<b>25</b>	-	-	<b>25</b>
Other	6	-	-	6	<b>6</b>	-	-	<b>6</b>
	<b>121</b>	-	-	<b>121</b>	<b>123</b>	-	-	<b>123</b>

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

## **Infrastructure**

### **Regional Operations**

#### **Activity Description**

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

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

**Regional Operations**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Airport Operations	18,401	19,474	19,275	<b>17,363</b>
Facilities Management	22,933	24,186	24,168	<b>24,544</b>
Highway Operations	71,894	85,379	85,477	<b>88,798</b>
Leases	28,086	32,601	33,107	<b>33,973</b>
Marine Operations	6,068	5,894	5,892	<b>5,915</b>
Regional Management	5,381	5,415	5,456	<b>5,607</b>
Regional Projects	2,488	2,961	2,974	<b>3,047</b>
Road Licensing and Safety	956	977	1,006	<b>1,192</b>
Utilities	35,033	35,219	35,219	<b>35,219</b>
Winter Roads	6,239	5,995	5,991	<b>5,991</b>
	<b>197,479</b>	<b>218,101</b>	<b>218,565</b>	<b>221,649</b>
<b>Expenditure Category</b>				
Compensation and Benefits	36,797	40,166	40,166	<b>41,258</b>
Grants, Contributions and Transfers	-	140	140	-
Amortization	46,228	62,225	62,225	<b>62,503</b>
Chargebacks	-	35	35	<b>35</b>
Computer Hardware and Software	104	27	27	<b>27</b>
Contract Services	64,817	68,038	68,544	<b>69,920</b>
Controllable Assets	853	142	142	<b>142</b>
Fees and Payments	193	149	149	<b>149</b>
Materials and Supplies	8,781	6,769	6,769	<b>7,205</b>
Purchased Services	1,314	1,512	1,512	<b>1,512</b>
Travel	811	852	810	<b>852</b>
Utilities	37,548	38,046	38,046	<b>38,046</b>
Valuation Allowances	33	-	-	-
	<b>197,479</b>	<b>218,101</b>	<b>218,565</b>	<b>221,649</b>

**Infrastructure**

**Regional Operations**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Grants</b>				
Band Council Subsidized Leases	-	140	140	-

**Description of Grant**

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

## Infrastructure

### Regional Operations

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	47	-	1	48	47	-	1	48
Tłıchǫ	9	-	-	9	9	-	-	9
South Slave	91	-	-	91	91	-	-	91
Dehcho	46	-	12	58	46	-	12	58
Sahtu	25	-	-	25	25	-	-	25
Beaufort Delta	52	-	-	52	52	-	-	52
	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	226	-	11	237	226	-	11	237
Other	44	-	2	46	44	-	2	46
	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>

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## Infrastructure

### Technology Service Centre

#### Chargeback (Information Item)

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

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

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

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Recoveries</b>				
Legislative Assembly	384	391	360	<b>360</b>
Education, Culture, and Employment	3,782	4,503	5,204	<b>5,204</b>
Environment and Natural Resources	1,859	2,315	1,946	<b>1,946</b>
Executive and Indigenous Affairs	583	722	647	<b>647</b>
Finance	4,295	2,705	4,646	<b>4,646</b>
Health and Social Services	5,572	1,817	2,362	<b>2,362</b>
Industry, Tourism and Investment	863	1,097	1,008	<b>1,008</b>
Infrastructure	2,726	2,764	3,463	<b>3,463</b>
Justice	1,859	2,041	2,455	<b>2,455</b>
Lands	627	1,384	680	<b>680</b>
Municipal and Community Affairs	560	723	673	<b>673</b>
NWT Housing Corporation	543	294	589	<b>589</b>
Other Public Agencies	2,450	5,144	8,167	<b>8,167</b>
<b>Total Recoveries</b>	<b>26,103</b>	<b>25,900</b>	<b>32,200</b>	<b>32,200</b>
Salaries	9,489	9,600	10,600	<b>10,600</b>
Other Operations	16,614	16,300	21,600	<b>21,600</b>
	<b>26,103</b>	<b>25,900</b>	<b>32,200</b>	<b>32,200</b>
	-	-	-	-

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

## Infrastructure

### Technology Service Centre

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	55	-	-	55	<b>55</b>	-	-	<b>55</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	<b>4</b>	-	-	<b>4</b>
Dehcho	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Sahtu	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Beaufort Delta	2	-	-	2	<b>2</b>	-	-	<b>2</b>
	<b>63</b>	-	-	<b>63</b>	<b>63</b>	-	-	<b>63</b>
<b>Community Allocation</b>								
Headquarters	55	-	-	55	<b>55</b>	-	-	<b>55</b>
Regional Offices	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Other	-	-	-	-	-	-	-	-
	<b>63</b>	-	-	<b>63</b>	<b>63</b>	-	-	<b>63</b>

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**Infrastructure**

**Public Stores Revolving Fund**

(Information Item)

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

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
Authorized Limit	1,175	1,175	1,175	<b>1,175</b>
<b>OPERATING RESULTS</b>				
Opening Balance	228	225	178	<b>210</b>
Net Purchase	31	100	115	<b>100</b>
Net Issues	(81)	(115)	(83)	<b>(115)</b>
<b>Closing Balance</b>	<b>178</b>	<b>210</b>	<b>210</b>	<b>195</b>

**Petroleum Products Revolving Fund**

(Information Item)

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

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
Authorized Limit	55,000	55,000	55,000	<b>55,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Sales of petroleum products	38,022	37,500	38,000	<b>39,400</b>
Other revenue and recoveries	2,441	-	600	<b>600</b>
	<b>40,463</b>	<b>37,500</b>	<b>38,600</b>	<b>40,000</b>
<b>Expenditures</b>				
Cost of Goods Sold	30,886	30,650	31,000	<b>32,600</b>
Commissions	2,894	2,500	2,500	<b>2,500</b>
Compensation and benefits	2,264	2,000	2,300	<b>2,300</b>
Other Operations and Maintenance	4,127	2,350	2,700	<b>2,500</b>
Write-down of inventory to net realizable value	292	-	100	<b>100</b>
	<b>40,463</b>	<b>37,500</b>	<b>38,600</b>	<b>40,000</b>
<b>Annual Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Petroleum Products Stabilization Fund</b>				
Accumulated Surplus (Deficit), beginning of year	(1,000)	(1,000)	(1,000)	<b>(1,000)</b>
Annual Surplus (Deficit)	-	-	-	-
<b>Accumulated Surplus (Deficit), end of year</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>

**Infrastructure**

**Petroleum Products Revolving Fund**

**Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	7	-	-	7	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

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**Marine Transportation Services Revolving Fund**

(Information Item)

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

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	35,000	35,000	35,000	<b>35,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Marine Freight Transport	16,631	27,000	17,439	<b>19,930</b>
Charters	284	-	3,747	<b>2,472</b>
Shipyard	2,255	3,400	2,628	<b>4,740</b>
Container Sales and Rentals	202	400	316	<b>290</b>
Other Items (Grants & GNWT Contributions)	16,842	10,000	-	-
	<b>36,214</b>	<b>40,800</b>	<b>24,130</b>	<b>27,432</b>
<b>Expenditures</b>				
Fuel Sales and Delivery costs	18,307	23,500	15,172	<b>16,762</b>
Shipyard, Terminal Operations	10,206	8,700	6,273	<b>9,075</b>
	<b>28,513</b>	<b>32,200</b>	<b>21,445</b>	<b>25,837</b>
Operating income	<b>7,701</b>	<b>8,600</b>	<b>2,685</b>	<b>1,595</b>
<b>General Expenses</b>				
Compensation and benefits	2,062	2,500	2,042	<b>1,972</b>
Insurance	1,526	850	1,392	<b>1,400</b>
Interest	1,057	-	-	-
Utilities	602	800	480	<b>480</b>
Consulting and Legal Fees	260	290	444	<b>324</b>
Administration	720	2,500	767	<b>679</b>
Amortization	1,474	1,210	1,878	<b>2,583</b>
	<b>7,701</b>	<b>8,150</b>	<b>7,003</b>	<b>7,438</b>
<b>Annual Operating Surplus (Deficit)</b>	-	450	(4,318)	<b>(5,843)</b>
Accumulated Operating Surplus (Deficit), beginning of year	-	(1,210)	-	<b>(4,318)</b>
<b>Accumulated Operating Surplus (Deficit), end of year</b>	-	<b>(760)</b>	<b>(4,318)</b>	<b>(10,161)</b>

### Marine Transportation Services Revolving Fund

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	<b>10</b>	-	-	<b>10</b>
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>10</u>	<u>-</u>	<u>-</u>	<u>10</u>	<u><b>10</b></u>	<u>-</u>	<u>-</u>	<u><b>10</b></u>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	10	-	-	10	<b>10</b>	-	-	<b>10</b>
Other	-	-	-	-	-	-	-	-
	<u>10</u>	<u>-</u>	<u>-</u>	<u>10</u>	<u><b>10</b></u>	<u>-</u>	<u>-</u>	<u><b>10</b></u>

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

## Yellowknife Airport Revolving Fund

(Information Item)

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

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
Authorized Limit	36,000	36,000	36,000	<b>36,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Aeronautical	1,368	4,488	4,488	<b>6,300</b>
Airport Improvement Fee	416	3,080	3,080	<b>1,500</b>
Deferred Revenue (AIF CATSA)	3,525	-	-	-
Non-Aeronautical	878	3,149	3,149	<b>3,500</b>
	<b>6,187</b>	<b>10,717</b>	<b>10,717</b>	<b>11,300</b>
<b>Expenses</b>				
Amortization	2,390	2,703	2,703	<b>2,703</b>
Compensation and Benefits	4,518	4,700	4,700	<b>4,800</b>
Bad Debt Expense	-	225	225	<b>10</b>
Computer Hardware and Software	223	140	140	<b>225</b>
Contract Services	1,272	1,600	1,600	<b>1,800</b>
Fees and Payments	46	10	10	<b>40</b>
Materials and Supplies	586	750	750	<b>600</b>
Purchased Services	62	90	90	<b>60</b>
Travel	1	10	10	<b>30</b>
Utilities	106	140	140	<b>130</b>
	<b>9,204</b>	<b>10,368</b>	<b>10,368</b>	<b>10,398</b>
<b>Annual Operating Surplus (Deficit)</b>	<b>(3,017)</b>	<b>349</b>	<b>349</b>	<b>902</b>
Accumulated Operating Surplus (Deficit), beginning of year	8,415	26,150	5,398	<b>5,747</b>
<b>Accumulated Operating Surplus (Deficit), end of year</b>	<b>5,398</b>	<b>26,499</b>	<b>5,747</b>	<b>6,649</b>
Accumulated Contributed Surplus (Deficit), beginning of year	37,062	12,054	37,062	<b>37,062</b>
<b>Accumulated Contributed Surplus (Deficit), end of year</b>	<b>37,062</b>	<b>12,054</b>	<b>37,062</b>	<b>37,062</b>
<b>Total Accumulated Surplus (Deficit), end of year</b>	<b>42,460</b>	<b>38,553</b>	<b>42,809</b>	<b>43,711</b>

**Yellowknife Airport Revolving Fund**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	31	-	-	31	31	-	-	31
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>31</u>	<u>-</u>	<u>-</u>	<u>31</u>	<u>31</u>	<u>-</u>	<u>-</u>	<u>31</u>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	31	-	-	31	31	-	-	31
Other	-	-	-	-	-	-	-	-
	<u>31</u>	<u>-</u>	<u>-</u>	<u>31</u>	<u>31</u>	<u>-</u>	<u>-</u>	<u>31</u>

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

**Lease Commitments**

(Information Item)

(thousands of dollars)

Type of Property	Community	2022-2023 Main Estimates	Future Lease Payments
Office Space	Aklavik	44	136
Office Space	Colville Lake	18	-
Office Space	Déline	29	-
Office Space	Fort Good Hope	51	40
Office Space	Fort Liard	105	112
Office Space	Fort Providence	76	115
Office Space	Fort Resolution	111	233
Office Space	Fort Simpson	522	666
Office Space	Fort Smith	721	2,482
Office Space	Hay River	817	4,229
Office Space	Hay River Reserve	14	4
Office Space	Inuvik	759	330
Office Space	Jean Marie River	12	2
Office Space	Lutsel K'e	34	80
Office Space	Norman Wells	485	1,522
Office Space	Paulatuk	15	-
Office Space	Sachs Harbour	18	-
Office Space	Tsiigehtchic	5	-
Office Space	Tuktoyaktuk	102	306
Office Space	Ulukhaktok	12	-
Office Space	Wekweeti	17	38
Office Space	Whati	16	8
Office Space	Yellowknife	13,610	124,367
		<b>17,593</b>	<b>134,670</b>

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

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



### Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Aurora College N'dilo Adult Education Building	13	-	-	-
Beaufort-Delta Divisional Education Council - Leasing Services	146	146	146	<b>146</b>
Gwich'in Land Claim Implementation	5	5	5	<b>5</b>
Hay River Access Corridor	96	70	70	<b>70</b>
Inuvialuit Implementation Funding	-	50	50	<b>50</b>
National Safety Code	153	153	153	<b>153</b>
Royal Canadian Mounted Police	5,907	8,000	8,000	<b>8,000</b>
Sahtu Land Claim Implementation	5	5	5	<b>5</b>
Tłıchǵ Land Claim Implementation	14	14	14	<b>14</b>
The Alberta Road Maintenance	188	506	506	<b>506</b>
Wood Buffalo National Park	1,521	1,550	1,550	<b>1,550</b>
Yellowknife Education District No. 1 Wood Pellet Boiler	42	-	-	-
	<b>8,090</b>	<b>10,499</b>	<b>10,499</b>	<b>10,499</b>

#### Descriptions of Work Performed on Behalf of Others

**Aurora College N'dilo Adult Education Building** - Through a Memorandum of Understanding with Aurora College, the Department of Infrastructure provides project management services for minor renovation work at the Adult Education Building in N'dilo.

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

**Gwich'in Land Claim Implementation (5)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

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

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

## **Work Performed on Behalf of Others**

(Information Item)

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

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

**Sahtu Land Claim Implementation (5)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Tłıchq Land Claim Implementation (14)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

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

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

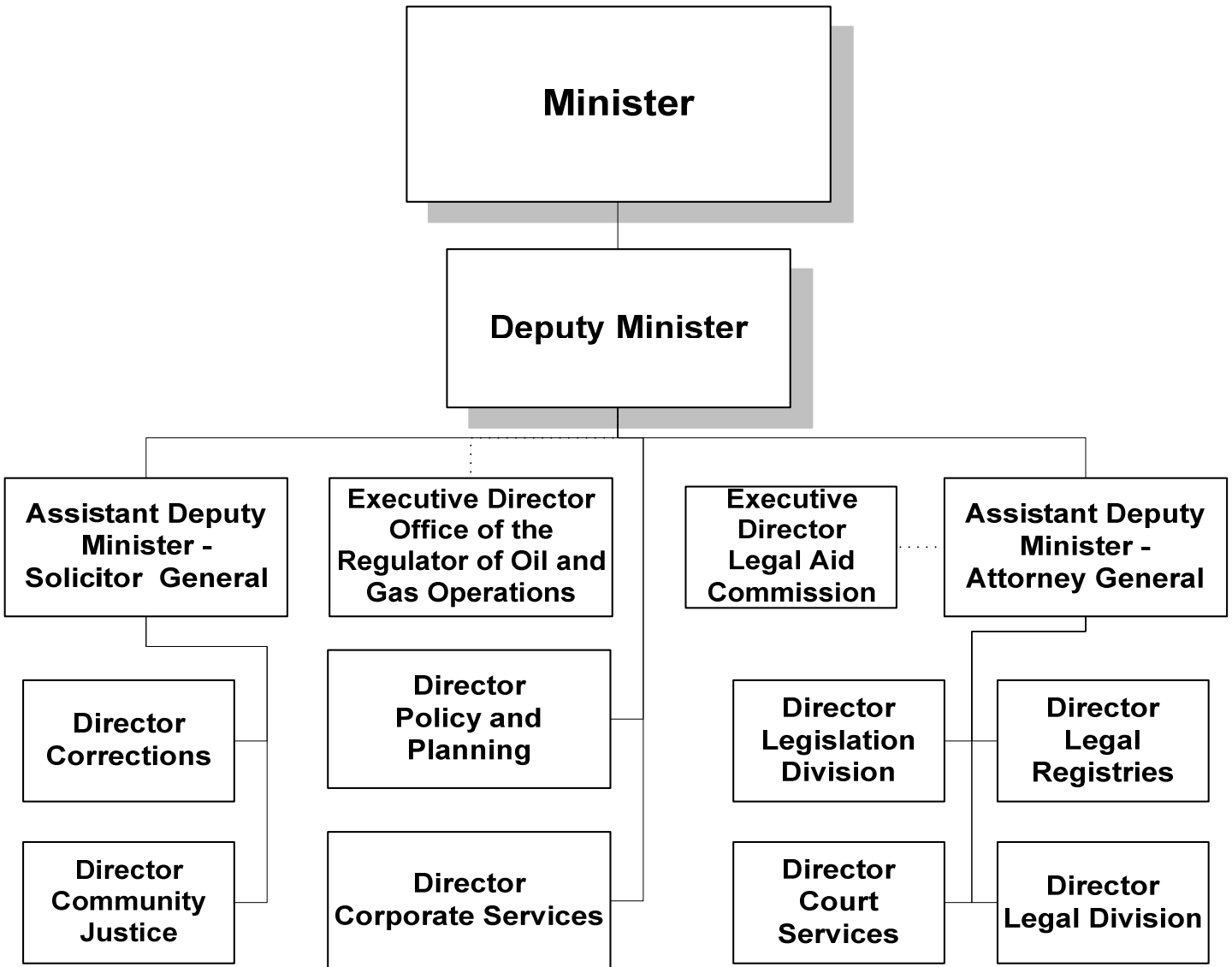
**Yellowknife Education District No. 1 Wood Pellet Boiler** - Through a Memorandum of Understanding with Yellowknife Education District No.1, the Department of Infrastructure provides project management services for installation of Wood Pellet Boilers at Mildred Hall School and Range Lake North School.

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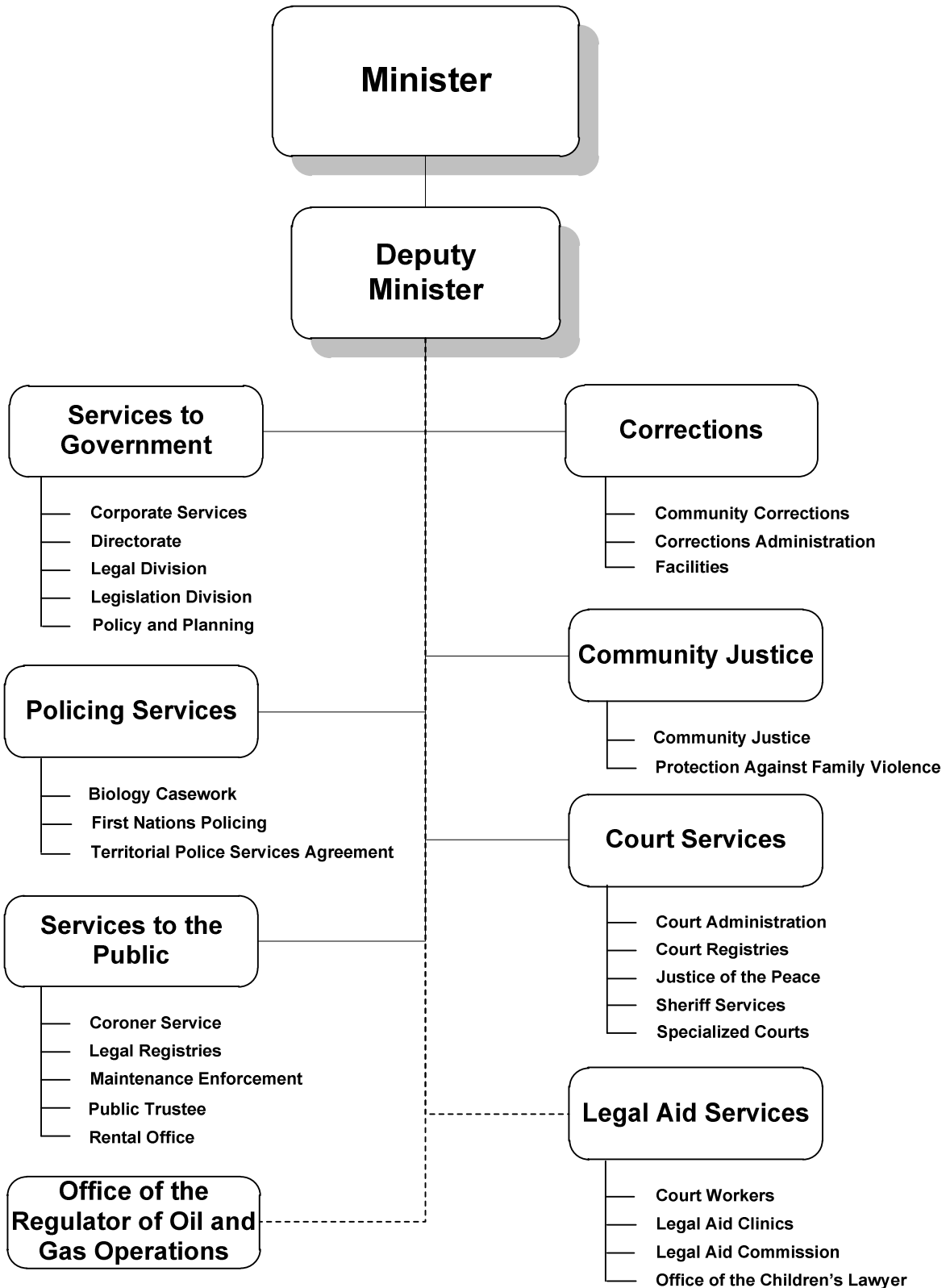
## **Justice**

**Justice**

**Organizational Chart**



**Accounting Structure Chart**

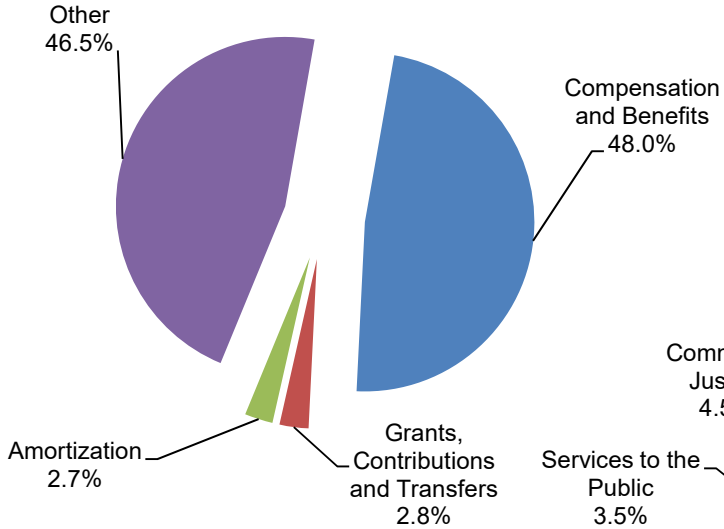


**Justice**

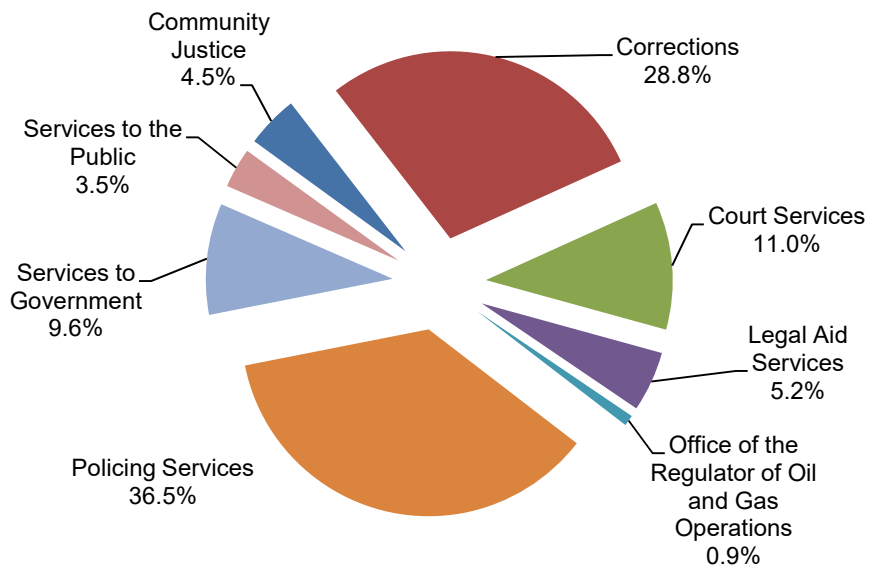
**Graphs**

**Operations Expenditures**

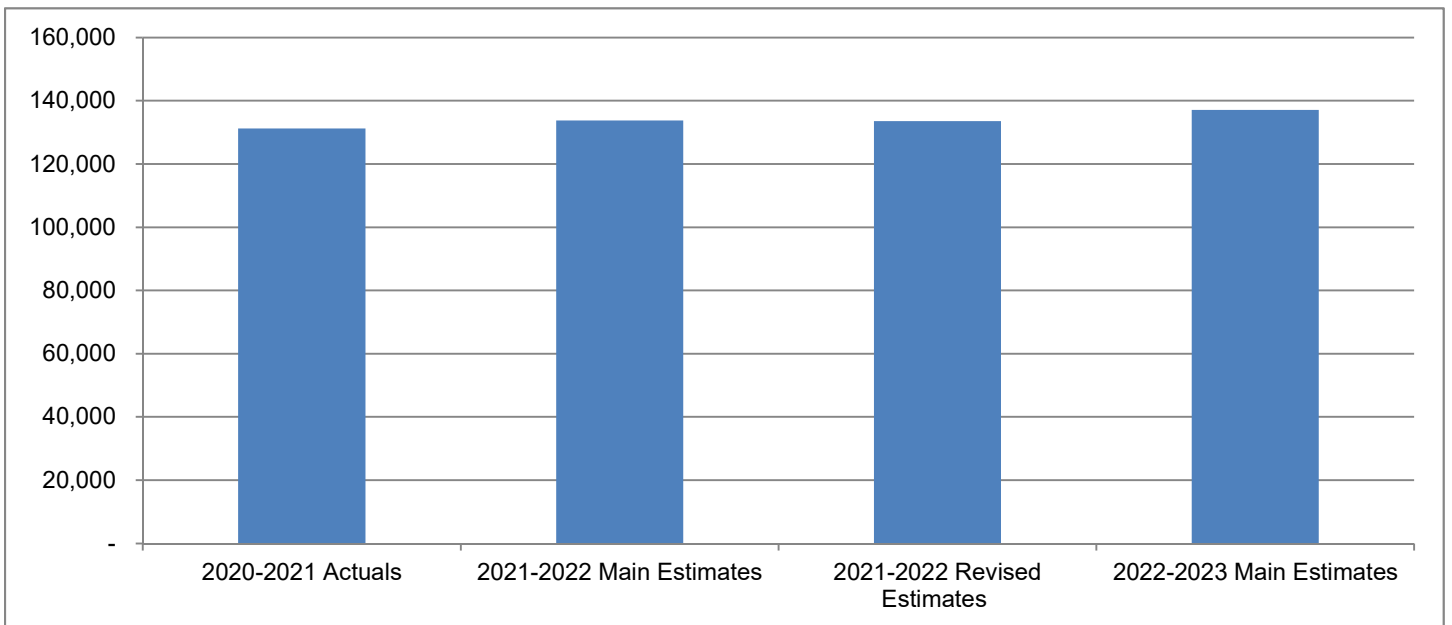
**By Expenditure Category**



**By Activity**



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



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

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Community Justice	5,607	5,990	5,967	<b>6,168</b>
Corrections	39,358	38,446	38,403	<b>39,419</b>
Court Services	12,794	14,759	14,759	<b>15,123</b>
Legal Aid Services	6,913	7,130	7,130	<b>7,145</b>
Office of the Regulator of Oil and Gas Operations	1,105	1,928	1,926	<b>1,230</b>
Policing Services	48,170	48,234	48,234	<b>50,012</b>
Services to Government	12,546	12,702	12,627	<b>13,188</b>
Services to the Public	4,735	4,564	4,547	<b>4,769</b>
	<b>131,228</b>	<b>133,753</b>	<b>133,593</b>	<b>137,054</b>
<b>Expenditure Category</b>				
Compensation and Benefits	63,611	64,109	64,109	<b>65,835</b>
Grants, Contributions and Transfers	3,108	3,685	3,685	<b>3,785</b>
Amortization	3,246	3,621	3,621	<b>3,610</b>
Chargebacks	1,858	1,635	1,635	<b>1,802</b>
Computer Hardware and Software	244	128	128	<b>131</b>
Contract Services	50,968	51,410	51,410	<b>52,683</b>
Controllable Assets	190	10	10	-
Fees and Payments	2,010	2,050	2,050	<b>2,407</b>
Materials and Supplies	2,760	2,652	2,652	<b>2,646</b>
Purchased Services	1,581	1,565	1,565	<b>1,470</b>
Travel	1,614	2,817	2,657	<b>2,614</b>
Utilities	33	71	71	<b>71</b>
Valuation Allowances	5	-	-	-
	<b>131,228</b>	<b>133,753</b>	<b>133,593</b>	<b>137,054</b>
Total Revenues	18,721	16,250	16,250	<b>12,796</b>
Total Active Positions		453		<b>452</b>
Infrastructure Investment	2,754	1,541	2,307	<b>1,480</b>



## Revenue Summary

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Access to Justice	4,126	2,808	2,808	-
Canadian Family Justice Fund	201	201	201	-
Capacity Building for Enforcement of Drug Impaired Driving	107	107	107	<b>107</b>
Drug Treatment Court Funding Program	100	100	100	<b>100</b>
Enhancing Victim Services	776	-	-	<b>750</b>
Gun and Gang Violence Action Fund	465	623	623	<b>773</b>
Indigenous Justice Program	496	-	-	-
Intensive Rehabilitative Custody and Supervision	300	300	300	<b>300</b>
Youth Justice Services	2,445	2,445	2,445	<b>2,445</b>
	<b>9,016</b>	<b>6,584</b>	<b>6,584</b>	<b>4,475</b>
<b>General</b>				
Grants				
Law Foundation Grant	75	-	-	-
Regulatory Revenue				
Access to Information and Protection of Privacy Fees	4	4	4	<b>2</b>
Court Fees and Fines	568	697	697	<b>639</b>
Land Title and Legal Registries Fees	6,484	5,980	5,980	<b>6,061</b>
Maintenance Enforcement Program Attachment Costs	11	12	12	<b>12</b>
Public Trustee Fees	422	145	145	<b>145</b>
Rental Office Fees	28	42	42	<b>42</b>
Operators Licenses	1	1	1	<b>1</b>
Program				
Air Charter Recoveries	162	153	153	<b>136</b>
Community Parole	6	8	8	<b>8</b>
Contract Management Committee Provincial Territorial Secretariat	116	114	114	<b>124</b>
Federal Exchange of Services	451	1,462	1,462	<b>528</b>
Inmate Recoveries	1	9	9	<b>6</b>
Legal Aid Repayments	9	16	16	<b>12</b>
Nunavut Exchanges of Services	566	1,023	1,023	<b>605</b>
Recovery of Prior Years' Expenses	801	-	-	-
	<b>9,705</b>	<b>9,666</b>	<b>9,666</b>	<b>8,321</b>
	<b>18,721</b>	<b>16,250</b>	<b>16,250</b>	<b>12,796</b>

### Active Position Summary

(Information Item)

Activity	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Justice	14	-	-	14	14	-	-	14
Corrections	240	-	-	240	239	-	-	239
Court Services	65	-	-	65	67	-	-	67
Legal Aid Services	37	-	-	37	34	-	-	34
Office of the Regulator of Oil And Gas Operations	6	-	-	6	4	-	-	4
Policing Services	-	-	-	-	-	-	-	-
Services to Government	61	-	-	61	63	-	-	63
Services to the Public	29	1	-	30	30	1	-	31
	<b>452</b>	<b>1</b>	<b>-</b>	<b>453</b>	<b>451</b>	<b>1</b>	<b>-</b>	<b>452</b>
<b>Regional Allocation</b>								
Headquarters	83	-	-	83	83	-	-	83
North Slave	247	1	-	248	246	1	-	247
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	99	-	-	99	99	-	-	99
Dehcho	6	-	-	6	6	-	-	6
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	9	-	-	9	9	-	-	9
	<b>452</b>	<b>1</b>	<b>-</b>	<b>453</b>	<b>451</b>	<b>1</b>	<b>-</b>	<b>452</b>
<b>Community Allocation</b>								
Headquarters	83	-	-	83	83	-	-	83
Regional Offices	360	1	-	361	358	1	-	359
Other	9	-	-	9	10	-	-	10
	<b>452</b>	<b>1</b>	<b>-</b>	<b>453</b>	<b>451</b>	<b>1</b>	<b>-</b>	<b>452</b>

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

**Community Justice**

**Activity Description**

The Community Justice Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention. This includes the Integrated Case Management Program, formal diversions from the traditional justice system, and support for the use of alternative measures for adults and youth. The Division also provides support under the *Protection Against Family Violence Act* and works closely with the RCMP on policing priorities and community safety initiatives.

**Community Justice**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Community Justice	5,403	5,447	5,424	<b>5,622</b>
Protection Against Family Violence	204	543	543	<b>546</b>
	<b>5,607</b>	<b>5,990</b>	<b>5,967</b>	<b>6,168</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,043	1,927	1,927	<b>1,978</b>
Grants, Contributions and Transfers	3,103	3,497	3,497	<b>3,597</b>
Computer Hardware and Software	28	16	16	<b>16</b>
Contract Services	84	279	279	<b>329</b>
Controllable Assets	7	-	-	-
Fees and Payments	171	34	34	<b>34</b>
Materials and Supplies	69	68	68	<b>68</b>
Purchased Services	56	68	68	<b>68</b>
Travel	45	99	76	<b>76</b>
Utilities	1	2	2	<b>2</b>
	<b>5,607</b>	<b>5,990</b>	<b>5,967</b>	<b>6,168</b>

**Community Justice**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Community Justice Committees and Projects	1,658	2,097	2,097	<b>2,097</b>
Gun and Gang Strategy	185	350	350	<b>450</b>
Victims Assistance Support Projects	1,155	945	945	<b>945</b>
YWCA of Yellowknife	105	105	105	<b>105</b>
<b>Total Contributions</b>	<b>3,103</b>	<b>3,497</b>	<b>3,497</b>	<b>3,597</b>

**Descriptions of Contributions**

**Community Justice Committees and Projects (2,097)** - Contributions are provided for Community Justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.

**Gun and Gang Strategy (450)** - Contributions are provided to community focused intervention projects for communities selected under the strategy for the combatting of gang and firearm related crime.

**Victims Assistance Support Projects (945)** - Contributions are provided for the development or enhancement of community based and culturally relevant programs and projects which support or directly benefit victims of crime.

**YWCA of Yellowknife (105)** - Funding provided to the YWCA in their role as "designate" under the *Protection Against Family Violence Act*.

**Community Justice**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	12	-	-	12	12	-	-	12
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	12	-	-	12	12	-	-	12
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

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

**Corrections**

**Activity Description**

The Corrections Service provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The Corrections Service also delivers culturally relevant programs to support offender rehabilitation and reintegration, including input and support of Elders, the Traditional Liaison Officers and Indigenous staff members.

**Corrections**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Community Corrections	4,912	4,938	4,938	<b>5,062</b>
Corrections Administration	4,621	5,136	5,093	<b>5,125</b>
Facilities	29,825	28,372	28,372	<b>29,232</b>
	<b>39,358</b>	<b>38,446</b>	<b>38,403</b>	<b>39,419</b>
<b>Expenditure Category</b>				
Compensation and Benefits	32,824	31,529	31,529	<b>32,547</b>
Grants, Contributions and Transfers	-	179	179	<b>179</b>
Amortization	2,763	3,068	3,068	<b>3,066</b>
Computer Hardware and Software	46	-	-	-
Contract Services	672	447	447	<b>447</b>
Controllable Assets	31	-	-	-
Fees and Payments	225	451	451	<b>451</b>
Materials and Supplies	2,003	1,759	1,759	<b>1,759</b>
Purchased Services	380	397	397	<b>397</b>
Travel	382	559	516	<b>516</b>
Utilities	27	57	57	<b>57</b>
Valuation Allowances	5	-	-	-
	<b>39,358</b>	<b>38,446</b>	<b>38,403</b>	<b>39,419</b>



**Corrections**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Offender Reintegration	-	179	179	<b>179</b>

**Descriptions of Contributions**

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

## Justice

### Corrections

#### Active Positions (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	10	-	-	10	9	-	-	9
North Slave	123	-	-	123	123	-	-	123
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	89	-	-	89	89	-	-	89
Dehcho	5	-	-	5	5	-	-	5
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	7	-	-	7	7	-	-	7
	<u>240</u>	<u>-</u>	<u>-</u>	<u>240</u>	<u>239</u>	<u>-</u>	<u>-</u>	<u>239</u>
<b>Community Allocation</b>								
Headquarters	10	-	-	10	9	-	-	9
Regional Offices	222	-	-	222	221	-	-	221
Other	8	-	-	8	9	-	-	9
	<u>240</u>	<u>-</u>	<u>-</u>	<u>240</u>	<u>239</u>	<u>-</u>	<u>-</u>	<u>239</u>

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

**Court Services**

**Activity Description**

The NWT has four levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court, Territorial Court and Justice of the Peace Court. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Court Registry, and the Sheriff's Office. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services, including the Family Law Mediation Program, the Parenting After Separation Program and the Child Support Recalculation Service.

**Court Services**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Court Administration	1,069	1,007	1,007	<b>839</b>
Court Registries	8,257	9,780	9,780	<b>10,225</b>
Justice of the Peace	462	435	435	<b>435</b>
Sheriff Services	2,489	2,692	2,692	<b>2,757</b>
Specialized Courts	517	845	845	<b>867</b>
	<b>12,794</b>	<b>14,759</b>	<b>14,759</b>	<b>15,123</b>
<b>Expenditure Category</b>				
Compensation and Benefits	9,121	10,907	10,907	<b>11,437</b>
Amortization	430	482	482	<b>451</b>
Computer Hardware and Software	18	2	2	-
Contract Services	1,002	689	689	<b>554</b>
Controllable Assets	119	-	-	-
Fees and Payments	161	212	212	<b>212</b>
Materials and Supplies	404	479	479	<b>489</b>
Purchased Services	732	614	614	<b>614</b>
Travel	804	1,365	1,365	<b>1,357</b>
Utilities	3	9	9	<b>9</b>
	<b>12,794</b>	<b>14,759</b>	<b>14,759</b>	<b>15,123</b>

**Court Services**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	54	-	-	54	56	-	-	56
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>67</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	63	-	-	63	65	-	-	65
Other	-	-	-	-	-	-	-	-
	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>67</b>

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

## **Legal Aid Services**

### **Activity Description**

The Legal Aid Commission (the Commission) is established under the *Legal Aid Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Commission provides legal services for legal aid outreach, most criminal and family law matters, and some civil cases. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Aid Act*, the regulations under the Act, and the policies and guidelines of the Commission. The Commission is also responsible for the court worker program, public legal education, and the provision of administrative supervision to the Office of the Children's Lawyer.

**Legal Aid Services**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Court Workers	1,080	1,241	1,241	<b>967</b>
Legal Aid Clinics	3,009	3,274	3,274	<b>3,196</b>
Legal Aid Commission	2,526	2,196	2,196	<b>2,558</b>
Office of the Children's Lawyer	298	419	419	<b>424</b>
	<b>6,913</b>	<b>7,130</b>	<b>7,130</b>	<b>7,145</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,824	5,132	5,132	<b>4,898</b>
Amortization	32	39	39	<b>39</b>
Computer Hardware and Software	-	10	10	<b>10</b>
Contract Services	278	279	279	<b>219</b>
Controllable Assets	25	-	-	<b>-</b>
Fees and Payments	1,280	1,030	1,030	<b>1,374</b>
Materials and Supplies	57	69	69	<b>69</b>
Purchased Services	48	44	44	<b>44</b>
Travel	369	527	527	<b>492</b>
	<b>6,913</b>	<b>7,130</b>	<b>7,130</b>	<b>7,145</b>

**Legal Aid Services**

**Active Positions**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	31	-	-	31	28	-	-	28
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>37</b>	-	-	<b>37</b>	<b>34</b>	-	-	<b>34</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	36	-	-	36	33	-	-	33
Other	1	-	-	1	1	-	-	1
	<b>37</b>	-	-	<b>37</b>	<b>34</b>	-	-	<b>34</b>

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



## **Office of the Regulator of Oil And Gas Operations**

### **Activity Description**

The Regulator of Oil and Gas Operations (Regulator) regulates onshore oil and gas operations in the NWT, outside of federal areas and the Inuvialuit Settlement Region, for the primary purposes of ensuring safety, environmental protection and the conservation of oil and gas resources. The Office of the Regulator of Oil and Gas Operations (OROGO) was established to support the Regulator. OROGO's responsibilities include conducting reviews of applications, regulating seismic and drilling operations, facility (including pipeline and well) regulation, inspection and compliance verification, and emergency response and investigation.

**Office of the Regulator of Oil And Gas Operations**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Office of the Regulator of Oil and Gas Operations	1,105	1,928	1,926	<b>1,230</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,012	930	930	<b>697</b>
Computer Hardware and Software	11	-	-	<b>5</b>
Contract Services	48	750	750	<b>390</b>
Controllable Assets	4	10	10	-
Fees and Payments	3	-	-	<b>13</b>
Materials and Supplies	14	50	50	<b>34</b>
Purchased Services	10	118	118	<b>23</b>
Travel	3	70	68	<b>68</b>
	<b>1,105</b>	<b>1,928</b>	<b>1,926</b>	<b>1,230</b>

**Office of the Regulator of Oil And Gas Operations**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	6	-	-	6	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Community Allocation</b>								
Headquarters	6	-	-	6	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>

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

**Policing Services**

**Activity Description**

The RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada. Agreements also exist with Public Safety Canada to cost-share DNA testing and analysis and to support First Nations and Inuit Policing Program positions.

**Policing Services**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Biology Casework	161	183	183	<b>183</b>
First Nations Policing	1,149	429	429	<b>429</b>
Territorial Police Services Agreement	46,860	47,622	47,622	<b>49,400</b>
	<b>48,170</b>	<b>48,234</b>	<b>48,234</b>	<b>50,012</b>
<b>Expenditure Category</b>				
Contract Services	48,170	48,234	48,234	<b>50,012</b>

## **Services to Government**

### **Activity Description**

Services to Government includes the corporate management activities of the Directorate, Policy and Planning, and Corporate Services Divisions. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. GNWT bills and regulations are prepared by legislative drafters in Legislation Division, and legal translators prepare French versions of these instruments. Additionally, the Department provides advice and information to GNWT public bodies on the *Access to Information and Protection of Privacy Act* (ATIPP Act) through the Access and Privacy Office.

**Services to Government**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Corporate Services	3,437	3,420	3,409	<b>3,616</b>
Directorate	1,613	1,202	1,175	<b>1,210</b>
Legal Division	4,116	4,486	4,474	<b>4,591</b>
Legislation Division	1,597	1,813	1,805	<b>1,849</b>
Policy and Planning	1,783	1,781	1,764	<b>1,922</b>
	<b>12,546</b>	<b>12,702</b>	<b>12,627</b>	<b>13,188</b>
<b>Expenditure Category</b>				
Compensation and Benefits	10,043	10,012	10,012	<b>10,411</b>
Grants, Contributions and Transfers	5	9	9	<b>9</b>
Chargebacks	1,858	1,635	1,635	<b>1,802</b>
Computer Hardware and Software	55	44	44	<b>44</b>
Contract Services	241	427	427	<b>427</b>
Controllable Assets	2	-	-	<b>-</b>
Fees and Payments	90	110	110	<b>110</b>
Materials and Supplies	94	164	164	<b>159</b>
Purchased Services	147	183	183	<b>183</b>
Travel	11	115	40	<b>40</b>
Utilities	-	3	3	<b>3</b>
	<b>12,546</b>	<b>12,702</b>	<b>12,627</b>	<b>13,188</b>

**Services to Government**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Grants</b>				
National Justice Issues	5	9	9	<b>9</b>

**Descriptions of Grants**

**National Justice Issues (9)** - Grants to organizations working toward improving the Canadian Justice System.



**Services to Government**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	61	-	-	61	<b>63</b>	-	-	<b>63</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>61</b>	-	-	<b>61</b>	<b>63</b>	-	-	<b>63</b>
<b>Community Allocation</b>								
Headquarters	61	-	-	61	<b>63</b>	-	-	<b>63</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>61</b>	-	-	<b>61</b>	<b>63</b>	-	-	<b>63</b>

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

## **Services to the Public**

### **Activity Description**

Services to the Public includes a number of programs and services that are accessible to all residents, including services available from the following:

Office of the Public Trustee;

Coroner Service;

Legal Registries (Land Titles Office; corporation, partnership, business name, cooperative association and society registration; personal property registration, regulation of securities trading, registration of notaries public and commissioners for oaths);

Maintenance Enforcement Office; and

Rental Office.

**Services to the Public**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Coroner Service	1,119	823	823	<b>929</b>
Legal Registries	1,985	2,155	2,154	<b>2,210</b>
Maintenance Enforcement	961	875	872	<b>896</b>
Public Trustee	433	473	473	<b>507</b>
Rental Office	237	238	225	<b>227</b>
	<b>4,735</b>	<b>4,564</b>	<b>4,547</b>	<b>4,769</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,744	3,672	3,672	<b>3,867</b>
Amortization	21	32	32	<b>54</b>
Computer Hardware and Software	86	56	56	<b>56</b>
Contract Services	473	305	305	<b>305</b>
Controllable Assets	2	-	-	<b>-</b>
Fees and Payments	80	213	213	<b>213</b>
Materials and Supplies	119	63	63	<b>68</b>
Purchased Services	208	141	141	<b>141</b>
Travel	-	82	65	<b>65</b>
Utilities	2	-	-	<b>-</b>
	<b>4,735</b>	<b>4,564</b>	<b>4,547</b>	<b>4,769</b>

**Services to the Public**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	3	-	-	3
North Slave	27	1	-	28	27	1	-	28
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>29</b>	<b>1</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>1</b>	<b>-</b>	<b>31</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	3	-	-	3
Regional Offices	27	1	-	28	27	1	-	28
Other	-	-	-	-	-	-	-	-
	<b>29</b>	<b>1</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>1</b>	<b>-</b>	<b>31</b>

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

**Victims Assistance Fund**

(Information Item)

The *Victims of Crime Act* established the Victims Assistance Fund as a Special Purpose Fund. The fund provides support for community based projects and activities that provide services and assistance to victims of crime.

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	62	55	55	<b>55</b>
<b>Expenses</b>				
Contributions	90	110	110	<b>110</b>
<b>Annual Surplus (Deficit)</b>	(28)	(55)	(55)	<b>(55)</b>
Accumulated Surplus (Deficit), beginning of year	321	264	293	<b>238</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>293</b>	<b>209</b>	<b>238</b>	<b>183</b>

**Proceeds of Crime Fund**

(Information Item)

The Federal *Seized Property Management Act* and associated *Forfeited Property Sharing Regulations* allow for the sharing of proceeds where the Northwest Territories has participated in criminal investigations. The funds are utilized for activities relating to crime prevention and drug prevention education.

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	-	5	5	<b>5</b>
<b>Expenses</b>				
Contributions	2	30	30	<b>30</b>
<b>Annual Surplus (Deficit)</b>	(2)	(25)	(25)	<b>(25)</b>
Accumulated Surplus (Deficit), beginning of year	102	77	100	<b>75</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>100</b>	<b>52</b>	<b>75</b>	<b>50</b>

## Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Estates Clerk	149	149	149	<b>149</b>
Family Information Liaison Unit	381	381	381	<b>381</b>
Gwich'in Land Claim Implementation	25	24	24	<b>24</b>
Provision of Assistance for Court Ordered Counsel	3	17	17	<b>17</b>
Sahtu Land Claim Implementation	25	24	24	<b>24</b>
Tłıchq Land Claim Implementation	38	48	48	<b>48</b>
	621	643	643	<b>643</b>

### Descriptions of Work Performed on Behalf of Others

**Estates Clerk (149)** - On behalf of Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC), the Government of the Northwest Territories (GNWT) administers estates of Indigenous persons.

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

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

**Provision of Assistance for Court Ordered Counsel (17)** - An agreement for the purpose of having the Legal Aid Commission manage court-ordered counsel on behalf of the Government of Canada.

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

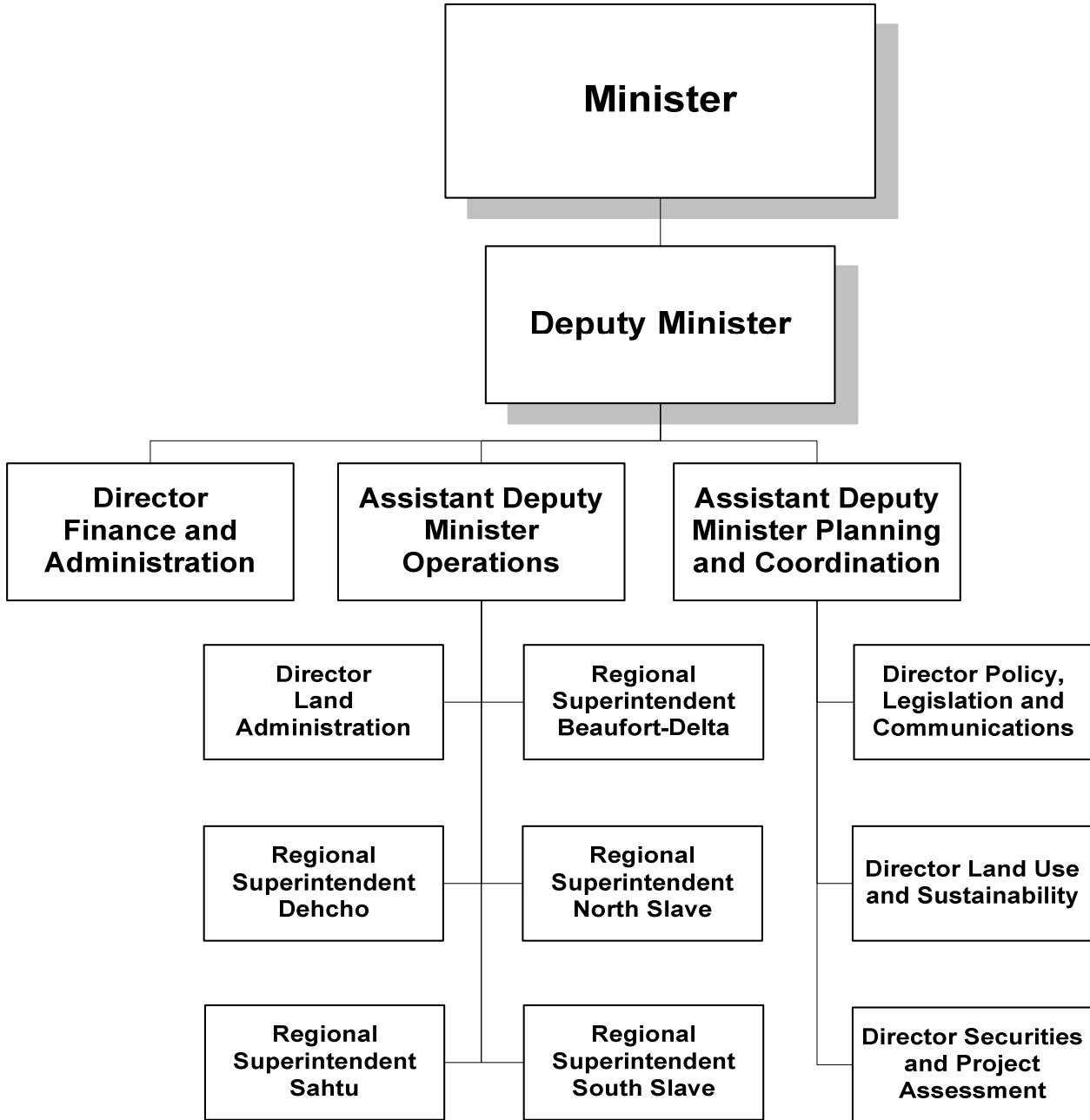
**Tłıchq Land Claim Implementation (48)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

## **Lands**

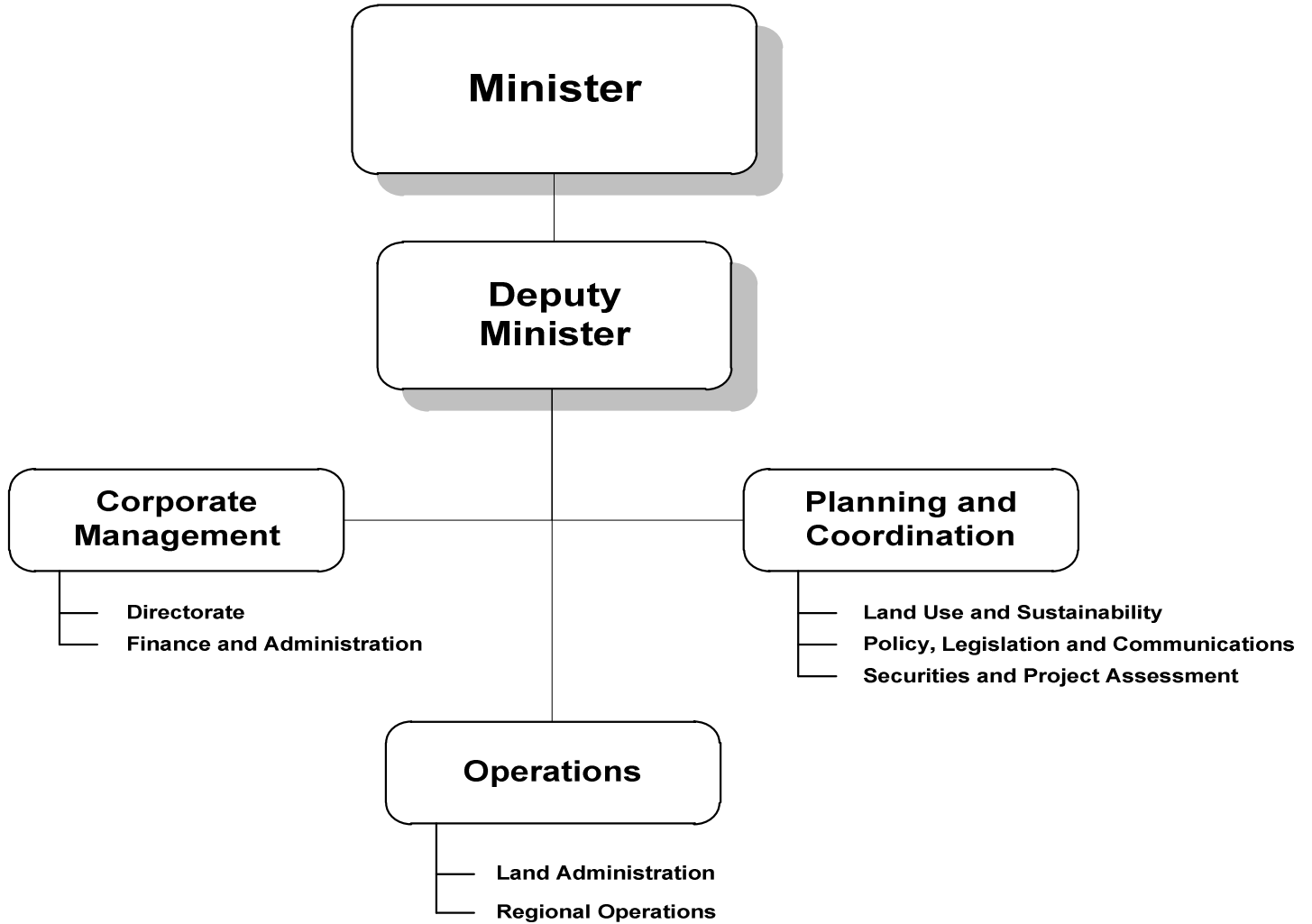


**Lands**

**Organizational Chart**



**Accounting Structure Chart**

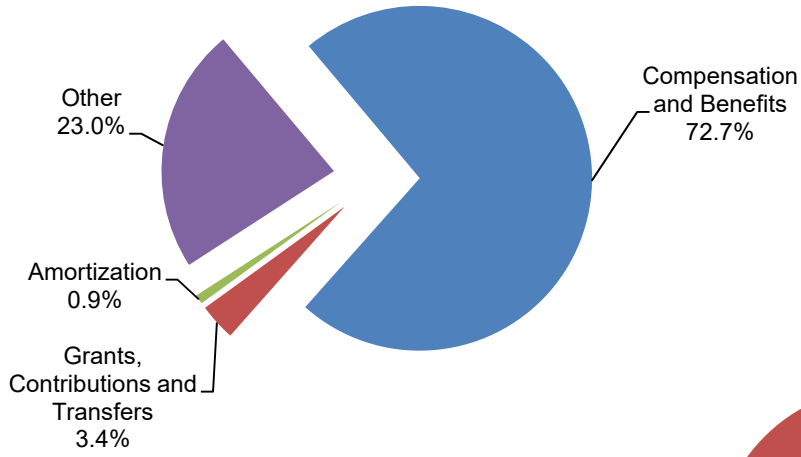


**Lands**

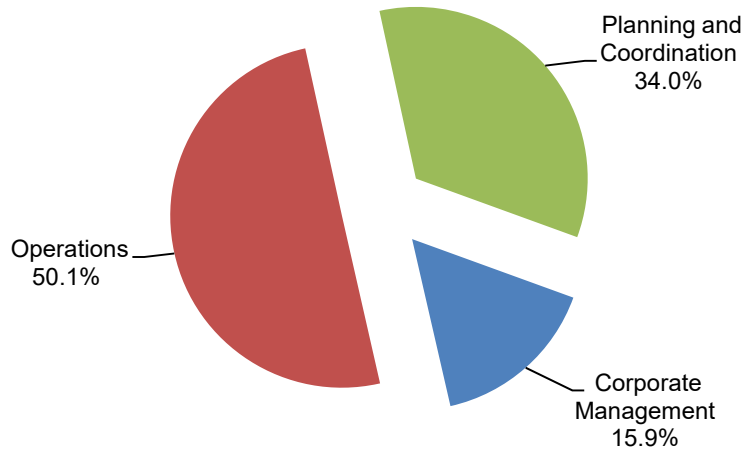
**Graphs**

**Operations Expenditures**

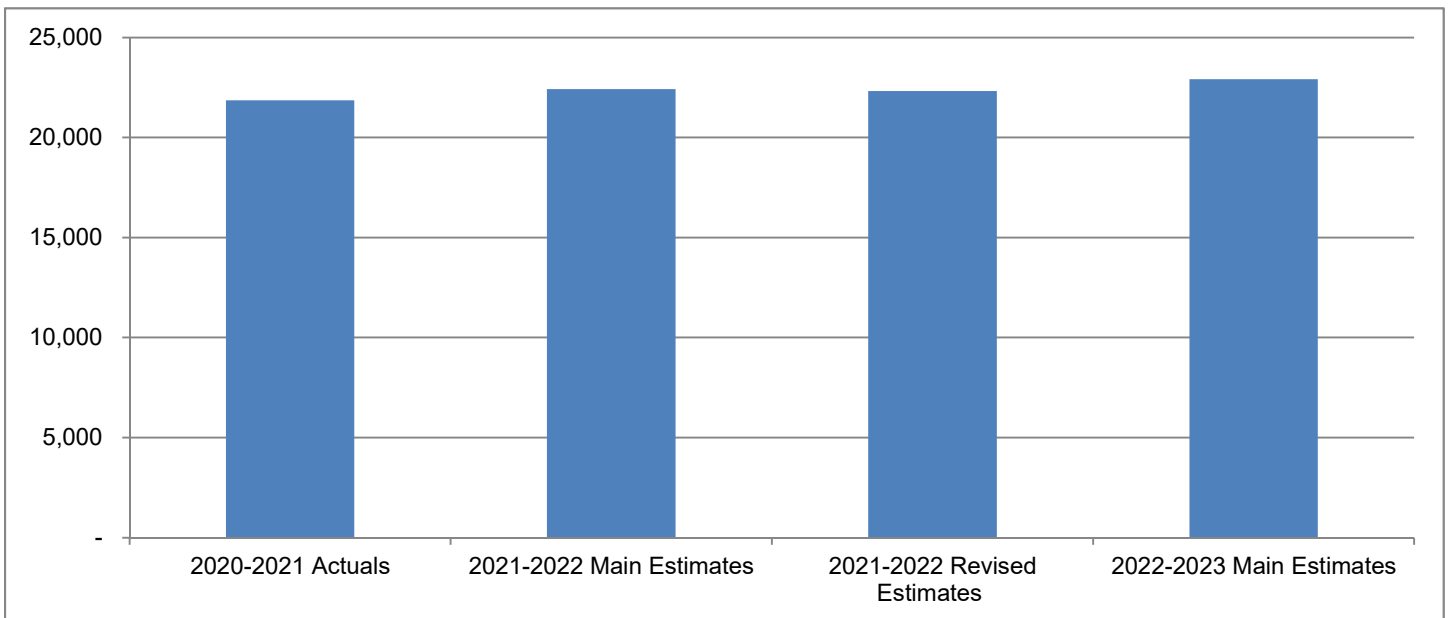
**By Expenditure Category**



**By Activity**



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



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

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Corporate Management	4,373	3,592	3,571	<b>3,637</b>
Operations	10,084	11,153	11,145	<b>11,492</b>
Planning and Coordination	7,395	7,680	7,604	<b>7,786</b>
	<b>21,852</b>	<b>22,425</b>	<b>22,320</b>	<b>22,915</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,908	16,138	16,138	<b>16,658</b>
Grants, Contributions and Transfers	644	793	793	<b>793</b>
Amortization	126	129	129	<b>186</b>
Chargebacks	595	562	562	<b>562</b>
Computer Hardware and Software	146	6	6	-
Contract Services	1,421	2,039	2,039	<b>2,063</b>
Controllable Assets	146	159	159	<b>159</b>
Fees and Payments	516	369	369	<b>369</b>
Materials and Supplies	317	565	565	<b>565</b>
Purchased Services	279	279	279	<b>279</b>
Travel	693	1,278	1,173	<b>1,173</b>
Utilities	35	108	108	<b>108</b>
Valuation Allowances	26	-	-	-
	<b>21,852</b>	<b>22,425</b>	<b>22,320</b>	<b>22,915</b>
Total Revenues	918	3,305	3,380	<b>3,442</b>
Total Active Positions		114		<b>115</b>
Infrastructure Investment	264	234	318	<b>225</b>

**Revenue Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Section 11 Boreal Caribou Range Planning	-	63	63	<b>63</b>
Northwest Territories Surface Rights Board	313	313	318	<b>318</b>
	<b>313</b>	<b>376</b>	<b>381</b>	<b>381</b>
<b>Non-renewable Resource Revenue</b>				
Quarry Royalties	143	100	150	<b>150</b>
	<b>143</b>	<b>100</b>	<b>150</b>	<b>150</b>
<b>General</b>				
Regulatory Revenues	49	20	40	<b>40</b>
Lease	(5)	2,809	2,809	<b>2,871</b>
Service and Miscellaneous				
Land sales	221	-	-	-
Recovery of Prior Years' Expenses	197	-	-	-
	<b>462</b>	<b>2,829</b>	<b>2,849</b>	<b>2,911</b>
	<b>918</b>	<b>3,305</b>	<b>3,380</b>	<b>3,442</b>

**Active Position Summary**

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	13	-	-	13	14	-	-	14
Operations	65	-	-	65	65	-	-	65
Planning and Coordination	36	-	-	36	36	-	-	36
	<b>114</b>	<b>-</b>	<b>-</b>	<b>114</b>	<b>115</b>	<b>-</b>	<b>-</b>	<b>115</b>
<b>Regional Allocation</b>								
Headquarters	69	-	-	69	69	-	-	69
North Slave	14	-	-	14	14	-	-	14
Tłjchq	3	-	-	3	3	-	-	3
South Slave	8	-	-	8	8	-	-	8
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	7	-	-	7
Beaufort Delta	8	-	-	8	8	-	-	8
	<b>114</b>	<b>-</b>	<b>-</b>	<b>114</b>	<b>115</b>	<b>-</b>	<b>-</b>	<b>115</b>
<b>Community Allocation</b>								
Headquarters	69	-	-	69	69	-	-	69
Regional Offices	42	-	-	42	43	-	-	43
Other	3	-	-	3	3	-	-	3
	<b>114</b>	<b>-</b>	<b>-</b>	<b>114</b>	<b>115</b>	<b>-</b>	<b>-</b>	<b>115</b>

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

## **Lands**

### **Corporate Management**

#### **Activity Description**

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

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

The Finance and Administration Division provides financial planning, financial management and administrative advice and services across the Department, including implementation and monitoring of internal controls and financial processes, accounting and audit functions, budget development, Financial Management Board submissions, and financial and human resource reporting.

**Corporate Management**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Directorate	2,224	1,528	1,517	<b>1,550</b>
Finance and Administration	2,149	2,064	2,054	<b>2,087</b>
	<b>4,373</b>	<b>3,592</b>	<b>3,571</b>	<b>3,637</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,207	2,113	2,113	<b>2,179</b>
Grants, Contributions and Transfers	313	303	303	<b>303</b>
Chargebacks	595	562	562	<b>562</b>
Computer Hardware and Software	22	-	-	-
Contract Services	50	205	205	<b>205</b>
Controllable Assets	11	-	-	-
Fees and Payments	12	14	14	<b>14</b>
Materials and Supplies	28	129	129	<b>129</b>
Purchased Services	122	167	167	<b>167</b>
Travel	13	99	78	<b>78</b>
	<b>4,373</b>	<b>3,592</b>	<b>3,571</b>	<b>3,637</b>



**Corporate Management**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Northwest Territories Surface Rights Board	313	303	303	<b>303</b>

**Descriptions of Contributions**

**Northwest Territories Surface Rights Board (303)** - Under the terms of a contribution funding agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Board Act*.

**Lands**

**Corporate Management**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	13	-	-	13	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	1	-	-	1
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	-	-	-	-	1	-	-	1
Other	-	-	-	-	-	-	-	-
	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

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## **Lands**

### **Operations**

#### **Activity Description**

Operations activities are carried out through the Land Administration Division in Yellowknife, in each of the five regional centres, and an area office in Hay River. Operations carries out the administration and management of public land within the NWT. This includes conducting inspections on all public land, and on any land with respect to authorizations issued by the Mackenzie Valley Land and Water Boards, as well as for water licences for the diamond mines.

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

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

**Lands**

**Operations**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Equity Lease Administration	473	-	-	-
Land Administration	2,640	3,587	3,579	<b>3,671</b>
Regional Operations	6,971	7,566	7,566	<b>7,821</b>
	<b>10,084</b>	<b>11,153</b>	<b>11,145</b>	<b>11,492</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,126	8,515	8,515	<b>8,781</b>
Amortization	126	129	129	<b>186</b>
Computer Hardware and Software	86	-	-	-
Contract Services	447	713	713	<b>737</b>
Controllable Assets	121	159	159	<b>159</b>
Fees and Payments	54	295	295	<b>295</b>
Materials and Supplies	250	324	324	<b>324</b>
Purchased Services	134	30	30	<b>30</b>
Travel	679	880	872	<b>872</b>
Utilities	35	108	108	<b>108</b>
Valuation Allowances	26	-	-	-
	<b>10,084</b>	<b>11,153</b>	<b>11,145</b>	<b>11,492</b>

**Lands**

**Operations**

**Active Positions**  
(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
North Slave	14	-	-	14	14	-	-	14
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	8	-	-	8	8	-	-	8
	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>
<b>Community Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	42	-	-	42	42	-	-	42
Other	-	-	-	-	-	-	-	-
	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>

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## **Lands**

### **Planning and Coordination**

#### **Activity Description**

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

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

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

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

**Planning and Coordination**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Land Use and Sustainability	2,561	3,911	3,845	<b>3,907</b>
Policy, Legislation and Communications	2,296	1,942	1,932	<b>2,008</b>
Securities and Project Assessment	2,538	1,827	1,827	<b>1,871</b>
	<b>7,395</b>	<b>7,680</b>	<b>7,604</b>	<b>7,786</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,575	5,510	5,510	<b>5,698</b>
Grants, Contributions and Transfers	331	490	490	<b>490</b>
Computer Hardware and Software	38	6	6	-
Contract Services	924	1,121	1,121	<b>1,121</b>
Controllable Assets	14	-	-	-
Fees and Payments	450	60	60	<b>60</b>
Materials and Supplies	39	112	112	<b>112</b>
Purchased Services	23	82	82	<b>82</b>
Travel	1	299	223	<b>223</b>
	<b>7,395</b>	<b>7,680</b>	<b>7,604</b>	<b>7,786</b>

## Lands

### Planning and Coordination Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Contributions</b>				
Supporting Integrated Resource Management Systems	50	75	75	<b>75</b>
Supporting Land Use Planning Initiatives	178	265	265	<b>265</b>
Supporting Sustainable Land Use Management	103	150	150	<b>150</b>
<b>Total Contributions</b>	<b>331</b>	<b>490</b>	<b>490</b>	<b>490</b>

#### Descriptions of Contributions

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

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

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



**Planning and Coordination**

**Active Positions**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	33	-	-	33	33	-	-	33
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>36</b>	<b>-</b>	<b>-</b>	<b>36</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>36</b>
<b>Community Allocation</b>								
Headquarters	33	-	-	33	33	-	-	33
Regional Offices	-	-	-	-	-	-	-	-
Other	3	-	-	3	3	-	-	3
	<b>36</b>	<b>-</b>	<b>-</b>	<b>36</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>36</b>

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

## Northwest Territories Surface Rights Board

(Information Item)

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

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories				
Current year contribution	313	313	318	<b>318</b>
Contributions transferred to deferred revenue	(32)	-	-	-
	281	313	318	<b>318</b>
<b>Expenses</b>				
Compensation and Benefits	58	60	65	<b>65</b>
Information Technology and Computer Costs	1	17	15	<b>15</b>
Board Travel and Other Costs	56	117	106	<b>106</b>
Rent	52	21	42	<b>42</b>
Insurance	2	6	6	<b>6</b>
Other Expenses	112	92	84	<b>84</b>
	281	313	318	<b>318</b>
<b>Annual Surplus (Deficit)</b>	-	-	-	-
Accumulated Surplus (Deficit), beginning of year	-	-	-	-
<b>Accumulated Surplus (Deficit), end of year</b>	-	-	-	-

**Northwest Territories Surface Rights Board**

**Active Positions**  
 (Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	1	-	1	-	1	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>-</u>	<u>1</u>	<u>-</u>	<u>1</u>	<u>-</u>	<u>1</u>	<u>-</u>	<u>1</u>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	-	1	-	1	-	1	-	1
Other	-	-	-	-	-	-	-	-
	<u>-</u>	<u>1</u>	<u>-</u>	<u>1</u>	<u>-</u>	<u>1</u>	<u>-</u>	<u>1</u>

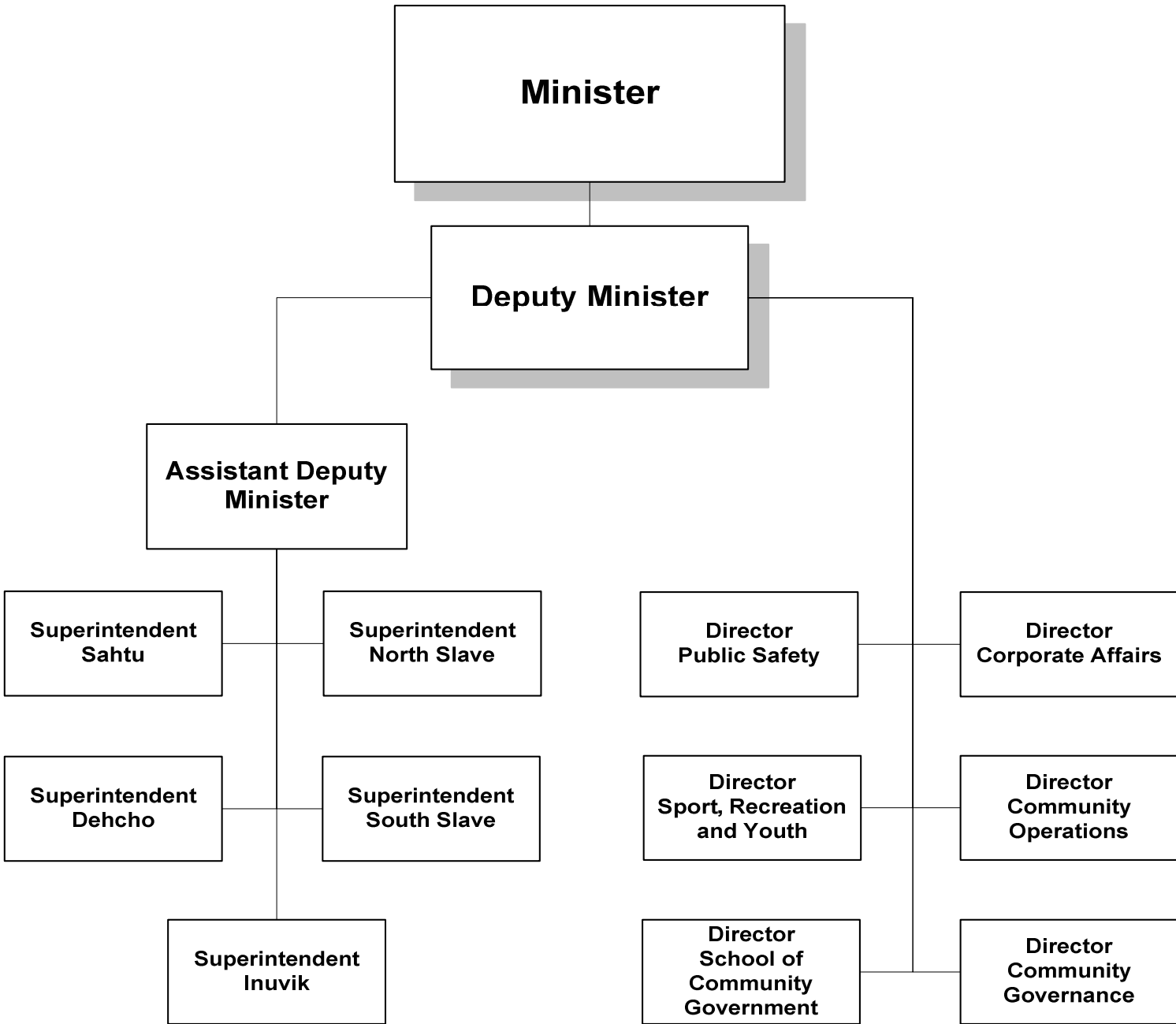
Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

## **Municipal and Community Affairs**

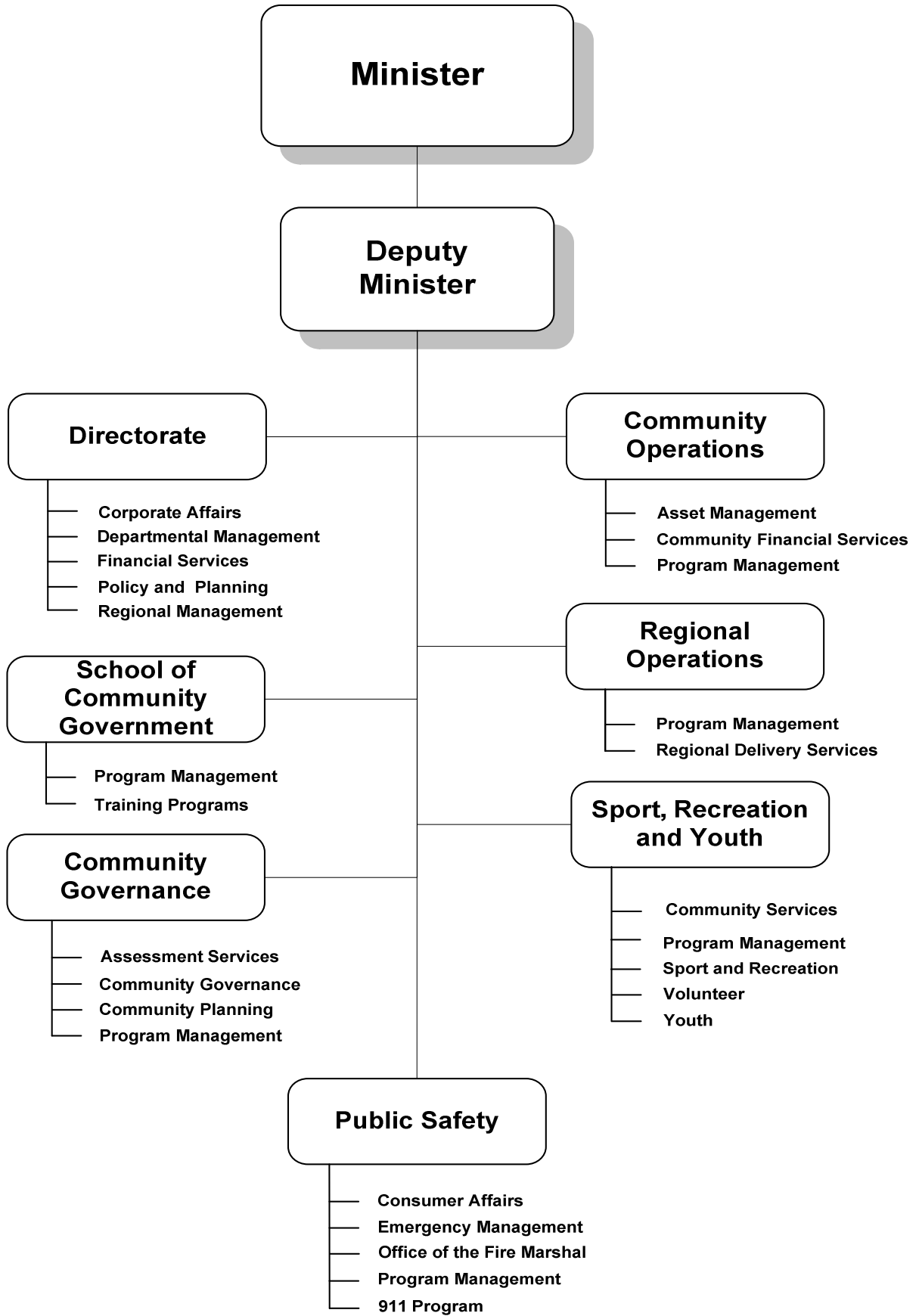
**Municipal and Community Affairs**

TD 561-19(2) TABLED ON FEBRUARY 22, 2022

**Organizational Chart**



**Accounting Structure Chart**

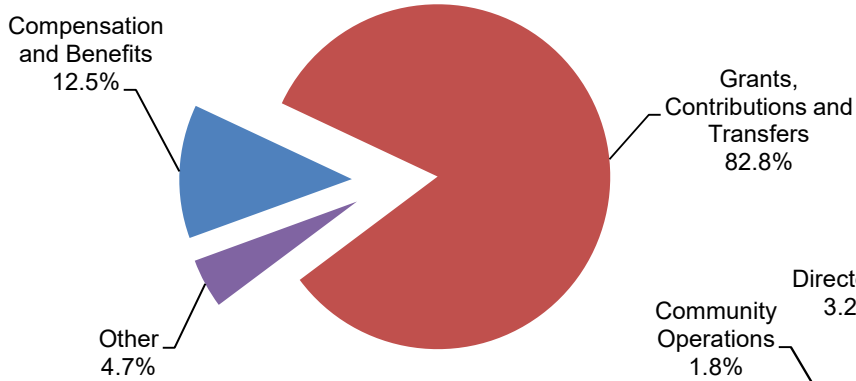


# Municipal and Community Affairs

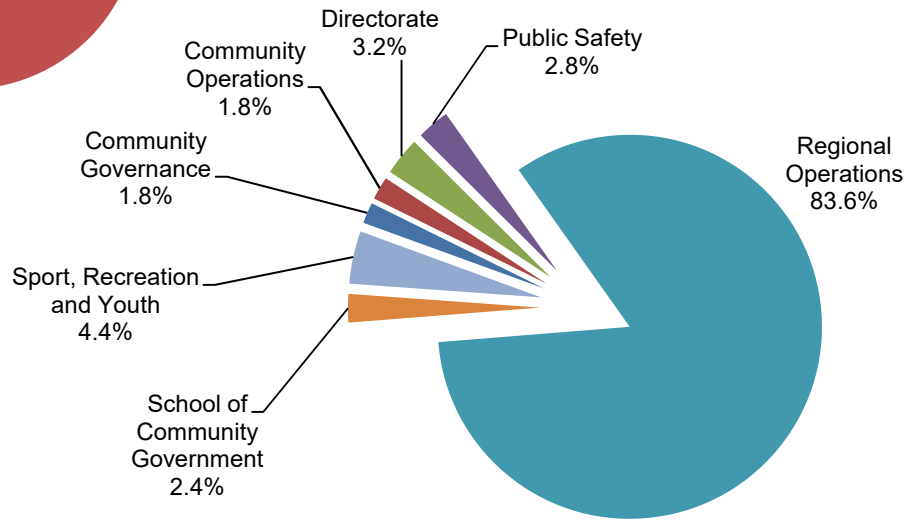
## Graphs

### Operations Expenditures

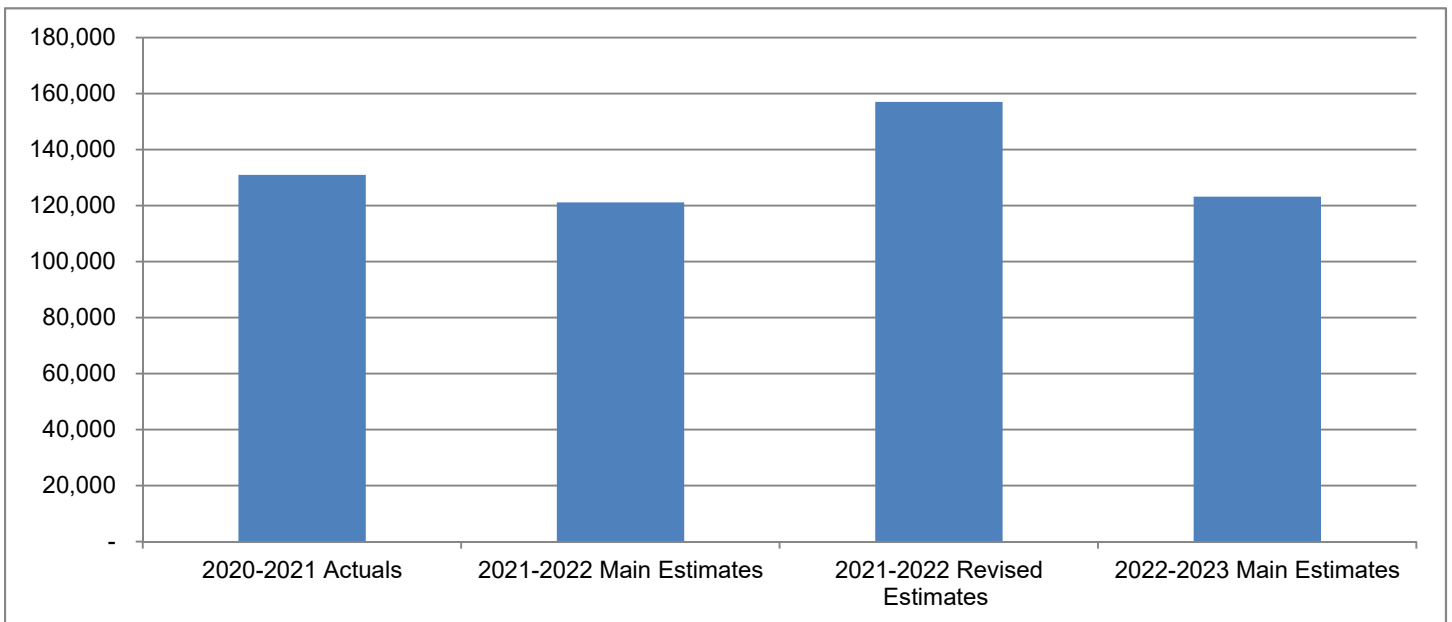
#### By Expenditure Category



#### By Activity



### Operations Expenditures Comparison (thousands of dollars)



TD 561-19(2) TABLED ON FEBRUARY 22, 2022  
**Municipal and Community Affairs**

The Minister and the department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations. The Minister and department are also responsible for protecting the interests of consumers.

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Activity</b>				
Community Governance	1,916	2,118	2,101	<b>2,146</b>
Community Operations	2,119	2,277	2,211	<b>2,383</b>
Directorate	4,052	3,942	4,584	<b>3,953</b>
Public Safety	7,153	2,839	38,294	<b>3,372</b>
Regional Operations	107,322	101,516	101,516	<b>102,915</b>
School of Community Government	1,716	2,933	2,923	<b>2,955</b>
Sport, Recreation and Youth	6,709	5,507	5,342	<b>5,380</b>
	<b>130,987</b>	<b>121,132</b>	<b>156,971</b>	<b>123,104</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,416	14,481	15,073	<b>15,433</b>
Grants and Contributions	105,886	100,640	100,640	<b>101,893</b>
Amortization	37	37	37	<b>37</b>
Chargebacks	560	731	731	<b>731</b>
Computer Hardware and Software	266	114	114	<b>114</b>
Contract Services	828	2,128	32,031	<b>2,251</b>
Controllable Assets	77	99	99	<b>99</b>
Fees and Payments	4,404	145	5,745	<b>145</b>
Materials and Supplies	1,676	461	461	<b>461</b>
Purchased Services	533	485	585	<b>485</b>
Travel	245	1,788	1,432	<b>1,432</b>
Utilities	7	23	23	<b>23</b>
Valuation Allowances	52	-	-	<b>-</b>
	<b>130,987</b>	<b>121,132</b>	<b>156,971</b>	<b>123,104</b>
Total Revenues	4,795	1,275	1,275	<b>1,275</b>
Total Active Positions		106		<b>106</b>
Infrastructure Investment	29,000	29,000	31,500	<b>29,150</b>



**Revenue Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Transfer Payments</b>				
Other Federal Transfers				
COVID-19 Emergency Support for Sport Organizations	1,847	-	-	-
<b>General</b>				
Regulatory Revenue				
911 Service - Call Answer Levy	937	1,027	1,027	<b>1,027</b>
Business Licences	52	31	31	<b>31</b>
Collection Agency Licences	9	7	7	<b>7</b>
Lottery Licences	30	50	50	<b>50</b>
Plan Review Fees	50	70	70	<b>70</b>
Real Estate Agents and Salespersons	6	3	3	<b>3</b>
Registration Fees	1	68	68	<b>68</b>
Vendor/Direct Seller Licences	10	13	13	<b>13</b>
Miscellaneous	4	-	-	-
Service and Miscellaneous				
Physical Activity, Sport and Recreation Fund	1,423	6	6	<b>6</b>
Recovery of Prior Years' Expenses	426	-	-	-
	<b>2,948</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>
	<b>4,795</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>

### Active Position Summary

(Information Item)

Activity	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Governance	12	-	-	12	12	-	-	12
Community Operations	14	-	-	14	14	-	-	14
Directorate	13	-	-	13	13	-	-	13
Public Safety	15	-	-	15	15	-	-	15
Regional Operations	37	-	-	37	37	-	-	37
School of Community Government	8	-	-	8	8	-	-	8
Sport, Recreation and Youth	7	-	-	7	7	-	-	7
	<b>106</b>	-	-	<b>106</b>	<b>106</b>	-	-	<b>106</b>
<b>Regional Allocation</b>								
Headquarters	64	-	-	64	64	-	-	64
North Slave	5	-	-	5	5	-	-	5
Tłjchq	3	-	-	3	3	-	-	3
South Slave	9	-	-	9	9	-	-	9
Dehcho	8	-	-	8	8	-	-	8
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	-	-	9	9	-	-	9
	<b>106</b>	-	-	<b>106</b>	<b>106</b>	-	-	<b>106</b>
<b>Community Allocation</b>								
Headquarters	64	-	-	64	64	-	-	64
Regional Offices	42	-	-	42	42	-	-	42
Other	-	-	-	-	-	-	-	-
	<b>106</b>	-	-	<b>106</b>	<b>106</b>	-	-	<b>106</b>

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

## **Municipal and Community Affairs**

### **Community Governance**

#### **Activity Description**

The Community Governance activity coordinates many of the functions that support the planning and management of community governments. The activity provides planning and governance advice to the department's regional offices and community governments. This activity is also responsible for the assessment of all land and improvements in the Northwest Territories.

**Community Governance**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Assessment Services	935	1,355	1,342	<b>1,372</b>
Community Governance	212	292	289	<b>293</b>
Community Planning	332	171	170	<b>177</b>
Program Management	437	300	300	<b>304</b>
	<b>1,916</b>	<b>2,118</b>	<b>2,101</b>	<b>2,146</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,500	1,545	1,545	<b>1,590</b>
Grants, Contributions and Transfers	125	125	125	<b>125</b>
Computer Hardware and Software	4	6	6	<b>6</b>
Contract Services	190	299	299	<b>299</b>
Controllable Assets	13	-	-	-
Fees and Payments	11	-	-	-
Materials and Supplies	7	16	16	<b>16</b>
Purchased Services	3	7	7	<b>7</b>
Travel	63	120	103	<b>103</b>
	<b>1,916</b>	<b>2,118</b>	<b>2,101</b>	<b>2,146</b>

**Municipal and Community Affairs**

**Community Governance**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Partners Contribution Funding - Assessment Services	125	125	125	<b>125</b>

**Descriptions of Contributions**

**Partners Contribution Funding - Assessment Services (125)** - Contribution funding provided to the City of Yellowknife in support of the City's property assessment services.

# Municipal and Community Affairs

## Community Governance

### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>
<b>Community Allocation</b>								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>

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

## **Municipal and Community Affairs**

### **Community Operations**

#### **Activity Description**

The Community Operations activity coordinates many of the functions that support the operations and administration of community governments. The activity provides planning and technical advice to the department's regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards related to financial reporting and asset management.

**Community Operations**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Asset Management	1,131	954	906	<b>934</b>
Community Financial Services	477	646	634	<b>648</b>
Program Management	511	677	671	<b>801</b>
	<b>2,119</b>	<b>2,277</b>	<b>2,211</b>	<b>2,383</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,805	1,678	1,678	<b>1,727</b>
Grants, Contributions and Transfers	20	135	135	<b>135</b>
Computer Hardware and Software	13	39	39	<b>39</b>
Contract Services	175	111	111	<b>234</b>
Controllable Assets	15	-	-	-
Materials and Supplies	15	43	43	<b>43</b>
Purchased Services	5	55	55	<b>55</b>
Travel	70	216	150	<b>150</b>
Utilities	1	-	-	-
	<b>2,119</b>	<b>2,277</b>	<b>2,211</b>	<b>2,383</b>



# Municipal and Community Affairs

## Community Operations

### Grants, Contributions and Transfers

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Assistance to Community Governments	20	-	-	-
Community Financial Services Contributions	-	135	135	<b>135</b>
<b>Total Contributions</b>	<b>20</b>	<b>135</b>	<b>135</b>	<b>135</b>

#### Descriptions of Contributions

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

**Community Financial Services Contributions (135)** - To assist communities in maintaining an adequate level of financial services in the event of a temporary shortage of qualified staff.

# Municipal and Community Affairs

## Community Operations

### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	14	-	-	14	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	14	-	-	14	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

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

## **Municipal and Community Affairs**

### **Directorate**

#### **Activity Description**

The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. The Directorate also coordinates the development and the implementation of the department's strategies with the senior management team and links the department's activity to the goals of the Minister and government. Regional Management oversees operations in the regional offices.

**Directorate**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Corporate Affairs	1,346	1,246	1,240	<b>1,249</b>
Departmental Management	1,054	1,344	1,321	<b>1,330</b>
Financial Services	521	522	517	<b>531</b>
Policy and Planning	866	590	582	<b>606</b>
Regional Management	265	240	924	<b>237</b>
	<b>4,052</b>	<b>3,942</b>	<b>4,584</b>	<b>3,953</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,795	2,110	2,702	<b>2,171</b>
Grants, Contributions and Transfers	460	460	460	<b>460</b>
Chargebacks	560	731	731	<b>731</b>
Computer Hardware and Software	15	5	5	<b>5</b>
Contract Services	6	264	264	<b>264</b>
Fees and Payments	15	-	-	<b>-</b>
Materials and Supplies	30	68	68	<b>68</b>
Purchased Services	114	141	241	<b>141</b>
Travel	5	163	113	<b>113</b>
Valuation Allowances	52	-	-	<b>-</b>
	<b>4,052</b>	<b>3,942</b>	<b>4,584</b>	<b>3,953</b>

# Municipal and Community Affairs

## Directorate

### Grants, Contributions and Transfers

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Partners Contribution Funding	460	460	460	<b>460</b>

#### Descriptions of Contributions

**Partners Contribution Funding (460)** - Contribution funding provided to NWT Association of Communities, Local Government Administrators of the NWT and Arctic Energy Alliance who work in partnership with the Department to achieve the Department's mission and goals.

**Municipal and Community Affairs****Directorate****Active Positions**

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	13	-	-	13	<b>13</b>	-	-	<b>13</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>13</b>	-	-	<b>13</b>	<b>13</b>	-	-	<b>13</b>
<b>Community Allocation</b>								
Headquarters	13	-	-	13	<b>13</b>	-	-	<b>13</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>13</b>	-	-	<b>13</b>	<b>13</b>	-	-	<b>13</b>

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

## **Municipal and Community Affairs**

### **Public Safety**

#### **Activity Description**

The Public Safety activity coordinates key regulatory programs and services within the department that support the safety and protection of residents of the Northwest Territories. This includes the Office of the Fire Marshal, 911 program as well as territorial, regional, and community emergency management and planning.

**Public Safety**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Consumer Affairs	171	160	157	<b>162</b>
Emergency Management	3,615	329	35,823	<b>330</b>
Office of the Fire Marshal	578	516	497	<b>512</b>
Program Management	575	594	577	<b>587</b>
911 Program	2,214	1,240	1,240	<b>1,781</b>
	<b>7,153</b>	<b>2,839</b>	<b>38,294</b>	<b>3,372</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,090	2,031	2,031	<b>2,612</b>
Grants, Contributions and Transfers	185	185	185	<b>185</b>
Amortization	12	12	12	<b>12</b>
Computer Hardware and Software	174	5	5	<b>5</b>
Contract Services	254	308	30,211	<b>308</b>
Controllable Assets	42	99	99	<b>99</b>
Fees and Payments	1,621	2	5,602	<b>2</b>
Materials and Supplies	1,499	50	50	<b>50</b>
Purchased Services	256	7	7	<b>7</b>
Travel	20	140	92	<b>92</b>
	<b>7,153</b>	<b>2,839</b>	<b>38,294</b>	<b>3,372</b>



**Municipal and Community Affairs**

**Public Safety**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Ground Ambulance and Highway Rescue	185	185	185	<b>185</b>

**Descriptions of Contributions**

**Ground Ambulance and Highway Rescue (185)** - To enhance capacity in the areas of ground ambulance and highway rescue.

## Municipal and Community Affairs

### Public Safety

#### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>
<b>Community Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>

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## **Municipal and Community Affairs**

### **Regional Operations**

#### **Activity Description**

Regional Operations are responsible for the coordination, implementation and delivery of most of the Department's programs and services to community governments and other stakeholders at the regional level. Regional staff provide advice and support to community governments on a range of issues and topics. They advise community governments on governance, budgeting, debt recovery, and sound financial management and reporting. They support community governments in the planning exercises for land use, emergency management, capital investment and asset management. They have a key role as the primary contact working with community governments to support them in developing good governance and operational practices. They also play a role with other government agencies in an effort to support the community governments. Regional Operations holds responsibility for the delivery for federal infrastructure programs. Implementation of the programs, oversight and reporting on use of federal funds is primarily collected through the regional offices with support from headquarters.

**Regional Operations**

**Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Program Management	104,670	98,142	98,142	<b>99,454</b>
Regional Delivery Services	2,652	3,374	3,374	<b>3,461</b>
	<b>107,322</b>	<b>101,516</b>	<b>101,516</b>	<b>102,915</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,001	5,040	5,040	<b>5,186</b>
Grants, Contributions and Transfers	99,429	95,508	95,508	<b>96,761</b>
Amortization	10	10	10	<b>10</b>
Computer Hardware and Software	5	36	36	<b>36</b>
Contract Services	58	74	74	<b>74</b>
Controllable Assets	1	-	-	<b>-</b>
Fees and Payments	2,564	4	4	<b>4</b>
Materials and Supplies Purchased	64	98	98	<b>98</b>
Services	134	157	157	<b>157</b>
Travel	50	566	566	<b>566</b>
Utilities	6	23	23	<b>23</b>
	<b>107,322</b>	<b>101,516</b>	<b>101,516</b>	<b>102,915</b>

**Regional Operations**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Community Government Grants</b>				
Additional Funding (Designated Authority)	571	624	624	<b>624</b>
Community Government Funding	49,853	49,853	49,853	<b>49,853</b>
Community Government Mandate Funding	2,594	3,334	3,334	<b>4,167</b>
Déjineq Self-Government Grant	3,613	3,521	3,521	<b>3,610</b>
Grant-in-Lieu of Taxes	12,956	14,319	14,319	<b>14,650</b>
New Deal Taxation Revenue Program	539	565	565	<b>565</b>
Safe Restart Funding	7,107	-	-	-
Senior Citizens and Disabled Persons Property Tax Relief	866	1,005	1,005	<b>1,005</b>
	<b>78,099</b>	<b>73,221</b>	<b>73,221</b>	<b>74,474</b>
<b>Community Government Contributions</b>				
Recreation Funding	744	825	825	<b>825</b>
Water and Sewer Services Funding	19,887	19,887	19,887	<b>19,887</b>
<b>Other Contributions</b>				
Children and Youth Resiliency Program	351	450	450	<b>450</b>
Regional Youth Sport Events	141	400	400	<b>400</b>
Youth Centres	30	-	-	-
Youth Contribution Programs	45	225	225	<b>225</b>
Youth Corps	132	500	500	<b>500</b>
	<b>21,330</b>	<b>22,287</b>	<b>22,287</b>	<b>22,287</b>
<b>Total Grants and Contributions</b>	<b>99,429</b>	<b>95,508</b>	<b>95,508</b>	<b>96,761</b>

**Descriptions of Grants and Contributions**

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

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

**Community Government Mandate Funding (4,167)** - Funding identified under the Mandate to eligible community governments to reduce the community government funding gap.

**Déjineq Self-Government Grant (3,610)** - Implementation of the Déjineq Final Self-Government Agreement.

**Grant-in-Lieu of Taxes (14,650)** - Grants provided to tax based communities in lieu of property taxes.

## **Municipal and Community Affairs**

### **Regional Operations**

#### **Grants, Contributions and Transfers**

**New Deal Taxation Revenue Program (565)** - Grants to community governments under the Property Taxation Revenue Grant Program equivalent to the actual amount of property taxes collected in the prior taxation year minus administration fees.

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

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

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

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

**Children and Youth Resiliency Program (450)** - Contributions to community governments or other organizations to support programs that encourage physical literacy and resiliency in children and youth.

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

**Youth Centres** - Contributions to community governments or other organizations who operate local youth centres providing healthy lifestyle programming.

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

**Youth Corps (500)** - Contributions to community or regional level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

## Municipal and Community Affairs

### Regional Operations

#### Active Positions

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	4	-	-	4	4	-	-	4
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	8	-	-	8	8	-	-	8
Dehcho	7	-	-	7	7	-	-	7
Sahtu	7	-	-	7	7	-	-	7
Beaufort Delta	8	-	-	8	8	-	-	8
	<u>37</u>	-	-	<u>37</u>	<u>37</u>	-	-	<u>37</u>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	37	-	-	37	37	-	-	37
Other	-	-	-	-	-	-	-	-
	<u>37</u>	-	-	<u>37</u>	<u>37</u>	-	-	<u>37</u>

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

## **Municipal and Community Affairs**

### **School of Community Government**

#### **Activity Description**

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



**Municipal and Community Affairs****School of Community Government****Operations Expenditure Summary**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Program Management	916	1,061	1,060	<b>1,072</b>
Training Programs	800	1,872	1,863	<b>1,883</b>
	<b>1,716</b>	<b>2,933</b>	<b>2,923</b>	<b>2,955</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,047	1,096	1,096	<b>1,128</b>
Grants, Contributions and Transfers	394	565	565	<b>565</b>
Amortization	15	15	15	<b>15</b>
Computer Hardware and Software	50	-	-	-
Contract Services	97	886	886	<b>886</b>
Controllable Assets	2	-	-	-
Fees and Payments	50	100	100	<b>100</b>
Materials and Supplies	21	76	76	<b>76</b>
Purchased Services	15	68	68	<b>68</b>
Travel	25	127	117	<b>117</b>
	<b>1,716</b>	<b>2,933</b>	<b>2,923</b>	<b>2,955</b>

**Municipal and Community Affairs**

**School of Community Government**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
A Brilliant North	394	565	565	<b>565</b>

**Descriptions of Contributions**

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

**Municipal and Community Affairs****School of Community Government****Active Positions**

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>

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

## **Municipal and Community Affairs**

### **Sport, Recreation and Youth**

#### **Activity Description**

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

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

Community Services is a new section that was created through a divisional restructuring to improve support for community recreation programs.

The Northwest Territories Lottery Commission manages and operates the Western Canada Lottery Program in the Northwest Territories and operates the Physical Activity, Sport and Recreation Fund.

### Sport, Recreation and Youth

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Community Services	194	198	183	<b>187</b>
Program Management	5,661	3,935	3,928	<b>3,942</b>
Sport and Recreation	471	381	372	<b>380</b>
Volunteer	179	220	195	<b>199</b>
Youth	204	773	664	<b>672</b>
	<b>6,709</b>	<b>5,507</b>	<b>5,342</b>	<b>5,380</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,178	981	981	<b>1,019</b>
Grants, Contributions and Transfers	5,273	3,662	3,662	<b>3,662</b>
Computer Hardware and Software	5	23	23	<b>23</b>
Contract Services	48	186	186	<b>186</b>
Controllable Assets	4	-	-	<b>-</b>
Fees and Payments	143	39	39	<b>39</b>
Materials and Supplies	40	110	110	<b>110</b>
Purchased Services	6	50	50	<b>50</b>
Travel	12	456	291	<b>291</b>
	<b>6,709</b>	<b>5,507</b>	<b>5,342</b>	<b>5,380</b>

### Sport, Recreation and Youth

#### Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Grants</b>				
High Performance Athlete Grant	39	100	100	100
<b>Contributions</b>				
Annual Non-Government Organization Stabilization Fund	700	700	700	700
COVID Relief Funding	1,843	-	-	-
Get Active NWT	100	100	100	100
Healthy Choices Initiative	587	765	765	765
Multisport Games	650	-	-	-
Pan Territorial Sport Program	272	272	272	272
Recreation Contributions	58	450	450	450
Volunteer Contributions	17	70	70	70
Volunteer Recognition	5	30	30	30
Youth Centres	472	500	500	500
Youth Corps	530	675	675	675
	<b>5,234</b>	<b>3,562</b>	<b>3,562</b>	<b>3,562</b>
<b>Total Grants and Contributions</b>	<b>5,273</b>	<b>3,662</b>	<b>3,662</b>	<b>3,662</b>

#### Descriptions of Grants and Contributions

**High Performance Athlete Grant (100)** - A grant to NWT athletes achieving high performance standards within their sport.

**Annual Non-Government Organization Stabilization Fund (700)** - Short-term funding to support non-government organizations to stabilize operations or develop their capacity to manage programs and services.

**COVID Relief Funding** - One time emergency funding provided by Sport Canada for sports organizations in the NWT to continue operations during the outbreak of COVID-19.

**Get Active NWT (100)** - Funds to encourage community groups to organize local events to assist residents to become more physically active.

**Healthy Choices Initiative (765)** - Funds to support the implementation of an active after school physical activity program.

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

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

## **Municipal and Community Affairs**

### **Sport, Recreation and Youth**

#### **Grants, Contributions and Transfers**

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

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

**Volunteer Recognition (30)** - Funding to assist community governments to promote and encourage community volunteerism through planned community recognition events.

**Youth Centres (500)** - Contributions to community governments or other organizations who operate local youth centres providing healthy lifestyle programming.

**Youth Corps (675)** - Contributions to territorial level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

**Municipal and Community Affairs****Sport, Recreation and Youth****Active Positions**

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>

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**Physical Activity, Sport and Recreation Fund**

(Information Item)

The Northwest Territories Lottery Commission is established under the *Western Canada Lottery Act* which received assent by the Legislative Assembly on March 13, 2018. It is responsible for the conduct and operation of the Western Canada Lottery Program (WCLP). The net proceeds of the WCLP are reported in the Physical Activity, Sport and Recreation Fund, a special purpose fund for the promotion and delivery of physical activity, sport and recreation programs. The effective date of the Fund is May 1, 2019, when responsibility was transferred to MACA.

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	2,500	2,500	3,000	<b>3,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Contributions from GNWT	650	-	-	-
Western Canada Lottery Revenue	7,112	5,850	5,850	<b>5,850</b>
	<u>7,762</u>	<u>5,850</u>	<u>5,850</u>	<u><b>5,850</b></u>
<b>Expenditures</b>				
Compensation and Benefits	393	344	344	<b>344</b>
Grants, Contributions and Transfers	4,618	5,200	5,200	<b>5,200</b>
Computer Hardware and Software	7	25	25	<b>25</b>
Contract Services	280	80	80	<b>80</b>
Controllable Assets	9	-	-	-
Fees and Payments	841	-	-	-
Materials and Supplies	97	60	60	<b>60</b>
Purchased Services	94	90	90	<b>90</b>
Travel	-	45	45	<b>45</b>
	<u>6,339</u>	<u>5,844</u>	<u>5,844</u>	<u><b>5,844</b></u>
<b>Annual Surplus (Deficit)</b>	1,423	6	6	<b>6</b>
Accumulated Surplus (Deficit), beginning of year	(752)	(746)	671	<b>677</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<u>671</u>	<u>(740)</u>	<u>677</u>	<u><b>683</b></u>

**Municipal and Community Affairs****Physical Activity, Sport and Recreation Fund****Active Positions**  
(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>

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

**Municipal and Community Affairs****Work Performed on Behalf of Others**

(Information Item)

(thousands of dollars)

Items	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Clean Water and Wastewater Fund	3,143	5,171	5,171	2,587
Coastal Mitigation - Tuktoyaktuk	-	1	1	-
Emergency Management Development	83	81	85	-
Gas Tax	17,962	16,500	33,254	17,250
Gwich'in Land Claim Implementation	-	2	33	2
Inuvialuit Final Agreement Implementation	25	-	217	-
Investing in Canada Infrastructure	6,814	1,125	1,125	40,877
New Building Canada Plan - Small Community Fund	803	18,790	18,790	22,590
Pan Territorial Sport Strategy	231	394	394	-
Sahtu Land Claim Implementation	-	2	35	2
Sambaa K'e Sewage Lagoon Design & Construction	2	-	160	40
Tłıchq Land Claim Implementation	-	46	360	46
	29,063	42,112	59,625	83,394

**Descriptions of Work Performed on Behalf of Others**

**Clean Water and Wastewater Fund (2,587)** - An agreement with the Government of Canada for investments in water and wastewater projects. The fund provides \$51.7 million for 29 infrastructure projects across the Northwest Territories over three years.

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

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

**Gas Tax (17,250)** - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.

**Gwich'in Land Claim Implementation (2)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Inuvialuit Final Agreement Implementation** - Under the terms of an agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with ongoing activities required to implement the Inuvialuit Final Agreement.

**Investing in Canada Infrastructure (40,877)** - An agreement with the Government of Canada to provide funding through the GNWT to communities in public transit, green infrastructure, community, culture and recreation infrastructure, and rural and northern communities infrastructure.

## Municipal and Community Affairs

### Work Performed on Behalf of Others

(Information Item)

**New Building Canada Plan - Small Community Fund (22,590)** - An agreement with the Government of Canada for investments in projects in smaller communities that address local priorities while contributing to national or regional objectives, and support economic growth, a clean environment and stronger communities.

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

**Sahtu Land Claim Implementation (2)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Sambaa K'e Sewage Lagoon (40)** - An agreement with CIRNAC to undertake the Sambaa K'e Sewage Lagoon and Solid Waste Site Design and Construction Oversight as part of the Climate Change Preparedness in the North (CCPN) program.

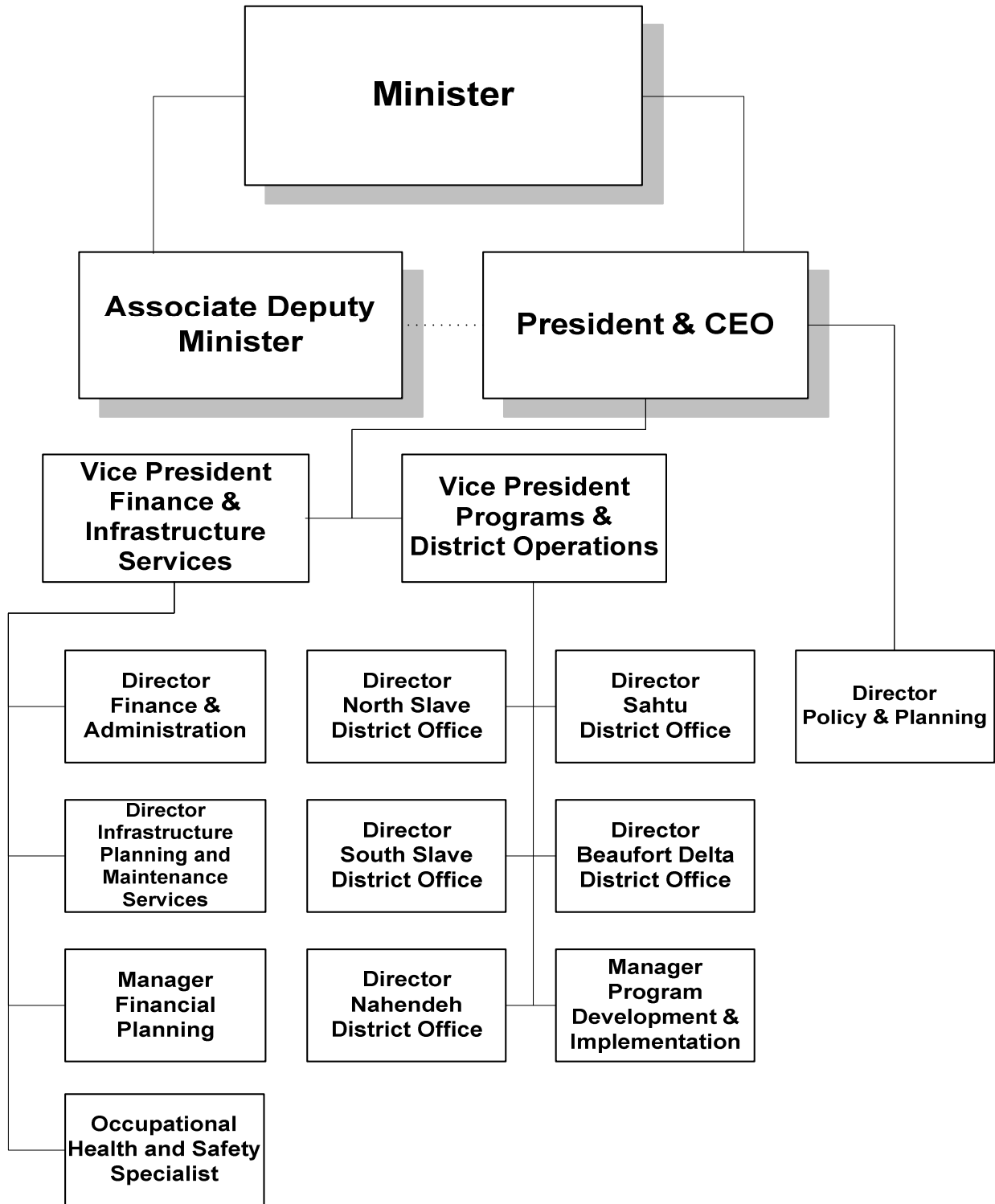
**Tłıchq Land Claim Implementation (46)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

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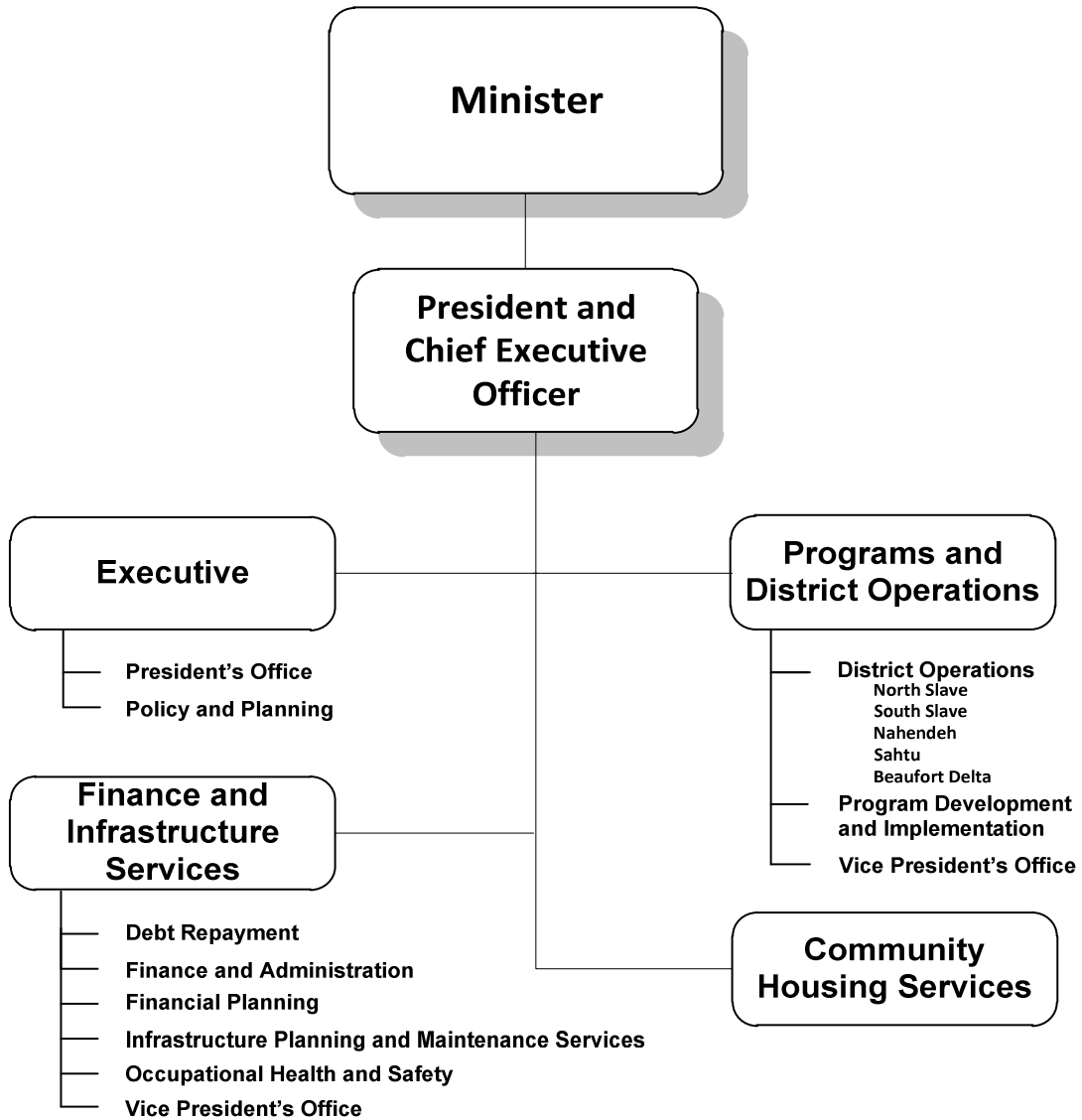
## **NWT Housing Corporation**

**(Information Item)**

Organizational Chart



**Accounting Structure Chart**

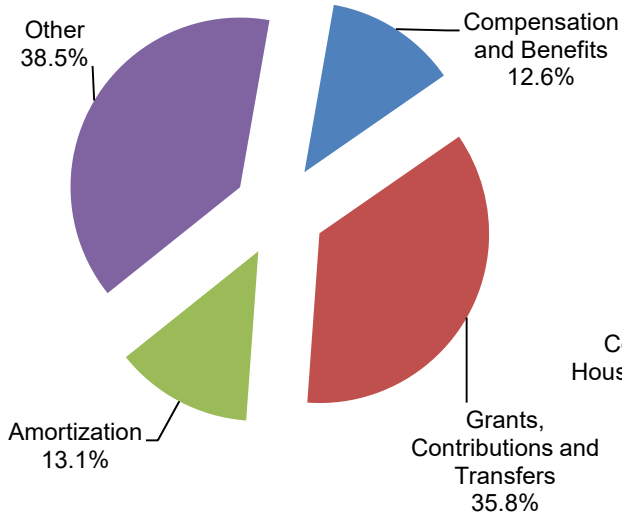




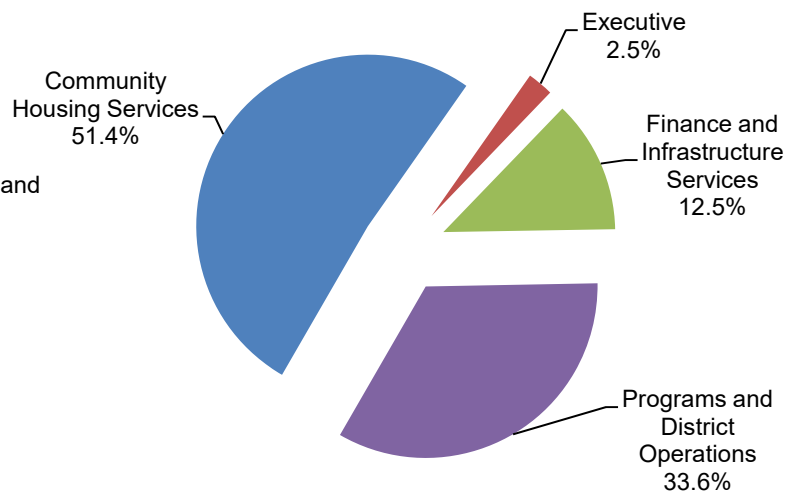
**Graphs**

**Operations Expenditures**

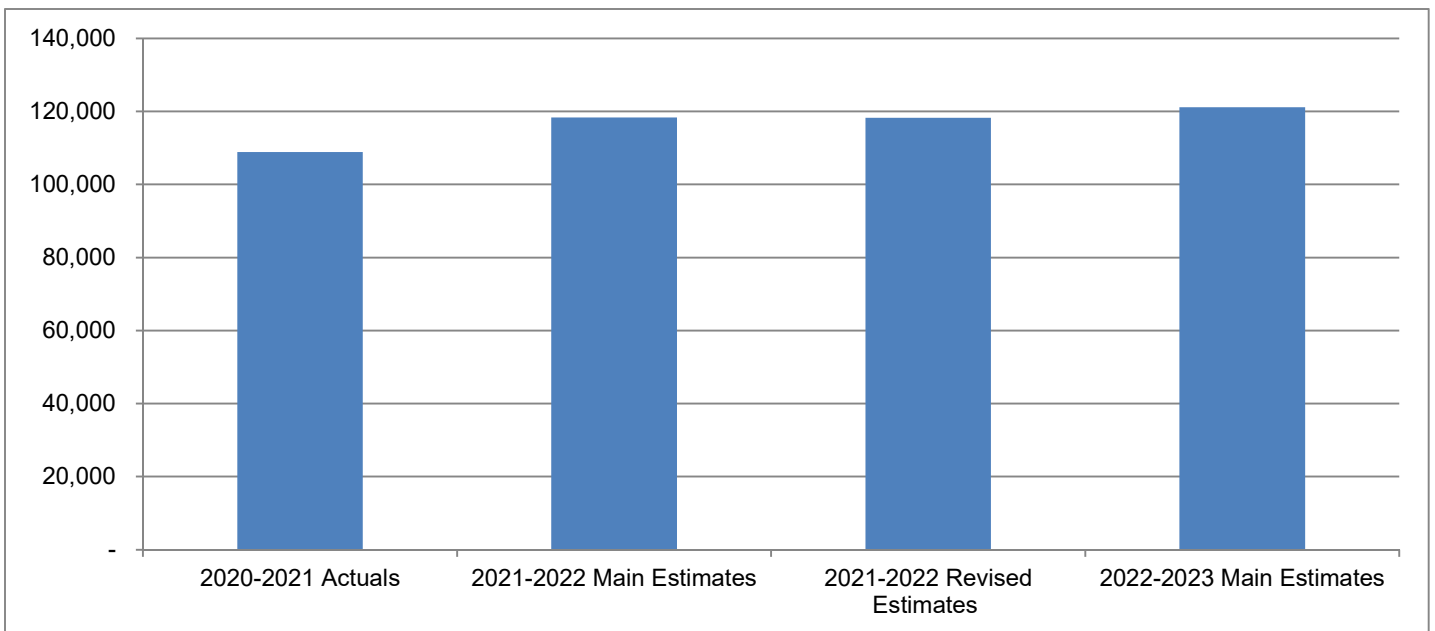
**By Expenditure Category**



**By Activity**



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



(Information Item)

The Northwest Territories Housing Corporation (NWT HC) provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized rental housing in rural and remote communities. The NWT HC develops programs and services to address the core housing needs of NWT residents. The NWT HC incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency. At the community level, the NWT HC partners with Local Housing Organizations, and Indigenous governments, to manage and administer community housing services in 33 communities.

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Community Housing Services	59,270	59,955	59,955	<b>62,293</b>
Executive	2,080	2,663	2,630	<b>2,977</b>
Finance and Infrastructure Services	15,524	14,687	14,668	<b>15,187</b>
Programs and District Operations	31,994	41,004	40,988	<b>40,688</b>
	<b>108,868</b>	<b>118,309</b>	<b>118,241</b>	<b>121,145</b>
<b>Expenditure Category</b>				
Compensation and Benefits	15,006	14,546	14,546	<b>15,249</b>
Grants, Contributions and Transfers	34,443	43,890	43,890	<b>43,348</b>
Amortization	15,373	14,800	14,800	<b>15,900</b>
Chargebacks	545	524	524	<b>524</b>
Contract Services	7,069	7,673	7,673	<b>7,673</b>
Controllable Assets	38	16	16	<b>16</b>
Fees and Payments	2,335	2,142	2,142	<b>2,306</b>
Loss on Sale of Assets	369	-	-	-
Materials and Supplies	389	235	235	<b>235</b>
Minor Modernization and Improvements	6,338	6,634	6,634	<b>7,545</b>
Mortgage Payments – Social Housing Agreement	354	955	955	<b>955</b>
Purchased Services	598	507	507	<b>507</b>
Travel	370	925	857	<b>857</b>
Utilities	25,488	25,462	25,462	<b>26,030</b>
Valuation Allowances	153	-	-	-
	<b>108,868</b>	<b>118,309</b>	<b>118,241</b>	<b>121,145</b>
Total Revenues	136,868	108,692	108,624	<b>111,580</b>
Total Active Positions		105		<b>106</b>
Infrastructure Investment	21,350	10,625	69,224	<b>10,625</b>

### Revenue Summary

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Government Funding</b>				
Government of the Northwest Territories	76,599	76,781	76,713	<b>78,358</b>
Canada Mortgage and Housing Corporation	45,086	20,703	20,703	<b>21,178</b>
Other Transfers	583	-	-	-
	<b>122,268</b>	<b>97,484</b>	<b>97,416</b>	<b>99,536</b>
<b>Generated Revenues</b>				
Interest revenue on mortgages and loans	94	120	120	<b>90</b>
Investment income	686	440	440	<b>440</b>
Lease revenue	599	1,454	1,454	<b>1,357</b>
Program				
Recoveries from mortgages and loans	605	475	475	<b>475</b>
Rental revenue	10,924	8,300	8,300	<b>9,263</b>
Service and miscellaneous				
Other revenue and recoveries	1,692	419	419	<b>419</b>
	<b>14,600</b>	<b>11,208</b>	<b>11,208</b>	<b>12,044</b>
	<b>136,868</b>	<b>108,692</b>	<b>108,624</b>	<b>111,580</b>

### Active Position Summary

(Information Item)

Activity	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Housing Services	-	-	-	-	-	-	-	-
Executive	14	-	-	14	15	-	-	15
Finance and Infrastructure Services	33	-	-	33	33	-	-	33
Programs and District Operations	58	-	-	58	58	-	-	58
	<u>105</u>	<u>-</u>	<u>-</u>	<u>105</u>	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>
<b>Regional Allocation</b>								
Headquarters	52	-	-	52	53	-	-	53
North Slave	12	-	-	12	12	-	-	12
Tłchq	1	-	-	1	1	-	-	1
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	14	-	-	14	14	-	-	14
	<u>105</u>	<u>-</u>	<u>-</u>	<u>105</u>	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>
<b>Community Allocation</b>								
Headquarters	52	-	-	52	53	-	-	53
Regional Offices	52	-	-	52	52	-	-	52
Other	1	-	-	1	1	-	-	1
	<u>105</u>	<u>-</u>	<u>-</u>	<u>105</u>	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>

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

**NWT Housing Corporation****Community Housing Services****Activity Description**

(Information Item)

The NWTHC operates approximately 2,900 rental housing units in 33 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with the NWTHC, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing clients in accessing NWTHC homeownership programs. Each LHO has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate the NWTHC rental housing portfolio including LHO contribution funding for administration, maintenance, apprentices, and training and support workshops. Also included in this activity are the cost of utilities, leasing of supplemental housing units and LHO office and warehouse space, LHO audit fees, minor modernization and improvements and property tax and land lease fees that are paid centrally by the NWTHC.

**NWT Housing Corporation****Community Housing Services****Operations Expenditure Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
CHS Audit Costs	308	422	422	<b>422</b>
CHS Office & Warehouse Leases	516	470	470	<b>470</b>
Electrical Power	7,569	7,573	7,573	<b>7,743</b>
Grants and Contributions	21,038	20,873	20,873	<b>21,568</b>
Heating Fuel	9,001	9,699	9,699	<b>9,927</b>
Minor Modernization and Improvements	6,338	6,634	6,634	<b>7,545</b>
Property Taxes & Land Leases	2,245	1,814	1,814	<b>1,978</b>
Rent Supplement Leasing	3,735	4,512	4,512	<b>4,512</b>
Water & Sanitation	8,520	7,958	7,958	<b>8,128</b>
	<b>59,270</b>	<b>59,955</b>	<b>59,955</b>	<b>62,293</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	21,038	20,873	20,873	<b>21,568</b>
Contract Services	4,559	5,404	5,404	<b>5,404</b>
Fees and Payments	2,245	1,814	1,814	<b>1,978</b>
Minor Modernization & Improvements	6,338	6,634	6,634	<b>7,545</b>
Utilities	25,090	25,230	25,230	<b>25,798</b>
	<b>59,270</b>	<b>59,955</b>	<b>59,955</b>	<b>62,293</b>

**NWT Housing Corporation**  
**Community Housing Services**  
**Grants, Contributions and Transfers**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Administration	7,616	8,120	8,120	<b>8,048</b>
Apprentices	634	861	861	<b>861</b>
Maintenance	12,786	11,638	11,638	<b>12,405</b>
Training and Support Workshops	2	254	254	<b>254</b>
<b>Total Contributions</b>	<b>21,038</b>	<b>20,873</b>	<b>20,873</b>	<b>21,568</b>

**Descriptions of Contributions**

**Administration (8,048)** - Funding for Local Housing Organizations (LHOs) to provide property management services.

**Apprentices (861)** - Funding for LHOs to hire apprentices to increase the supply of qualified tradespersons.

**Maintenance (12,405)** - Funding for LHOs to undertake demand and preventative maintenance activities to support the provision of good quality housing.

**Training and Support Workshops (254)** - Funding to provide LHO staff with additional training and support through workshops.

**Executive**

**Activity Description**

(Information Item)

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

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

The Policy and Planning Division provides support with regard to long-term strategic direction and planning for the NWTHC. This division is also responsible for strategic and business planning, policy development, qualitative and quantitative research, corporate communications and homelessness initiatives. This section represents the NWTHC on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.



**Executive**

**Operations Expenditure Summary**

(Information Item)

(thousands of dollars)

**Program Detail**

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
President's Office	626	697	688	<b>992</b>
Policy and Planning	1,454	1,966	1,942	<b>1,985</b>
	<b>2,080</b>	<b>2,663</b>	<b>2,630</b>	<b>2,977</b>

**Expenditure Category**

Compensation and Benefits	1,770	2,135	2,135	<b>2,482</b>
Contract Services	36	100	100	<b>100</b>
Controllable Assets	1	-	-	-
Fees and Payments	10	3	3	<b>3</b>
Materials and Supplies	90	66	66	<b>66</b>
Purchased Services	36	107	107	<b>107</b>
Travel	137	252	219	<b>219</b>
	<b>2,080</b>	<b>2,663</b>	<b>2,630</b>	<b>2,977</b>

### Executive

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	13	-	-	13	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłchq	1	-	-	1	1	-	-	1
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>
<b>Community Allocation</b>								
Headquarters	13	-	-	13	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	1	-	-	1	1	-	-	1
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>

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

## **Finance and Infrastructure Services**

### **Activity Description**

(Information Item)

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

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

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

The Infrastructure Planning division is responsible for planning, designing, coordinating and implementing the delivery of the NWTHC's capital infrastructure projects, advising on and supporting modernization and improvement projects and homeownership project delivery, securing suitable land for the delivery of housing programs and services, developing and implementing disposal plans, coordinating environmental remediation activities and the overall maintenance management of the NWTHC's housing portfolio.

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

**Finance and Infrastructure Services**

**Operations Expenditure Summary**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Program Detail</b>				
Debt Repayment	355	955	955	<b>955</b>
Finance and Administration	11,472	10,283	10,280	<b>10,703</b>
Financial Planning	144	279	279	<b>287</b>
Infrastructure Planning and Maintenance Services	2,870	2,571	2,557	<b>2,638</b>
Amortization	233	110	110	<b>110</b>
Vice President's Office	450	489	487	<b>494</b>
	<b>15,524</b>	<b>14,687</b>	<b>14,668</b>	<b>15,187</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,855	4,467	4,467	<b>4,610</b>
Grants, Contributions and Transfers	6,847	6,409	6,409	<b>6,785</b>
Amortization	233	110	110	<b>110</b>
Chargebacks	545	524	524	<b>524</b>
Contract Services	1,103	1,271	1,271	<b>1,271</b>
Controllable Assets	6	5	5	<b>5</b>
Fees and Payments	51	261	261	<b>261</b>
Loss on Sale of Assets	369	-	-	<b>-</b>
Materials and Supplies	126	54	54	<b>54</b>
Mortgage Payments – Social Housing Agreement	354	955	955	<b>955</b>
Purchased Services	400	246	246	<b>246</b>
Travel	84	153	134	<b>134</b>
Utilities	398	232	232	<b>232</b>
Valuation Allowances	153	-	-	<b>-</b>
	<b>15,524</b>	<b>14,687</b>	<b>14,668</b>	<b>15,187</b>

**Finance and Infrastructure Services**

**Grants, Contributions and Transfers**

(Information Item)

	(thousands of dollars)			
	2020-2021	2021-2022	2021-2022	2022-2023
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Contributions</b>				
Federal and Territorial Funding				
Unilateral Operating Agreements	2,074	2,305	2,305	<b>2,305</b>
Other Unilateral Contributions	150	228	228	<b>228</b>
	<u>2,224</u>	<u>2,533</u>	<u>2,533</u>	<u><b>2,533</b></u>
Homelessness Initiatives				
Emergency Shelters	2,711	2,621	2,621	<b>2,997</b>
Homelessness Assistance Fund	78	125	125	<b>125</b>
Housing First	150	150	150	<b>150</b>
Northern Pathways to Housing	283	280	280	<b>280</b>
Rapid Rehousing	262	400	400	<b>400</b>
Shelter Enhancement Fund, Victims of Family Violence	201	100	100	<b>100</b>
Small Community Homelessness Fund	189	200	200	<b>200</b>
	<u>3,874</u>	<u>3,876</u>	<u>3,876</u>	<u><b>4,252</b></u>
Transitional Rent Supplement Program	749	-	-	-
	<u>749</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Contributions</b>	<u><b>6,847</b></u>	<u><b>6,409</b></u>	<u><b>6,409</b></u>	<u><b>6,785</b></u>

**Descriptions of Contributions**

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

**Homelessness Initiatives (4,252)** - Funding to support NWT HC emergency shelters and homelessness programs.

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

**Finance and Infrastructure Services**

**Active Positions**

(Information Item)

	<b>2021-2022</b>				<b>2022-2023</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	31	-	-	31	<b>31</b>	-	-	<b>31</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	<b>2</b>	-	-	<b>2</b>
	<u>33</u>	-	-	<u>33</u>	<u><b>33</b></u>	-	-	<u><b>33</b></u>
<b>Community Allocation</b>								
Headquarters	31	-	-	31	<b>31</b>	-	-	<b>31</b>
Regional Offices	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Other	-	-	-	-	-	-	-	-
	<u>33</u>	-	-	<u>33</u>	<u><b>33</b></u>	-	-	<u><b>33</b></u>

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

**Programs and District Operations**

**Activity Description**

(Information Item)

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

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

District Operations is responsible for the administration of district capital, program delivery, maintenance, training, assisting in land acquisitions and development, and working closely with stakeholders at the community level. In addition, they also work with LHOs and NWT residents to identify options for programming to assist individuals and families in decision making regarding their housing needs. This assistance includes the delivery of a range of Homeownership programs including Home Purchase Program, Homeownership Repair and Mobility Modifications Program, Preventative Maintenance Program, Seniors Aging in Place Retrofits and Repairs, and Emergency Repair Program.

### Programs and District Operations

#### Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2020-2021 Actuals	2021-2022 Main Estimates	2021-2022 Revised Estimates	2022-2023 Main Estimates
<b>Program Detail</b>				
District Operations				
North Slave District	3,719	3,482	3,482	<b>3,528</b>
South Slave District	2,563	2,843	2,843	<b>2,882</b>
Nahendeh District	1,308	2,203	2,203	<b>2,230</b>
Sahtu District	2,408	2,387	2,387	<b>2,418</b>
Beaufort Delta District	2,691	3,282	3,282	<b>3,328</b>
Amortization	15,140	14,690	14,690	<b>15,790</b>
Programs, Development and Implementation	3,646	11,624	11,611	<b>10,009</b>
Vice President's Office	519	493	490	<b>503</b>
	31,994	41,004	40,988	<b>40,688</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,381	7,944	7,944	<b>8,157</b>
Grants, Contributions and Transfers	6,558	16,608	16,608	<b>14,995</b>
Amortization	15,140	14,690	14,690	<b>15,790</b>
Contract Services	1,371	898	898	<b>898</b>
Controllable Assets	31	11	11	<b>11</b>
Fees and Payments	29	64	64	<b>64</b>
Materials and Supplies	173	115	115	<b>115</b>
Purchased Services	162	154	154	<b>154</b>
Travel	149	520	504	<b>504</b>
	31,994	41,004	40,988	<b>40,688</b>



**Programs and District Operations**

**Grants, Contributions and Transfers**

(Information Item)

(thousands of dollars)

	<b>2020-2021 Actuals</b>	<b>2021-2022 Main Estimates</b>	<b>2021-2022 Revised Estimates</b>	<b>2022-2023 Main Estimates</b>
<b>Contributions</b>				
Homeownership Contributions				
Community Housing Support Initiative/Co-Investment Fund	2,554	7,884	7,884	<b>6,200</b>
Emergency Repair Program	1,459	1,560	1,560	<b>1,560</b>
Fuel Tank Replacement for Homeowners	275	500	500	<b>500</b>
Habitat for Humanity	50	100	100	<b>100</b>
Home Purchase Program	155	75	75	<b>75</b>
Homeownership Repair and Mobility Modifications Program	631	2,000	2,000	<b>2,000</b>
Homeownership Initiative	-	300	300	<b>300</b>
New Home Program	-	767	767	<b>-</b>
Preventative Maintenance Program	576	872	872	<b>872</b>
Seniors Aging in Place Retrofits and Repairs	858	800	800	<b>800</b>
Canada NWT Housing Benefit Program	-	1,750	1,750	<b>2,588</b>
<b>Total Contributions</b>	<b>6,558</b>	<b>16,608</b>	<b>16,608</b>	<b>14,995</b>

**Descriptions of Contributions**

**Homeownership Contributions (12,407)** - Funding to assist homeowners with home repairs, and to support housing partnership opportunities.

**Canada NWT Housing Benefit Program (2,588)** - Funding to provide housing affordability support directly to individuals and families.

### Programs and District Operations

#### Active Positions

(Information Item)

	2021-2022				2022-2023			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	8	-	-	8	<b>8</b>	-	-	<b>8</b>
North Slave	12	-	-	12	<b>12</b>	-	-	<b>12</b>
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	11	-	-	11	<b>11</b>	-	-	<b>11</b>
Dehcho	7	-	-	7	<b>7</b>	-	-	<b>7</b>
Sahtu	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Beaufort Delta	12	-	-	12	<b>12</b>	-	-	<b>12</b>
	<b>58</b>	-	-	<b>58</b>	<b>58</b>	-	-	<b>58</b>
<b>Community Allocation</b>								
Headquarters	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Regional Offices	50	-	-	50	<b>50</b>	-	-	<b>50</b>
Other	-	-	-	-	-	-	-	-
	<b>58</b>	-	-	<b>58</b>	<b>58</b>	-	-	<b>58</b>

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

**Lease Commitments**

(Information Item)

(thousands of dollars)

<b>Type of Property</b>	<b>Community</b>	<b>2022-2023 Main Estimates</b>	<b>Future Lease Payments</b>
<b>North Slave District</b>			
Public Housing 65 units	Yellowknife	1,241	1,966
Public Housing 6 units	Yellowknife	120	480
Public Housing 5 units	Yellowknife	100	398
Office Space	Yellowknife, Headquarters	1,001	501
Office Space	Yellowknife, North Slave Office	234	507
Public Housing 54 units	Yellowknife	946	1,971
LHO Office/Warehouse Lease	Yellowknife	53	-
LHO Office/Warehouse Lease	Yellowknife	42	167
Public Housing 4 units	N'dilo	88	351
LHO Office/Warehouse Lease	N'dilo	115	115
<b>South Slave District</b>			
Public Housing 6 units	Hay River	75	-
Office Space	Hay River, District Office	116	878
LHO Office/Warehouse Lease	Hay River	37	148
<b>Nahendeh District</b>			
Office Space	Fort Simpson, District Office	160	187
<b>Beaufort Delta District</b>			
Public Housing 36 units	Inuvik	726	2,906
Public Housing 10 units	Inuvik	245	980
Office Space	Inuvik, District Office	255	1,426
LHO Office/Warehouse Lease	Inuvik	87	351
LHO Office/Warehouse Lease	Aklavik	58	231
<b>Sahtu District</b>			
Office Space	Norman Wells, District Office	112	449
LHO Office/Warehouse Lease	Norman Wells	74	295
		<b>5,885</b>	<b>14,307</b>

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

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

## Appendix A - Glossary

<b>Activity</b>	A division of a Department.
<b>Amortization</b>	The portion of the total cost of a tangible capital asset (TCA) that is charged to an operations expense in the current fiscal period as a result of charging the cost of a TCA to an operations expense over its economic useful life.
<b>Appropriation</b>	The authority to incur an expenditure that is set out in an Act respecting the authorization of expenditures, or the express authority in the <i>Financial Administration Act</i> or another Act to incur an expenditure, or to make a disbursement out of the Consolidated Revenue Fund.
<b>Budget</b>	A detailed estimate of future transactions, in terms of quantities, money values or both, designed for planning and control over future operations and activities.
<b>Capital Investment Expenditures</b>	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
<b>Capital Projects</b>	Projects established for the purchase or construction of tangible capital assets. Small Capital projects are projects with a value less than \$600,000. Large Capital projects are projects with a value of \$600,000 or greater.
<b>Contribution</b>	A conditional transfer of approved funds to a third party to fulfill a statutory obligation or other Government objective within a specified time frame.
<b>Department</b>	A division of the public service continued or established by statute, or designated as a department by the Commissioner in Executive Council, on the recommendation of the Premier; or the Office of the Legislative Assembly.
<b>Disposals</b>	The process of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
<b>Estimates</b>	Annual estimates of expenditures and revenues of the GNWT in the context of budgets (i.e. Main Estimates for operations revenue and expenses; Capital Estimates for infrastructure expenditures).
<b>Expenditure</b>	For purposes of the <i>Financial Administration Act</i> , means an outlay of funds, or incurrence of a liability, that results in an operating expense or infrastructure expenditure.
<b>Financial Instrument</b>	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.
<b>Financial Management Board</b>	The committee of the Executive Council, established by the <i>Financial Administration Act</i> .

## Appendix A - Glossary

<b>Fiscal Year</b>	<p>For the GNWT: the period beginning on April 1 in one year and ending on March 31 in the next year.</p> <p>For a Public Agency: if the period of a fiscal year or financial year for the Public Agency is addressed in the Act under which the Public Agency is established, that period; the period set under the <i>Financial Administration Act</i> by the Board; or the same period as for the GNWT (April 1 to March 31) if not addressed in the Act under which the Public Agency is established and the Board has not set a period under the appropriate section of the <i>Financial Administration Act</i>.</p>
<b>Foreign Currency Exchange Loss</b>	<p>The amount by which the reporting currency of a financial instrument devalues between the time that the financial instrument is acquired and when it is settled.</p>
<b>Grant</b>	<p>An unconditional transfer of funds or assets where the recipient's eligibility and entitlement to it may be verified.</p>
<b>Infrastructure Contribution</b>	<p>A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a Tangible Capital Asset, where the ownership of the asset is retained by the third party.</p>
<b>Loss on Sale of Assets</b>	<p>The amount by which the net book value of a tangible capital asset (TCA) exceeds the proceeds of sale of that TCA.</p>
<b>Net Book Value</b>	<p>The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.</p>
<b>Position</b>	<p>A job description established within the public service. The term "active positions" includes positions that are occupied, or temporarily vacant, but will be staffed.</p>
<b>Public Agency</b>	<p>A statutory body or territorial corporation specified in Schedule A, B or C of the <i>Financial Administration Act</i>.</p>
<b>Regions</b>	<p>Geographical sub-divisions of the Northwest Territories for administrative purposes.</p>
<b>Transfer</b>	<p>Government transfers are transfers of monetary assets or tangible capital assets from a government to an individual, an organization or another government for which the government making the transfer does not receive any goods or services directly in return, expect to be repaid in the future, or expect a direct financial return.</p>
<b>Tangible Capital Asset (TCA)</b>	<p>A non-financial asset having physical substance that is held for use in the production or supply of goods, delivery of services or program outputs, has a useful economic life beyond one fiscal year, is intended to be used on a continuing basis, and is not intended for resale in the ordinary course of operations.</p>
<b>Valuation Allowance</b>	<p>An amount recorded to recognize the potential reduction in value of a recorded financial asset or non-financial asset due to the recorded amount not likely to be fully recovered or fully realized. The valuation allowance is an offset to the recorded amount of the asset to determine the carrying value, net book value, or net realizable value of the related asset.</p>

## **Appendix A - Glossary**

**Work Performed on Behalf of Others** The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or others. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.

## **Appendix B - Budget Development Process**

### **1. Fiscal Strategy Development**

Under the direction of the Minister of Finance, the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and the Executive Council to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

### **2. Business Plan Development and Review**

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Business plans focus on two areas of expenditures: Operations and Infrastructure.

#### **a) Operations Expenditures**

The Financial Management Board establishes departmental planning targets. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, or changes to industrial norms or national standards.

Departmental business plans are submitted for review, analysis, and compilation by the Department of the Executive and Indigenous Affairs, and the Department of Finance before presentation to the Executive Council and the Financial Management Board. They are then referred to Legislative Standing Committees for review.

#### **b) Infrastructure Investment**

Consideration of the Capital Estimates is undertaken in the fall session of the Legislative Assembly. The capital planning process provides for one capital investment target. Projects are prioritized on a government-wide basis versus a departmental basis.

## **Appendix B - Budget Development Process**

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. Consulted annually on their capital needs;
2. Provided explanations on the allocation of resources to capital investment; the application of priority criteria along with the political and other influences on the process will be provided; and,
3. Provided direct feedback on the consultations, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment; and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

The results from community consultations are taken into consideration in the development of the initial capital needs assessments that is completed by departments. Projects included in the first five years of the needs assessment are then rated against a common set of criteria.

The rating of the proposed Infrastructure projects and the available funding are taken into consideration in developing a preliminary Infrastructure acquisition plan. The preliminary plan is first reviewed by a Deputy Ministers Steering Committee and secondly by the Financial Management Board prior to a review by Standing Committees and the final approval when presented in the Capital Estimates to the Legislative Assembly. Changes to the plan can be affected through any of the reviews prior to final approval.

### **3. Main Estimates Development Process**

Once the business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates for operations expenditures.

There is a minimum level of detail required in the development of the Main Estimates. Departments may budget at more detailed levels for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development, a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the System for Accountability and Management (SAM).

The Department of Finance coordinates all departmental information to produce the Main Estimates and it is responsible for coordinating the input of the budget into SAM once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Department of Finance for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

### **4. Budget Address Development**

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the Budget Address. The Budget Address includes an outline of current trends and anticipated developments, and identifies the Government's plan of action related to its established strategies and priorities, for the upcoming fiscal year. In addition, the Budget Address highlights new tax and program initiatives, and their expected impacts on the economy and Government revenues or expenditures.



## **Appendix B - Budget Development Process**

### **5. *Presentation to the Legislative Assembly***

Following the presentation of the Budget Address by the Minister of Finance, the Main Estimates are tabled in the Legislative Assembly. After the Legislative Assembly has completed its review, the Assembly approves the *Appropriation Act (Operations Expenditures)* for the fiscal year.

### **6. *Preparation and Entry of Approved Budgets into the System for Accountability and Management***

Departments are required to provide the detailed data and coding structure, in a format established by the Department of Finance, for entry of the budget into the System for Accountability and Management.

The actual transfer is automated and is organized so that departmental budgets are in place on April 1.

### **7. *Variance Reporting - Monitoring of Expenditures and Revenues against Budgets***

During the course of the year, the System for Accountability and Management produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget.

Departments must respond monthly to the Department of Finance on the status of their expenditures and revenues, as compared to budget, and provide projections to year-end.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations and any incremental borrowing.

### **8. *Supplementary Estimates***

During the course of the year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. Supplementary Estimates are presented to the Legislative Assembly for approval during regular sittings of the Assembly.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the System for Accountability and Management.

### **9. *Special Warrants***

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for approval of spending authority, to allow a department to respond quickly to an urgent and unforeseen need that meets the criteria as defined in the *Financial Administration Act*.