



Geographic Tracking of Expenditures

Expenditure Data
for the Year Ended March 31, 2005

Government of the Northwest Territories

Geographic Tracking of Expenditures

Expenditure Data
for the Year Ended March 31, 2005

Prepared by the Office of the Comptroller General
Financial Management Board Secretariat

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Introduction

A. Introduction

This report provides geographic detail (e.g. by community) on the 2004-2005 expenditures of the Government of the Northwest Territories (GNWT). This information is provided as a supplement to the GNWT Annual Public Accounts, which provide expenditure information by department and activity. Not all expenditure detail can be allocated to the community level in a meaningful manner, however, wherever it is possible to make a community level allocation, this report does so. The allocations are based on the geographic area that the expenditure most closely relates to or benefits.

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

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

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

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

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

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

B. Purpose

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

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

Introduction

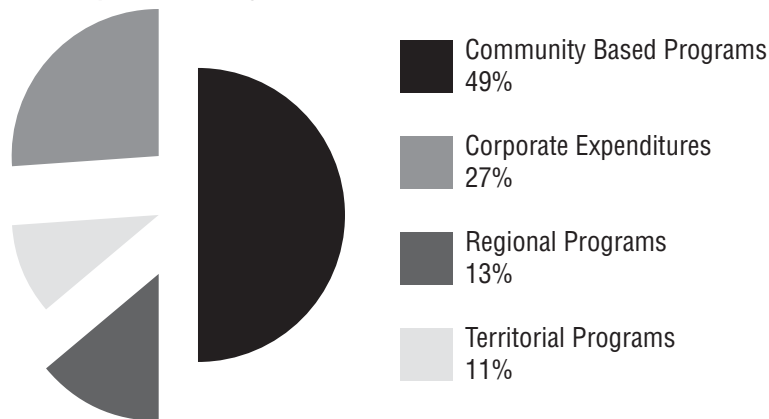
1. Of the total Community Expenditure allocation of \$464 million, \$208 million, were expenditures originally made at the regional or territorial level that were subsequently broken down to the community level using department allocation methodologies and assumptions.
2. The allocation of territorial and regional expenditures to the community level was done, to a large extent, for illustrative purposes and does not mean that the expenditures could be reasonably segregated at the community level for management and operational purposes.

C. A Summary of Results

The 2004-2005 Operations expenditures at the community, regional, territorial and corporate level were as follows:

Community Expenditures	Regional Expenditures	Territorial Program Expenditures	Corporate Expenditures
\$463,947,089	\$126,286,739	\$99,064,476	\$249,034,468

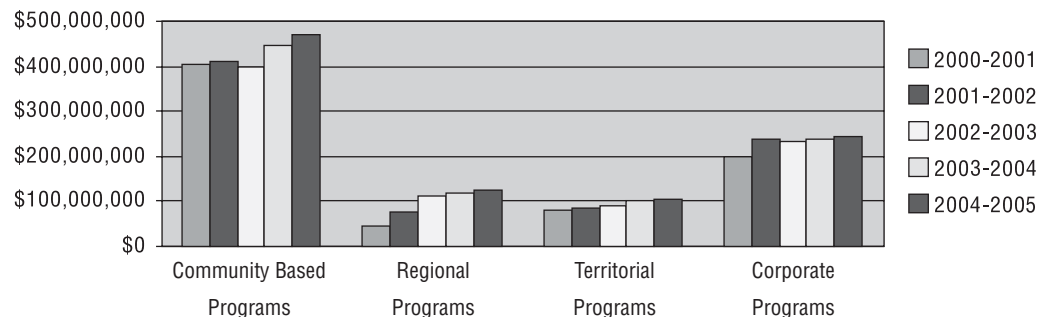
2004-2005 Expenditures by Category After Departmental Adjustments



Highlights

- Total Program Expenditures amount to over \$689 million (community, regional and territorial). These expenditures were spent in the following areas:
 - \$500 million (73%) on social programs.
 - \$ 92 million (13%) on resource development and management programs.
 - \$ 97 million (14%) on government infrastructure.
- Over 89% (\$413 million) of the Community Expenditures is comprised of twenty major programs. These programs are listed in Section F, Item 8.
- Total per capita program spending in 2004-2005 was \$16,163, compared to \$15,499 in 2003-2004. An increase of approximately 4%. The highest per capita program spending was \$29,060, in the community of Sachs Harbour. The lowest was \$7,199, in the community of Yellowknife.
- Corporate expenditures increased by approximately 7% from \$234 million in 2003-2004 to \$249 million in 2004-2005. The main increase was due to the following:
 - The recording of the Government of the Northwest Territories' total liability of \$23.75 million pursuant to the Cooperation Agreement between the Government of the Northwest Territories and the Government of Canada respecting the Giant Mine Remediation Project.
- The following chart will illustrate some of the changes in the geographic categories from 2000-2001 to 2004-2005.

Expenditures by Geographic Category



Introduction

D. The Process

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

A Review of the 2004-2005 Operations Expenditures

A review of expenditure allocations is conducted by the Financial Management Board Secretariat (FMBS) to determine their accuracy. This involves an examination and analysis of Operations expenditure transactions for each department.

Some of the common allocation errors at this stage include:

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

Regional and Territorial Programs

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

Regional Programs

- | | |
|---|----------------|
| • Highway Operations | \$21.5 million |
| • Ferry Operations | \$4.6 million |
| • Airport Operations (the Regional Hub) | \$4.5 million |
| • Community Futures | \$1.0 million |

Territorial Programs

- | | |
|---|----------------|
| • Forest Management | \$32.0 million |
| • Aurora College | \$26.3 million |
| • Police Services (Yellowknife "G" Division) | \$5.3 million |
| • Yellowknife Airport | \$4.5 million |
| • NWT Development Corporation | \$3.2 million |
| • Insurance Premiums | \$2.0 million |
| • Social Assistance | \$1.4 million |
| • Diamond Projects
(support for development
of diamond industries in the NWT) | \$1.2 million |

After the 2004-2005 expenditures were finalized, the data from the 2003-2004 report was incorporated for comparison purposes. A draft report was provided to the departments to:

- Ensure all departmental adjustments were incorporated into the data.
- Review the 2003-2004 data again and confirm that the amounts reported are in the 2004-2005 format to ensure consistency between the two years.
- Review the 2003-2004 unallocated programs and apply any new methodologies developed for the 2004-2005 expenditures to allocate these programs to the community level.

E. Department Summaries

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

1. Summaries of the department's 2004-2005 final expenditures by geographic expenditure category.
2. An itemization of adjustments made to the 2004-2005 final expenditures.
3. A brief description of major programs and methodologies used to allocated expenditures to the various categories.

Introduction

4. A summary of the department's community, regional and territorial programs expenditure data.
5. Community level expenditure data. Communities are grouped into one of six areas as follows:

North Slave

Detah
Yellowknife (North
Slave Offices)

Tłı̄chǝ

Whati
Gamètì
Behchokò
Wekweètì

Fort Smith

Fort Smith
Fort Resolution
Łutselk'e
Hay River

Deh Cho

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

Sahtu

Norman Wells
Tulita
Fort Good Hope
Deline
Colville Lake

Beaufort/Delta

Inuvik
Aklavik
Fort McPherson
Tsiigehtchic
Tuktoyaktuk
Sachs Harbour
Ulukhaktok
Paulatuk

Legislative Assembly

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2004-2005 Final Expenditures	97,334.90	1,496,665.18	60.00	1,594,060.08	8,896,852.78
Adjustments	(97,334.90)	126,494.62	(389,952.00)	(360,792.28)	2,269,948.56
2004-2005 Revised Expenditures	0.00	1,623,159.80	390,012.00	2,013,171.80	11,166,801.34
<i>Revised 2003-2004 Final Expenditures</i>	<i>0.00</i>	<i>1,427,159.09</i>	<i>0.00</i>	<i>1,427,159.09</i>	<i>12,243,094.74</i>
<i>Percentage Change</i>	<i>0.00%</i>	<i>13.73%</i>	<i>100.00%</i>	<i>41.06%</i>	<i>(8.79%)</i>

Descriptions of Major Programs and Allocation Methodologies

MEMBERS CONSTITUENCY RELATED EXPENSES

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

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

REMUNERATION FOR CONSTITUENCY ASSISTANCE

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

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

HUMAN RIGHTS COMMISSION

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

Explanation of Significant Variance from the 2003-2004 Report

Territorial Expenditures

The increase in territorial expenditures is attributed to the establishment of the Human Rights Commission.

Corporate Expenditures

The decrease in corporate expenditures is attributed to the following:

- Reduction in funding requirements due to being a post election year.
- The activities of a number of Special Committees had been scaled down as they reached the end of their mandates.
- Funding to support functions previously under the responsibility of the Office of the Official Languages Commission within the Legislative Assembly was transferred to Education, Culture, and Employment as a result of amendments to the NWT *Official Languages Act*.

Legislative Assembly

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

Legislative Assembly

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
MEMBERS CONSTITUENCY RELATED EXPENSES	-	982,657	-	982,657	-	902,043	-	902,043
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	640,503	-	640,503	-	525,116	-	525,116
HUMAN RIGHTS COMMISSION	-	-	390,012	390,012	-	-	-	-
PROGRAM EXPENDITURES	-	1,623,160	390,012	2,013,172	-	1,427,159	-	1,427,159

Legislative Assembly

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

Legislative Assembly

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-
	-	-	-	-
TOTAL FOR NORTH SLAVE COMMUNITIES	-	-	-	-

Legislative Assembly

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

Legislative Assembly

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
TOTAL FOR TŁJCHQ COMMUNITIES	-				-			

Legislative Assembly

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

Legislative Assembly

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-
TOTAL FOR FORT SMITH COMMUNITIES	-	-	-	-	-	-	-	-

Legislative Assembly

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

Legislative Assembly

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEH CHO COMMUNITIES	-									

Legislative Assembly

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

Legislative Assembly

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEH CHO COMMUNITIES	-	-	-	-	-	-	-	-	-	-

Legislative Assembly

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

Legislative Assembly

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-	-	-
TOTAL FOR SAHTU COMMUNITIES	-	-	-	-	-	-	-	-	-	-

Legislative Assembly

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

Legislative Assembly

BEAUFORT/DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

Legislative Assembly

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

Legislative Assembly

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

Executive Offices

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2004-2005 Final Expenditures	68,510.43	93,231.74	21,068.49	182,810.66	10,088,699.78
Adjustments	(31,758.29)	(93,231.74)	948,228.59	823,238.56	(820,047.38)
2004-2005 Revised Expenditures	36,752.14	0.00	969,297.08	1,006,049.22	9,268,652.40
<i>Revised 2003-2004 Final Expenditures</i>	<i>17,000.00</i>	<i>7,785.00</i>	<i>980,782.98</i>	<i>1,005,567.98</i>	<i>13,518,025.46</i>
<i>Percentage Change</i>	<i>116.19%</i>	<i>(100.00%)</i>	<i>(1.17%)</i>	<i>0.05%</i>	<i>(31.43%)</i>

Descriptions of Major Programs and Allocation Methodologies

- NWT STATUS OF WOMEN COUNCIL**

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

- PUBLIC UTILITIES BOARD**

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

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

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

- WOMEN'S INITIATIVE GRANTS**

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

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

- NATIVE WOMEN'S ASSOCIATION**

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

- NATIONAL ABORIGINAL ACHIEVEMENT AWARDS**

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

Explanation of Significant Variances from the 2003-2004 Report

Corporate Expenditures

The decrease in corporate expenditures is attributed to the transfer and amalgamation of Human Resource Services under the Financial Management Board Secretariat.

Executive Offices

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

Executive Offices

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
WOMEN'S INITIATIVE GRANTS	21,752	-	29,490	51,242	17,000	7,785	23,256	48,041
NATIVE WOMEN'S ASSOCIATION	-	-	304,965	304,965	-	-	299,228	299,228
STATUS OF WOMEN CONTRIBUTION	-	-	317,315	317,315	-	-	308,073	308,073
PUBLIC UTILITIES BOARD	-	-	287,527	287,527	-	-	320,226	320,226
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	30,000	30,000	-	-	30,000	30,000
ONE-TIME CONTRIBUTION	15,000	-	-	15,000	-	-	-	-
PROGRAM EXPENDITURES	36,752	-	969,297	1,006,049	17,000	7,785	980,783	1,005,568

Executive Offices

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

Executive Offices

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
WOMEN'S INITIATIVE GRANTS	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-
ONE-TIME CONTRIBUTION	-	-	-	-
	-	-	-	-
TOTAL FOR NORTH SLAVE COMMUNITIES	-	-	-	-

Executive Offices

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

Executive Offices

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokò	Wekweèti	Whati	Gamèti	Behchokò	Wekweèti
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-
ONE-TIME CONTRIBUTION	-	-	-	-	-	-	-	-
TOTAL FOR TŁJCHQ COMMUNITIES	-	-	-	-	-	-	-	-

Executive Offices

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

Executive Offices

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	5,000
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-
ONE-TIME CONTRIBUTION	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	5,000
TOTAL FOR FORT SMITH COMMUNITIES	-				5,000			

Executive Offices

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

Executive Offices

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
WOMEN'S INITIATIVE GRANTS	-	-	-	14,252	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-	-	-
ONE-TIME CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
	-	-	-	14,252	-	-	-	-	-	-
TOTAL FOR DEH CHO COMMUNITIES	14,252									

Executive Offices

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

Executive Offices

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
WOMEN'S INITIATIVE GRANTS	-	-	-	5,000	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-	-	-
ONE-TIME CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
	-	-	-	5,000	-	-	-	-	-	-
TOTAL FOR DEH CHO COMMUNITIES	5,000									

Executive Offices

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

Executive Offices

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	5,500	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-	-	-
ONE-TIME CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	5,500	-	-	-
TOTAL FOR SAHTU COMMUNITIES	-					5,500				

Executive Offices

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

Executive Offices

BEAUFORT/DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
WOMEN'S INITIATIVE GRANTS	-	-	-	7,500	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-
ONE-TIME CONTRIBUTION	-	-	-	-	15,000	-	-	-
	-	-	-	7,500	15,000	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	22,500							

Executive Offices

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

Executive Offices

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
WOMEN'S INITIATIVE GRANTS	1,500	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-
ONE-TIME CONTRIBUTION	-	-	-	-	-	-	-	-
	1,500	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	1,500							

Aboriginal Affairs

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2004-2005 Final Expenditures	434,385.87	409,240.70	86,000.00	929,626.57	6,721,409.25
Adjustments	(231,362.27)	715,691.71	561,300.00	1,045,629.44	(1,045,351.23)
2004-2005 Revised Expenditures	203,023.60	1,124,932.41	647,300.00	1,975,256.01	5,676,058.02
<i>Revised 2003-2004 Final Expenditures</i>	<i>249,129.20</i>	<i>1,055,332.67</i>	<i>466,034.00</i>	<i>1,770,495.87</i>	<i>5,792,946.00</i>
<i>Percentage Change</i>	<i>(18.51%)</i>	<i>6.60%</i>	<i>38.90%</i>	<i>11.57%</i>	<i>(2.02%)</i>

Descriptions of Major Programs and Allocation Methodologies

- ABORIGINAL ORGANIZATIONS – SPECIAL EVENTS**

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

North Slave Metis Alliance	\$ 5,000.00
Deh Cho First Nations	5,000.00
Dene Youth Alliance	5,000.00
Northwest Territory Metis Nation	15,000.00
Northwest Metis Federation	15,000.00
Akaiicho Territory Government	26,000.00
Dene Nation	60,000.00
	<u>\$ 131,000.00</u>

- GRANT TO THE METIS NATION**

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

- INTERGOVERNMENTAL FORUM PARTICIPATION**

Funding provided for Aboriginal government participation in the Intergovernmental Forum Process. Participation costs are cost shared between the GNWT and DIAND on a 1/3 to 2/3 basis.

- SOUTH SLAVE METIS POLITICAL ACCORD**

Funding provided to the South Slave Metis Tribal Council to provide assistance in developing a Political Accord.

- REGIONAL REORGANIZATION AND CAPACITY BUILDING**

Funding provided to support initiatives aimed at developing / building self-government capacity.

- DEVOLUTION AND GOVERNANCE STRUCTURE**

Funding provided to undertake projects related to Devolution and Resource Revenue Sharing.

- NWT ECONOMIC DEVELOPMENT ADVISORY FORUM**

Funding provided to fund the GNWT's portion of the start-up costs of the NWT Economic Development Advisory Forum.

Explanation of Significant Variances from the 2003-2004 Report

The increase in territorial expenditures is attributed to increased contribution funding made available to undertake projects related to Devolution and Resource Revenue Sharing Agreements.

Aboriginal Affairs

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

Aboriginal Affairs

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
DEVOLUTION AND GOVERNANCE STRUCTURES	-	-	647,300	647,300	-	-	461,034	461,034
INTERGOVERNMENTAL FORUM PARTICIPATION	-	582,932	-	582,932	-	485,958	-	485,958
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	286,000	-	286,000	-	163,044	-	163,044
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	44,200	131,000	-	175,200	50,600	104,500	5,000	160,100
METIS ORGANIZATIONS	158,824	-	-	158,824	198,529	-	-	198,529
SOUTH SLAVE METIS POLITICAL ACCORD	-	125,000	-	125,000	-	100,000	-	100,000
NWT ECONOMIC ADVISORY FORUM	-	-	-	-	-	201,831	-	201,831
PROGRAM EXPENDITURES	203,024	1,124,932	647,300	1,975,256	249,129	1,005,333	466,034	1,770,496

Aboriginal Affairs

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

Aboriginal Affairs

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
DEVOLUTION AND GOVERNANCE STRUCTURES	-	-	-	-
INTERGOVERNMENTAL FORUM PARTICIPATION	-	-	-	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	9,300	-	13,235
METIS ORGANIZATIONS	-	13,235	-	-
SOUTH SLAVE METIS POLITICAL ACCORD	-	-	-	3,500
NWT ECONOMIC ADVISORY FORUM	-	-	-	-
	-	22,535	-	16,735
TOTAL FOR NORTH SLAVE COMMUNITIES	22,535		16,735	

Aboriginal Affairs

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

Aboriginal Affairs

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
DEVOLUTION AND GOVERNANCE STRUCTURES	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL FORUM PARTICIPATION	-	-	-	-	-	-	-	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	-	1,000	1,000	-	-	13,235	-
METIS ORGANIZATIONS	-	-	13,235	-	-	-	-	-
SOUTH SLAVE METIS POLITICAL ACCORD	-	-	-	-	1,000	-	15,000	800
NWT ECONOMIC ADVISORY FORUM	-	-	-	-	-	-	-	-
	1,000	-	14,235	1,000	1,000	-	28,235	800
TOTAL FOR TŁJCHQ COMMUNITIES	16,235				30,035			

Aboriginal Affairs

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

Aboriginal Affairs

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
DEVOLUTION AND GOVERNANCE STRUCTURES	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL FORUM PARTICIPATION	-	-	-	-	-	-	-	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	2,000	1,000	3,000	13,235	13,235	-	26,470
METIS ORGANIZATIONS	13,235	13,235	-	13,235	-	-	-	-
SOUTH SLAVE METIS POLITICAL ACCORD	-	-	-	-	1,000	1,000	1,000	1,000
NWT ECONOMIC ADVISORY FORUM	-	-	-	-	-	-	-	-
	14,235	15,235	1,000	16,235	14,235	14,235	1,000	27,470
TOTAL FOR FORT SMITH COMMUNITIES	46,706				56,941			

Aboriginal Affairs

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

Aboriginal Affairs

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
DEVOLUTION AND GOVERNANCE STRUCTURES	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL FORUM PARTICIPATION	-	-	-	-	-	-	-	-	-	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
METIS ORGANIZATIONS	-	13,235	-	13,235	-	-	-	-	-	-
SOUTH SLAVE METIS POLITICAL ACCORD	-	-	-	-	-	-	-	-	-	-
NWT ECONOMIC ADVISORY FORUM	-	-	-	-	-	-	-	-	-	-
	-	15,235	1,000	14,235	1,000	1,000	1,000	1,000	1,000	-
TOTAL FOR DEH CHO COMMUNITIES	35,471									

Aboriginal Affairs

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

Aboriginal Affairs

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
DEVOLUTION AND GOVERNANCE STRUCTURES	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL FORUM PARTICIPATION	-	-	-	-	-	-	-	-	-	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	13,235	-	13,295	-	-	13,235	-	-	-
METIS ORGANIZATIONS	-	-	-	-	-	-	-	-	-	-
SOUTH SLAVE METIS POLITICAL ACCORD	-	4,500	1,000	1,000	1,000	-	-	1,000	1,000	-
NWT ECONOMIC ADVISORY FORUM	-	-	-	-	-	-	-	-	-	-
	-	17,735	1,000	14,235	1,000	-	13,235	1,000	1,000	-
TOTAL FOR DEH CHO COMMUNITIES	49,206									

Aboriginal Affairs

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

Aboriginal Affairs

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
DEVOLUTION AND GOVERNANCE STRUCTURES	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL FORUM PARTICIPATION	-	-	-	-	-	-	-	-	-	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	-	1,000	1,000	1,000	13,235	13,235	13,235	-	-
METIS ORGANIZATIONS	13,235	13,235	13,235	-	-	-	-	-	-	-
SOUTH SLAVE METIS POLITICAL ACCORD	-	-	-	-	-	1,000	1,000	1,000	4,000	800
NWT ECONOMIC ADVISORY FORUM	-	-	-	-	-	-	-	-	-	-
	14,235	13,235	14,235	1,000	1,000	14,235	14,235	14,235	4,000	800
TOTAL FOR SAHTU COMMUNITIES	43,706					47,506				

Aboriginal Affairs

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

Aboriginal Affairs

BEAUFORT/DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
DEVOLUTION AND GOVERNANCE STRUCTURES	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL FORUM PARTICIPATION	-	-	-	-	-	-	-	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	3,000	2,000	1,000	2,000	1,000	900	1,000	1,000
METIS ORGANIZATIONS	13,235	13,235	-	-	-	-	-	-
SOUTH SLAVE METIS POLITICAL ACCORD	-	-	-	-	-	-	-	-
NWT ECONOMIC ADVISORY FORUM	-	-	-	-	-	-	-	-
	16,235	15,235	1,000	2,000	1,000	900	1,000	1,000
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	38,371							

Aboriginal Affairs

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

Aboriginal Affairs

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatu
DEVOLUTION AND GOVERNANCE STRUCTURES	-	-	-	-	-	-	-	-
INTERGOVERNMENTAL FORUM PARTICIPATION	-	-	-	-	-	-	-	-
REGIONAL REORGANIZATION AND CAPACITY BUILDING	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	13,235	13,235	-	13,235	-	-	-	-
METIS ORGANIZATIONS	-	-	-	-	-	-	-	-
SOUTH SLAVE METIS POLITICAL ACCORD	2,000	3,000	1,000	-	-	1,000	1,000	1,000
NWT ECONOMIC ADVISORY FORUM	-	-	-	-	-	-	-	-
	15,235	16,235	1,000	13,235	-	1,000	1,000	1,000
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	48,706							

Financial Management Board Secretariat

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2004-2004 Final Expenditures	7,415,685.23	2,417,719.36	(18,004.87)	9,833,404.59	19,148,652.36
Adjustments	12,000.50	(2,417,719.36)	18,004.87	(2,405,718.86)	2,388,316.08
2004-2005 Revised Expenditures	7,427,685.73	0.00	0.00	7,427,685.73	21,536,968.44
<i>Revised 2003-2004 Final Expenditures</i>	<i>8,430,843.24</i>	<i>0.00</i>	<i>0.00</i>	<i>8,430,843.24</i>	<i>20,295,976.06</i>
<i>Percentage Change</i>	<i>(11.90%)</i>	<i>0.00%</i>	<i>0.00%</i>	<i>(11.90%)</i>	<i>6.11%</i>

Descriptions of Major Programs and Allocation Methodologies

- POWER SUBSIDY PROGRAM**

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

Explanations of Major Variances from the 2003-2004 Report

Community Expenditures

- Effective July 2003 the GNWT removed itself from the staff housing program. The decrease in community expenditures is mainly attributed to the residual assets being transferred to the NWT Housing Corporation in the previous year.

Corporate Expenditures

- The increase in corporate expenditures is attributed to the transfer and amalgamation of Human Resource Services under the Financial Management Board Secretariat.

Financial Management Board Secretariat

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

Financial Management Board Secretariat

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
POWER SUBSIDY PROGRAM	7,427,686	-	-	7,427,686	7,176,980	-	-	7,176,980
STAFF HOUSING	-	-	-	-	1,253,863	-	-	1,253,863
PROGRAM EXPENDITURES	7,427,686	-	-	7,427,686	8,430,843	-	-	8,430,843

Financial Management Board Secretariat

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

Financial Management Board Secretariat

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
POWER SUBSIDY PROGRAM	20,365	-	20,378	-
STAFF HOUSING	-	-	-	-
	20,365	-	20,378	-
TOTAL FOR NORTH SLAVE COMMUNITIES	20,365		20,378	

Financial Management Board Secretariat

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

Financial Management Board Secretariat

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
POWER SUBSIDY PROGRAM	391,518	343,134	111,290	112,312	401,553	305,579	106,108	73,636
STAFF HOUSING	-	-	-	-	-	-	177,829	-
	391,518	343,134	111,290	112,312	401,553	305,579	283,937	73,636
TOTAL FOR TŁJCHQ COMMUNITIES	958,254				1,064,704			

Financial Management Board Secretariat

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

Financial Management Board Secretariat

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
POWER SUBSIDY PROGRAM	-	-	226,746	69,567	-	-	232,317	86,247
STAFF HOUSING	-	-	-	-	-	68,017	-	-
	-	-	226,746	69,567	-	68,017	232,317	86,247
TOTAL FOR FORT SMITH COMMUNITIES	296,313				386,581			

Financial Management Board Secretariat

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

Financial Management Board Secretariat

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POWER SUBSIDY PROGRAM	1,045	233,170	2,377	497,429	75,379	125,528	244,035	164,391	79,729	28,031
STAFF HOUSING	-	-	-	-	-	-	-	-	-	-
	1,045	233,170	2,377	497,429	75,379	125,528	244,035	164,391	79,729	28,031
TOTAL FOR DEH CHO COMMUNITIES	1,451,114									

Financial Management Board Secretariat

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

Financial Management Board Secretariat

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POWER SUBSIDY PROGRAM	1,609	121,942	4,251	425,954	96,643	133,402	209,946	171,234	53,788	15,486
STAFF HOUSING	-	-	-	-	-	-	467,628	-	-	-
	1,609	121,942	4,251	425,954	96,643	133,402	677,574	171,234	53,788	15,486
TOTAL FOR DEH CHO COMMUNITIES	1,701,884									

Financial Management Board Secretariat

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

Financial Management Board Secretariat

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
POWER SUBSIDY PROGRAM	216,532	357,142	450,457	260,292	386,667	221,894	323,956	425,193	262,403	342,144
STAFF HOUSING	-	-	-	-	-	-	-	41,048	-	-
	216,532	357,142	450,457	260,292	386,667	221,894	323,956	466,241	262,403	342,144
TOTAL FOR SAHTU COMMUNITIES	1,671,090					1,616,637				

Financial Management Board Secretariat

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

Financial Management Board Secretariat

BEAUFORT/DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
POWER SUBSIDY PROGRAM	1,360,484	259,219	348,399	188,908	430,343	119,003	146,233	177,960
STAFF HOUSING	-	-	-	-	-	-	-	-
	1,360,484	259,219	348,399	188,908	430,343	119,003	146,233	177,960
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	3,030,551							

Financial Management Board Secretariat

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

Financial Management Board Secretariat

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
POWER SUBSIDYPROGRAM	1,479,586	270,516	360,298	200,518	404,905	104,153	150,026	171,316
STAFF HOUSING	-	-	55,427	-	172,511	-	-	271,403
	1,479,586	270,516	415,725	200,518	577,416	104,153	150,026	442,719
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	3,640,659							

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2004-2005 Final Expenditures	(80,351.22)	0.00	0.00	(80,351.22)	7,184,995.29
Adjustments	80,351.22	0.00	2,732,678.93	2,813,030.15	(2,813,030.15)
2004-2005 Revised Expenditures	0.00	0.00	2,732,678.93	2,732,678.93	4,371,965.14
<i>Revised 2003-2004 Final Expenditures</i>	<i>0.00</i>	<i>0.00</i>	<i>2,686,014.68</i>	<i>2,686,014.68</i>	<i>4,342,084.72</i>
<i>Percentage Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>1.74%</i>	<i>1.74%</i>	<i>0.69%</i>

Descriptions of Major Programs and Allocation Methodologies

- **INSURANCE PREMIUMS**

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

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

- **SHORT TERM DEBT**

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

- **BANK SERVICE FEES**

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

Finance

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

Finance

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
INSURANCE PREMIUMS	-	-	2,044,719	2,044,719	-	-	2,385,381	2,385,381
BAD DEBT EXPENSE	-	-	530,914	530,914	-	-	162,979	162,979
SHORT-TERM DEBT	-	-	3,165	3,165	-	-	3,181	3,181
BANK SERVICE FEES	-	-	153,880	153,880	-	-	134,474	134,474
PROGRAM EXPENDITURES	-	-	2,732,679	2,732,679	-	-	2,686,015	2,686,015

Finance

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

Finance

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
INSURANCE PREMIUMS	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-
SHORT-TERM DEBT	-	-	-	-
BANK SERVICE FEES	-	-	-	-
TOTAL FOR NORTH SLAVE COMMUNITIES	-	-	-	-

Finance

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

Finance

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokò	Wekweèti	Whati	Gamèti	Behchokò	Wekweèti
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-
TOTAL FOR TŁJCHQ COMMUNITIES	-	-	-	-	-	-	-	-

Finance

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

Finance

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-
TOTAL FOR FORT SMITH COMMUNITIES	-	-	-	-	-	-	-	-

Finance

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

Finance

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEH CHO COMMUNITIES	-	-	-	-	-	-	-	-	-	-

Finance

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

Finance

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEH CHO COMMUNITIES	-	-	-	-	-	-	-	-	-	-

Finance

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

Finance

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
TOTAL FOR SAHTU COMMUNITIES	-	-	-	-	-	-	-	-	-	-

Finance

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

Finance

BEAUFORT/DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

Finance

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

Finance

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

Municipal and Community Affairs

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2004-2005 FINAL EXPENDITURES	58,379,442.66	5,860,629.69	2,082,583.72	66,322,656.07	9,661,868.30
Adjustments	(1,240,654.39)	(5,540,629.69)	(1,157,614.40)	(7,938,898.48)	7,946,796.26
2004-2005 Revised Expenditures	57,138,788.27	320,000.00	924,969.32	58,383,757.59	17,608,664.56
<i>Revised 2003-2004 Final Expenditures</i>	58,124,591.36	405,000.00	742,546.36	59,272,137.72	16,660,115.00
<i>Percentage Change</i>	(1.70%)	(20.99%)	24.57%	(1.50%)	5.69%

Descriptions of Major Programs and Allocation Methodologies

- REGIONAL PROGRAM SUPPORT**

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

- TERRITORIAL PROGRAMS NOT ALLOCATED**

Core Funding	\$ 339,999.96
Sport North Federation	261,234.58
NWT Parks and Recreation	156,090.72
Youth Corps	50,000.00
Training Programs	42,788.10
Arctic Winter Games	30,000.00
School of Community Government	25,000.00
Sport and Recreation Programs	9,022.26
Volunteer Contributions	7,513.70
Lands - Grants and Contributions	3,320.00
	<u>\$ 924,969.32</u>

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

Core Funding

Annual operating contribution provided to the NWT Association of Municipalities and the NWT Fire Chiefs Association, as well as, additional funding provided to the NWTAM to assist with the extra responsibilities assumed by the Association as result of the department's financial and legislative reviews.

NWT Parks and Recreation

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

Sport North Federation

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

Youth Corps

Funding for eligible organizations for Youth Corps initiatives.

School of Community Government

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

Arctic Winter Games Contribution and Arctic Winter Games Annual Dues

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

EMO – Training and Other Initiatives

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

Municipal and Community Affairs

Explanations of Major Variances from the 2003-2004 Report

Community Expenditures

The decrease in community expenditures is attributed to the following:

- One-time funding in the previous year of approximately \$1.3 million to record a grant-in-kind for the transfer of land to the Rae-Edzo Band for the purposes of using the land as a private airport and, for the transfer of Commissioner's Land to the Yellowknife Association of Concerned Citizens for Seniors.

Territorial Expenditures

The increase in territorial expenditures is attributed to increased funding to eligible organizations for sports and youth programs.

Corporate Expenditures

The increase in corporate expenditures is mainly due to the following:

- Funding to hire three additional staff and retain professional assessor services to perform industrial property assessments in the Hinterland and residential property assessments in the General Taxation Area.
- Additional expenses incurred as a result of the finalization of a Collective Agreement between the GNWT and the Union of Northern Workers.

Municipal and Community Affairs

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

Municipal and Community Affairs

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
COMMUNITY GOVERNMENT FUNDING	31,078,042	-	-	31,078,042	31,616,730	-	-	31,616,730
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	7,084,453	-	3,320	7,087,773	7,842,848	-	-	7,842,848
WATER SEWER SERVICES SUBSIDY	6,867,873	-	-	6,867,873	6,457,639	-	-	6,457,639
GRANT IN LIEU OF TAXES	4,279,545	-	-	4,279,545	3,993,467	-	-	3,993,467
ADDITIONAL FUNDING	3,431,090	-	-	3,431,090	3,431,229	-	-	3,431,229
RECREATION FUNDING	815,713	300,000	-	1,115,713	808,661	300,000	-	1,108,661
COMMUNITY PROGRAMS	974,633	-	-	974,633	974,641	-	-	974,641
YOUTH CORPS	513,292	-	50,000	563,292	254,874	95,000	-	349,874
COMMUNITY DEVELOPMENT FUND	512,154	-	-	512,154	499,486	-	-	499,486
LANDS (GRANT-IN-KIND)	471,617	-	-	471,617	1,388,000	-	-	1,388,000
CORE FUNDING	-	-	340,000	340,000	-	-	345,000	345,000
GRANULAR MATERIALS	275,797	-	-	275,797	123,745	-	-	123,745
SENIOR CITIZENS/DISABLED PROPERTY TAX	264,729	-	-	264,729	286,428	-	-	286,428
SPORT NORTH FEDERATION	-	-	261,235	261,235	-	-	137,233	137,233
YOUTH CONTRIBUTION PROGRAM	140,621	20,000	-	160,621	112,393	10,000	-	122,393
NWT PARKS AND RECREATION	-	-	156,091	156,091	-	-	151,040	151,040
FIRE TRAINING	114,638	-	-	114,638	125,925	-	-	125,925
TRANSFER PAYMENT - OTHER GOVERNMENT DEPTS.	104,833	-	-	104,833	104,833	-	-	104,833
EMO - TRAINING AND OTHER INITIATIVES	15,324	-	42,788	58,112	-	-	28,202	28,202
REGIONAL LEADERSHIP	87,800	-	-	87,800	55,881	-	-	55,881
WATER LICENCES	65,519	-	-	65,519	-	-	-	-
ARCTIC WINTER GAMES	-	-	30,000	30,000	-	-	30,000	30,000
SPORT AND RECREATION PROGRAMS	20,000	-	9,022	29,022	30,000	-	3,000	33,000
VOLUNTEER CONTRIBUTIONS	21,116	-	7,514	28,630	17,811	-	8,072	25,883
SCHOOL OF COMMUNITY GOVERNMENT	-	-	25,000	25,000	-	-	40,000	40,000
PROGRAM EXPENDITURES	57,138,788	320,000	924,969	58,383,758	58,124,591	405,000	742,546	59,272,138

Municipal and Community Affairs

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

Municipal and Community Affairs

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
COMMUNITY GOVERNMENT FUNDING	319,853	5,186,050	319,853	5,194,549
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	-	925,000	-	924,000
WATER SEWER SERVICES SUBSIDY	92,553	209,594	92,553	209,594
GRANT IN LIEU OF TAXES	-	2,254,082	-	2,043,950
ADDITIONAL FUNDING	11,276	716,453	11,276	768,069
RECREATION FUNDING	14,000	80,000	14,000	80,000
COMMUNITY PROGRAMS	-	-	9,100	-
YOUTH CORPS	-	-	-	-
COMMUNITY DEVELOPMENT FUND	7,918	-	-	7,000
LANDS (GRANT-IN-KIND)	-	-	-	1,162,000
GRANULAR MATERIALS	-	-	-	-
SENIOR CITIZENS/DISABLED PROPERTY TAX	-	106,602	-	109,141
YOUTH CONTRIBUTION PROGRAM	8,750	6,928	6,086	13,556
FIRE TRAINING	2,275	-	-	1,218
TRANSFER PAYMENT - OTHER GOVERNMENT DEPTS.	-	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-
REGIONAL LEADERSHIP	-	-	-	-
WATER LICENCES	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	5,000	-	20,000
VOLUNTEER CONTRIBUTIONS	-	3,470	-	8,299
	456,625	9,493,179	452,868	10,541,376
TOTAL FOR NORTH SLAVE COMMUNITIES	9,949,804		10,994,245	

Municipal and Community Affairs

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

Municipal and Community Affairs

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
COMMUNITY GOVERNMENT FUNDING	1,042,475	449,814	1,218,698	455,017	1,042,475	449,814	1,415,052	455,017
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	191,212	20,000	542,526	-	1,336,454	16,469	661,759	112,484
WATER SEWER SERVICES SUBSIDY	205,889	130,000	608,068	81,367	205,889	130,000	441,068	81,367
GRANT IN LIEU OF TAXES	-	-	-	-	-	-	-	-
ADDITIONAL FUNDING	92,879	62,000	107,206	72,336	86,572	62,000	109,871	72,336
RECREATION FUNDING	34,000	14,000	27,000	14,000	34,000	14,000	27,000	14,000
COMMUNITY PROGRAMS	96,850	39,000	-	64,150	45,000	59,100	-	62,194
YOUTH CORPS	46,500	-	27,200	-	-	-	121,600	-
COMMUNITY DEVELOPMENT FUND	14,044	10,000	13,508	19,564	12,580	16,500	1,528	7,871
LANDS (GRANT-IN-KIND)	-	-	-	-	-	-	226,000	-
GRANULAR MATERIALS	-	-	-	-	-	-	-	-
SENIOR CITIZENS/DISABLED PROPERTY TAX	370	-	3,025	-	-	-	6,497	-
YOUTH CONTRIBUTION PROGRAM	2,500	-	5,500	5,000	-	-	10,000	5,000
FIRE TRAINING	-	-	3,029	1,769	6,734	-	-	2,089
TRANSFER PAYMENT - OTHER GOVERNMENT DEPTS.	-	-	-	-	-	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-
REGIONAL LEADERSHIP	-	-	-	-	1,381	873	-	-
WATER LICENCES	-	-	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	-	-	-	-	-
	1,726,719	724,814	2,555,759	713,203	2,771,085	748,756	3,020,376	812,358
TOTAL FOR TŁJCHQ COMMUNITIES	5,720,496				7,352,574			

Municipal and Community Affairs

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

Municipal and Community Affairs

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
COMMUNITY GOVERNMENT FUNDING	1,427,565	465,352	524,841	1,384,643	1,182,947	504,820	534,841	1,532,343
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	259,223	19,618	264,060	400,000	48,000	72,409	318,360	620,000
WATER SEWER SERVICES SUBSIDY	225,999	124,032	53,392	566,212	15,000	124,032	53,392	566,212
GRANT IN LIEU OF TAXES	582,252	-	-	416,781	581,698	-	-	377,181
ADDITIONAL FUNDING	174,835	36,289	56,925	186,849	186,472	36,289	56,925	200,263
RECREATION FUNDING	24,000	14,000	12,900	29,000	24,000	14,000	14,000	43,000
COMMUNITY PROGRAMS	-	62,820	-	-	-	60,000	-	8,452
YOUTH CORPS	-	80,000	70,000	-	6,174	-	-	-
COMMUNITY DEVELOPMENT FUND	18,000	39,000	-	20,000	25,000	15,000	15,000	5,192
LANDS (GRANT-IN-KIND)	-	-	-	-	-	-	-	-
GRANULAR MATERIALS	-	-	-	-	-	-	-	-
SENIOR CITIZENS/DISABLED PROPERTY TAX	40,174	6,321	-	55,527	94,909	4,166	-	5,503
YOUTH CONTRIBUTION PROGRAM	17,390	2,500	2,500	2,500	17,519	5,000	-	5,950
FIRE TRAINING	4,358	-	-	10,101	3,000	-	-	20,000
TRANSFER PAYMENT - OTHER GOVERNMENT DEPTS.	-	-	-	-	-	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-
REGIONAL LEADERSHIP	10,000	1,000	-	700	10,000	-	7,000	10,000
WATER LICENCES	-	-	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	10,000	-	-	-	10,000	-	-	-
VOLUNTEER CONTRIBUTIONS	1,396	-	-	-	1,069	-	-	3,000
	2,795,191	850,932	984,618	3,072,313	2,205,787	835,715	999,518	3,397,097
TOTAL FOR FORT SMITH COMMUNITIES	7,703,054				7,438,117			

Municipal and Community Affairs

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

Municipal and Community Affairs

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
COMMUNITY GOVERNMENT FUNDING	313,766	978,188	357,116	1,140,387	396,134	407,380	937,507	587,794	352,280	318,917
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	-	587,875	-	59,205	597	-	75,000	-	233,531	-
WATER SEWER SERVICES SUBSIDY	113,896	237,112	211,217	166,504	27,000	27,000	395,342	146,044	27,000	53,000
GRANT IN LIEU OF TAXES	-	-	-	211,398	-	-	-	-	-	-
ADDITIONAL FUNDING	29,415	110,519	63,657	120,615	45,739	49,251	99,406	40,000	61,833	37,359
RECREATION FUNDING	14,000	26,000	14,000	24,000	14,000	14,000	27,000	14,000	14,000	14,000
COMMUNITY PROGRAMS	37,000	100,000	20,000	-	54,821	-	49,982	55,197	30,000	-
YOUTH CORPS	-	-	-	37,000	-	25,000	12,500	20,800	-	-
COMMUNITY DEVELOPMENT FUND	-	23,280	20,000	25,000	12,572	4,000	15,000	6,200	7,500	15,000
LANDS (GRANT-IN-KIND)	-	-	-	-	-	-	-	-	-	-
GRANULAR MATERIALS	-	-	-	-	-	-	-	-	-	-
SENIOR CITIZENS/DISABLED PROPERTY TAX	225	6,408	-	6,088	-	-	4,601	-	-	-
YOUTH CONTRIBUTION PROGRAM	-	6,750	-	25,000	4,300	3,600	-	3,500	-	-
FIRE TRAINING	-	1,761	-	62,366	730	-	1,844	2,139	-	1,766
TRANSFER PAYMENT - OTHER GOVERNMENT DEPTS.	-	-	-	-	-	-	-	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-	-	-
REGIONAL LEADERSHIP	-	4,100	-	27,000	-	-	-	-	-	-
WATER LICENCES	-	-	-	6,663	-	-	-	-	-	-
SPORTS AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	500	-	-	-	-	-	-	-	-
	508,302	2,082,493	685,990	1,911,225	555,893	530,231	1,618,182	875,674	726,144	440,042
TOTAL FOR DEH CHO COMMUNITIES	9,934,176									

Municipal and Community Affairs

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

Municipal and Community Affairs

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
COMMUNITY GOVERNMENT FUNDING	268,969	1,004,535	327,076	1,362,797	396,126	407,376	937,503	422,793	352,278	414,807
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	-	62,109	-	57,341	1,050	162,144	25,050	1,050	1,050	-
WATER SEWER SERVICES SUBSIDY	113,896	210,766	211,217	166,500	27,000	27,000	395,343	146,043	27,000	47,111
GRANT IN LIEU OF TAXES	-	-	-	210,139	-	-	-	-	-	-
ADDITIONAL FUNDING	30,887	104,265	63,657	133,587	45,738	49,248	89,836	39,996	61,830	37,357
RECREATION FUNDING	14,000	26,000	14,000	24,000	14,000	14,000	27,000	14,000	14,000	-
COMMUNITY PROGRAMS	51,193	25,355	35,000	165,304	2,349	-	24,928	-	40,000	-
YOUTH CORPS	-	-	-	77,100	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	15,000	22,000	30,150	40,816	10,000	-	15,000	4,167	-	4,850
LANDS (GRANT-IN-KIND)	-	-	-	-	-	-	-	-	-	-
GRANULAR MATERIALS	-	-	-	-	-	-	-	-	-	-
SENIOR CITIZENS/DISABLED PROPERTY TAX	365	5,545	-	5,118	-	-	8,198	-	-	-
YOUTH CONTRIBUTION PROGRAM	5,000	-	500	3,000	4,000	-	5,000	-	-	-
FIRE TRAINING	3,000	-	-	7,959	-	-	2,894	-	1,358	-
TRANSFER PAYMENT - OTHER GOVERNMENT DEPTS.	-	-	-	-	-	-	-	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-	-	-
REGIONAL LEADERSHIP	-	-	-	-	-	-	-	-	-	1,626
WATER LICENCES	-	-	-	-	-	-	-	-	-	-
SPORTS AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
	497,310	1,465,575	681,100	2,251,160	499,263	663,768	1,525,752	633,049	497,516	505,751
TOTAL FOR DEH CHO COMMUNITIES	9,220,244									

Municipal and Community Affairs

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

Municipal and Community Affairs

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
COMMUNITY GOVERNMENT FUNDING	540,450	927,838	1,050,916	985,950	598,365	540,452	927,838	1,050,916	1,205,950	598,365
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	50,000	13,700	591,336	45,806	-	444,960	-	85,161	1,050	-
WATER SEWER SERVICES SUBSIDY	274,608	220,461	375,778	195,055	-	274,612	220,461	375,778	195,055	-
GRANT IN LIEU OF TAXES	54,861	-	-	-	-	52,512	-	-	-	-
ADDITIONAL FUNDING	130,077	57,242	129,321	76,929	8,000	127,668	57,165	110,594	74,982	8,000
RECREATION FUNDING	14,000	27,000	30,000	27,000	28,000	14,000	27,000	30,000	42,000	-
COMMUNITY PROGRAMS	-	76,065	-	58,012	-	-	100,000	30,400	-	35,049
YOUTH CORPS	-	-	70,442	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	(2,250)	49,027	4,000	4,000	-	55,050	7,500	12,091	-	-
LANDS (GRANT-IN-KIND)	-	-	-	-	-	-	-	-	-	-
GRANULAR MATERIALS	-	99,979	75,000	27,998	-	-	-	-	-	123,745
SENIOR CITIZENS/DISABLED PROPERTY TAX	1,215	2,269	143	315	-	1,065	1,664	2,157	315	-
YOUTH CONTRIBUTION PROGRAM	3,750	4,730	-	3,750	-	1,895	-	-	-	-
FIRE TRAINING	2,500	-	-	2,000	-	60,000	3,300	2,647	1,897	-
TRANSFER PAYMENT - OTHER GOVERNMENT DEPTS.	-	-	-	-	-	-	-	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-	-	-
REGIONAL LEADERSHIP	-	-	-	18,000	-	-	-	-	8,000	-
WATER LICENCES	-	4,000	-	-	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	1,500	12,500	-	-	-	-	-	250	-
	1,069,211	1,483,811	2,339,435	1,444,816	634,365	1,572,214	1,344,928	1,699,744	1,529,500	765,159
TOTAL FOR SAHTU COMMUNITIES	6,971,638					6,911,544				

Municipal and Community Affairs

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

Municipal and Community Affairs

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
COMMUNITY GOVERNMENT FUNDING	1,641,379	1,024,953	1,084,901	909,624	1,124,904	856,937	1,049,656	1,018,393
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	666,561	641,947	86,780	177,889	996,759	-	235,829	-
WATER SEWER SERVICES SUBSIDY	432,420	215,668	565,866	159,223	408,871	82,360	148,046	88,296
GRANT IN LIEU OF TAXES	760,172	-	-	-	-	-	-	-
ADDITIONAL FUNDING	156,311	88,098	111,370	75,931	126,182	77,432	144,243	75,112
RECREATION FUNDING	43,000	29,000	31,396	30,000	29,616	28,000	30,454	30,348
COMMUNITY PROGRAMS	22,250	84,113	66,312	9,400	-	35,775	-	12,886
YOUTH CORPS	123,850	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	20,109	1,449	65,534	14,297	32,957	18,903	15,022	18,522
LANDS (GRANT-IN-KIND)	-	-	471,617	-	-	-	-	-
GRANULAR MATERIALS	-	72,820	-	-	-	-	-	-
SENIOR CITIZENS/DISABLED PROPERTY TAX	20,460	2,210	4,437	1,964	2,015	360	-	-
YOUTH CONTRIBUTION PROGRAM	15,748	4,000	5,000	6,925	-	-	-	-
FIRE TRAINING	11,775	-	-	3,658	-	2,244	-	323
TRANSFER PAYMENT - OTHER GOVERNMENT DEPTS.	5,000	30,000	-	-	30,000	-	39,833	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	15,324	-	-	-	-	-
REGIONAL LEADERSHIP	27,000	-	-	-	-	-	-	-
WATER LICENCES	-	-	-	14,327	11,374	-	20,000	9,155
SPORTS AND RECREATION PROGRAMS	5,000	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	1,750	-	-	-	-	-	-	-
	3,952,785	2,194,258	2,508,537	1,403,237	2,762,677	1,102,011	1,683,083	1,253,033
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	16,859,621							

Municipal and Community Affairs

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

Municipal and Community Affairs

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
COMMUNITY GOVERNMENT FUNDING	1,641,379	1,024,953	1,084,901	909,624	1,181,395	856,937	1,049,656	1,018,393
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	1,153,900	632,762	438,118	8,721	513,385	127,838	10,551	6,674
WATER SEWER SERVICES SUBSIDY	432,420	215,668	565,866	159,223	408,871	82,360	148,046	88,296
GRANT IN LIEU OF TAXES	727,986	-	-	-	-	-	-	-
ADDITIONAL FUNDING	163,772	84,206	99,827	68,350	123,445	73,519	118,800	74,427
RECREATION FUNDING	43,000	29,000	24,661	30,000	32,000	28,000	35,000	35,000
COMMUNITY PROGRAMS	100,000	9,889	50,000	46,130	-	-	15,200	-
YOUTH CORPS	50,000	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	9,960	3,902	39,394	7,155	29,041	20,164	43,678	23,897
LANDS (GRANT-IN-KIND)	-	-	-	-	-	-	-	-
GRANULAR MATERIALS	-	-	-	-	-	-	-	-
SENIOR CITIZENS/DISABLED PROPERTY TAX	19,252	4,200	8,848	4,663	1,706	2,746	371	-
YOUTH CONTRIBUTION PROGRAM	17,063	-	3,500	-	-	-	-	9,323
FIRE TRAINING	3,170	692	-	157	490	256	5,064	-
TRANSFER PAYMENT - OTHER GOVERNMENT DEPTS.	5,000	30,000	-	-	30,000	-	39,833	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-
REGIONAL LEADERSHIP	17,000	-	-	-	-	-	-	-
WATER LICENCES	-	-	-	-	-	-	-	-
SPORTS AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	5,193	-	-	-	-	-	-	-
	4,289,096	2,125,383	2,275,004	1,237,893	2,366,462	1,191,820	1,450,999	1,271,210
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	16,207,866							

Public Works and Services

ITEM	Community Programs	Regional Programs	Territorial Programs	Total	
				Program Delivery	Corporate
2004-2005 Final Expenditures	8,670,096.47	16,173,706.24	907,045.45	25,750,848.16	15,457,492.14
Adjustments	9,654,728.84	(16,173,706.24)	(907,045.45)	(7,426,022.85)	7,430,263.63
2004-2005 Revised Expenditures	18,324,825.31	0.00	0.00	18,324,825.31	22,887,755.77
<i>Revised 2003-2004 Final Expenditures</i>	<i>18,416,279.03</i>	<i>0.00</i>	<i>0.00</i>	<i>18,416,279.03</i>	<i>23,362,941.26</i>
<i>Percentage Change</i>	<i>(0.50%)</i>	<i>0.00%</i>	<i>0.00%</i>	<i>(0.50%)</i>	<i>(2.03%)</i>

Descriptions of Major Programs and Allocation Methodologies

- **ASSET MANAGEMENT**

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

Public Works and Services

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

Public Works and Services

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
LEASE PAYMENTS	12,368,885	-	-	12,368,885	11,932,528	-	-	11,932,528
UTILITIES	2,759,919	-	-	2,759,919	2,637,154	-	-	2,637,154
BUILDINGS AND WORKS	3,028,991	-	-	3,028,991	3,757,148	-	-	3,757,148
VEHICLE AND EQUIPMENT	167,031	-	-	167,031	89,449	-	-	89,449
				-				-
PROGRAM EXPENDITURES	18,324,825	-	-	18,324,825	18,416,279	-	-	18,416,279

Public Works and Services

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

Public Works and Services

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
LEASE PAYMENTS	-	8,531,193	-	8,291,759
UTILITIES	39,330	749,272	31,483	659,050
BUILDINGS AND WORKS	-	341,195	1,516	468,663
VEHICLE AND EQUIPMENT	-	37,659	-	-
	39,330	9,659,320	32,999	9,419,471
TOTAL FOR NORTH SLAVE COMMUNITIES	9,698,650		9,452,470	

Public Works and Services

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

Public Works and Services

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
LEASE PAYMENTS	-	-	448,847	-	-	-	441,554	-
UTILITIES	13,690	193,307	85,687	91,271	1,812	221,134	65,962	75,525
BUILDINGS AND WORKS	81,987	20,536	63,478	45,422	53,640	51,877	94,462	29,548
VEHICLE AND EQUIPMENT	-	-	10,888	-	-	-	12,080	-
	95,677	213,843	608,901	136,693	55,452	273,012	614,058	105,072
TOTAL FOR TŁJCHQ COMMUNITIES	1,055,114				1,047,594			

Public Works and Services

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

Public Works and Services

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
LEASE PAYMENTS	518,212	128,490	-	322,501	558,060	128,490	-	329,581
UTILITIES	30,842	6,949	132,813	103,775	23,570	229	141,570	102,624
BUILDINGS AND WORKS	97,735	24,207	15,403	47,536	25,349	163,758	33,757	5,313
VEHICLE AND EQUIPMENT	72	-	-	-	23	-	13	89
	646,861	159,645	148,215	473,812	607,001	292,477	175,340	437,607
TOTAL FOR FORT SMITH COMMUNITIES	1,428,534				1,512,425			

Public Works and Services

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

Public Works and Services

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
LEASE PAYMENTS	-	82,696	91,336	195,939	-	-	-	-	-	-
UTILITIES	912	3,763	49,572	303,331	124,491	119,944	-	127,772	24,411	36,214
BUILDINGS AND WORKS	311	117,987	199,931	207,142	13,625	31,703	16,609	16,191	14,116	39,502
VEHICLE AND EQUIPMENT	-	244	151	27,814	355	-	-	1,107	58	200
	1,223	204,689	340,990	734,226	138,472	151,647	16,609	145,069	38,585	75,916
TOTAL FOR DEH CHO COMMUNITIES	1,847,424									

Public Works and Services

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

Public Works and Services

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
LEASE PAYMENTS	-	81,588	84,613	186,876	-	-	-	-	-	-
UTILITIES	1,009	3,577	40,344	246,754	142,611	153,029	-	137,530	19,915	22,351
BUILDINGS AND WORKS	311	55,847	78,031	260,687	35,578	22,419	16,673	23,501	29,645	7,852
VEHICLE AND EQUIPMENT	-	709	-	14,801	-	145	-	1,358	48	-
	1,320	141,722	202,988	709,117	178,189	175,592	16,673	162,389	49,608	30,203
TOTAL FOR DEH CHO COMMUNITIES	1,667,801									

Public Works and Services

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

Public Works and Services

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
LEASE PAYMENTS	228,559	94,375	27,427	118,989	-	165,323	107,249	23,455	116,989	-
UTILITIES	13,422	13,571	19,910	15,565	179,915	11,828	17,480	21,621	17,645	201,217
BUILDINGS AND WORKS	34,488	149,849	86,289	105,579	54,850	32,898	223,463	263,238	48,012	48,823
VEHICLE AND EQUIPMENT	-	2,584	37,498	3,444	237	-	453	8,291	4,391	-
	276,470	260,379	171,124	243,577	235,002	210,048	348,647	316,604	187,037	250,040
TOTAL FOR SAHTU COMMUNITIES	1,186,552					1,312,376				

Public Works and Services

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

Public Works and Services

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
LEASE PAYMENTS	1,130,996	84,002	272,102	-	93,220	-	-	-
UTILITIES	225,240	10,634	20,448	1,539	7,299	5,383	9,646	-
BUILDINGS AND WORKS	144,997	116,225	244,070	52,134	234,525	104,883	191,175	115,313
VEHICLE AND EQUIPMENT	117	6,751	37,403	-	242	208	-	-
	1,501,350	217,613	574,023	53,673	335,286	110,474	200,821	115,313
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	3,108,552							

Public Works and Services

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

Public Works and Services

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
LEASE PAYMENTS	1,004,916	86,002	231,854	-	94,220	-	-	-
UTILITIES	229,299	10,313	19,988	3,235	6,237	8,211	-	-
BUILDINGS AND WORKS	140,610	180,025	516,493	42,312	280,670	178,252	173,712	170,213
VEHICLE AND EQUIPMENT	253	7,691	39,069	-	35	-	-	-
	1,375,079	284,032	807,404	45,547	381,162	186,464	173,712	170,213
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	3,423,612							

Health and Social Services

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	
				Corporate	
2004-2005 Final Expenditures	10,380,503.42	130,569,301.03	74,189,410.08	215,139,214.53	31,068,246.26
Adjustments	126,769,955.27	(51,562,911.73)	(61,876,243.34)	13,330,800.20	(6,231,605.34)
2004-2005 Revised Expenditures	137,150,458.69	79,006,389.30	12,313,166.74	228,470,014.73	24,836,640.92
<i>Revised 2003-2004 Final Expenditures</i>	<i>122,438,561.43</i>	<i>76,463,465.45</i>	<i>10,056,250.21</i>	<i>208,958,277.09</i>	<i>24,587,752.40</i>
<i>Percentage Change</i>	<i>12.02%</i>	<i>3.33%</i>	<i>22.44%</i>	<i>9.34%</i>	<i>1.01%</i>

Descriptions of Major Programs and Allocation Methodologies

REGIONAL PROGRAMS NOT ALLOCATED

Health Services	\$ 22,525,393.79
Physicians Billings	876,113.68
Program Delivery Support	15,604,101.03
Supplementary Health Benefits	502,948.50
Children's Services	10,650,431.54
Community Services	9,842,043.00
Services to Adults	10,356,849.06
Out of the NWT Hospitals	612,659.00
Integrated Community Services	7,364,248.70
Health Promotion	651,601.00
Administration	20,000.00
	<u>\$ 79,006,389.30</u>

TERRITORIAL PROGRAMS NOT ALLOCATED

Health Services	\$ 1,230,818.94
Physicians Billings	1,475,179.84
Program Delivery Support	5,887,373.66
Supplementary Health Benefits	479,605.50
Community Services	212,171.00
Services to Adults	856,169.73
Out of the NWT Hospitals	1,525,490.47
Integrated Community Services	541,720.08
Health Promotion	86,637.52
Administration	18,000.00
	<u>\$ 12,313,166.74</u>

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

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

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

A brief description of some of the major programs follows.

HEALTH AND SOCIAL SERVICES AUTHORITIES

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

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

Health and Social Services

Health Services Programs

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

Program Delivery Support

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

Children's Services

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

Services to Adults

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

Integrated Community Services

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

Community Services

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

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

Health Promotion

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

PHYSICIANS PROGRAMS

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

• PHYSICIANS OUTSIDE THE NWT

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

• OUT OF THE NWT HOSPITALS

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

• SUPPLEMENTARY HEALTH BENEFITS

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

Health and Social Services

Explanation of Significant Variances from the 2003-2004 Report

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

- Additional funding of approximately \$5 million under a New Health Accord from the Federal Government for health services to the territories.
- Implementation of the Nunavut Service Agreement that changed Vote 4/5 expenditures and recoveries to a reciprocal billing arrangement.
- Funding for additional costs associated with the implementation of new four year contracts with General Practitioners and Specialist Physicians.
- Funding for the Social Agenda community demonstration projects implemented as part of the GNWT's Response to the Social Agenda.
- Funding for additional costs incurred for the provision of hospital services to NWT residents in hospitals outside of the NWT due to increased utilization and an increase to the rates charged by the Capital Health Authority of Alberta.
- Funding for additional costs incurred for Supplementary Health Programs due to increased utilization.
- Funding for Southern Placements of Adults and Children in Care due to a higher number of placements and the associated costs.
- Funding to cover inflationary increases in the price of purchased services (i.e. numerous contracts with various suppliers to provide a variety of services ranging from housekeeping to alcohol and drug treatment, costs of the National Blood Supply Program and insurance premiums of health authorities).

The increase in community expenditures of \$2.8 million for Services to Adults is funding for Inuvik clients administered through Headquarters and tracked at the community level. In the previous year, this funding was a contribution to the Inuvik Health Board and allocated to regional expenditures.

Health and Social Services

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

Health and Social Services

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
HEALTH SERVICES	61,044,145	22,525,394	1,230,819	84,800,357	52,358,896	20,521,337	970,937	73,851,169
PHYSICIANS BILLINGS	32,178,530	876,114	1,475,180	34,529,824	31,524,556	1,176,529	87,155	32,788,241
PROGRAM DELIVERY SUPPORT	342,781	15,604,101	5,887,374	21,834,256	347,811	13,824,750	4,883,705	19,056,266
SUPPLEMENTARY HEALTH BENEFITS	16,703,703	502,949	479,606	17,686,257	16,225,143	500,500	418,060	17,143,702
CHILDREN'S SERVICES	2,446,613	10,650,432	-	13,097,044	2,289,393	9,893,390	-	12,182,783
COMMUNITY SERVICES	800,000	9,842,043	212,171	10,854,214	651,241	9,752,661	252,171	10,656,073
SERVICES TO ADULTS	2,544,520	10,356,849	856,170	13,757,538	97,611	13,068,574	1,737,927	14,904,113
OUT OF THE NWT HOSPITALS	13,792,835	612,659	1,525,490	15,930,984	12,182,188	325,942	977,823	13,485,953
INTEGRATED COMMUNITY SERVICES	7,173,020	7,364,249	541,720	15,078,989	6,581,927	6,822,413	607,180	14,011,521
HEALTH PROMOTION	84,313	651,601	86,638	822,551	119,675	577,368	116,792	813,835
ADMINISTRATION	40,000	20,000	18,000	78,000	60,121	-	4,500	64,621
PROGRAM EXPENDITURES	137,150,459	79,006,389	12,313,167	228,470,015	122,438,561	76,463,465	10,056,250	208,958,277

Health and Social Services

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

Health and Social Services

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
HEALTH SERVICES	2,542	21,982,048	1,001	18,238,192
PHYSICIANS BILLINGS	812	15,409,120	-	15,324,683
PROGRAM DELIVERY SUPPORT	-	255,506	-	281,046
SUPPLEMENTARY HEALTH BENEFITS	4,326	4,344,451	3,073	4,267,798
CHILDREN'S SERVICES	-	596,480	-	438,999
COMMUNITY SERVICES	-	100,000	-	52,991
SERVICES TO ADULTS	-	1,090,355	-	97,611
OUT OF THE NWT HOSPITALS	-	4,970,244	-	4,608,653
INTEGRATED COMMUNITY SERVICES	31	300,174	1,329	192,608
HEALTH PROMOTION	-	16,854	-	80,860
ADMINISTRATION	-	20,000	-	4,195
	7,712	49,085,231	5,402	43,587,636
TOTAL FOR NORTH SLAVE COMMUNITIES	49,092,944		43,593,039	

Health and Social Services

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

Health and Social Services

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
HEALTH SERVICES	666,110	383,144	2,284,165	329,573	442,463	347,929	1,730,539	95,733
PHYSICIANS BILLINGS	232,402	138,526	1,056,290	96,199	236,453	121,960	1,084,130	82,379
PROGRAM DELIVERY SUPPORT	-	-	500	-	-	2,000	3,400	-
SUPPLEMENTARY HEALTH BENEFITS	346,012	107,935	233,630	103,396	272,012	152,138	345,141	109,387
CHILDREN'S SERVICES	-	-	-	-	-	-	-	-
COMMUNITY SERVICES	100,000	-	-	-	105,000	-	-	-
SERVICES TO ADULTS	-	-	372,744	-	-	-	-	--
OUT OF THE NWT HOSPITALS	96,763	86,054	516,699	29,098	64,931	44,831	425,589	15,582
INTEGRATED COMMUNITY SERVICES	8,077	3,899	31,677	3,825	5,809	3,606	25,689	1,113
HEALTH PROMOTION	4,626	-	5,722	3,339	-	-	6,938	-
ADMINISTRATION	-	-	-	-	-	-	-	-
	1,453,991	719,558	4,501,426	565,430	1,126,668	672,464	3,621,427	304,195
TOTAL FOR TŁJCHQ COMMUNITIES	7,240,405				5,724,754			

Health and Social Services

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

Health and Social Services

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
HEALTH SERVICES	5,106,117	1,087,059	646,048	7,468,254	4,535,055	1,398,497	418,179	7,073,755
PHYSICIANS BILLINGS	2,254,038	346,082	256,992	3,409,746	2,124,959	306,938	188,192	3,287,916
PROGRAM DELIVERY SUPPORT	23,869	4,972	900	15,342	12,898	1,400	2,000	4,300
SUPPLEMENTARY HEALTH BENEFITS	1,373,046	656,479	335,821	2,065,630	1,216,316	635,226	288,574	1,893,718
CHILDREN'S SERVICES	334,555	-	-	125,067	118,721	-	79,796	240,522
COMMUNITY SERVICES	-	-	100,000	-	-	-	52,500	-
SERVICES TO ADULTS	-	-	1,500	-	-	-	-	-
OUT OF THE NWT HOSPITALS	995,530	323,055	87,561	1,796,129	773,830	147,220	53,290	1,515,811
INTEGRATED COMMUNITY SERVICES	1,206,934	123,749	7,985	917,035	1,221,186	141,100	9,695	809,798
HEALTH PROMOTION	3,255	-	-	1,733	-	6,300	7,045	-
ADMINISTRATION	20,000	-	-	-	5,926	-	-	-
	11,317,345	2,541,396	1,436,807	15,798,936	10,008,891	2,636,680	1,099,271	14,825,820
TOTAL FOR FORT SMITH COMMUNITIES	31,094,484				28,570,662			

Health and Social Services

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

Health and Social Services

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HEALTH SERVICES	102,543	1,334,552	-	1,103,606	58,136	78,024	422,799	210,783	73,506	10,632
PHYSICIANS BILLINGS	59,515	385,735	-	1,167,390	63,755	78,379	295,383	145,029	79,939	13,678
PROGRAM DELIVERY SUPPORT	-	1,454	-	-	-	-	-	-	-	-
SUPPLEMENTARY HEALTH BENEFITS	21,934	331,570	4,535	541,542	42,643	74,570	343,309	191,275	78,936	3,552
CHILDREN'S SERVICES	-	-	-	-	-	-	-	-	-	-
COMMUNITY SERVICES	-	100,000	-	-	-	-	-	-	-	-
SERVICES TO ADULTS	-	-	-	-	-	-	-	-	-	-
OUT OF THE NWT HOSPITALS	89,075	265,803	-	507,094	6,753	8,045	502,511	52,596	19,413	3,881
INTEGRATED COMMUNITY SERVICES	7,777	126,623	-	24,946	1,901	3,443	7,050	8,474	1,704	1,401
HEALTH PROMOTION	-	6,000	-	9,211	-	-	12,398	-	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
	280,843	2,551,737	4,535	3,353,788	173,187	242,460	1,583,451	608,157	253,498	33,144
TOTAL FOR DEH CHO COMMUNITIES	9,084,801									

Health and Social Services

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

Health and Social Services

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HEALTH SERVICES	47,972	1,908,949	-	1,078,552	33,968	29,627	190,398	219,780	38,483	10,890
PHYSICIANS BILLINGS	50,100	375,337	-	1,065,235	67,081	49,237	229,374	162,637	68,373	9,276
PROGRAM DELIVERY SUPPORT	-	1,400	-	500	-	-	-	2,879	-	-
SUPPLEMENTARY HEALTH BENEFITS	46,557	306,218	3,276	546,053	32,091	63,659	234,663	121,437	60,132	1,770
CHILDREN'S SERVICES	-	-	-	-	-	-	-	-	-	-
COMMUNITY SERVICES	-	105,000	-	-	-	-	-	-	-	-
SERVICES TO ADULTS	-	-	-	-	-	-	-	-	-	-
OUT OF THE NWT HOSPITALS	17,047	322,917	-	538,507	6,559	2,999	234,446	47,248	7,546	4,063
INTEGRATED COMMUNITY SERVICES	5,235	155,938	1,855	21,133	738	1,268	6,660	5,297	1,170	1,411
HEALTH PROMOTION	-	1,155	-	-	5,155	-	-	-	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
	166,911	3,176,913	5,131	3,249,980	145,591	146,790	895,542	559,278	175,705	27,410
TOTAL FOR DEH CHO COMMUNITIES	8,549,250									

Health and Social Services

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

Health and Social Services

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
HEALTH SERVICES	438,514	622,828	903,698	911,966	291,323	218,206	306,419	608,271	590,364	308,522
PHYSICIANS BILLINGS	303,840	232,363	356,293	334,473	66,049	307,962	183,614	380,635	301,098	56,303
PROGRAM DELIVERY SUPPORT	5,000	-	2,400	-	-	-	-	2,400	-	-
SUPPLEMENTARY HEALTH BENEFITS	292,718	373,802	850,713	516,677	230,317	308,246	371,431	821,436	444,534	136,505
CHILDREN'S SERVICES	-	-	-	-	-	-	-	-	-	-
COMMUNITY SERVICES	100,000	-	-	-	-	52,500	-	-	-	-
SERVICES TO ADULTS	89,111	-	97,829	-	-	-	-	-	-	-
OUT OF THE NWT HOSPITALS	204,424	140,578	219,530	204,068	133,737	162,393	113,748	148,410	73,916	39,819
INTEGRATED COMMUNITY SERVICES	18,487	25,687	188,392	39,727	79,001	17,198	21,093	157,035	23,107	89,736
HEALTH PROMOTION	640	5,449	4,103	-	-	-	7,392	-	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
	1,452,734	1,400,707	2,622,958	2,006,911	800,427	1,066,505	1,003,696	2,118,187	1,433,019	630,884
TOTAL FOR SAHTU COMMUNITIES	8,283,736					6,252,291				

Health and Social Services

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

Health and Social Services

BEAUFORT/DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HEALTH SERVICES	8,072,415	1,560,411	942,644	825,473	1,938,328	199,017	591,025	396,863
PHYSICIANS BILLINGS	3,354,171	436,110	439,957	134,406	523,924	85,704	284,452	137,777
PROGRAM DELIVERY SUPPORT	31,838	-	500	500	-	-	-	-
SUPPLEMENTARY HEALTH BENEFITS	1,042,445	600,842	317,531	96,799	580,530	106,392	266,428	223,914
CHILDREN'S SERVICES	1,390,511	-	-	-	-	-	-	-
COMMUNITY SERVICES	100,000	-	100,000	100,000	-	-	-	-
SERVICES TO ADULTS	540,419	-	-	-	231,374	-	-	121,188
OUT OF THE NWT HOSPITALS	1,559,508	260,208	165,083	71,572	354,422	27,915	62,529	32,956
INTEGRATED COMMUNITY SERVICES	2,214,841	434,732	284,556	228,823	560,491	34,245	152,378	124,955
HEALTH PROMOTION	-	6,216	-	4,767	-	-	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-
	18,306,148	3,298,520	2,250,272	1,462,341	4,189,069	453,274	1,356,812	1,037,654
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	32,354,089							

Health and Social Services

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

Health and Social Services

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HEALTH SERVICES	6,916,621	1,270,160	889,444	516,973	1,860,773	120,708	598,854	313,617
PHYSICIANS BILLINGS	3,472,918	441,977	434,069	145,524	524,149	85,929	238,473	117,646
PROGRAM DELIVERY SUPPORT	24,589	9,000	-	-	-	-	-	-
SUPPLEMENTARY HEALTH BENEFITS	1,070,065	638,913	362,219	75,998	690,182	122,028	327,749	256,599
CHILDREN'S SERVICES	1,411,355	-	-	-	-	-	-	-
COMMUNITY SERVICES	105,000	-	105,000	73,250	-	-	-	-
SERVICES TO ADULTS	-	-	-	-	-	-	-	-
OUT OF THE NWT HOSPITALS	1,862,404	286,029	128,295	83,524	340,745	15,357	61,388	35,091
INTEGRATED COMMUNITY SERVICES	2,061,819	342,257	267,384	155,034	554,456	36,110	154,937	89,123
HEALTH PROMOTION	4,830	-	-	-	-	-	-	-
ADMINISTRATION	-	50,000	-	-	-	-	-	-
	16,929,601	3,038,336	2,186,412	1,050,303	3,970,305	380,132	1,381,401	812,077
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	29,748,566							

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	
				Corporate	
2004-2005 FINAL EXPENDITURES	3,117,682.97	1,528,232.59	61,626,469.19	66,272,384.75	12,774,234.48
Adjustments	41,842,935.44	(1,186,873.28)	(55,582,865.61)	(14,926,803.45)	11,737,536.27
2004-2005 Revised Expenditures	44,960,618.41	341,359.31	6,043,603.58	51,345,581.30	24,511,770.75
<i>Revised 2003-2004 Final Expenditures</i>	<i>42,282,334.96</i>	<i>439,012.43</i>	<i>7,163,086.81</i>	<i>49,884,434.20</i>	<i>24,703,069.65</i>
<i>Percentage Change</i>	<i>6.33%</i>	<i>(22.24%)</i>	<i>(15.63%)</i>	<i>2.93%</i>	<i>(0.77%)</i>

Descriptions of Major Programs and Allocation Methodologies

• POLICE SERVICES

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

Police Services is a territorial program, with expenditures totaling \$22.5 million in 2004-2005. Of this amount, \$17.1 million was allocated to the community level based on detachment expenditure information compiled by the RCMP.

\$5.4 million of the expenditures were associated with the provision of headquarters services to the Northwest Territories by the Yellowknife “G” Division that could not be allocated to the community level.

• CORRECTIONS

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

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

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

• LEGAL AID SERVICES

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

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

The Board is a territorial program that had \$2.7 million in expenditures in 2004-2005. The department allocated \$2.7 million to the community level by using data generated by the Legal Aid Information System on community caseloads.

This amount does not include the corporate/administrative costs incurred to support the Board, which were \$1.4 million in 2004-2005 (\$1.9 million – 2003-2004).

• COMMUNITY JUSTICE PROGRAMS

Funding provided for community justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.

• FIRST NATIONS COMMUNITY POLICING PROGRAM

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

• LAW BURSARIES

Grants to assist indigenous aboriginal students pursuing a Law Degree.

• ABORIGINAL COURT CHALLENGES

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

• TERRITORIAL PROGRAMS NOT ALLOCATED

Police Services	\$ 5,388,646
Community Justice	649,957
Aboriginal Court Challenges	5,000
	<u>\$ 6,043,604</u>

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

Explanation of Significant Variances from the 2003-2004 Report

Community Expenditures

The increase in community expenditures is attributed to the following:

- Community portion of increases to the RCMP Contract salary costs and rising costs of service delivery.
- Funding for retroactive salary compensation resulting from an arbitration award related to the job evaluation review of Correctional Services Officer positions.
- Funding for the Federal Aboriginal Justice Strategy, which will provide resources to support community based crime prevention and corrections initiatives.

Territorial Expenditures

The decrease in territorial expenditures is mainly attributed to the reallocation of headquarters services to the communities where the service is performed. Also, in prior years incidents involving major crimes had been allocated to headquarters rather than the community policing service unit.

Corporate Expenditures

The decrease in corporate expenditures is attributed to economizing measures to reduce the department's operations and travel expenditures by approximately \$1 million dollars. This was offset by the following:

- Funding for the additional expenses to be incurred as a result of the implementation of recommendations from the independent review of compensation and benefits for Territorial Court Judges by the Judicial Remuneration Commission.
- Funding to record the loss associated with the disposal of the Yellowknife Correctional Centre building.

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

Justice

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Expenditures	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Expenditures
CORRECTIONS	23,149,504	-	278,174	23,427,678	23,268,288	-	188,241	23,456,529
POLICE SERVICES	17,125,570	-	5,388,646	22,514,216	14,950,331	-	6,497,997	21,448,327
LEGAL AID	2,753,787	-	-	2,753,787	2,526,413	-	-	2,526,413
COMMUNITY JUSTICE PROGRAMS	1,435,843	341,359	371,783	2,148,986	1,213,698	439,012	451,850	2,104,560
FIRST NATIONS COMMUNITY POLICING	424,000	-	-	424,000	261,000	-	-	261,000
LAW BURSARIES	40,000	-	-	40,000	35,000	-	-	35,000
ABORIGINAL COURT CHALLENGES	-	-	5,000	5,000	-	-	25,000	25,000
CRIMINAL INJURIES	31,915	-	-	31,915	27,605	-	-	27,605
PROGRAM EXPENDITURES	44,960,618	341,359	6,043,604	51,345,581	42,282,335	439,012	7,163,087	49,884,434

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

Justice

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
CORRECTIONS	113,625	5,573,897	148,322	6,279,366
POLICE SERVICES	-	4,064,829	-	3,608,814
LEGAL AID	-	1,309,281	-	1,113,965
COMMUNITY JUSTICE PROGRAMS	-	35,216	16,750	(5,701)
FIRST NATIONS COMMUNITY POLICING	-	-	-	-
LAW BURSARIES	-	30,000	-	35,000
ABORIGINAL COURT CHALLENGES	-	-	-	-
CRIMINAL INJURIES	-	6,175	-	5,225
	113,625	11,019,397	165,072	11,036,669
TOTAL FOR NORTH SLAVE COMMUNITIES	11,133,022		11,201,741	

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

Justice

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
CORRECTIONS	644,480	-	1,212,787	-	193,320	32,191	2,279,538	21,807
POLICE SERVICES	254,788	-	892,787	-	227,353	-	634,079	-
LEGAL AID	40,220	33,468	309,272	1,267	16,635	22,699	106,455	-
COMMUNITY JUSTICE PROGRAMS	37,000	33,500	52,751	30,500	37,000	33,500	52,500	10,500
FIRST NATIONS COMMUNITY POLICING	-	-	63,891	-	-	-	-	-
LAW BURSARIES	-	-	10,000	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	7,150	-	-	-	6,050	-
	976,488	66,968	2,548,637	31,767	474,308	88,390	3,078,622	32,307
TOTAL FOR TŁJCHQ COMMUNITIES	3,623,860				3,673,626			

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

Justice

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
CORRECTIONS	1,787,053	710,694	179,029	1,762,133	1,485,924	606,144	180,167	2,496,856
POLICE SERVICES	982,405	395,526	330,163	1,594,410	899,770	320,802	273,094	1,216,519
LEGAL AID	158,792	23,920	100,276	243,967	209,194	57,088	58,338	458,760
COMMUNITY JUSTICE PROGRAMS	107,981	37,099	37,000	122,006	108,416	37,541	27,288	99,146
FIRST NATIONS COMMUNITY POLICING	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	-	600	-	-	-
	3,036,230	1,167,239	646,468	3,722,516	2,703,904	1,021,574	538,886	4,271,281
TOTAL FOR FORT SMITH COMMUNITIES	8,572,453				8,535,646			

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

Justice

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
CORRECTIONS	68,962	992,775	227,805	986,582	155,473	25,219	319,814	23,834	9,700	-
POLICE SERVICES	-	364,450	-	974,960	-	-	443,129	-	-	-
LEGAL AID	-	22,205	40,021	82,616	-	23,677	41,886	395	-	-
COMMUNITY JUSTICE PROGRAMS	-	42,203	13,500	58,316	29,500	19,500	39,780	30,500	9,500	29,500
FIRST NATIONS COMMUNITY POLICING	-	-	-	106,288	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	-	-	-	-	-	-	-
	68,962	1,421,634	281,326	2,208,761	184,973	68,396	844,609	54,728	19,200	29,500
TOTAL FOR DEH CHO COMMUNITIES	5,182,089									

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

Justice

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
CORRECTIONS	5,192	961,729	351,103	761,865	23,711	6,404	697,212	1,731	34,960	41,710
POLICE SERVICES	-	430,329	-	785,560	-	-	424,167	-	-	-
LEGAL AID	-	43,849	33,488	8,451	-	-	6,558	-	2,906	-
COMMUNITY JUSTICE PROGRAMS	-	40,500	6,685	59,015	29,500	-	37,000	22,500	20,266	-
FIRST NATIONS COMMUNITY POLICING	-	-	-	77,426	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	-	-	-	-	-	-	-
	5,192	1,476,407	391,276	1,692,318	53,211	6,404	1,164,937	24,231	58,132	41,710
TOTAL FOR DEH CHO COMMUNITIES	4,913,816									

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

Justice

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
CORRECTIONS	143,556	1,249,762	828,729	213,976	-	66,113	406,781	526,097	538,215	59,536
POLICE SERVICES	503,945	306,077	556,260	485,417	-	417,033	306,467	456,738	393,251	-
LEGAL AID	1,387	3,153	142,782	20,750	-	6,846	5,993	20,092	11,130	2,047
COMMUNITY JUSTICE PROGRAMS	43,500	18,500	111,000	51,000	-	33,219	37,000	76,633	51,000	19,500
FIRST NATIONS COMMUNITY POLICING	-	-	141,634	-	-	-	-	84,140	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	-	-	-	-	-	-	-
	692,388	1,577,492	1,780,405	771,143	-	523,211	756,241	1,163,700	993,596	81,084
TOTAL FOR SAHTU COMMUNITIES	4,821,428					3,517,831				

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

Justice

BEAUFORT/DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
CORRECTIONS	2,568,871	791,358	1,041,090	126,651	982,878	88,406	236,396	83,972
POLICE SERVICES	2,282,443	454,254	737,761	-	876,104	38,508	325,110	262,244
LEGAL AID	61,784	431	50,601	3,586	36,241	1,550	-	259
COMMUNITY JUSTICE PROGRAMS	178,830	40,500	76,661	15,250	43,500	15,250	43,000	33,500
FIRST NATIONS COMMUNITY POLICING	112,187	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	13,390	5,200	-	-	-	-	-	-
	5,217,505	1,291,743	1,906,113	145,487	1,938,723	143,714	604,506	379,975
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	11,627,767							

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

Justice

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
CORRECTIONS	2,436,367	231,654	815,795	113,881	987,444	15,749	215,646	245,760
POLICE SERVICES	2,094,928	450,368	718,594	-	786,567	-	240,674	265,223
LEGAL AID	300,108	607	6,720	1,635	32,097	565	88	99
COMMUNITY JUSTICE PROGRAMS	150,982	40,500	47,000	30,500	43,500	10,250	27,310	13,898
FIRST NATIONS COMMUNITY POLICING	50,804	-	48,630	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	11,330	4,400	-	-	-	-	-	-
	5,044,520	727,529	1,636,739	146,016	1,849,608	26,564	483,718	524,980
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	10,439,675							

Northwest Territories Housing Corporation

Descriptions of Major Programs and Allocation Methodologies

- **PUBLIC HOUSING CONTRIBUTIONS**

Contributions to community housing authorities and associations, municipalities and bands that are in partnership with the Corporation to provide public rental housing and related services to the residents of the Northwest Territories.

- **OTHER CONTRIBUTIONS**

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

- **AMORTIZATION**

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

Summary of Variances from the 2003-2004 Report

Program	2004-2005	2003-2004	Percentage Change
Public Housing Contributions	\$31,216,000	\$30,886,000	1.07%
Other Contributions	\$2,995,000	\$3,464,000	(13.54%)
Amortization	\$13,037,000	\$13,271,000	(1.76%)
Total Program Expenditures	\$47,248,000	\$47,621,000	(0.78%)

Northwest Territories Housing Corporation

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

NWT Housing Corporation

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
PUBLIC HOUSING CONTRIBUTIONS	31,216,000	-	-	31,216,000	30,886,000	-	-	30,886,000
OTHER CONTRIBUTIONS	2,995,000	-	-	2,995,000	3,464,000	-	-	3,464,000
AMORTIZATION	13,037,000	-	-	13,037,000	13,271,000	-	-	13,271,000
PROGRAM EXPENDITURES	47,248,000	-	-	47,248,000	47,621,000	-	-	47,621,000

Northwest Territories Housing Corporation

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

NWT Housing Corporation

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
PUBLIC HOUSING CONTRIBUTIONS	932,000	3,176,000	913,000	2,953,000
OTHER CONTRIBUTIONS	-	1,946,000	-	2,113,000
AMORTIZATION	428,000	568,000	428,000	745,000
	1,360,000	5,690,000	1,341,000	5,811,000
TOTAL FOR NORTH SLAVE COMMUNITIES	7,050,000		7,152,000	

Northwest Territories Housing Corporation

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

NWT Housing Corporation

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
PUBLIC HOUSING CONTRIBUTIONS	265,000	-	2,303,000	-	256,000	-	2,272,000	-
OTHER CONTRIBUTIONS	-	-	-	-	-	-	-	-
AMORTIZATION	76,000	-	1,229,000	-	76,000	-	1,229,000	-
	341,000	-	3,532,000	-	332,000	-	3,501,000	-
TOTAL FOR TŁJCHQ COMMUNITIES	3,873,000				3,833,000			

Northwest Territories Housing Corporation

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

NWT Housing Corporation

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
PUBLIC HOUSING CONTRIBUTIONS	1,214,000	903,000	674,000	1,495,000	1,213,000	967,000	657,000	1,574,000
OTHER CONTRIBUTIONS	268,000	-	-	47,000	275,000	-	-	44,000
AMORTIZATION	418,000	600,000	281,000	573,000	430,000	600,000	281,000	576,000
	1,900,000	1,503,000	955,000	2,115,000	1,918,000	1,567,000	938,000	2,194,000
TOTAL FOR FORT SMITH COMMUNITIES	6,473,000				6,617,000			

Northwest Territories Housing Corporation

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

NWT Housing Corporation

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
PUBLIC HOUSING CONTRIBUTIONS	-	1,080,000	136,000	1,238,000	-	-	-	43,000	-	-
OTHER CONTRIBUTIONS	-	-	-	-	-	-	266,000	-	-	-
AMORTIZATION	-	550,000	155,000	761,000	-	-	-	57,000	-	-
	-	1,630,000	291,000	1,999,000	-	-	266,000	100,000	-	-
TOTAL FOR DEH CHO COMMUNITIES	4,286,000									

Northwest Territories Housing Corporation

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

NWT Housing Corporation

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
PUBLIC HOUSING CONTRIBUTIONS	-	1,121,000	108,000	1,369,000	-	-	-	52,000	-	-
OTHER CONTRIBUTIONS	-	-	-	-	-	-	518,000	-	-	-
AMORTIZATION	-	550,000	155,000	761,000	-	-	-	57,000	-	-
	-	1,671,000	263,000	2,130,000	-	-	518,000	109,000	-	-
TOTAL FOR DEH CHO COMMUNITIES	4,691,000									

Northwest Territories Housing Corporation

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

NWT Housing Corporation

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
PUBLIC HOUSING CONTRIBUTIONS	389,000	1,262,000	800,000	1,444,000	-	390,000	1,297,000	792,000	1,448,000	-
OTHER CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
AMORTIZATION	149,000	492,000	149,000	983,000	-	149,000	492,000	149,000	983,000	-
	538,000	1,754,000	949,000	2,427,000	-	539,000	1,789,000	941,000	2,431,000	-
TOTAL FOR SAHTU COMMUNITIES	5,668,000					5,700,000				

Northwest Territories Housing Corporation

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

NWT Housing Corporation

BEAUFORT/DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
PUBLIC HOUSING CONTRIBUTIONS	2,596,000	2,263,000	1,846,000	583,000	2,673,000	718,000	1,897,000	1,286,000
OTHER CONTRIBUTIONS	324,000	-	-	-	144,000	-	-	-
AMORTIZATION	1,145,000	1,058,000	856,000	129,000	1,464,000	131,000	528,000	257,000
	4,065,000	3,321,000	2,702,000	712,000	4,281,000	849,000	2,425,000	1,543,000
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	19,898,000							

Northwest Territories Housing Corporation

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

NWT Housing Corporation

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
PUBLIC HOUSING CONTRIBUTIONS	2,561,000	2,174,000	1,838,000	555,000	2,686,000	730,000	1,885,000	1,075,000
OTHER CONTRIBUTIONS	370,000	-	-	-	144,000	-	-	-
AMORTIZATION	1,145,000	1,070,000	886,000	129,000	1,464,000	131,000	528,000	257,000
	4,076,000	3,244,000	2,724,000	684,000	4,294,000	861,000	2,413,000	1,332,000
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	19,628,000							

Education, Culture and Employment

ITEM	Community Programs	Regional Programs	Territorial Programs	Total	
				Program Delivery	Corporate
2004-2005 FINAL EXPENDITURES	83,977,191.03	79,075,664.11	31,006,310.62	194,059,165.76	15,716,976.25
Adjustments	57,373,805.00	(75,349,447.15)	(2,588,673.35)	(20,564,315.50)	22,616,614.01
2004-2005 Revised Expenditures	141,350,996.03	3,726,216.96	28,417,637.27	173,494,850.26	38,333,590.26
<i>Revised 2003-2004 Final Expenditures</i>	<i>129,015,978.27</i>	<i>4,163,528.21</i>	<i>27,121,983.06</i>	<i>160,301,489.54</i>	<i>45,821,779.24</i>
<i>Percentage Change</i>	<i>9.56%</i>	<i>(10.50%)</i>	<i>4.78%</i>	<i>8.23%</i>	<i>(16.34%)</i>

Descriptions of Major Programs and Allocation Methodologies

• SCHOOLS

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

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

• SOCIAL ASSISTANCE

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

Allocation to the community level based on actual expenditures recorded in the Social Assistance System during the 2004-2005 fiscal year.

• COLLEGES

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

	2004-2005	2003-2004
Thebacha Campus (Fort Smith)	\$ 8,926,812.00	\$ 9,452,200.00
Aurora Campus (Inuvik)	6,651,223.00	5,825,500.00
Yellowknife Campus	6,207,273.00	5,351,700.00
Headquarters	4,900,468.00	4,564,000.00
	\$ 26,685,776.00	\$ 25,193,400.00

• POST SECONDARY STUDENT SERVICES

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

• EARLY CHILDHOOD SERVICES

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

Funding provided to communities for integrated early intervention services.

Education, Culture and Employment

In 2004-2005, funding was also provided to regional organizations for projects and other training/educational development under the Healthy Children Initiative. There were no reasonable methodologies available to allocate these expenditures to the community level. Contributions were provided to the following organizations:

Inuvialuit Regional Corporation	\$ 414,339.30
Aurora College	240,000.00
Dogrib Divisional Education Council	191,712.25
Yellowknives Dene First Nation	70,896.00
Sahtu Divisional Education Council	68,427.56
Beaufort Delta Education Council	16,038.00
Deh Cho Divisional Education Council	2,247.27
	\$ 1,003,660.38

- **CAREER AND EMPLOYMENT**

Funding provided for programs that enhance the employability of Northerners.

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

- **MUSEUMS AND HERITAGE**

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

- **ADULT BASIC EDUCATION**

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

Explanation of Major Variance from the 2003-2004 Report

Community Expenditures

The increase in community expenditures is attributed to the following:

- More contribution funding going to the Divisional Education Councils and the Yellowknife District Education Authorities for forced growth expenditures for utilities, inflation, student support services, pupil-teacher ratios and curriculum implementation, adjusted for the impact of actual student enrolments.
- Additional expenses incurred as a result of the finalization of the Northwest Territories Teachers' Association Collective Agreement for the District Education Councils and the Yellowknife District Education Councils.
- Funding for the continuation of the Language Nests component of the Early Childhood Development Action Plan, in order to develop and enhance early childhood programs that immerses toddlers and pre-schoolers in aboriginal language and culture.
- Funding for the continuation of the Mildred Hall School Renovations project in Yellowknife.
- Funding for emergency repairs to Samuel Hearne Senior Secondary School in Inuvik due to the collapse of the front foyer roof and fire in the gymnasium.

Territorial Expenditures

The increase in territorial expenditures is mainly due to increased contribution funding to Aurora College to cover the costs of providing the delivery of a third and fourth year of a Bachelor of Science Nursing (BSN) program in the territories.

Corporate Expenditures

The decrease in corporate expenditures is attributed to the recording of an accrued liability totaling \$9.5 million in the previous year to recognize the liability associated with the pending settlement of claims by victims of a former school teacher.

Education, Culture and Employment

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

Education, Culture and Employment

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
SCHOOLS	108,498,384	10,807	288,579	108,797,770	98,194,609	166,643	323,162	98,684,414
SOCIAL ASSISTANCE	14,766,495	513,613	597,548	15,877,656	14,243,199	627,151	592,430	15,462,781
AURORA COLLEGE	336,716	30,000	26,369,558	26,736,275	340,403	30,000	24,783,898	25,154,301
POST SECONDARY STUDENT SERVICES	8,763,094	-	-	8,763,094	8,557,185	-	-	8,557,185
EARLY CHILDHOOD SERVICES	3,142,608	1,003,660	485,144	4,631,413	2,525,015	842,635	563,150	3,930,801
APPRENTICESHIP PROGRAMS	1,374,633	-	-	1,374,633	1,086,501	-	-	1,086,501
CAREERS AND EMPLOYMENT	2,146,863	254,197	-	2,401,060	1,990,552	315,573	-	2,306,124
MUSEUMS AND HERITAGE	819,824	946,640	391,352	2,157,816	465,021	1,034,776	455,730	1,955,526
ADULT BASIC EDUCATION	1,294,013	10,000	285,455	1,589,468	1,332,644	8,750	285,613	1,627,007
LIBRARY SERVICES	208,365	-	-	208,365	227,203	-	-	227,203
DISTANCE LEARNING SERVICES	-	-	-	-	53,646	170,000	118,000	341,646
NWTTA PROFESSIONAL IMPROVEMENT AND OTHER	-	957,300	-	957,300	-	968,000	-	968,000
PROGRAM EXPENDITURES	141,350,996	3,726,217	28,417,637	173,494,850	129,015,978	4,163,528	27,121,983	160,301,490

Education, Culture and Employment

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

Education, Culture and Employment

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
SCHOOLS	933,105	37,602,895	459,202	32,027,687
SOCIAL ASSISTANCE	-	6,575,013	-	5,926,272
AURORA COLLEGE	-	15,000	10,000	6,000
POST SECONDARY STUDENT SERVICES	1,441	4,209,672	(50)	4,123,616
EARLY CHILDHOOD SERVICES	-	1,013,052	-	895,650
APPRENTICESHIP PROGRAMS	-	705,284	-	414,586
CAREERS AND EMPLOYMENT	-	312,591	1,605	207,412
MUSEUMS AND HERITAGE	-	368,148	-	174,725
ADULT BASIC EDUCATION	-	238,418	-	168,245
LIBRARY SERVICES	-	88,000	-	138,000
DISTANCE LEARNING SERVICES	-	-	-	-
	934,546	51,128,072	470,757	44,082,193
TOTAL FOR NORTH SLAVE COMMUNITIES	52,062,618		44,552,950	

Education, Culture and Employment

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

Education, Culture and Employment

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
SCHOOLS	1,585,738	681,543	6,508,106	589,309	1,528,401	655,368	6,298,661	564,201
SOCIAL ASSISTANCE	344,316	161,283	940,068	94,349	351,871	133,057	841,595	70,613
AURORA COLLEGE	17,000	-	-	15,000	10,675	10,000	20,000	23,318
POST SECONDARY STUDENT SERVICES	76,201	34,173	266,865	11,800	86,017	21,873	280,401	2,145
EARLY CHILDHOOD SERVICES	103,793	15,660	12,908	18,487	101,911	15,106	10,246	25,893
APPRENTICESHIP PROGRAMS	16,221	-	6,106	-	12,728	1,339	6,564	380
CAREERS AND EMPLOYMENT	44,435	4,180	130	22,926	40,561	4,290	18,348	33,150
MUSEUMS AND HERITAGE	-	-	121,500	6,000	-	-	10,825	-
ADULT BASIC EDUCATION	16,904	-	16,983	22,000	29,273	-	13,308	23,643
LIBRARY SERVICES	-	-	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	-	-	-	6,000	-	6,000	6,000
	2,204,609	896,838	7,872,667	779,872	2,167,437	841,033	7,505,948	749,343
TOTAL FOR TŁJCHQ COMMUNITIES	11,753,985				11,263,760			

Education, Culture and Employment

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

Education, Culture and Employment

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
SCHOOLS	6,682,246	1,516,621	1,106,603	9,535,940	6,616,639	1,490,796	1,087,964	9,272,436
SOCIAL ASSISTANCE	687,073	264,392	141,788	1,019,762	834,347	242,143	282,761	926,304
AURORA COLLEGE	118,263	10,000	20,000	5,000	77,519	15,000	20,000	4,357
POST SECONDARY STUDENT SERVICES	1,549,051	96,503	67,835	557,982	1,436,353	101,042	66,229	501,195
EARLY CHILDHOOD SERVICES	298,029	76,130	102,562	233,241	155,250	66,278	67,230	201,736
APPRENTICESHIP PROGRAMS	118,757	-	1,302	100,826	173,381	-	264	182,788
CAREERS AND EMPLOYMENT	239,593	4,753	7,000	128,423	276,496	15,175	8,400	111,878
MUSEUMS AND HERITAGE	38,388	15,800	6,000	26,179	63,614	-	-	16,389
ADULT BASIC EDUCATION	728,399	13,120	-	39,187	813,920	26,310	10,400	24,178
LIBRARY SERVICES	2,365	-	-	-	(10,503)	-	-	(3,294)
DISTANCE LEARNING SERVICES	-	-	-	-	6,000	-	-	5,646
	10,462,164	1,997,318	1,453,089	11,646,540	10,443,015	1,956,744	1,543,249	11,243,613
TOTAL FOR FORT SMITH COMMUNITIES	25,559,112				25,186,621			

Education, Culture and Employment

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

Education, Culture and Employment

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
SCHOOLS	-	1,769,795	675,558	3,936,926	323,079	403,388	1,603,233	557,683	250,145	304,517
SOCIAL ASSISTANCE	13,050	373,286	133,489	298,276	13,375	17,010	143,482	46,045	12,204	21,665
AURORA COLLEGE	-	32,829	10,500	-	-	-	-	-	-	-
POST SECONDARY STUDENT SERVICES	-	200,317	15,382	273,628	8,892	1,400	9,350	13,750	17,861	-
EARLY CHILDHOOD SERVICES	-	99,263	101,238	176,234	-	3,500	39,495	24,245	21,679	7,330
APPRENTICESHIP PROGRAMS	-	239	-	49,276	-	-	20,733	7,000	-	-
CAREERS AND EMPLOYMENT	370	68,306	31,524	180,931	-	-	31,345	1,570	19,589	-
MUSEUMS AND HERITAGE	2,000	19,933	4,000	29,288	-	-	-	12,000	-	-
ADULT BASIC EDUCATION	-	2,100	-	21,231	-	8,822	31,838	-	-	-
LIBRARY SERVICES	-	-	9,000	21,000	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	-	-	-	-	-	-	-	-	-
	15,420	2,566,068	980,690	4,986,790	345,346	434,120	1,879,476	662,293	321,478	333,513
TOTAL FOR DEH CHO COMMUNITIES	12,525,195									

Education, Culture and Employment

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

Education, Culture and Employment

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
SCHOOLS	-	1,648,641	664,178	3,640,118	300,126	374,730	1,489,332	518,063	232,374	282,883
SOCIAL ASSISTANCE	3,713	377,906	193,595	217,008	7,651	20,350	190,634	56,995	17,655	18,946
AURORA COLLEGE	-	35,000	3,300	-	-	-	-	-	-	-
POST SECONDARY STUDENT SERVICES	-	172,725	1,950	228,172	10,886	5,850	11,111	32,257	33,670	-
EARLY CHILDHOOD SERVICES	7,840	85,166	103,169	159,409	-	2,000	9,270	12,208	-	-
APPRENTICESHIP PROGRAMS	-	537	-	26,275	-	-	14,294	8,149	-	-
CAREERS AND EMPLOYMENT	-	66,270	22,800	184,168	8,857	15,660	24,366	15,771	21,250	-
MUSEUMS AND HERITAGE	2,000	2,000	-	34,590	-	-	-	4,800	2,000	-
ADULT BASIC EDUCATION	-	25,218	-	23,701	-	-	8,864	-	-	-
LIBRARY SERVICES	-	-	9,000	21,000	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	6,000	-	-	-	-	-	-	-	-
	13,553	2,419,463	997,991	4,534,442	327,519	418,590	1,747,872	648,243	306,949	301,829
TOTAL FOR DEH CHO COMMUNITIES	11,716,450									

Education, Culture and Employment

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

Education, Culture and Employment

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
SCHOOLS	2,208,214	2,311,304	2,387,065	2,324,607	660,288	2,287,211	1,811,178	3,207,390	2,447,868	436,814
SOCIAL ASSISTANCE	30,698	53,081	224,244	241,622	51,974	24,512	52,317	204,666	214,310	40,316
AURORA COLLEGE	-	4,778	7,500	-	-	-	20,000	7,500	-	-
POST SECONDARY STUDENT SERVICES	70,154	9,750	80,900	107,335	17,141	75,009	16,416	123,880	132,744	27,210
EARLY CHILDHOOD SERVICES	21,055	109,692	118,777	59,984	13,996	28,003	178,485	44,557	26,002	-
APPRENTICESHIP PROGRAMS	69,272	-	1,229	-	-	72,220	3,142	8,200	5,686	-
CAREERS AND EMPLOYMENT	234,384	50,248	21,415	55,668	11,272	124,622	89,058	22,489	37,184	-
MUSEUMS AND HERITAGE	58,000	-	21,600	8,710	-	69,835	7,000	10,000	8,118	-
ADULT BASIC EDUCATION	-	16,000	-	-	15,000	23,450	10,290	6,001	10,150	-
LIBRARY SERVICES	16,500	16,500	-	-	-	16,500	16,500	-	-	-
DISTANCE LEARNING SERVICES	-	-	-	-	-	-	-	6,000	6,000	-
	2,708,277	2,571,354	2,862,730	2,797,927	769,670	2,721,362	2,204,386	3,640,683	2,888,062	504,340
TOTAL FOR SAHTU COMMUNITIES	11,709,959					11,958,833				

Education, Culture and Employment

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

Education, Culture and Employment

BEAUFORT/DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
SCHOOLS	10,403,952	2,067,519	2,596,138	682,099	3,018,718	515,996	1,660,424	1,095,630
SOCIAL ASSISTANCE	1,360,271	461,276	240,473	48,990	258,981	35,686	231,414	227,860
AURORA COLLEGE	20,240	29,380	31,226	-	-	-	-	-
POST SECONDARY STUDENT SERVICES	613,524	85,730	134,210	52,725	132,204	9,100	31,100	7,118
EARLY CHILDHOOD SERVICES	231,867	-	165,965	28,220	27,365	18,840	-	-
APPRENTICESHIP PROGRAMS	219,840	12,000	70	25,000	9,298	-	12,143	36
CAREERS AND EMPLOYMENT	512,026	35,674	42,050	7,811	53,283	5,838	5,908	13,621
MUSEUMS AND HERITAGE	34,800	6,000	13,124	6,000	-	-	9,000	13,354
ADULT BASIC EDUCATION	56,603	1,256	13,067	18,350	15,560	-	15,030	4,145
LIBRARY SERVICES	40,000	-	-	-	15,000	-	-	-
DISTANCE LEARNING SERVICES	-	-	-	-	-	-	-	-
	13,493,124	2,698,835	3,236,324	869,195	3,530,408	585,459	1,965,019	1,361,764
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	27,740,128							

Education, Culture and Employment

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

Education, Culture and Employment

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
SCHOOLS	7,633,313	1,990,422	2,499,326	656,663	2,908,424	496,754	1,612,672	1,054,774
SOCIAL ASSISTANCE	435,777	246,449	46,262	280,408	35,760	216,789	219,779	
AURORA COLLEGE	34,291	38,642	-	-	-	4,800	-	-
POST SECONDARY STUDENT SERVICES	663,850	138,806	118,037	18,095	82,143	16,700	15,071	13,780
EARLY CHILDHOOD SERVICES	190,298	2,897	63,380	18,542	29,000	18,840	6,650	-
APPRENTICESHIP PROGRAMS	122,368	229	640	273	18,588	-	13,868	-
CAREERS AND EMPLOYMENT	483,456	17,566	62,285	9,228	31,578	2,533	20,794	13,303
MUSEUMS AND HERITAGE	37,625	8,800	-	5,750	-	-	1,200	5,750
ADULT BASIC EDUCATION	86,600	-	-	-	14,316	-	14,778	-
LIBRARY SERVICES	40,000	-	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	-	-	6,000	-	-	-	-
	10,804,243	2,633,140	2,990,117	760,813	3,364,458	575,387	1,901,822	1,307,385
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	24,337,364							

Transportation

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	
				Corporate	
2004-2005 FINAL EXPENDITURES	19,085,603.11	17,716,799.03	4,720,183.49	41,522,585.63	13,667,910.40
Adjustments	(16,293,870.31)	12,941,157.25	(207,877.74)	(3,560,590.80)	3,594,200.49
2004-2005 Revised Expenditures	2,791,732.80	30,657,956.28	4,512,305.75	37,961,994.83	17,262,110.89
<i>Revised 2003-2004 Final Expenditures</i>	<i>2,972,150.44</i>	<i>27,102,395.00</i>	<i>4,175,764.86</i>	<i>34,250,310.30</i>	<i>16,328,292.63</i>
<i>Percentage Change</i>	<i>(6.07%)</i>	<i>13.12%</i>	<i>8.06%</i>	<i>10.84%</i>	<i>5.72%</i>

Descriptions of Major Programs and Allocation Methodologies

• AIRPORT OPERATIONS

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

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

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

• HIGHWAY OPERATIONS

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

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

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

• FERRY OPERATIONS

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

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

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

• COMMUNITY ACCESS ROADS

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

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

• COMMUNITY MARINE

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

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

Explanation of Major Variance from the 2003-2004 Report

The increase in regional expenditures is attributed to the following:

- Funding for the application of calcium chloride on the Dempster Highway in order to stabilize the surface.
- Increased costs resulting from the rise in fuel prices in the NWT since 2002.
- Funding for emergency repairs on the Four-Mile Access Road near Fort Simpson and the Jackfish Creek Bridge in Fort Good Hope due to increased erosion.
- Reduction in expenditures in the prior year, as a result of the Departmental Economizing Plans to reduce the 2003-2004 government operating deficit.

Transportation

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

Transportation

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
HIGHWAY OPERATIONS	-	21,516,615	-	21,516,615	-	18,762,103	-	18,762,103
AIRPORT OPERATIONS	2,289,070	4,511,951	4,512,306	11,313,327	2,353,494	4,348,389	4,175,765	10,877,648
FERRY OPERATIONS	-	4,629,390	-	4,629,390	-	3,991,904	-	3,991,904
COMMUNITY ACCESS ROADS	409,830	-	-	409,830	496,398	-	-	496,398
COMMUNITY MARINE	92,833	-	-	92,833	122,259	-	-	122,259
PROGRAM EXPENDITURES	2,791,733	30,657,956	4,512,306	37,961,995	2,972,150	27,102,395	4,175,765	34,250,310

Transportation

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

Transportation

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
HIGHWAY OPERATIONS	-	-	-	-
AIRPORT OPERATIONS	-	11,250	-	12,500
FERRY OPERATIONS	-	-	-	-
COMMUNITY ACCESS ROADS	-	5,628	-	-
COMMUNITY MARINE	-	50,000	-	51,758
	-	66,878	-	64,258
TOTAL FOR NORTH SLAVE COMMUNITIES	66,878		64,258	

Transportation

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

Transportation

TĀĪCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokò	Wekweèti	Whati	Gamèti	Behchokò	Wekweèti
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	125,485	151,261	8,042	125,693	126,815	133,748	1,250	127,550
FERRY OPERATIONS	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	39,044	-	-	35,341	50,000	50,000	-	50,000
COMMUNITY MARINE	-	-	-	9,573	-	-	-	-
	164,529	151,261	8,042	170,607	176,815	183,748	1,250	177,550
TOTAL FOR TĀĪCHQ COMMUNITIES	494,439				539,363			

Transportation

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

Transportation

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	6,510	25,248	45,272	232,316	5,711	28,997	62,192	294,092
FERRY OPERATIONS	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	5,000	56,890	-	975	4,061	33,005	100,000	-
COMMUNITY MARINE	33,260	-	-	-	20,501	-	-	-
	44,770	82,138	45,272	233,290	30,273	62,002	162,192	294,092
TOTAL FOR FORT SMITH COMMUNITIES	405,471				548,558			

Transportation

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

Transportation

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	6,029	-	10,000	23,185	15,474	38,327	29,577	39,400	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	23,381	-	-	-	-	-	-	-	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-	-	-
	-	29,410	-	10,000	23,185	15,474	38,327	29,577	39,400	-
TOTAL FOR DEH CHO COMMUNITIES	185,373									

Transportation

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

Transportation

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	700	1,101	-	3,420	15,532	18,439	23,438	24,993	28,651	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	24,094	-	892	-	-	-	-	-	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-	-	-
	700	25,196	-	4,312	15,532	18,439	23,438	24,993	28,651	-
TOTAL FOR DEH CHO COMMUNITIES	141,261									

Transportation

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

Transportation

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	33,792	127,890	114,181	116,988	67,350	88,821	98,872	125,747	114,647	61,279
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	61,923	-	-	-	-	11,923	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-	-	-
	33,792	127,890	114,181	178,911	67,350	88,821	98,872	125,747	126,570	61,279
TOTAL FOR SHATU COMMUNITIES	522,123					501,288				

Transportation

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

Transportation

BEAUFORT/DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	9,506	112,714	85,620	1,079	303,079	111,263	195,404	117,136
FERRY OPERATIONS	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	67,460	52,966	49,598	-	-	-	11,625
COMMUNITY MARINE	-	-	-	-	-	-	-	-
	9,506	180,174	138,586	50,677	303,079	111,263	195,404	128,761
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	1,117,450							

Transportation

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

Transportation

BEAUFORT/DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	26,865	128,272	87,198	100	267,201	120,297	209,018	116,047
FERRY OPERATIONS	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	67,500	61,548	-	5,000	-	-	38,375
COMMUNITY MARINE	50,000	-	-	-	-	-	-	-
	76,865	195,772	148,746	100	272,201	120,297	209,018	154,422
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	1,177,423							

Resources, Wildlife and Economic Development

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2004-2005 FINAL EXPENDITURES	17,530,404.04	18,124,041.84	25,525,769.88	61,180,215.76	49,257,036.07
Adjustments	(10,216,196.36)	(8,637,316.79)	16,587,735.33	(2,265,777.82)	2,316,453.24
2004-2005 Revised Expenditures	7,314,207.68	9,486,725.05	42,113,505.21	58,914,437.94	51,573,489.31
<i>2003-2004 Final Expenditures</i>	<i>8,230,747.60</i>	<i>9,947,206.89</i>	<i>39,359,686.98</i>	<i>57,537,641.47</i>	<i>26,160,756.80</i>
<i>Percentage Change</i>	<i>(11.14%)</i>	<i>(4.63%)</i>	<i>7.00%</i>	<i>2.39%</i>	<i>97.14%</i>

Descriptions of Major Programs and Allocation Methodologies

• FOREST MANAGEMENT

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

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

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

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

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

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

• REGIONAL PROGRAM DELIVERY

Regional Program Delivery represents regional departmental support for the delivery of departmental renewable resource programs. Regional staff provides advice, coordination and support to a variety of sectors including business, arts and crafts, trades and investments, and manufacturing and marketing. Staff also provide advice and assistance to local hunters and trappers organizations and inform the public and regional organizations on the wise use of renewable resources and assist with resource development. The four major program areas represented by Regional Program Delivery are:

- o Trade and Investment
- o Field Operations
- o Parks and Tourism
- o Technical Services

• BUSINESS DEVELOPMENT FUND

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

Resources, Wildlife and Economic Development

- **WESTERN HARVESTERS SUPPORT PROGRAM**

Funding provided to regional or community aboriginal organizations to establish harvest support programs to promote the local renewable resource economy. Includes the delivery of departmental renewable resource programs at the regional or community level.

Regional staff provide advice and assistance to local hunters and trapper organizations, advise the public on the wise use of renewable resources, and assist resource users in resource development and resource use activities.

- **COMMUNITY FUTURES**

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

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

- **DIAMOND PROJECTS**

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

- **MAXIMIZING NORTHERN EMPLOYMENT INITIATIVES**

Funding to proceed with the establishment of an Aboriginal Government/Private Sector Partnership Fund that would fund the establishment of partnerships in a variety of employment related areas and maximize the development of a northern workforce.

- **MACKENZIE VALLEY DEVELOPMENT**

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

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

Forest Management	\$ 32,073,689.00
Parks and Tourism	4,621,817.00
NWT Development Corporation	3,200,000.00
Diamond Projects	1,199,997.00
Integrated Resource Management Agreement	375,000.00
Energy Conservation	261,250.00
Mackenzie Valley Development	250,000.00
Other Minor Programs	131,751.00
	<u>\$ 42,113,504.00</u>

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

Explanation of Major Variance from the 2003-2004 Report

Territorial Expenditures

The increase in territorial expenditures is attributed to additional fire suppression costs incurred as a result of forest fire conditions.

Corporate Expenditures

The increase in corporate expenditures is mainly due to the recording of the Government of the Northwest Territories' total liability of \$23.75 million pursuant to the Cooperation Agreement between the Government of the Northwest Territories and the Government of Canada respecting the Giant Mine Remediation Project.

Resources, Wildlife and Economic Development

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

Resources, Wildlife and Economic Development

SUMMARY

Program Description	2004-2005				2003-2004			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
FOREST MANAGEMENT	18,659	-	32,073,689	32,092,348	121,626	-	29,436,951	29,558,577
REGIONAL PROGRAM DELIVERY	1,124,141	8,319,054	4,621,817	14,065,012	845,930	7,523,352	4,379,306	12,748,588
NWT DEVELOPMENT CORPORATION	-	-	3,200,000	3,200,000	-	-	3,100,000	3,100,000
DIAMOND PROJECTS	-	-	1,199,997	1,199,997	-	-	1,298,683	1,298,683
COMMUNITY FUTURES	-	992,500	-	992,500	-	2,006,700	-	2,006,700
BUSINESS DEVELOPMENT FUND	938,624	-	-	938,624	1,129,594	-	-	1,129,594
COMMUNITY TRANSFER INITIATIVE	928,514	-	-	928,514	1,067,494	-	-	1,067,494
MACKENZIE VALLEY DEVELOPMENT	351,229	100,000	250,000	701,229	275,250	219,585	250,000	744,835
COMMUNITY FREEZERS	527,667	-	-	527,667	518,816	-	-	518,816
COMMUNITY HARVESTER SUPPORT PROGRAM	514,724	-	-	514,724	509,805	-	-	509,805
FUR PRICING PROGRAM	468,473	-	-	468,473	243,626	-	-	243,626
ENERGY CONSERVATION	199,076	6,600	261,250	466,926	281,438	-	298,530	579,968
INTEGRATED RESOURCE MANAGEMENT	86,000	-	375,000	461,000	86,000	-	375,000	461,000
MAXIMIZING NORTHERN EMPLOYMENT INITIATIVES	370,662	20,000	-	390,662	513,496	22,000	20,000	555,496
COMMERCIAL FISHERIES	375,381	-	-	375,381	395,000	-	-	395,000
WESTERN HARVESTERS SUPPORT PROGRAM	333,794	-	-	333,794	249,289	-	-	249,289
OTHER MINOR PROGRAMS	141,750	-	131,751	273,502	107,850	46,570	133,217	287,637
INDUSTRIAL INITIATIVES	260,000	-	-	260,000	200,250	-	-	200,250
GRANTS TO SMALL BUSINESS	237,355	-	-	237,355	245,468	-	-	245,468
LOCAL WILDLIFE COMMITTEES	231,850	-	-	231,850	259,900	-	-	259,900
MINERALS, OILS AND GAS	77,780	-	-	77,780	176,005	-	25,000	201,005
OTHER ONE TIME CONTRIBUTIONS	74,500	-	-	74,500	220,000	-	33,000	253,000
OTHER MINOR PROGRAMS - TRADE & INVESTMENT	54,027	-	-	54,027	210,093	-	-	210,093
WEST KITIKMEOT SLAVE STUDY	-	48,571	-	48,571	-	129,000	-	129,000
HOOK LAKE BISON	-	-	-	-	200,198	-	-	200,198
MUSK OX HARVEST	-	-	-	-	195,000	-	-	195,000
ENERGY SECRETARIAT	-	-	-	-	145,500	-	-	145,500
ENVIRONMENTAL PROTECTION	-	-	-	-	31,556	-	10,000	41,556
ARTS & CRAFTS SUPPLY	-	-	-	-	1,565	-	-	1,565
PROGRAM EXPENDITURES	7,314,208	9,486,725	42,113,505	58,914,438	8,230,748	9,947,207	39,359,687	57,537,641

Resources, Wildlife and Economic Development

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

Resources, Wildlife and Economic Development

NORTH SLAVE COMMUNITIES

Program Description	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
FOREST MANAGEMENT	-	-	-	9,126
REGIONAL PROGRAM DELIVERY	-	41,340	-	45,791
BUSINESS DEVELOPMENT FUND	-	231,186	-	242,751
COMMUNITY TRANSFER INITIATIVE	-	123,000	-	123,000
MACKENZIE VALLEY DEVELOPMENT	-	40,672	-	-
COMMUNITY FREEZERS	-	75,790	-	84,999
COMMUNITY HARVESTER SUPPORT PROGRAM	-	18,644	-	25,344
FUR PRICING PROGRAM	-	25,924	196	5,345
ENERGY CONSERVATION	-	74,889	-	25,700
INTEGRATED RESOURCE MANAGEMENT	-	-	-	-
MAXIMIZING NORTHERN EMPLOYMENT INITIATIVES	-	-	-	100,000
COMMERCIAL FISHERIES	-	-	-	26,875
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	77,489
OTHER MINOR PROGRAMS	-	62,749	-	-
INDUSTRIAL INITIATIVES	-	260,000	-	200,250
GRANTS TO SMALL BUSINESS	-	18,527	-	33,453
LOCAL WILDLIFE COMMITTEES	-	9,000	-	9,000
MINERALS, OILS AND GAS	-	39,280	-	56,015
OTHER ONE TIME CONTRIBUTIONS	-	5,000	-	20,000
OTHER MINOR PROGRAMS - TRADE & INVESTMENT	-	-	-	51,081
HOOK LAKE BISON	-	-	-	-
MUSX OX HARVEST	-	-	-	-
ENERGY SECRETARIAT	-	-	-	56,000
ENVIRONMENTAL PROTECTION	-	-	-	31,556
ARTS & CRAFTS SUPPLY	-	-	-	-
	-	1,026,002	196	1,223,775
TOTAL FOR NORTH SLAVE COMMUNITIES	1,026,002		1,223,971	

Resources, Wildlife and Economic Development

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

Resources, Wildlife and Economic Development

TŁJCHQ COMMUNITIES

Program Description	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
FOREST MANAGEMENT	-	-	-	4,429	-	-	-	10,000
REGIONAL PROGRAM DELIVERY	-	-	15,699	-	-	-	18,165	-
BUSINESS DEVELOPMENT FUND	-	26,555	17,212	10,744	27,039	-	20,000	17,411
COMMUNITY TRANSFER INITIATIVE	74,250	26,000	-	23,000	90,000	13,000	-	23,875
MACKENZIE VALLEY DEVELOPMENT	-	-	-	-	-	-	-	-
COMMUNITY FREEZERS	12,292	333	25,822	-	13,155	55	31,854	-
COMMUNITY HARVESTER SUPPORT PROGRAM	42,090	20,398	45,496	12,220	32,090	20,398	45,496	12,220
FUR PRICING PROGRAM	3,490	690	52,255	-	269	-	32,654	15
ENERGY CONSERVATION	15,020	-	-	-	13,700	-	-	-
INTEGRATED RESOURCE MANAGEMENT	-	-	-	-	-	-	-	-
MAXIMIZING NORTHERN EMPLOYMENT INITIATIVES	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	464	-	1,682	-	250	-	70,000	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	5,000	2,400	4,645	-	-	1,600	15,579	1,000
LOCAL WILDLIFE COMMITTEES	8,000	8,000	10,000	5,000	8,000	8,000	10,000	5,000
MINERALS, OILS AND GAS	-	-	-	-	-	-	-	-
OTHER ONE TIME CONTRIBUTIONS	7,500	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS- TRADE & INVESTMENT	-	-	-	-	-	-	-	-
HOOK LAKE BISON	-	-	-	-	-	-	-	-
MUSK OX HARVEST	-	-	-	-	-	-	-	-
ENERGY SECRETARIAT	-	-	-	-	6,000	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-
ARTS & CRAFTS SUPPLY	-	-	-	-	-	-	-	-
	168,106	84,376	172,811	55,393	190,503	43,053	243,748	69,521
TOTAL FOR TŁJCHQ COMMUNITIES	480,686				546,825			

Resources, Wildlife and Economic Development

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

Resources, Wildlife and Economic Development

FORT SMITH COMMUNITIES

Program Description	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
FOREST MANAGEMENT	-	-	14,230	-	-	-	-	102,500
REGIONAL PROGRAM DELIVERY	112,703	14,822	17,186	168,360	216,028	11,543	13,463	57,273
BUSINESS DEVELOPMENT FUND	54,712	38,370	13,272	75,526	124,157	73,987	4,423	60,884
COMMUNITY TRANSFER INITIATIVE	90,445	86,400	-	-	88,113	84,000	-	-
MACKENZIE VALLEY DEVELOPMENT	-	-	-	52,500	-	-	-	10,000
COMMUNITY FREEZERS	98,994	11,986	2,566	84,057	88,525	13,935	2,325	98,195
COMMUNITY HARVESTER SUPPORT PROGRAM	21,344	37,582	13,500	18,500	18,748	33,559	38,500	13,900
FUR PRICING PROGRAM	109,456	2,745	1,140	1,790	49,418	6,177	272	2,923
ENERGY CONSERVATION	-	-	-	-	5,319	-	-	-
INTEGRATED RESOURCE MANAGEMENT	-	43,000	-	-	-	43,000	-	-
MAXIMIZING NORTHERN EMPLOYMENT INITIATIVES	15,000	-	-	51,119	50,000	-	20,000	77,610
COMMERCIAL FISHERIES	-	-	-	372,381	-	-	-	365,125
WESTERN HARVESTERS SUPPORT PROGRAM	200,000	-	71,000	-	-	-	71,000	-
OTHER MINOR PROGRAMS	4,495	-	8,866	182	10,316	-	6,942	13,000
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	33,400	9,618	10,000	34,982	35,612	13,330	10,000	31,584
LOCAL WILDLIFE COMMITTEES	8,400	(2,250)	14,000	14,000	9,200	25,000	14,000	27,500
MINERALS, OILS AND GAS	-	-	-	-	58,625	-	-	-
OTHER ONE TIME CONTRIBUTIONS	-	42,000	-	-	50,000	-	-	-
OTHER MINOR PROGRAMS- TRADE & INVESTMENT	-	-	-	-	-	-	-	-
HOOK LAKE BISON	-	-	-	-	-	200,198	-	-
MUSX OX HARVEST	-	-	-	-	-	-	-	-
ENERGY SECRETARIAT	-	-	-	-	25,000	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-
ARTS & CRAFTS SUPPLY	-	-	-	-	-	-	-	-
	748,949	284,273	165,760	873,397	829,061	504,729	180,925	860,493
TOTAL FOR FORT SMITH COMMUNITIES	2,072,380				2,375,207			

Resources, Wildlife and Economic Development

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

Resources, Wildlife and Economic Development

DEH CHO COMMUNITIES

Program Description	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Lake	Kakisa
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-
REGIONAL PROGRAM DELIVERY	-	10,276	-	52,707	-	-	3,068	-	-	-
BUSINESS DEVELOPMENT FUND	31,900	20,930	39,840	47,322	-	-	21,281	-	(3,281)	5,000
COMMUNITY TRANSFER INITIATIVE	-	-	-	75,000	-	-	75,000	-	-	-
MACKENZIE VALLEY DEVELOPMENT	-	10,000	15,000	42,500	-	-	-	-	-	20,000
COMMUNITY FREEZERS	649	12,398	120	46,124	-	-	15,731	4,162	-	2,918
COMMUNITY HARVESTER SUPPORT PROGRAM	-	18,500	5,400	18,000	8,000	10,000	15,000	9,000	15,000	5,400
FUR PRICING PROGRAM	-	275	-	74,147	-	-	-	-	-	-
ENERGY CONSERVATION	-	-	-	101,663	-	-	-	-	-	-
INTEGRATED RESOURCE MANAGEMENT	-	43,000	-	-	-	-	-	-	-	-
MAXIMIZING NORTHERN EMPLOYMENT INITIATIVES	-	(15,000)	50,000	28,767	-	4,740	26,574	15,362	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	62,794	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-	-	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	-	5,000	10,000	25,334	5,000	-	1,400	-	-	-
LOCAL WILDLIFE COMMITTEES	-	15,000	13,500	9,500	4,000	6,000	8,500	5,000	6,000	11,000
MINERALS, OILS AND GAS	-	-	-	-	-	-	-	-	-	-
OTHER ONE TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS - TRADE & INVESTMENT	-	-	-	-	-	-	-	-	-	-
HOOK LAKE BISON	-	-	-	-	-	-	-	-	-	-
MUSX OX HARVEST	-	-	-	-	-	-	-	-	-	-
ENERGY SECRETARIAT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-	-	-
ARTS & CRAFTS SUPPLY	-	-	-	-	-	-	-	-	-	-
	32,549	120,379	133,860	521,063	17,000	20,740	166,553	96,318	17,719	44,318
TOTAL FOR DEH CHO COMMUNITIES	1,170,499									

Resources, Wildlife and Economic Development

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

Resources, Wildlife and Economic Development

DEH CHO COMMUNITIES

Program Description	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Lake	Kakisa
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-
REGIONAL PROGRAM DELIVERY	-	40,598	-	2,094	-	-	6,236	-	-	1,920
BUSINESS DEVELOPMENT FUND	18,000	54,738	9,142	83,224	-	8,235	26,107	2,450	78,590	-
COMMUNITY TRANSFER INITIATIVE	-	-	-	75,000	-	-	75,000	-	-	-
MACKENZIE VALLEY DEVELOPMENT	-	20,000	-	114,000	-	11,250	-	-	-	15,000
COMMUNITY FREEZERS	390	10,229	-	76,972	-	-	13,503	4,564	-	5,079
COMMUNITY HARVESTER SUPPORT PROGRAM	-	18,500	-	18,000	8,000	10,000	15,000	24,000	-	5,400
FUR PRICING PROGRAM	-	1,796	-	38,653	-	-	4,100	1,180	60	39
ENERGY CONSERVATION	-	-	-	134,296	-	-	-	-	-	-
INTEGRATED RESOURCE MANAGEMENT	-	43,000	-	-	-	-	-	-	-	-
MAXIMIZING NORTHERN EMPLOYMENT INITIATIVES	-	17,039	10,000	25,750	-	-	19,000	9,500	24,740	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	28,000	72,800	-	-	-
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-	-	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	-	12,363	-	12,150	-	-	8,662	-	10,000	-
LOCAL WILDLIFE COMMITTEES	-	15,000	-	9,500	4,000	6,000	8,500	11,000	-	11,000
MINERALS, OILS AND GAS	-	45,000	-	-	-	-	-	-	-	-
OTHER ONE TIME CONTRIBUTIONS	30,000	-	25,000	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS - TRADE & INVESTMENT	-	-	-	-	-	-	-	-	-	-
HOOK LAKE BISON	-	-	-	-	-	-	-	-	-	-
MUSX OX HARVEST	-	-	-	-	-	-	-	-	-	-
ENERGY SECRETARIAT	-	-	-	-	25,000	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-	-	-
ARTS & CRAFTS SUPPLY	-	-	-	-	-	-	-	-	-	-
	48,390	278,263	44,142	614,640	12,000	63,485	248,908	52,694	113,390	38,438
TOTAL FOR DEH CHO COMMUNITIES	1,514,349									

Resources, Wildlife and Economic Development

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

Resources, Wildlife and Economic Development

SAHTU COMMUNITIES

Program Description	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-
REGIONAL PROGRAM DELIVERY	48,720	64,375	79,886	43,713	8,788	60,452	10,853	87,249	45,522	731
BUSINESS DEVELOPMENT FUND	34,385	19,907	-	10,000	-	36,000	-	10,000	32,639	12,492
COMMUNITY TRANSFER INITIATIVE	-	55,030	81,350	74,305	-	74,601	55,000	81,350	74,305	-
MACKENZIE VALLEY DEVELOPMENT	557	30,000	-	-	-	-	-	-	-	-
COMMUNITY FREEZERS	56,492	28,647	2,951	25,116	1,365	31,912	12,624	1,842	9,669	753
COMMUNITY HARVESTER SUPPORT PROGRAM	9,000	25,000	27,000	25,000	9,000	9,000	25,000	27,000	25,000	9,000
FUR PRICING PROGRAM	1,601	8,634	23,470	14,825	27,082	1,153	5,699	15,231	8,600	14,017
ENERGY CONSERVATION	-	7,500	-	-	-	-	77,000	-	-	-
INTEGRATED RESOURCE MANAGEMENT	-	-	-	-	-	-	-	-	-	-
MAXIMIZING NORTHERN EMPLOYMENT INITIATIVES	105,267	8,834	-	-	-	32,195	31,286	-	-	10,000
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	-	-	34,500	-	-	-	-	-	-	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	7,063	5,000	9,992	-	-	10,000	-	-	3,000	-
LOCAL WILDLIFE COMMITTEES	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS AND GAS	3,000	7,500	-	4,500	-	3,000	3,715	-	3,000	-
OTHER ONE TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS- TRADE & INVESTMENT	-	-	-	4,027	-	-	-	-	30,000	59,012
HOOK LAKE BISON	-	-	-	-	-	-	-	-	-	-
MUSX OX HARVEST	-	-	-	-	-	-	-	-	-	-
ENERGY SECRETARIAT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-	-	-
ARTS & CRAFTS SUPPLY	-	-	-	-	-	-	-	-	-	-
	266,085	260,427	259,149	201,487	46,235	258,314	221,177	222,672	231,735	106,005
TOTAL FOR SAHTU COMMUNITIES	1,033,382					1,039,903				

Resources, Wildlife and Economic Development

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

Resources, Wildlife and Economic Development

BEAUFORT-DELTA COMMUNITIES

Program Description	2004-2005							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
FOREST MANAGEMENT	-	-	-	-	-	-	-	-
REGIONAL PROGRAM DELIVERY	223,915	70,982	59,198	180	27,394	4,868	25,350	30,613
BUSINESS DEVELOPMENT FUND	102,401	1,721	42,390	2,747	12,500	-	82,005	-
COMMUNITY TRANSFER INITIATIVE	67,950	-	-	-	76,784	-	-	-
MACKENZIE VALLEY DEVELOPMENT	140,000	-	-	-	-	-	-	-
COMMUNITY FREEZERS	19,153	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	53,550	10,750	11,750	3,600	-	-	6,000	-
FUR PRICING PROGRAM	31,267	44,461	18,825	7,482	5,450	-	13,434	30
ENERGY CONSERVATION	4	-	-	-	-	-	-	-
INTEGRATED RESOURCE MANAGEMENT	-	-	-	-	-	-	-	-
MAXIMIZING NORTHERN EMPLOYMENT INITIATIVES	60,000	-	20,000	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	3,000	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	4,500	200	24,112	-	-	-	-	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	4,474	3,418	8,029	-	21,619	-	6,606	5,847
LOCAL WILDLIFE COMMITTEES	14,400	14,400	9,900	8,100	9,000	7,200	9,000	7,200
MINERALS, OILS AND GAS	-	6,000	7,000	-	10,500	-	-	-
OTHER ONE TIME CONTRIBUTIONS	20,000	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS - TRADE & INVESTMENT	50,000	-	-	-	-	-	-	-
HOOK LAKE BISON	-	-	-	-	-	-	-	-
MUSX OX HARVEST	-	-	-	-	-	-	-	-
ENERGY SECRETARIAT	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-
ARTS & CRAFTS SUPPLY	-	-	-	-	-	-	-	-
	791,613	151,933	201,205	22,108	166,247	12,068	142,395	43,690
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	1,531,259							

Resources, Wildlife and Economic Development

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

Resources, Wildlife and Economic Development

BEAUFORT-DELTA COMMUNITIES

Program Description	2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
FOREST MANAGEMENT	-	-	-	-	-	-	-	-
REGIONAL PROGRAM DELIVERY	76,040	23,913	26,922	14,554	43,367	12,681	9,576	20,961
BUSINESS DEVELOPMENT FUND	100,801	11,681	19,471	-	25,951	-	22,921	6,500
COMMUNITY TRANSFER INITIATIVE	67,950	-	45,516	20,000	76,784	-	-	-
MACKENZIE VALLEY DEVELOPMENT	105,000	-	-	-	-	-	-	-
COMMUNITY FREEZERS	18,236	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	53,550	6,750	11,750	3,600	-	-	-	-
FUR PRICING PROGRAM	17,835	15,023	8,176	3,340	5,957	52	5,444	-
ENERGY CONSERVATION	20,000	-	-	-	5,423	-	-	-
INTEGRATED RESOURCE MANAGEMENT	-	-	-	-	-	-	-	-
MAXIMIZING NORTHERN EMPLOYMENT INITIATIVES	86,376	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	3,000	-	-	-	-	-	-	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	200	200	300	6,642	-	-	-	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	22,265	1,952	556	-	10,106	1,009	1,094	10,154
LOCAL WILDLIFE COMMITTEES	14,400	14,400	9,900	8,100	9,000	7,200	9,000	7,200
MINERALS, OILS AND GAS	-	-	6,649	-	-	-	-	-
OTHER ONE TIME CONTRIBUTIONS	85,000	-	10,000	-	-	-	-	-
OTHER MINOR PROGRAMS - TRADE & INVESTMENT	70,000	-	-	-	-	-	-	-
HOOK LAKE BISON	-	-	-	-	-	-	-	-
MUSX OX HARVEST	195,000	-	-	-	-	-	-	-
ENERGY SECRETARIAT	27,500	-	6,000	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-
ARTS & CRAFTS SUPPLY	1,565	-	-	-	-	-	-	-
	964,718	73,918	145,240	56,236	176,587	20,941	48,035	44,815
TOTAL FOR BEAUFORT/ DELTA COMMUNITIES	1,530,492							

Summarized Data Presentation

F. Summarized Data Presentation

The following section provides summaries of the western territories expenditures for 2004-2005 as follows:

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

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

The communities included as North Slave are:

- Detah
- Yellowknife

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

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

The communities included as Tłıchq are:

- Whati
- Gamèti
- Behchokò
- Wekweètì

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

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

The communities included as Fort Smith are:

- Fort Smith
- Fort Resolution
- Łutselk'e
- Hay River

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

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

The communities included as Deh Cho are:

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

Summarized Data Presentation

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

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

The communities included as Sahtu are:

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

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

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

The communities included as Beaufort/Delta are:

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

8. Community Level Expenditures for Major Programs

- A Summary
- A Per Capita Summary

Total Western Summary

Community and Regional Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Total Summary - Final

Department	2004-2005					2003-2004				
	Community Expenditures	Regional Expenditures	Total Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Expenditures	Community Expenditures	Regional Expenditures	Total Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Expenditures
Legislative Assembly	-	1,623,160	1,623,160	390,012	2,013,172	-	1,427,159	1,427,159	-	1,427,159
Executive Offices	36,752	-	36,752	969,297	1,006,049	17,000	7,785	24,785	980,783	1,005,568
Aboriginal Affairs	203,024	1,124,932	1,327,956	647,300	1,975,256	249,129	1,055,333	1,304,462	466,034	1,770,496
Financial Management Board Secretariat	7,427,686	-	7,427,686	-	7,427,686	8,430,843	-	8,430,843	-	8,430,843
Finance	-	-	-	2,732,679	2,732,679	-	-	-	2,686,015	2,686,015
Municipal and Community Affairs	57,138,788	320,000	57,458,788	924,969	58,383,758	58,124,591	405,000	58,529,591	742,546	59,272,138
Public Works and Services	18,324,825	-	18,324,825	-	18,324,825	18,416,279	-	18,416,279	-	18,416,279
Health and Social Services	137,150,459	79,006,389	216,156,848	12,313,167	228,470,015	122,438,561	76,463,465	198,902,027	10,056,250	208,958,277
Justice	44,960,618	341,359	45,301,978	6,043,604	51,345,581	42,282,335	439,012	42,721,347	7,163,087	49,884,434
NWT Housing Corporation	47,248,000	-	47,248,000	-	47,248,000	47,621,000	-	47,621,000	-	47,621,000
Education, Culture and Employment	141,350,996	3,726,217	145,077,213	28,417,637	173,494,850	129,015,978	4,163,528	133,179,506	27,121,983	160,301,490
Transportation	2,791,733	30,657,956	33,449,689	4,512,306	37,961,995	2,972,150	27,102,395	30,074,545	4,175,765	34,250,310
Resources, Wildlife and Economic Development	7,314,208	9,486,725	16,800,933	42,113,505	58,914,438	8,230,748	9,947,207	18,177,954	39,359,687	57,537,641
FINAL PROGRAM EXPENDITURES	463,947,089	126,286,739	590,233,828	99,064,476	689,298,304	437,798,616	121,010,885	558,809,500	92,752,150	651,561,650

North Slave Communities

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

Total Departmental Summary

NORTH SLAVE COMMUNITIES

Department	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
Legislative Assembly	-	-	-	-
Executive Offices	-	-	-	-
Aboriginal Affairs	-	22,535	-	16,735
Financial Management Board Secretariat	20,365	-	20,378	-
Finance	-	-	-	-
Municipal and Community Affairs	456,625	9,493,179	452,868	10,541,376
Public Works and Services	39,330	9,659,320	32,999	9,419,471
Health and Social Services	7,712	49,085,231	5,402	43,587,636
Justice	113,625	11,019,397	165,072	11,036,669
NWT Housing Corporation	1,360,000	5,690,000	1,341,000	5,811,000
Education, Culture and Employment	934,546	51,128,072	470,757	44,082,193
Transportation	-	66,878	-	64,258
Resources, Wildlife and Economic Development	-	1,026,002	196	1,223,775
	2,932,203	137,190,614	2,488,672	125,783,114
TOTAL FOR NORTH SLAVE COMMUNITIES	140,122,817		128,271,786	

North Slave Communities

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

Total Departmental Summary

NORTH SLAVE COMMUNITIES

Department	2004-2005		2003-2004	
	Detah	Yellowknife	Detah	Yellowknife
Population Projection per NWT Bureau of Statistics	218	19,056	217	18,808
Legislative Assembly	-	-	-	-
Executive Offices	-	-	-	-
Aboriginal Affairs	-	1.18	-	0.89
Financial Management Board Secretariat	93.42	-	93.91	-
Finance	-	-	-	-
Municipal and Community Affairs	2,094.61	498.17	2,086.95	560.47
Public Works and Services	180.41	506.89	152.07	500.82
Health and Social Services	35.38	2,575.84	24.90	2,317.51
Justice	521.22	578.26	760.70	586.81
NWT Housing Corporation	6,238.53	298.59	6,179.72	308.96
Education, Culture and Employment	4,286.91	2,683.04	2,169.39	2,343.80
Transportation	-	3.51	-	3.42
Resources, Wildlife and Economic Development	-	53.84	0.90	65.07
	13,450.47	7,199.34	11,468.53	6,687.75
PER CAPITA FOR NORTH SLAVE COMMUNITIES	7,270.04		6,742.28	

Tłjchq Communities

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

Total Departmental Summary

TŁJCHQ COMMUNITIES

Department	2004-2005				2003-2004			
	Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-
Aboriginal Affairs	1,000	-	14,235	1,000	1,000	-	28,235	800
Financial Management Board Secretariat	391,518	343,134	111,290	112,312	401,553	305,579	283,937	73,636
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,726,719	724,814	2,555,759	713,203	2,771,085	748,756	3,020,376	812,358
Public Works and Services	95,677	213,843	608,901	136,693	55,452	273,012	614,058	105,072
Health and Social Services	1,453,991	719,558	4,501,426	565,430	1,126,668	672,464	3,621,427	304,195
Justice	976,488	66,968	2,548,637	31,767	474,308	88,390	3,078,622	32,307
NWT Housing Corporation	341,000	-	3,532,000	-	332,000	-	3,501,000	-
Education, Culture and Employment	2,204,609	896,838	7,872,667	779,872	2,167,437	841,033	7,505,948	749,343
Transportation	164,529	151,261	8,042	170,607	176,815	183,748	1,250	177,550
Resources, Wildlife and Economic Development	168,106	84,376	172,811	55,393	190,503	43,053	243,748	69,521
	7,523,638	3,200,792	21,925,767	2,566,276	7,696,820	3,156,034	21,898,600	2,324,782
TOTAL FOR TŁJCHQ COMMUNITIES	35,216,473				35,076,236			

Tłıchq̄ Communities

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

Total Departmental Summary

TŁJCHQ̄ COMMUNITIES

Department	2004-2005				2003-2004			
	Whati	Gamèti	Behchok̄q̄	Wekweèti	Whati	Gamèti	Behchok̄q̄	Wekweèti
Population Projection per NWT Bureau of Statistics	483	297	1,895	136	490	298	1,857	148
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-
Aboriginal Affairs	2.07	-	7.51	7.35	2.04	-	15.20	5.41
Financial Management Board Secretariat	810.60	1,155.33	58.73	825.82	819.50	1,025.43	152.90	497.54
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	3,574.99	2,440.45	1,348.69	5,244.14	5,655.28	2,512.60	1,626.48	5,488.90
Public Works and Services	198.09	720.01	321.32	1,005.09	113.17	916.15	330.67	709.95
Health and Social Services	3,010.33	2,422.75	2,375.42	4,157.58	2,299.32	2,256.59	1,950.15	2,055.37
Justice	2,021.71	225.48	1,344.93	233.58	967.97	296.61	1,657.85	218.29
NWT Housing Corporation	706.00	-	1,863.85	-	677.55	-	1,885.30	-
Education, Culture and Employment	4,564.41	3,019.66	4,154.44	5,734.35	4,423.34	2,822.26	4,041.98	5,063.13
Transportation	340.64	509.30	4.24	1,254.46	360.85	616.60	0.67	1,199.66
Resources, Wildlife and Economic Development	348.04	284.09	91.19	407.30	388.78	144.47	131.26	469.74
	15,576.89	10,777.08	11,570.33	18,869.68	15,707.80	10,590.72	11,792.46	15,707.99
PER CAPITA FOR TŁJCHQ̄ COMMUNITIES	12,528.09				12,558.62			

Fort Smith Communities

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

Total Departmental Summary

FORT SMITH COMMUNITIES

Department	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	5,000
Aboriginal Affairs	14,235	15,235	1,000	16,235	14,235	14,235	1,000	27,470
Financial Management Board Secretariat	-	-	226,746	69,567	-	68,017	232,317	86,247
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	2,795,191	850,932	984,618	3,072,313	2,205,787	835,715	999,518	3,397,097
Public Works and Services	646,861	159,645	148,215	473,812	607,001	292,477	175,340	437,607
Health and Social Services	11,317,345	2,541,396	1,436,807	15,798,936	10,008,891	2,636,680	1,099,271	14,825,820
Justice	3,036,230	1,167,239	646,468	3,722,516	2,703,904	1,021,574	538,886	4,271,281
NWT Housing Corporation	1,900,000	1,503,000	955,000	2,115,000	1,918,000	1,567,000	938,000	2,194,000
Education, Culture and Employment	10,462,164	1,997,318	1,453,089	11,646,540	10,443,015	1,956,744	1,543,249	11,243,613
Transportation	44,770	82,138	45,272	233,290	30,273	62,002	162,192	294,092
Resources, Wildlife and Economic Development	748,949	284,273	165,760	873,397	829,061	504,729	180,925	860,493
	30,965,747	8,601,177	6,062,976	38,021,606	28,760,168	8,959,174	5,870,698	37,642,719
TOTAL FOR FORT SMITH COMMUNITIES	83,651,505				81,232,759			

Fort Smith Communities

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

Total Departmental Summary

FORT SMITH COMMUNITIES

Department	2004-2005				2003-2004			
	Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
Population Projection per NWT Bureau of Statistics	2,514	528	407	3,876	2,492	560	409	3,677
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	1.36
Aboriginal Affairs	5.66	28.85	2.46	4.19	5.71	25.42	2.44	7.47
Financial Management Board Secretariat	-	-	557.12	17.95	-	121.46	568.01	23.46
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,111.85	1,611.61	2,419.21	792.65	885.15	1,492.35	2,443.81	923.88
Public Works and Services	257.30	302.36	364.17	122.24	243.58	522.28	428.71	119.01
Health and Social Services	4,501.73	4,813.25	3,530.24	4,076.09	4,016.41	4,708.36	2,687.70	4,032.04
Justice	1,207.73	2,210.68	1,588.37	960.40	1,085.03	1,824.24	1,317.57	1,161.62
NWT Housing Corporation	755.77	2,846.59	2,346.44	545.67	769.66	2,798.21	2,293.40	596.68
Education, Culture and Employment	4,161.56	3,782.80	3,570.24	3,004.78	4,190.62	3,494.19	3,773.23	3,057.82
Transportation	17.81	155.57	111.23	60.19	12.15	110.72	396.56	79.98
Resources, Wildlife and Economic Development	297.91	538.40	407.27	225.33	332.69	901.30	442.36	234.02
	12,317.32	16,290.11	14,896.75	9,809.50	11,541.00	15,998.52	14,353.79	10,237.35
PER CAPITA FOR FORT SMITH COMMUNITIES	11,420.00				11,380.32			

Deh Cho Communities

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

Total Departmental Summary

DEH CHO COMMUNITIES

Department	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	14,252	-	-	-	-	-	-
Aboriginal Affairs	-	15,235	1,000	14,235	1,000	1,000	1,000	1,000	1,000	-
Financial Management Board Secretariat	1,045	233,170	2,377	497,429	75,379	125,528	244,035	164,391	79,729	28,031
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	508,302	2,082,493	685,990	1,911,225	555,893	530,231	1,618,182	875,674	726,144	440,042
Public Works and Services	1,223	204,689	340,990	734,226	138,472	151,647	16,609	145,069	38,585	75,916
Health and Social Services	280,843	2,551,737	4,535	3,353,788	173,187	242,460	1,583,451	608,157	253,498	33,144
Justice	68,962	1,421,634	281,326	2,208,761	184,973	68,396	844,609	54,728	19,200	29,500
NWT Housing Corporation	-	1,630,000	291,000	1,999,000	-	-	266,000	100,000	-	-
Education, Culture and Employment	15,420	2,566,068	980,690	4,986,790	345,346	434,120	1,879,476	662,293	321,478	333,513
Transportation	-	29,410	-	10,000	23,185	15,474	38,327	29,577	39,400	-
Resources, Wildlife and Economic Development	32,549	120,379	133,860	521,063	17,000	20,740	166,553	96,318	17,719	44,318
	908,344	10,854,816	2,721,768	16,250,770	1,514,435	1,589,596	6,658,243	2,737,207	1,496,752	984,462
TOTAL FOR DEH CHO COMMUNITIES	45,716,394									

Deh Cho Communities

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

Total Departmental Summary

DEH CHO COMMUNITIES

Department	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jea Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	5,000	-	-	-	-	-	-
Aboriginal Affairs	-	17,735	1,000	14,235	1,000	-	13,235	1,000	1,000	-
Financial Management Board Secretariat	1,609	121,942	4,251	425,954	96,643	133,402	677,574	171,234	53,788	15,486
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	497,310	1,465,575	681,100	2,251,160	499,263	663,768	1,525,752	633,049	497,516	505,751
Public Works and Services	1,320	141,722	202,988	709,117	178,189	175,592	16,673	162,389	49,608	30,203
Health and Social Services	166,911	3,176,913	5,131	3,249,980	145,591	146,790	895,542	559,278	175,705	27,410
Justice	5,192	1,476,407	391,276	1,692,318	53,211	6,404	1,164,937	24,231	58,132	41,710
NWT Housing Corporation	-	1,671,000	263,000	2,130,000	-	-	518,000	109,000	-	-
Education, Culture and Employment	13,553	2,419,463	997,991	4,534,442	327,519	418,590	1,747,872	648,243	306,949	301,829
Transportation	700	25,196	-	4,312	15,532	18,439	23,438	24,993	28,651	-
Resources, Wildlife and Economic Development	48,390	278,263	44,142	614,640	12,000	63,485	248,908	52,694	113,390	38,438
	734,985	10,794,215	2,590,879	15,631,158	1,328,947	1,626,470	6,831,931	2,386,110	1,284,738	960,827
TOTAL FOR DEH CHO COMMUNITIES	44,170,260									

Deh Cho Communities

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

Total Departmental Summary

DEH CHO COMMUNITIES

Department	2004-2005									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics	80	835	298	1,269	70	114	596	176	80	40
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	11.23	-	-	-	-	-	-
Aboriginal Affairs	-	18.25	3.36	11.22	14.29	8.77	1.68	5.68	12.50	-
Financial Management Board Secretariat	13.06	279.25	7.98	391.98	1,076.84	1,101.12	409.45	934.04	996.61	700.77
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	6,353.78	2,494.00	2,301.98	1,506.09	7,941.33	4,651.15	2,715.07	4,975.42	9,076.80	11,001.04
Public Works and Services	15.28	245.14	1,144.26	578.59	1,978.17	1,330.23	27.87	824.25	482.31	1,897.89
Health and Social Services	3,510.54	3,055.97	15.22	2,642.86	2,474.11	2,126.84	2,656.80	3,455.44	3,168.72	828.59
Justice	862.02	1,702.56	944.05	1,740.55	2,642.47	599.97	1,417.13	310.96	240.00	737.50
NWT Housing Corporation	-	1,952.10	976.51	1,575.26	-	-	446.31	568.18	-	-
Education, Culture and Employment	192.76	3,073.14	3,290.91	3,929.70	4,933.52	3,808.07	3,153.48	3,763.03	4,018.47	8,337.82
Transportation	-	35.22	-	7.88	331.21	135.74	64.31	168.05	492.50	-
Resources, Wildlife and Economic Development	406.86	144.17	449.19	410.61	242.86	181.93	279.45	547.26	221.49	1,107.95
	11,354.30	12,999.78	9,133.45	12,805.97	21,634.79	13,943.82	11,171.55	15,552.31	18,709.40	24,611.56
PER CAPITA FOR DEH CHO COMMUNITIES	12,848.90									

Deh Cho Communities

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

Total Departmental Summary

DEH CHO COMMUNITIES

Department	2003-2004									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics	74	838	295	1,263	71	109	583	176	81	40
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	3.96	-	-	-	-	-	-
Aboriginal Affairs	-	21.16	3.39	11.27	14.08	-	22.70	5.68	12.35	-
Financial Management Board Secretariat	21.74	145.52	14.41	337.26	1,361.17	1,223.87	1,162.22	972.92	664.05	387.15
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	6,720.40	1,748.90	2,308.81	1,782.39	7,031.87	6,089.62	2,617.07	3,596.87	6,142.17	12,643.78
Public Works and Services	17.83	169.12	688.09	561.45	2,509.70	1,610.94	28.60	922.67	612.44	755.09
Health and Social Services	2,255.56	3,791.07	17.39	2,573.22	2,050.58	1,346.69	1,536.09	3,177.71	2,169.19	685.25
Justice	70.16	1,761.82	1,326.36	1,339.92	749.45	58.75	1,998.18	137.67	717.68	1,042.75
NWT Housing Corporation	-	1,994.03	891.53	1,686.46	-	-	888.51	619.32	-	-
Education, Culture and Employment	183.15	2,887.19	3,383.02	3,590.21	4,612.95	3,840.27	2,998.06	3,683.20	3,789.49	7,545.73
Transportation	9.46	30.07	-	3.41	218.76	169.17	40.20	142.01	353.72	-
Resources, Wildlife and Economic Development	653.92	332.06	149.63	486.65	169.01	582.43	426.94	299.40	1,399.88	960.94
	9,932.23	12,880.92	8,782.64	12,376.21	18,717.56	14,921.74	11,718.58	13,557.44	15,860.97	24,020.69
PER CAPITA FOR DEH CHO COMMUNITIES	12,512.82									

Sahtu Communities

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

Total Departmental Summary

SAHTU COMMUNITIES

Department	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	5,500	-	-	-
Aboriginal Affairs	14,235	13,235	14,235	1,000	1,000	14,235	14,235	14,235	4,000	800
Financial Management Board Secretariat	216,532	357,142	450,457	260,292	386,667	221,894	323,956	466,241	262,403	342,144
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,069,211	1,483,811	2,339,435	1,444,816	634,365	1,572,214	1,344,928	1,699,744	1,529,500	765,159
Public Works and Services	276,470	260,379	171,124	243,577	235,002	210,048	348,647	316,604	187,037	250,040
Health and Social Services	1,452,734	1,400,707	2,622,958	2,006,911	800,427	1,066,505	1,003,696	2,118,187	1,433,019	630,884
Justice	692,388	1,577,492	1,780,405	771,143	-	523,211	756,241	1,163,700	993,596	81,084
NWT Housing Corporation	538,000	1,754,000	949,000	2,427,000	-	539,000	1,789,000	941,000	2,431,000	-
Education, Culture and Employment	2,708,277	2,571,354	2,862,730	2,797,927	769,670	2,721,362	2,204,386	3,640,683	2,888,062	504,340
Transportation	33,792	127,890	114,181	178,911	67,350	88,821	98,872	125,747	126,570	61,279
Resources, Wildlife and Economic Development	266,085	260,427	259,149	201,487	46,235	258,314	221,177	222,672	231,735	106,005
	7,267,723	9,806,437	11,563,674	10,333,063	2,940,717	7,215,604	8,110,638	10,708,813	10,086,921	2,741,735
TOTAL FOR SAHTU COMMUNITIES	41,911,614					38,863,711				

Sahtu Communities

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

Total Departmental Summary

SAHTU COMMUNITIES

Department	2004-2005					2003-2004				
	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
Population Projection per NWT Bureau of Statistics	848	487	551	570	135	805	495	548	570	127
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	11.11	-	-	-
Aboriginal Affairs	16.79	27.18	25.84	1.75	7.41	17.68	28.76	25.98	7.02	6.30
Financial Management Board Secretariat	255.34	733.35	817.53	456.65	2,864.20	275.64	654.46	850.80	460.36	2,694.04
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,260.86	3,046.84	4,245.80	2,534.76	4,699.00	1,953.06	2,717.03	3,101.72	2,683.33	6,024.88
Public Works and Services	326.03	534.66	310.57	427.33	1,740.76	260.93	704.34	577.74	328.13	1,968.82
Health and Social Services	1,713.13	2,876.19	4,760.36	3,520.90	5,929.09	1,324.85	2,027.67	3,865.30	2,514.07	4,967.59
Justice	816.50	3,239.20	3,231.22	1,352.88	-	649.95	1,527.76	2,123.54	1,743.15	638.45
NWT Housing Corporation	634.43	3,601.64	1,722.32	4,257.89	-	669.57	3,614.14	1,717.15	4,264.91	-
Education, Culture and Employment	3,193.72	5,279.99	5,195.52	4,908.64	5,701.26	3,380.57	4,453.31	6,643.58	5,066.78	3,971.18
Transportation	39.85	262.61	207.22	313.88	498.89	110.34	199.74	229.47	222.05	482.51
Resources, Wildlife and Economic Development	313.78	534.76	470.32	353.49	342.48	320.89	446.82	406.34	406.55	834.69
	8,570.43	20,136.42	20,986.70	18,128.18	21,783.09	8,963.48	16,385.13	19,541.63	17,696.35	21,588.46
PER CAPITA FOR SAHTU COMMUNITIES	16,175.85					15,270.61				

Beaufort/Delta Communities

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

Total Departmental Summary

BEAUFORT/DELTA COMMUNITIES

Department	2004-2005								2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Legislative Assembly	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	7,500	15,000	-	-	-	1,500	-	-	-	-	-	-	-
Aboriginal Affairs	16,235	15,235	1,000	2,000	1,000	900	1,000	1,000	15,235	16,235	1,000	13,235	-	1,000	1,000	1,000
Financial Management Board Secretariat	1,360,484	259,219	348,399	188,908	430,343	119,003	146,233	177,960	1,479,586	270,516	415,725	200,518	577,416	104,153	150,026	442,719
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	3,952,785	2,194,258	2,508,537	1,403,237	2,762,677	1,102,011	1,683,083	1,253,033	4,289,096	2,125,383	2,275,004	1,237,893	2,366,462	1,191,820	1,450,999	1,271,210
Public Works and Services	1,501,350	217,613	574,023	53,673	335,286	110,474	200,821	115,313	1,375,079	284,032	807,404	45,547	381,162	186,464	173,712	170,213
Health and Social Services	18,306,148	3,298,520	2,250,272	1,462,341	4,189,069	453,274	1,356,812	1,037,654	16,929,601	3,038,336	2,186,412	1,050,303	3,970,305	380,132	1,381,401	812,077
Justice	5,217,505	1,291,743	1,906,113	145,487	1,938,723	143,714	604,506	379,975	5,044,520	727,529	1,636,739	146,016	1,849,608	26,564	483,718	524,980
NWT Housing Corporation	4,065,000	3,321,000	2,702,000	712,000	4,281,000	849,000	2,425,000	1,543,000	4,076,000	3,244,000	2,724,000	684,000	4,294,000	861,000	2,413,000	1,332,000
Education, Culture and Employment	13,493,124	2,698,835	3,236,324	869,195	3,530,408	585,459	1,965,019	1,361,764	10,804,243	2,633,140	2,990,117	760,813	3,364,458	575,387	1,901,822	1,307,385
Transportation	9,506	180,174	138,586	50,677	303,079	111,263	195,404	128,761	76,865	195,772	148,746	100	272,201	120,297	209,018	154,422
Resources, Wildlife and Economic Development	791,613	151,933	201,205	22,108	166,247	12,068	142,395	43,690	964,718	73,918	145,240	56,236	176,587	20,941	48,035	44,815
	48,713,750	13,628,530	13,866,458	4,917,125	17,952,832	3,487,166	8,720,274	6,042,151	45,056,444	12,608,863	13,330,387	4,194,661	17,252,199	3,467,758	8,212,731	6,060,822
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	117,328,286								110,183,864							

Beaufort/Delta Communities

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

Total Departmental Summary

BEAUFORT/DELTA COMMUNITIES

Department	2004-2005								2003-2004							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics	3,586	631	823	185	1,010	120	421	312	3,488	656	798	207	1,008	118	420	313
Legislative Assembly	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	40.54	14.85	-	-	-	0.43	-	-	-	-	-	-	-
Aboriginal Affairs	4.53	24.14	1.22	10.81	0.99	7.50	2.38	3.21	4.37	24.75	1.25	63.94	-	8.47	2.38	3.19
Financial Management Board Secretariat	379.39	410.81	423.33	1,021.12	426.08	991.69	347.35	570.38	424.19	412.37	520.96	968.69	572.83	882.65	357.20	1,414.44
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,102.28	3,477.43	3,048.04	7,585.07	2,735.32	9,183.43	3,997.82	4,016.13	1,229.67	3,239.91	2,850.88	5,980.16	2,347.68	10,100.17	3,454.76	4,061.37
Public Works and Services	418.67	344.87	697.48	290.13	331.97	920.62	477.01	369.59	394.23	432.98	1,011.78	220.03	378.14	1,580.20	413.60	543.81
Health and Social Services	5,104.89	5,227.45	2,734.23	7,904.54	4,147.59	3,777.28	3,222.83	3,325.81	4,853.67	4,631.61	2,739.86	5,073.93	3,938.79	3,221.46	3,289.05	2,594.49
Justice	1,454.97	2,047.14	2,316.05	786.41	1,919.53	1,197.62	1,435.88	1,217.87	1,446.25	1,109.04	2,051.05	705.39	1,834.93	225.12	1,151.71	1,677.25
NWT Housing Corporation	1,133.58	5,263.07	3,283.11	3,848.65	4,238.61	7,075.00	5,760.10	4,945.51	1,168.58	4,945.12	3,413.53	3,304.35	4,259.92	7,296.61	5,745.24	4,255.59
Education, Culture and Employment	3,762.72	4,277.08	3,932.35	4,698.35	3,495.45	4,878.83	4,667.50	4,364.63	3,097.55	4,013.93	3,747.01	3,675.43	3,337.76	4,876.16	4,528.15	4,176.95
Transportation	2.65	285.54	168.39	273.93	300.08	927.19	464.14	412.70	22.04	298.43	186.40	0.48	270.04	1,019.47	497.66	493.36
Resources, Wildlife and Economic Development	220.75	240.78	244.48	119.50	164.60	100.57	338.23	140.03	276.58	112.68	182.00	271.67	175.19	177.47	114.37	143.18
	13,584.43	21,598.30	16,848.67	26,579.05	17,775.08	29,059.72	20,713.24	19,365.87	12,917.56	19,220.83	16,704.75	20,264.07	17,115.28	29,387.78	19,554.12	19,363.65
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES	16,553.09								15,722.58							

Summary

Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

SUMMARY

Program Description	Department	2004-2005		2003-2004	
		Total Communities	Per Capita (2005)	Total Communities	Per Capita (2004)
Population Projection per NWT Bureau of Statistics			42,647		42,039
Schools	Education, Culture and Employment	108,498,384	2,544	98,194,609	2,336
Health Services	Health and Social Services	61,044,145	1,431	52,358,896	1,245
Physicians Billings	Health and Social Services	32,178,530	755	31,524,556	750
Public Housing Contributions	NWT Housing Corporation	31,216,000	732	30,886,000	735
Community Government Funding	Municipal and Community Affairs	31,078,042	729	31,616,730	752
Correctional Facilities	Justice	23,149,504	543	23,268,288	553
Police Services	Justice	17,125,570	402	14,950,331	356
Supplementary Health Benefits	Health and Social Services	16,703,703	392	16,225,143	386
Social Assistance	Education, Culture and Employment	14,766,495	346	14,243,199	339
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	13,792,835	323	12,182,188	290
Lease Payments	Public Works and Services	12,368,885	290	11,932,528	284
Post Secondary Student Services	Education, Culture and Employment	8,763,094	205	8,557,185	204
Power Subsidy Program	Financial Management Board Secretariat	7,427,686	174	7,176,980	171
Integrated Community Services	Health and Social Services	7,173,020	168	6,581,927	157
Community Infrastructure Contributions	Municipal and Community Affairs	7,084,453	166	7,842,848	187
The Water and Sewer Subsidy Program	Municipal and Community Affairs	6,867,873	161	6,457,639	154
Grant in Lieu of Taxes	Municipal and Community Affairs	4,279,545	100	3,993,467	95
Additional Funding	Municipal and Community Affairs	3,431,090	81	3,431,229	82
Early Childhood Services	Education, Culture and Employment	3,142,608	74	2,525,015	60
Buildings and Works	Public Works and Services	3,028,991	71	3,757,148	89
Total Expenditures - Major Programs		413,120,451	9,462	387,705,906	9,223

North Slave Communities

Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

NORTH SLAVE COMMUNITIES

Program Description	Department	2004-2005		2003-2004	
		Detah	Yellowknife	Detah	Yellowknife
Schools	Education, Culture and Employment	933,105	37,602,895	459,202	32,027,687
Health Services	Health and Social Services	2,542	21,982,048	1,001	18,238,192
Physicians Billings	Health and Social Services	812	15,409,120	-	15,324,683
Public Housing Contributions	NWT Housing Corporation	932,000	3,176,000	913,000	2,953,000
Community Government Funding	Municipal and Community Affairs	319,853	5,186,050	319,853	5,194,549
Correctional Facilities	Justice	113,625	5,573,897	148,322	6,279,366
Police Services	Justice	-	4,064,829	-	3,608,814
Supplementary Health Benefits	Health and Social Services	4,326	4,344,451	3,073	4,267,798
Social Assistance	Education, Culture and Employment	-	6,575,013	-	5,926,272
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	-	4,970,244	-	4,608,653
Lease Payments	Public Works and Services	-	8,531,193	-	8,291,759
Post Secondary Student Services	Education, Culture and Employment	1,441	4,209,672	(50)	4,123,616
Power Subsidy Program	Financial Management Board Secretariat	20,365	-	20,378	-
Integrated Community Services	Health and Social Services	31	300,174	1,329	192,608
Community Infrastructure Contributions	Municipal and Community Affairs	-	925,000	-	924,000
The Water and Sewer Subsidy Program	Municipal and Community Affairs	92,553	209,594	92,553	209,594
Grant in Lieu of Taxes	Municipal and Community Affairs	-	2,254,082	-	2,043,950
Additional Funding	Municipal and Community Affairs	11,276	716,453	11,276	768,069
Early Childhood Services	Education, Culture and Employment	-	1,013,052	-	895,650
Buildings and Works	Public Works and Services	-	341,195	1,516	468,663
		2,431,930	127,384,962	1,971,452	116,346,923
TOTAL FOR NORTH SLAVE COMMUNITIES		129,816,893		118,318,375	

North Slave Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

NORTH SLAVE COMMUNITIES

Program Description	Department	2004-2005		2003-2004	
		Detah	Yellowknife	Detah	Yellowknife
Population Projection per NWT Bureau of Statistics		218	19,056	217	18,808
Schools	Education, Culture and Employment	4,280.30	1,973.28	2,116.14	1,702.88
Health Services	Health and Social Services	11.66	1,153.55	4.61	969.70
Physicians Billings	Health and Social Services	3.73	808.62	-	814.80
Public Housing Contributions	NWT Housing Corporation	4,275.23	166.67	4,207.37	157.01
Community Government Funding	Municipal and Community Affairs	1,467.22	272.15	1,473.98	276.19
Correctional Facilities	Justice	521.22	292.50	683.51	333.87
Police Services	Justice	-	213.31	-	191.88
Supplementary Health Benefits	Health and Social Services	19.85	227.98	14.16	226.91
Social Assistance	Education, Culture and Employment	-	345.04	-	315.09
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	-	260.82	-	245.04
Lease Payments	Public Works and Services	-	447.69	-	440.86
Post Secondary Student Services	Education, Culture and Employment	6.61	220.91	(0.23)	219.25
Power Subsidy Program	Financial Management Board Secretariat	93.42	-	93.91	-
Integrated Community Services	Health and Social Services	0.14	15.75	6.12	10.24
Community Infrastructure Contributions	Municipal and Community Affairs	-	48.54	-	49.13
The Water and Sewer Subsidy Program	Municipal and Community Affairs	424.56	11.00	426.51	11.14
Grant in Lieu of Taxes	Municipal and Community Affairs	-	118.29	-	108.67
Additional Funding	Municipal and Community Affairs	51.72	37.60	51.96	40.84
Early Childhood Services	Education, Culture and Employment	-	53.16	-	47.62
Buildings and Works	Public Works and Services	-	17.90	6.99	24.92
		11,155.64	6,684.77	9,085.03	6,186.03
PER CAPITA FOR NORTH SLAVE COMMUNITIES		6,735.34		6,219.10	

Tłjchq Communities

Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

TŁJCHQ COMMUNITIES

Program Description	Department	2004-2005				2003-2004			
		Whati	Gamèti	Behchokq	Wekweèti	Whati	Gamèti	Behchokq	Wekweèti
Schools	Education, Culture and Employment	1,585,738	681,543	6,508,106	589,309	1,528,401	655,368	6,298,661	564,201
Health Services	Health and Social Services	666,110	383,144	2,284,165	329,573	442,463	347,929	1,730,539	95,733
Physicians Billings	Health and Social Services	232,402	138,526	1,056,290	96,199	236,453	121,960	1,084,130	82,379
Public Housing Contributions	NWT Housing Corporation	265,000	-	2,303,000	-	256,000	-	2,272,000	-
Community Government Funding	Municipal and Community Affairs	1,042,475	449,814	1,218,698	455,017	1,042,475	449,814	1,415,052	455,017
Correctional Facilities	Justice	644,480	-	1,212,787	-	193,320	32,191	2,279,538	21,807
Police Services	Justice	254,788	-	892,787	-	227,353	-	634,079	-
Supplementary Health Benefits	Health and Social Services	346,012	107,935	233,630	103,396	272,012	152,138	345,141	109,387
Social Assistance	Education, Culture and Employment	344,316	161,283	940,068	94,349	351,871	133,057	841,595	70,613
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	96,763	86,054	516,699	29,098	64,931	44,831	425,589	15,582
Lease Payments	Public Works and Services	-	-	448,847	-	-	-	441,554	-
Post Secondary Student Services	Education, Culture and Employment	76,201	34,173	266,865	11,800	86,017	21,873	280,401	2,145
Power Subsidy Program	Financial Management Board Secretariat	391,518	343,134	111,290	112,312	401,553	305,579	106,108	73,636
Integrated Community Services	Health and Social Services	8,077	3,899	31,677	3,825	5,809	3,606	25,689	1,113
Community Infrastructure Contributions	Municipal and Community Affairs	191,212	20,000	542,526	-	1,336,454	16,469	661,759	112,484
The Water and Sewer Subsidy Program	Municipal and Community Affairs	205,889	130,000	608,068	81,367	205,889	130,000	441,068	81,367
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Additional Funding	Municipal and Community Affairs	92,879	62,000	107,206	72,336	86,572	62,000	109,871	72,336
Early Childhood Services	Education, Culture and Employment	103,793	15,660	12,908	18,487	101,911	15,106	10,246	25,893
Buildings and Works	Public Works and Services	81,987	20,536	63,478	45,422	53,640	51,877	94,462	29,548
		6,629,642	2,637,700	19,359,095	2,042,490	6,893,124	2,543,798	19,497,481	1,813,241
TOTAL FOR TŁJCHQ COMMUNITIES		30,668,926				30,747,644			

Tłjchq Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

TŁJCHQ COMMUNITIES

Program Description	Department	2004-2005				2003-2004			
		Whati	Gamèti	Behchokò	Wekweèti	Whati	Gamèti	Behchokò	Wekweèti
Population Projection per NWT Bureau of Statistics		483	297	1,895	136	490	298	1,857	148
Schools	Education, Culture and Employment	3,283.10	2,294.76	3,434.36	4,333.15	3,119.19	2,199.22	3,391.85	3,812.17
Health Services	Health and Social Services	1,379.11	1,290.05	1,205.36	2,423.33	902.99	1,167.55	931.90	646.85
Physicians Billings	Health and Social Services	481.16	466.42	557.41	707.35	482.56	409.26	583.81	556.61
Public Housing Contributions	NWT Housing Corporation	548.65	-	1,215.30	-	522.45	-	1,223.48	-
Community Government Funding	Municipal and Community Affairs	2,158.33	1,514.53	643.11	3,345.71	2,127.50	1,509.44	762.01	3,074.44
Correctional Facilities	Justice	1,334.33	-	639.99	-	394.53	108.02	1,227.54	147.34
Police Services	Justice	527.51	-	471.13	-	463.99	-	341.45	-
Supplementary Health Benefits	Health and Social Services	716.38	363.42	123.29	760.27	555.13	510.53	185.86	739.10
Social Assistance	Education, Culture and Employment	712.87	543.04	496.08	693.75	718.10	446.50	453.20	477.11
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	200.34	289.74	272.66	213.96	132.51	150.44	229.18	105.29
Lease Payments	Public Works and Services	-	-	236.86	-	-	-	237.78	-
Post Secondary Student Services	Education, Culture and Employment	157.77	115.06	140.83	86.76	175.55	73.40	151.00	14.49
Power Subsidy Program	Financial Management Board Secretariat	810.60	1,155.33	58.73	825.82	819.50	1,025.43	57.14	497.54
Integrated Community Services	Health and Social Services	16.72	13.13	16.72	28.13	11.85	12.10	13.83	7.52
Community Infrastructure Contributions	Municipal and Community Affairs	395.88	67.34	286.29	-	2,727.46	55.26	356.36	760.03
The Water and Sewer Subsidy Program	Municipal and Community Affairs	426.27	437.71	320.88	598.29	420.18	436.24	237.52	549.78
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Additional Funding	Municipal and Community Affairs	192.30	208.75	56.57	531.88	176.68	208.05	59.17	488.76
Early Childhood Services	Education, Culture and Employment	214.89	52.73	6.81	135.93	207.98	50.69	5.52	174.95
Buildings and Works	Public Works and Services	169.75	69.14	33.50	333.98	109.47	174.09	50.87	199.65
		13,725.97	8,881.14	10,215.88	15,018.31	14,067.60	8,536.24	10,499.45	12,251.63
PER CAPITA FOR TŁJCHQ COMMUNITIES		10,910.33				11,008.82			

Fort Smith Communities

Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

FORT SMITH COMMUNITIES

Program Description	Department	2004-2005				2003-2004			
		Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
Schools	Education, Culture and Employment	6,682,246	1,516,621	1,106,603	9,535,940	6,616,639	1,490,796	1,087,964	9,272,436
Health Services	Health and Social Services	5,106,117	1,087,059	646,048	7,468,254	4,535,055	1,398,497	418,179	7,073,755
Physicians Billings	Health and Social Services	2,254,038	346,082	256,992	3,409,746	2,124,959	306,938	188,192	3,287,916
Public Housing Contributions	NWT Housing Corporation	1,214,000	903,000	674,000	1,495,000	1,213,000	967,000	657,000	1,574,000
Community Government Funding	Municipal and Community Affairs	1,427,565	465,352	524,841	1,384,643	1,182,947	504,820	534,841	1,532,343
Correctional Facilities	Justice	1,787,053	710,694	179,029	1,762,133	1,485,924	606,144	180,167	2,496,856
Police Services	Justice	982,405	395,526	330,163	1,594,410	899,770	320,802	273,094	1,216,519
Supplementary Health Benefits	Health and Social Services	1,373,046	656,479	335,821	2,065,630	1,216,316	635,226	288,574	1,893,718
Social Assistance	Education, Culture and Employment	687,073	264,392	141,788	1,019,762	834,347	242,143	282,761	926,304
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	995,530	323,055	87,561	1,796,129	773,830	147,220	53,290	1,515,811
Lease Payments	Public Works and Services	518,212	128,490	-	322,501	558,060	128,490	-	329,581
Post Secondary Student Services	Education, Culture and Employment	1,549,051	96,503	67,835	557,982	1,436,353	101,042	66,229	501,195
Power Subsidy Program	Financial Management Board Secretariat	-	-	226,746	69,567	-	-	232,317	86,247
Integrated Community Services	Health and Social Services	1,206,934	123,749	7,985	917,035	1,221,186	141,100	9,695	809,798
Community Infrastructure Contributions	Municipal and Community Affairs	259,223	19,618	264,060	400,000	48,000	72,409	318,360	620,000
The Water and Sewer Subsidy Program	Municipal and Community Affairs	225,999	124,032	53,392	566,212	15,000	124,032	53,392	566,212
Grant in Lieu of Taxes	Municipal and Community Affairs	582,252	-	-	416,781	581,698	-	-	377,181
Additional Funding	Municipal and Community Affairs	174,835	36,289	56,925	186,849	186,472	36,289	56,925	200,263
Early Childhood Services	Education, Culture and Employment	298,029	76,130	102,562	233,241	155,250	66,278	67,230	201,736
Buildings and Works	Public Works and Services	97,735	24,207	15,403	47,536	25,349	163,758	33,757	5,313
		27,421,343	7,297,276	5,077,753	35,249,350	25,110,154	7,452,982	4,801,966	34,487,183
TOTAL FOR FORT SMITH COMMUNITIES		75,045,721				71,852,285			

Fort Smith Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

FORT SMITH COMMUNITIES

Program Description	Department	2004-2005				2003-2004			
		Fort Smith	Fort Resolution	Lutselk'e	Hay River	Fort Smith	Fort Resolution	Lutselk'e	Hay River
Population Projection per NWT Bureau of Statistics		2,514	528	407	3,876	2,492	560	409	3,677
Schools	Education, Culture and Employment	2,658.01	2,872.39	2,718.93	2,460.25	2,655.15	2,662.14	2,660.06	2,521.74
Health Services	Health and Social Services	2,031.07	2,058.82	1,587.34	1,926.79	1,819.85	2,497.32	1,022.44	1,923.78
Physicians Billings	Health and Social Services	896.59	655.46	631.43	879.71	852.71	548.10	460.13	894.18
Public Housing Contributions	NWT Housing Corporation	482.90	1,710.23	1,656.02	385.71	486.76	1,726.79	1,606.36	428.07
Community Government Funding	Municipal and Community Affairs	567.85	881.35	1,289.54	357.24	474.70	901.46	1,307.68	416.74
Correctional Facilities	Justice	710.84	1,346.01	439.88	454.63	596.28	1,082.40	440.51	679.05
Police Services	Justice	390.77	749.10	811.21	411.35	361.06	572.86	667.71	330.85
Supplementary Health Benefits	Health and Social Services	546.16	1,243.33	825.11	532.93	488.09	1,134.33	705.56	515.02
Social Assistance	Education, Culture and Employment	273.30	500.74	348.37	263.10	334.81	432.40	691.35	251.92
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	395.99	611.85	215.14	463.40	310.53	262.89	130.29	412.24
Lease Payments	Public Works and Services	206.13	243.35	-	83.20	223.94	229.45	-	89.63
Post Secondary Student Services	Education, Culture and Employment	616.17	182.77	166.67	143.96	576.39	180.43	161.93	136.31
Power Subsidy Program	Financial Management Board Secretariat	-	-	557.12	17.95	-	-	568.01	23.46
Integrated Community Services	Health and Social Services	480.09	234.37	19.62	236.59	490.04	251.96	23.71	220.23
Community Infrastructure Contributions	Municipal and Community Affairs	103.11	37.15	648.80	103.20	19.26	129.30	778.39	168.62
The Water and Sewer Subsidy Program	Municipal and Community Affairs	89.90	234.91	131.18	146.08	6.02	221.49	130.54	153.99
Grant in Lieu of Taxes	Municipal and Community Affairs	231.60	-	-	107.53	233.43	-	-	102.58
Additional Funding	Municipal and Community Affairs	69.54	68.73	139.86	48.21	74.83	64.80	139.18	54.46
Early Childhood Services	Education, Culture and Employment	118.55	144.19	251.99	60.18	62.30	118.35	164.38	54.86
Buildings and Works	Public Works and Services	38.88	45.85	37.84	12.26	10.17	292.42	82.53	1.44
		10,907.46	13,820.60	12,476.05	9,094.26	10,076.31	13,308.90	11,740.75	9,379.16
PER CAPITA FOR FORT SMITH COMMUNITIES		10,245.15				10,066.16			

Deh Cho Communities

Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

DEH CHO COMMUNITIES

		2004-2005									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Schools	Education, Culture and Employment	-	1,769,795	675,558	3,936,926	323,079	403,388	1,603,233	557,683	250,145	304,517
Health Services	Health and Social Services	102,543	1,334,552	-	1,103,606	58,136	78,024	422,799	210,783	73,506	10,632
Physicians Billings	Health and Social Services	59,515	385,735	-	1,167,390	63,755	78,379	295,383	145,029	79,939	13,678
Public Housing Contributions	NWT Housing Corporation	-	1,080,000	136,000	1,238,000	-	-	-	43,000	-	-
Community Government Funding	Municipal and Community Affairs	313,766	978,188	357,116	1,140,387	396,134	407,380	937,507	587,794	352,280	318,917
Correctional Facilities	Justice	68,962	992,775	227,805	986,582	155,473	25,219	319,814	23,834	9,700	-
Police Services	Justice	-	364,450	-	974,960	-	-	443,129	-	-	-
Supplementary Health Benefits	Health and Social Services	21,934	331,570	4,535	541,542	42,643	74,570	343,309	191,275	78,936	3,552
Social Assistance	Education, Culture and Employment	13,050	373,286	133,489	298,276	13,375	17,010	143,482	46,045	12,204	21,665
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	89,075	265,803	-	507,094	6,753	8,045	502,511	52,596	19,413	3,881
Lease Payments	Public Works and Services	-	82,696	91,336	195,939	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	-	200,317	15,382	273,628	8,892	1,400	9,350	13,750	17,861	-
Power Subsidy Program	Financial Management Board Secretariat	1,045	233,170	2,377	497,429	75,379	125,528	244,035	164,391	79,729	28,031
Integrated Community Services	Health and Social Services	7,777	126,623	-	24,946	1,901	3,443	7,050	8,474	1,704	1,401
Community Infrastructure Contributions	Municipal and Community Affairs	-	587,875	-	59,205	597	-	75,000	-	233,531	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	113,896	237,112	211,217	166,504	27,000	27,000	395,342	146,044	27,000	53,000
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	211,398	-	-	-	-	-	-
Additional Funding	Municipal and Community Affairs	29,415	110,519	63,657	120,615	45,739	49,251	99,406	40,000	61,833	37,359
Early Childhood Services	Education, Culture and Employment	-	99,263	101,238	176,234	-	3,500	39,495	24,245	21,679	7,330
Buildings and Works	Public Works and Services	311	117,987	199,931	207,142	13,625	31,703	16,609	16,191	14,116	39,502
		821,288	9,671,716	2,219,641	13,827,802	1,232,481	1,333,838	5,897,455	2,271,133	1,333,575	843,465
TOTAL FOR DEH CHO COMMUNITIES		39,452,394									

Deh Cho Communities

Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

DEH CHO COMMUNITIES

		2003-2004									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Schools	Education, Culture and Employment	-	1,648,641	664,178	3,640,118	300,126	374,730	1,489,332	518,063	232,374	282,883
Health Services	Health and Social Services	47,972	1,908,949	-	1,078,552	33,968	29,627	190,398	219,780	38,483	10,890
Physicians Billings	Health and Social Services	50,100	375,337	-	1,065,235	67,081	49,237	229,374	162,637	68,373	9,276
Public Housing Contributions	NWT Housing Corporation	-	1,121,000	108,000	1,369,000	-	-	-	52,000	-	-
Community Government Funding	Municipal and Community Affairs	268,969	1,004,535	327,076	1,362,797	396,126	407,376	937,503	422,793	352,278	414,807
Correctional Facilities	Justice	5,192	961,729	351,103	761,865	23,711	6,404	697,212	1,731	34,960	41,710
Police Services	Justice	-	430,329	-	785,560	-	-	424,167	-	-	-
Supplementary Health Benefits	Health and Social Services	46,557	306,218	3,276	546,053	32,091	63,659	234,663	121,437	60,132	1,770
Social Assistance	Education, Culture and Employment	3,713	377,906	193,595	217,008	7,651	20,350	190,634	56,995	17,655	18,946
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	17,047	322,917	-	538,507	6,559	2,999	234,446	47,248	7,546	4,063
Lease Payments	Public Works and Services	-	81,588	84,613	186,876	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	-	172,725	1,950	228,172	10,886	5,850	11,111	32,257	33,670	-
Power Subsidy Program	Financial Management Board Secretariat	1,609	121,942	4,251	425,954	96,643	133,402	209,946	171,234	53,788	15,486
Integrated Community Services	Health and Social Services	5,235	155,938	1,855	21,133	738	1,268	6,660	5,297	1,170	1,411
Community Infrastructure Contributions	Municipal and Community Affairs	-	62,109	-	57,341	1,050	162,144	25,050	1,050	1,050	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	113,896	210,766	211,217	166,500	27,000	27,000	395,343	146,043	27,000	47,111
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	210,139	-	-	-	-	-	-
Additional Funding	Municipal and Community Affairs	30,887	104,265	63,657	133,587	45,738	49,248	89,836	39,996	61,830	37,357
Early Childhood Services	Education, Culture and Employment	7,840	85,166	103,169	159,409	-	2,000	9,270	12,208	-	-
Buildings and Works	Public Works and Services	311	55,847	78,031	260,687	35,578	22,419	16,673	23,501	29,645	7,852
		599,328	9,507,906	2,195,971	13,214,494	1,084,944	1,357,712	5,391,618	2,034,270	1,019,955	893,562
TOTAL FOR DEH CHO COMMUNITIES											

Deh Cho Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

DEH CHO COMMUNITIES

		2004-2005									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics		80	835	298	1,269	70	114	596	176	80	40
Schools	Education, Culture and Employment	-	2,119.51	2,266.97	3,102.38	4,615.41	3,538.49	2,689.99	3,168.65	3,126.81	7,612.93
Health Services	Health and Social Services	1,281.78	1,598.27	-	869.67	830.52	684.42	709.39	1,197.63	918.82	265.80
Physicians Billings	Health and Social Services	743.93	461.96	-	919.93	910.78	687.53	495.61	824.03	999.24	341.95
Public Housing Contributions	NWT Housing Corporation	-	1,293.41	456.38	975.57	-	-	-	244.32	-	-
Community Government Funding	Municipal and Community Affairs	3,922.08	1,171.48	1,198.38	898.65	5,659.06	3,573.51	1,573.00	3,339.74	4,403.50	7,972.93
Correctional Facilities	Justice	862.02	1,188.95	764.45	777.45	2,221.04	221.22	536.60	135.42	121.25	-
Police Services	Justice	-	436.47	-	768.29	-	-	743.50	-	-	-
Supplementary Health Benefits	Health and Social Services	274.18	397.09	15.22	426.75	609.18	654.12	576.02	1,086.79	986.70	88.81
Social Assistance	Education, Culture and Employment	163.13	447.05	447.95	235.05	191.07	149.21	240.74	261.62	152.55	541.63
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,113.43	318.33	-	399.60	96.47	70.57	843.14	298.84	242.66	97.02
Lease Payments	Public Works and Services	-	99.04	306.50	154.40	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	-	239.90	51.62	215.62	127.03	12.28	15.69	78.13	223.26	-
Power Subsidy Program	Financial Management Board Secretariat	13.06	279.25	7.98	391.98	1,076.84	1,101.12	409.45	934.04	996.61	700.77
Integrated Community Services	Health and Social Services	97.21	151.64	-	19.66	27.16	30.20	11.83	48.15	21.30	35.02
Community Infrastructure Contributions	Municipal and Community Affairs	-	704.04	-	46.65	8.52	-	125.84	-	2,919.13	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	1,423.70	283.97	708.78	131.21	385.71	236.84	663.33	829.80	337.50	1,325.00
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	166.59	-	-	-	-	-	-
Additional Funding	Municipal and Community Affairs	367.69	132.36	213.61	95.05	653.41	432.03	166.79	227.27	772.91	933.98
Early Childhood Services	Education, Culture and Employment	-	118.88	339.72	138.88	-	30.70	66.27	137.75	270.99	183.26
Buildings and Works	Public Works and Services	3.89	141.30	670.91	163.23	194.65	278.09	27.87	91.99	176.45	987.54
		10,266.10	11,582.89	7,448.46	10,896.61	17,606.87	11,700.34	9,895.06	12,904.17	16,669.69	21,086.62
PER CAPITA FOR DEH CHO COMMUNITIES		11,088.36									

Deh Cho Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

DEH CHO COMMUNITIES

		2003-2004									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics		74	838	295	1,263	71	109	583	176	81	40
Schools	Education, Culture and Employment	-	1,967.35	2,251.45	2,882.12	4,227.13	3,437.89	2,554.60	2,943.54	2,868.81	7,072.08
Health Services	Health and Social Services	648.27	2,277.98	-	853.96	478.42	271.81	326.58	1,248.75	475.10	272.26
Physicians Billings	Health and Social Services	677.03	447.90	-	843.42	944.80	451.71	393.44	924.07	844.11	231.89
Public Housing Contributions	NWT Housing Corporation	-	1,337.71	366.10	1,083.93	-	-	-	295.45	-	-
Community Government Funding	Municipal and Community Affairs	3,634.72	1,198.73	1,108.73	1,079.02	5,579.24	3,737.39	1,608.07	2,402.23	4,349.11	10,370.18
Correctional Facilities	Justice	70.16	1,147.65	1,190.18	603.22	333.95	58.75	1,195.90	9.83	431.61	1,042.75
Police Services	Justice	-	513.52	-	621.98	-	-	727.56	-	-	-
Supplementary Health Benefits	Health and Social Services	629.15	365.41	11.10	432.35	451.98	584.02	402.51	689.98	742.37	44.26
Social Assistance	Education, Culture and Employment	50.17	450.96	656.25	171.82	107.76	186.69	326.99	323.83	217.96	473.65
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	230.36	385.34	-	426.37	92.38	27.51	402.14	268.46	93.16	101.57
Lease Payments	Public Works and Services	-	97.36	286.82	147.96	-	-	-	-	-	-
Post Secondary Student Services	Education, Culture and Employment	-	206.12	6.61	180.66	153.32	53.67	19.06	183.28	415.68	-
Power Subsidy Program	Financial Management Board Secretariat	21.74	145.52	14.41	337.26	1,361.17	1,223.87	360.11	972.92	664.05	387.15
Integrated Community Services	Health and Social Services	70.74	186.08	6.29	16.73	10.40	11.63	11.42	30.10	14.45	35.27
Community Infrastructure Contributions	Municipal and Community Affairs	-	74.12	-	45.40	14.79	1,487.56	42.97	5.97	12.96	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	1,539.14	251.51	715.99	131.83	380.28	247.71	678.12	829.79	333.33	1,177.78
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	166.38	-	-	-	-	-	-
Additional Funding	Municipal and Community Affairs	417.39	124.42	215.79	105.77	644.20	451.82	154.09	227.25	763.33	933.93
Early Childhood Services	Education, Culture and Employment	105.95	101.63	349.73	126.21	-	18.35	15.90	69.36	-	-
Buildings and Works	Public Works and Services	4.20	66.64	264.51	206.40	501.09	205.68	28.60	133.53	365.99	196.30
		8,099.03	11,345.95	7,443.97	10,462.78	15,280.91	12,456.08	9,248.06	11,558.35	12,592.03	22,339.06
PER CAPITA FOR DEH CHO COMMUNITIES		10,566.50									

Sahtu Communities

Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

SAHTU COMMUNITIES

Program Description	Department	2004-2005					2003-2004				
		Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
Schools	Education, Culture and Employment	2,208,214	2,311,304	2,387,065	2,324,607	660,288	2,287,211	1,811,178	3,207,390	2,447,868	436,814
Health Services	Health and Social Services	438,514	622,828	903,698	911,966	291,323	218,206	306,419	608,271	590,364	308,522
Physicians Billings	Health and Social Services	303,840	232,363	356,293	334,473	66,049	307,962	183,614	380,635	301,098	56,303
Public Housing Contributions	NWT Housing Corporation	389,000	1,262,000	800,000	1,444,000	-	390,000	1,297,000	792,000	1,448,000	-
Community Government Funding	Municipal and Community Affairs	540,450	927,838	1,050,916	985,950	598,365	540,452	927,838	1,050,916	1,205,950	598,365
Correctional Facilities	Justice	143,556	1,249,762	828,729	213,976	-	66,113	406,781	526,097	538,215	59,536
Police Services	Justice	503,945	306,077	556,260	485,417	-	417,033	306,467	456,738	393,251	-
Supplementary Health Benefits	Health and Social Services	292,718	373,802	850,713	516,677	230,317	308,246	371,431	821,436	444,534	136,505
Social Assistance	Education, Culture and Employment	30,698	53,081	224,244	241,622	51,974	24,512	52,317	204,666	214,310	40,316
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	204,424	140,578	219,530	204,068	133,737	162,393	113,748	148,410	73,916	39,819
Lease Payments	Public Works and Services	228,559	94,375	27,427	118,989	-	165,323	107,249	23,455	116,989	-
Post Secondary Student Services	Education, Culture and Employment	70,154	9,750	80,900	107,335	17,141	75,009	16,416	123,880	132,744	27,210
Power Subsidy Program	Financial Management Board Secretariat	216,532	357,142	450,457	260,292	386,667	221,894	323,956	425,193	262,403	342,144
Integrated Community Services	Health and Social Services	18,487	25,687	188,392	39,727	79,001	17,198	21,093	157,035	23,107	89,736
Community Infrastructure Contributions	Municipal and Community Affairs	50,000	13,700	591,336	45,806	-	444,960	-	85,161	1,050	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	274,608	220,461	375,778	195,055	-	274,612	220,461	375,778	195,055	-
Grant in Lieu of Taxes	Municipal and Community Affairs	54,861	-	-	-	-	52,512	-	-	-	-
Additional Funding	Municipal and Community Affairs	130,077	57,242	129,321	76,929	8,000	127,668	57,165	110,594	74,982	8,000
Early Childhood Services	Education, Culture and Employment	21,055	109,692	118,777	59,984	13,996	28,003	178,485	44,557	26,002	-
Buildings and Works	Public Works and Services	34,488	149,849	86,289	105,579	54,850	32,898	223,463	263,238	48,012	48,823
		6,154,180	8,517,531	10,226,125	8,672,453	2,591,707	6,162,205	6,925,081	9,805,450	8,537,850	2,192,092
TOTAL FOR SAHTU COMMUNITIES		36,161,996					33,622,678				

Sahtu Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

SAHTU COMMUNITIES

Program Description	Department	2004-2005					2003-2004				
		Norman Wells	Tulita	Fort Good Hope	Colville Deline	Lake	Norman Wells	Tulita	Fort Good Hope	Deline	Colville Lake
Population Projection per NWT Bureau of Statistics		848	487	551	570	135	805	495	548	570	127
Schools	Education, Culture and Employment	2,604.03	4,746.00	4,332.24	4,078.26	4,891.02	2,841.26	3,658.95	5,852.90	4,294.51	3,439.48
Health Services	Health and Social Services	517.12	1,278.91	1,640.11	1,599.94	2,157.94	271.06	619.03	1,109.98	1,035.73	2,429.31
Physicians Billings	Health and Social Services	358.30	477.13	646.63	586.79	489.26	382.56	370.94	694.59	528.24	443.33
Public Housing Contributions	NWT Housing Corporation	458.73	2,591.38	1,451.91	2,533.33	-	484.47	2,620.20	1,445.26	2,540.35	-
Community Government Funding	Municipal and Community Affairs	637.32	1,905.21	1,907.29	1,729.74	4,432.33	671.37	1,874.42	1,917.73	2,115.70	4,711.54
Correctional Facilities	Justice	169.29	2,566.25	1,504.04	375.40	-	82.13	821.78	960.03	944.24	468.79
Police Services	Justice	594.28	628.50	1,009.55	851.61	-	518.05	619.13	833.46	689.91	-
Supplementary Health Benefits	Health and Social Services	345.19	767.56	1,543.94	906.45	1,706.05	382.91	750.36	1,498.97	779.89	1,074.84
Social Assistance	Education, Culture and Employment	36.20	109.00	406.98	423.90	384.99	30.45	105.69	373.48	375.98	317.45
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	241.07	288.66	398.42	358.01	990.65	201.73	229.79	270.82	129.68	313.54
Lease Payments	Public Works and Services	269.53	193.79	49.78	208.75	-	205.37	216.67	42.80	205.24	-
Post Secondary Student Services	Education, Culture and Employment	82.73	20.02	146.82	188.31	126.97	93.18	33.16	226.06	232.88	214.25
Power Subsidy Program	Financial Management Board Secretariat	255.34	733.35	817.53	456.65	2,864.20	275.64	654.46	775.90	460.36	2,694.04
Integrated Community Services	Health and Social Services	21.80	52.75	341.91	69.70	585.19	21.36	42.61	286.56	40.54	706.58
Community Infrastructure Contributions	Municipal and Community Affairs	58.96	28.13	1,073.20	80.36	-	552.74	-	155.40	1.84	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	323.83	452.69	681.99	342.20	-	341.13	445.38	685.73	342.20	-
Grant in Lieu of Taxes	Municipal and Community Affairs	64.69	-	-	-	-	65.23	-	-	-	-
Additional Funding	Municipal and Community Affairs	153.39	117.54	234.70	134.96	59.26	158.59	115.48	201.81	131.55	62.99
Early Childhood Services	Education, Culture and Employment	24.83	225.24	215.57	105.24	103.67	34.79	360.58	81.31	45.62	-
Buildings and Works	Public Works and Services	40.67	307.70	156.60	185.23	406.30	40.87	451.44	480.36	84.23	384.43
		7,257.29	17,489.80	18,559.21	15,214.83	19,197.83	7,654.91	13,990.06	17,893.16	14,978.68	17,260.57
PER CAPITA FOR SAHTU COMMUNITIES		13,956.77					13,211.27				

Beaufort/Delta Communities

Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

BEAUFORT/DELTA COMMUNITIES

Program Description	Department	2004-2005							
		Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Schools	Education, Culture and Employment	10,403,952	2,067,519	2,596,138	682,099	3,018,718	515,996	1,660,424	1,095,630
Health Services	Health and Social Services	8,072,415	1,560,411	942,644	825,473	1,938,328	199,017	591,025	396,863
Physicians Billings	Health and Social Services	3,354,171	436,110	439,957	134,406	523,924	85,704	284,452	137,777
Public Housing Contributions	NWT Housing Corporation	2,596,000	2,263,000	1,846,000	583,000	2,673,000	718,000	1,897,000	1,286,000
Community Government Funding	Municipal and Community Affairs	1,641,379	1,024,953	1,084,901	909,624	1,124,904	856,937	1,049,656	1,018,393
Correctional Facilities	Justice	2,568,871	791,358	1,041,090	126,651	982,878	88,406	236,396	83,972
Police Services	Justice	2,282,443	454,254	737,761	-	876,104	38,508	325,110	262,244
Supplementary Health Benefits	Health and Social Services	1,042,445	600,842	317,531	96,799	580,530	106,392	266,428	223,914
Social Assistance	Education, Culture and Employment	1,360,271	461,276	240,473	48,990	258,981	35,686	231,414	227,860
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,559,508	260,208	165,083	71,572	354,422	27,915	62,529	32,956
Lease Payments	Public Works and Services	1,130,996	84,002	272,102	-	93,220	-	-	-
Post Secondary Student Services	Education, Culture and Employment	613,524	85,730	134,210	52,725	132,204	9,100	31,100	7,118
Power Subsidy Program	Financial Management Board Secretariat	1,360,484	259,219	348,399	188,908	430,343	119,003	146,233	177,960
Integrated Community Services	Health and Social Services	2,214,841	434,732	284,556	228,823	560,491	34,245	152,378	124,955
Community Infrastructure Contributions	Municipal and Community Affairs	666,561	641,947	86,780	177,889	996,759	-	235,829	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	432,420	215,668	565,866	159,223	408,871	82,360	148,046	88,296
Grant in Lieu of Taxes	Municipal and Community Affairs	760,172	-	-	-	-	-	-	-
Additional Funding	Municipal and Community Affairs	156,311	88,098	111,370	75,931	126,182	77,432	144,243	75,112
Early Childhood Services	Education, Culture and Employment	231,867	-	165,965	28,220	27,365	18,840	-	-
Buildings and Works	Public Works and Services	144,997	116,225	244,070	52,134	234,525	104,883	191,175	115,313
		42,593,629	11,845,554	11,624,897	4,442,467	15,341,748	3,118,425	7,653,438	5,354,362
TOTAL FOR BEAUFORT/DELTA COMMUNITIES		101,974,521							

Beaufort/Delta Communities

Community Level Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

BEAUFORT/DELTA COMMUNITIES

Program Description	Department	2003-2004							
		Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Schools	Education, Culture and Employment	7,633,313	1,990,422	2,499,326	656,663	2,908,424	496,754	1,612,672	1,054,774
Health Services	Health and Social Services	6,916,621	1,270,160	889,444	516,973	1,860,773	120,708	598,854	313,617
Physicians Billings	Health and Social Services	3,472,918	441,977	434,069	145,524	524,149	85,929	238,473	117,646
Public Housing Contributions	NWT Housing Corporation	2,561,000	2,174,000	1,838,000	555,000	2,686,000	730,000	1,885,000	1,075,000
Community Government Funding	Municipal and Community Affairs	1,641,379	1,024,953	1,084,901	909,624	1,181,395	856,937	1,049,656	1,018,393
Correctional Facilities	Justice	2,436,367	231,654	815,795	113,881	987,444	15,749	215,646	245,760
Police Services	Justice	2,094,928	450,368	718,594	-	786,567	-	240,674	265,223
Supplementary Health Benefits	Health and Social Services	1,070,065	638,913	362,219	75,998	690,182	122,028	327,749	256,599
Social Assistance	Education, Culture and Employment	1,512,441	435,777	246,449	46,262	280,408	35,760	216,789	219,779
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,862,404	286,029	128,295	83,524	340,745	15,357	61,388	35,091
Lease Payments	Public Works and Services	1,004,916	86,002	231,854	-	94,220	-	-	-
Post Secondary Student Services	Education, Culture and Employment	663,850	138,806	118,037	18,095	82,143	16,700	15,071	13,780
Power Subsidy Program	Financial Management Board Secretariat	1,479,586	270,516	360,298	200,518	404,905	104,153	150,026	171,316
Integrated Community Services	Health and Social Services	2,061,819	342,257	267,384	155,034	554,456	36,110	154,937	89,123
Community Infrastructure Contributions	Municipal and Community Affairs	1,153,900	632,762	438,118	8,721	513,385	127,838	10,551	6,674
The Water and Sewer Subsidy Program	Municipal and Community Affairs	432,420	215,668	565,866	159,223	408,871	82,360	148,046	88,296
Grant in Lieu of Taxes	Municipal and Community Affairs	727,986	-	-	-	-	-	-	-
Additional Funding	Municipal and Community Affairs	163,772	84,206	99,827	68,350	123,445	73,519	118,800	74,427
Early Childhood Services	Education, Culture and Employment	190,298	2,897	63,380	18,542	29,000	18,840	6,650	-
Buildings and Works	Public Works and Services	140,610	180,025	516,493	42,312	280,670	178,252	173,712	170,213
		39,220,595	10,897,394	11,678,349	3,774,244	14,737,181	3,116,995	7,224,694	5,215,711
TOTAL FOR BEAUFORT/DELTA COMMUNITIES		95,865,163							

Beaufort/Delta Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

BEAUFORT/DELTA COMMUNITIES

Program Description	Department	2004-2005							
		Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics		3,586	631	823	185	1,010	120	421	312
Schools	Education, Culture and Employment	2,901.27	3,276.58	3,154.48	3,687.02	2,988.83	4,299.97	3,944.00	3,511.63
Health Services	Health and Social Services	2,251.09	2,472.92	1,145.38	4,462.02	1,919.14	1,658.48	1,403.86	1,272.00
Physicians Billings	Health and Social Services	935.35	691.14	534.58	726.52	518.74	714.20	675.66	441.59
Public Housing Contributions	NWT Housing Corporation	723.93	3,586.37	2,243.01	3,151.35	2,646.53	5,983.33	4,505.94	4,121.79
Community Government Funding	Municipal and Community Affairs	457.72	1,624.33	1,318.23	4,916.89	1,113.77	7,141.14	2,493.24	3,264.08
Correctional Facilities	Justice	716.36	1,254.13	1,264.99	684.60	973.15	736.72	561.51	269.14
Police Services	Justice	636.49	719.89	896.43	-	867.43	320.90	772.23	840.53
Supplementary Health Benefits	Health and Social Services	290.70	952.21	385.82	523.24	574.78	886.60	632.85	717.67
Social Assistance	Education, Culture and Employment	379.33	731.02	292.19	264.81	256.42	297.38	549.68	730.32
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	434.89	412.37	200.59	386.88	350.91	232.62	148.53	105.63
Lease Payments	Public Works and Services	315.39	133.13	330.62	-	92.30	-	-	-
Post Secondary Student Services	Education, Culture and Employment	171.09	135.86	163.07	285.00	130.90	75.83	73.87	22.81
Power Subsidy Program	Financial Management Board Secretariat	379.39	410.81	423.33	1,021.12	426.08	991.69	347.35	570.38
Integrated Community Services	Health and Social Services	617.64	688.96	345.75	1,236.88	554.94	285.38	361.94	400.50
Community Infrastructure Contributions	Municipal and Community Affairs	185.88	1,017.35	105.44	961.56	986.89	-	560.16	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	120.59	341.79	687.57	860.66	404.82	686.33	351.65	283.00
Grant in Lieu of Taxes	Municipal and Community Affairs	211.98	-	-	-	-	-	-	-
Additional Funding	Municipal and Community Affairs	43.59	139.62	135.32	410.44	124.93	645.27	342.62	240.74
Early Childhood Services	Education, Culture and Employment	64.66	-	201.66	152.54	27.09	157.00	-	-
Buildings and Works	Public Works and Services	40.43	184.19	296.56	281.81	232.20	874.03	454.10	369.59
		11,877.75	18,772.67	14,125.03	24,013.34	15,189.85	25,986.88	18,179.19	17,161.42
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES		14,386.92							

Beaufort/Delta Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 2005

Major Programs

BEAUFORT/DELTA COMMUNITIES

Program Description	Department	2003-2004							
		Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics		3,488	656	798	207	1,008	118	420	313
Schools	Education, Culture and Employment	2,188.45	3,034.18	3,131.99	3,172.29	2,885.34	4,209.78	3,839.70	3,369.88
Health Services	Health and Social Services	1,982.98	1,936.22	1,114.59	2,497.46	1,846.00	1,022.95	1,425.84	1,001.97
Physicians Billings	Health and Social Services	995.68	673.75	543.95	703.01	519.99	728.21	567.79	375.87
Public Housing Contributions	NWT Housing Corporation	734.23	3,314.02	2,303.26	2,681.16	2,664.68	6,186.44	4,488.10	3,434.50
Community Government Funding	Municipal and Community Affairs	470.58	1,562.43	1,359.53	4,394.32	1,172.02	7,262.18	2,499.18	3,253.65
Correctional Facilities	Justice	698.50	353.13	1,022.30	550.15	979.61	133.47	513.44	785.18
Police Services	Justice	600.61	686.54	900.49	-	780.32	-	573.03	847.36
Supplementary Health Benefits	Health and Social Services	306.78	973.95	453.91	367.14	684.70	1,034.13	780.35	819.81
Social Assistance	Education, Culture and Employment	433.61	664.29	308.83	223.49	278.18	303.05	516.17	702.17
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	533.95	436.02	160.77	403.50	338.04	130.15	146.16	112.11
Lease Payments	Public Works and Services	288.11	131.10	290.54	-	93.47	-	-	-
Post Secondary Student Services	Education, Culture and Employment	190.32	211.59	147.92	87.41	81.49	141.53	35.88	44.03
Power Subsidy Program	Financial Management Board Secretariat	424.19	412.37	451.50	968.69	401.69	882.65	357.20	547.33
Integrated Community Services	Health and Social Services	591.12	521.73	335.07	748.96	550.06	306.01	368.90	284.74
Community Infrastructure Contributions	Municipal and Community Affairs	330.82	964.58	549.02	42.13	509.31	1,083.38	25.12	21.32
The Water and Sewer Subsidy Program	Municipal and Community Affairs	123.97	328.76	709.11	769.19	405.63	697.97	352.49	282.09
Grant in Lieu of Taxes	Municipal and Community Affairs	208.71	-	-	-	-	-	-	-
Additional Funding	Municipal and Community Affairs	46.95	128.36	125.10	330.19	122.47	623.04	282.86	237.79
Early Childhood Services	Education, Culture and Employment	54.56	4.42	79.42	89.58	28.77	159.66	15.83	-
Buildings and Works	Public Works and Services	40.31	274.43	647.23	204.41	278.44	1,510.61	413.60	543.81
		11,244.44	16,611.88	14,634.52	18,233.06	14,620.22	26,415.21	17,201.65	16,663.61
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES		13,679.39							



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