

# 2023-2024 MAIN ESTIMATES BUDGET PRINCIPAL DES DÉPENSES

*Le présent document contient la traduction française de l'introduction.*

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



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# Introduction

## Overview

The Government of the Northwest Territories 2023-2024 Main Estimates outline the financial plan for the revenue and spending for the fiscal year. The territorial budget includes expected revenues and planned expenditures to continue to deliver on the priorities of the 19<sup>th</sup> Legislative Assembly and programs and services to the residents of the Northwest Territories.

Annually, the Government of the Northwest Territories prepares two budgets consisting of the Capital Estimates for proposed infrastructure investments and the Main Estimates for proposed operations and maintenance expenditures. The two budgets together direct the activities of the territorial government for the fiscal year.

The Capital Estimates and Main Estimates are tabled separately for review and approval by the Legislative Assembly. The Capital Estimates are tabled in the fall session to prepare for the winter supply and summer construction seasons whereas the Main Estimates are tabled in the Winter session before the start of the next fiscal year.

The 2023-2024 Budget Address is an integral part of these Estimates as together, they constitute the budget of the Government of the Northwest Territories.

## Main Estimates

The 2023-2024 Main Estimates represent the Government of the Northwest Territories proposed operations and maintenance spending for the fiscal year. The Main Estimates include the following detailed information by department:

**Organizational Chart:** Departmental structure, by position title, for administrative reporting purposes.

**Accounting Structure Chart:** Departmental structure for financial reporting purposes.

**Graphs:** Illustrates the percentage of the department's total proposed appropriation, allocated by expenditure category, and by activity. A three-year comparison of actual and proposed expenditures is included in a bar graph corresponding to the total amounts in the four columns in the Operations Expenditure Summary.

**Department Summary** consists of the following:

- Department mandate
- Operations Expenditure Summary: the total appropriation requirements by expenditure category for the department. The categories included are compensation and benefits, grants and contributions, other expenses, and amortization.

- Revenue Summary: presents revenues by type (federal grant, transfer payments, non-renewable resource revenues, taxation, and general revenue).
- Active Position Summary: presents the total number of positions for the department in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

**Activity Summary** consists of the following:

- Activity Description: the purpose or programs delivered for each activity.
- Operations Expenditure Summary: appropriation requirements for the activity, summarized by program and expenditure category. Comparative figures are provided for the prior years in the 2021-2022 Actuals, 2022-2023 Main Estimates, and 2022-2023 Revised Estimates columns.
- Program Delivery Details: details of appropriations required for each of the major program functions within each activity. Where there is only one function or program for an activity, this schedule is not provided.
- Grants, Contributions and Transfers: details on the proposed expenditures for each activity, identifying the program area or the recipient organizations.
- Summary of Active Positions: presents the total number of positions for the activity in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

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

**Other Information Items:** Includes proposed departmental expenditures, revenues, expenditures under cost shared agreements, or other financial activities related to public agencies, revolving funds, and other special purpose funds.

### **Additional Information**

Further information on the terms used in the 2023-2024 Main Estimates are included in Appendix A – Glossary. The Government of the Northwest Territories follows a planning process summarized in Appendix B – Budget Development Process.

The Main Estimates and Budget Address documents for 2023-2024 and prior years are available on the Department of Finance website.

# Introduction

## Aperçu

Le budget principal des dépenses 2023-2024 du gouvernement des Territoires du Nord-Ouest décrit le plan financier des revenus et des dépenses pour l'exercice. Le budget territorial comprend les revenus prévus et les dépenses prévues pour continuer de donner suite aux priorités de la 19<sup>e</sup> Assemblée législative en matière de prestation de programmes et de services aux Ténos.

Chaque année, le gouvernement des Territoires du Nord-Ouest prépare deux budgets, soit le budget des dépenses en immobilisations pour les investissements proposés dans les infrastructures et le budget principal des dépenses pour les dépenses de fonctionnement et d'entretien proposées. Ensemble, les deux budgets orientent les activités du gouvernement territorial pour l'exercice.

Le budget des dépenses en immobilisations et le budget principal des dépenses sont déposés séparément pour examen et approbation par l'Assemblée législative. Le budget des dépenses en immobilisations est déposé à la session d'automne en préparation des saisons d'hiver (approvisionnement) et d'été (construction), tandis que le budget principal des dépenses est déposé à la session d'hiver avant le début de l'exercice suivant.

L'allocation du budget 2023-2024 fait partie intégrante des deux budgets, puisqu'ils constituent ensemble le budget du gouvernement des Territoires du Nord-Ouest.

## Budget principal des dépenses

Le budget principal des dépenses 2023-2024 représente les dépenses de fonctionnement et d'entretien proposées par le gouvernement des Territoires du Nord-Ouest pour l'exercice. Le budget principal des dépenses comprend les renseignements détaillés suivants par ministère :

**Organigramme** : Structure ministérielle, par titre de poste, aux fins des rapports administratifs.

**Tableau de la structure de responsabilisation** : Structure ministérielle aux fins des rapports financiers.

**Graphiques** : Illustre le pourcentage du total des crédits proposés par le ministère, répartis par catégorie de dépenses, et l'affectation par activité. Une comparaison des dépenses réelles et projetées sur trois ans est comprise dans un graphique à barres correspondant aux montants totaux des quatre colonnes du résumé des dépenses d'exploitation.

Le **sommaire des ministères** comprend ce qui suit :

- Mandat du ministère
- Résumé des dépenses d'exploitation : montant de toutes les demandes de crédit du ministère pour chaque catégorie de dépenses. Ces catégories comprennent la rémunération et les



avantages sociaux, les subventions et les contributions, les autres dépenses et les amortissements.

- **Résumé des revenus :** présente les types de revenus (subventions fédérales, paiements de transfert, revenus tirés de l'exploitation des ressources non renouvelables, imposition et revenus généraux).
- **Résumé des postes actifs :** indique le nombre total de postes au sein du ministère dans chaque région et le nombre total de postes par collectivité (siège, bureaux régionaux et autres).

Le **sommaire des activités** comprend ce qui suit :

- **Description de l'activité :** le but ou les programmes offerts pour chaque activité.
- **Résumé des dépenses d'exploitation :** présente les demandes de crédit relatives à l'activité, qui sont résumées par programme et catégorie de dépenses. Les chiffres des exercices précédents se trouvent dans les colonnes du budget réel de 2021-2022, du budget principal des dépenses 2022-2023 et du budget des dépenses révisé 2022-2023 à titre comparatif.
- **Renseignements sur l'exécution du programme :** détaillent les crédits demandés pour chacune des fonctions principales des programmes exécutés pour chaque activité. Ces renseignements ne sont pas fournis lorsqu'une activité est associée à une seule fonction ou un seul programme.
- **Subventions, contributions et transferts :** offrent des renseignements au sujet des dépenses projetées relativement à chaque activité, en plus de cerner le domaine du programme ou de désigner les organisations bénéficiaires.
- **Résumé des postes actifs :** indique le nombre total de postes liés à l'activité situés dans chaque région, et le nombre total de postes par collectivité (siège, bureaux régionaux et autres).

**Résumé des travaux effectués pour le compte d'autres parties :** Le gouvernement s'engage à exercer certaines fonctions aux Territoires du Nord-Ouest pour le compte du gouvernement du Canada ou d'autres tiers. Les dépenses engagées dans le cadre de ces activités sont entièrement recouvrées, et il n'est pas nécessaire qu'elles fassent l'objet d'un vote de crédits par l'Assemblée législative. Les descriptions et les montants liés aux activités seront aussi fournis dans la section du budget principal des dépenses réservée à chaque ministère.

**Autres renseignements :** Comprend les dépenses ministérielles proposées, les revenus, les dépenses en vertu d'ententes de partage des coûts ou d'autres activités financières liées aux organismes publics, aux fonds renouvelables et à d'autres fonds spéciaux.

## **Renseignements Additionnels**

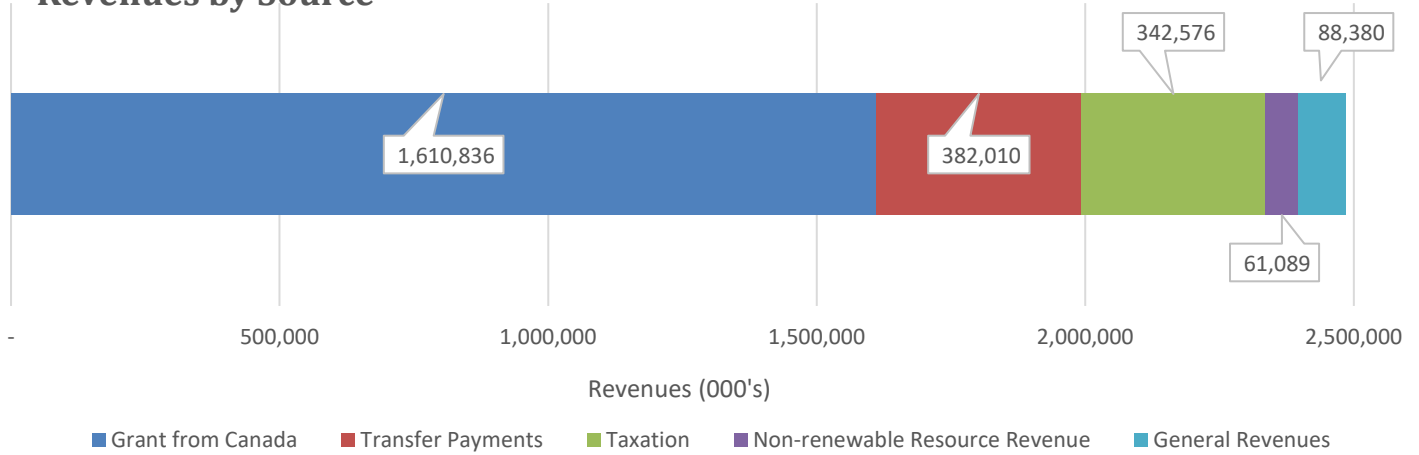
On trouvera de plus amples renseignements sur les termes utilisés dans le budget principal des dépenses 2023-2024 à l'annexe A – Glossaire. Le gouvernement des Territoires du Nord-Ouest respecte un processus de planification résumé à l'annexe B – Processus d'élaboration du budget.

Les documents du budget principal des dépenses et de l'allocation du budget pour 2023-2024 et les années antérieures sont disponibles sur le site Web du ministère des Finances.

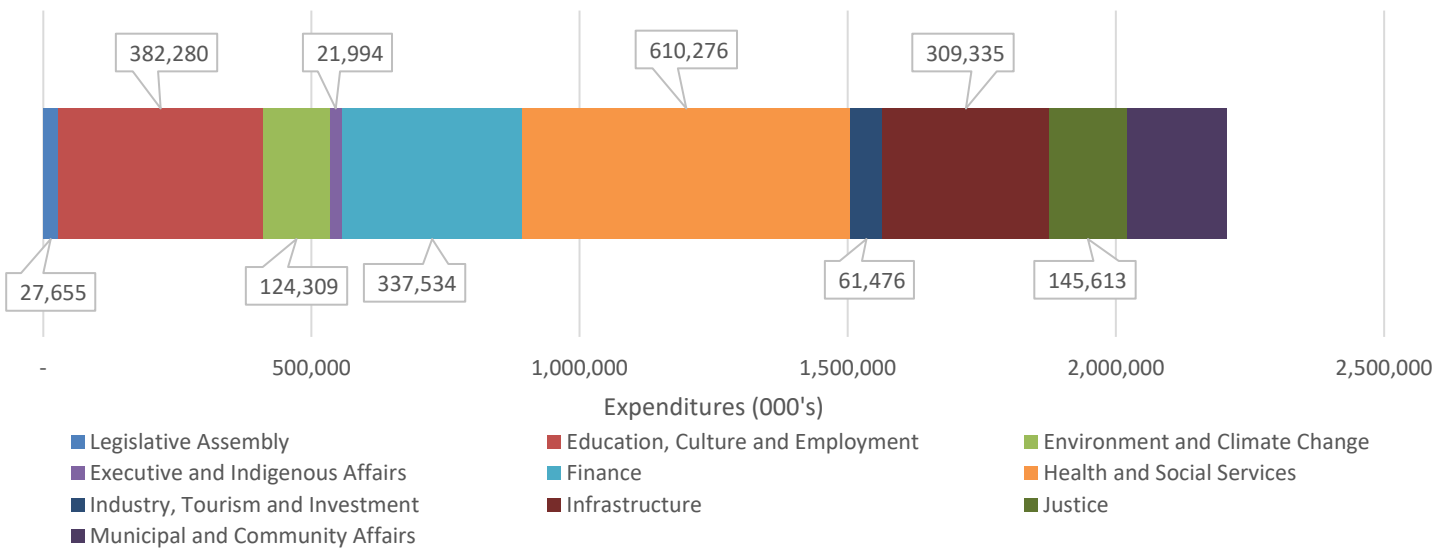
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## 2023-2024 Main Estimates

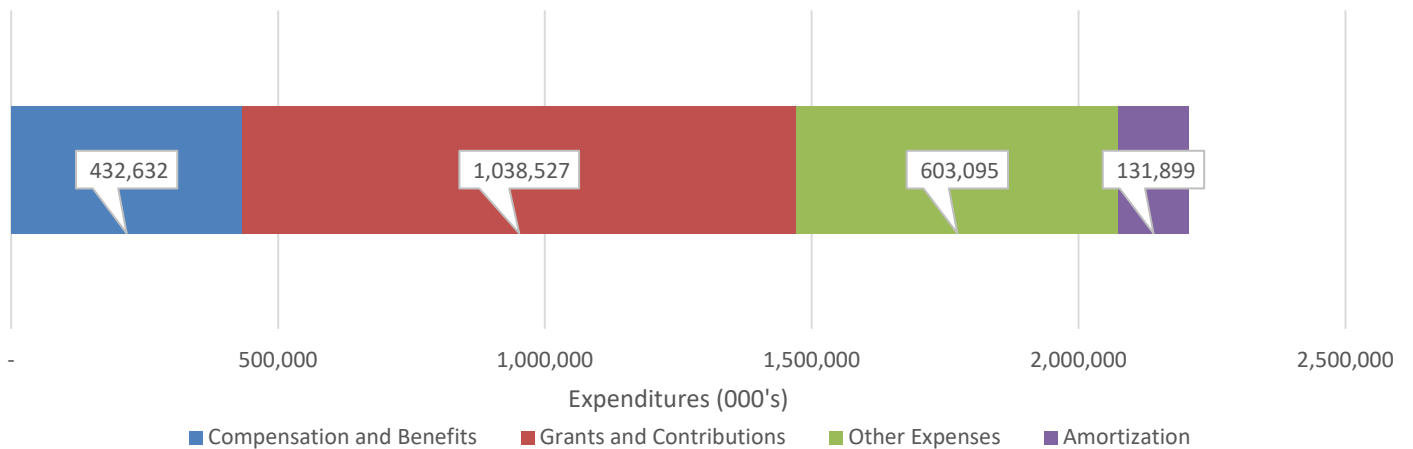
### Revenues by Source



### Expenditures by Department



### Expenditures by Category



## Summary of Operations

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>REVENUES</b>	2,262,199	2,302,537	2,414,814	2,484,891
<b>OPERATIONS EXPENSE</b>				
Compensation and Benefits	434,484	427,977	432,506	432,632
Grants, Contributions and Transfers	1,010,754	975,752	1,035,113	1,038,527
Amortization	120,739	129,368	129,368	131,899
Chargebacks	27,454	23,507	24,279	26,002
Computer Hardware and Software	9,196	6,005	7,550	8,018
Contract Services	277,320	238,953	334,734	307,071
Controllable Assets	3,330	2,989	3,024	3,062
Fees and Payments	121,657	124,495	151,763	126,296
Interest	26,557	25,263	25,263	27,263
Loss on Sale of Assets	249	-	-	-
Materials and Supplies	22,523	21,981	26,412	22,966
Purchased Services	17,201	19,930	19,763	18,168
Travel	9,809	15,854	17,018	16,783
Utilities	47,008	40,890	43,861	44,273
Valuation Allowances	3,926	3,193	3,193	3,193
<b>TOTAL OPERATIONS EXPENSE TO BE VOTED</b>	<b>2,132,207</b>	<b>2,056,157</b>	<b>2,253,847</b>	<b>2,206,153</b>
<b>OPERATING SURPLUS PRIOR TO ADJUSTMENTS</b>	129,992	246,380	160,967	278,738
Infrastructure Contributions	(80,961)	(84,048)	(88,941)	(68,948)
Deferred Maintenance	(336)	(1,800)	(2,352)	(1,800)
Supplementary Reserve	-	(35,000)	(35,000)	(35,000)
Estimated Appropriation Lapses	-	5,000	5,000	5,000
<b>WORK PERFORMED ON BEHALF OF OTHERS</b>				
Recoveries	61,830	129,125	60,908	40,672
Expenditures	(61,830)	(129,125)	(60,908)	(40,672)
<b>OPERATING SURPLUS FOR THE YEAR</b>	48,695	130,532	39,674	177,990
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b>	1,718,360	1,686,991	1,767,055	1,806,729
<b>ACCUMULATED SURPLUS, END OF YEAR</b>	1,767,055	1,817,523	1,806,729	1,984,719

## Summary of Revenues

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>GRANT FROM CANADA</b>	1,480,118	1,519,233	1,519,233	<b>1,610,836</b>
<b>TRANSFER PAYMENTS</b>	335,382	393,515	437,170	<b>382,010</b>
<b>TAXATION REVENUE</b>				
Personal Income Tax	133,583	111,153	121,843	<b>117,887</b>
Corporate Income Tax	24,729	24,572	47,989	<b>39,611</b>
Cannabis Excise Tax	909	598	990	<b>1,040</b>
Carbon Tax	12,797	46,438	47,022	<b>62,723</b>
Tobacco Tax	14,278	15,071	15,876	<b>16,354</b>
Fuel Tax	20,061	19,281	20,072	<b>20,083</b>
Payroll Tax	45,820	43,856	48,081	<b>50,131</b>
Property Taxes and School Levies	26,512	29,273	27,439	<b>29,247</b>
Insurance Premium Taxes	6,106	5,500	5,500	<b>5,500</b>
	<b>284,795</b>	<b>295,742</b>	<b>334,812</b>	<b>342,576</b>
<b>Non-renewable Resource Revenue</b>				
Licences, Rental and Other Fees	5,187	2,724	2,724	<b>4,016</b>
Minerals, Oil and Gas Royalties	37,012	18,686	38,045	<b>56,868</b>
Quarry Fees	311	205	205	<b>205</b>
	<b>42,510</b>	<b>21,615</b>	<b>40,974</b>	<b>61,089</b>
<b>GENERAL REVENUES</b>				
Revolving Funds Net Revenue	31,047	21,292	19,176	<b>26,770</b>
Regulatory Revenues	27,208	22,930	24,903	<b>25,303</b>
Interest	1,211	340	340	<b>1,319</b>
Investment Income	5,930	400	400	<b>400</b>
Lease	4,346	3,981	4,127	<b>4,622</b>
Program	19,630	18,219	19,176	<b>18,838</b>
Grants in kind	164	-	-	-
Service and miscellaneous	12,524	2,270	11,503	<b>8,128</b>
Recovery of Prior Years' Expenditures	17,334	3,000	3,000	<b>3,000</b>
	<b>119,394</b>	<b>72,432</b>	<b>82,625</b>	<b>88,380</b>
<b>TOTAL REVENUES</b>	<b>2,262,199</b>	<b>2,302,537</b>	<b>2,414,814</b>	<b>2,484,891</b>

## Summary of Operations Expenditures

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Department</b>				
Legislative Assembly	24,636	25,435	25,490	<b>27,655</b>
Education, Culture and Employment	356,765	358,308	383,974	<b>382,280</b>
Environment and Climate Change	126,240	121,638	133,270	<b>124,309</b>
Executive and Indigenous Affairs	20,144	22,114	22,375	<b>21,994</b>
Finance	327,482	321,249	328,904	<b>337,534</b>
Health and Social Services	636,420	594,777	604,371	<b>610,276</b>
Industry, Tourism and Investment	65,542	59,567	61,694	<b>61,476</b>
Infrastructure	284,789	292,911	310,604	<b>309,335</b>
Justice	141,143	137,054	146,128	<b>145,613</b>
Municipal and Community Affairs	149,046	123,104	237,037	<b>185,681</b>
	<b>2,132,207</b>	<b>2,056,157</b>	<b>2,253,847</b>	<b>2,206,153</b>
<b>Expenditure Category</b>				
Compensation and Benefits	434,484	427,977	432,506	<b>432,632</b>
Grants, Contributions and Transfers	1,010,754	975,752	1,035,113	<b>1,038,527</b>
Amortization	120,739	129,368	129,368	<b>131,899</b>
Chargebacks	27,454	23,507	24,279	<b>26,002</b>
Computer Hardware and Software	9,196	6,005	7,550	<b>8,018</b>
Contract Services	277,320	238,953	334,734	<b>307,071</b>
Controllable Assets	3,330	2,989	3,024	<b>3,062</b>
Fees and Payments	121,657	124,495	151,763	<b>126,296</b>
Interest	26,557	25,263	25,263	<b>27,263</b>
Loss on Sale of Assets	249	-	-	-
Materials and Supplies	22,523	21,981	26,412	<b>22,966</b>
Purchased Services	17,201	19,930	19,763	<b>18,168</b>
Travel	9,809	15,854	17,018	<b>16,783</b>
Utilities	47,008	40,890	43,861	<b>44,273</b>
Valuation Allowances	3,926	3,193	3,193	<b>3,193</b>
	<b>2,132,207</b>	<b>2,056,157</b>	<b>2,253,847</b>	<b>2,206,153</b>

## Summary of Cash Flow

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>OPERATING TRANSACTIONS</b>				
Cash Received From:				
Canada	1,875,000	1,760,000	1,925,000	<b>1,959,000</b>
Other Revenues	431,000	335,000	349,000	<b>378,000</b>
	<u>2,306,000</u>	<u>2,095,000</u>	<u>2,274,000</u>	<u><b>2,337,000</b></u>
Cash Paid For:				
Operations Expenses	(2,124,900)	(2,074,000)	(2,236,067)	<b>(2,237,599)</b>
	<u>181,100</u>	<u>21,000</u>	<u>37,933</u>	<u><b>99,401</b></u>
	<u>(195,600)</u>	<u>(201,000)</u>	<u>(143,000)</u>	<u><b>(87,000)</b></u>
<b>CAPITAL TRANSACTIONS</b>				
	<u>77,200</u>	<u>(4,000)</u>	<u>(4,000)</u>	<u><b>(4,000)</b></u>
<b>FINANCING TRANSACTIONS</b>	<u>(36,800)</u>	<u>(12,000)</u>	<u>(12,000)</u>	<u><b>(13,000)</b></u>
<b>INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS</b>	25,900	(196,000)	(121,067)	<b>(4,599)</b>
Cash and Cash Equivalents, Beginning of Year	(414,031)	(594,000)	(388,131)	<b>(509,198)</b>
<b>CASH AND CASH EQUIVALENTS, END OF YEAR</b>	<u>(388,131)</u>	<u>(790,000)</u>	<u>(509,198)</u>	<u><b>(513,797)</b></u>



## Summary of Borrowing and Estimated Borrowing Capacity

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>SHORT TERM DEBT</b>				
Government of the Northwest Territories	388,131	790,000	509,198	<b>513,797</b>
Hay River Health and Social Services Authority	-	1,000	1,000	<b>1,000</b>
NWT Hydro Corporation	-	-	75,000	<b>75,000</b>
	<b>388,131</b>	<b>791,000</b>	<b>585,198</b>	<b>589,797</b>
<b>LONG TERM DEBT</b>				
Government of the Northwest Territories:				
Bonds repayable, GNWT	180,022	180,000	180,000	<b>180,000</b>
New debt, NTPC bonds	-	75,000	-	<b>75,000</b>
Deh Cho Bridge, Real Return Bonds	180,180	173,517	181,481	<b>180,197</b>
Mackenzie Valley Fibre Optic Link, P3 debt	69,900	67,065	67,065	<b>63,995</b>
Stanton Territorial Hospital, P3 debt	127,128	123,690	123,690	<b>120,150</b>
Tłıchǫ All-Season Road, P3 debt	73,482	72,300	72,300	<b>70,900</b>
Canada Mortgage and Housing Corporation	197	109	110	<b>22</b>
Public Agencies:				
NWT Hydro Corporation	191,403	188,531	189,139	<b>185,700</b>
NWT Housing Corporation	4,645	4,045	4,045	<b>3,337</b>
	<b>1,215,088</b>	<b>1,675,257</b>	<b>1,403,028</b>	<b>1,469,098</b>
<b>TOTAL DEBT</b>				
<b>OBLIGATIONS UNDER CAPITAL LEASES</b>				
NWT Hydro Corporation	15,950	15,579	15,628	<b>15,207</b>
<b>LOAN GUARANTEES</b>				
NWT Business Development and Investment Corporation	2,296	2,000	2,000	<b>2,100</b>
NWT Housing Corporation	5,043	3,232	3,392	<b>2,225</b>
	<b>1,238,377</b>	<b>1,696,068</b>	<b>1,424,048</b>	<b>1,488,630</b>
<b>TOTAL GROSS BORROWING PER BORROWING REGULATIONS</b>				
<b>LESS: EXTERNALLY RESTRICTED SINKING FUNDS</b>				
Government of the Northwest Territories	(500)	-	-	-
	<b>1,237,877</b>	<b>1,696,068</b>	<b>1,424,048</b>	<b>1,488,630</b>
<b>TERRITORIAL BORROWING</b>				
<b>TERRITORIAL BORROWING LIMIT</b>				
	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES</b>				
	<b>562,123</b>	<b>103,932</b>	<b>375,952</b>	<b>311,370</b>

## Summary of Resource Revenue Sharing

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>REVENUE</b>				
Non-renewable Resource Revenue	42,510	21,615	40,974	<b>61,089</b>
<b>GRANT</b>				
Reduction in Territorial Formula Financing Grant	21,255	10,808	20,487	<b>30,545</b>
<b>TRANSFERS</b>				
Net Fiscal Benefit Transfer to Indigenous Government Signatories	5,314	2,702	5,122	<b>7,636</b>
<b>CONTRIBUTIONS</b>				
Contribution to NWT Heritage Fund	5,656	2,026	3,841	<b>5,727</b>
	<b>32,225</b>	<b>15,536</b>	<b>29,450</b>	<b>43,908</b>
<b>NET FISCAL BENEFIT</b>	<b>10,285</b>	<b>6,079</b>	<b>11,524</b>	<b>17,181</b>

## Summary of Active Positions (Information Item)

	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Main</b>	<b>Main</b>
<b>Department</b>	<b>Estimates</b>	<b>Estimates</b>
Legislative Assembly	53	54
Education, Culture and Employment	269	282
Environment and Climate Change	485	486
Executive and Indigenous Affairs	113	113
Finance	487	495
Health and Social Services	336	197
Industry, Tourism and Investment	191	190
Infrastructure	517	517
Justice	452	456
Municipal and Community Affairs	106	109
	<b>3,009</b>	<b>2,899</b>
<b>Public Agencies and Special Purpose Funds</b>		
Aurora College	191	191
Business Development and Investment Corporation	15	15
Divisional Education Councils and District Education Authorities	1,056	1,059
Environment Fund	7	7
Health And Social Services Authorities	1,787	1,869
Inuvialuit Water Board	4	4
Liquor and Cannabis Revolving Fund	14	14
Marine Transportation Services Revolving Fund	10	10
NWT Housing Corporation	106	107
NWT Surface Rights Board	1	1
Petroleum Products Revolving Fund	14	14
Physical Activity, Sport and Recreation Fund	4	4
Yellowknife Airport Revolving Fund	31	36
	<b>3,240</b>	<b>3,331</b>
	<b>6,249</b>	<b>6,230</b>

	<b>2022-2023</b>				<b>2023-2024</b>			
	<b>Full</b>	<b>Part</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full</b>	<b>Part</b>	<b>Seasonal</b>	<b>Total</b>
	<b>Time</b>	<b>Time</b>			<b>Time</b>	<b>Time</b>		
<b>Regional Allocation</b>								
Headquarters	1,642	13	1	1,656	1,584	10	1	1,595
North Slave	1,573	69	16	1,658	1,653	69	21	1,743
Tłı̨chǫ	270	27	3	300	270	27	3	300
South Slave	1,000	78	32	1,110	979	75	33	1,087
Dehcho	321	25	50	396	318	25	50	393
Sahtu	290	25	8	323	286	25	8	319
Beaufort Delta	732	49	25	806	719	45	29	793
	<b>5,828</b>	<b>286</b>	<b>135</b>	<b>6,249</b>	<b>5,809</b>	<b>276</b>	<b>145</b>	<b>6,230</b>
<b>Community Allocation</b>								
Headquarters	1,642	13	1	1,656	1,584	10	1	1,595
Regional Offices	3,374	174	75	3,623	3,414	167	79	3,660
Other	812	99	59	970	811	99	65	975
	<b>5,828</b>	<b>286</b>	<b>135</b>	<b>6,249</b>	<b>5,809</b>	<b>276</b>	<b>145</b>	<b>6,230</b>

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**Borrowing Plan for the Government Reporting Entity  
and  
Established Borrowing Limits for the Government of the Northwest Territories**

(thousands of dollars)

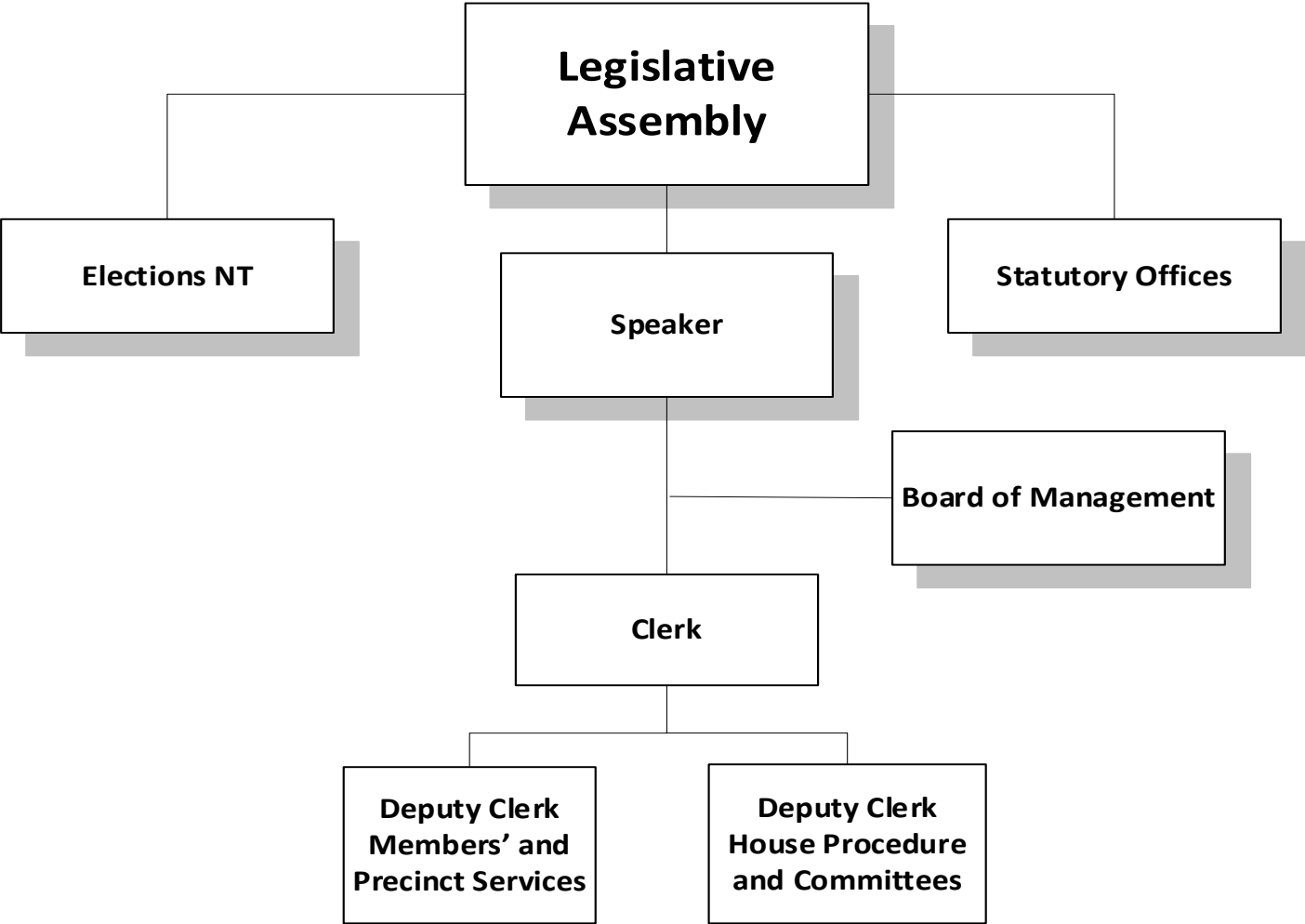
	Appropriation Act Limits			Established Limits per 2023-2024 Appropriation Act
	Estimated Balance, March 31, 2023	Estimated Balance, March 31, 2024	Contingency *	
<b>GOVERNMENT OF THE NORTHWEST TERRITORIES</b>				
Short term debt - less than 365 days	509,198	513,797	50,000	563,797
Long term debt - over 365 days:				
Bonds repayable, GNWT	180,000	180,000	-	180,000
New debt, NTPC bonds	-	75,000	-	75,000
Real Return Bonds, June 1, 2046, 3.17%	181,481	180,197	5,000	185,197
Mackenzie Valley Fibre Optic Link, P3 debt	67,065	63,995	-	63,995
Stanton Territorial Hospital, P3 debt	123,690	120,150	-	120,150
Tłıcho All-season Road, P3 debt	72,300	70,900	-	70,900
Canada Mortgage and Housing Corporation Mortgage, due June 2024, 3.30%	110	22	-	22
Capital Leases	50	34	250	284
<b>TOTAL GOVERNMENT BORROWING</b>	<b>1,133,894</b>	<b>1,204,095</b>	<b>55,250</b>	<b>1,259,345</b>
<b>NWT HYDRO CORPORATION</b>				
Short term debt - 365 days or less (guaranteed by GNWT)	75,000	75,000		
Long term debt - over 365 days (guaranteed by GNWT)				
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	90,570	90,570		
Amortizing debentures, due between 2032 and 2050, bearing interest between 2.226% and 6.42%	98,569	95,130		
Capital Leases	15,578	15,173		
<b>TOTAL NWT HYDRO CORPORATION BORROWING</b>	<b>279,717</b>	<b>275,873</b>		
<b>NWT HOUSING CORPORATION</b>				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	3,502	2,939		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	543	398		
Loan Guarantees	3,392	2,225		
<b>TOTAL NWT HOUSING CORPORATION BORROWING</b>	<b>7,437</b>	<b>5,562</b>		
<b>OTHER PUBLIC AGENCIES</b>				
Short term debt - 365 days or less	1,000	1,000		
Loan Guarantees	2,000	2,100		
<b>TOTAL OTHER PUBLIC AGENCIES</b>	<b>3,000</b>	<b>3,100</b>		
<b>TOTAL CONSOLIDATED BORROWING</b>	<b>1,424,048</b>	<b>1,488,630</b>		

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

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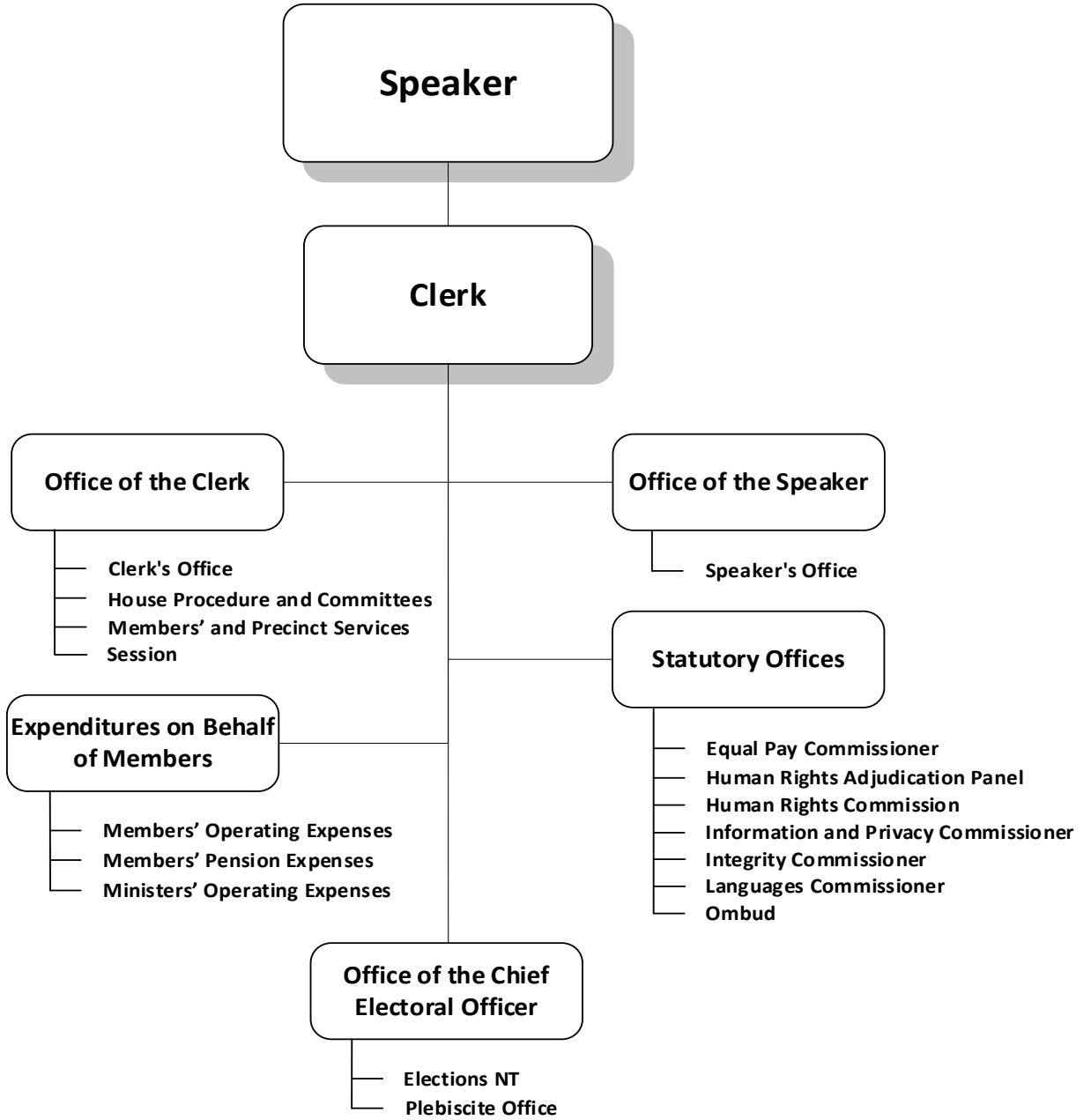
## **Legislative Assembly**

**Legislative Assembly  
Organizational Chart**



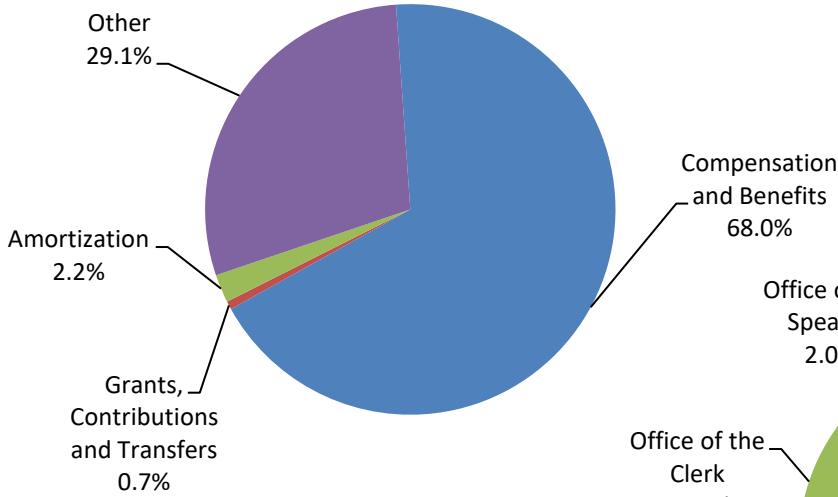


**Legislative Assembly  
Accounting Structure Chart**

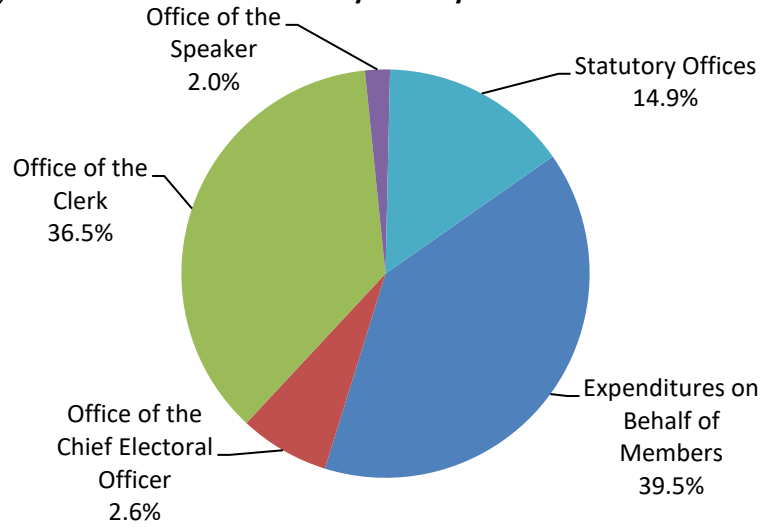


**Legislative Assembly  
Graphs  
Operations Expenditures**

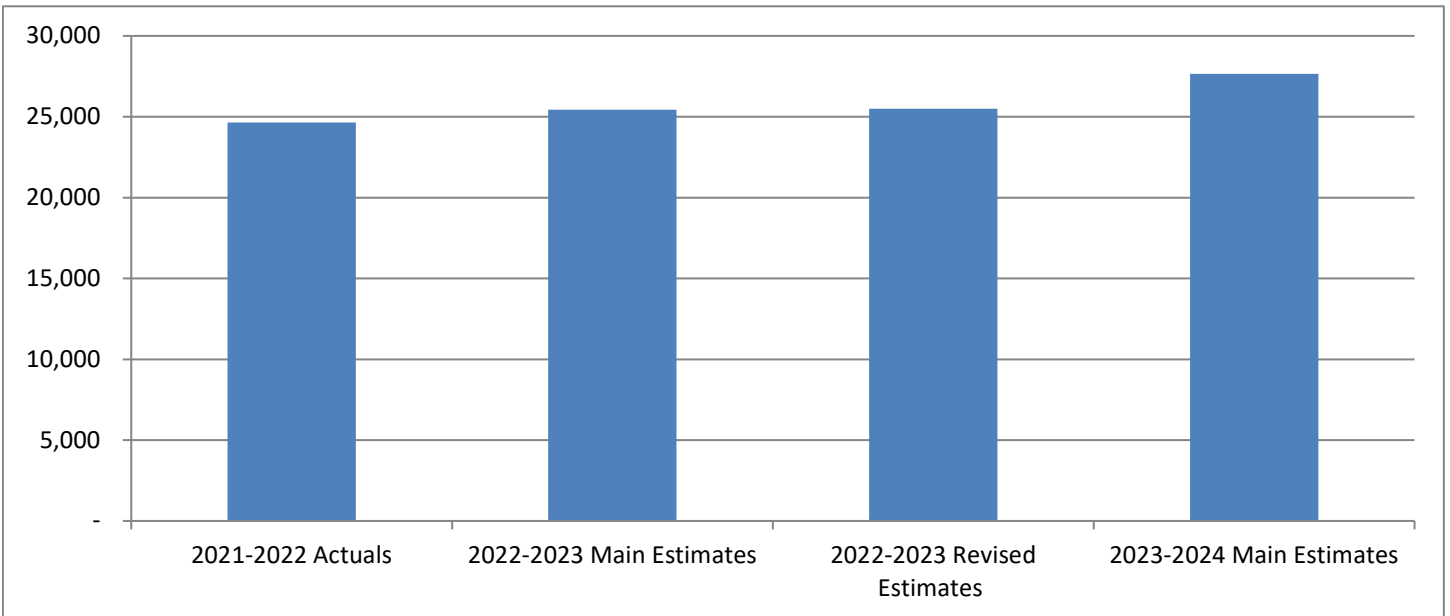
**By Expenditure Category**



**By Activity**



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



## Legislative Assembly

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Expenditures on Behalf of Members	9,383	9,976	9,976	<b>10,930</b>
Office of the Chief Electoral Officer	435	650	650	<b>1,973</b>
Office of the Clerk	9,929	10,095	10,150	<b>10,081</b>
Office of the Speaker	1,393	511	511	<b>545</b>
Statutory Offices	3,496	4,203	4,203	<b>4,126</b>
	<b>24,636</b>	<b>25,435</b>	<b>25,490</b>	<b>27,655</b>
<b>Expenditure Category</b>				
Compensation and Benefits	17,260	17,501	17,501	<b>18,817</b>
Grants, Contributions and Transfers	180	180	180	<b>180</b>
Amortization	563	615	615	<b>615</b>
Chargebacks	335	378	378	<b>382</b>
Computer Hardware and Software	121	134	134	<b>180</b>
Contract Services	3,497	2,693	2,693	<b>3,034</b>
Controllable Assets	141	115	115	<b>175</b>
Fees and Payments	172	207	207	<b>353</b>
Materials and Supplies	485	624	624	<b>490</b>
Purchased Services	1,189	1,456	1,511	<b>1,687</b>
Travel	360	1,142	1,142	<b>1,352</b>
Utilities	333	390	390	<b>390</b>
	<b>24,636</b>	<b>25,435</b>	<b>25,490</b>	<b>27,655</b>
Total Revenues	5,029	15	15	<b>20</b>
Total Active Positions		53		<b>54</b>
Infrastructure Investment	617	400	575	<b>200</b>

# Legislative Assembly

## Revenue Summary

(Information Item)

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>General</b>				
Regulatory Revenue				
Fines	3	-	-	-
Investment Income				
Gain on Investments	4,504	-	-	-
Lease				
Parking Stall Rentals	46	10	10	<b>10</b>
Service and Miscellaneous				
Merchandise	4	5	5	<b>5</b>
Asset Sales	-	-	-	<b>5</b>
Recovery of Prior Years' Expenses	472	-	-	-
	<b>5,029</b>	<b>15</b>	<b>15</b>	<b>20</b>
	<b>5,029</b>	<b>15</b>	<b>15</b>	<b>20</b>

**Legislative Assembly**  
**Active Position Summary**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Expenditures on Behalf of Members	-	-	-	-	-	-	-	-
Office of the Chief Electoral Officer	2	-	-	2	3	-	-	3
Office of the Clerk	33	1	1	35	34	1	1	36
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	15	-	-	15	13	1	-	14
	<b>51</b>	<b>1</b>	<b>1</b>	<b>53</b>	<b>51</b>	<b>2</b>	<b>1</b>	<b>54</b>
<b>Regional Allocation</b>								
Headquarters	47	1	1	49	48	2	1	51
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>51</b>	<b>1</b>	<b>1</b>	<b>53</b>	<b>51</b>	<b>2</b>	<b>1</b>	<b>54</b>
<b>Community Allocation</b>								
Headquarters	47	1	1	49	48	2	1	51
Regional Offices	4	-	-	4	3	-	-	3
Other	-	-	-	-	-	-	-	-
	<b>51</b>	<b>1</b>	<b>1</b>	<b>53</b>	<b>51</b>	<b>2</b>	<b>1</b>	<b>54</b>

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

## **Legislative Assembly**

### **Expenditures on Behalf of Members**

#### **Activity Description**

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

**Legislative Assembly**  
**Expenditures on Behalf of Members**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Members' Operating Expenses	6,751	7,034	7,034	<b>7,959</b>
Members' Pension Expenses	2,178	2,451	2,451	<b>2,451</b>
Ministers' Operating Expenses	454	491	491	<b>520</b>
	<b>9,383</b>	<b>9,976</b>	<b>9,976</b>	<b>10,930</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,271	8,411	8,411	<b>9,045</b>
Computer Hardware and Software	5	30	30	<b>30</b>
Contract Services	597	709	709	<b>788</b>
Controllable Assets	1	10	10	<b>70</b>
Fees and Payments	100	94	94	<b>100</b>
Materials and Supplies	131	185	185	<b>190</b>
Purchased Services	189	289	289	<b>379</b>
Travel	89	248	248	<b>328</b>
	<b>9,383</b>	<b>9,976</b>	<b>9,976</b>	<b>10,930</b>

**Legislative Assembly**  
**Office of the Chief Electoral Officer**

**Activity Description**

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



**Legislative Assembly**  
**Office of the Chief Electoral Officer**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Elections NT	435	650	650	<b>1,973</b>
<b>Expenditure Category</b>				
Compensation and Benefits	335	519	519	<b>1,222</b>
Computer Hardware and Software	5	-	-	<b>40</b>
Contract Services	64	69	69	<b>201</b>
Fees and Payments	4	5	5	<b>160</b>
Materials and Supplies	17	31	31	<b>105</b>
Purchased Services	8	11	11	<b>95</b>
Travel	2	15	15	150
	<b>435</b>	<b>650</b>	<b>650</b>	<b>1,973</b>

**Legislative Assembly**  
**Office of the Chief Electoral Officer**  
**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	3	-	-	3
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	3	-	-	3
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>

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

## **Legislative Assembly**

### **Office of the Clerk**

#### **Activity Description**

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

**Legislative Assembly**  
**Office of the Clerk**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Clerk's Office	1,821	1,544	1,544	<b>1,519</b>
House Procedure and Committees	2,631	2,521	2,521	<b>2,651</b>
Members' and Precinct Services	5,110	5,711	5,766	<b>5,528</b>
Session	367	319	319	<b>383</b>
	<b>9,929</b>	<b>10,095</b>	<b>10,150</b>	<b>10,081</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,739	5,227	5,227	<b>5,353</b>
Amortization	563	615	615	<b>615</b>
Chargebacks	335	378	378	<b>382</b>
Computer Hardware and Software	68	80	80	<b>83</b>
Contract Services	1,400	1,401	1,401	<b>1,430</b>
Controllable Assets	136	105	105	<b>105</b>
Fees and Payments	6	58	58	<b>40</b>
Materials and Supplies	275	340	340	<b>127</b>
Purchased Services	858	967	1,022	<b>1,027</b>
Travel	216	534	534	<b>529</b>
Utilities	333	390	390	<b>390</b>
	<b>9,929</b>	<b>10,095</b>	<b>10,150</b>	<b>10,081</b>

## Legislative Assembly

### Office of the Clerk

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	33	1	1	35	34	1	1	36
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>33</b>	<b>1</b>	<b>1</b>	<b>35</b>	<b>34</b>	<b>1</b>	<b>1</b>	<b>36</b>
<b>Community Allocation</b>								
Headquarters	33	1	1	35	34	1	1	36
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>33</b>	<b>1</b>	<b>1</b>	<b>35</b>	<b>34</b>	<b>1</b>	<b>1</b>	<b>36</b>

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

## **Legislative Assembly**

### **Office of the Speaker**

#### **Activity Description**

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

**Legislative Assembly**  
**Office of the Speaker**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Speaker's Office	1,393	511	511	<b>545</b>
	<b>1,393</b>	<b>511</b>	<b>511</b>	<b>545</b>
<b>Expenditure Category</b>				
Compensation and Benefits	186	159	159	<b>163</b>
Contract Services	1,059	71	71	<b>101</b>
Fees and Payments	42	24	24	<b>24</b>
Materials and Supplies	14	13	13	<b>13</b>
Purchased Services	57	28	28	<b>28</b>
Travel	35	216	216	<b>216</b>
	<b>1,393</b>	<b>511</b>	<b>511</b>	<b>545</b>

## Legislative Assembly

### Office of the Speaker

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>1</b>	-	-	<b>1</b>	<b>1</b>	-	-	<b>1</b>
<b>Community Allocation</b>								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>1</b>	-	-	<b>1</b>	<b>1</b>	-	-	<b>1</b>

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



## **Legislative Assembly**

### **Statutory Offices**

#### **Activity Description**

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

**Legislative Assembly**  
**Statutory Offices**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Equal Pay Commissioner	7	10	10	10
Human Rights Adjudication Panel	259	448	448	344
Human Rights Commission				
Director, Human Rights Commission	1,331	1,460	1,460	1,460
Commission members and related costs	180	180	180	180
Information and Privacy Commissioner	609	822	822	892
Integrity Commissioner	57	60	60	60
Languages Commissioner	451	460	460	460
Ombud	602	763	763	720
	<b>3,496</b>	<b>4,203</b>	<b>4,203</b>	<b>4,126</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,729	3,185	3,185	3,034
Grants, Contributions and Transfers	180	180	180	180
Computer Hardware and Software	43	24	24	27
Contract Services	377	443	443	514
Controllable Assets	4	-	-	-
Fees and Payments	20	26	26	29
Materials and Supplies	48	55	55	55
Purchased Services	77	161	161	158
Travel	18	129	129	129
	<b>3,496</b>	<b>4,203</b>	<b>4,203</b>	<b>4,126</b>

**Legislative Assembly**  
**Statutory Offices**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Human Rights Commission Funding	180	180	180	<b>180</b>

**Descriptions of Contributions**

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

## Legislative Assembly

### Statutory Offices

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	11	-	-	11	10	1	-	11
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>13</b>	<b>1</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	11	-	-	11	10	1	-	11
Regional Offices	4	-	-	4	3	-	-	3
Other	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>13</b>	<b>1</b>	<b>-</b>	<b>14</b>

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

**Legislative Assembly**  
**Northwest Territories Human Rights Commission**  
(Information Item)

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

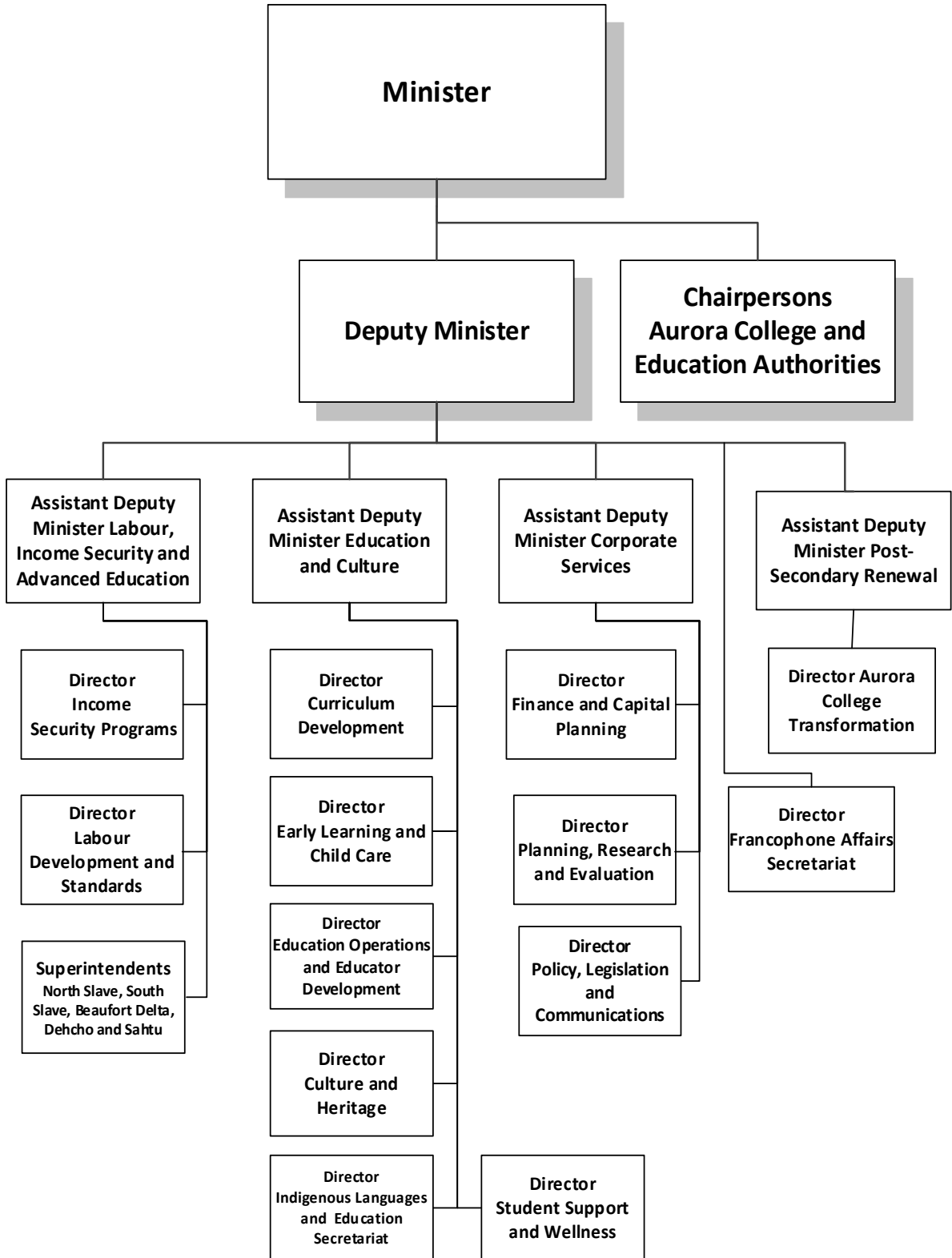
	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories				
Operating Contribution	180	180	180	<b>180</b>
Expense Reimbursements	(27)	(30)	(30)	<b>(30)</b>
	153	150	150	<b>150</b>
<b>Expenses</b>				
Compensation and Benefits	1	5	5	<b>5</b>
Accounting and Audit	8	8	8	<b>8</b>
Advertising and Promotion	5	22	22	<b>22</b>
Honoraria - Commission Chair	24	22	22	<b>22</b>
Honoraria - Commission Members	25	30	30	<b>30</b>
Legal	1	25	25	<b>25</b>
Other Expenses	6	38	38	<b>38</b>
	70	150	150	<b>150</b>
<b>Annual Surplus</b>	83	-	-	-
Accumulated Surplus, beginning of year	279	279	362	<b>362</b>
<b>Accumulated Surplus, end of year</b>	362	279	362	<b>362</b>

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## **Education, Culture and Employment**

# Education, Culture and Employment

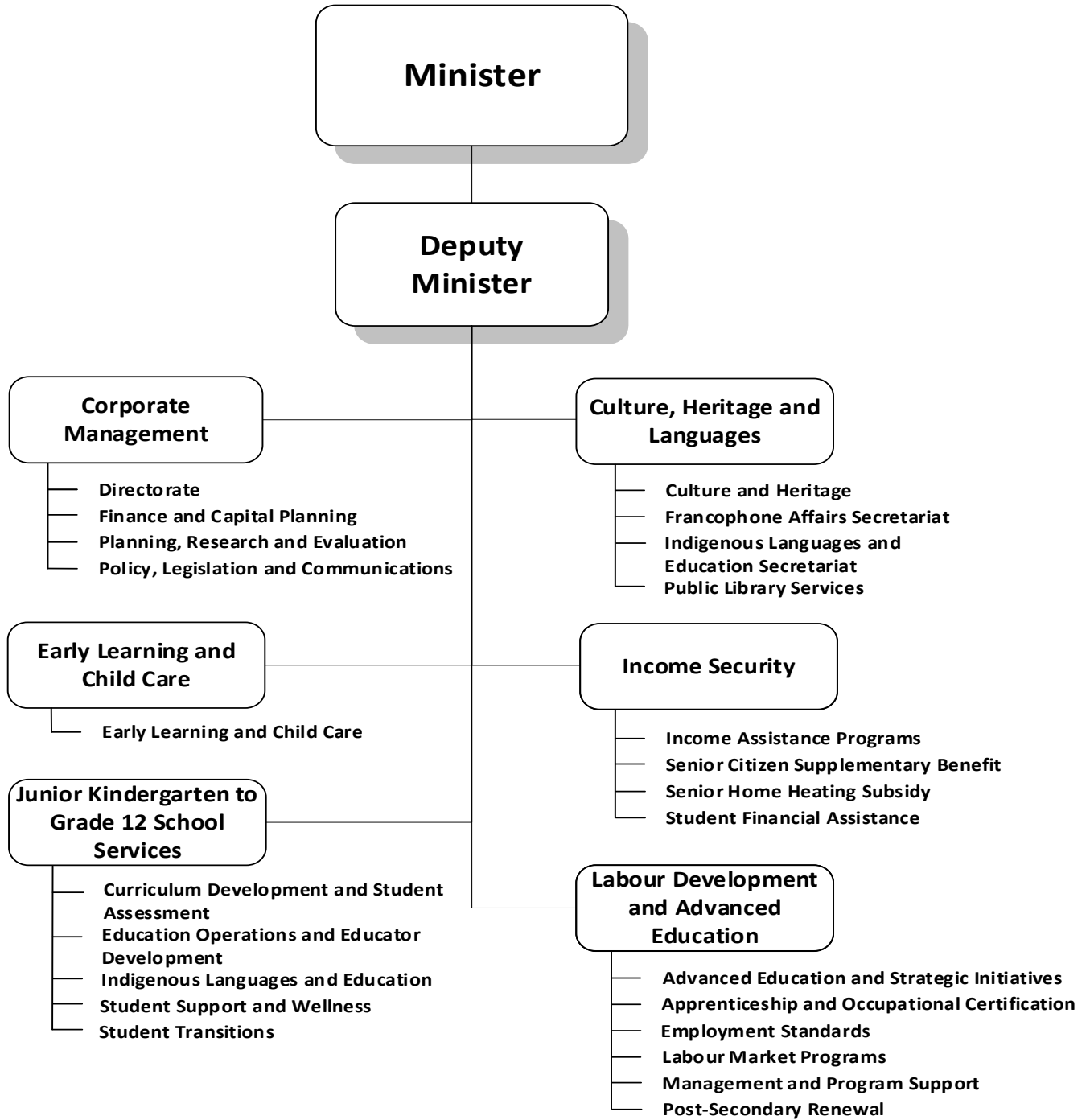
## Organizational Chart





# Education, Culture and Employment

## Accounting Structure Chart

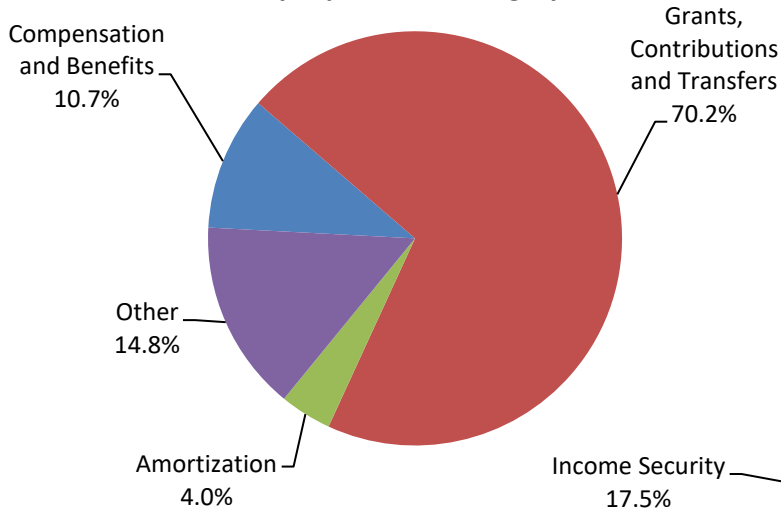


# Education, Culture and Employment

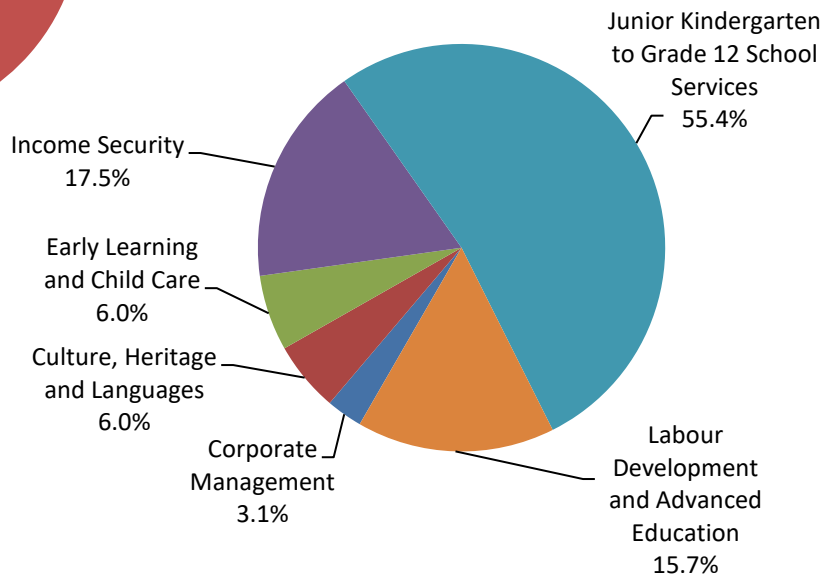
## Graphs

### Operations Expenditures

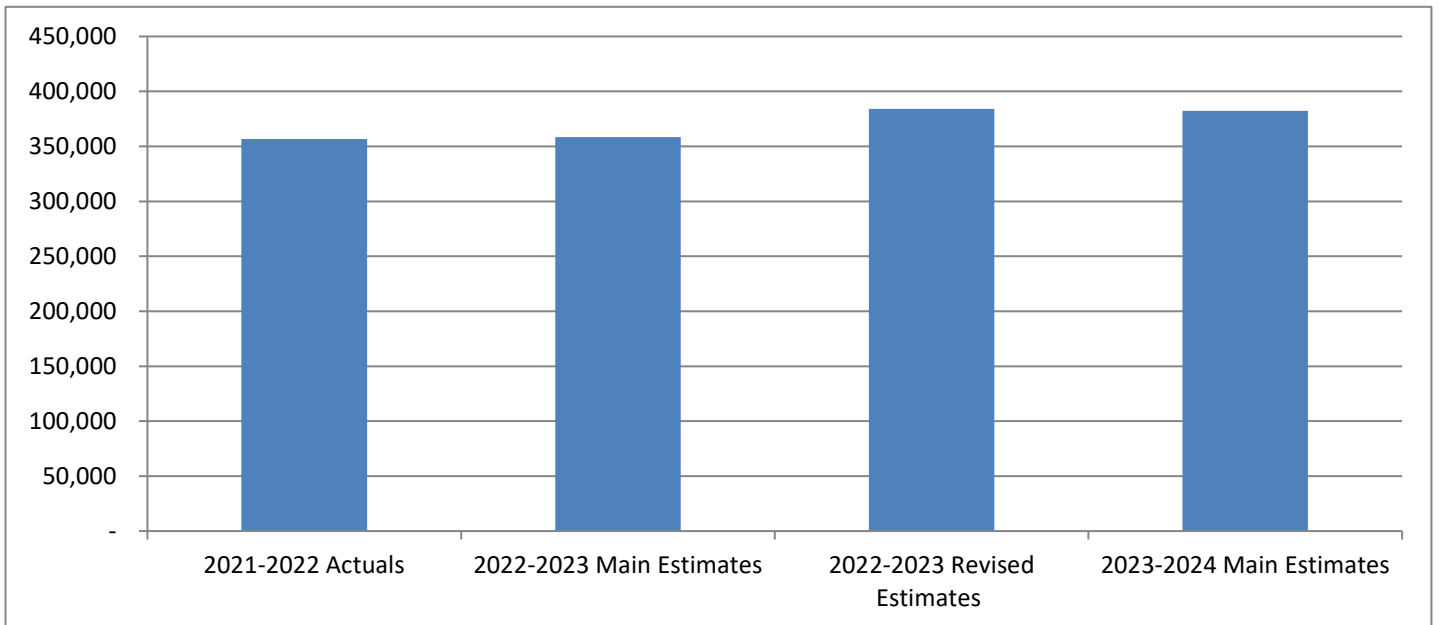
**By Expenditure Category**



**By Activity**



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



## Education, Culture and Employment

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Corporate Management	12,148	11,264	11,295	<b>10,982</b>
Culture, Heritage and Languages	19,976	21,251	21,585	<b>21,306</b>
Early Learning and Child Care	15,636	12,791	22,126	<b>22,969</b>
Income Security	51,247	60,121	61,460	<b>66,723</b>
Junior Kindergarten to Grade 12 School Services	198,056	197,989	200,460	<b>200,194</b>
Labour Development and Advanced Education	59,702	54,892	67,048	<b>60,106</b>
	<b>356,765</b>	<b>358,308</b>	<b>383,974</b>	<b>382,280</b>
<b>Expenditure Category</b>				
Compensation and Benefits	38,555	38,312	40,400	<b>40,095</b>
Grants, Contributions and Transfers	261,150	252,001	274,736	<b>269,681</b>
Amortization	15,036	15,549	15,549	<b>15,469</b>
Chargebacks	4,932	4,045	4,108	<b>4,090</b>
Computer Hardware and Software	473	390	390	<b>350</b>
Contract Services	2,812	4,036	4,570	<b>3,490</b>
Controllable Assets	382	19	19	<b>19</b>
Fees and Payments	28,788	36,337	36,337	<b>41,647</b>
Loss on Sale of Assets	6	-	-	-
Materials and Supplies	857	1,434	1,501	<b>1,381</b>
Purchased Services	1,326	1,592	1,652	<b>1,365</b>
Travel	338	1,400	1,519	<b>1,500</b>
Valuation Allowances	2,110	3,193	3,193	<b>3,193</b>
	<b>356,765</b>	<b>358,308</b>	<b>383,974</b>	<b>382,280</b>
Total Revenues	39,341	24,608	53,470	<b>44,272</b>
Total Active Positions	27,030	269	36,489	<b>282</b>
Infrastructure Investment	<b>27,030</b>	<b>25,372</b>	<b>36,489</b>	<b>9,123</b>

## Education, Culture and Employment

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Transfer Payments</b>				
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	-	-	2,370	<b>1,917</b>
Canada NWT Canada-wide Early Learning and Child Care Agreement	979	-	9,373	<b>10,326</b>
Canada NWT Cooperation Agreement for French Language Services	5,610	5,822	5,822	<b>5,722</b>
Canada NWT Cooperation Agreement for Indigenous Languages	5,900	5,900	5,900	<b>5,900</b>
Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	3,945	3,299	5,476	<b>5,327</b>
Canada NWT Early Learning and Child Care Agreement	4,615	2,445	2,445	<b>2,642</b>
Canada NWT Labour Market Development Agreement	5,496	-	4,616	<b>4,205</b>
Canada NWT Workforce Development Agreement	3,014	2,766	2,766	<b>2,166</b>
Canada Student Loans Program	5,688	3,997	5,688	<b>5,688</b>
Funding Agreement for Provincial and Territorial Government - Aurora College Transformation	-	-	8,000	-
Funding Agreement for Provincial and Territorial Government - Safe Return to School Fund	1,788	-	635	-
	<b>37,035</b>	<b>24,229</b>	<b>53,091</b>	<b>43,893</b>
<b>General</b>				
Regulatory Revenues				
Teacher Certification Fees	17	20	20	<b>20</b>
Apprenticeship Fees	9	8	8	<b>8</b>
Other Fees	1	4	4	<b>4</b>
Interest				
Student Loan Fund Interest	334	340	340	<b>340</b>
Service and Miscellaneous				
Concession Revenue	562	7	7	<b>7</b>
Recovery of Prior Years' Expenses	1,383	-	-	-
	<b>2,306</b>	<b>379</b>	<b>379</b>	<b>379</b>
	<b>39,341</b>	<b>24,608</b>	<b>53,470</b>	<b>44,272</b>

## Education, Culture and Employment

### Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2021-2022 Actuals	(thousands of dollars)		
			2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Operations Expenditures</b>					
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	100%	-	-	2,370	<b>1,917</b>
Canada NWT Canada-wide Early Learning and Child Care Agreement and Canada NWT Early Learning and Child Care Agreement	56%	15,636	12,791	22,126	<b>22,969</b>
Canada NWT Cooperation Agreement for French Language Services	100%	5,507	5,822	5,822	<b>5,400</b>
Canada NWT Cooperation Agreement for Indigenous Languages	60%	9,306	9,809	9,809	<b>9,809</b>
Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	97%	4,058	3,443	5,620	<b>5,471</b>
Canada NWT Labour Market Development Agreement	96%	5,521	-	4,777	<b>4,366</b>
Canada NWT Workforce Development Agreement	100%	3,022	2,766	2,766	<b>2,166</b>
Canada Student Loans Program Funding Agreement for Provincial and Territorial Government - Aurora College Transformation		-	-	5,470	-
Funding Agreement for Provincial and Territorial Government - Safe Return to School Fund					
		1,788	-	635	-
		<b>58,349</b>	<b>49,900</b>	<b>75,551</b>	<b>68,825</b>

#### Descriptions of Cost Shared Agreements

**Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT (1,917)** - One-time funding agreement with Employment and Social Development Canada (ESDC) to provide NWT residents with everyday skills needed to succeed in NWT workplaces and to continue learning.

**Canada NWT Canada-wide Early Learning and Child Care Agreement and Canada NWT Early Learning and Child Care Agreement (22,969)** - Funding to support the creation of a Canada-wide system for ELCC that supports all families to have access to high-quality, affordable, flexible, accessible and inclusive early learning and child care regardless of where they live in the territory. The existing agreement is in place until March 31, 2025 and the Canada-Wide agreement is in place until March 31, 2026.

## **Education, Culture and Employment**

### **Cost Shared Agreements**

(Information Item)

**Canada NWT Cooperation Agreement for French Language Services (5,400)** - Funding for providing administrative and policy support to implement and deliver programs and services to the public in French. The agreement is in place until March 31, 2023. The expected operating expenditure is currently projected based on the existing appropriation approved for the Departments and may be subject to change upon renegotiation. This line includes all of the budget for the GNWT for the purpose of this schedule, respective Departments have full control over their own appropriations.

**Canada NWT Cooperation Agreement for Indigenous Languages (9,809)** - Funding to support the reclamation, revitalization, maintenance and strengthening of the Indigenous languages of the NWT. The agreement is in place until March 31, 2024.

**Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French (5,471)** - Funding to offset the cost of providing French language instruction through French first language (minority) and French second language (FSL) programs in the NWT. The agreement is in place until March 31, 2023.

**Canada NWT Labour Market Development Agreement (4,366)** - Funding to provide territorial labour market programs to individuals who are eligible for federal Employment Insurance (EI), as well as Employment Assistance Services for all eligible Canadians. The agreement is ongoing.

**Canada NWT Workforce Development Agreement (2,166)** - Funding to provide territorial labour market programs to all eligible individuals, regardless of EI eligibility. The agreement is ongoing.

**Canada Student Loans Program (16,727)** - Funding is provided by Canada as an alternative payment to help offset the cost of operations for the Student Financial Assistance (SFA) Program. The NWT is one of three jurisdictions that does not directly participate in the federal Canada Student Loans Program (CSLP). The agreement is ongoing.

**Funding Agreement for Provincial and Territorial Government - Aurora College Transformation** - One-time funding agreement with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) to support the transformation of Aurora College to a polytechnic university.

**Funding Agreement for Provincial and Territorial Government - Safe Return to School Fund** - Temporary funding from Canada to ensure a safe return to school and protect the health of students and staff. One-time funding is provided in 2022-2023 to ensure safe air in NWT schools.

## Education, Culture and Employment

### Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	40	-	-	40	38	-	-	38
Culture, Heritage and Languages	59	3	-	62	59	3	-	62
Early Learning and Child Care	14	2	-	16	19	2	-	21
Income Security	54	5	-	59	54	5	-	59
Junior Kindergarten to Grade 12 School Services	45	-	-	45	43	-	-	43
Labour Development and Advanced Education	47	-	-	47	59	-	-	59
	<b>259</b>	<b>10</b>	<b>-</b>	<b>269</b>	<b>272</b>	<b>10</b>	<b>-</b>	<b>282</b>
<b>Regional Allocation</b>								
Headquarters	162	3	-	165	167	3	-	170
North Slave	23	-	-	23	26	-	-	26
Tłıchq	3	-	-	3	3	-	-	3
South Slave	28	2	-	30	30	2	-	32
Dehcho	10	2	-	12	11	2	-	13
Sahtu	7	1	-	8	8	1	-	9
Beaufort Delta	26	2	-	28	27	2	-	29
	<b>259</b>	<b>10</b>	<b>-</b>	<b>269</b>	<b>272</b>	<b>10</b>	<b>-</b>	<b>282</b>
<b>Community Allocation</b>								
Headquarters	162	3	-	165	167	3	-	170
Regional Offices	89	2	-	91	97	2	-	99
Other	8	5	-	13	8	5	-	13
	<b>259</b>	<b>10</b>	<b>-</b>	<b>269</b>	<b>272</b>	<b>10</b>	<b>-</b>	<b>282</b>

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

## **Education, Culture and Employment**

### **Corporate Management**

#### **Activity Description**

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

Directorate

Finance and Capital Planning

Planning, Research and Evaluation

Policy, Legislation and Communications



## Education, Culture and Employment

### Corporate Management

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Program Detail</b>				
Directorate	2,171	1,614	1,614	<b>1,614</b>
Finance and Capital Planning	7,023	6,556	6,541	<b>6,586</b>
Planning, Research and Evaluation	1,094	1,449	1,432	<b>1,295</b>
Policy, Legislation and Communications	1,860	1,645	1,708	<b>1,487</b>
	12,148	11,264	11,295	<b>10,982</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,669	6,702	6,702	6,417
Chargebacks	4,932	4,045	4,108	4,090
Computer Hardware and Software	218	160	160	160
Contract Services	71	73	41	41
Controllable Assets	41	2	2	2
Fees and Payments	84	104	104	104
Materials and Supplies	36	62	62	52
Purchased Services	95	57	57	57
Travel	2	59	59	59
	12,148	11,264	11,295	<b>10,982</b>

## Education, Culture and Employment

### Corporate Management

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	40	-	-	40	38	-	-	38
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>40</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>
<b>Community Allocation</b>								
Headquarters	40	-	-	40	38	-	-	38
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>40</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>

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

## **Education, Culture and Employment**

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

#### **Activity Description**

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

Culture and Heritage

Francophone Affairs Secretariat

Indigenous Languages and Education Secretariat

Public Library Services

## Education, Culture and Employment

### Culture, Heritage and Languages

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Culture and Heritage	6,657	6,855	7,355	<b>7,349</b>
Francophone Affairs Secretariat	2,818	2,929	2,763	<b>2,471</b>
Indigenous Languages and Education Secretariat	8,569	9,525	9,525	<b>9,544</b>
Public Library Services	1,932	1,942	1,942	<b>1,942</b>
	<b>19,976</b>	<b>21,251</b>	<b>21,585</b>	<b>21,306</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,931	8,360	8,230	<b>8,248</b>
Grants, Contributions and Transfers	9,566	9,880	10,400	<b>10,461</b>
Amortization	352	408	408	<b>372</b>
Computer Hardware and Software	99	75	75	<b>75</b>
Contract Services	184	305	249	<b>141</b>
Controllable Assets	12	17	17	<b>17</b>
Fees and Payments	467	710	710	<b>710</b>
Loss on Sale of Assets	6	-	-	<b>-</b>
Materials and Supplies	428	524	524	<b>477</b>
Purchased Services	762	476	476	<b>309</b>
Travel	169	496	496	<b>496</b>
	<b>19,976</b>	<b>21,251</b>	<b>21,585</b>	<b>21,306</b>

## Education, Culture and Employment

### Culture, Heritage and Languages

#### Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
French Language Broadcasting	10	10	10	10
Indigenous Languages Broadcasting	-	150	150	150
Indigenous Scholarships	-	80	80	80
NWT Arts Council	709	700	700	700
Support to Northern Performers	101	101	101	101
	<b>820</b>	<b>1,041</b>	<b>1,041</b>	<b>1,041</b>
<b>Contributions</b>				
Arts Organizations Operating Funding	470	460	460	470
Community Library Services	804	839	839	839
Cultural Organizations	424	424	424	433
Francophone Affairs	182	127	147	159
Heritage Centres	491	491	991	1,002
Indigenous Languages	5,305	5,385	5,385	5,385
Indigenous Languages Broadcasting	1,028	878	878	897
Indigenous Languages Revitalization	-	200	200	200
Tłıchǫ Cultural Coordinator	42	35	35	35
	<b>8,746</b>	<b>8,839</b>	<b>9,359</b>	<b>9,420</b>
<b>Total Grants and Contributions</b>	<b>9,566</b>	<b>9,880</b>	<b>10,400</b>	<b>10,461</b>

#### Descriptions of Grants and Contributions

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

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

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

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

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

## **Education, Culture and Employment**

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

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

**Arts Organization Operating Funding (470)** - Contributions to provide ongoing operational support to established arts organizations and large cultural events and festivals in the Northwest Territories.

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

**Cultural Organizations (433)** - Contributions for the administration and operation of organizations that develop and promote the arts and cultures of the NWT.

**Francophone Affairs (159)** - Contributions provided to Education Authorities, Aurora College and Workers' Safety and Compensation Commission to provide adequate services and communications in French.

**Heritage Centres (1,002)** - Contributions to registered and emerging Heritage Centres for the operation of community-based facilities that acquire, preserve, and exhibit information, objects, artefacts and works of art portraying the heritage of the NWT.

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

**Indigenous Languages Broadcasting (897)** - Contributions provided to Indigenous Communication Societies to ensure publication and distribution of magazine, radio and television productions in the Official Indigenous Languages of the NWT, as well as contributions provided to Community Radio Stations for broadcasting support.

**Indigenous Languages Revitalization (200)** - Contributions provided to program partners to advance Indigenous language revitalization initiatives.

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

## Education, Culture and Employment

### Culture, Heritage and Languages

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	48	3	-	51	48	3	-	51
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	9	-	-	9
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>
<b>Community Allocation</b>								
Headquarters	48	3	-	51	48	3	-	51
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>	<b>59</b>	<b>3</b>	<b>-</b>	<b>62</b>

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

## **Education, Culture and Employment**

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

#### **Activity Description**

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

Early Learning and Child Care



## Education, Culture and Employment

### Early Learning and Child Care

#### Operations Expenditure Summary

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Early Learning and Child Care	15,636	12,791	22,126	<b>22,969</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,563	2,150	2,737	<b>2,911</b>
Grants, Contributions and Transfers	12,624	9,648	18,152	<b>18,979</b>
Computer Hardware and Software	3	-	-	-
Contract Services	248	225	397	<b>247</b>
Fees and Payments	75	37	37	<b>149</b>
Materials and Supplies	26	227	233	<b>233</b>
Purchased Services	58	289	349	<b>229</b>
Travel	30	215	221	<b>221</b>
Valuation Allowances	9	-	-	-
	<b>15,636</b>	<b>12,791</b>	<b>22,126</b>	<b>22,969</b>

## Education, Culture and Employment

### Early Learning and Child Care

#### Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Early Childhood Program Grants	907	105	105	105
Early Childhood Program Operator Subsidy	4,946	4,453	4,453	4,853
Early Childhood Program Sustainability Funding	137	-	-	-
Early Childhood Scholarship	175	150	150	150
Early Childhood Worker Grant Program	1,044	890	500	-
	7,209	5,598	5,208	5,108
<b>Contributions</b>				
Early Childhood Child Care Fee Reduction Subsidy	790	-	5,288	6,270
Early Childhood Infrastructure Fund	1,202	1,000	1,000	1,000
Early Childhood Program Contributions	1,871	1,350	2,556	1,926
Early Childhood Program Sustainability Funding	-	-	600	675
Early Childhood Worker Funding	-	-	1,800	2,300
Supporting Child Inclusion and Participation	1,552	1,700	1,700	1,700
	5,415	4,050	12,944	13,871
<b>Total Grants and Contributions</b>	12,624	9,648	18,152	18,979

#### Descriptions of Grants and Contributions

**Early Childhood Program Grants (105)** - Grants for early childhood learning and child care programs. In 2021-2022, temporary COVID-19 funding was provided for enhanced cleaning and personal protective equipments to ensure safe and healthy spaces.

**Early Childhood Program Operator Subsidy (4,853)** - Grants to support the operations of licensed daycare and day home operators.

**Early Childhood Program Sustainability Funding** - Grants to support the sustainability of licensed early learning and child care programs that offer free programming.

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

**Early Childhood Worker Grant Program** - Grants for early childhood learning and child care workers. This funding will begin transitioning to the Early Childhood Worker Funding program in 2022-2023.

**Early Childhood Child Care Fee Reduction Subsidy (6,270)** - Contributions to licensed early learning and child care programs and family literacy programs to reduce the child care fees for parents.

## **Education, Culture and Employment**

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

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

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

**Early Childhood Program Contributions (1,926)** - Contributions for early learning and child care programs, post-secondary learning opportunities, and family literacy programs.

**Early Childhood Program Sustainability Funding (675)** - Contributions to support the sustainability of licensed early learning and child care programs that offer free programming.

**Early Childhood Worker Funding (2,300)** - Contributions to support the sustainability of licensed early learning and child care programs that offer free programming.

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

## Education, Culture and Employment

### Early Learning and Child Care

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	8	-	-	8	13	-	-	13
North Slave	3	-	-	3	3	-	-	3
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	1	-	2	1	1	-	2
Dehcho	-	1	-	1	-	1	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>14</b>	<b>2</b>	<b>-</b>	<b>16</b>	<b>19</b>	<b>2</b>	<b>-</b>	<b>21</b>
<b>Community Allocation</b>								
Headquarters	8	-	-	8	13	-	-	13
Regional Offices	6	2	-	8	6	2	-	8
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>2</b>	<b>-</b>	<b>16</b>	<b>19</b>	<b>2</b>	<b>-</b>	<b>21</b>

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

## **Education, Culture and Employment**

### **Income Security**

#### **Activity Description**

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

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

## Education, Culture and Employment

### Income Security

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
<b>Program Detail</b>				
Income Assistance Programs	31,725	38,900	38,900	<b>44,049</b>
Senior Citizen Supplementary Benefit	3,020	3,038	3,038	<b>3,038</b>
Senior Home Heating Subsidy	2,151	2,192	2,649	<b>2,192</b>
Student Financial Assistance	14,351	15,991	16,873	<b>17,444</b>
	<b>51,247</b>	<b>60,121</b>	<b>61,460</b>	<b>66,723</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,814	7,541	7,541	<b>7,541</b>
Grants, Contributions and Transfers	13,574	14,268	15,612	<b>15,726</b>
Computer Hardware and Software	5	10	10	<b>10</b>
Contract Services	189	156	151	<b>151</b>
Controllable Assets	11	-	-	<b>-</b>
Fees and Payments	27,384	34,736	34,736	<b>39,885</b>
Materials and Supplies	58	52	52	<b>52</b>
Purchased Services	81	34	34	<b>34</b>
Travel	43	131	131	<b>131</b>
Valuation Allowances	2,088	3,193	3,193	<b>3,193</b>
	<b>51,247</b>	<b>60,121</b>	<b>61,460</b>	<b>66,723</b>

## Education, Culture and Employment

### Income Security

#### Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Senior Home Heating Subsidy	2,151	2,192	2,649	<b>2,192</b>
Student Financial Assistance	11,423	12,076	12,963	<b>13,534</b>
	<b>13,574</b>	<b>14,268</b>	<b>15,612</b>	<b>15,726</b>
<b>Total Grants</b>	<b>13,574</b>	<b>14,268</b>	<b>15,612</b>	<b>15,726</b>

#### Descriptions of Grants

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

**Student Financial Assistance (13,534)** - Grants to NWT students for post-secondary education.

## Education, Culture and Employment

### Income Security

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	17	-	-	17	<b>17</b>	-	-	<b>17</b>
North Slave	9	-	-	9	<b>9</b>	-	-	<b>9</b>
Tłıchǫ	3	-	-	3	<b>3</b>	-	-	<b>3</b>
South Slave	8	1	-	9	<b>8</b>	<b>1</b>	-	<b>9</b>
Dehcho	5	1	-	6	<b>5</b>	<b>1</b>	-	<b>6</b>
Sahtu	3	1	-	4	<b>3</b>	<b>1</b>	-	<b>4</b>
Beaufort Delta	9	2	-	11	<b>9</b>	<b>2</b>	-	<b>11</b>
	<b>54</b>	<b>5</b>	<b>-</b>	<b>59</b>	<b>54</b>	<b>5</b>	<b>-</b>	<b>59</b>
<b>Community Allocation</b>								
Headquarters	17	-	-	17	<b>17</b>	-	-	<b>17</b>
Regional Offices	29	-	-	29	<b>29</b>	-	-	<b>29</b>
Other	8	5	-	13	<b>8</b>	<b>5</b>	-	<b>13</b>
	<b>54</b>	<b>5</b>	<b>-</b>	<b>59</b>	<b>54</b>	<b>5</b>	<b>-</b>	<b>59</b>

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## **Education, Culture and Employment**

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

#### **Activity Description**

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

#### Curriculum Development and Student Assessment

- Education Renewal and Innovation

- Northern Distance Learning

- Teaching and Learning

#### Education Operations and Educator Development

- Education Operations and Educator Development

- Minority Languages Education and Instruction

- NWTTA Professional Improvement

- Territorial Schools and Administration

#### Indigenous Languages and Education Secretariat

#### Student Support and Wellness

- Health, Wellness and Student Support

- Inclusive Schooling

#### Student Transitions

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

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Curriculum Development and Student Assessment				
Education Renewal and Innovation	655	1,010	1,010	975
Northern Distance Learning	2,559	3,674	3,674	3,671
Teaching and Learning	1,965	1,997	1,976	1,978
Education Operations and Educator Development				
Education Operations and Educator Development	1,998	2,587	2,442	2,233
Minority Language Education and Instruction	4,058	3,443	5,620	5,471
NWTTA Professional Improvement	2,078	2,019	2,019	2,019
Territorial Schools and Administration	141,780	139,523	139,983	140,191
Indigenous Languages and Education	12,058	11,910	11,910	11,910
Student Support and Wellness				
Health, Wellness and Student Support	1,908	2,646	2,646	2,566
Inclusive Schooling	28,210	27,823	27,823	27,823
Student Transitions	787	1,357	1,357	1,357
	<b>198,056</b>	<b>197,989</b>	<b>200,460</b>	<b>200,194</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,528	6,704	6,704	6,492
Grants, Contributions and Transfers	177,275	173,459	175,636	176,284
Amortization	12,613	13,061	13,061	13,025
Computer Hardware and Software	106	145	145	105
Contract Services	1,361	2,817	3,111	2,476
Controllable Assets	274	-	-	-
Fees and Payments	554	572	572	621
Materials and Supplies	204	353	353	313
Purchased Services	85	536	536	536
Travel	56	342	342	342
	<b>198,056</b>	<b>197,989</b>	<b>200,460</b>	<b>200,194</b>

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Thank You for Making a Difference	25	-	-	-
	25	-	-	-
<b>Contributions</b>				
Education Authority Contributions	168,537	165,359	165,359	<b>166,238</b>
Education Renewal and Innovation Contributions	303	136	136	<b>52</b>
Healthy Food for Learning	650	650	650	<b>650</b>
Minority-Language Education and Second-Language Instruction: French	3,894	3,250	5,427	<b>5,278</b>
Northern Distance Learning	1,688	1,945	1,945	<b>1,945</b>
Northern Youth Abroad	100	100	100	<b>102</b>
NWTTA Professional Development Fund	2,078	2,019	2,019	<b>2,019</b>
	177,250	173,459	175,636	<b>176,284</b>
<b>Total Grants and Contributions</b>	177,275	173,459	175,636	<b>176,284</b>

**Descriptions of Grants and Contributions**

**Thank You for Making a Difference** - Grant to the NWTTA for the Thank You for Making a Difference campaign.

**Education Authority Contributions (166,238)** - Annual operations and maintenance contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.

**Education Renewal and Innovation Contributions (52)** - Contributions provided to educational partners such as the NWTTA and the Education Bodies to make fundamental changes to the education system in order to improve student achievement in the NWT.

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

**Minority-Language Education and Second-Language Instruction: French (5,278)** - Contributions are provided under a funding agreement with Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for kindergarten to grade 12 school programs and the development of French post-secondary offerings in the NWT.

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

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

**Northern Youth Abroad (102)** - Funding to Northern Youth Abroad for the Canadian program that helps northern youth learn about cross cultural learning and awareness, volunteerism, career expectations, job training, leadership, self-confidence, self-esteem, and community development.

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

## Education, Culture and Employment

### Junior Kindergarten to Grade 12 School Services

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	31	-	-	31	29	-	-	29
North Slave	3	-	-	3	3	-	-	3
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	7	-	-	7	7	-	-	7
	<b>45</b>	-	-	<b>45</b>	<b>43</b>	-	-	<b>43</b>
<b>Community Allocation</b>								
Headquarters	31	-	-	31	29	-	-	29
Regional Offices	14	-	-	14	14	-	-	14
Other	-	-	-	-	-	-	-	-
	<b>45</b>	-	-	<b>45</b>	<b>43</b>	-	-	<b>43</b>

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

## **Education, Culture and Employment**

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

#### **Activity Description**

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

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

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

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Advanced Education and Strategic Initiatives	38,053	37,914	45,689	<b>39,768</b>
Apprenticeship and Occupational Certification	1,761	2,395	2,249	<b>2,249</b>
Employment Standards	788	858	858	<b>858</b>
Labour Market Programs				
Labour Market Programs	12,370	7,161	11,849	<b>10,828</b>
Small Community Employment Support	3,978	4,265	4,104	<b>4,104</b>
Management and Program Support	2,752	2,299	2,299	<b>2,299</b>
	<b>59,702</b>	<b>54,892</b>	<b>67,048</b>	<b>60,106</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,050	6,855	8,486	<b>8,486</b>
Grants, Contributions and Transfers	48,111	44,746	54,936	<b>48,231</b>
Amortization	2,071	2,080	2,080	<b>2,072</b>
Computer Hardware and Software	42	-	-	-
Contract Services	759	460	621	<b>434</b>
Controllable Assets	44	-	-	-
Fees and Payments	224	178	178	<b>178</b>
Materials and Supplies	105	216	277	<b>254</b>
Purchased Services	245	200	200	<b>200</b>
Travel	38	157	270	<b>251</b>
Valuation Allowances	13	-	-	-
	<b>59,702</b>	<b>54,892</b>	<b>67,048</b>	<b>60,106</b>

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Grants</b>				
Labour Market Development Agreement	2,020	-	1,759	<b>1,568</b>
Trades and Occupations Wage Subsidy	939	1,072	1,072	<b>1,072</b>
Workforce Development Agreement	846	1,451	1,451	<b>931</b>
	<b>3,805</b>	<b>2,523</b>	<b>4,282</b>	<b>3,571</b>
<b>Contributions</b>				
Aurora College	34,246	34,761	34,761	<b>34,761</b>
Aurora College Transformation	-	-	5,470	-
Building Skills 4 Success in the NWT	-	-	2,134	<b>1,681</b>
Career Development and Training	-	30	30	<b>30</b>
Labour Market Development Agreement	1,416	-	988	<b>883</b>
Language Proficiency Testing	25	-	-	-
Literacy Funding	2,241	2,356	2,356	<b>2,356</b>
Other Post Secondary Contributions	720	-	-	-
Skills Canada	70	70	70	<b>70</b>
Small Community Employment	3,977	4,244	4,083	<b>4,083</b>
Workforce Development Agreement	1,611	762	762	<b>796</b>
	<b>44,306</b>	<b>42,223</b>	<b>50,654</b>	<b>44,660</b>
<b>Total Grants and Contributions</b>	<b>48,111</b>	<b>44,746</b>	<b>54,936</b>	<b>48,231</b>

**Descriptions of Grants and Contributions**

**Labour Market Development Agreement Grants (1,568)** - Grants support to support responsibilities under the Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998.

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

**Workforce Development Agreement Grants (931)** - Grants to provide financial assistance to individuals and employers for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

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



## **Education, Culture and Employment**

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

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

**Aurora College Transformation** - Funding to support the transformation of Aurora College to a polytechnic university. This program is funded through grant agreement with the federal government.

**Building Skills 4 Success in the NWT (1,681)** - One-time funding to provide NWT residents with everyday skills needed to succeed in NWT workplaces and to continue learning.

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

**Labour Market Development Agreement Contributions (883)** - Funding to support responsibilities under the Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998.

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

**Literacy Funding (2,356)** - Funding to organizations to deliver literacy programs.

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

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

**Small Community Employment (4,083)** - Funding to support small NWT communities and regional centres, through designated community authorities, in developing employment opportunities and job creation for their residents.

**Workforce Development Agreement Contributions (796)** - Contributions to provide financial assistance to community partners for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

## Education, Culture and Employment

### Labour Development and Advanced Education

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	18	-	-	18	22	-	-	22
North Slave	8	-	-	8	11	-	-	11
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	10	-	-	10
Dehcho	4	-	-	4	5	-	-	5
Sahtu	2	-	-	2	3	-	-	3
Beaufort Delta	7	-	-	7	8	-	-	8
	<u>47</u>	-	-	<u>47</u>	<u>59</u>	-	-	<u>59</u>
<b>Community Allocation</b>								
Headquarters	18	-	-	18	22	-	-	22
Regional Offices	29	-	-	29	37	-	-	37
Other	-	-	-	-	-	-	-	-
	<u>47</u>	-	-	<u>47</u>	<u>59</u>	-	-	<u>59</u>

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

## Education, Culture and Employment

### Students Loan Fund

(Information Item)

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	45,000	45,000	45,000	<b>45,000</b>
<b>Operating Results:</b>				
Loans Receivable, April 1	41,925	41,531	41,294	<b>40,884</b>
Loans Granted	4,872	5,369	5,464	<b>5,226</b>
Loans Repaid	(3,196)	(3,003)	(3,032)	<b>(2,998)</b>
Loans Forgiven	(37)	(50)	(50)	<b>(50)</b>
Loans Remised	(1,958)	(1,996)	(2,231)	<b>(2,040)</b>
Northern Bonus	(312)	(503)	(561)	<b>(439)</b>
Loans Receivable, March 31	41,294	41,348	40,884	<b>40,583</b>

## Education, Culture and Employment

### Education Authorities Programs and Services

(Information Item)

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

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

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

	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Revised</b>	<b>School Year</b>
	<b>School Year</b>	<b>School Year</b>
	<b>\$(000)s</b>	<b>\$(000)s</b>
Beaufort-Delta Divisional Education Council	32,257	<b>32,048</b>
Commission scolaire francophone, Territoires du Nord-Ouest	4,971	<b>4,941</b>
Dehcho Divisional Education Council	13,819	<b>13,819</b>
Dettah District Education Authority	1,843	<b>1,843</b>
Ndilo District Education Authority	3,272	<b>3,260</b>
Sahtu Divisional Education Council	15,104	<b>15,104</b>
South Slave Divisional Education Council	24,660	<b>24,660</b>
Tłıchǫ Community Services Agency	18,064	<b>17,849</b>
Yellowknife District No.1 Education Authority	30,279	<b>30,153</b>
Yellowknife Public Denominational District Education Authority	20,510	<b>20,510</b>
	164,779	<b>164,187</b>

The above information has not been finalized with the Education Authorities.

Contributions and positions are calculated on a July 1 – June 30 school year basis.

Most of the School Funding Framework parameters are continuing to be finalized for the 2023-2024 school year.

## Education, Culture and Employment

### Education Authorities Programs and Services

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Authority Allocation</b>								
Beaufort-Delta Divisional Education Council	192	-	-	192	190	-	-	190
Commission scolaire francophone, Territoires du Nord-Ouest	33	-	-	33	33	-	-	33
Dehcho Divisional Education Council	77	-	-	77	79	-	-	79
Dettah District Education Authority	11	-	-	11	9	-	-	9
Ndilo District Education Authority	19	-	-	19	20	-	-	20
Sahtu Divisional Education Council	82	-	-	82	81	-	-	81
South Slave Divisional Education Council	152	-	-	152	156	-	-	156
Tłı̄chǫ Community Services Agency	110	-	-	110	110	-	-	110
Yellowknife Public Denominational District Education Authority	156	-	-	156	158	-	-	158
Yellowknife District No.1 Education Authority	224	-	-	224	223	-	-	223
	<b>1,056</b>	-	-	<b>1,056</b>	<b>1,059</b>	-	-	<b>1,059</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	433	-	-	433	434	-	-	434
Tłı̄chǫ	110	-	-	110	110	-	-	110
South Slave	161	-	-	161	165	-	-	165
Dehcho	78	-	-	78	79	-	-	79
Sahtu	82	-	-	82	81	-	-	81
Beaufort Delta	192	-	-	192	190	-	-	190
	<b>1,056</b>	-	-	<b>1,056</b>	<b>1,059</b>	-	-	<b>1,059</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	676	-	-	676	680	-	-	680
Other	380	-	-	380	379	-	-	379
	<b>1,056</b>	-	-	<b>1,056</b>	<b>1,059</b>	-	-	<b>1,059</b>

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

## Education, Culture and Employment

### Aurora College Programs and Services

(Information Item)

Aurora College delivers adult and post-secondary education and training programs under the direction of a Board of Governors or an Administrator appointed by, and accountable to, the Minister of Education, Culture and Employment. Aurora College has three regional campuses and 21 community learning centres and delivers programming under six school departments. Aurora College offers a number of certificate and/or diploma programs and degree programs out of three regional campuses in partnerships with universities. Through its three campuses and 21 community learning centres, Aurora College provides community-based Adult Literacy and Basic Education programs as a means to facilitate greater access to post-secondary education, training and employment. Aurora College operates through third-party contracts and an annual contribution from the Department as approved by the Legislative Assembly. Contributions to the Aurora College are allocated by academic year, which runs from July 1 to June 30.

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

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

#### Funding Allocation

	(thousands of dollars)	
	2022-2023	2023-2024
	Revised	Academic
	Academic	Academic
	Year	Year
<b>Aurora College</b>		
Base Operations	5,169	5,169
Campus Delivery	12,509	12,509
Community Delivery	6,005	6,005
Service Adjustment	3,792	3,792
Building and Works	7,329	7,329
	34,804	34,804
<b>Total College Contributions</b>	<b>34,804</b>	<b>34,804</b>

**Notes:**

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

**Glossary:**

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

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

**Education, Culture and Employment**  
**Aurora College Programs and Services**

**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	37	9	-	46	37	9	-	46
Tłıchǫ	1	3	-	4	1	3	-	4
South Slave	76	10	-	86	76	10	-	86
Dehcho	3	1	-	4	3	1	-	4
Sahtu	4	1	-	5	4	1	-	5
Beaufort Delta	31	15	-	46	31	15	-	46
	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>
<b>Community Allocation</b>								
Fort Smith (Headquarters)	73	9	-	82	73	9	-	82
Inuvik	27	13	-	40	27	13	-	40
Yellowknife	37	8	-	45	37	8	-	45
Other	15	9	-	24	15	9	-	24
	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>

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

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

## Education, Culture and Employment

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2023-2024	
		Main Estimates	Future Lease Payments
Office Space for Income Security Program	Aklavik	22	-
Office Space for Income Security Program	Fort Liard	12	-
Office Space for Income Security Program	Fort Providence	12	-
Office Space for Income Security Program	Fort Resolution	24	24
Office Space for Income Security Program	Gamètì	7	-
Office Space for Income Security Program	Hay River Reserve	7	-
Office Space for Income Security Program	Jean Marie River	10	-
Office Space for Income Security Program	Łutsel K'e	10	-
Office Space for Income Security Program	Paulatuk	12	-
Office Space for Income Security Program	Sambaa K'e	23	-
Office Space for Income Security Program	Ulukhaktok	14	-
Office Space for Income Security Program	Whatì	20	-
		<b>173</b>	<b>24</b>

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

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



## Education, Culture and Employment

### Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Forum of Labour Market Ministers Secretariat	1,951	2,374	-	-
Gwich'in Implementation	16	28	38	26
Labour Market Development Agreement	-	4,858	-	-
Sahtu Land Claim Implementation	50	51	27	26
Tłı̨chǫ Land Claim Implementation	56	80	101	77
	<b>2,073</b>	<b>7,391</b>	<b>166</b>	<b>129</b>

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

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

**Gwich'in Land Claim Implementation (26)** - Under the terms of a 10-year Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the Government of the Northwest Territories, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

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

**Sahtu Land Claim Implementation (26)** - Under the terms of a 10-year Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

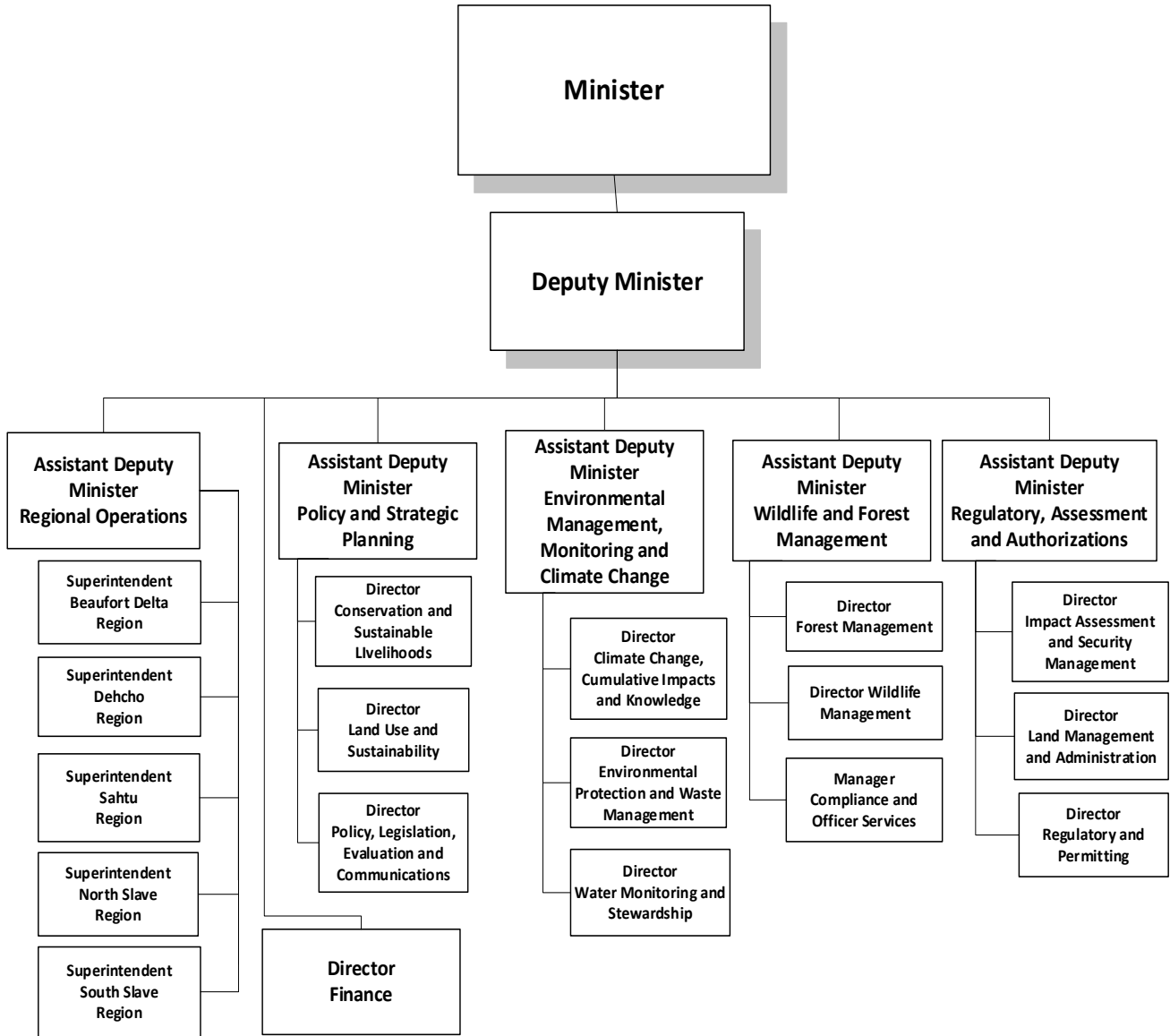
**Tłı̨chǫ Land Claim Implementation (77)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

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## **Environment and Climate Change**

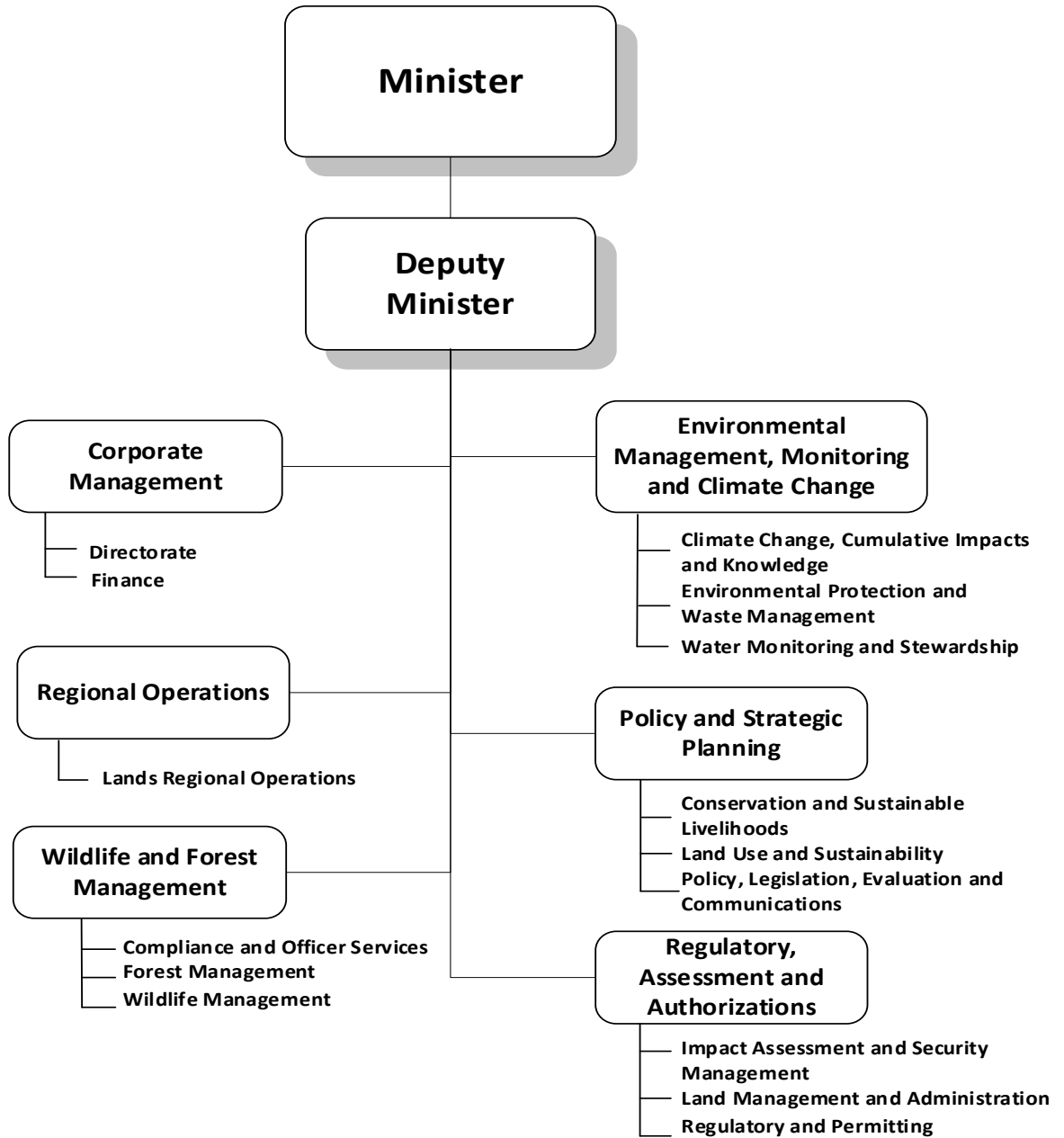
# Environment and Climate Change

## Organizational Chart



# Environment and Climate Change

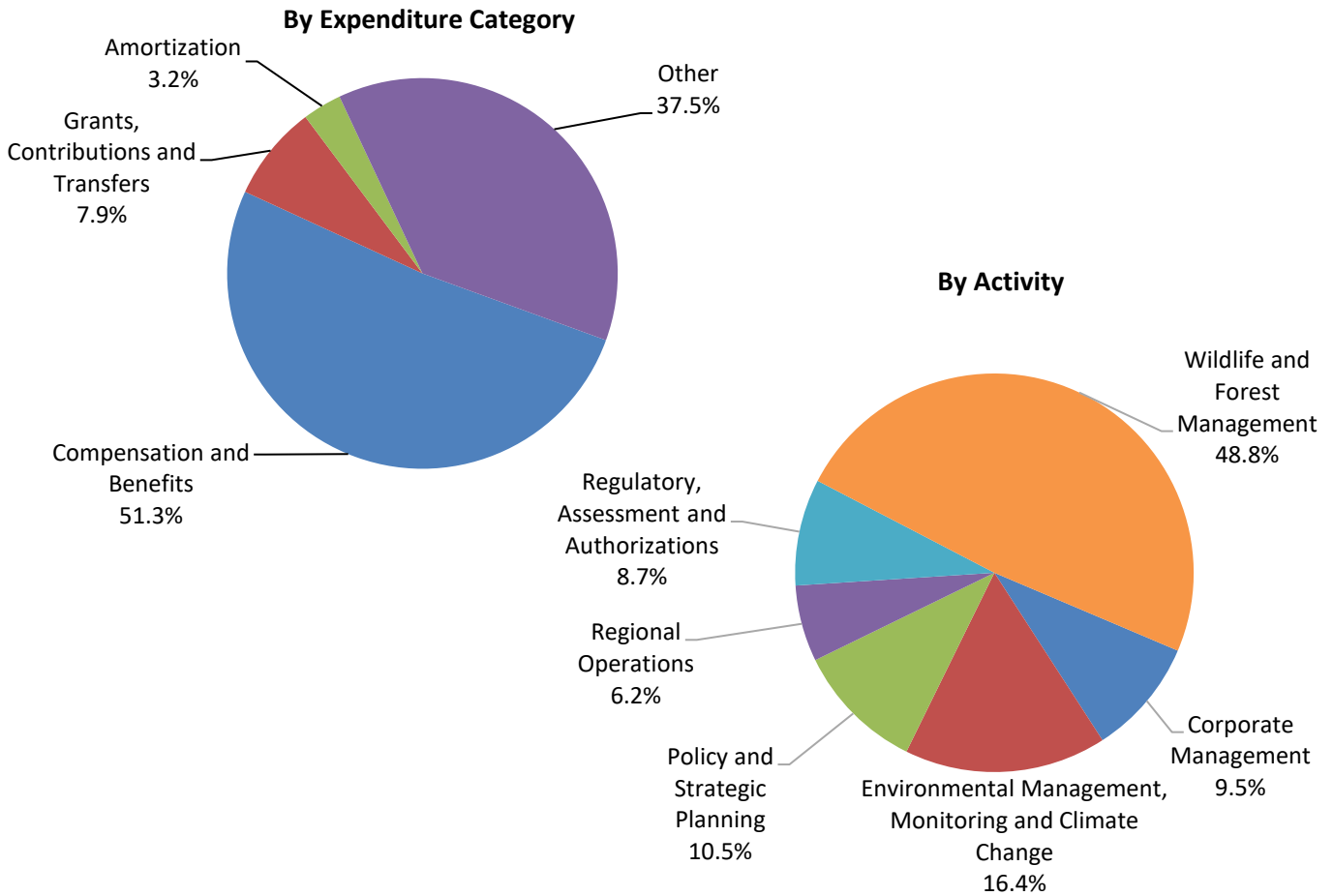
## Accounting Structure Chart



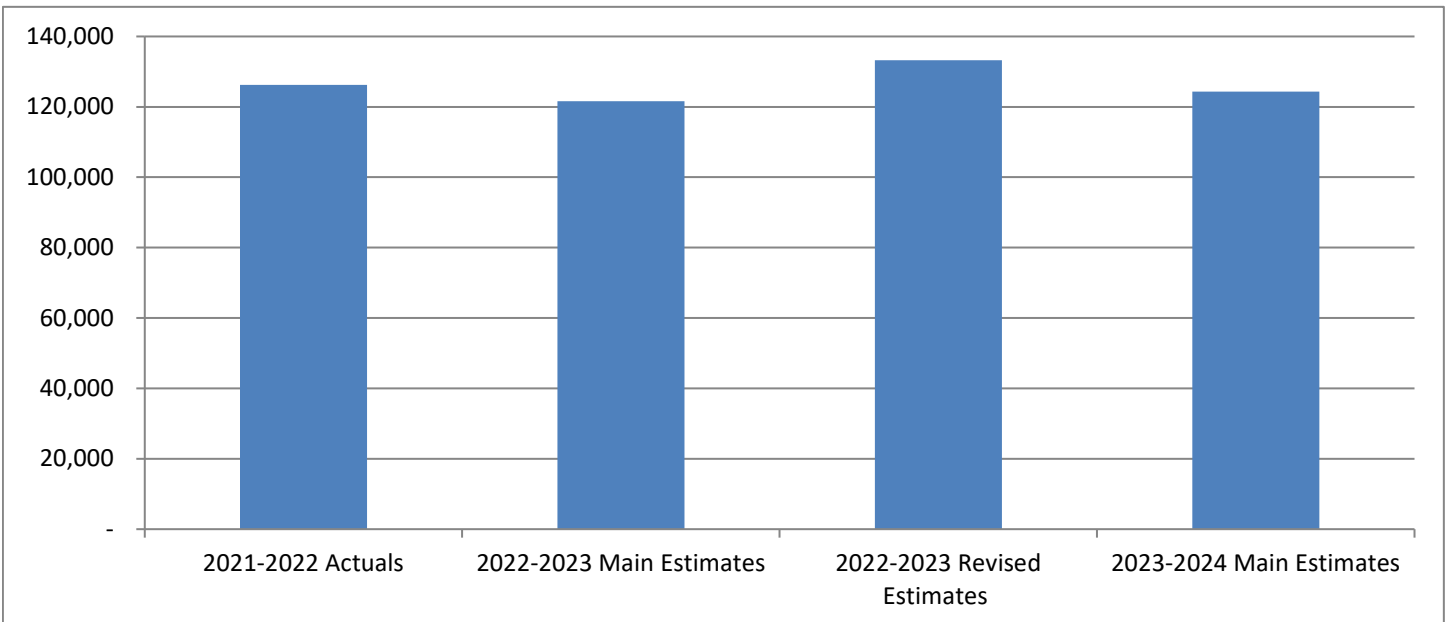
# Environment and Climate Change

## Graphs

### Operations Expenditures



### Operations Expenditures Comparison (thousands of dollars)



## Environment and Climate Change

The mandate of the Department of Environment and Climate Change is to manage land, water, air, wildlife, and forests. This includes promoting, planning, and supporting the wise and sustainable use of natural resources, and protecting, restoring, and stewarding the environment for the social and economic benefit of all Northwest Territories residents.

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Corporate Management	12,618	11,801	11,753	<b>11,789</b>
Environmental Management, Monitoring and Climate Change	20,988	20,073	20,959	<b>20,388</b>
Policy and Strategic Planning	14,411	15,205	16,045	<b>13,058</b>
Regional Operations	6,420	7,821	7,821	<b>7,708</b>
Regulatory, Assessment and Authorizations	10,536	10,782	10,766	<b>10,758</b>
Wildlife and Forest Management	61,267	55,956	65,926	<b>60,608</b>
	<b>126,240</b>	<b>121,638</b>	<b>133,270</b>	<b>124,309</b>
<b>Expenditure Category</b>				
Compensation and Benefits	62,282	63,476	64,729	<b>63,779</b>
Grants, Contributions and Transfers	12,225	11,655	11,850	<b>9,837</b>
Amortization	3,632	3,945	3,945	<b>4,026</b>
Chargebacks	2,370	2,467	2,467	<b>4,451</b>
Computer Hardware and Software	378	225	225	<b>225</b>
Contract Services	26,941	25,527	31,872	<b>26,586</b>
Controllable Assets	671	750	785	<b>750</b>
Fees and Payments	1,453	1,028	1,106	<b>1,157</b>
Materials and Supplies	6,550	4,179	7,112	<b>4,261</b>
Purchased Services	2,742	2,358	2,427	<b>2,408</b>
Travel	4,070	4,386	5,108	<b>5,137</b>
Utilities	2,847	1,642	1,644	<b>1,692</b>
Valuation Allowances	79	-	-	-
	<b>126,240</b>	<b>121,638</b>	<b>133,270</b>	<b>124,309</b>
Total Revenues	22,437	11,038	18,280	12,940
Total Active Positions		485		486
Infrastructure Investment	1,553	2,335	5,777	2,297

## Environment and Climate Change

### Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Transfer Payments</b>				
Federal Cost Shared				
Barren Ground Caribou Bathurst Study	-	-	100	-
Barren Ground Caribou Research, Monitoring and Management	-	-	1,165	<b>1,235</b>
Climate Change Preparedness in the North	33	-	250	-
Cumulative Impact Monitoring Program	3,650	3,650	3,650	<b>3,650</b>
Dehcho Conservation Protected Areas	-	-	500	<b>1,000</b>
Nature Fund Protected Areas	2,668	2,259	2,638	-
Northwest Territories Surface Rights Board	318	318	318	<b>328</b>
Peary Caribou Movements	160	-	247	-
Section 11 Caribou Range Planning	784	960	960	-
Survey of Barren Ground Caribou Western Herds	-	-	65	-
Wood Bison Working Groups	-	-	45	-
	<b>7,613</b>	<b>7,187</b>	<b>9,938</b>	<b>6,213</b>
<b>Non-renewable Resource Revenue</b>				
Quarry Royalties	296	150	150	<b>150</b>
Water Use Fees	15	55	55	<b>55</b>
	<b>311</b>	<b>205</b>	<b>205</b>	<b>205</b>
<b>General</b>				
Regulatory Revenue				
Application Fees	53	40	40	<b>40</b>
Environment Fund Net Revenue	727	(714)	934	<b>(333)</b>
Fees for Water and Soil Analysis	614	712	712	<b>712</b>
Hunting and Fishing Licenses	261	700	700	<b>700</b>
Timber Permits and Licenses	9	5	5	<b>5</b>
Transboundary Waters	544	-	325	<b>300</b>
Lease				
Land Leases	2,851	2,871	2,871	<b>3,066</b>
Service and Miscellaneous				
Service Recoveries - Administration	5,346	32	32	<b>32</b>
Service Recoveries - Mutual Aid Resources Sharing	3,003	-	2,518	<b>2,000</b>
Land Sales	49	-	-	-
Recovery of Prior Years' Expenses	1,056	-	-	-
	<b>14,513</b>	<b>3,646</b>	<b>8,137</b>	<b>6,522</b>
	<b>22,437</b>	<b>11,038</b>	<b>18,280</b>	<b>12,940</b>



## Environment and Climate Change

### Cost Shared Agreements

(Information Item)

	(thousands of dollars)				
	Percentage		2022-2023	2022-2023	2023-2024
	Externally Funded	2021-2022 Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Operations Expenditures</b>					
Barren Ground Caribou Bathurst Study	28%	-	-	355	-
Barren Ground Caribou Research, Monitoring and Management	50%	-	-	2,330	<b>2,470</b>
Climate Change Preparedness in the North	50%	66	-	500	-
Cumulative Impact Monitoring Program	100%	3,650	3,650	3,650	<b>3,650</b>
Dehcho Conservation Protected Areas	50%	-	-	1,000	<b>2,000</b>
Nature Fund Protected Areas	56%	4,764	4,034	4,711	-
Northwest Territories Surface Rights	100%	318	318	318	<b>328</b>
Peary Caribou Movements and Habitat Use	48%	333	-	514	-
Section 11 Caribou Range Planning	50%	1,568	1,920	1,920	-
Survey of Barren Ground Caribou Western Herds	50%	-	-	130	-
Wood Bison Collaborative Working Groups	31%	-	-	147	-
		<b>10,700</b>	<b>9,922</b>	<b>15,575</b>	<b>8,448</b>

#### Descriptions of Cost Shared Agreements

**Barren Ground Caribou Bathurst Study** - An agreement with Environment and Climate Change Canada to conduct a study to determine the population limiting factors for the Bathurst herd, and specifically why fall calf survival is so low. The agreement expires on March 31, 2023.

**Barren Ground Caribou Research, Monitoring and Management (2,470)** - An agreement with Environment and Climate Change Canada for research, monitoring and management priorities for Barren Ground Caribou. The agreement expires on March 31, 2025.

**Climate Change Preparedness in the North** - An agreement with Crown-Indigenous Relations and Northern Affairs Canada for adaptation planning as a result of a changing climate. The agreement expires on March 31, 2023.

**Cumulative Impact Monitoring Program (3,650)** - An agreement with the Government of Canada for cumulative impacts monitoring assumed by the Government of the Northwest Territories, including periodic, independent environmental audits. The agreement expires on March 31, 2024.

**Dehcho Conservation Protected Areas (2,000)** - An agreement with Environment and Climate Change Canada to finalize planning for the candidate protected areas of the Dehcho region. The agreement expires on March 31, 2024.

**Nature Fund Protected Areas** - An agreement with Environment and Climate Change Canada to support the establishment and operation of three territorial protected areas: Thaidene Nëné, Ts'udé Niljné Tuyeta and Dinàgà Wek'èhodi. The agreement expires on March 31, 2023.

## **Environment and Climate Change**

### **Cost Shared Agreements**

(Information Item)

**Northwest Territories Surface Rights (328)** - An agreement with Crown-Indigenous Relations and Northern Affairs Canada to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Act*. The agreement expires on March 31, 2026.

**Peary Caribou Movements and Habitat Use** - An agreement with Environment and Climate Change Canada to gather information on the seasonal movements of the Peary Caribou on high arctic islands of the Northwest Territories and Nunavut. The agreement expires on March 31, 2023.

**Section 11 Caribou Range Planning** - An agreement with Environment and Climate Change Canada to support project activities that will assist the boreal caribou range planning in the Northwest Territories. The agreement expires on March 31, 2023.

**Survey of Barren Ground Caribou Western Herds** - An agreement with Environment and Climate Change Canada to conduct a survey to assess the degree to which the Bathurst and Beverly caribou herds are separated during calving, and the extent of emigration between herds, if any. The agreement expires on March 31, 2023.

**Wood Bison Collaborative Working Groups** - An agreement with Environment and Climate Change Canada to undertake collaborative working group meetings for the management of Wood Bison in the Northwest Territories.

## Environment and Climate Change

### Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	38	-	-	38	38	-	-	38
Environmental Management, Monitoring and Climate Change	75	-	-	75	75	-	-	75
Policy and Strategic Planning	48	-	-	48	44	-	-	44
Regional Operations	42	-	-	42	41	-	-	41
Regulatory, Assessment and Authorizations	53	-	-	53	53	-	-	53
Wildlife and Forest Management	119	7	103	229	115	7	113	235
	<b>375</b>	<b>7</b>	<b>103</b>	<b>485</b>	<b>366</b>	<b>7</b>	<b>113</b>	<b>486</b>
<b>Regional Allocation</b>								
Headquarters	202	-	-	202	197	-	-	197
North Slave	31	-	10	41	29	-	15	44
Tłıchǫ	7	-	3	10	6	-	3	9
South Slave	67	1	29	97	67	1	30	98
Dehcho	20	2	37	59	20	2	37	59
Sahtu	23	-	8	31	22	-	8	30
Beaufort Delta	25	4	16	45	25	4	20	49
	<b>375</b>	<b>7</b>	<b>103</b>	<b>485</b>	<b>366</b>	<b>7</b>	<b>113</b>	<b>486</b>
<b>Community Allocation</b>								
Headquarters	202	-	-	202	197	-	-	197
Regional Offices	143	1	50	194	142	1	55	198
Other	30	6	53	89	27	6	58	91
	<b>375</b>	<b>7</b>	<b>103</b>	<b>485</b>	<b>366</b>	<b>7</b>	<b>113</b>	<b>486</b>

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

## **Environment and Climate Change**

### **Corporate Management**

#### **Activity Description**

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

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

The Finance division provides strategic financial planning, financial management and administrative advice and services across the Department; this includes implementing and monitoring internal controls and financial processes, accounting and audit functions, budget development, financial and human resource reporting, and capital planning and project delivery for the Department.

## Environment and Climate Change

### Corporate Management

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Directorate	5,125	3,968	3,954	<b>3,979</b>
Finance	7,493	7,833	7,799	<b>7,810</b>
	<b>12,618</b>	<b>11,801</b>	<b>11,753</b>	<b>11,789</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,883	6,443	6,443	<b>6,443</b>
Grants, Contributions and Transfers	916	1,227	1,227	<b>1,252</b>
Amortization	18	35	35	<b>33</b>
Chargebacks	2,370	2,467	2,467	<b>2,451</b>
Computer Hardware and Software	15	1	1	<b>1</b>
Contract Services	417	496	448	<b>475</b>
Controllable Assets	19	21	21	<b>21</b>
Fees and Payments	28	51	51	<b>51</b>
Materials and Supplies	348	332	332	<b>334</b>
Purchased Services	316	430	430	<b>430</b>
Travel	60	144	144	<b>144</b>
Utilities	159	154	154	<b>154</b>
Valuation Allowances	69	-	-	<b>-</b>
	<b>12,618</b>	<b>11,801</b>	<b>11,753</b>	<b>11,789</b>

## Environment and Climate Change

### Corporate Management

#### Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Inuvialuit Water Board	599	924	924	<b>924</b>
Northwest Territorial Surface Rights Board	317	303	303	<b>328</b>
<b>Total Contributions</b>	<b>916</b>	<b>1,227</b>	<b>1,227</b>	<b>1,252</b>

#### Descriptions of Contributions

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

**Northwest Territories Surface Rights Board (328)** - Under the terms of a contribution funding agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Board Act*.

## Environment and Climate Change

### Corporate Management

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	25	-	-	25	25	-	-	25
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	2	-	-	2	2	-	-	2
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	3	-	-	3	3	-	-	3
	<b>38</b>	-	-	<b>38</b>	<b>38</b>	-	-	<b>38</b>
<b>Community Allocation</b>								
Headquarters	25	-	-	25	25	-	-	25
Regional Offices	13	-	-	13	13	-	-	13
Other	-	-	-	-	-	-	-	-
	<b>38</b>	-	-	<b>38</b>	<b>38</b>	-	-	<b>38</b>

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

## **Environment and Climate Change**

### **Environmental Management, Monitoring and Climate Change**

#### **Activity Description**

The Environmental Management, Monitoring and Climate Change activity is responsible for the stewardship and management of the environment and NWT waters and works to prevent or reduce the impact of human activities on the natural environment so that a high-quality environment is maintained.

The Climate Change, Cumulative Impacts and Knowledge division includes Climate Change, the NWT Cumulative Impact Monitoring Program and the GNWT Knowledge Agenda. The Climate Change section works with all GNWT departments, other governments and partners, including Indigenous governments and organizations, to coordinate the NWT's response to climate change, including mitigation of greenhouse gas emissions, identifying climate change impacts, as well as adapting to a changing climate. The NWT Cumulative Impact Monitoring Program produces science and traditional knowledge that is used to support environmental decision-making in the NWT and fills key gaps in the understanding of cumulative impacts and environmental trends related to caribou, water and fish. The GNWT Knowledge Agenda establishes a strategic framework for improving knowledge in the NWT, identifies the government's research priorities, and sets a path for future research and traditional, local, and scientific knowledge integration for the GNWT.

The Environmental Protection and Waste Management division includes Contaminated Sites, Waste Management, Air Quality Monitoring and Environmental Protection. The Contaminated Sites section manages the remediation of contaminated sites that fall under the responsibility of the GNWT as well as managing the assessment and remediation of sites that are a priority due to environmental, health and safety issues. The Environmental Protection section provides information and technical advice through environmental assessments, Land and Water Board processes, and delivers programs with respect to hazardous substances, as well as solid and hazardous waste management.

The Water Management and Stewardship division includes Water Partnerships and Agreements, Water Research and Monitoring, and the Taiga Environmental Laboratory. The Water Partnerships and Agreements section coordinates and supports implementation of the NWT Water Stewardship Strategy. It leads the establishment and implementation of Transboundary Water Management Agreements, provides support to the Mackenzie River Basin Board, and delivers programs related to Source Water Protection and Aquatic Ecosystem Indicators. The Water Research and Monitoring section is responsible for long-term baseline monitoring programs, including water quality, water quantity, weather conditions and snow surveys. The Taiga Environmental Laboratory performs a wide range of organic and inorganic chemical analyses on water, industrial effluents, sewage, and soil and provides scientific training and public education.



**Environment and Climate Change**  
**Environmental Management, Monitoring and Climate Change**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Climate Change, Cumulative Impacts and Knowledge	8,651	8,593	8,843	<b>8,593</b>
Environmental Protection and Waste Management	2,720	2,661	2,661	<b>2,676</b>
Water Management and Stewardship	9,617	8,819	9,455	<b>9,119</b>
	<b>20,988</b>	<b>20,073</b>	<b>20,959</b>	<b>20,388</b>
<b>Expenditure Category</b>				
Compensation and Benefits	11,389	12,049	12,352	<b>12,049</b>
Grants, Contributions and Transfers	3,153	2,789	2,789	<b>2,889</b>
Amortization	193	236	236	<b>251</b>
Computer Hardware and Software	49	93	93	<b>93</b>
Contract Services	2,897	2,054	2,379	<b>2,254</b>
Controllable Assets	45	100	100	<b>100</b>
Fees and Payments	188	147	147	<b>147</b>
Materials and Supplies	1,433	788	1,040	<b>788</b>
Purchased Services	1,239	1,204	1,204	<b>1,204</b>
Travel	348	584	590	<b>584</b>
Utilities	54	29	29	<b>29</b>
	<b>20,988</b>	<b>20,073</b>	<b>20,959</b>	<b>20,388</b>

**Environment and Climate Change**  
**Environmental Management, Monitoring and Climate Change**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Adaptation Plan	-	25	25	25
Climate Change Community Adaptation	431	353	353	353
Cumulative Impact Monitoring Program	1,863	1,751	1,751	1,751
Mackenzie River Basin Board	-	40	40	40
Traditional Knowledge	165	65	65	65
Transboundary Waters	517	185	185	285
Water Research and Monitoring	177	120	120	120
Water Strategy Action Plan	-	250	250	250
<b>Total Contributions</b>	<b>3,153</b>	<b>2,789</b>	<b>2,789</b>	<b>2,889</b>

**Descriptions of Contributions**

**Adaptation Plan (25)** - Contributions support planning actions by NWT communities, regional governments and organizations.

**Climate Change Community Adaptation (353)** - Contributions to support projects that address climate change.

**Cumulative Impact Monitoring Program (1,751)** - Contributions to coordinate, support and conduct monitoring related initiatives in the NWT by incorporating both scientific and traditional knowledge, while taking into consideration both human and biophysical environments.

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

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

**Transboundary Waters (285)** - Previously called NWT Water Strategy. Contributions to support IGO and community monitors and transboundary monitoring programs.

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

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

## Environment and Climate Change

### Environmental Management, Monitoring and Climate Change

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	66	-	-	66	66	-	-	66
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>75</b>	-	-	<b>75</b>	<b>75</b>	-	-	<b>75</b>
<b>Community Allocation</b>								
Headquarters	66	-	-	66	66	-	-	66
Regional Offices	9	-	-	9	9	-	-	9
Other	-	-	-	-	-	-	-	-
	<b>75</b>	-	-	<b>75</b>	<b>75</b>	-	-	<b>75</b>

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## **Environment and Climate Change**

### **Policy and Strategic Planning**

#### **Activity Description**

The Policy and Strategic Planning activity is responsible for development of broad policy, communications and legislative initiatives, and corporate level strategic planning. Policy and Strategic Planning also work inter-departmentally and inter-governmentally to coordinate the GNWT's input and decision-making relating to land use planning and conservation planning.

The Conservation Planning and Sustainable Livelihoods division advances a comprehensive and collaborative approach for conservation planning and protected area establishment across the NWT that recognizes the need to balance conservation and economic development, and respects Indigenous rights and existing third-party interests, for example, a land lease. This division is also responsible for sustainable livelihoods programming which designs, develops, and implements activities, programs and research related to traditional and local knowledge, traditional economy, country foods, indigenous and community-based research and on the land collaboration.

The Land Use and Sustainability division coordinates the Department's responses to broad regional land and resources initiatives advanced by the GNWT and leads the GNWT's approach to, and participation in, regional land use planning. The Division works with external planning partners, including Indigenous governments, Planning Boards, and Non-government Organizations, to strengthen capacity for land use planning. It leads policy and framework development to support the effective and efficient management and administration of land resources including efforts to develop implementation tools to support effective decision-making under the GNWT Land Use and Sustainability Framework.

The Policy, Legislation, Evaluation and Communications division provides overall leadership and strategic advice on Executive Council submissions, policies, strategic and corporate planning, legislation and regulations, intergovernmental and interdepartmental affairs, and communications relevant to the Department. The Division coordinates the Department's response to, and participation in land, resources and self-government negotiations, and bilateral meetings between GNWT and Indigenous governments. The Division also coordinates responses to Access to Information and Protection of Privacy requests for the Department.

## Environment and Climate Change

### Policy and Strategic Planning

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Conservation Planning and Sustainable Livelihoods	8,511	7,880	8,759	<b>5,935</b>
Land Use and Sustainability	2,114	3,907	3,860	<b>3,697</b>
Policy, Legislation, Evaluation and Communications	3,786	3,418	3,426	<b>3,426</b>
	<b>14,411</b>	<b>15,205</b>	<b>16,045</b>	<b>13,058</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,565	7,782	8,012	<b>7,530</b>
Grants, Contributions and Transfers	5,622	5,014	5,209	<b>3,106</b>
Amortization	19	18	18	<b>15</b>
Computer Hardware and Software	23	6	6	<b>6</b>
Contract Services	398	1,338	1,447	<b>1,278</b>
Controllable Assets	25	-	35	-
Fees and Payments	212	228	294	<b>223</b>
Materials and Supplies	295	271	326	<b>307</b>
Purchased Services	101	171	240	<b>171</b>
Travel	121	377	456	<b>422</b>
Utilities	30	-	2	-
	<b>14,411</b>	<b>15,205</b>	<b>16,045</b>	<b>13,058</b>

**Environment and Climate Change**  
**Policy and Strategic Planning**  
**Grants, Contributions and Transfers**

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Disaster Compensation	324	275	275	225
Fur Price Program	245	605	605	605
	<b>569</b>	<b>880</b>	<b>880</b>	<b>830</b>
<b>Contributions</b>				
Conservation Planning	173	415	435	415
Nature Fund Protected Areas	2,671	1,688	1,863	-
Supporting Land Use Planning Initiatives	302	265	265	265
Supporting Sustainable Land Use Management	142	150	150	90
Sustainable Livelihoods	1,765	1,616	1,616	1,506
	<b>5,053</b>	<b>4,134</b>	<b>4,329</b>	<b>2,276</b>
<b>Total Grants and Contributions</b>	<b>5,622</b>	<b>5,014</b>	<b>5,209</b>	<b>3,106</b>

**Descriptions of Grants and Contributions**

**Disaster Compensation (225)** - Grants are available to hunters and trappers to replace equipment lost as a result of a natural disaster.

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

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

**Nature Fund Protected Areas** - Contributions to support the establishment of three territorial protected areas: Thaidene Nëné, Ts'udé Niljné Tuyeta and Dinàgà Wek'èhodi.

**Supporting Land Use Planning Initiatives (265)** - Contributions to Indigenous governments and organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of land use planning processes and policy development, including collecting information, undertaking studies, projects or participating in processes that will support regional, sub-regional, or transboundary land use planning activities, including Indigenous led land use planning activities.

**Supporting Sustainable Land Use Management (90)** - Contributions to Indigenous governments and organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of developing approaches, processes, guidelines, and policies related to sustainable land use and management, including research, studies, projects, and participating in processes for the development of policy or guidelines for land and resource management.

## **Environment and Climate Change**

### **Policy and Strategic Planning**

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

**Sustainable Livelihoods (1,506)** - Contributions to support harvesting activities such as the community harvester's assistance program, local wildlife committees, and country foods. Also includes contributions to support the implementation of the Sustainable Livelihoods Action Plan and contributions for youth, school and community programs to enrich traditional life skills such as hunting, fishing, outdoor survival, and other on the land programming.

## Environment and Climate Change

### Policy and Strategic Planning

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	40	-	-	40	39	-	-	39
North Slave	1	-	-	1	-	-	-	-
Tłıchǫ	4	-	-	4	3	-	-	3
South Slave	2	-	-	2	2	-	-	2
Dehcho	-	-	-	-	-	-	-	-
Sahtu	1	-	-	1	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>48</b>	-	-	<b>48</b>	<b>44</b>	-	-	<b>44</b>
<b>Community Allocation</b>								
Headquarters	40	-	-	40	39	-	-	39
Regional Offices	-	-	-	-	-	-	-	-
Other	8	-	-	8	5	-	-	5
	<b>48</b>	-	-	<b>48</b>	<b>44</b>	-	-	<b>44</b>

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## **Environment and Climate Change**

### **Regional Operations**

#### **Activity Description**

Regional Operations includes six regional offices in Fort Simpson (Dehcho), Fort Smith (Slave South), Hay River (South Slave), Inuvik (Beaufort Delta), Norman Wells (Sahtu), and Yellowknife (North Slave).

Land Regional Operations provides front-line service delivery to the public, including accepting land application submissions and quarry permits. Lands Inspectors lead the inspection of all types of land use including land leases, land use and quarry permits, and water licenses at diamond mines. Inspectors also investigate potential unauthorized use of land and conduct inspections of hazardous materials and spills and abandoned sites that are being remediated by the GNWT.

Regional operations related to environment and natural resource activities are located throughout the other activities of the Environment and Climate Change Main Estimates.

## Environment and Climate Change

### Regional Operations

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Land Regional Operations	6,420	7,821	7,821	<b>7,708</b>
	<b>6,420</b>	<b>7,821</b>	<b>7,821</b>	<b>7,708</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,055	5,656	5,656	<b>5,547</b>
Amortization	144	186	186	<b>186</b>
Computer Hardware and Software	10	-	-	-
Contract Services	77	432	432	<b>432</b>
Controllable Assets	121	159	159	<b>159</b>
Fees and Payments	23	252	252	<b>252</b>
Materials and Supplies	120	273	273	<b>269</b>
Purchased Services	118	-	-	-
Travel	699	755	755	<b>755</b>
Utilities	43	108	108	<b>108</b>
Valuation Allowances	10	-	-	-
	<b>6,420</b>	<b>7,821</b>	<b>7,821</b>	<b>7,708</b>

## Environment and Climate Change

### Regional Operations

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	14	-	-	14	13	-	-	13
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	8	-	-	8	8	-	-	8
	<b>42</b>	-	-	<b>42</b>	<b>41</b>	-	-	<b>41</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	42	-	-	42	41	-	-	41
Other	-	-	-	-	-	-	-	-
	<b>42</b>	-	-	<b>42</b>	<b>41</b>	-	-	<b>41</b>

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## **Environment and Climate Change**

### **Regulatory, Assessment and Authorizations**

#### **Activity Description**

The Regulatory Authorizations and Securities activity is responsible for issuing permits, licenses and other dispositions that relate to land, water, wildlife, and forests, and participating in and coordinating the GNWT's input into environmental assessments and security proceedings.

The Land Management and Administration division provides leadership, management, expertise, technical advice and development of policies and procedures for the administration of public land. The Division administers land tenure, land pricing, survey applications, mapping services and land inventory; and, in collaboration with Land Regional Operations, manages and administers leases and other land dispositions, securities, collects rents and fees, and administers unauthorized use and occupancy processes.

The Impact Assessment and Security Management division coordinates GNWT participation and decision-making in quasi-judicial environmental impact assessment and securities proceedings and related policy and procedural initiatives. The Division works closely with other GNWT Departments, resource management boards, and Indigenous and federal governments to facilitate timely, transparent, and evidence-based decision-making. It also plays a leading role in legislative, policy, and procedural initiatives to ensure that resource development proceeds with full consideration of preventing potential environmental liabilities and protecting the GNWT and taxpayers from financial and environmental risk.

The Regulatory Permitting division reviews proposed development activities within the environmental assessment and regulatory system; this includes providing advice and leading programs to ensure that impacts on wildlife and wildlife habitat from development, land use activities and natural disturbance are minimized to help sustain wildlife populations. The Division also provides information to resource management boards and others regarding the effects of proposed water and land activities on the aquatic environment and the amount of reclamation security to be held within a water license. The Division also administers the Interim Resource Management Program funding to Indigenous organizations in unsettled areas to assist in capacity building and participation in land and resource related activities.

**Environment and Climate Change**  
**Regulatory, Assessment and Authorizations**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Impact Assessment and Securities	2,494	2,190	2,174	<b>2,174</b>
Land Management and Administration	4,090	4,122	4,122	<b>4,122</b>
Regulatory Permitting	3,952	4,470	4,470	<b>4,462</b>
	<b>10,536</b>	<b>10,782</b>	<b>10,766</b>	<b>10,758</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,953	7,575	7,575	<b>7,575</b>
Grants, Contributions and Transfers	1,730	1,830	1,830	<b>1,830</b>
Computer Hardware and Software	23	-	-	-
Contract Services	1,160	926	910	<b>902</b>
Controllable Assets	32	-	-	-
Fees and Payments	402	74	74	<b>74</b>
Materials and Supplies	136	102	102	<b>102</b>
Purchased Services	27	45	45	<b>45</b>
Travel	72	230	230	<b>230</b>
Utilities	1	-	-	-
	<b>10,536</b>	<b>10,782</b>	<b>10,766</b>	<b>10,758</b>

**Environment and Climate Change**  
**Regulatory, Assessment and Authorizations**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Interim Resource Management Assistance Program Agreement	1,523	1,655	1,655	<b>1,655</b>
Supporting Integrated Resource Management Systems	15	75	75	<b>75</b>
Water Regulatory	192	100	100	<b>100</b>
<b>Total Contributions</b>	<b>1,730</b>	<b>1,830</b>	<b>1,830</b>	<b>1,830</b>

**Descriptions of Contributions**

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

**Supporting Integrated Resource Management Systems (75)** - Contributions to Indigenous governments and organizations, community governments, non-government organizations, resource management boards, and accredited academic institutions in Canada, in support of environmental impact assessment processes, including the development of guidelines and other reference material, and the participation of IGOs in processes that will help inform responsible land use and resource management across the NWT.

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

## Environment and Climate Change

### Regulatory, Assessment and Authorizations

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	49	-	-	49	49	-	-	49
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>53</b>	-	-	<b>53</b>	<b>53</b>	-	-	<b>53</b>
<b>Community Allocation</b>								
Headquarters	49	-	-	49	49	-	-	49
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	<b>53</b>	-	-	<b>53</b>	<b>53</b>	-	-	<b>53</b>

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

## **Environment and Climate Change**

### **Wildlife and Forest Management**

#### **Activity Description**

The Wildlife and Forestry Management activity is responsible for the stewardship and management of wildlife and the NWT's forests.

The Compliance and Officer Services division provides regional and divisional support on activities related to licensing, compliance, and employee training. This Division also coordinates the Department's occupational health and safety activities.

The Forest Management division includes Fire Operations Presuppression and Suppression and Forest Resources. The Fire Operations Presuppression section provides forest standards, compliance, logistics and asset management. The Fire Operations Suppression section provides for the analysis of wildland fire and protection of people, property, and values at risk from wildfire through planning and response. Within the suppression division, the Aviation Services unit controls and coordinates wildfire air attack operations, including managing GNWT's aircraft fleet and air tanker bases. The Forest Resources section provides for sustainable forest management for economic and social needs, the determination of ecological diversity and forest health and manages forest renewal, forest harvest planning, forest health monitoring, forest growth and yield and all other forestry related matters.

The Wildlife division includes Biodiversity Conservation, Field Operations and Wildlife Research and Management. The Biodiversity Conservation section is responsible for monitoring wildlife biodiversity, managing species at risk programs, implementing the *Species at Risk (NWT) Act*, developing wildlife legislation, and maintaining a wildlife data repository. The Field Operations section undertakes wildlife surveys and involves communities and co-management boards in these activities. The Wildlife Research and Management section is responsible for guiding the overall direction of departmental wildlife research and monitoring programs, developing management plans and range plans, and providing technical expertise and advice on wildlife issues in environmental assessment and regulatory processes. This work includes supporting the needs of other wildlife management authorities and co-management partners to achieve shared goals and priorities.



## Environment and Climate Change

### Wildlife and Forest Management

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Compliance and Officer Services	748	713	713	<b>713</b>
Forest Management	43,755	39,096	47,444	<b>42,287</b>
Wildlife	16,764	16,147	17,769	<b>17,608</b>
	<b>61,267</b>	<b>55,956</b>	<b>65,926</b>	<b>60,608</b>
<b>Expenditure Category</b>				
Compensation and Benefits	23,437	23,971	24,691	<b>24,635</b>
Grants, Contributions and Transfers	804	795	795	<b>760</b>
Amortization	3,258	3,470	3,470	<b>3,541</b>
Chargebacks	-	-	-	<b>2,000</b>
Computer Hardware and Software	258	125	125	<b>125</b>
Contract Services	21,992	20,281	26,256	<b>21,245</b>
Controllable Assets	429	470	470	<b>470</b>
Fees and Payments	600	276	288	<b>410</b>
Materials and Supplies	4,218	2,413	5,039	<b>2,461</b>
Purchased Services	941	508	508	<b>558</b>
Travel	2,770	2,296	2,933	<b>3,002</b>
Utilities	2,560	1,351	1,351	<b>1,401</b>
	<b>61,267</b>	<b>55,956</b>	<b>65,926</b>	<b>60,608</b>

**Environment and Climate Change**  
**Wildlife and Forest Management**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Grants</b>				
Fire Damage Compensation	86	100	100	<b>100</b>
	<b>86</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Contributions</b>				
Caribou Monitoring	52	100	100	<b>100</b>
Disease Contaminants	16	16	16	<b>16</b>
Industry Development	236	50	50	<b>50</b>
Modelling and Remote Sensing	-	65	65	<b>65</b>
Monitoring and Range Planning	3	76	76	<b>41</b>
Stewardship Program	-	210	210	<b>210</b>
Wildfire Research Support	-	25	25	<b>25</b>
Wildfire Risk Management Plans	283	75	75	<b>75</b>
Wildlife Management Boards	128	78	78	<b>78</b>
	<b>718</b>	<b>695</b>	<b>695</b>	<b>660</b>
<b>Total Grants and Contributions</b>	<b>804</b>	<b>795</b>	<b>795</b>	<b>760</b>

**Descriptions of Grants and Contributions**

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

**Caribou Monitoring (100)** – Contributions to promote traditional knowledge studies and support capacity building (Moccasins on the Ground pilot).

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

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

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

**Monitoring and Range Planning (41)** - Contributions to support Indigenous government and organization involvement in caribou management and range planning.

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

## **Environment and Climate Change**

### **Wildlife and Forest Management**

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

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

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

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

## Environment and Climate Change

### Wildlife and Forest Management

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	22	-	-	22	18	-	-	18
North Slave	12	-	10	22	12	-	15	27
Tłıchǫ	3	-	3	6	3	-	3	6
South Slave	50	1	29	80	50	1	30	81
Dehcho	10	2	37	49	10	2	37	49
Sahtu	11	-	8	19	11	-	8	19
Beaufort Delta	11	4	16	31	11	4	20	35
	<b>119</b>	<b>7</b>	<b>103</b>	<b>229</b>	<b>115</b>	<b>7</b>	<b>113</b>	<b>235</b>
<b>Community Allocation</b>								
Headquarters	22	-	-	22	18	-	-	18
Regional Offices	75	1	50	126	75	1	55	131
Other	22	6	53	81	22	6	58	86
	<b>119</b>	<b>7</b>	<b>103</b>	<b>229</b>	<b>115</b>	<b>7</b>	<b>113</b>	<b>235</b>

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## Environment and Climate Change

### Environment Fund

(Information Item)

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	7,404	6,900	7,624	<b>7,065</b>
<b>Expenses</b>				
Compensation and Benefits	1,190	1,555	1,112	<b>1,600</b>
Grants	306	160	224	<b>275</b>
Refunded Deposits	2,380	2,288	2,417	<b>2,348</b>
Handling and Processing Fees	1,774	1,465	1,905	<b>1,775</b>
Other Expenses	1,033	2,146	1,032	<b>1,400</b>
	<b>6,683</b>	<b>7,614</b>	<b>6,690</b>	<b>7,398</b>
<b>Annual Surplus (Deficit)</b>	721	(714)	934	<b>(333)</b>
Accumulated Surplus, beginning of year	6,754	6,457	7,475	<b>8,409</b>
<b>Accumulated Surplus, end of year</b>	<b>7,475</b>	<b>5,743</b>	<b>8,409</b>	<b>8,076</b>

## Environment and Climate Change

### Environment Fund

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>

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**Environment and Climate Change**  
**Fur Marketing Service Revolving Fund**

(Information Item)

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

	(thousands of dollars)			
		2022-2023	2022-2023	2023-2024
		Main	Revised	Main
	2021-2022	Estimates	Estimates	Estimates
	Actuals			
Authorized Limit	1,500	1,500	1,500	<b>1,500</b>
<b>Operating Results:</b>				
Opening Accounts Receivable	1,231	948	967	<b>893</b>
Advances to Trappers	198	838	131	<b>731</b>
Repayment of Fur Account Loans	(462)	(699)	(205)	<b>(659)</b>
<b>Closing Accounts Receivable (Note)</b>	<b>967</b>	<b>1,087</b>	<b>893</b>	<b>965</b>

**Note:**

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

## Environment and Climate Change

### Inuvialuit Water Board

(Information Item)

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

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories	924	924	924	-
Donation in Kind	62	62	62	-
Other	1	-	-	-
Contribution Repayable	(344)	-	-	-
	643	986	986	-
<b>Expenses</b>				
Compensation and Benefits	384	543	543	-
Honoraria	58	75	75	-
Communications	23	31	31	-
Rent	62	62	62	-
Board Travel	4	18	18	-
Amortization	12	10	10	-
Other Expenses	99	247	247	-
	642	986	986	-
<b>Annual Surplus</b>	1	-	-	-
Accumulated Surplus, beginning of year	315	316	316	-
<b>Accumulated Surplus, end of year</b>	316	316	316	-



## Environment and Climate Change

### Inuvialuit Water Board

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	4	-	-	4	4	-	-	4
	<b>4</b>	-	-	<b>4</b>	<b>4</b>	-	-	<b>4</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	<b>4</b>	-	-	<b>4</b>	<b>4</b>	-	-	<b>4</b>

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## Environment and Climate Change

### Northwest Territories Surface Rights Board

(Information Item)

The Northwest Territories Surface Rights Board is established under the Surface Rights Board Act to resolve matters in dispute over the terms and conditions of access to Gwich'in lands, Sahtu lands, and Tłı̨chǫ lands and the waters overlaying those lands, and Inuvialuit lands and non-designated lands pursuant to the Surface Rights Board Act. Under the terms of a contribution funding agreement, between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board.

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories				
Current Year Contribution	318	318	328	<b>328</b>
Contributions Transferred to Deferred Revenue	(106)	-	32	<b>32</b>
	212	318	360	<b>360</b>
<b>Expenses</b>				
Compensation and Benefits	67	65	72	<b>72</b>
Information Technology and Computer Costs	2	15	12	<b>12</b>
Board Travel and Other Costs	36	106	146	<b>146</b>
Rent	28	42	30	<b>30</b>
Insurance	2	6	6	<b>6</b>
Other Expenses	77	84	94	<b>94</b>
	212	318	360	<b>360</b>
<b>Annual Surplus</b>	-	-	-	-
Accumulated Surplus, beginning of year	-	-	-	-
<b>Accumulated Surplus, end of year</b>	-	-	-	-

## Environment and Climate Change

### Northwest Territories Surface Rights Board

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	1	-	1	-	1	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	-	1	-	1	-	1	-	1
Other	-	-	-	-	-	-	-	-
	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>

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## Environment and Climate Change

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2023-2024	
		Main Estimates	Future Lease Payments
Laboratory/Office	Norman Wells	100	99
Land	Fort McPherson	8	136
Communication Equipment	Fort Simpson	9	-
Corporate Office Building	Łutsel K'e	70	-
		<b>187</b>	<b>235</b>

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

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

**Environment and Climate Change**  
**Work Performed on Behalf of Others**

(Information Item)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Alberta and Northwest Territories Bilateral Water Management Agreement	-	1,316	-	-
British Columbia and Northwest Territories Bilateral Water Management Agreement	-	848	-	-
Bathurst and Bluenose Caribou Survey	20	-	-	-
Climate Change - Preparedness in the North	-	250	-	-
Conservation Data Centre Data Development	57	-	-	-
Economic Opportunities Analysis of Contaminated Sites	31	-	-	-
Environment and Climate Change Canada				
Boreal Caribou Habitat Restoration	49	-	-	-
Peary Caribou Movements and Habitat Use	-	247	-	-
Polar Bear Monitoring	63	-	-	-
Polar Bear Subpopulations	200	-	-	-
Survey of Barren-ground Caribou	200	-	-	-
Wolf Surveys	95	-	-	-
Wood Bison Working Groups	45	-	-	-
Forest Management Division Border Zone Agreements	14	-	-	-
Gwich'in Land Claim Implementation	158	165	610	<b>165</b>
Inuvialuit Land Claim Implementation	4,752	4,430	4,560	<b>4,430</b>
Knowledge on Resource Management	60	-	-	-
Legacy Contaminants	61	-	-	-
Mutual Aid Resources Sharing Agreement	-	750	-	-
National Forest Inventory	348	-	-	-
Northern Science and Technology Program	13	-	18	-
Parks Canada Agency				
Bison Control Program	50	-	38	-
Bluenose West Caribou Survey	40	-	-	-
Cumulative Effects on Barren-ground Caribou	100	-	-	-
Peary Caribou Collar Deployment	20	-	-	-
Thaidene Nene Protected Area	400	-	-	-
Reforestation Fund	-	166	349	-
Sahtu Land Claim Implementation	138	158	189	<b>158</b>
Tłı̨ch̨ Land Claim Implementation	16	75	140	<b>75</b>
Yukon and Northwest Territories Bilateral Water Management Agreement	-	398	-	-
	<b>6,930</b>	<b>8,803</b>	<b>5,904</b>	<b>4,828</b>

## **Environment and Climate Change**

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

(Information Item)

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

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

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

**Bathurst and Bluenose Caribou Survey** - Funding provided by the Gwich'in Renewable Resources Board for the post calving photo survey of the Bathurst and Bluenose Caribou.

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

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

**Economic Opportunities Analysis of Contaminated Sites** - Funding provided by Canadian Northern Economic Development Agency (CANNOR) to conduct an economic opportunities analysis of contaminated sites and remediation projects in the NWT.

**Environment and Climate Change Canada (ECCC) - Boreal Caribou Habitat Restoration** - Funding provided by ECCC for the Boreal Caribou habitat restoration site identification and research.

**ECCC - Peary Caribou Movements and Habitat Use** - Funding from Parks Canada Agency to study the movements and habitat use of the Peary Caribou herd.

**ECCC - Polar Bear Monitoring** - Funding provided by ECCC for Beaufort Sea Polar Bear monitoring.

**ECCC - Polar Bear Subpopulations** - Funding provided by ECCC for the Polar Bear subpopulation assessment.

**ECCC - Survey of Barren Ground Caribou** - Funding provided by ECCC for the transect survey of Barren Ground Caribou Western Herds.

**ECCC - Wolf Surveys** - Funding provided by ECCC for the conservation of Barren-Ground Caribou through monitoring and survey of wolves.

**ECCC - Wood Bison Working Groups** - Funding provided by ECCC for the Wood Bison collaborative working groups.

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

## **Environment and Climate Change**

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

(Information Item)

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

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

**Knowledge on Resource Management** - Funding provided by Wilfred Laurier University for knowledge on resource management.

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

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

**National Forest Inventory** - Funding provided by the National Forest Inventory to support the re-measurement of ground plots and analyze and archive samples.

**Northern Science and Technology Program** - Funding provided by Polar Knowledge Canada for NWT Science Program Development and Engagement Workshops.

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

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

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

**Parks Canada Agency - Peary Caribou Collar Deployment** - Funding provided by Parks Canada Agency for GPS collars to be deployed on Peary Caribou in and around Aulavik National Park.

**Parks Canada Agency - Thaidene Nene Protected Area** - Funding provided by Parks Canada Agency to establish and support cooperative management and monitor activities pertaining to the Thaidene Nene Territorial Protected Area.

**Reforestation Fund** - Charges to timber permit and license holders for timber cutting and reforestation.

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

**Environment and Climate Change**  
**Work Performed on Behalf of Others**  
(Information Item)

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

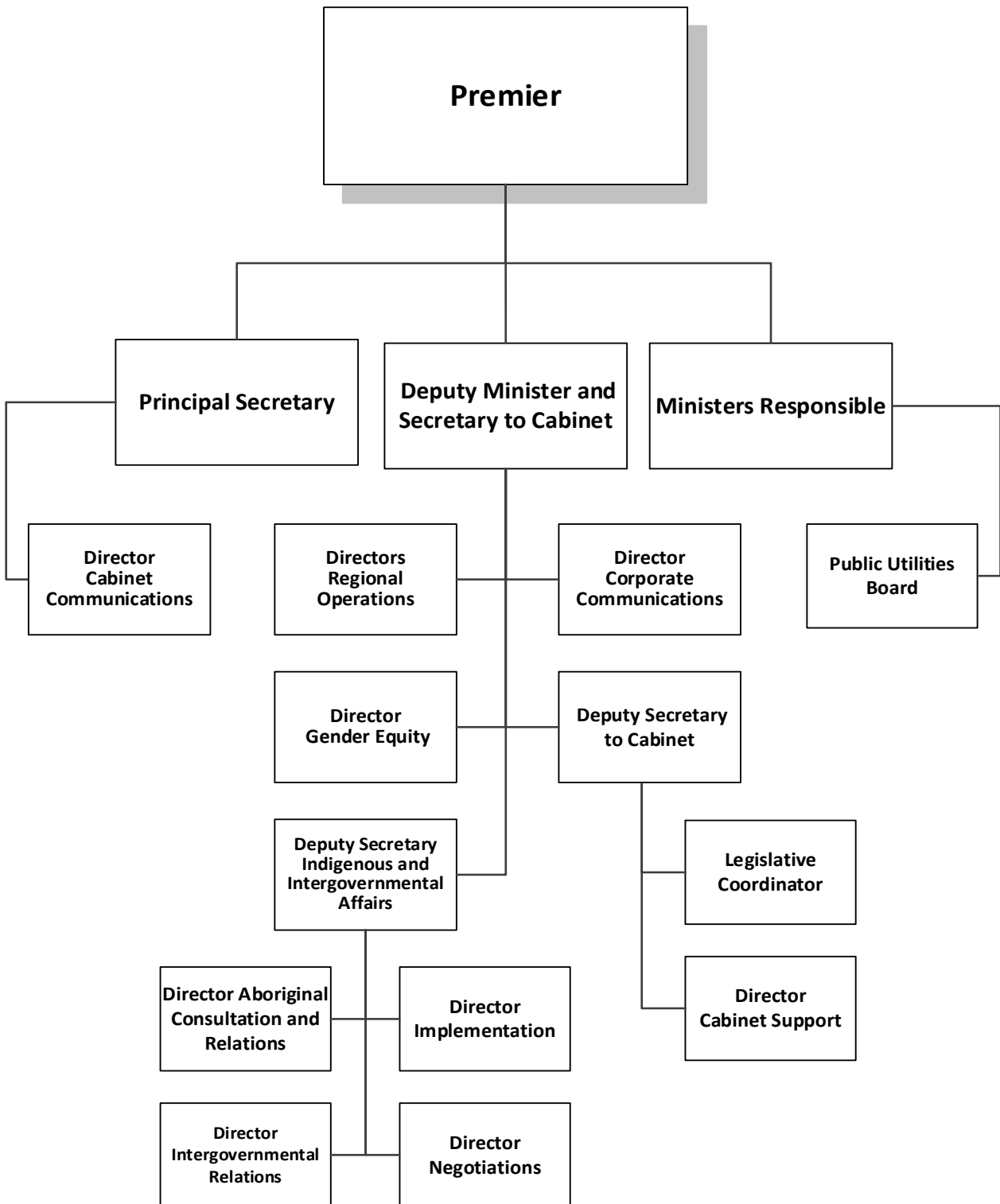
**Yukon and Northwest Territories Bilateral Water Management Agreement** - Funding provided by the Yukon Territorial Government and internal funding for the implementation of the Bilateral Water Management Agreement.



## **Executive and Indigenous Affairs**

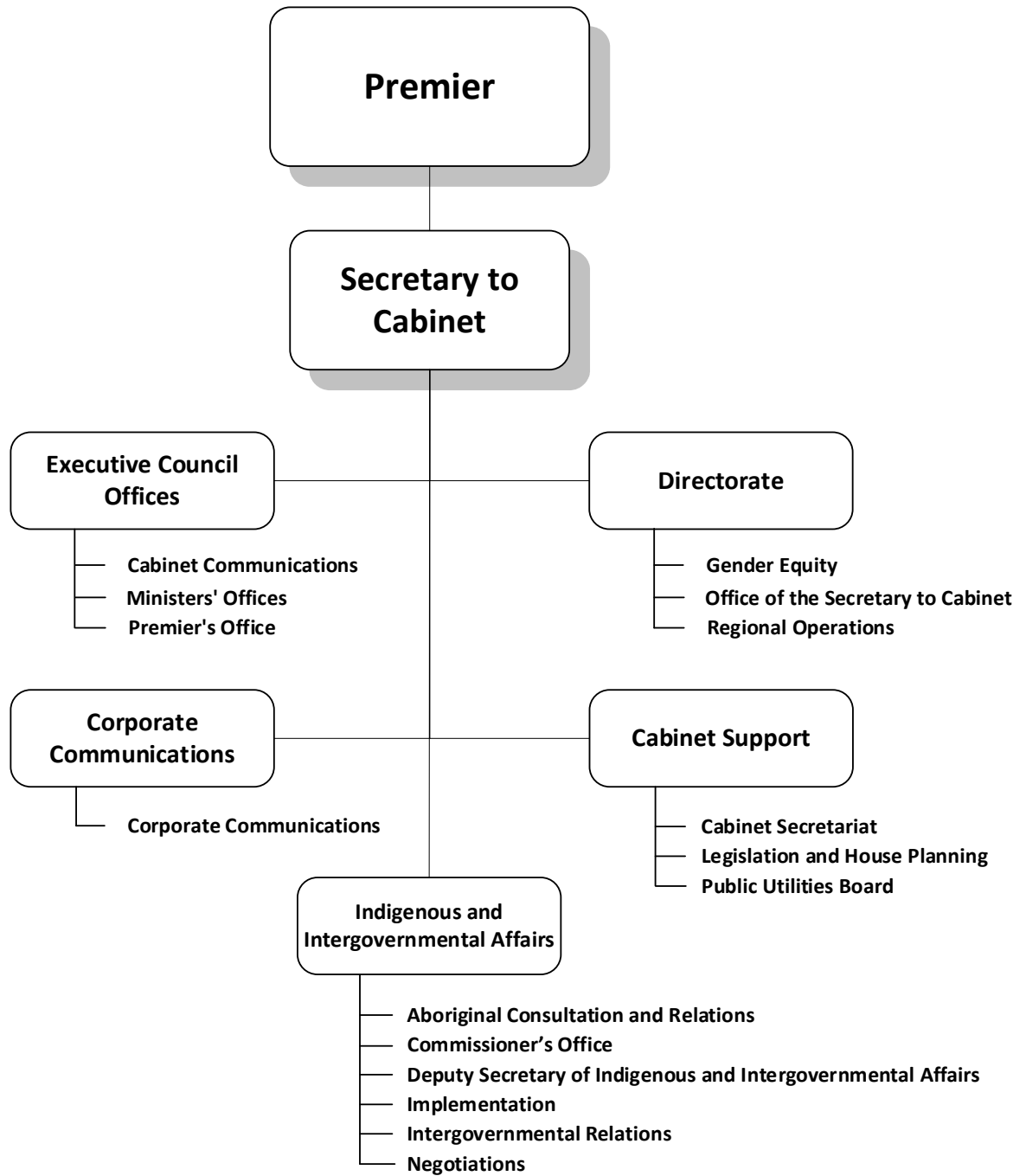
# Executive and Indigenous Affairs

## Organizational Chart



# Executive and Indigenous Affairs

## Accounting Structure Chart

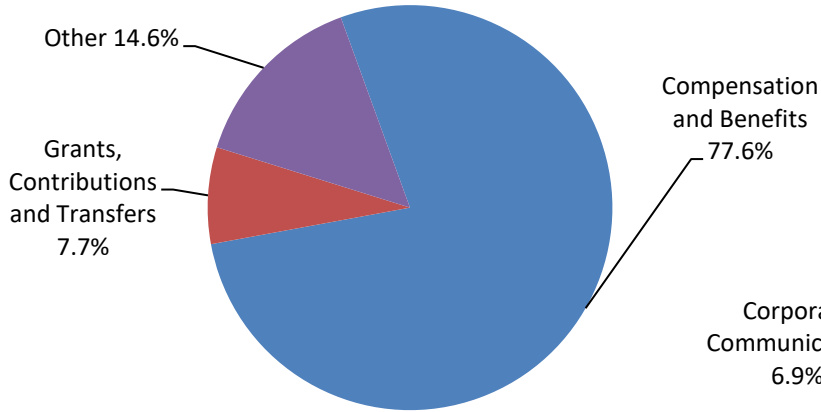


# Executive and Indigenous Affairs

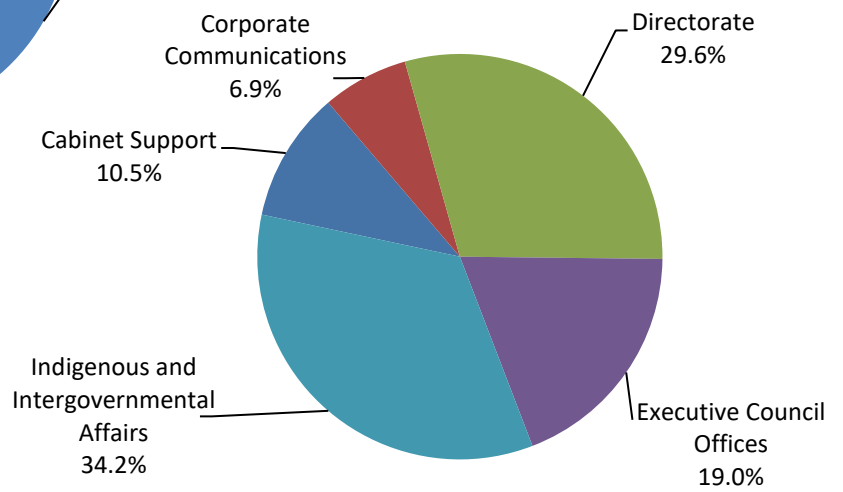
## Graphs

### Operations Expenditures

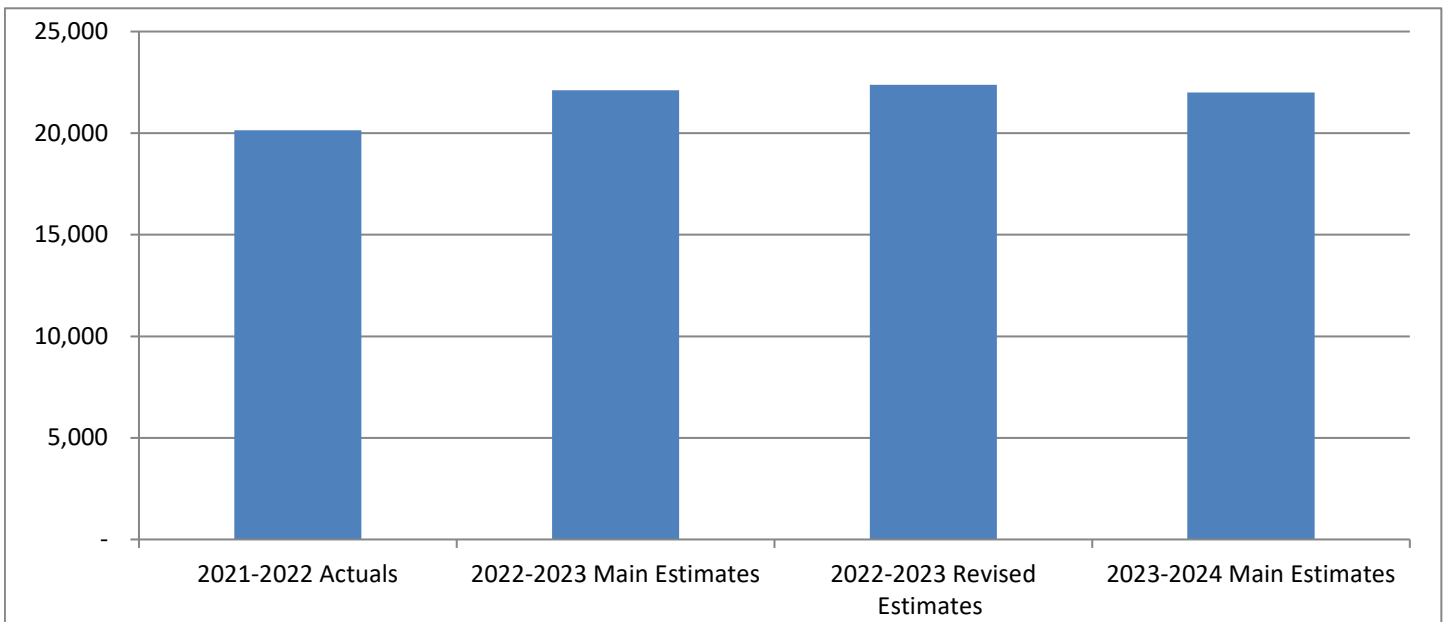
**By Expenditure Category**



**By Activity**



### Operations Expenditures Comparison (thousands of dollars)



## Executive and Indigenous Affairs

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

<b>Activity</b>	(thousands of dollars)			
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
Cabinet Support	2,196	2,310	2,290	<b>2,290</b>
Corporate Communications	1,230	1,512	1,512	<b>1,512</b>
Directorate	6,113	6,521	6,882	<b>6,501</b>
Executive Council Offices	4,296	4,256	4,176	<b>4,176</b>
Indigenous and Intergovernmental Affairs	6,309	7,515	7,515	<b>7,515</b>
	<b>20,144</b>	<b>22,114</b>	<b>22,375</b>	<b>21,994</b>
<b>Expenditure Category</b>				
Compensation and Benefits	15,824	17,084	17,342	<b>17,084</b>
Grants, Contributions and Transfers	2,109	1,695	1,695	<b>1,695</b>
Chargebacks	516	613	613	<b>613</b>
Computer Hardware and Software	37	48	48	<b>48</b>
Contract Services	791	1,098	978	<b>978</b>
Controllable Assets	6	81	81	<b>81</b>
Fees and Payments	98	97	97	<b>97</b>
Materials and Supplies	158	353	360	<b>353</b>
Purchased Services	323	362	404	<b>362</b>
Travel	282	683	757	<b>683</b>
	<b>20,144</b>	<b>22,114</b>	<b>22,375</b>	<b>21,994</b>
Total Revenues	1,188	-	381	-
Total Active Positions	-	113	-	113
Infrastructure Investment	-	-	-	-

## Executive and Indigenous Affairs

### Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Transfer Payments</b>				
Federal Cost Shared	188	-	381	-
<b>General</b>				
Program				
Insured and Third Party Recoveries	1	-	-	-
Recovery of Prior Years' Expenses	999	-	-	-
	1,000	-	-	-
	1,188	-	381	-

## Executive and Indigenous Affairs

### Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2021-2022 Actuals	(thousands of dollars)		
			2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Operations Expenditures</b>					
Family Information Liaison Unit	100%	1	-	381	-
Women In Leadership	95%	117	-	-	-
		<u>118</u>	<u>-</u>	<u>381</u>	<u>-</u>

#### Descriptions of Cost Shared Agreements

**Family Information Liaison Unit** - Agreement between Government of Canada and the Government of the Northwest Territories to support the Family Information Liaison unit to assist families of missing and murdered Indigenous women and girls find information about what happened with their loved ones.

**Women In Leadership** - Agreement between Women and Gender Equity Canada and the Government of the Northwest Territories to provide funding to increase the role of women in leadership capacities.

## Executive and Indigenous Affairs

### Active Position Summary

(Information Item)

Activity	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Cabinet Support Corporate	11	-	-	11	11	-	-	11
Communications	9	-	-	9	9	-	-	9
Directorate	11	23	-	34	11	23	-	34
Executive Council Offices	23	-	-	23	23	-	-	23
Indigenous and Intergovernmental Affairs	36	-	-	36	36	-	-	36
	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>
<b>Regional Allocation</b>								
Headquarters	84	-	-	84	84	-	-	84
North Slave	3	1	-	4	3	1	-	4
Tłıchq	-	4	-	4	-	4	-	4
South Slave	1	2	-	3	1	2	-	3
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>
<b>Community Allocation</b>								
Headquarters	84	-	-	84	84	-	-	84
Regional Offices	6	-	-	6	6	-	-	6
Other	-	23	-	23	-	23	-	23
	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>	<b>90</b>	<b>23</b>	<b>-</b>	<b>113</b>

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



## **Executive and Indigenous Affairs**

### **Cabinet Support**

#### **Activity Description**

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

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

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

## Executive and Indigenous Affairs

### Cabinet Support

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Cabinet Secretariat	1,495	1,447	1,447	<b>1,447</b>
Legislation and House Planning	429	420	420	<b>420</b>
Public Utilities Board	272	443	423	<b>423</b>
	<b>2,196</b>	<b>2,310</b>	<b>2,290</b>	<b>2,290</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,018	1,960	1,960	<b>1,960</b>
Computer Hardware and Software	2	-	-	-
Contract Services	119	227	207	<b>207</b>
Fees and Payments	24	16	16	<b>16</b>
Materials and Supplies	17	39	39	<b>39</b>
Purchased Services	14	33	33	<b>33</b>
Travel	2	35	35	<b>35</b>
	<b>2,196</b>	<b>2,310</b>	<b>2,290</b>	<b>2,290</b>

## Executive and Indigenous Affairs

### Cabinet Support

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	10	-	-	10	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>11</b>	-	-	<b>11</b>	<b>11</b>	-	-	<b>11</b>
<b>Community Allocation</b>								
Headquarters	10	-	-	10	10	-	-	10
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	<b>11</b>	-	-	<b>11</b>	<b>11</b>	-	-	<b>11</b>

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## **Executive and Indigenous Affairs**

### **Corporate Communications**

#### **Activity Description**

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

## Executive and Indigenous Affairs

### Corporate Communications

#### Operations Expenditure Summary

(thousands of dollars)

Expenditure Category	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Compensation and Benefits	1,129	1,286	1,286	<b>1,286</b>
Computer Hardware and Software	1	-	-	-
Contract Services	82	171	171	<b>171</b>
Fees and Payments	1	-	-	-
Materials and Supplies	7	40	40	<b>40</b>
Purchased Services	10	8	8	<b>8</b>
Travel	-	7	7	<b>7</b>
	<b>1,230</b>	<b>1,512</b>	<b>1,512</b>	<b>1,512</b>

## Executive and Indigenous Affairs

### Corporate Communications

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>
<b>Community Allocation</b>								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>

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## **Executive and Indigenous Affairs**

### **Directorate**

#### **Activity Description**

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

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

## Executive and Indigenous Affairs

### Directorate

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Gender Equity	1,753	1,759	2,140	<b>1,759</b>
Office of the Secretary to Cabinet	2,148	2,001	1,981	<b>1,981</b>
Regional Operations	2,212	2,761	2,761	<b>2,761</b>
	<b>6,113</b>	<b>6,521</b>	<b>6,882</b>	<b>6,501</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,947	4,143	4,401	<b>4,143</b>
Grants, Contributions and Transfers	1,181	1,120	1,120	<b>1,120</b>
Chargebacks	516	613	613	<b>613</b>
Computer Hardware and Software	8	41	41	<b>41</b>
Contract Services	140	115	95	<b>95</b>
Controllable Assets	1	74	74	<b>74</b>
Fees and Payments	4	5	5	<b>5</b>
Materials and Supplies	57	103	110	<b>103</b>
Purchased Services	128	117	159	<b>117</b>
Travel	131	190	264	<b>190</b>
	<b>6,113</b>	<b>6,521</b>	<b>6,882</b>	<b>6,501</b>



## Executive and Indigenous Affairs

### Directorate

#### Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Grants</b>				
Arctic Inspiration Prize	50	100	100	100
Canadian Red Cross	50	-	-	-
Gender Equity Grant	25	50	50	50
Missing and Murdered Indigenous Women and Girls	31	-	-	-
Tuktoyaktuk 50th Anniversary Celebration	30	-	-	-
Women In Leadership	30	-	-	-
Women's Initiatives	45	50	50	50
	261	200	200	200
<b>Contributions</b>				
Native Women's Association	476	476	476	476
Status of Women Council	444	444	444	444
	920	920	920	920
<b>Total Grants and Contributions</b>	<b>1,181</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>

#### Descriptions of Grants and Contributions

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

**Canadian Red Cross** - A one-time donation made to the Canadian Red Cross to assist with the efforts of humanitarian aid in Ukraine.

**Gender Equity Grant (50)** - Funding is provided to non-profit organizations for special projects that support the advancement of gender equity and address historical and social gender-based inequalities.

**Missing and Murdered Indigenous Women and Girls** - Funding was provided to the NWT Native Women's Association and Status of Women Council of the NWT to assist with the hosting of preliminary engagement and consultation with stakeholders regarding Missing and Murdered Indigenous Women and Girls.

**Tuktoyaktuk 50th Anniversary Celebration** - A grant provided to the Hamlet of Tuktoyaktuk to assist with the holding of a celebratory event to commemorate the 50th anniversary of the incorporation of the hamlet as well as the Beluga Jamboree.

**Women In Leadership** - Funding was provided to the Status of Women Council of the Northwest Territories to host an online, territory-wide gathering related to women in leadership.

## **Executive and Indigenous Affairs**

### **Directorate**

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

**Women's Initiatives (50)** - Funding is provided to non-profit organizations for special projects that support the cultural, economic, political and social participation of women in society.

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

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

## Executive and Indigenous Affairs

### Directorate

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	6	-	-	6	6	-	-	6
North Slave	3	1	-	4	3	1	-	4
Tłıchǫ	-	4	-	4	-	4	-	4
South Slave	-	2	-	2	-	2	-	2
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	<b>11</b>	<b>23</b>	<b>-</b>	<b>34</b>	<b>11</b>	<b>23</b>	<b>-</b>	<b>34</b>
<b>Community Allocation</b>								
Headquarters	6	-	-	6	6	-	-	6
Regional Offices	5	-	-	5	5	-	-	5
Other	-	23	-	23	-	23	-	23
	<b>11</b>	<b>23</b>	<b>-</b>	<b>34</b>	<b>11</b>	<b>23</b>	<b>-</b>	<b>34</b>

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## **Executive and Indigenous Affairs**

### **Executive Council Offices**

#### **Activity Description**

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

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

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

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

## Executive and Indigenous Affairs

### Executive Council Offices

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Cabinet Communications	1,028	1,297	1,297	<b>1,297</b>
Ministers' Offices	1,910	1,918	1,918	<b>1,918</b>
Premier's Office	1,358	1,041	961	<b>961</b>
	<b>4,296</b>	<b>4,256</b>	<b>4,176</b>	<b>4,176</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,890	3,626	3,626	<b>3,626</b>
Computer Hardware and Software	23	-	-	-
Contract Services	179	291	211	<b>211</b>
Controllable Assets	1	-	-	-
Fees and Payments	6	33	33	<b>33</b>
Materials and Supplies	45	89	89	<b>89</b>
Purchased Services	53	110	110	<b>110</b>
Travel	99	107	107	<b>107</b>
	<b>4,296</b>	<b>4,256</b>	<b>4,176</b>	<b>4,176</b>

## Executive and Indigenous Affairs

### Executive Council Offices

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>23</b>	-	-	<b>23</b>	<b>23</b>	-	-	<b>23</b>
<b>Community Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>23</b>	-	-	<b>23</b>	<b>23</b>	-	-	<b>23</b>

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

## **Executive and Indigenous Affairs**

### **Indigenous and Intergovernmental Affairs**

#### **Activity Description**

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

## Executive and Indigenous Affairs

### Indigenous and Intergovernmental Affairs

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Program Detail</b>				
Aboriginal Consultation and Relations	1,290	1,054	1,054	<b>1,054</b>
Commissioner's Office	143	201	201	<b>201</b>
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,464	1,935	1,935	<b>1,935</b>
Implementation	478	507	507	<b>507</b>
Intergovernmental Relations	1,188	1,395	1,395	<b>1,395</b>
Negotiations	1,746	2,423	2,423	<b>2,423</b>
	6,309	7,515	7,515	<b>7,515</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,840	6,069	6,069	<b>6,069</b>
Grants, Contributions and Transfers	928	575	575	<b>575</b>
Computer Hardware and Software	3	7	7	<b>7</b>
Contract Services	271	294	294	<b>294</b>
Controllable Assets	4	7	7	<b>7</b>
Fees and Payments	63	43	43	<b>43</b>
Materials and Supplies	32	82	82	<b>82</b>
Purchased Services	118	94	94	<b>94</b>
Travel	50	344	344	<b>344</b>
	6,309	7,515	7,515	<b>7,515</b>



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

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Grants</b>				
Aboriginal Intergovernmental Meetings Fund	600	300	300	<b>300</b>
Core Funding to Métis Locals	266	225	225	<b>225</b>
Leadership Forum	16	-	-	-
Special Events Funding to Indigenous Organizations	46	50	50	<b>50</b>
	<b>928</b>	<b>575</b>	<b>575</b>	<b>575</b>
<b>Total Grants</b>	<b>928</b>	<b>575</b>	<b>575</b>	<b>575</b>

**Descriptions of Grants**

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

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

**Leadership Forum** - Funding was provided to the North Slave Métis Alliance to aid with costs associated in the establishment of the Council of Leaders.

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

## Executive and Indigenous Affairs

### Indigenous and Intergovernmental Affairs

#### Active Position Summary (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	36	-	-	36	36	-	-	36
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>36</b>	-	-	<b>36</b>	<b>36</b>	-	-	<b>36</b>
<b>Community Allocation</b>								
Headquarters	36	-	-	36	36	-	-	36
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>36</b>	-	-	<b>36</b>	<b>36</b>	-	-	<b>36</b>

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

## Executive and Indigenous Affairs

### Status of Women Council of the Northwest Territories

(Information Item)

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Contributions				
Government of the Northwest Territories	582	444	444	444
Government of Canada	499	571	571	595
Private Industry	65	-	-	-
Other				
Administration Fees and Miscellaneous	55	2	2	-
Contributed Rent	71	71	71	71
	1,272	1,088	1,088	1,110
<b>Expenses</b>				
Compensation and Benefits	391	390	390	390
Amortization	2	4	4	-
Honoraria	16	12	12	12
Program and Administration Costs	681	581	581	607
Rent	71	71	71	71
Travel	13	30	30	30
	1,174	1,088	1,088	1,110
<b>Annual Surplus</b>	98	-	-	-
Unrestricted Accumulated Surplus, beginning of year	14	14	100	100
Investments in Tangible Capital Assets	2	-	-	-
Transfer to/from Contingency Fund	(14)	-	-	-
<b>Unrestricted Accumulated Surplus, end of year</b>	100	14	100	100

## Executive and Indigenous Affairs

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2023-2024	
		Main Estimates	Future Lease Payments
Office Space	Ottawa	6	-
		<u>6</u>	<u>-</u>

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

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

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

(Information Item)

<b>Items</b>	(thousands of dollars)			
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
Gwich'in Land Claim Implementation	24	172	752	<b>175</b>
Inuvialuit Implementation Funding	245	290	818	<b>296</b>
Sahtu Land Claim Implementation	24	127	489	<b>130</b>
Tłıchq Land Claim Implementation	193	367	736	<b>374</b>
	486	956	2,795	<b>975</b>

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

**Gwich'in Land Claim Implementation (175)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Inuvialuit Implementation Funding (296)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

**Sahtu Land Claim Implementation (130)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

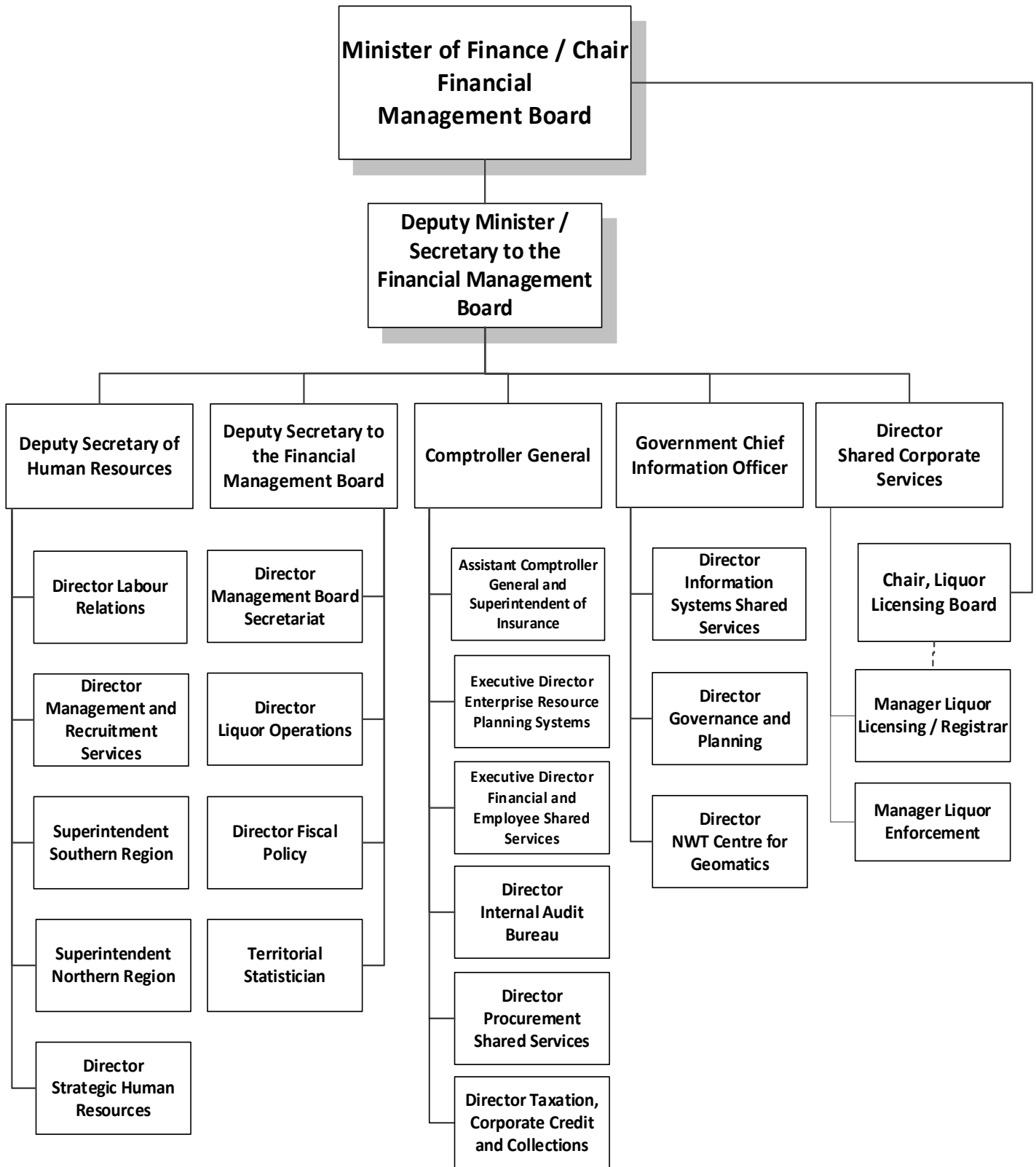
**Tłıchq Land Claim Implementation (374)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

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## **Finance**

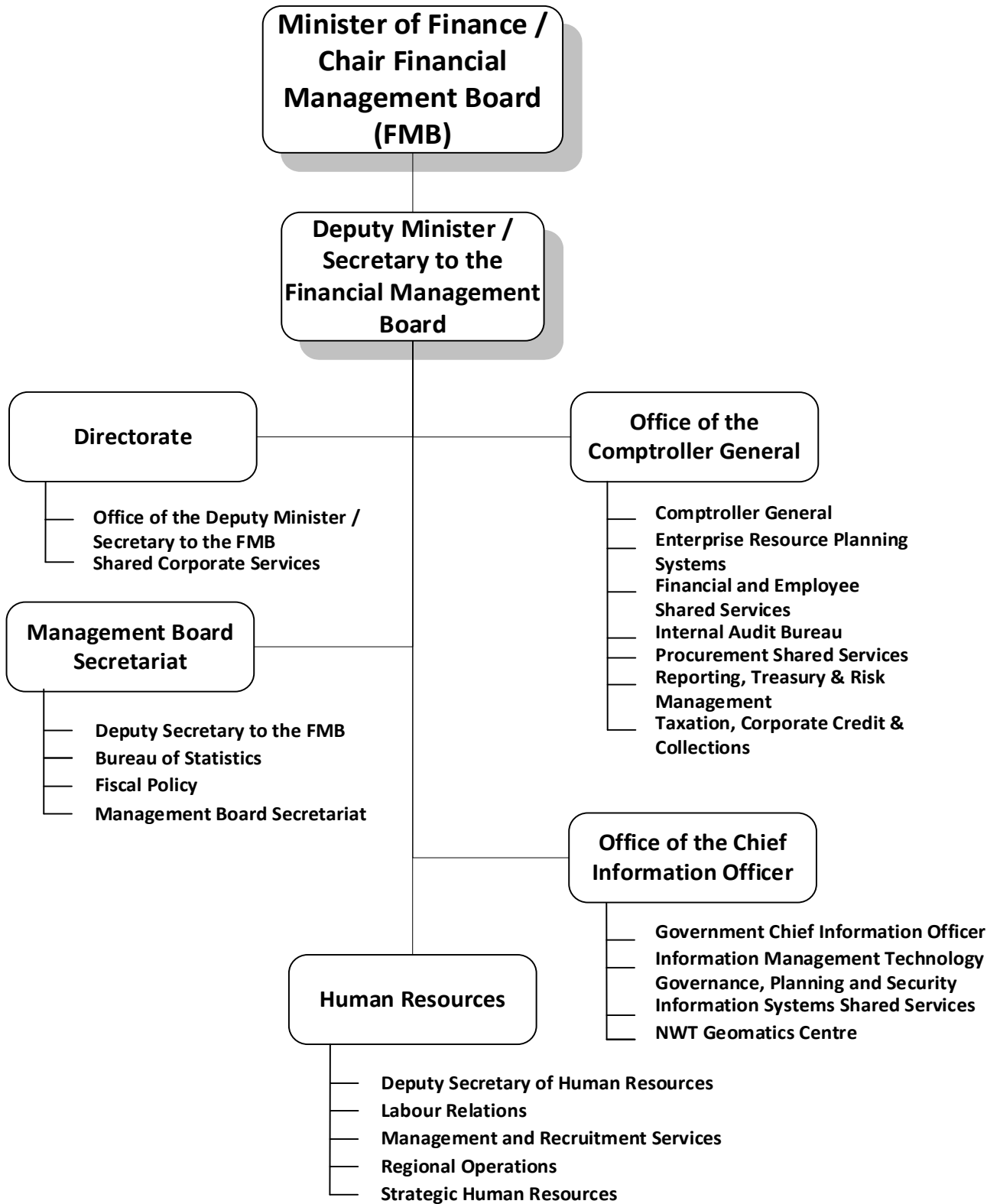
# Finance

## Organizational Chart





**Finance**  
**Accounting Structure Chart**

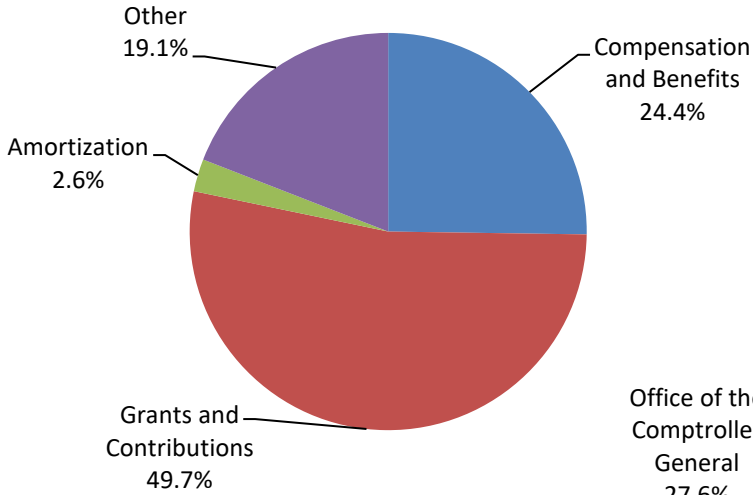


# Finance

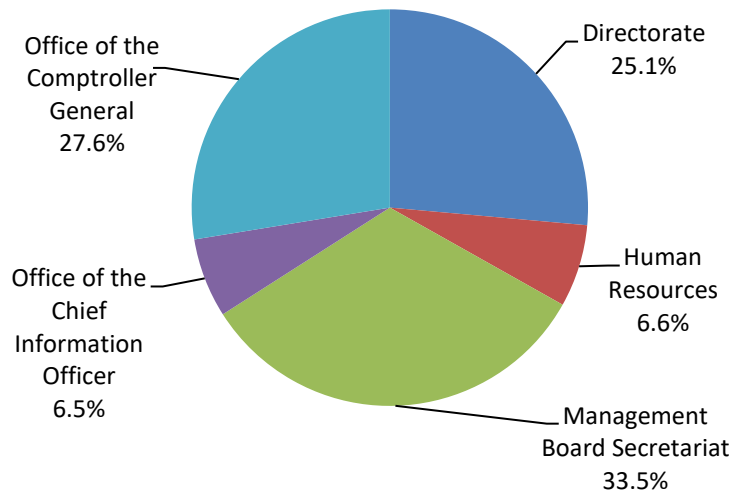
## Graphs

### Operations Expenditures

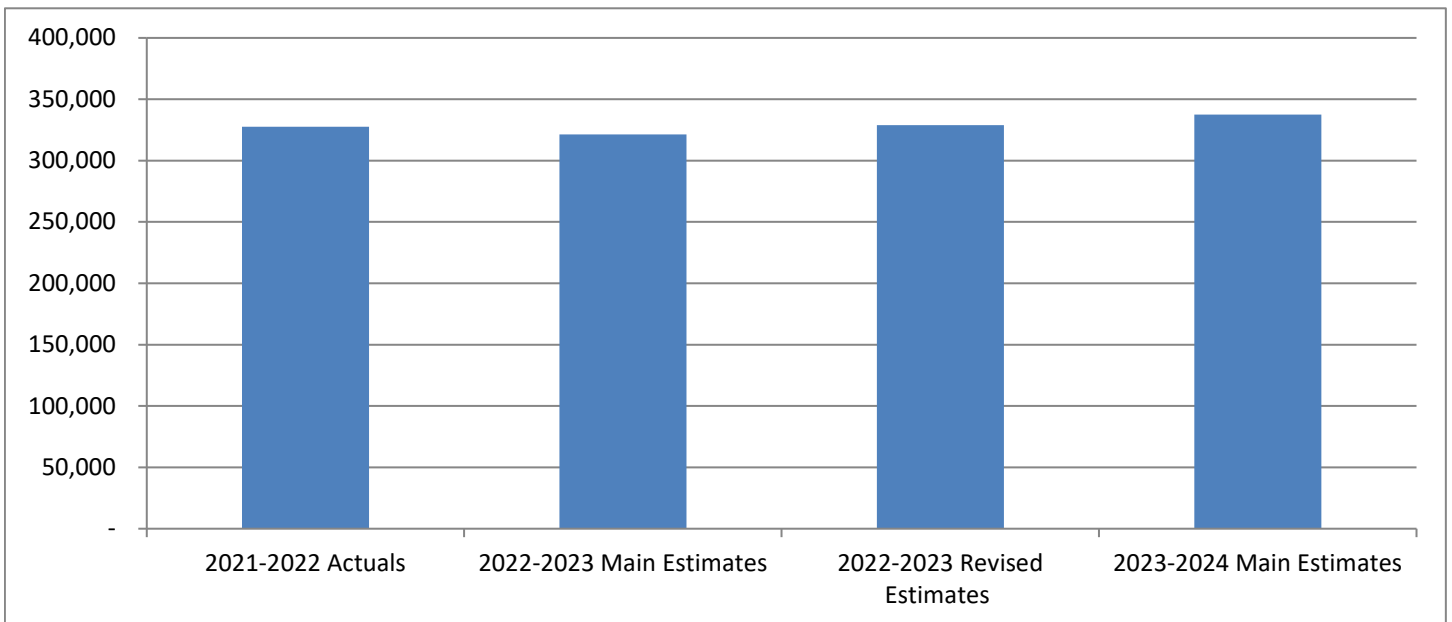
**By Expenditure Category**



**By Activity**



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



## Finance

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Directorate	85,479	85,166	91,356	<b>89,303</b>
Human Resources	20,665	22,161	22,011	<b>22,689</b>
Management Board Secretariat	90,105	103,194	104,809	<b>110,692</b>
Office of the Chief Information Officer	22,145	22,183	22,183	<b>21,834</b>
Office of the Comptroller General	109,088	88,545	88,545	<b>93,016</b>
	<b>327,482</b>	<b>321,249</b>	<b>328,904</b>	<b>337,534</b>
<b>Expenditure Category</b>				
Compensation and Benefits	84,915	81,820	82,121	<b>85,158</b>
Grants, Contributions and Transfers	155,181	166,606	174,887	<b>178,992</b>
Amortization	8,151	9,113	9,113	<b>8,935</b>
Chargebacks	4,167	4,071	4,071	<b>4,097</b>
Computer Hardware and Software	5,989	4,112	5,647	<b>5,647</b>
Contract Services	32,451	21,333	19,393	<b>19,393</b>
Controllable Assets	54	52	52	<b>52</b>
Fees and Payments	3,540	5,063	4,962	<b>4,562</b>
Interest	25,555	20,462	20,462	<b>22,462</b>
Materials and Supplies	410	1,311	1,099	<b>1,139</b>
Purchased Services	6,083	6,776	6,573	<b>6,573</b>
Travel	99	530	524	<b>524</b>
Valuation Allowances	887	-	-	<b>-</b>
	<b>327,482</b>	<b>321,249</b>	<b>328,904</b>	<b>337,534</b>
Total Revenues	1,885,208	1,926,636	1,968,124	<b>2,067,797</b>
Total Active Positions		487		<b>495</b>
Infrastructure Investment	1,634	79,849	84,238	<b>16,618</b>

**Finance**  
**Revenue Summary**  
(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grant from Canada</b>	1,480,118	1,519,233	1,519,233	<b>1,610,836</b>
<b>Transfer Payment</b>				
Federal Cost Shared	16,740	9,554	11,645	<b>9,554</b>
Federal Programs	52	-	-	-
Canada Health Transfer	51,669	53,982	55,469	<b>56,953</b>
Canada Social Transfer	18,539	19,032	18,714	<b>18,918</b>
	<u>87,000</u>	<u>82,568</u>	<u>85,828</u>	<u><b>85,425</b></u>
<b>Taxation</b>				
Personal Income Tax	133,583	111,153	121,843	<b>117,887</b>
Corporate Income Tax	24,729	24,572	47,989	<b>39,611</b>
Cannabis Excise Tax	909	598	990	<b>1,040</b>
Carbon Tax	12,797	46,438	47,022	<b>62,723</b>
Tobacco Tax	14,278	15,071	15,876	<b>16,354</b>
Fuel Tax	20,061	19,281	20,072	<b>20,083</b>
Payroll Tax	45,820	43,856	48,081	<b>50,131</b>
Property Taxes and School Levies	26,512	29,273	27,439	<b>29,247</b>
Basic Insurance Premium Tax	5,583	5,100	5,100	<b>5,100</b>
Fire Insurance Premium Tax	523	400	400	<b>400</b>
	<u>284,795</u>	<u>295,742</u>	<u>334,812</u>	<u><b>342,576</b></u>
<b>General</b>				
Revolving Fund Net Revenue				
Liquor and Cannabis Commission Net Revenue	26,166	26,233	25,391	<b>25,900</b>
Regulatory Revenue				
Insurance License Fees	712	600	600	<b>600</b>
Investment Income				
Investment Interest	1,426	400	400	<b>400</b>
Program				
Insured and Third Party Recoveries	583	60	60	<b>60</b>
Service and Miscellaneous				
Insurance Proceeds Recoveries	43	-	-	-
Investment Pool Cost Recoveries	127	100	100	<b>100</b>
Mackenzie Valley Fibre Optic Link Revenue	1,844	1,700	1,700	<b>1,900</b>
Recovery of Prior Years' Expenses	2,394	-	-	-
	<u>33,295</u>	<u>29,093</u>	<u>28,251</u>	<u><b>28,960</b></u>
	<u>1,885,208</u>	<u>1,926,636</u>	<u>1,968,124</u>	<u><b>2,067,797</b></u>

## Finance

### Cost Shared Agreements

(Information Item)

		(thousands of dollars)		
Percentage		2022-2023	2022-2023	2023-2024
Externally	2021-2022	Main	Revised	Main
Funded	Actuals	Estimates	Estimates	Estimates
<b>Operations Expenditures</b>				
Remote Air Services	100%	19,150	-	2,091
		19,150	-	2,091

#### Descriptions of Cost Shared Agreements

**Remote Air Services** - Agreement between the Government of Canada and the Government of the Northwest Territories to deliver funding to Northwest Territories airlines and rotary wing operators to support continued operations during the COVID-19 pandemic.

## Finance

### Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Directorate	25	-	-	25	<b>25</b>	-	-	<b>25</b>
Human Resources	105	-	-	105	<b>113</b>	-	-	<b>113</b>
Management Board								
Secretariat	29	-	-	29	<b>29</b>	-	-	<b>29</b>
Office of the Chief								
Information Officer	93	-	-	93	<b>93</b>	-	-	<b>93</b>
Office of the								
Comptroller General	235	-	-	235	<b>235</b>	-	-	<b>235</b>
	<b>487</b>	-	-	<b>487</b>	<b>495</b>	-	-	<b>495</b>
<b>Regional Allocation</b>								
Headquarters	374	-	-	374	<b>380</b>	-	-	<b>380</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	4	-	-	4	<b>4</b>	-	-	<b>4</b>
South Slave	41	-	-	41	<b>42</b>	-	-	<b>42</b>
Dehcho	15	-	-	15	<b>15</b>	-	-	<b>15</b>
Sahtu	11	-	-	11	<b>11</b>	-	-	<b>11</b>
Beaufort Delta	42	-	-	42	<b>43</b>	-	-	<b>43</b>
	<b>487</b>	-	-	<b>487</b>	<b>495</b>	-	-	<b>495</b>
<b>Community Allocation</b>								
Headquarters	374	-	-	374	<b>380</b>	-	-	<b>380</b>
Regional Offices	109	-	-	109	<b>111</b>	-	-	<b>111</b>
Other	4	-	-	4	<b>4</b>	-	-	<b>4</b>
	<b>487</b>	-	-	<b>487</b>	<b>495</b>	-	-	<b>495</b>

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

## **Finance**

### **Directorate**

#### **Activity Description**

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

**Finance**  
**Directorate**  
**Operations Expenditure Summary**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Program Detail</b>				
Office of the Deputy Minister / Secretary to the Financial Management Board	1,109	659	659	<b>659</b>
Shared Corporate Services				
Contribution to NWT Housing Corporation	77,151	78,358	84,548	<b>82,469</b>
Donation to United Way NWT	150	-	-	-
Social Justice Fund	-	145	145	<b>145</b>
Corporate and Administration Costs	7,069	6,004	6,004	<b>6,030</b>
	<b>85,479</b>	<b>85,166</b>	<b>91,356</b>	<b>89,303</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,862	4,624	4,624	<b>4,624</b>
Grants, Contributions and Transfers	77,301	78,503	84,693	<b>82,614</b>
Amortization	62	-	-	-
Chargebacks	2,000	1,658	1,658	<b>1,684</b>
Computer Hardware and Software	53	17	17	<b>17</b>
Contract Services	60	83	83	<b>83</b>
Controllable Assets	32	19	19	<b>19</b>
Fees and Payments	15	18	18	<b>18</b>
Materials and Supplies	44	85	85	<b>85</b>
Purchased Services	43	133	133	<b>133</b>
Travel	7	26	26	<b>26</b>
	<b>85,479</b>	<b>85,166</b>	<b>91,356</b>	<b>89,303</b>



**Finance**  
**Directorate**  
**Grants, Contributions and Transfers**

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
United Way Donation for Flood Relief	150	-	-	-
<b>Contributions</b>				
Northwest Territories Housing Corporation	77,151	78,358	84,548	<b>82,469</b>
Social Justice Fund	-	145	145	<b>145</b>
	<u>77,151</u>	<u>78,503</u>	<u>84,693</u>	<u><b>82,614</b></u>
<b>Total Grants and Contributions</b>	<u>77,301</u>	<u>78,503</u>	<u>84,693</u>	<u><b>82,614</b></u>

**Descriptions of Grants and Contributions**

**United Way Donation for Flood Relief** - Funding to United Way NWT to support residents affected by flooding in the NWT.

**Northwest Territories Housing Corporation (82,469)** - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the operating costs of the Corporation.

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

**Finance**  
**Directorate**  
**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	25	-	-	25	25	-	-	25
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>25</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>25</b>
<b>Community Allocation</b>								
Headquarters	25	-	-	25	25	-	-	25
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>25</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>25</b>

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

## **Finance**

### **Human Resources**

#### **Activity Description**

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

## Finance

### Human Resources

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Deputy Secretary of Human Resources	428	481	479	<b>479</b>
Labour Relations	3,740	4,392	4,342	<b>4,342</b>
Management and Recruitment Services	6,919	6,891	6,887	<b>7,965</b>
Regional Operations	3,693	3,939	3,934	<b>3,934</b>
Strategic Human Resources	5,885	6,458	6,369	<b>5,969</b>
	<b>20,665</b>	<b>22,161</b>	<b>22,011</b>	<b>22,689</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,096	15,401	15,401	<b>16,439</b>
Computer Hardware and Software	42	15	15	<b>15</b>
Contract Services	1,773	1,825	1,675	<b>1,675</b>
Controllable Assets	2	-	-	-
Fees and Payments	2,480	4,307	4,307	<b>3,907</b>
Materials and Supplies	93	156	156	<b>196</b>
Purchased Services	172	295	295	<b>295</b>
Travel	7	162	162	<b>162</b>
	<b>20,665</b>	<b>22,161</b>	<b>22,011</b>	<b>22,689</b>

**Finance**  
**Human Resources**  
**Active Positions**  
(Information Item)

	<b>2022-2023</b>				<b>2023-2024</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	76	-	-	76	82	-	-	82
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	9	-	-	9	10	-	-	10
Dehcho	3	-	-	3	3	-	-	3
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	12	-	-	12	13	-	-	13
	<b>105</b>	-	-	<b>105</b>	<b>113</b>	-	-	<b>113</b>
<b>Community Allocation</b>								
Headquarters	76	-	-	76	82	-	-	82
Regional Offices	27	-	-	27	29	-	-	29
Other	2	-	-	2	2	-	-	2
	<b>105</b>	-	-	<b>105</b>	<b>113</b>	-	-	<b>113</b>

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

## **Finance**

### **Management Board Secretariat**

#### **Activity Description**

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

## Finance

### Management Board Secretariat

### Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Program Detail</b>				
Deputy Secretary to the Financial Management Board				
Aviation Sector Support	19,150	-	2,091	-
Corporate and Administration Costs	4,149	3,955	3,955	<b>3,955</b>
Mackenzie Valley Fibre Link	10,717	13,029	12,252	<b>12,252</b>
Whatì Fibre Project	850	-	-	-
Bureau of Statistics	1,171	844	1,145	<b>844</b>
Fiscal Policy				
Carbon Tax Offset	8,997	39,588	39,588	<b>47,863</b>
Corporate and Administration Costs	1,567	1,549	1,549	<b>1,549</b>
Cost of Living Tax Credit	25,564	22,150	22,150	<b>22,150</b>
Net Fiscal Benefit Transfer to Indigenous Governments	5,314	10,100	10,100	<b>10,100</b>
NWT Child Benefit	2,168	2,200	2,200	<b>2,200</b>
NWT Heritage Fund	5,656	7,600	7,600	<b>7,600</b>
Wage Top-Up	2,767	-	-	-
Management Board Secretariat	2,035	2,179	2,179	<b>2,179</b>
	<b>90,105</b>	<b>103,194</b>	<b>104,809</b>	<b>110,692</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,330	4,894	5,195	<b>4,894</b>
Grants, Contributions and Transfers	70,137	80,950	83,041	<b>89,225</b>
Amortization	3,187	3,187	3,187	<b>3,187</b>
Computer Hardware and Software	19	5	5	<b>5</b>
Contract Services	5,895	8,236	7,459	<b>7,459</b>
Fees and Payments	777	402	402	<b>402</b>
Interest	4,700	5,300	5,300	<b>5,300</b>
Materials and Supplies	31	115	115	<b>115</b>
Purchased Services	17	55	55	<b>55</b>
Travel	12	50	50	<b>50</b>
	<b>90,105</b>	<b>103,194</b>	<b>104,809</b>	<b>110,692</b>

## Finance

### Management Board Secretariat

#### Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Aviation Sector Support	117	-	-	-
Carbon Tax Offset	8,668	38,900	38,900	<b>47,175</b>
Cost of Living Tax Credit	25,564	22,150	22,150	<b>22,150</b>
NWT Child Benefit	2,168	2,200	2,200	<b>2,200</b>
Wage Top-Up	2,767	-	-	-
Whatì Fibre Project	850	-	-	-
	<b>40,134</b>	<b>63,250</b>	<b>63,250</b>	<b>71,525</b>
<b>Contributions</b>				
Aviation Sector Support	19,033	-	2,091	-
Northwest Territories Heritage Fund	5,656	7,600	7,600	<b>7,600</b>
	<b>24,689</b>	<b>7,600</b>	<b>9,691</b>	<b>7,600</b>
<b>Transfers</b>				
Net Fiscal Benefit Transfer to Indigenous Government Signatories	5,314	10,100	10,100	<b>10,100</b>
	<b>70,137</b>	<b>80,950</b>	<b>83,041</b>	<b>89,225</b>

#### Descriptions of Grants, Contributions and Transfers

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

**Carbon Tax Offset (47,175)** - Rebates and benefits to reduce the impact of the NWT Carbon Tax for heating fuel, large industrial emitters, industrial investments under a trust, electricity generation, and the Cost of Living Offset for individuals and children.

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

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



## **Finance**

### **Management Board Secretariat**

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

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

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

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

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

## Finance

### Management Board Secretariat

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	29	-	-	29	<b>29</b>	-	-	<b>29</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>29</b>	-	-	<b>29</b>	<b>29</b>	-	-	<b>29</b>
<b>Community Allocation</b>								
Headquarters	29	-	-	29	<b>29</b>	-	-	<b>29</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>29</b>	-	-	<b>29</b>	<b>29</b>	-	-	<b>29</b>

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## **Finance**

### **Office of the Chief Information Officer**

#### **Activity Description**

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

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

## Finance

### Office of the Chief Information Officer

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Program Detail</b>				
Government Chief Information Officer	804	390	390	390
Information Management Technology Governance, Planning and Security	3,059	3,938	3,938	3,938
Information Systems Shared Services	15,089	14,740	14,740	14,391
NWT Geomatics Centre	3,193	3,115	3,115	3,115
	<b>22,145</b>	<b>22,183</b>	<b>22,183</b>	<b>21,834</b>
<b>Expenditure Category</b>				
Compensation and Benefits	11,892	12,730	12,730	12,730
Amortization	3,441	1,993	1,993	1,644
Chargebacks	2,060	2,104	2,104	2,104
Computer Hardware and Software	3,261	1,808	3,343	3,343
Contract Services	1,142	2,523	1,510	1,510
Controllable Assets	3	-	-	-
Fees and Payments	183	252	151	151
Materials and Supplies	90	417	205	205
Purchased Services	62	302	99	99
Travel	11	54	48	48
	<b>22,145</b>	<b>22,183</b>	<b>22,183</b>	<b>21,834</b>

## Finance

### Office of the Chief Information Officer

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	88	-	-	88	88	-	-	88
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>93</b>	-	-	<b>93</b>	<b>93</b>	-	-	<b>93</b>
<b>Community Allocation</b>								
Headquarters	88	-	-	88	88	-	-	88
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	<b>93</b>	-	-	<b>93</b>	<b>93</b>	-	-	<b>93</b>

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## **Finance**

### **Office of the Comptroller General**

#### **Activity Description**

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

**Finance**  
**Office of the Comptroller General**  
**Operations Expenditure Summary**

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Comptroller General	300	292	292	292
Enterprise Resource Planning Systems	7,274	7,295	7,295	7,466
Financial and Employee Shared Services				
Corporate and Administration Costs	17,043	19,029	19,029	19,029
Employee Dental	5,727	5,141	5,141	5,141
Medical Travel Assistance	11,735	8,788	8,788	11,088
Internal Audit Bureau	796	1,189	1,189	1,189
Procurement Shared Services	3,413	3,657	3,657	3,657
Reporting, Treasury and Risk Management				
Asset Retirement Accretion	-	6,000	6,000	6,000
Asset Retirement Amortization	-	2,500	2,500	2,500
Banking Fees	1,141	1,140	1,140	1,140
Corporate and Administration Costs	2,547	2,249	2,249	2,249
Environmental Liabilities	23,228	2,000	2,000	2,000
Insurance Premiums	4,434	4,567	4,567	4,567
Interest - Long Term Debt	19,391	9,021	9,021	11,021
Short-term Interest	1,464	6,141	6,141	6,141
Territorial Power Subsidy Program	7,743	7,153	7,153	7,153
Taxation, Corporate Credit and Collections	2,852	2,383	2,383	2,383
	<b>109,088</b>	<b>88,545</b>	<b>88,545</b>	<b>93,016</b>
<b>Expenditure Category</b>				
Compensation and Benefits	45,735	44,171	44,171	46,471
Grants, Contributions and Transfers	7,743	7,153	7,153	7,153
Amortization	1,461	3,933	3,933	4,104
Chargebacks	107	309	309	309
Computer Hardware and Software	2,614	2,267	2,267	2,267
Contract Services	23,581	8,666	8,666	8,666
Controllable Assets	17	33	33	33
Fees and Payments	85	84	84	84
Interest	20,855	15,162	15,162	17,162
Materials and Supplies	152	538	538	538
Purchased Services	5,789	5,991	5,991	5,991
Travel	62	238	238	238
Valuation Allowances	887	-	-	-
	<b>109,088</b>	<b>88,545</b>	<b>88,545</b>	<b>93,016</b>

**Finance**  
**Office of the Comptroller General**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Territorial Power Subsidy Program	7,743	7,153	7,153	<b>7,153</b>

**Descriptions of Contributions**

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



## Finance

### Office of the Comptroller General

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	156	-	-	156	156	-	-	156
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	29	-	-	29	29	-	-	29
Dehcho	12	-	-	12	12	-	-	12
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	28	-	-	28	28	-	-	28
	<b>235</b>	-	-	<b>235</b>	<b>235</b>	-	-	<b>235</b>
<b>Community Allocation</b>								
Headquarters	156	-	-	156	156	-	-	156
Regional Offices	77	-	-	77	77	-	-	77
Other	2	-	-	2	2	-	-	2
	<b>235</b>	-	-	<b>235</b>	<b>235</b>	-	-	<b>235</b>

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## Finance

### Northwest Territories Heritage Fund

(Information Item)

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Interest	1,442	1,441	2,156	<b>2,200</b>
Other income	5,656	7,600	7,600	<b>7,600</b>
	7,098	9,041	9,756	<b>9,800</b>
<b>Expenses</b>				
Heritage Fund Management Commissions	62	60	60	<b>60</b>
Heritage Fund Audit	5	5	5	<b>5</b>
	67	65	65	<b>65</b>
<b>Annual Surplus</b>	7,031	8,976	9,691	<b>9,735</b>
Accumulated Surplus, beginning of year	30,152	39,100	37,183	<b>46,874</b>
<b>Accumulated Surplus, end of year</b>	37,183	48,076	46,874	<b>56,609</b>

## **Finance**

### **Liquor and Cannabis Revolving Fund**

(Information Item)

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

## Finance

### Liquor and Cannabis Revolving Fund

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
Authorized Fund Limit	12,000	12,000	12,000	<b>12,000</b>
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Cannabis Sales	7,447	8,537	8,301	<b>9,487</b>
Liquor Sales	55,742	56,120	56,097	<b>57,213</b>
Less: Cost of Goods Sold (Cannabis)	6,042	6,973	6,823	<b>7,808</b>
Less: Cost of Goods Sold (Liquor)	20,849	20,678	21,190	<b>21,612</b>
<b>Gross Profit from Sale of Liquor and Cannabis</b>	<b>36,298</b>	<b>37,006</b>	<b>36,385</b>	<b>37,280</b>
Liquor Licensing Fees	34	62	65	<b>65</b>
Other Income	5	8	8	<b>8</b>
	<b>36,337</b>	<b>37,076</b>	<b>36,458</b>	<b>37,353</b>
<b>Liquor and Cannabis Commission Expenses</b>				
Agency Commissions	6,785	7,047	7,135	<b>7,392</b>
Compensation and Benefits	1,165	1,181	1,239	<b>1,249</b>
Administration and Maintenance Costs	1,814	1,799	1,862	<b>1,976</b>
<b>Liquor and Cannabis Licensing Board and Enforcement</b>				
Compensation and Benefits	413	521	535	<b>542</b>
Administration Costs	156	295	296	<b>294</b>
	<b>10,333</b>	<b>10,843</b>	<b>11,067</b>	<b>11,453</b>
<b>Net Revenue</b>	<b>26,004</b>	<b>26,233</b>	<b>25,391</b>	<b>25,900</b>
Transfer to Consolidated Revenue Fund, GNWT	(24,217)	(26,233)	(25,391)	<b>(25,900)</b>
Accumulated Surplus, beginning of year	6,665	6,665	8,452	<b>8,452</b>
<b>Accumulated Surplus, end of year</b>	<b>8,452</b>	<b>6,665</b>	<b>8,452</b>	<b>8,452</b>

## Finance

### Liquor and Cannabis Revolving Fund

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	14	-	-	14	<b>14</b>	-	-	<b>14</b>
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>14</b>	-	-	<b>14</b>	<b>14</b>	-	-	<b>14</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	14	-	-	14	<b>14</b>	-	-	<b>14</b>
Other	-	-	-	-	-	-	-	-
	<b>14</b>	-	-	<b>14</b>	<b>14</b>	-	-	<b>14</b>

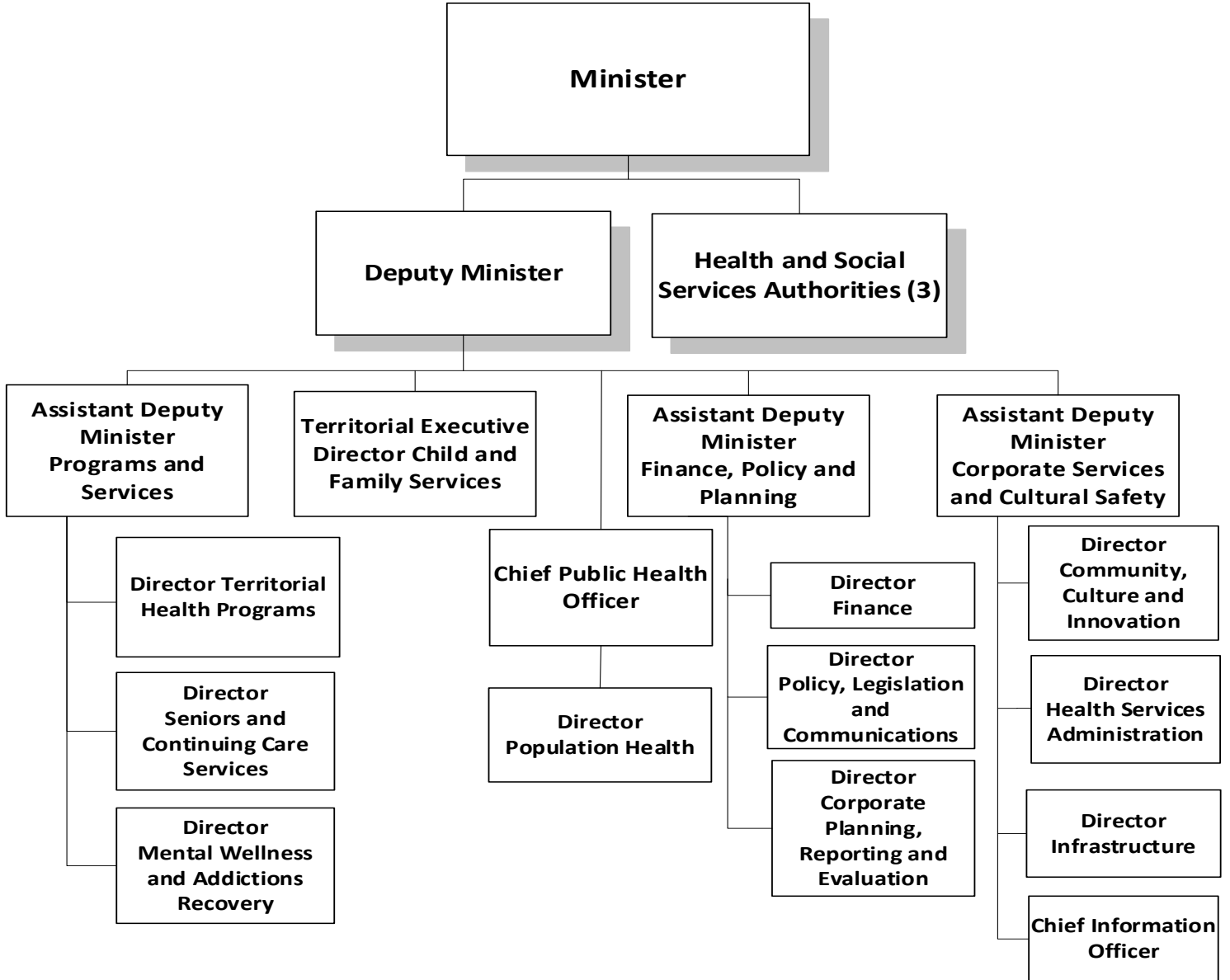
Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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## **Health and Social Services**

# Health and Social Services

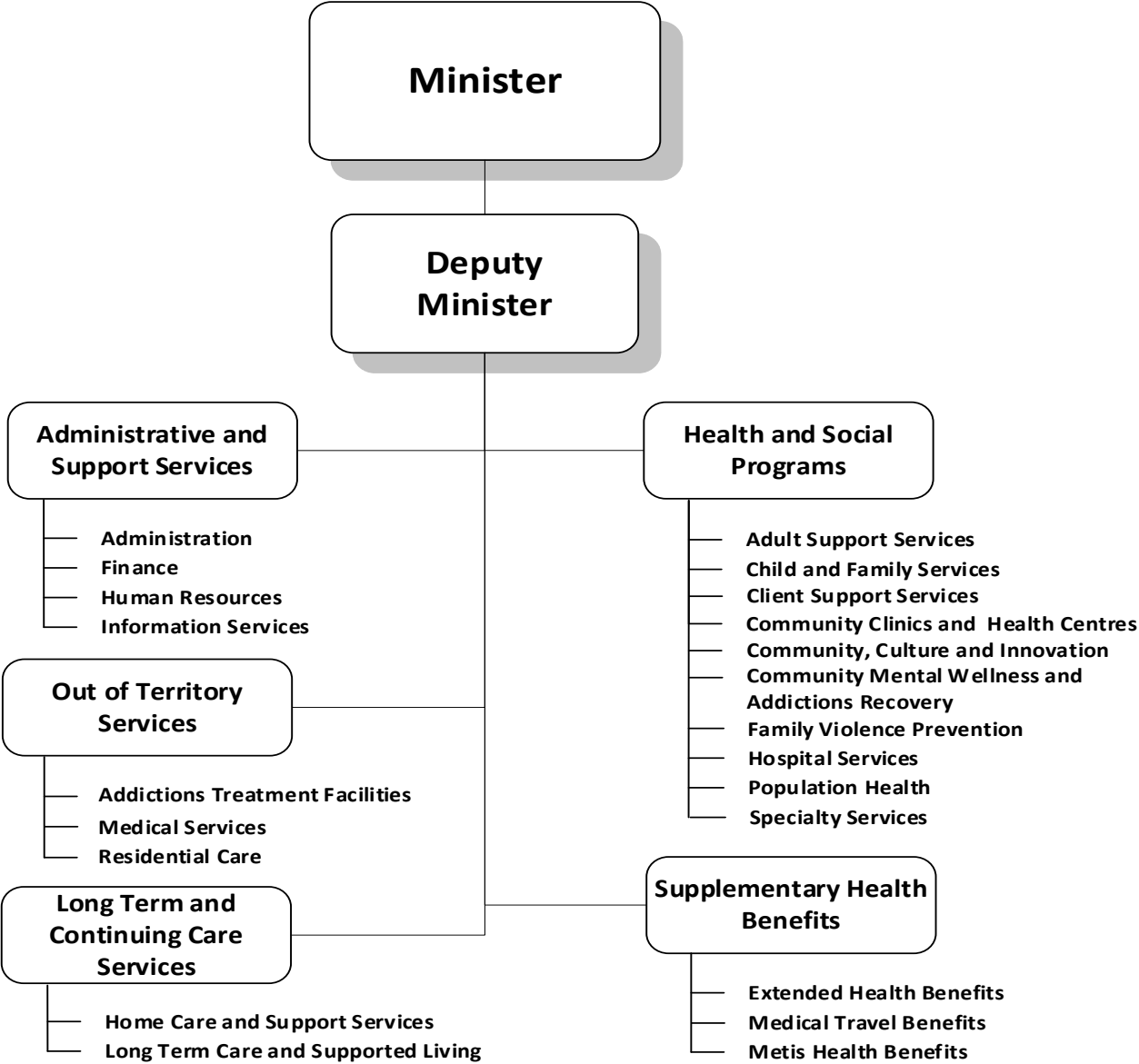
## Organizational Chart





**Health and Social Services**

**Accounting Structure Chart**

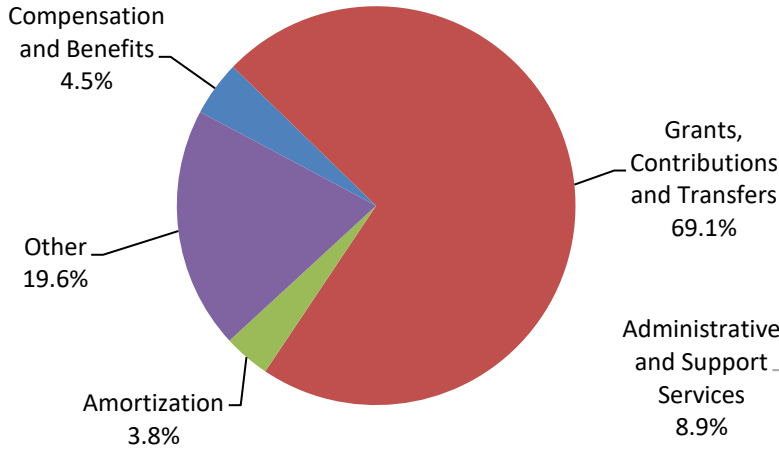


# Health and Social Services

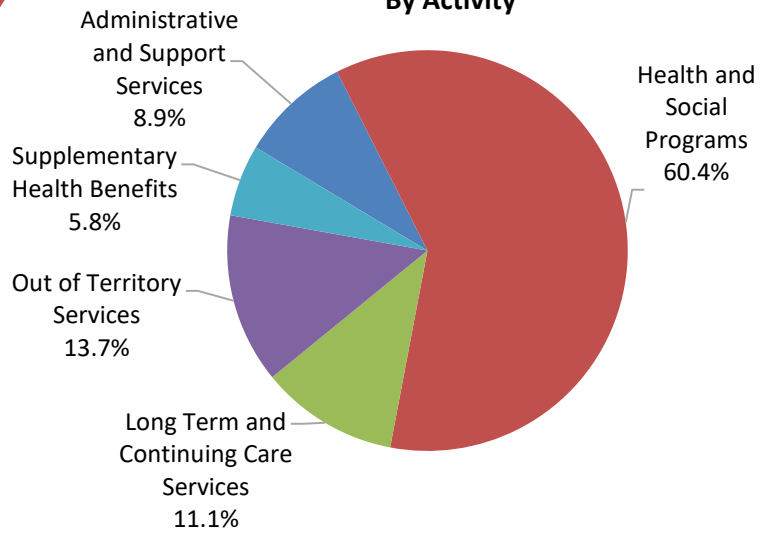
## Graphs

### Operations Expenditures

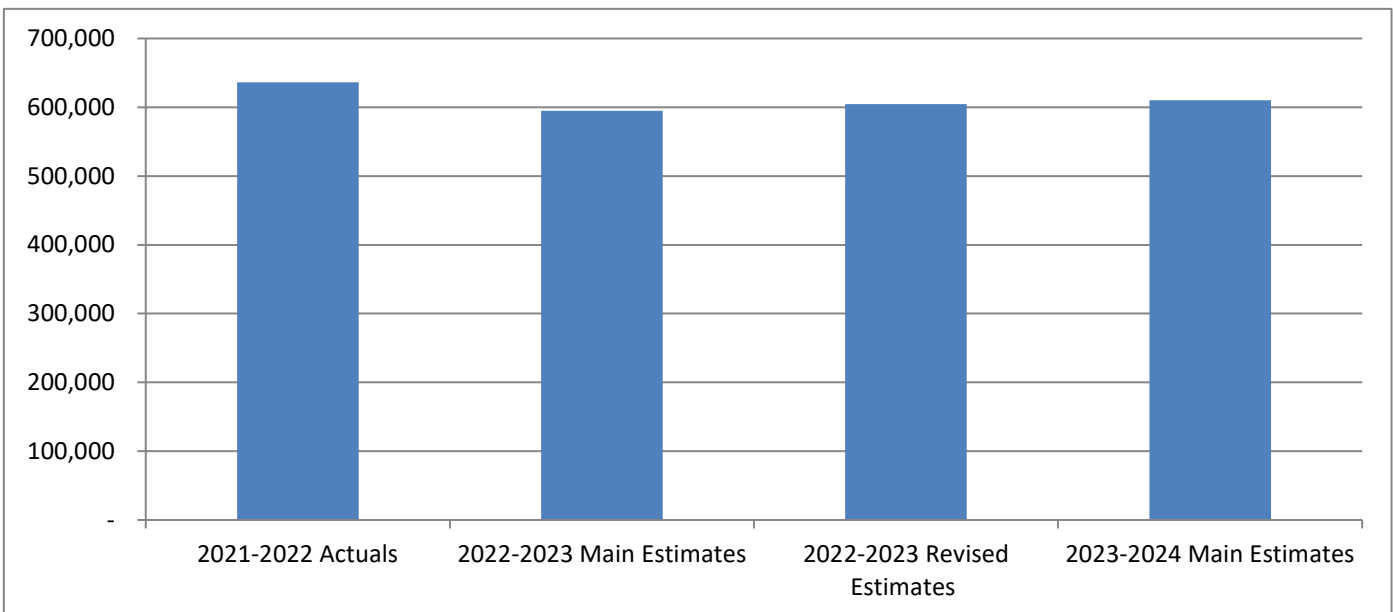
**By Expenditure Category**



**By Activity**



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



## Health and Social Services

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Administrative and Support Services	57,255	54,735	57,874	<b>54,550</b>
COVID Secretariat	27,316	11,864	157	-
Health and Social Programs	372,930	349,594	367,207	<b>368,795</b>
Long Term and Continuing Care Services	65,231	60,575	61,124	<b>67,960</b>
Out of Territory Services	76,731	77,688	77,688	<b>83,650</b>
Supplementary Health Benefits	36,957	40,321	40,321	<b>35,321</b>
	<b>636,420</b>	<b>594,777</b>	<b>604,371</b>	<b>610,276</b>
<b>Expenditure Category</b>				
Compensation and Benefits	45,482	32,364	28,578	<b>27,326</b>
Grants, Contributions and Transfers	443,022	410,653	428,178	<b>440,200</b>
Amortization	23,501	24,999	24,999	<b>23,050</b>
Chargebacks	8,234	5,546	6,233	<b>5,981</b>
Computer Hardware and Software	494	121	108	<b>113</b>
Contract Services	33,136	36,410	36,364	<b>35,531</b>
Controllable Assets	1,071	1,302	1,302	<b>1,302</b>
Fees and Payments	77,488	78,085	73,893	<b>73,783</b>
Interest	2	1	1	<b>1</b>
Loss on Sale of Assets	243	-	-	-
Materials and Supplies	1,590	1,600	1,474	<b>1,199</b>
Purchased Services	1,053	2,413	2,030	<b>865</b>
Travel	923	1,197	1,211	<b>925</b>
Utilities	178	86	-	-
Valuation Allowances	3	-	-	-
	<b>636,420</b>	<b>594,777</b>	<b>604,371</b>	<b>610,276</b>
Total Revenues	97,256	78,315	81,237	<b>70,376</b>
Total Active Positions		335		<b>197</b>
Infrastructure Investment	38,428	49,613	69,097	<b>35,904</b>

## Health and Social Services

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Transfer Payments</b>				
Hospital Care - Status Indians and Inuit	25,143	25,646	25,646	<b>26,159</b>
Medical Care - Status Indians and Inuit	8,651	8,824	8,824	<b>9,001</b>
Federal Cost-Shared				
Canada Health Transfer Top-Up to Reduce Surgical and Procedure Backlog	-	-	2,387	-
Canadian Chronic Disease Surveillance System Memorandum of Agreement	102	-	316	-
Canadian Congenital Anomalies Surveillance System Memorandum of Agreement	82	85	85	<b>85</b>
Canadian Hospitals Injury Reporting and Prevention Program Agreement	100	138	138	<b>138</b>
Cannabis Funding Requirements Agreement	584	-	-	-
Climate Change and Health Adaptation Agreement	76	-	-	-
Emergency Treatment Fund Bilateral Agreement	50	110	110	-
Enhanced Monitoring of Seasonal Influenza and COVID Memorandum of Agreement	108	-	-	-
First Nation and Inuit Home and Community Care Agreement	9,913	8,423	8,423	<b>8,782</b>
Health System Investments Agreement	718	265	436	-
Helping Health Systems Recover	5,945	-	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	4,207	1,420	1,420	<b>1,420</b>
Northern Wellness Agreement	8,990	8,428	8,428	<b>8,303</b>
NWT Strategy for Patient Oriented Research	22	-	-	-
On the Road to Wellness During and After Cancer Diagnosis Agreement	31	-	-	-
Pan-Canadian Pharmaceutical Alliance Agreement	73	73	73	<b>73</b>
Pan-Northern Child Welfare Administrative Data Development	-	-	48	-
Pan-Northern Data Project - Indigenous Knowledge and Engagement Agreement	89	-	-	-
Territorial Health Investment Fund Agreement	6,783	7,100	7,100	-
Territorial Health Investment Fund Agreement - Cultural Competencies	453	-	-	-
Territorial Health Investment Fund Agreement - Oral Health	742	-	-	-
Toll-Free Tobacco Quitline Agreement	100	100	100	<b>100</b>
Yellowknife Temporary Day Shelter	937	-	-	-

## Health and Social Services

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Capital Transfers				
Yellowknife Vulnerable Persons Shelter - Investing in				
Canada Infrastructure Plan	-	1,388	1,388	-
	<u>73,899</u>	<u>62,000</u>	<u>64,922</u>	<u>54,061</u>
<b>General</b>				
Regulatory Revenue				
Environmental Health Fees	28	35	35	<b>35</b>
Professional Licenses Fees	284	250	250	<b>250</b>
Vital Statistics Fees	103	130	130	<b>130</b>
Interest Revenue	10	-	-	-
Program				
Reciprocal Billing - Hospital Services	13,679	13,000	13,000	<b>13,000</b>
Reciprocal Billing - Physician Services	2,104	1,900	1,900	<b>1,900</b>
Special Allowances	622	800	800	<b>800</b>
Subrogated Claims and Other Recoveries	198	200	200	<b>200</b>
Grant In Kind	164	-	-	-
Recovery of Prior Year Expenses	6,165	-	-	-
	<u>23,357</u>	<u>16,315</u>	<u>16,315</u>	<u>16,315</u>
	<u>97,256</u>	<u>78,315</u>	<u>81,237</u>	<u>70,376</u>

## Health and Social Services

### Cost Shared Agreements

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Operations Expenditures</b>				
Canada Health Transfer Top-Up to Reduce Surgical and Procedure Backlog	-	-	2,387	-
Canadian Chronic Disease Surveillance System	102	-	316	-
Canadian Congenital Anomalies Surveillance System	82	85	85	<b>85</b>
Canadian Hospital Injury Reporting and Prevention Program	100	138	138	<b>138</b>
Cannabis Funding Requirements	584	-	-	-
Climate Change and Health Adaptation	76	-	-	-
Emergency Treatment Fund Bilateral Agreement	50	110	110	-
Enhanced Monitoring of Seasonal Influenza and COVID	108	-	-	-
First Nations and Inuit Home and Community Care	9,913	8,423	8,423	<b>8,782</b>
Health System Investments	718	265	436	-
Helping Health Systems Recover	5,945	-	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	4,207	1,420	1,420	<b>1,420</b>
Northern Wellness Agreement	8,990	8,428	8,428	<b>8,303</b>
NWT Strategy for Patient Oriented Research	22	-	-	-
On the Road to Wellness During and After Cancer Diagnosis	31	-	-	-
Pan-Canadian Pharmaceutical Alliance	73	73	73	<b>73</b>
Pan-Northern Child Welfare Administrative Data	-	-	48	-
Pan-Northern Data Project - Indigenous Knowledge and Engagement	89	-	-	-
Territorial Health Investment Fund	6,783	7,100	7,100	-
Territorial Health Investment Fund - Cultural Competencies	453	-	-	-
Territorial Health Investment Fund - Oral Health	742	-	-	-
Toll-Free Tobacco Quitline	100	100	100	<b>100</b>
Yellowknife Temporary Day Shelter	937	-	-	-
	<b>40,105</b>	<b>26,142</b>	<b>29,064</b>	<b>18,901</b>

## Health and Social Services

### Cost Shared Agreements

(Information Item)

#### Descriptions of Cost Shared Agreements

**Canada Health Transfer Top-Up to Reduce Surgical and Procedure Backlog** - Funding from the Government of Canada to support provinces and territories to address health system concerns, and in particular, to reduce the pandemic induced backlog of surgeries and other medical procedures and to find short and long-term solutions to deal with waitlists for care in Canada. The agreement is in place until March 31, 2023.

**Canadian Chronic Disease Surveillance System** - Funding from the Public Health Agency of Canada to develop Federal, Provincial and Territorial capacity for standardized chronic disease surveillance using primarily administrative data. The agreement is in place until March 31, 2023.

**Canadian Congenital Anomalies Surveillance System (85)** - Funding from the Public Health Agency of Canada to support the enhancement of provincial and territorial congenital anomalies surveillance systems. The agreement is in place until March 31, 2027.

**Canadian Hospitals Injury Reporting and Prevention Program (138)** - Funding from the Public Health Agency of Canada to expand the unintentional injury surveillance in the NWT. The agreement is in place until March 31, 2025.

**Cannabis Funding Requirements** - Funding from Health Canada to support a public education and awareness campaign, and engagement on cannabis and other substance use. The agreement expired March 31, 2022.

**Climate Change and Health Adaptation** - Funding from Health Canada to complete a comprehensive assessment of the health risks posed by climate change in the NWT which will be used to develop and implement a detailed action plan. The agreement expired March 31, 2022.

**Emergency Treatment Fund Bilateral Agreement** - Funding from Health Canada to help address the opioid crisis in Canada by providing funding for provinces and territories to improve access to evidence-based treatment services. The agreement is in place until March 31, 2023.

**Enhanced Monitoring of Seasonal Influenza and COVID** - Funding from the Public Health Agency of Canada to support the NWT to do surveillance of seasonal influenza and other respiratory illnesses, including COVID-19. The agreement expired September 14, 2021.

**First Nations and Inuit Home and Community Care Program (8,782)** - Funding from Indigenous Services Canada for essential and supportive service elements for home and community care, and funding for Chronic Disease Management Training for home and community care nurses. The agreement is in place until March 31, 2025.

**Health System Investments** - Funding from Indigenous Services Canada for activities related to improving vaccine hesitancy, trilateral engagement for partners to discuss shared health programming and priorities, and funding to further support a culturally safe NWT Health and Social Services system. The agreement has no expiration, however funding provided under the agreement expires on a case by case basis.

## Health and Social Services

### Cost Shared Agreements

(Information Item)

**Helping Health Systems Recover** - Funding from the Government of Canada to enhance critical on-the-ground support for vaccine rollout and vaccine related costs to help combat the COVID-19 pandemic, and to protect the health and safety of Canadians. This agreement expired March 31, 2022.

**Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement (1,420)** - Funding from Health Canada to increase access to services for home and community care and mental health and addictions. The agreement is in place until March 31, 2027.

**Northern Wellness Agreement (8,303)** - Funding from Indigenous Services Canada for health and wellness programs in the following areas: Healthy Child Development, Mental Wellness and Healthy Living. The agreement is in place until March 31, 2024.

**NWT Strategy for Patient Oriented Research** - Funding from the Canadian Institutes of Health Research for specialized, multi-disciplinary research service centres located in jurisdictions across Canada. The agreement expired March 31, 2022.

**On the Road to Wellness During and After Cancer Diagnosis** - Funding from the Canadian Partnership Against Cancer to support the provision of a wellness after care plan for cancer patients and survivors. The agreement is in place until March 31, 2023.

**Pan-Canadian Pharmaceutical Alliance (73)** - Funding from the Pan-Canadian Pharmaceutical Alliance to negotiate the purchasing of brand name drugs, increase access to clinically and cost effective drug treatment options, reduce duplication of resources, and improve the consistency of drug finding decisions. The agreement is in place until March 31, 2027.

**Pan-Northern Child Welfare Administrative Data Development** - Funding from the Public Health Agency of Canada to develop and maintain a Pan-Northern minimum data set to inform national surveillance, and enhance territorial policy and program efforts to improve the health and wellbeing of children and families. The agreement is in place until March 31, 2023.

**Pan-Northern Data Project - Indigenous Knowledge and Engagement** - Funding from the Public Health Agency of Canada to support the development on an Indigenous Engagement Plan and knowledge translation tools related to the pan-northern data project. The agreement expired March 31, 2022.

**Territorial Health Investment Fund** - Funding from Health Canada to help offset the costs associated with medical travel, to advance Primary Health Care Reform, the health system's approach to embed social determinants of health, cultural safety, community development and public participation with the overall delivery of care for NWT residents, and for the System Sustainability Office to provide ongoing dedicated leadership, project management and analytical support. The agreement is in place until March 31, 2023.

**Territorial Health Investment Fund - Cultural Competencies** - Funding from Health Canada to continue with the commitment to building a culturally respectful health and social services system. The agreement expired March 31, 2021.



## **Health and Social Services**

### **Cost Shared Agreements**

(Information Item)

**Territorial Health Investment Fund - Oral Health** - Funding from Health Canada to further create an integrated oral health program for children, help with prevention and promotion activities that emphasize oral health, and reduce costs to the health system associated with acute dental treatments. The agreement expired March 31, 2021.

**Toll-Free Tobacco Quitline (100)** - Funding from Health Canada to reduce tobacco use in the NWT by implementing a toll-free quitline and to establish quitline services prior to the proposed implementation of a national toll-free quitline number on tobacco packaging. The agreement is in place until March 31, 2024.

**Yellowknife Temporary Day Shelter** - Funding from the Yellowknives Dene First Nation to enhance supports for homeless residents in Yellowknife, and to ensure stable funding and a location for a second day shelter until the completion of the Wellness and Recovery Centre. The agreement expired March 31, 2022.

## Health and Social Services

### Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Administrative and Support Services	76	2	-	78	78	2	-	80
COVID Secretariat	131	12	-	143	-	-	-	-
Health and Social Programs	96	1	-	97	98	2	-	100
Long Term and Continuing Care Services	17	-	-	17	17	-	-	17
Out of Territory Services	-	-	-	-	-	-	-	-
Supplementary Health Benefits	-	-	-	-	-	-	-	-
	<b>320</b>	<b>15</b>	<b>-</b>	<b>335</b>	<b>193</b>	<b>4</b>	<b>-</b>	<b>197</b>
<b>Regional Allocation</b>								
Headquarters	242	8	-	250	173	4	-	177
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	-	-	-	-
South Slave	33	3	-	36	2	-	-	2
Dehcho	7	-	-	7	1	-	-	1
Sahtu	4	-	-	4	1	-	-	1
Beaufort Delta	33	4	-	37	16	-	-	16
	<b>320</b>	<b>15</b>	<b>-</b>	<b>335</b>	<b>193</b>	<b>4</b>	<b>-</b>	<b>197</b>
<b>Community Allocation</b>								
Headquarters	242	8	-	250	173	4	-	177
Regional Offices	78	7	-	85	20	-	-	20
Other	-	-	-	-	-	-	-	-
	<b>320</b>	<b>15</b>	<b>-</b>	<b>335</b>	<b>193</b>	<b>4</b>	<b>-</b>	<b>197</b>

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

## **Health and Social Services**

### **Administrative and Support Services**

#### **Activity Description**

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

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

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

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

**Health and Social Services**  
**Administrative and Support Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Administration	22,533	22,447	23,770	<b>23,382</b>
Finance	4,468	4,827	5,084	<b>4,809</b>
Human Resources	6,961	6,296	6,718	<b>7,362</b>
Information Services	23,293	21,165	22,302	<b>18,997</b>
	<b>57,255</b>	<b>54,735</b>	<b>57,874</b>	<b>54,550</b>
<b>Expenditure Category</b>				
Compensation and Benefits	11,270	11,212	11,666	<b>11,677</b>
Grants, Contributions and Transfers	32,428	32,722	34,067	<b>34,280</b>
Amortization	4,033	3,557	3,557	<b>744</b>
Chargebacks	7,778	5,381	6,233	<b>5,981</b>
Computer Hardware and Software	73	50	50	<b>50</b>
Contract Services	798	844	1,317	<b>844</b>
Controllable Assets	17	-	-	<b>-</b>
Fees and Payments	129	197	197	<b>197</b>
Materials and Supplies	448	292	307	<b>297</b>
Purchased Services	259	334	334	<b>334</b>
Travel	19	146	146	<b>146</b>
Valuation Allowances	3	-	-	<b>-</b>
	<b>57,255</b>	<b>54,735</b>	<b>57,874</b>	<b>54,550</b>

**Health and Social Services**  
**Administrative and Support Services**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
French Language Services	676	970	970	<b>970</b>
Health and Social Services Authorities Funding	31,710	31,717	33,062	<b>33,275</b>
Tłı̄ch̄q Cultural Co-ordinator	42	35	35	<b>35</b>
<b>Total Contributions</b>	<b>32,428</b>	<b>32,722</b>	<b>34,067</b>	<b>34,280</b>

**Descriptions of Contributions**

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

**Health and Social Services Authority Funding (33,275)** - Funding to HSS Authorities for administration and support services.

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

**Health and Social Services**  
**Administrative and Support Services**

**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	76	2	-	78	78	2	-	80
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>76</b>	<b>2</b>	<b>-</b>	<b>78</b>	<b>78</b>	<b>2</b>	<b>-</b>	<b>80</b>
<b>Community Allocation</b>								
Headquarters	76	2	-	78	78	2	-	80
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>76</b>	<b>2</b>	<b>-</b>	<b>78</b>	<b>78</b>	<b>2</b>	<b>-</b>	<b>80</b>

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## **Health and Social Services**

### **COVID Secretariat**

#### **Activity Description**

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

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

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

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

**Health and Social Services**  
**COVID Secretariat**  
**Operations Expenditure Summary**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Program Detail</b>				
Compliance and Enforcement Operations	18,201	8,280	104	-
Policy and Corporate Services	5,215	1,896	47	-
Service Operations	3,900	1,688	6	-
	<b>27,316</b>	<b>11,864</b>	<b>157</b>	<b>-</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,096	5,994	87	-
Chargebacks	456	165	-	-
Computer Hardware and Software	116	13	-	-
Contract Services	3,738	619	52	-
Controllable Assets	105	-	-	-
Fees and Payments	4,935	4,237	-	-
Materials and Supplies	429	288	-	-
Purchased Services	552	383	-	-
Travel	711	79	18	-
Utilities	178	86	-	-
	<b>27,316</b>	<b>11,864</b>	<b>157</b>	<b>-</b>



## Health and Social Services

### COVID Secretariat

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	73	5	-	78	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	-	-	-	-
South Slave	31	3	-	34	-	-	-	-
Dehcho	6	-	-	6	-	-	-	-
Sahtu	3	-	-	3	-	-	-	-
Beaufort Delta	17	4	-	21	-	-	-	-
	<b>131</b>	<b>12</b>	<b>-</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Allocation</b>								
Headquarters	73	5	-	78	-	-	-	-
Regional Offices	58	7	-	65	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>131</b>	<b>12</b>	<b>-</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **Health and Social Services**

### **Health and Social Programs**

#### **Activity Description**

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

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

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

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

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

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

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

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

## **Health and Social Services**

### **Health and Social Programs**

#### **Activity Description**

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

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

**Health and Social Services**  
**Health and Social Programs**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Adult Support Services	1,496	1,590	1,590	<b>1,575</b>
Child and Family Services	44,085	44,428	44,626	<b>44,341</b>
Client Support Services	1,938	1,652	1,652	<b>1,627</b>
Community Clinics and Health Centres	103,357	72,636	82,633	<b>86,178</b>
Community, Culture and Innovation	19,469	24,075	24,093	<b>20,739</b>
Community Mental Wellness and Addictions Recovery	20,122	20,359	20,786	<b>20,468</b>
Family Violence Prevention	3,941	4,181	4,181	<b>4,263</b>
Hospital Services	141,907	144,892	149,822	<b>152,494</b>
Population Health	9,818	7,367	9,301	<b>7,747</b>
Specialty Services	26,797	28,414	28,523	<b>29,363</b>
	<b>372,930</b>	<b>349,594</b>	<b>367,207</b>	<b>368,795</b>
<b>Expenditure Category</b>				
Compensation and Benefits	15,788	12,910	14,577	<b>13,351</b>
Grants, Contributions and Transfers	295,156	270,451	286,082	<b>292,223</b>
Amortization	18,532	20,506	20,506	<b>19,290</b>
Computer Hardware and Software	179	19	19	<b>24</b>
Contract Services	21,674	23,605	23,653	<b>23,345</b>
Controllable Assets	949	1,302	1,302	<b>1,302</b>
Fees and Payments	19,292	17,378	17,423	<b>17,313</b>
Loss on Sale of Assets	243	-	-	<b>-</b>
Materials and Supplies	706	925	1,072	<b>807</b>
Purchased Services	232	1,639	1,639	<b>474</b>
Travel	179	859	934	<b>666</b>
	<b>372,930</b>	<b>349,594</b>	<b>367,207</b>	<b>368,795</b>

**Health and Social Services**  
**Health and Social Programs**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Grants</b>				
Medical Professional Development	41	41	41	41
<b>Contributions</b>				
Anti-Poverty Fund	1,705	1,750	1,750	1,750
Anti-Racism Patient Navigators	21	-	-	-
Child and Family Services Fund	226	217	217	222
Community Based Suicide Prevention Fund	224	225	225	225
Early Childhood Development Fund	243	342	342	349
Family Violence Prevention Fund	211	395	395	404
Health and Social Services Authorities Funding	282,311	255,853	271,484	278,647
Healthy Choices Fund	869	1,014	1,014	1,036
Healthy Family Program	521	292	292	292
Mental Wellness and Addictions Recovery and Aftercare Fund	471	1,050	1,050	1,050
Mental Wellness and Addictions Recovery Capacity Building Fund	251	100	100	100
Mental Wellness and Addictions Recovery Fund	111	100	100	102
Mental Wellness and Addictions Recovery Peer Support	56	180	180	180
Northern Wellness Initiatives	6,804	7,067	7,067	6,000
On the Land Healing Fund	1,091	1,825	1,825	1,825
	295,115	270,410	286,041	292,182
<b>Total Grants and Contributions</b>	295,156	270,451	286,082	292,223

**Descriptions of Grants and Contributions**

**Medical Professional Development (41)** - Grant to the NWT Medical Association for professional development of eligible individual NWT physicians.

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

**Anti-Racism Patient Navigators** - Funding from Indigenous Services Canada to support navigation of the healthcare system while connecting clients to existing cultural resources.

**Child and Family Services (222)** - Funding to support organizations in the delivery of programs and services that protect and support families in the NWT.

## **Health and Social Services**

### **Health and Social Programs**

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

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

**Early Childhood Development Action Plan (349)** - Funding to support initiatives in the Early Childhood Development Action Plan including early intervention activities, breastfeeding promotion, education and supports.

**Family Violence Prevention (404)** - Funding to support organizations that offer programs to protect, assist and shelter families affected by violence.

**Health and Social Services Authorities Funding (278,647)** - Funding to Health and Social Services Authorities for Health and Social programs.

**Healthy Choices Fund (1,036)** - Funding to support eligible applicants whose initiatives aim to maximize the impact of community wellness initiatives and activities that support individuals, families, and communities in the NWT.

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

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

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

**Mental Wellness and Addictions Recovery Fund (102)** - Funding to support organizations in the delivery of mental health and addictions programming.

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

**Northern Wellness Initiatives (6,000)** - Funding from Indigenous Services Canada to support community, regional and territorial health and wellness initiatives throughout the NWT.

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

## Health and Social Services

### Health and Social Programs

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	76	1	-	77	<b>78</b>	<b>2</b>	-	<b>80</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Dehcho	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Sahtu	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Beaufort Delta	16	-	-	16	<b>16</b>	-	-	<b>16</b>
	<b>96</b>	<b>1</b>	-	<b>97</b>	<b>98</b>	<b>2</b>	-	<b>100</b>
<b>Community Allocation</b>								
Headquarters	76	1	-	77	<b>78</b>	<b>2</b>	-	<b>80</b>
Regional Offices	20	-	-	20	<b>20</b>	-	-	<b>20</b>
Other	-	-	-	-	-	-	-	-
	<b>96</b>	<b>1</b>	-	<b>97</b>	<b>98</b>	<b>2</b>	-	<b>100</b>

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

## **Health and Social Services**

### **Long Term and Continuing Care Services**

#### **Activity Description**

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

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



**Health and Social Services**  
**Long Term and Continuing Care Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Home Care and Support Services	23,697	20,846	20,971	<b>21,217</b>
Long Term Care and Supported Living	41,534	39,729	40,153	<b>46,743</b>
	<b>65,231</b>	<b>60,575</b>	<b>61,124</b>	<b>67,960</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,328	2,248	2,248	<b>2,298</b>
Grants, Contributions and Transfers	61,227	56,441	56,990	<b>61,696</b>
Amortization	936	936	936	<b>3,016</b>
Computer Hardware and Software	126	39	39	<b>39</b>
Contract Services	521	610	610	<b>610</b>
Fees and Payments	60	35	35	<b>35</b>
Interest	2	1	1	<b>1</b>
Materials and Supplies	7	95	95	<b>95</b>
Purchased Services	10	57	57	<b>57</b>
Travel	14	113	113	<b>113</b>
	<b>65,231</b>	<b>60,575</b>	<b>61,124</b>	<b>67,960</b>

**Health and Social Services**  
**Long Term and Continuing Care Services**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Disabilities Fund	224	222	222	229
Health and Social Services Authorities Funding	59,025	55,439	55,988	60,677
Respite Fund	485	475	475	480
Seniors Fund	216	305	305	310
Supportive Care Initiative Fund	1,277	-	-	-
	61,227	56,441	56,990	61,696
<b>Total Contributions</b>	61,227	56,441	56,990	61,696

**Descriptions of Contributions**

**Disabilities Fund (229)** - Funding to support organizations that provide increased independence and reduce barriers for residents living with disabilities within the NWT.

**Health and Social Services Authority Funding (60,677)** - Funding to Authorities for Long Term Care and Continuing Care services.

**Respite Fund (480)** - Funding to support organizations that provide community based respite services to caregivers of residents living with disabilities within the NWT.

**Seniors Fund (310)** - Funding to support the NWT Seniors' Society activities to promote the independence and wellbeing of seniors and elders in the NWT.

**Supportive Care Initiative Fund** - Funding from Indigenous Services Canada to support services to elders, home and community care clients, and other vulnerable populations who were impacted by the COVID-19 pandemic.

**Health and Social Services**  
**Long Term and Continuing Care Services**

**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>
<b>Community Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>

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

## **Health and Social Services**

### **Out of Territory Services**

#### **Activity Description**

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

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

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

**Health and Social Services**  
**Out of Territory Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Addictions Treatment Facilities	1,735	2,096	2,096	<b>2,096</b>
Medical Services	37,630	40,157	40,157	<b>40,157</b>
Residential Care	37,366	35,435	35,435	<b>41,397</b>
	<b>76,731</b>	<b>77,688</b>	<b>77,688</b>	<b>83,650</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	32,696	26,799	26,799	<b>32,761</b>
Contract Services	6,405	10,732	10,732	<b>10,732</b>
Fees and Payments	37,630	40,157	40,157	<b>40,157</b>
	<b>76,731</b>	<b>77,688</b>	<b>77,688</b>	<b>83,650</b>

**Health and Social Services**  
**Out of Territory Services**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Health and Social Services Authorities Funding	32,696	26,799	26,799	<b>32,761</b>

**Descriptions of Contributions**

**Health and Social Services Authority Funding (32,761)** - Funding to Health and Social Services Authorities for Out of Territory services.

## **Health and Social Services**

### **Supplementary Health Benefits**

#### **Activity Description**

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

**Health and Social Services**  
**Supplementary Health Benefits**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Extended Health Benefits	12,520	13,326	13,326	<b>13,326</b>
Medical Travel Benefits	21,515	24,240	24,240	<b>19,240</b>
Métis Health Benefits	2,922	2,755	2,755	<b>2,755</b>
	<b>36,957</b>	<b>40,321</b>	<b>40,321</b>	<b>35,321</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	21,515	24,240	24,240	<b>19,240</b>
Fees and Payments	15,442	16,081	16,081	<b>16,081</b>
	<b>36,957</b>	<b>40,321</b>	<b>40,321</b>	<b>35,321</b>



**Health and Social Services**  
**Supplementary Health Benefits**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Health and Social Services Authorities Funding	21,515	24,240	24,240	<b>19,240</b>

**Descriptions of Contributions**

**Health and Social Services Authority Funding (19,240)** - Funding to Health and Social Services Authorities for Medical Travel Benefits.

## Health and Social Services

### Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Northwest Territories Health and Social Services Authority</b>				
Administrative and Support Services				
Administration	11,189	11,164	11,440	<b>11,862</b>
Finance	2,167	2,217	2,474	<b>2,217</b>
Human Resources	4,758	4,765	4,953	<b>5,060</b>
Information Services	9,447	9,457	9,742	<b>9,520</b>
Health and Social Programs				
Adult Support Services	1,119	1,119	1,119	<b>1,130</b>
Child and Family Services	32,510	32,315	32,465	<b>32,447</b>
Community Clinics and Health Centres	88,261	59,137	67,922	<b>70,831</b>
Community, Culture and Innovation	6,083	7,228	7,246	<b>6,842</b>
Community Mental Wellness and Addictions				
Recovery	12,103	11,329	11,677	<b>11,304</b>
Family Violence Prevention	2,848	2,848	2,848	<b>2,906</b>
Hospital Services	76,664	76,845	81,775	<b>85,461</b>
Population Health	159	248	248	<b>138</b>
Specialty Services	23,331	24,571	24,680	<b>25,486</b>
Long Term and Continuing Care Services				
Home Care and Support Services	15,365	8,012	8,123	<b>7,628</b>
Long Term Care and Supported Living	30,478	29,174	29,520	<b>33,819</b>
Out of Territory Services				
Residential Care	32,696	26,799	26,799	<b>32,761</b>
Supplementary Health Benefits				
Medical Travel Benefits	21,035	23,701	23,701	<b>18,701</b>
	<b>370,213</b>	<b>330,929</b>	<b>346,732</b>	<b>358,113</b>

## Health and Social Services

### Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Hay River Health and Social Services Authority</b>				
Administrative and Support Services				
Administration	827	827	978	<b>978</b>
Finance	422	422	422	<b>422</b>
Human Resources	1,295	1,295	1,391	<b>1,444</b>
Information Services	517	517	517	<b>517</b>
Health and Social Programs				
Child and Family Services	2,602	2,587	2,587	<b>2,574</b>
Community Clinics and Health Centres	5,643	5,296	5,966	<b>6,091</b>
Community, Culture and Innovation	330	465	465	<b>336</b>
Community Mental Wellness and Addictions				
Recovery	931	931	1,010	<b>931</b>
Family Violence Prevention	680	680	680	<b>695</b>
Hospital Services	13,172	12,953	12,953	<b>13,155</b>
Specialty Services	1,486	1,486	1,486	<b>1,520</b>
Long Term and Continuing Care Services				
Home Care and Support Services	1,520	906	906	<b>946</b>
Long Term Care and Supported Living	6,035	5,906	5,928	<b>6,002</b>
Supplementary Health Benefits				
Medical Travel Benefits	22	22	22	<b>22</b>
	<b>35,482</b>	<b>34,293</b>	<b>35,311</b>	<b>35,633</b>

## Health and Social Services

### Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Tłjchq Community Services Agency</b>				
Administrative and Support Services				
Administration	777	736	736	<b>783</b>
Finance	189	192	192	<b>192</b>
Human Resources	15	15	107	<b>156</b>
Information Services	107	110	110	<b>124</b>
Health and Social Programs				
Child and Family Services	5,655	5,718	5,718	<b>5,729</b>
Community Clinics and Health Centres	7,302	6,685	7,227	<b>7,403</b>
Community, Culture and Innovation	315	297	297	<b>297</b>
Community Mental Wellness and Addictions				
Recovery	1,061	1,076	1,076	<b>1,114</b>
Family Violence Prevention	31	31	31	<b>31</b>
Hospital Services	25	-	-	-
Long Term and Continuing Care Services				
Home Care and Support Services	1,545	783	797	<b>839</b>
Long Term Care and Supported Living	4,083	3,712	3,768	<b>3,905</b>
Supplementary Health Benefits				
Medical Travel Benefits	458	517	517	<b>517</b>
	<b>21,563</b>	<b>19,872</b>	<b>20,576</b>	<b>21,090</b>
<b>Shared Contributions to Health and Social Services Authorities</b>				
Health and Social Programs	-	2,008	2,008	<b>2,226</b>
Long Term and Continuing Care Services	-	6,946	6,946	<b>7,538</b>
	-	<b>8,954</b>	<b>8,954</b>	<b>9,764</b>
<b>Total Funding to Health and Social Services Authorities</b>	<b>427,258</b>	<b>394,048</b>	<b>411,573</b>	<b>424,600</b>

## Health and Social Services

### Health and Social Services Authorities

#### Active Position Summary (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Authority Allocation</b>								
Northwest Territories Health and Social Services Authority	1,275	124	-	1,399	1,351	124	-	1,475
Hay River Health & Social Services Authority	200	44	-	244	202	44	-	246
Tłı̨chǫ Community Services Agency	125	20	-	145	128	20	-	148
	<b>1,600</b>	<b>188</b>	<b>-</b>	<b>1,788</b>	<b>1,681</b>	<b>188</b>	<b>-</b>	<b>1,869</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	686	57	-	743	756	57	-	813
Tłı̨chǫ	125	20	-	145	128	20	-	148
South Slave	320	60	-	380	324	60	-	384
Dehcho	100	15	-	115	101	15	-	116
Sahtu	107	19	-	126	107	19	-	126
Beaufort Delta	262	17	-	279	265	17	-	282
	<b>1,600</b>	<b>188</b>	<b>-</b>	<b>1,788</b>	<b>1,681</b>	<b>188</b>	<b>-</b>	<b>1,869</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	1,291	132	-	1,423	1,368	132	-	1,500
Other	309	56	-	365	313	56	-	369
	<b>1,600</b>	<b>188</b>	<b>-</b>	<b>1,788</b>	<b>1,681</b>	<b>188</b>	<b>-</b>	<b>1,869</b>

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

## Health and Social Services

### Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Canadian Chronic Disease Surveillance System	-	316	-	-
Non-Insured Health Benefits	20,369	16,266	16,266	<b>16,266</b>
Northern Wellness Agreement	28	-	-	-
Pan-Northern Child Welfare Administrative Data Development	-	48	-	-
Tłı̄ch̄o Land Claim Implementation	-	-	61	-
	<b>20,397</b>	<b>16,630</b>	<b>16,327</b>	<b>16,266</b>

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

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

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

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

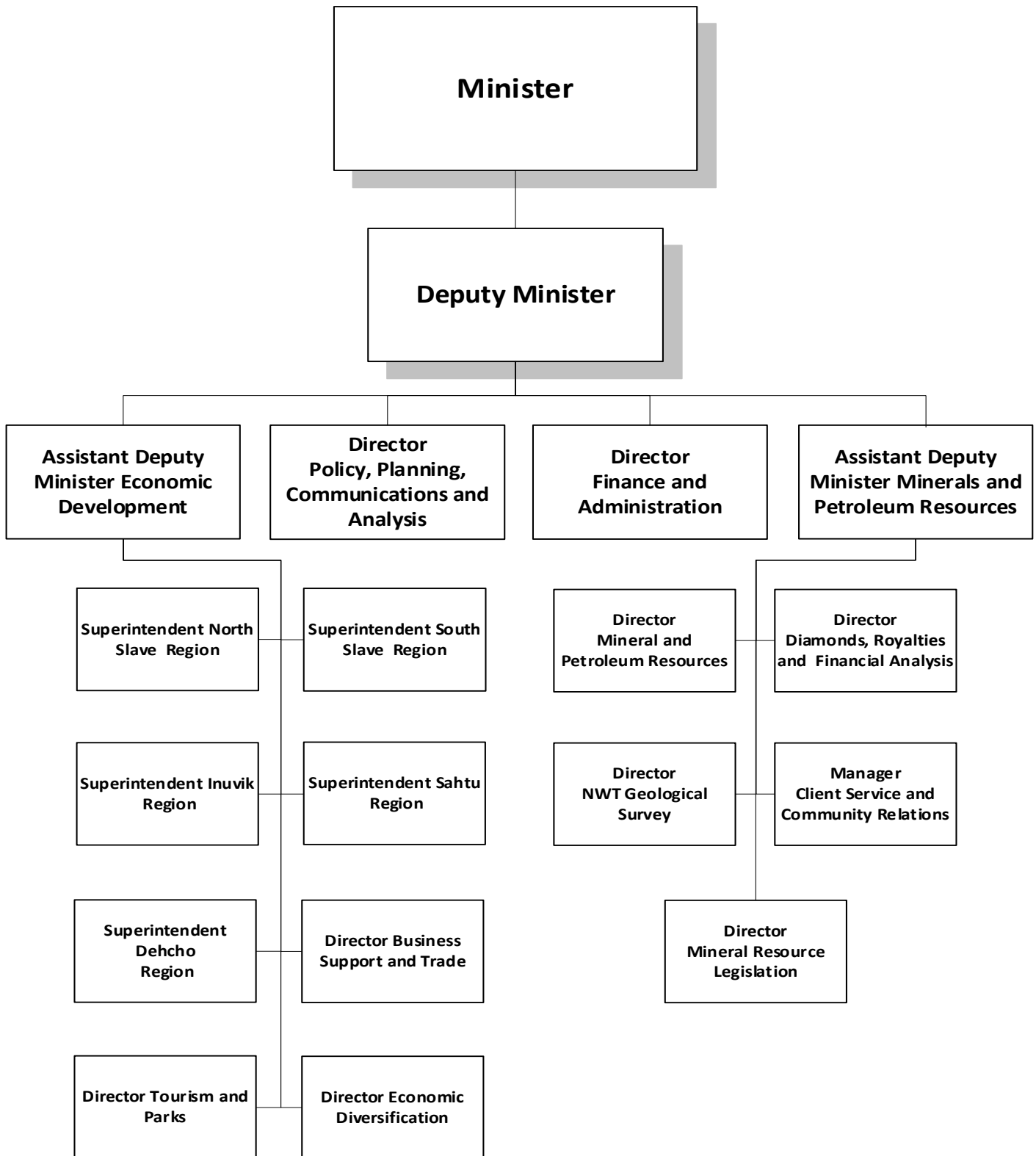
**Pan-Northern Child Welfare Administrative Data Development** - Funding provided by the Public Health Agency of Canada to develop and maintain a Pan-Northern minimum data set to inform national surveillance, and enhance territorial policy and program efforts to improve the health and wellbeing of children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

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

## **Industry, Tourism and Investment**

# Industry, Tourism and Investment

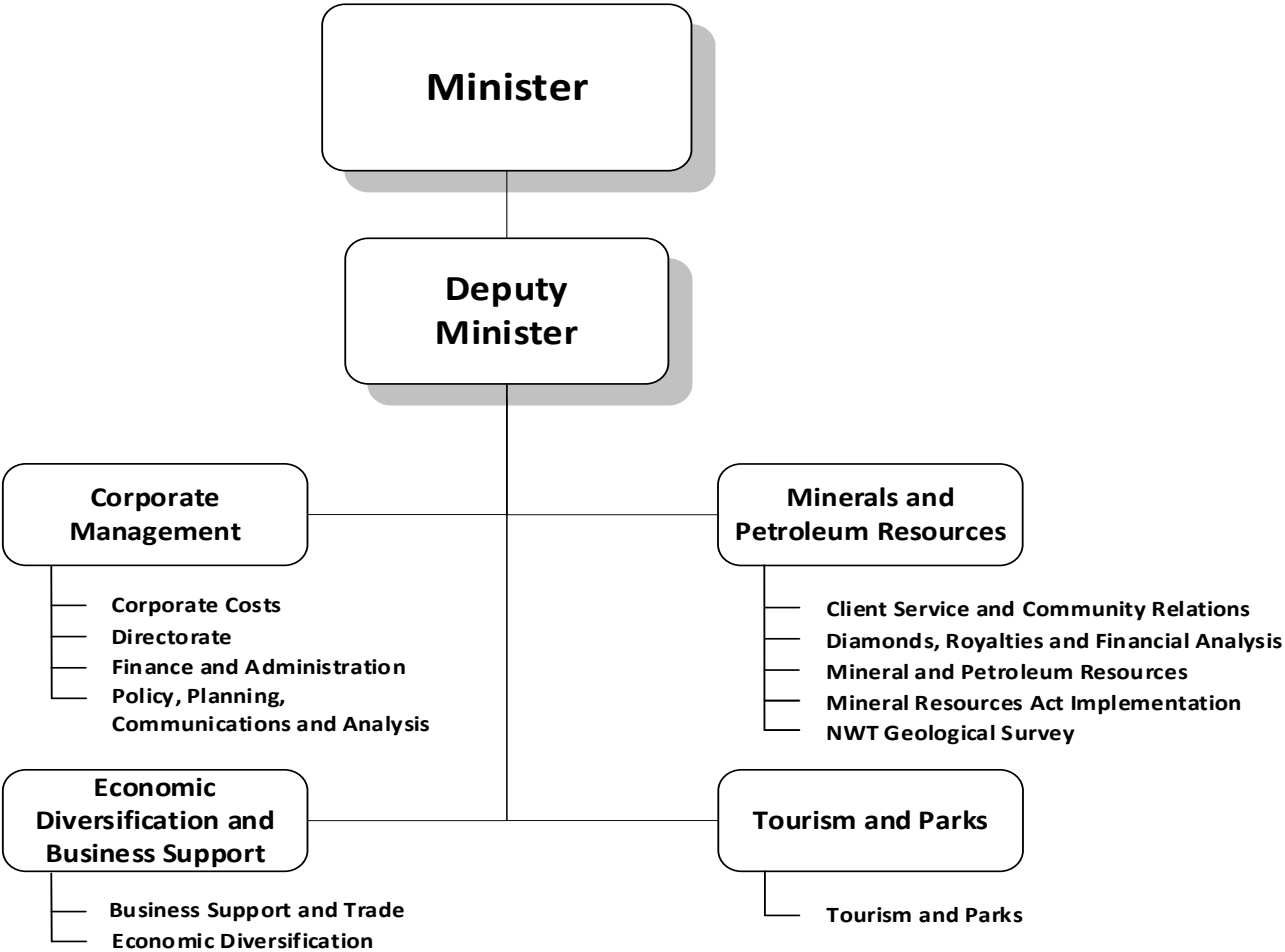
## Organizational Chart





**Industry, Tourism and Investment**

**Accounting Structure Chart**

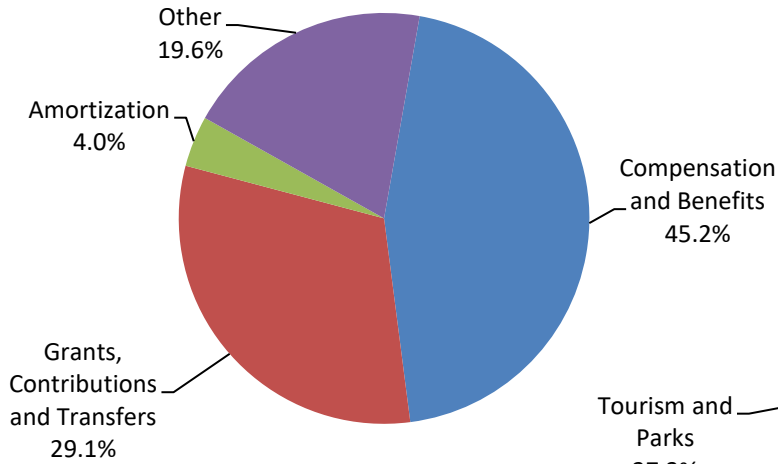


# Industry, Tourism and Investment

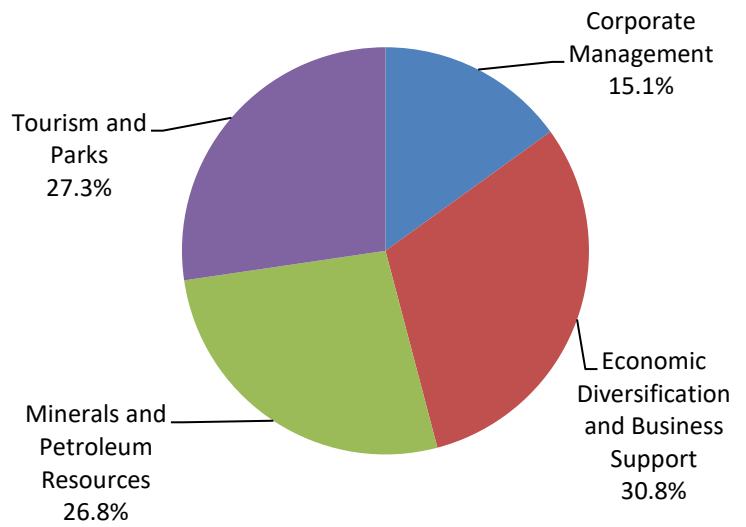
## Graphs

### Operations Expenditures

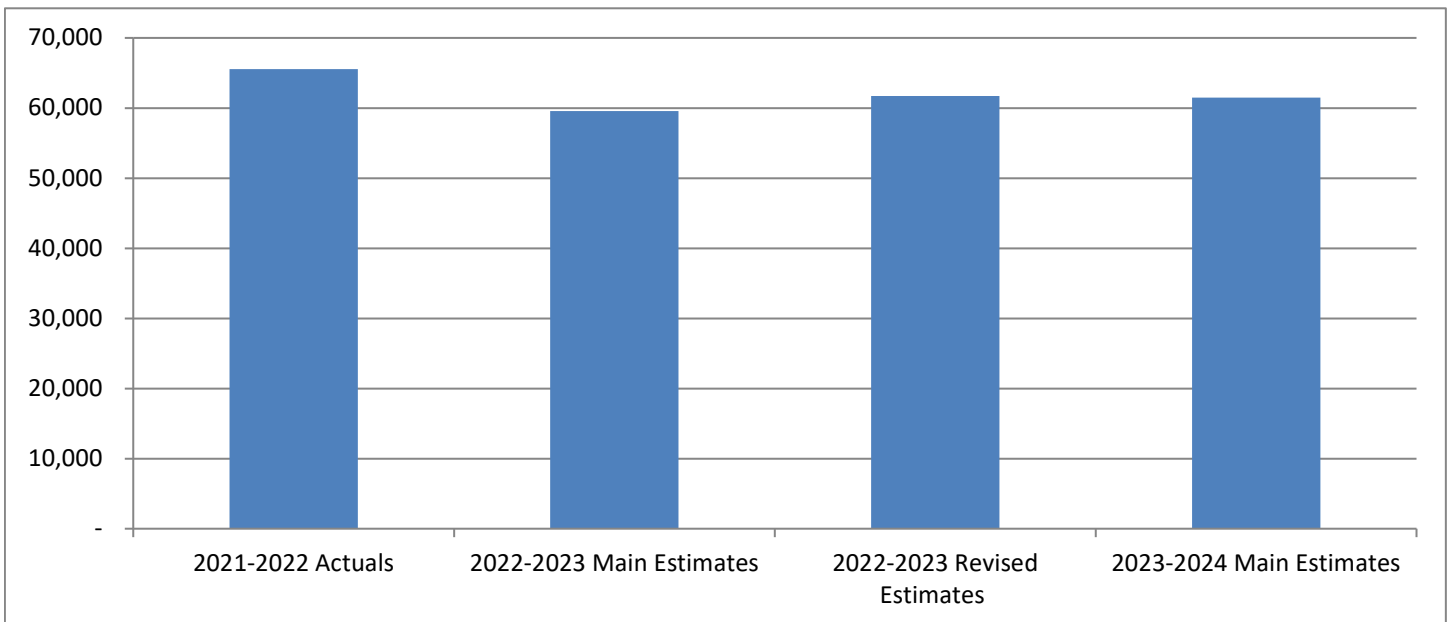
**By Expenditure Category**



**By Activity**



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



## Industry, Tourism and Investment

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Corporate Management	8,706	9,250	9,257	<b>9,253</b>
Economic Diversification and Business Support	19,472	17,894	19,136	<b>18,959</b>
Minerals and Petroleum Resources	16,687	16,186	16,546	<b>16,469</b>
Tourism and Parks	20,677	16,237	16,755	<b>16,795</b>
	<b>65,542</b>	<b>59,567</b>	<b>61,694</b>	<b>61,476</b>
<b>Expenditure Category</b>				
Compensation and Benefits	26,161	27,594	28,510	<b>27,744</b>
Grants, Contributions and Transfers	26,092	17,341	18,753	<b>19,162</b>
Amortization	1,850	2,097	2,097	<b>2,460</b>
Chargebacks	891	1,039	1,039	<b>1,035</b>
Computer Hardware and Software	230	162	162	<b>216</b>
Contract Services	6,581	7,137	6,926	<b>6,490</b>
Controllable Assets	328	228	228	<b>251</b>
Fees and Payments	528	531	531	<b>583</b>
Materials and Supplies	1,463	1,385	1,385	<b>1,486</b>
Purchased Services	675	925	935	<b>922</b>
Travel	311	579	579	<b>578</b>
Utilities	417	549	549	<b>549</b>
Valuation Allowances	15	-	-	-
	<b>65,542</b>	<b>59,567</b>	<b>61,694</b>	<b>61,476</b>
Total Revenues	46,072	23,783	45,189	<b>62,785</b>
Total Active Positions		191		<b>190</b>
Infrastructure Investment	8,578	4,437	19,095	<b>3,078</b>

## Industry, Tourism and Investment

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Transfer Payments</b>				
Federal Cost Shared	1,811	1,459	2,791	732
<b>Non-renewable Resource Revenue</b>				
Licences, Rental and Other Fees	5,187	2,724	2,724	4,016
Minerals, Oil and Gas Royalties	37,012	18,686	38,045	56,868
	42,199	21,410	40,769	60,884
<b>General</b>				
Regulatory Revenues				
Park Permits and Other Fees	1,038	900	900	840
Nominee Program	-	14	14	6
Program				
Third Party Recoveries	392	-	715	323
Recovery of Prior Years' Expenses	632	-	-	-
	2,062	914	1,629	1,169
	46,072	23,783	45,189	62,785

## Industry, Tourism and Investment

### Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2021-2022 Actuals	(thousands of dollars)		
			2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Operations Expenditures</b>					
Canadian Agricultural Partnership	60%	811	1,220	1,220	<b>1,220</b>
Mining Incentive Program	100%	500	-	-	-
Tourism Restart Investment Program	80%	2,133	-	750	-
		3,444	1,220	1,970	<b>1,220</b>

#### Descriptions of Cost Shared Agreements

**Canadian Agricultural Partnership (1,220)** - This is a bilateral cost shared Agreement signed between the Government of Canada and the GNWT. The funding allocated in the Canadian Agriculture Partnership will be used to fund a number of programs aimed at building and expanding the agriculture sector in the NWT.

**Mining Incentive Program** - Funding provided by the Canadian Northern Economic Development Agency under the Regional Recovery Relief Fund. Contributions in support of mineral exploration companies and prospectors who are exploring for Northwest Territories mineral resources.

**Tourism Restart Investment Program** - Contributions to stimulate the tourism industry by supporting licensed tourism operators, operating within the territory, by investing dollars in marketing and promotions, reopening maintenance, and recruitment and training.

## Industry, Tourism and Investment

### Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	43	1	-	44	43	1	-	44
Economic Diversification and Business Support	44	-	-	44	43	-	-	43
Minerals and Petroleum Resources	62	-	-	62	62	-	-	62
Tourism and Parks	23	-	18	41	23	-	18	41
	<b>172</b>	<b>1</b>	<b>18</b>	<b>191</b>	<b>171</b>	<b>1</b>	<b>18</b>	<b>190</b>
<b>Regional Allocation</b>								
Headquarters	104	1	-	105	103	1	-	104
North Slave	13	-	5	18	13	-	5	18
Tłıchq	3	-	-	3	3	-	-	3
South Slave	20	-	3	23	20	-	3	23
Dehcho	7	-	1	8	7	-	1	8
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	20	-	9	29	20	-	9	29
	<b>172</b>	<b>1</b>	<b>18</b>	<b>191</b>	<b>171</b>	<b>1</b>	<b>18</b>	<b>190</b>
<b>Community Allocation</b>								
Headquarters	104	1	-	105	103	1	-	104
Regional Offices	63	-	13	76	63	-	13	76
Other	5	-	5	10	5	-	5	10
	<b>172</b>	<b>1</b>	<b>18</b>	<b>191</b>	<b>171</b>	<b>1</b>	<b>18</b>	<b>190</b>

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

## **Industry, Tourism and Investment**

### **Corporate Management**

#### **Activity Description**

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

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

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

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

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

# Industry, Tourism and Investment

## Corporate Management

### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Corporate Costs	1,240	1,359	1,359	<b>1,355</b>
Directorate	2,539	2,697	2,697	<b>2,697</b>
Finance and Administration	1,670	1,850	1,850	<b>1,850</b>
Policy, Planning, Communications and Analysis	3,257	3,344	3,351	<b>3,351</b>
	<b>8,706</b>	<b>9,250</b>	<b>9,257</b>	<b>9,253</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,260	7,428	7,428	<b>7,437</b>
Amortization	15	19	19	<b>19</b>
Chargebacks	860	1,039	1,039	<b>1,035</b>
Computer Hardware and Software	24	15	15	<b>23</b>
Contract Services	102	85	82	<b>94</b>
Controllable Assets	6	1	1	<b>1</b>
Fees and Payments	62	89	89	<b>95</b>
Materials and Supplies	168	188	188	<b>187</b>
Purchased Services	146	212	222	<b>194</b>
Travel	49	151	151	<b>145</b>
Utilities	2	23	23	<b>23</b>
Valuation Allowances	12	-	-	<b>-</b>
	<b>8,706</b>	<b>9,250</b>	<b>9,257</b>	<b>9,253</b>



## Industry, Tourism and Investment

### Corporate Management

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	29	1	-	30	29	1	-	30
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	5	-	-	5	5	-	-	5
Dehcho	2	-	-	2	2	-	-	2
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>43</b>	<b>1</b>	<b>-</b>	<b>44</b>	<b>43</b>	<b>1</b>	<b>-</b>	<b>44</b>
<b>Community Allocation</b>								
Headquarters	29	1	-	30	29	1	-	30
Regional Offices	13	-	-	13	13	-	-	13
Other	1	-	-	1	1	-	-	1
	<b>43</b>	<b>1</b>	<b>-</b>	<b>44</b>	<b>43</b>	<b>1</b>	<b>-</b>	<b>44</b>

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## **Industry, Tourism and Investment**

### **Economic Diversification and Business Support**

#### **Activity Description**

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

BST focuses on policy and program development to support the business community including the Support to Entrepreneurs and Economic Development program and the development of strategies, such as, the NWT Manufacturing Strategy, and the development of the NWT Innovation Action Plan. The division is also the GNWT lead on internal and international trade matters and works to attract foreign investment through promotion with Invest in Canada, and the Business Stream of the Northwest Territories Nominee Program, which is an immigration program. The division is also responsible for the administration of the GNWT Business Incentive Policy and the Northern Manufactured Products Policy, which is administered through the monitoring

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

ITI regional offices act as delivery agents of the Business Development Investment Corporation's (BDIC's) loans program, and ITI regional offices work alongside the Community Futures Development Organizations to support NWT businesses with accessing funding and investment capital.

ITI regional offices supply program guidance, support, and assistance at the community level for the delivery of the ED and BST programs. Regional representatives are experienced, knowledgeable, and well networked with organizations, financial institutions, and government departments and agencies. They also play a key role in the front-line pathfinding relationship with the local business community.

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

**Industry, Tourism and Investment**  
**Economic Diversification and Business Support**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Business Support and Trade	13,111	12,307	12,622	<b>12,223</b>
NWT Business Development and Investment Corporation	2,042	2,072	2,102	<b>2,072</b>
Economic Diversification	4,319	3,515	4,412	<b>4,664</b>
	<b>19,472</b>	<b>17,894</b>	<b>19,136</b>	<b>18,959</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,054	6,202	6,704	<b>6,230</b>
Grants, Contributions and Transfers	11,855	10,353	11,115	<b>11,048</b>
Amortization	16	54	54	<b>421</b>
Computer Hardware and Software	19	21	21	<b>21</b>
Contract Services	645	560	538	<b>492</b>
Controllable Assets	50	5	5	<b>5</b>
Fees and Payments	254	208	208	<b>225</b>
Materials and Supplies	314	184	184	<b>227</b>
Purchased Services	157	205	205	<b>188</b>
Travel	104	88	88	<b>88</b>
Utilities	1	14	14	<b>14</b>
Valuation Allowances	3	-	-	<b>-</b>
	<b>19,472</b>	<b>17,894</b>	<b>19,136</b>	<b>18,959</b>

**Industry, Tourism and Investment**  
**Economic Diversification and Business Support**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Advance the Knowledge Economy	250	240	240	100
Business Development and Investment Corporation	2,042	2,072	2,102	2,072
Canadian Agricultural Partnership	811	488	488	1,220
Commercial Fisheries	564	600	600	450
Community Futures	828	825	825	843
Community Futures Regional Relief and Recovery Fund	921	-	-	-
Community Transfer Initiatives	1,375	1,587	1,587	1,622
Economic Diversification and Business Support				
Contributions - Various	349	-	-	-
Film Industry Rebate Program	100	100	100	300
Great Northern Arts Festival	25	25	25	25
Northern Food Development Program	384	550	550	550
Support for Entrepreneur and Economic Development	4,206	3,866	3,866	3,866
<b>Total Contributions</b>	<b>11,855</b>	<b>10,353</b>	<b>10,383</b>	<b>11,048</b>

**Descriptions of Contributions**

**Advance the Knowledge Economy (100)** - Undertake planning, research, and public engagement on advancing the knowledge economy, enhancing business support services in Northwest Territories (NWT) regions, the development of regional economic development plans.

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

**Canadian Agricultural Partnership (1,220)** - This is a bilateral cost shared Agreement signed between the Government of Canada and the GNWT. The funding allocated in the Canadian Agriculture Partnership will be used to fund a number of programs aimed at building and expanding the agriculture sector in the NWT.

**Commercial Fisheries (450)** - Contributions to support development of commercial fisheries by offsetting high freight or production costs.

**Community Futures (843)** - Contributions to help communities access funding for economic development.

**Industry, Tourism and Investment**  
**Economic Diversification and Business Support**  
**Grants, Contributions and Transfers**

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

**Community Transfer Initiatives (1,622)** - Contributions to provide funding to individual NWT communities for costs associated to employ an Economic Development Officer in the community.

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

**Film Industry Rebate Program (300)** - The program aims to provide rebates to eligible producers of film and television productions to offset a portion of production costs incurred specifically involving northern wages, supplies/goods and services.

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

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

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

## Industry, Tourism and Investment

### Economic Diversification and Business Support

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	14	-	-	14	13	-	-	13
North Slave	5	-	-	5	5	-	-	5
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	10	-	-	10	10	-	-	10
Dehcho	3	-	-	3	3	-	-	3
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	8	-	-	8	8	-	-	8
	<b>44</b>	-	-	<b>44</b>	<b>43</b>	-	-	<b>43</b>
<b>Community Allocation</b>								
Headquarters	14	-	-	14	13	-	-	13
Regional Offices	26	-	-	26	26	-	-	26
Other	4	-	-	4	4	-	-	4
	<b>44</b>	-	-	<b>44</b>	<b>43</b>	-	-	<b>43</b>

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## **Industry, Tourism and Investment**

### **Minerals and Petroleum Resources**

#### **Activity Description**

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

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

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

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

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

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

**Industry, Tourism and Investment**  
**Minerals and Petroleum Resources**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Client Service and Community Relations	1,053	1,120	1,276	<b>1,110</b>
Diamonds, Royalties and Financial Analysis	3,918	4,306	4,286	<b>4,281</b>
Mineral and Petroleum Resources	4,719	4,165	4,364	<b>4,224</b>
Mineral and Petroleum Resources Act Implementation	782	545	545	<b>564</b>
NWT Geological Survey	6,215	6,050	6,075	<b>6,290</b>
	<b>16,687</b>	<b>16,186</b>	<b>16,546</b>	<b>16,469</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,778	9,370	9,784	<b>9,605</b>
Grants, Contributions and Transfers	2,934	1,455	1,505	<b>2,097</b>
Amortization	207	207	207	<b>207</b>
Computer Hardware and Software	160	106	106	<b>140</b>
Contract Services	3,851	3,872	3,768	<b>3,336</b>
Controllable Assets	46	35	35	<b>28</b>
Fees and Payments	85	124	124	<b>120</b>
Materials and Supplies	315	352	352	<b>343</b>
Purchased Services	193	373	373	<b>296</b>
Travel	105	260	260	<b>265</b>
Utilities	13	32	32	<b>32</b>
	<b>16,687</b>	<b>16,186</b>	<b>16,546</b>	<b>16,469</b>



## Industry, Tourism and Investment

### Minerals and Petroleum Resources

#### Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Contributions</b>				
Indigenous Mineral Development Support Program	97	100	100	<b>100</b>
Mineral Resources Act Implementation	22	-	-	<b>12</b>
Mining Incentive Program	1,501	1,300	1,300	<b>1,500</b>
MPR Various Contributions	865	-	-	-
NWT Chamber of Mines	51	55	55	<b>55</b>
Prospector Training	94	-	-	<b>80</b>
Scientific Collaborative Research Projects	304	-	50	<b>350</b>
<b>Total Contributions</b>	<b>2,934</b>	<b>1,455</b>	<b>1,505</b>	<b>2,097</b>

#### Descriptions of Contributions

**Indigenous Mineral Development Support Program (100)** - Contributions in support of Indigenous organizations to prepare and participate in resource development in their region.

**Mineral Resources Act Implementation (12)** - Contributions to support the engagement work on the Mineral Resources Act regulations.

**Mining Incentive Program (1,500)** - Contributions in support of mineral exploration companies and prospectors who are exploring for Northwest Territories (NWT) mineral resources.

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

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

**Prospector Training (80)** - Contributions to support Introduction to prospecting courses to residents across the NWT.

**Scientific Collaborative Research Projects (350)** - Contributions in support of collaborative projects with various Universities to address NWT geoscience knowledge deficits, mineral and petroleum potential, and permafrost and landscape changes.

## Industry, Tourism and Investment

### Minerals and Petroleum Resources

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	54	-	-	54	<b>54</b>	-	-	<b>54</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	8	-	-	8	<b>8</b>	-	-	<b>8</b>
	<b>62</b>	-	-	<b>62</b>	<b>62</b>	-	-	<b>62</b>
<b>Community Allocation</b>								
Headquarters	54	-	-	54	<b>54</b>	-	-	<b>54</b>
Regional Offices	8	-	-	8	<b>8</b>	-	-	<b>8</b>
Other	-	-	-	-	-	-	-	-
	<b>62</b>	-	-	<b>62</b>	<b>62</b>	-	-	<b>62</b>

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

## **Industry, Tourism and Investment**

### **Tourism and Parks**

#### **Activity Description**

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

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

Parks are responsible for the over-all planning, marketing, administration, maintenance and development of the Territorial Parks, which serve both tourists and resident NWT recreational users. It is also responsible for providing guidance and advice to the Superintendent of Parks and Regional Offices on the implementation and administration of the *Territorial Parks Act* to ensure law enforcement and public safety. The ITI Regional Offices execute day-to-day operations, capital project management, enforcement and asset maintenance activities in the Parks. Capital Planning oversees the long and short-term planning for infrastructure of ITI's Territorial Parks, as well as the on-going maintenance of these assets in partnership with the regional offices.

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

# Industry, Tourism and Investment

## Tourism and Parks

### Operations Expenditure Summary

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Tourism and Parks	20,677	16,237	16,755	<b>16,795</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,069	4,594	4,594	<b>4,472</b>
Grants, Contributions and Transfers	11,303	5,533	6,133	<b>6,017</b>
Amortization	1,612	1,817	1,817	<b>1,813</b>
Chargebacks	31	-	-	-
Computer Hardware and Software	27	20	20	<b>32</b>
Contract Services	1,983	2,620	2,538	<b>2,568</b>
Controllable Assets	226	187	187	<b>217</b>
Fees and Payments	127	110	110	<b>143</b>
Materials and Supplies	666	661	661	<b>729</b>
Purchased Services	179	135	135	<b>244</b>
Travel	53	80	80	<b>80</b>
Utilities	401	480	480	<b>480</b>
	<b>20,677</b>	<b>16,237</b>	<b>16,755</b>	<b>16,795</b>

## Industry, Tourism and Investment

### Tourism and Parks

#### Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Community Tourism Coordinators	400	350	350	<b>350</b>
Community Tourism Infrastructure	626	200	200	<b>300</b>
Convention Bureau	100	100	100	<b>100</b>
Pandemic Relief Extension Program	1,706	-	-	-
Supplement for Tourism Accommodation Relief Program	936	-	-	-
Tourism and Parks - Various	60	-	-	-
Tourism Industry Contribution	4,128	3,336	3,336	<b>3,656</b>
Tourism Product Diversification Program	861	1,086	1,086	<b>1,150</b>
Tourism Restart Investment Program	2,133	-	600	-
Tourism Skills Development	6	50	50	<b>50</b>
Visitor Information Centres	347	411	411	<b>411</b>
<b>Total Contributions</b>	<b>11,303</b>	<b>5,533</b>	<b>6,133</b>	<b>6,017</b>

#### Descriptions of Contributions

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

**Community Tourism Infrastructure (300)** - Contributions to municipalities, non-government organizations, and Indigenous governments and organizations to support new and innovative infrastructure projects, support tourism in communities, and promote nearby parks and natural attractions.

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

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

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

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

**Tourism Industry Contribution (3,656)** - Contributions for marketing and industry association support to NWT Tourism includes funding for a large scale marketing campaign.

## **Industry, Tourism and Investment**

### **Tourism and Parks**

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

**Tourism Product Diversification Program (1,150)** - Contributions to support tourism operators in product diversification and in expansion into growing travel and tourism markets. Funding is available to assist businesses through planning, product development and marketing.

**Tourism Restart Investment Program** - Contributions to stimulate the tourism industry by supporting licensed tourism operators, operating within the territory, by investing dollars in marketing and promotions, reopening maintenance, and recruitment and training.

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

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

## Industry, Tourism and Investment

### Tourism and Parks

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
North Slave	6	-	5	11	6	-	5	11
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	5	-	3	8	5	-	3	8
Dehcho	2	-	1	3	2	-	1	3
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	9	11	2	-	9	11
	<b>23</b>	<b>-</b>	<b>18</b>	<b>41</b>	<b>23</b>	<b>-</b>	<b>18</b>	<b>41</b>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	16	-	13	29	16	-	13	29
Other	-	-	5	5	-	-	5	5
	<b>23</b>	<b>-</b>	<b>18</b>	<b>41</b>	<b>23</b>	<b>-</b>	<b>18</b>	<b>41</b>

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

## Industry, Tourism and Investment

### Northwest Territories Business Development and Investment Corporation

(Information Item)

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Government of Canada	97	97	97	<b>327</b>
Government of the Northwest Territories	2,785	2,952	2,982	<b>2,794</b>
Interest on Loans Receivable	2,270	2,160	2,160	<b>2,633</b>
Interest on Pooled Cash	102	142	142	<b>218</b>
Sales and Other Income	607	625	625	<b>635</b>
	5,861	5,976	6,006	<b>6,607</b>
<b>Expenditures</b>				
Advertising and Promotions	18	47	47	<b>49</b>
Amortization	72	73	73	<b>27</b>
Bank Charges and Interest	28	26	26	<b>29</b>
Board Expenses	16	79	79	<b>69</b>
Business Service Centre	246	282	282	<b>275</b>
Compensation and Benefits	2,428	3,276	3,276	<b>3,035</b>
Computer and Communications	102	137	137	<b>127</b>
Cost of Goods Sold	640	625	625	<b>607</b>
Credit Loss (Net)	547	750	750	<b>558</b>
Grants, Contributions and Transfers	206	200	200	<b>359</b>
Insurance	28	26	26	<b>33</b>
Interest	269	230	230	<b>860</b>
Office and General	81	82	82	<b>83</b>
Professional Services	107	248	248	<b>236</b>
Rent	185	179	179	<b>185</b>
Travel	4	28	28	<b>90</b>
Utilities	59	59	59	<b>45</b>
	5,036	6,347	6,347	<b>6,667</b>
<b>Annual Surplus (Deficit)</b>	825	(371)	(341)	<b>(60)</b>
Accumulated Surplus, beginning of year	34,279	34,466	35,104	<b>34,763</b>
<b>Accumulated Surplus, end of year</b>	35,104	34,095	34,763	<b>34,703</b>



## Industry, Tourism and Investment

### Northwest Territories Business Development and Investment Corporation

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>
<b>Community Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>

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

## Industry, Tourism and Investment

### Northwest Territories Environmental Studies Research Fund

(Information Item)

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	15,000	15,000	15,000	<b>15,000</b>
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	214	225	225	<b>215</b>
<b>Expenses</b>				
Compensation and Benefits	60	60	60	<b>45</b>
Grants and Contributions	287	265	244	<b>144</b>
Travel		15	15	<b>15</b>
Other Expenses	8	10	9	<b>11</b>
	<b>355</b>	<b>350</b>	<b>328</b>	<b>215</b>
<b>Annual Surplus (Deficit)</b>	(141)	(125)	(103)	-
Accumulated Surplus, beginning of year	244	125	103	-
<b>Accumulated Surplus, end of year</b>	<b>103</b>	-	-	-

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

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

## Industry, Tourism and Investment

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2023-2024	
		Main Estimates	Future Lease Payments
Visitor Centre	Dawson City	21	-
Visitor Centre	Inuvik	17	88
Tetlit Gwinjik Lookout	Inuvik	2	12
		<b>40</b>	<b>100</b>

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

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

## Industry, Tourism and Investment

### Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Canadian Agricultural Partnership	-	732	-	-
Gwich'in Land Claim Implementation	-	19	40	19
Sahtu Land Claim Implementation	15	42	101	43
Tłı̄chǫ Land Claim Implementation	-	13	94	13
	15	806	235	75

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

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

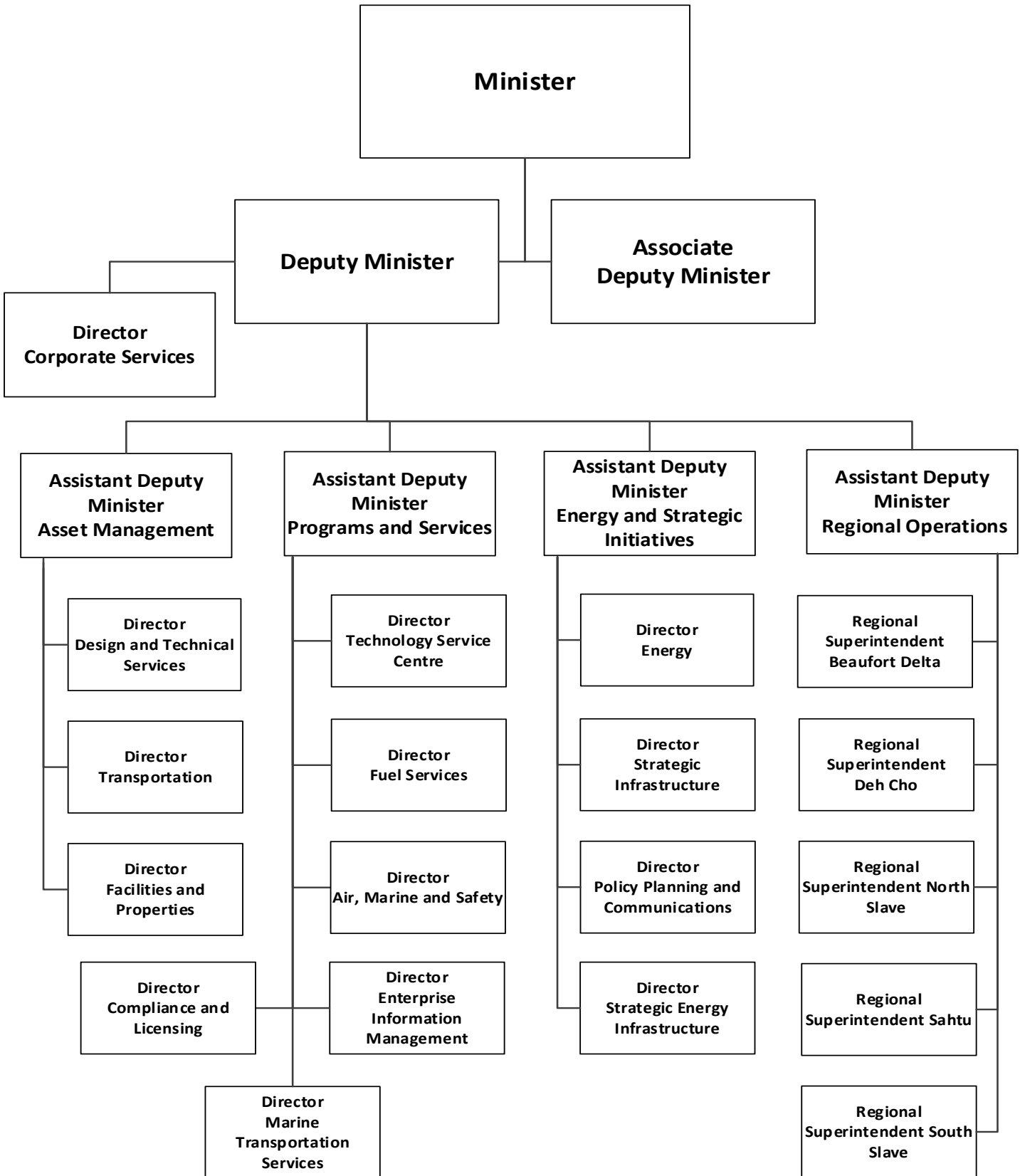
**Gwich'in Land Claim Implementation (19)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation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

**Sahtu Land Claim Implementation (43)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

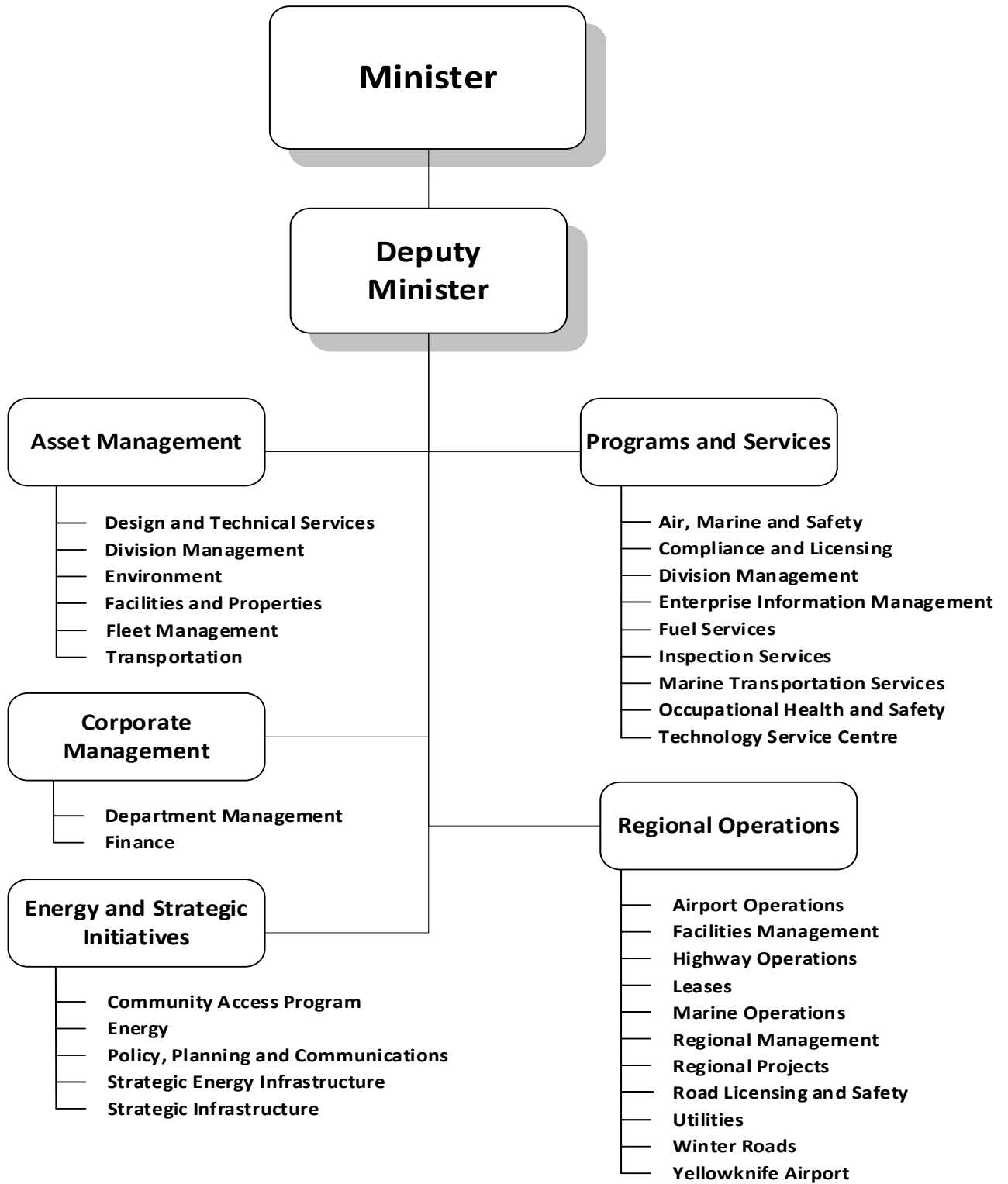
**Tłı̄chǫ Land Claim Implementation (13)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̄chǫ implementation activities pursuant to the Tłı̄chǫ Implementation Plan.

## **Infrastructure**

# Infrastructure Organizational Chart



**Infrastructure**  
**Accounting Structure Chart**

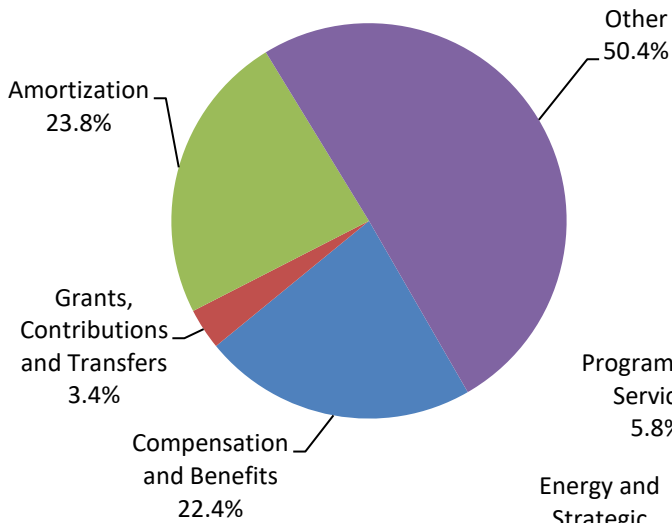


# Infrastructure

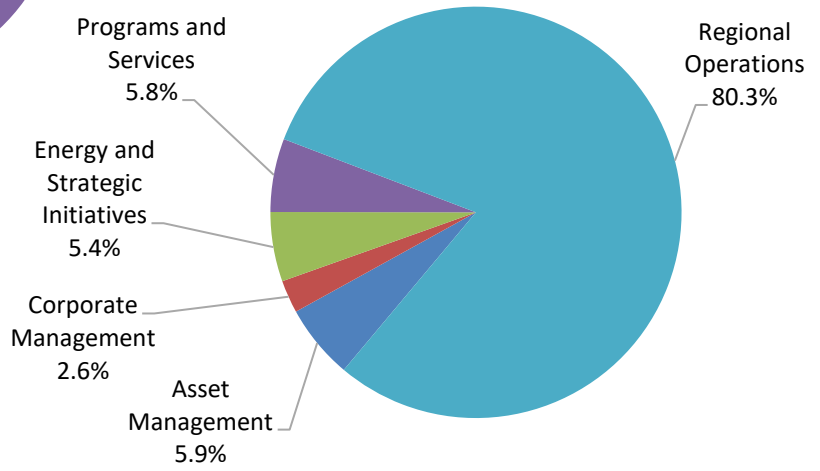
## Graphs

### Operations Expenditures

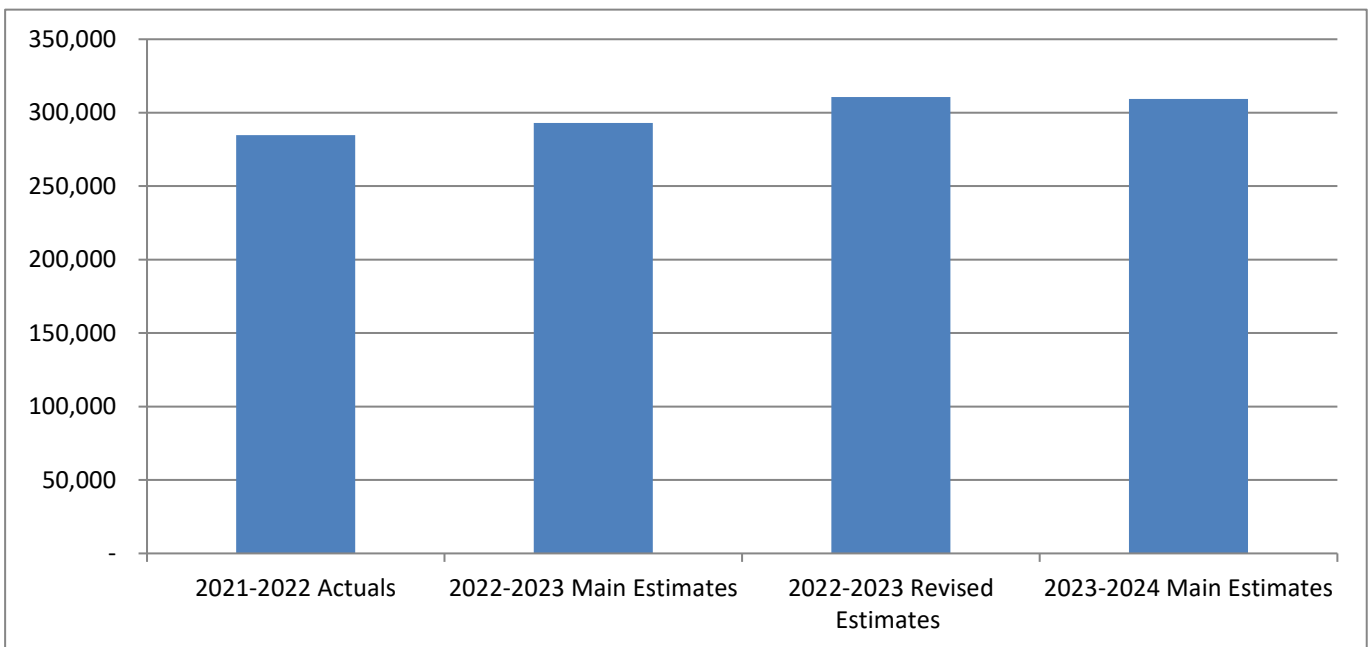
**By Expenditure Category**



**By Activity**



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





## Infrastructure

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Asset Management	17,348	16,593	16,593	<b>18,146</b>
Corporate Management	8,469	7,989	7,989	<b>7,989</b>
Energy and Strategic Initiatives	13,658	15,906	23,292	<b>16,886</b>
Programs and Services	24,257	16,716	17,848	<b>17,836</b>
Regional Operations	221,057	235,707	244,882	<b>248,478</b>
	<b>284,789</b>	<b>292,911</b>	<b>310,604</b>	<b>309,335</b>
<b>Expenditure Category</b>				
Compensation and Benefits	65,544	68,726	69,478	<b>69,482</b>
Grants, Contributions and Transfers	8,373	9,797	17,205	<b>10,461</b>
Amortization	64,653	69,403	69,403	<b>73,541</b>
Chargebacks	3,077	2,815	2,815	<b>2,815</b>
Computer Hardware and Software	754	558	558	<b>993</b>
Contract Services	84,410	85,876	90,779	<b>91,402</b>
Controllable Assets	446	343	343	<b>333</b>
Fees and Payments	974	555	555	<b>562</b>
Interest	1,000	4,800	4,800	<b>4,800</b>
Materials and Supplies	8,535	8,044	9,602	<b>9,554</b>
Purchased Services	1,825	1,998	2,015	<b>2,010</b>
Travel	1,382	1,867	1,867	<b>1,834</b>
Utilities	43,046	38,129	41,184	<b>41,548</b>
Valuation Allowances	770	-	-	-
	<b>284,789</b>	<b>292,911</b>	<b>310,604</b>	<b>309,335</b>
Total Revenues	130,131	221,071	178,097	<b>168,035</b>
Total Active Positions		517		<b>517</b>
Infrastructure Investment	144,957	299,381	328,018	<b>195,062</b>

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Transfer Payments</b>				
<b>Federal Cost Shared</b>				
Disaster Mitigation and Adaption Fund:				
Increased Fuel Storage Capacity	-	5,625	5,625	<b>4,875</b>
Inuvik Airports Surface Structure Adaption	-	5,850	5,850	<b>3,194</b>
Investing in Canada Infrastructure Program	25,831	63,220	35,077	<b>65,410</b>
Low Carbon Economy Leadership Fund	6,753	4,865	11,951	<b>5,521</b>
National Trade Corridor Fund:				
Mackenzie Valley Highway Environmental Assessment and Planning:	-	12,728	4,539	<b>7,687</b>
Slave Geological Province Access Corridor	-	13,799	2,587	<b>7,035</b>
Mount Gaudet Access Road	28	12,400	366	<b>366</b>
Great Bear River Bridge	-	17,625	1,519	<b>2,196</b>
New Building Canada Plan - Highway Capacity Improvements	17,687	20,025	24,587	<b>13,397</b>
Tłı̄ch̄ Highway	47,788	-	-	-
Regional Air Transportation Initiative Agreement	-	-	979	-
Royal Canadian Mounted Police	4,734	-	8,000	<b>8,000</b>
National Safety Code	153	-	153	<b>153</b>
Parks Canada	1,521	-	1,550	<b>1,550</b>
Zero Emission Vehicle Infrastructure Program	-	-	300	<b>114</b>
<b>Capital Transfers</b>				
Airports Capital Assistance Program				
Fort Smith Airport - Surfaces Overlay	-	12,210	14,939	-
Fort Simpson Airport - Airfield Electrical Replacement	-	2,001	2,715	-
Mobile Heavy Equipment	-	-	1,189	-
Inuvik Airport Runway Extension	-	41,249	41,249	<b>20,000</b>
Taltson Expansion Pre Construction	-	-	-	<b>6,766</b>
	<b>104,495</b>	<b>211,597</b>	<b>163,175</b>	<b>146,264</b>

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>General</b>				
Revolving Funds Net Revenue:				
Marine Transportation Services Revolving Fund	-	(5,843)	(7,117)	-
Yellowknife Airport Revolving Fund	4,881	902	902	<b>870</b>
Regulatory Revenue				
Airports - Landing and Other Fees	515	530	530	<b>580</b>
Inspection Services - Registrations	559	525	525	<b>570</b>
Inspection Services - Permits, Exams and Certifications	648	600	600	<b>650</b>
Road Licensing & Safety - License, Exams, and Other	1,189	1,100	1,100	<b>1,200</b>
Road Licensing & Safety - Permits and Registrations	5,917	5,600	5,600	<b>6,150</b>
Road Licensing & Safety - Toll Permits	4,424	3,700	3,700	<b>4,050</b>
Investment Income				
Interest Revenue	867	-	-	<b>979</b>
Lease				
Airports Lease/Rental and Rental to Others	1,303	1,100	1,100	<b>1,400</b>
Beaufort Delta Education Council	146	-	146	<b>146</b>
Program				
Nav Canada Occupancy Agreement	736	710	710	<b>720</b>
Third Party Recoveries	128	130	130	<b>130</b>
Hay River Access Corridor	33	-	70	<b>70</b>
Municipality of Wood Buffalo	358	-	506	<b>506</b>
Service and Miscellaneous	314	420	6,420	<b>3,750</b>
Recovery of Prior Years' Expenses	3,618	-	-	-
	<b>25,636</b>	<b>9,474</b>	<b>14,922</b>	<b>21,771</b>
	<b>130,131</b>	<b>221,071</b>	<b>178,097</b>	<b>168,035</b>

## Infrastructure

### Cost Shared Agreements

(Information Item)

	(thousands of dollars)				
	Percentage		2022-2023	2022-2023	2023-2024
	Externally Funded	2021-2022 Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Operations Expenditures</b>					
Beaufort Delta Education Council	100%	146	-	146	<b>146</b>
Hay River Access Corridor	100%	33	-	70	<b>70</b>
Low Carbon Economy Leadership Fund	81%	6,753	4,865	11,951	<b>5,521</b>
Municipality of Wood Buffalo	100%	358	-	506	<b>506</b>
National Safety Code	100%	153	-	153	<b>153</b>
Parks Canada	100%	1,521	-	1,550	<b>1,550</b>
Regional Air Transportation Initiative Agreement	100%	-	-	979	-
Royal Canadian Mounted Police	100%	4,734	-	8,000	<b>8,000</b>
Zero Emission Vehicle Infrastructure	88%	-	-	300	<b>114</b>
		<b>13,698</b>	<b>4,865</b>	<b>23,655</b>	<b>16,060</b>

#### Descriptions of Cost Shared Agreements

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

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

**Low Carbon Economy Leadership Fund (5,521)** - An agreement with the Government of Canada to support Canada in meeting the greenhouse gas reduction targets of the Pan-Canadian Framework on Clean Growth and Climate Change that came into force in 2016. The agreement is in place until December 31, 2024.

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

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

**Infrastructure**  
**Cost Shared Agreements**  
(Information Item)

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

**Regional Air Transportation Initiative Agreement** - An agreement with the Government of Canada to help maintain and re-establish regional air connectivity and services across the country that were impacted by COVID.

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

**Zero Emission Vehicle Infrastructure (114)** - Funding for the Zero Emission Vehicle Infrastructure Program for electric vehicle (EV) charging stations in collaboration with the Department of Natural Resources Canada (NRC).

## Infrastructure

### Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Asset Management	65	-	-	65	65	-	-	65
Corporate Management	19	-	-	19	19	-	-	19
Energy and Strategic Initiatives	27	-	-	27	27	-	-	27
Programs and Services	123	-	-	123	123	-	-	123
Regional Operations	270	-	13	283	270	-	13	283
	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>
<b>Regional Allocation</b>								
Headquarters	197	-	-	197	197	-	-	197
North Slave	53	-	1	54	53	-	1	54
Tłıchǫ	9	-	-	9	9	-	-	9
South Slave	106	-	-	106	106	-	-	106
Dehcho	53	-	12	65	53	-	12	65
Sahtu	26	-	-	26	26	-	-	26
Beaufort Delta	60	-	-	60	60	-	-	60
	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>
<b>Community Allocation</b>								
Headquarters	197	-	-	197	197	-	-	197
Regional Offices	257	-	11	268	257	-	11	268
Other	50	-	2	52	50	-	2	52
	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>	<b>504</b>	<b>-</b>	<b>13</b>	<b>517</b>

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

## **Infrastructure**

### **Asset Management**

#### **Activity Description**

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

Design and Technical Services

Environment

Facilities and Properties

Fleet Management

Transportation

**Infrastructure**  
**Asset Management**  
**Operations Expenditure Summary**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Program Detail</b>				
Design and Technical Services	3,922	3,869	3,869	<b>3,869</b>
Division Management	250	361	361	<b>361</b>
Environment	419	385	385	<b>385</b>
Facilities and Properties	7,823	8,309	8,309	<b>9,862</b>
Fleet Management	344	264	264	<b>264</b>
Transportation	4,590	3,405	3,405	<b>3,405</b>
	<b>17,348</b>	<b>16,593</b>	<b>16,593</b>	<b>18,146</b>
<b>Expenditure Category</b>				
Compensation and Benefits	9,277	8,995	8,995	<b>8,995</b>
Grants, Contributions and Transfers	200	200	200	<b>200</b>
Amortization	4,577	3,113	3,113	<b>4,666</b>
Chargebacks	-	3	3	<b>3</b>
Computer Hardware and Software	196	117	117	<b>117</b>
Contract Services	2,444	3,328	3,328	<b>3,328</b>
Controllable Assets	112	11	11	<b>11</b>
Fees and Payments	37	79	79	<b>79</b>
Materials and Supplies	227	255	255	<b>255</b>
Purchased Services	45	140	140	<b>140</b>
Travel	232	335	335	<b>335</b>
Utilities	1	17	17	<b>17</b>
	<b>17,348</b>	<b>16,593</b>	<b>16,593</b>	<b>18,146</b>



**Infrastructure**  
**Asset Management**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Grants</b>				
Deh Gah Bridge Opportunities Grant	200	200	200	<b>200</b>
<b>Total Grants</b>	200	200	200	<b>200</b>

**Description of Grants**

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

**Infrastructure**  
**Asset Management**  
**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	59	-	-	59	59	-	-	59
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	5	-	-	5	5	-	-	5
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>65</b>	-	-	<b>65</b>	<b>65</b>	-	-	<b>65</b>
<b>Community Allocation</b>								
Headquarters	59	-	-	59	59	-	-	59
Regional Offices	6	-	-	6	6	-	-	6
Other	-	-	-	-	-	-	-	-
	<b>65</b>	-	-	<b>65</b>	<b>65</b>	-	-	<b>65</b>

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

## **Infrastructure**

### **Corporate Management**

#### **Activity Description**

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

Department Management

Finance

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

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Department Management	2,204	2,216	2,216	<b>2,216</b>
Finance	6,265	5,773	5,773	<b>5,773</b>
	<b>8,469</b>	<b>7,989</b>	<b>7,989</b>	<b>7,989</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,161	4,937	4,937	<b>4,937</b>
Chargebacks	3,077	2,768	2,768	<b>2,768</b>
Computer Hardware and Software	37	5	5	<b>5</b>
Contract Services	27	68	68	<b>68</b>
Controllable Assets	30	11	11	<b>11</b>
Fees and Payments	55	42	42	<b>42</b>
Materials and Supplies	26	64	64	<b>64</b>
Purchased Services	21	56	56	<b>56</b>
Travel	33	38	38	<b>38</b>
Valuation Allowances	2	-	-	<b>-</b>
	<b>8,469</b>	<b>7,989</b>	<b>7,989</b>	<b>7,989</b>

**Infrastructure**  
**Corporate Management**  
**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	19	-	-	19	19	-	-	19
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>
<b>Community Allocation</b>								
Headquarters	19	-	-	19	19	-	-	19
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>19</b>

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## **Infrastructure**

### **Energy and Strategic Initiatives**

#### **Activity Description**

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

Energy

Policy, Planning and Communication

Strategic Energy Infrastructure

Strategic Infrastructure

**Infrastructure**  
**Energy and Strategic Initiatives**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Community Access Programs	1,156	1,498	1,498	<b>1,498</b>
Energy	9,933	11,661	19,047	<b>12,641</b>
Policy, Planning and Communications	2,083	2,089	2,089	<b>2,089</b>
Strategic Infrastructure	486	658	658	<b>658</b>
	<b>13,658</b>	<b>15,906</b>	<b>23,292</b>	<b>16,886</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,104	4,507	4,231	<b>4,235</b>
Grants, Contributions and Transfers	8,173	9,597	17,005	<b>10,261</b>
Amortization	8	8	8	<b>8</b>
Computer Hardware and Software	11	14	14	<b>14</b>
Contract Services	1,126	1,549	1,803	<b>2,137</b>
Controllable Assets	45	-	-	<b>-</b>
Fees and Payments	55	12	12	<b>12</b>
Materials and Supplies	58	82	82	<b>82</b>
Purchased Services	68	68	68	<b>68</b>
Travel	10	69	69	<b>69</b>
	<b>13,658</b>	<b>15,906</b>	<b>23,292</b>	<b>16,886</b>

## Infrastructure

### Energy and Strategic Initiatives

#### Grants, Contributions and Transfers

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Contributions</b>				
Alternative and Renewable Energy Research	-	70	70	<b>70</b>
Alternative Energy Technologies Program	200	150	150	<b>200</b>
Arctic Energy Alliance	1,400	1,600	1,600	<b>1,600</b>
Aurora Research Institute Energy Projects	100	70	70	<b>70</b>
Biomass Energy	100	200	200	<b>100</b>
Commercial Energy Conservation and Efficiency Program	200	200	200	<b>200</b>
Community Access Program	1,148	1,480	1,480	<b>1,480</b>
Community Government Retrofits	190	200	200	<b>190</b>
Community Renewable Energy Program	100	100	100	<b>100</b>
Dehcho First Nation Energy Plan	25	-	-	-
Electricity System Analysis	-	30	30	<b>30</b>
Energy Action Plan				
Additional Energy Auditing Capacity	-	-	-	<b>150</b>
Community Energy Planning	-	-	-	<b>200</b>
Electric Bicycles Rebate	-	-	-	<b>10</b>
Electric on-the-land vehicles rebate	-	-	-	<b>20</b>
Electric Vehicles Fast Charger Corridor	-	-	-	<b>1,000</b>
Electric Vehicles Rebate Program	100	-	-	<b>200</b>
Low-income Program to Address Energy Poverty	-	-	-	<b>200</b>
Youth Energy Mentorship	-	-	-	<b>50</b>
Energy Efficiency Incentive Program	200	100	100	<b>200</b>
Energy Rating Services Support Program	110	190	190	<b>150</b>
Electric Vehicle Charging Stations	-	-	300	<b>114</b>
Electric Vehicle Fast Chargers	300	-	-	-
Low Carbon Leadership Economy Fund:				
Government Greenhouse Gas Grant Fund	1,401	2,007	5,860	<b>292</b>
Incremental Arctic Energy Alliance Programs	2,111	1,585	3,220	<b>3,227</b>
Large Scale Commercial and Industrial	5	1,207	2,827	-
NWT Energy Corporation - Lease Agreement	98	96	96	<b>96</b>
NWT Energy Efficiency Projects	250	300	300	<b>300</b>
Students Against Drinking and Driving	-	12	12	<b>12</b>
Transmission Line Fort Providence/Kakisa	10	-	-	-
Transmission Line Whatì	125	-	-	-
<b>Total Contributions</b>	<b>8,173</b>	<b>9,597</b>	<b>17,005</b>	<b>10,261</b>



## Infrastructure

### Energy and Strategic Initiatives

#### Grants, Contributions and Transfers

##### Descriptions of Contributions

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

**Alternative Energy Technologies Program (200)** - This program provides incentives for NWT residents and businesses to incorporate renewable energy systems into their residences or business operations.

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

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

**Biomass Energy (100)** - This program provides NWT residents, businesses, non-government organizations, and community governments with accessible technical advice on existing or potential biomass projects.

**Commercial Energy Conservation and Efficiency Program (200)** - This program provides rebates to businesses to upgrade their buildings to improve energy efficiency.

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

**Community Government Retrofits (190)** - This program will assist community governments in maintaining and upgrading their assets by conducting energy efficient retrofits.

**Community Renewable Energy Program (100)** - This program helps communities and Aboriginal Governments to incorporate alternative energy systems or convert existing conventional energy systems to alternative energy technology.

**Dehcho First Nation Energy Plan** - Contribution to Dehcho First Nations for costs related to the development of a Dehcho Regional Energy Plan.

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

**Additional Energy Auditing Capacity (150)** - This funding would be used to hire and train more evaluators to meet public demand for home energy evaluations and audits.

**Community Energy Planning (200)** - Funding used to match federal funding to accelerate updating community energy plans so that communities can make evidence-based decisions and to support their applications for federal funding.

**Electric Bicycles Rebate (10)** - Tied to the Energy Action Plan, this modest investment provides an additional action under the transportation strategic objective.

## Infrastructure

### Energy and Strategic Initiatives

#### Grants, Contributions and Transfers

**Electric on-the-land vehicles rebate (20)** - This funding complements the Electric Vehicles and Electric Bicycles rebates to create a combined program and is expected to reduce GHG emissions.

**Electric Vehicles Fast Charger Corridor (1,000)** - To leverage federal funding to help complete the electric vehicle charging corridor between Yellowknife and the Alberta border.

**Electric Vehicles Rebate Program (200)** - Contribution to Arctic Energy Alliance to provide rebates for electric charging infrastructure and electric vehicles in the NWT.

**Low-income Program to Address Energy Poverty (200)** - To meet the energy efficiency and conservation needs of lower-income homeowners.

**Youth Energy Mentorship (50)** - Contributions to support skills and economic development in communities for youth to pursue careers in energy and climate change.

**Energy Efficiency Incentive Program (200)** - This program provides rebates to homeowners and consumers who purchase energy efficient appliances.

**Energy Rating Services Support Program (150)** - The program provides funding to Arctic Energy Alliance to assist homeowners and businesses to complete energy efficiency audits.

**Electric Vehicle Charging Stations (114)** - Funding for the Zero Emission Vehicle Infrastructure Program for electric vehicle (EV) charging stations in collaboration with the Department of Natural Resources Canada (NRC).

**Electric Vehicle Fast Chargers** - Funding for the installation of more public accessible electric vehicle fast chargers in and around Yellowknife.

**Low Carbon Economy Leadership Fund (3,519)** - Four-year funding agreement with the Government of Canada to reduce greenhouse gas emissions, incremental Arctic Energy Alliance programs and large scale commercial and industrial programs.

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

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

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

**Transmission Line Fort Providence/Kakisa** - Contribution to support the transmission line from the Taltson hydroelectricity system to serve Fort Providence, Kakisa and Dory Point.

**Transmission Line Whatì** - Contribution to support extension of Snare Hydro system to Whatì.

**Infrastructure**  
**Energy and Strategic Initiatives**

**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	27	-	-	27	27	-	-	27
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>27</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>27</b>
<b>Community Allocation</b>								
Headquarters	27	-	-	27	27	-	-	27
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>27</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>27</b>

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## **Infrastructure**

### **Programs and Services**

#### **Activity Description**

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

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

**Infrastructure**  
**Programs and Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Air, Marine and Safety	3,615	4,691	5,670	<b>4,691</b>
Compliance and Licensing	3,557	3,448	3,601	<b>3,596</b>
Enterprise Information Management	2,840	2,547	2,547	<b>2,928</b>
Division Management	125	101	101	<b>101</b>
Fuel Services	1,684	1,804	1,804	<b>1,875</b>
Inspection Services	1,631	1,675	1,675	<b>1,675</b>
Marine Transportation Services	8,270	-	-	-
Occupational Health and Safety	399	475	475	<b>462</b>
Technology Service Centre	2,136	1,975	1,975	<b>2,508</b>
	<b>24,257</b>	<b>16,716</b>	<b>17,848</b>	<b>17,836</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,526	9,029	9,029	<b>9,029</b>
Amortization	3,819	3,779	3,779	<b>4,383</b>
Chargebacks	-	9	9	<b>9</b>
Computer Hardware and Software	449	395	395	<b>830</b>
Contract Services	9,830	1,753	2,798	<b>1,836</b>
Controllable Assets	22	179	179	<b>169</b>
Fees and Payments	409	273	273	<b>280</b>
Materials and Supplies	474	438	508	<b>460</b>
Purchased Services	341	222	239	<b>234</b>
Travel	326	573	573	<b>540</b>
Utilities	37	66	66	<b>66</b>
Valuation Allowances	24	-	-	-
	<b>24,257</b>	<b>16,716</b>	<b>17,848</b>	<b>17,836</b>

**Infrastructure**  
**Programs and Services**  
**Active Positions**  
(Information Item)

	<b>2022-2023</b>				<b>2023-2024</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	92	-	-	92	92	-	-	92
North Slave	6	-	-	6	6	-	-	6
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	7	-	-	7	7	-	-	7
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	7	-	-	7	7	-	-	7
	<b>123</b>	<b>-</b>	<b>-</b>	<b>123</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>123</b>
<b>Community Allocation</b>								
Headquarters	92	-	-	92	92	-	-	92
Regional Offices	25	-	-	25	25	-	-	25
Other	6	-	-	6	6	-	-	6
	<b>123</b>	<b>-</b>	<b>-</b>	<b>123</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>123</b>

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

## **Infrastructure**

### **Regional Operations**

#### **Activity Description**

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

Facility Maintenance

Capital Project Delivery

Warehousing, Records Management, and Surplus Disposals

Highway and Winter Road Operations

Airport Operations

Ferry Operations

Motor Vehicle Issuing Services

Regional Lease Management

**Infrastructure**  
**Regional Operations**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Airport Operations	14,443	17,363	17,243	<b>18,068</b>
Facilities Management	25,805	24,544	28,189	<b>28,189</b>
Highway Operations	89,762	102,798	104,924	<b>107,236</b>
Leases	31,105	34,031	33,200	<b>33,422</b>
Marine Operations	6,537	5,915	5,915	<b>5,950</b>
Regional Management	5,426	5,607	5,607	<b>5,607</b>
Regional Projects	3,058	3,047	4,347	<b>4,347</b>
Road Licensing and Safety	899	1,192	1,192	<b>1,162</b>
Utilities	37,459	35,219	38,274	<b>38,274</b>
Winter Roads	6,563	5,991	5,991	<b>6,223</b>
	<b>221,057</b>	<b>235,707</b>	<b>244,882</b>	<b>248,478</b>
<b>Expenditure Category</b>				
Compensation and Benefits	38,476	41,258	42,286	<b>42,286</b>
Amortization	56,249	62,503	62,503	<b>64,484</b>
Chargebacks	-	35	35	<b>35</b>
Computer Hardware and Software	61	27	27	<b>27</b>
Contract Services	70,983	79,178	82,782	<b>84,033</b>
Controllable Assets	237	142	142	<b>142</b>
Fees and Payments	418	149	149	<b>149</b>
Interest	1,000	4,800	4,800	<b>4,800</b>
Materials and Supplies	7,750	7,205	8,693	<b>8,693</b>
Purchased Services	1,350	1,512	1,512	<b>1,512</b>
Travel	781	852	852	<b>852</b>
Utilities	43,008	38,046	41,101	<b>41,465</b>
Valuation Allowances	744	-	-	-
	<b>221,057</b>	<b>235,707</b>	<b>244,882</b>	<b>248,478</b>



**Infrastructure**  
**Regional Operations**  
**Active Positions**  
(Information Item)

	<b>2022-2023</b>				<b>2023-2024</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	47	-	1	48	47	-	1	48
Tłıchǫ	9	-	-	9	9	-	-	9
South Slave	91	-	-	91	91	-	-	91
Dehcho	46	-	12	58	46	-	12	58
Sahtu	25	-	-	25	25	-	-	25
Beaufort Delta	52	-	-	52	52	-	-	52
	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	226	-	11	237	226	-	11	237
Other	44	-	2	46	44	-	2	46
	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>	<b>270</b>	<b>-</b>	<b>13</b>	<b>283</b>

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**Infrastructure**  
**Technology Service Centre**  
**Chargeback**  
(Information Item)

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

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

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Recoveries</b>				
Legislative Assembly	335	360	360	<b>360</b>
Education, Culture, and Employment	4,885	5,204	5,204	<b>5,204</b>
Environment and Natural Resources	1,793	1,946	1,946	<b>1,946</b>
Executive and Indigenous Affairs	504	647	647	<b>647</b>
Finance	4,121	4,646	4,646	<b>4,646</b>
Health and Social Services	2,044	2,362	2,362	<b>2,362</b>
Industry, Tourism and Investment	860	1,008	1,008	<b>1,008</b>
Infrastructure	3,042	3,463	3,463	<b>3,463</b>
Justice	2,334	2,455	2,455	<b>2,455</b>
Lands	566	680	680	<b>680</b>
Municipal and Community Affairs	598	673	673	<b>673</b>
NWT Housing Corporation	562	589	589	<b>589</b>
Other Public Agencies	7,815	8,167	8,167	<b>8,167</b>
<b>Total Recoveries</b>	<b>29,459</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>
Salaries	9,150	10,600	10,600	<b>10,600</b>
Other Operations	20,309	21,600	21,600	<b>21,600</b>
	<b>29,459</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>
	-	-	-	-

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

**Infrastructure**  
**Technology Service Centre**

**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	55	-	-	55	55	-	-	55
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>63</b>	-	-	<b>63</b>	<b>63</b>	-	-	<b>63</b>
<b>Community Allocation</b>								
Headquarters	55	-	-	55	55	-	-	55
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	<b>63</b>	-	-	<b>63</b>	<b>63</b>	-	-	<b>63</b>

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## Infrastructure

### Public Stores Revolving Fund

(Information Item)

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

	<b>(thousands of dollars)</b>			
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
Authorized Limit	1,175	1,175	1,175	1,175
<b>OPERATING RESULTS</b>				
Opening Balance	177	210	210	200
Net Purchase	91	100	100	100
Net Issues	(76)	(115)	(115)	(90)
<b>Closing Balance</b>	<b>192</b>	<b>195</b>	<b>195</b>	<b>210</b>

**Infrastructure**  
**Petroleum Products Revolving Fund**  
(Information Item)

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	55,000	55,000	55,000	<b>55,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Sales of Petroleum Products Other	38,936	39,400	39,400	<b>39,900</b>
Revenue and Recoveries	-	600	600	<b>100</b>
	<u>38,936</u>	<u>40,000</u>	<u>40,000</u>	<u><b>40,000</b></u>
<b>Expenditures</b>				
Cost of Goods Sold	32,410	32,600	32,600	<b>32,600</b>
Commissions	3,319	2,500	2,500	<b>2,500</b>
Compensation and Benefits	2,489	2,300	2,300	<b>2,300</b>
Other Operations and Maintenance	2,434	2,500	2,500	<b>2,500</b>
Write-Down of Inventory to Net Realizable Value	7	100	100	<b>100</b>
	<u>40,659</u>	<u>40,000</u>	<u>40,000</u>	<u><b>40,000</b></u>
<b>Annual Surplus (Deficit)</b>	<u>(1,723)</u>	-	-	-
<b>Petroleum Products Stabilization Fund</b>				
Accumulated Surplus (Deficit), beginning of year	(1,000)	(1,000)	(2,723)	<b>(2,723)</b>
Annual Surplus (Deficit)	(1,723)	-	-	-
<b>Accumulated Surplus (Deficit), end of year</b>	<u>(2,723)</u>	<u>(1,000)</u>	<u>(2,723)</u>	<u><b>(2,723)</b></u>

**Infrastructure**  
**Petroleum Products Revolving Fund**  
**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	7	-	-	7	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	<b>14</b>	-	-	<b>14</b>	<b>14</b>	-	-	<b>14</b>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	<b>14</b>	-	-	<b>14</b>	<b>14</b>	-	-	<b>14</b>

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## Infrastructure

### Marine Transportation Services Revolving Fund

(Information Item)

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	35,000	35,000	35,000	<b>35,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Marine Freight Transport	21,820	19,930	36,783	<b>25,007</b>
Charters	3,465	2,472	3,137	<b>3,189</b>
Shipyard	1,191	4,740	759	<b>1,250</b>
Container Sales and Rentals	376	290	396	<b>314</b>
Other Items (Grants & GNWT Contributions)	8,552	-	-	<b>2,341</b>
	<b>35,404</b>	<b>27,432</b>	<b>41,075</b>	<b>32,101</b>
<b>Expenditures</b>				
Fuel Sales and Delivery Costs	19,084	16,762	30,665	<b>18,097</b>
Shipyard, Terminal Operations	7,403	9,075	8,340	<b>5,373</b>
	<b>26,487</b>	<b>25,837</b>	<b>39,005</b>	<b>23,470</b>
Operating Income	<b>8,917</b>	<b>1,595</b>	<b>2,070</b>	<b>8,631</b>
<b>General Expenses</b>				
Compensation and Benefits	1,952	1,972	1,665	<b>1,551</b>
Insurance	1,728	1,400	1,790	<b>1,295</b>
Interest	1,017	-	979	<b>1,009</b>
Utilities	656	480	555	<b>436</b>
Consulting and Legal Fees	338	324	122	<b>320</b>
Administration	1,115	679	1,428	<b>1,007</b>
Amortization	2,111	2,583	2,648	<b>3,013</b>
	<b>8,917</b>	<b>7,438</b>	<b>9,187</b>	<b>8,631</b>
<b>Annual Operating Surplus (Deficit)</b>	-	(5,843)	(7,117)	-
Accumulated Operating Surplus (Deficit), beginning of year	-	(4,318)	-	<b>(7,117)</b>
<b>Accumulated Operating Surplus (Deficit), end of year</b>	-	<b>(10,161)</b>	<b>(7,117)</b>	<b>(7,117)</b>

## Infrastructure

### Marine Transportation Services Revolving Fund

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	<b>10</b>	-	-	<b>10</b>
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>10</b>	-	-	<b>10</b>	<b>10</b>	-	-	<b>10</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	10	-	-	10	<b>10</b>	-	-	<b>10</b>
Other	-	-	-	-	-	-	-	-
	<b>10</b>	-	-	<b>10</b>	<b>10</b>	-	-	<b>10</b>

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**Infrastructure**  
**Yellowknife Airport Revolving Fund**

(Information Item)

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	36,000	36,000	36,000	<b>36,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Aeronautical	4,356	6,300	6,300	<b>5,000</b>
Airport Improvement Fee	3,855	1,500	1,500	<b>4,000</b>
Deferred Revenue (AIF CATSA)	3,573	-	-	-
Non-Aeronautical	2,666	3,500	3,500	<b>3,000</b>
	<u>14,450</u>	<u>11,300</u>	<u>11,300</u>	<u><b>12,000</b></u>
<b>Expenses</b>				
Amortization	2,113	2,703	2,703	<b>2,200</b>
Compensation and Benefits	4,918	4,800	4,800	<b>5,500</b>
Bad Debt Expense	-	10	10	<b>10</b>
Computer Hardware and Software	227	225	225	<b>250</b>
Contract Services	1,551	1,800	1,800	<b>2,000</b>
Fees and Payments	22	40	40	<b>40</b>
Materials and Supplies	517	600	600	<b>900</b>
Purchased Services	61	60	60	<b>60</b>
Travel	-	30	30	<b>30</b>
Utilities	159	130	130	<b>140</b>
	<u>9,568</u>	<u>10,398</u>	<u>10,398</u>	<u><b>11,130</b></u>
<b>Annual Operating Surplus</b>	4,882	902	902	<b>870</b>
Accumulated Operating Surplus, beginning of year	5,428	5,747	10,310	<b>11,212</b>
<b>Accumulated Operating Surplus, end of year</b>	<u>10,310</u>	<u>6,649</u>	<u>11,212</u>	<u><b>12,082</b></u>
Accumulated Contributed Surplus, beginning of year	37,062	37,062	37,062	<b>37,062</b>
<b>Accumulated Contributed Surplus, end of year</b>	<u>37,062</u>	<u>37,062</u>	<u>37,062</u>	<u><b>37,062</b></u>
<b>Total Accumulated Surplus, end of year</b>	<u>47,372</u>	<u>43,711</u>	<u>48,274</u>	<u><b>49,144</b></u>

## Infrastructure

### Yellowknife Airport Revolving Fund

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	31	-	-	31	36	-	-	36
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>31</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>36</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	31	-	-	31	36	-	-	36
Other	-	-	-	-	-	-	-	-
	<b>31</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>36</b>

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**Infrastructure**  
**Lease Commitments**  
(Information Item)

(thousands of dollars)

Type of Property	Community	2023-2024	
		Main Estimates	Future Lease Payments
Office Space	Aklavik	44	88
Office Space	Behchokq	939	2,949
Office Space	Fort Good Hope	37	3
Office Space	Fort Liard	95	16
Office Space	Fort Providence	49	65
Office Space	Fort Resolution	79	154
Office Space	Fort Simpson	522	142
Office Space	Fort Smith	523	1,957
Office Space	Gameti	8	-
Office Space	Hay River	932	4,512
Office Space	Hay River Reserve	4	-
Office Space	Inuvik	250	80
Office Space	Jean Marie River	2	-
Office Space	Łutsel K'e	23	58
Office Space	Norman Wells	411	1,107
Office Space	Tuktoyaktuk	102	204
Office Space	Wekweeti	17	21
Office Space	Whati	8	-
Office Space	Yellowknife	13,305	116,083
		<b>17,350</b>	<b>127,439</b>

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

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

## Infrastructure

### Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Beaufort-Delta Divisional Education Council	-	146	-	-
Gwich'in Land Claim Implementation	5	5	5	5
Hay River Access Corridor	-	70	-	-
Inuvialuit Implementation Funding	50	50	50	50
National Safety Code	-	153	-	-
Royal Canadian Mounted Police	-	8,000	-	-
Sahtu Land Claim Implementation	5	5	5	5
Tłıchǫ Land Claim Implementation	14	14	14	14
The Alberta Road Maintenance	-	506	-	-
Western Arctic Research Centre Warehouse	240	-	-	-
Wood Buffalo National Park	-	1,550	-	-
Yellowknife Education District No. 1 Wood Pellet Boiler	1,418	-	-	-
	<b>1,732</b>	<b>10,499</b>	<b>74</b>	<b>74</b>

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

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

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

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

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

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

## **Infrastructure**

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

(Information Item)

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

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

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

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

**Western Arctic Research Centre Warehouse Expansion - Inuvik** - The Aurora College has initiated the Western Arctic Research Centre (WARC) Expansion Project to improve and expand the WARC infrastructure.

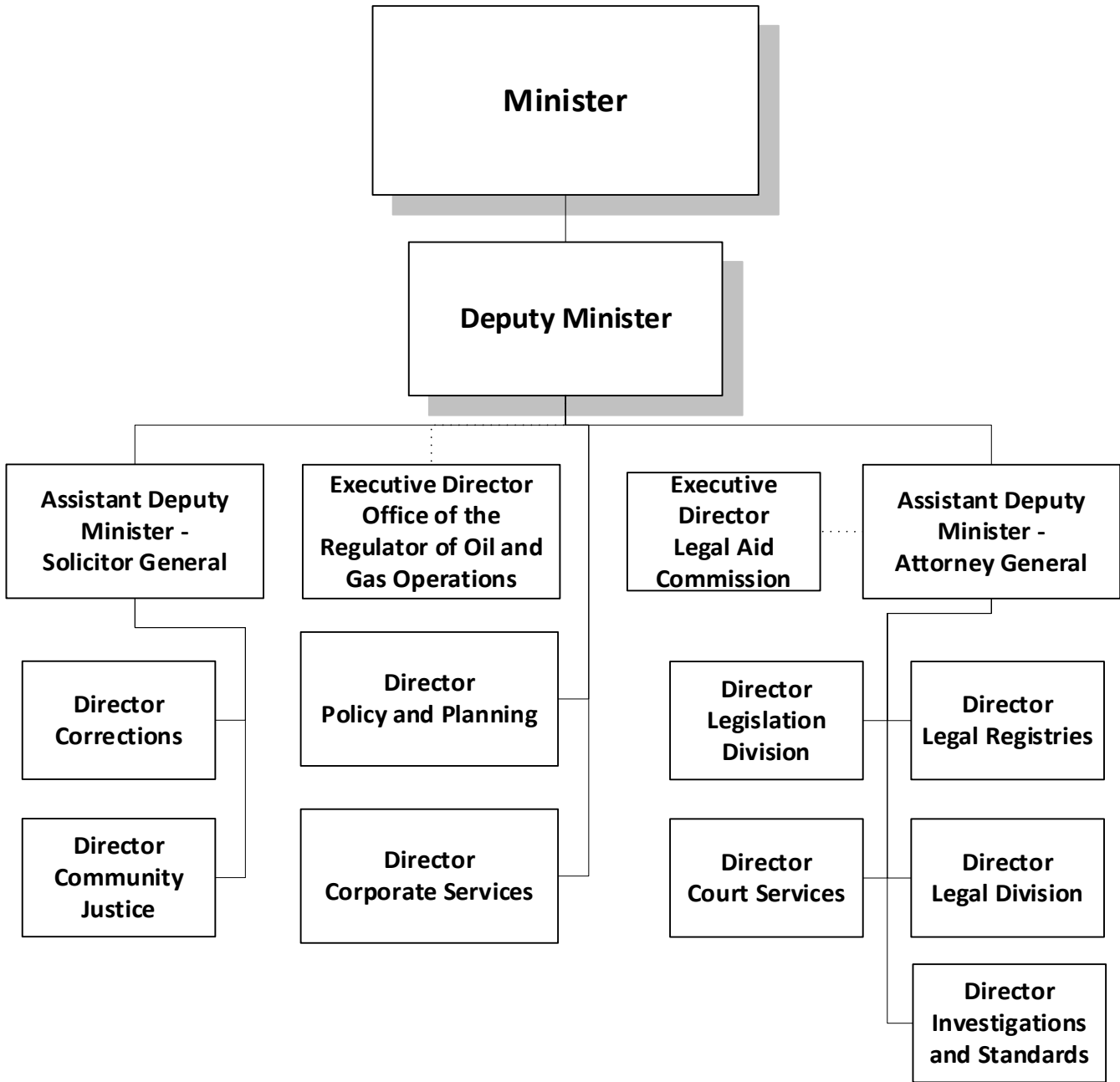
**Wood Buffalo National Park** - An Agreement with Parks Canada for the maintenance of approximately 117 km of Highway #5 within the Wood Buffalo National Park.

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

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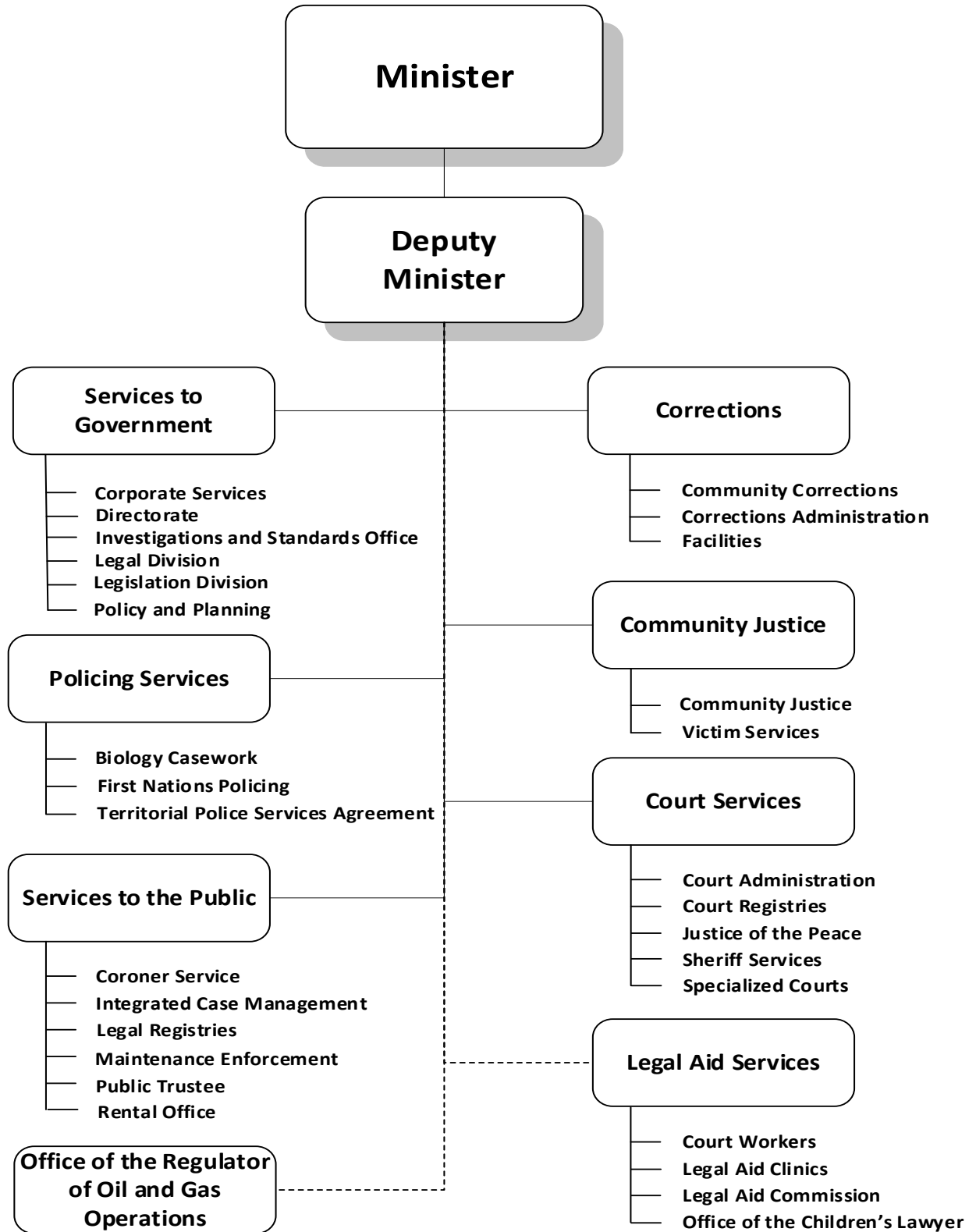
**Justice**

**Justice**  
**Organizational Chart**





**Justice**  
**Accounting Structure Chart**

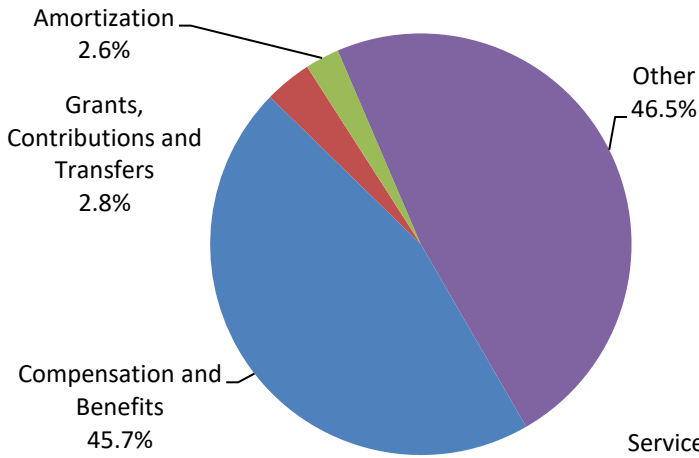


# Justice

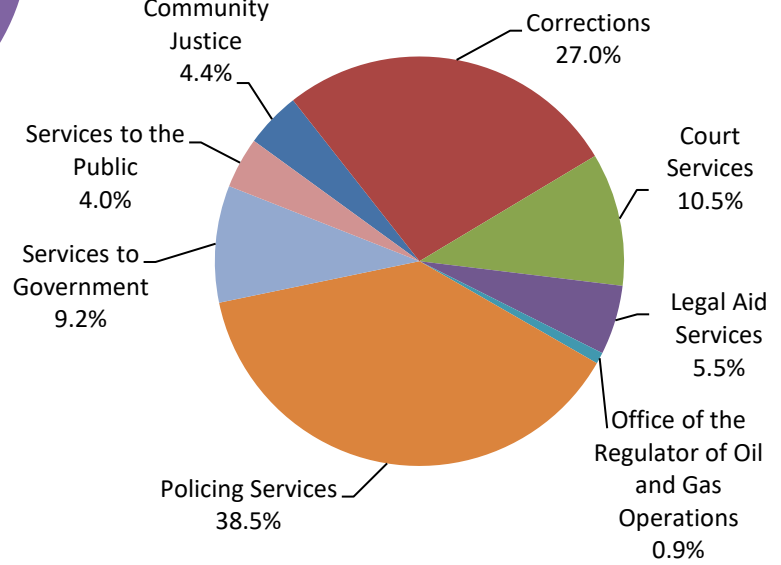
## Graphs

### Operations Expenditures

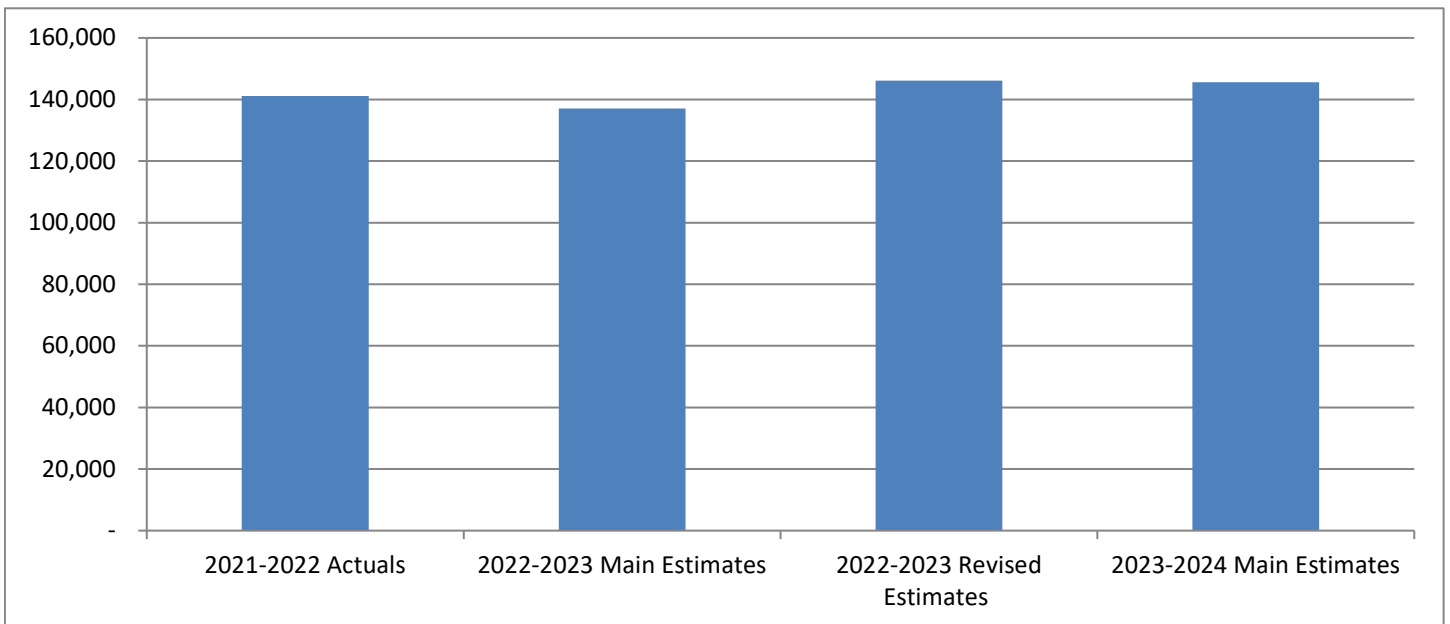
**By Expenditure Category**



**By Activity**



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



## Justice

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Community Justice	5,910	5,338	7,289	<b>6,411</b>
Corrections	38,837	39,176	39,176	<b>39,344</b>
Court Services	12,345	15,123	15,314	<b>15,321</b>
Legal Aid Services	6,785	7,145	8,496	<b>7,991</b>
Office of the Regulator of Oil and Gas Operations	1,013	1,230	1,230	<b>1,230</b>
Policing Services	58,005	50,012	55,326	<b>56,011</b>
Services to Government	12,910	13,431	13,463	<b>13,446</b>
Services to the Public	5,338	5,599	5,834	<b>5,859</b>
	<b>141,143</b>	<b>137,054</b>	<b>146,128</b>	<b>145,613</b>
<b>Expenditure Category</b>				
Compensation and Benefits	62,572	65,835	66,682	<b>66,489</b>
Grants, Contributions and Transfers	4,482	3,785	5,736	<b>5,277</b>
Amortization	3,316	3,610	3,610	<b>3,751</b>
Chargebacks	2,334	1,802	1,824	<b>1,807</b>
Computer Hardware and Software	316	131	136	<b>132</b>
Contract Services	60,682	52,693	58,868	<b>58,909</b>
Controllable Assets	188	-	-	-
Fees and Payments	2,147	2,437	2,437	<b>2,423</b>
Materials and Supplies	2,181	2,606	2,635	<b>2,622</b>
Purchased Services	1,390	1,470	1,470	<b>1,423</b>
Travel	1,432	2,614	2,659	<b>2,709</b>
Utilities	41	71	71	<b>71</b>
Valuation Allowances	62	-	-	-
	<b>141,143</b>	<b>137,054</b>	<b>146,128</b>	<b>145,613</b>
Total Revenues	19,492	12,796	17,600	<b>17,531</b>
Total Active Positions		452		<b>456</b>
Infrastructure Investment	636	1,480	2,733	<b>1,480</b>

**Justice**  
**Revenue Summary**  
(Information Item)

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Transfer Payments</b>				
Access to Justice	3,821	-	3,566	<b>2,998</b>
Canadian Family Justice Fund	220	-	201	<b>201</b>
Capacity Building for Enforcement of Drug Impaired				
Driving	209	107	107	<b>259</b>
Drug Treatment Court Funding Program	98	100	100	-
Enhancing Victim Services	1,031	750	1,233	<b>1,357</b>
Gun and Gang Violence Action Fund	540	773	773	-
Indigenous Justice Program	496	-	554	<b>554</b>
Intensive Rehabilitative Custody and Supervision	330	300	300	<b>300</b>
Northwest Territories Search and Rescue System Review	95	-	-	-
Youth Justice Services	2,690	2,445	2,445	<b>2,893</b>
	<b>9,530</b>	<b>4,475</b>	<b>9,279</b>	<b>8,562</b>
<b>General</b>				
Regulatory Revenue				
Access to Information and Protection of Privacy Fees	2	2	2	<b>2</b>
Court Fees and Fines	506	639	639	<b>580</b>
Land Title and Legal Registries Fees	7,754	6,061	6,061	<b>6,745</b>
Maintenance Enforcement Program Attachment Costs	14	12	12	<b>12</b>
Public Trustee Fees	148	145	145	<b>145</b>
Rental Office Fees	28	42	42	<b>32</b>
Operators Licenses	1	1	1	<b>1</b>
Program				
Air Charter Recoveries	120	136	136	<b>156</b>
Community Parole	3	8	8	<b>7</b>
Contract Management Committee Provincial Territorial				
Secretariat	116	124	124	<b>147</b>
Federal Exchange of Services	334	528	528	<b>528</b>
Inmate Recoveries	-	6	6	-
Legal Aid Repayments	10	12	12	<b>9</b>
Nunavut Exchanges of Services	605	605	605	<b>605</b>
Recovery of Prior Years' Expenses	321	-	-	-
	<b>9,962</b>	<b>8,321</b>	<b>8,321</b>	<b>8,969</b>
	<b>19,492</b>	<b>12,796</b>	<b>17,600</b>	<b>17,531</b>

## Justice

### Cost Shared Agreements

(Information Item)

	(thousands of dollars)			
	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Operations Expenditures</b>				
Access to Justice	6,785	-	3,566	2,998
Canadian Family Justice Fund	559	-	201	201
Capacity Building for Enforcement of Drug Impaired Driving	209	107	107	259
Drug Treatment Court Funding Program	100	100	100	-
Enhancing Victim Services	1,884	750	1,233	1,357
Gun and Gang Violence Action Fund	627	773	773	-
Indigenous Justice Program	1,707	-	554	554
Intensive Rehabilitative Custody and Supervision	300	300	300	300
Northwest Territories Search and Rescue System Review	95	-	-	-
Youth Justice Services	5,500	2,445	2,445	2,893
	17,766	4,475	9,279	8,562

#### Descriptions of Cost Shared Agreements

**Access to Justice (2,998)** - An agreement with the Government of Canada to provide program enhancement and flexibility for access to justice services through Legal Aid, recognizing the distinct service delivery challenges that exist in the north. The agreement is in place until March 31, 2027. This agreement is an enhancement to a mandated activity.

**Canadian Family Justice Fund (201)** - An agreement with the Government of Canada to facilitate improved access to the family justice system for families experiencing separation and divorce. The agreement is in place until March 31, 2027.

**Capacity Building for Enforcement of Drug Impaired Driving (259)** - An agreement with the Government of Canada to build capacity to enforce laws related to drug-impaired driving. The agreement is in place until March 31, 2025.

**Drug Treatment Court Funding Program** - An agreement with the Government of Canada to provide program enhancements within the Department of Justice to reduce crime committed as a result of a substance use disorder through court-monitored treatment and community service support for eligible non-violent offenders. The agreement expired March 31, 2023.

**Enhancing Victim Services (1,357)** - An agreement with the Government of Canada for enhancing and building further capacity in the delivery of the NWT Victim Services Program. The agreement is in place until March 31, 2026.

**Gun and Gang Violence Action Fund** - An agreement with the Government of Canada to support efforts to prevent, disrupt and combat gun and gang violence. The agreement expired March 31, 2023.

## **Justice**

### **Cost Shared Agreements**

(Information Item)

**Indigenous Justice Program (554)** - An agreement with the Government of Canada that provides capacity building funding to support community justice programs in NWT communities. The agreement is in place until March 31, 2027.

**Intensive Rehabilitative Custody and Supervision (300)** - An agreement with the Government of Canada, this program is designed to address specialized therapeutic and rehabilitative programs and services for youth with mental health needs that have been convicted of serious or violent crimes. The agreement is in place until March 31, 2027.

**Northwest Territories Search and Rescue System Review** - An agreement with the Government of Canada to review the Northwest Territories Search and Rescue System. The agreement expired March 31, 2022.

**Youth Justice Services (2,893)** - An agreement with the Government of Canada that supports the delivery of youth justice services and programs. The agreement is in place until March 31, 2027. This agreement is provided to support a mandated activity.

## Justice

### Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Justice	8	-	-	8	6	-	-	6
Corrections	238	-	-	238	238	-	-	238
Court Services	67	-	-	67	67	-	-	67
Legal Aid Services	34	-	-	34	39	-	-	39
Office of the Regulator of Oil And Gas Operations	4	-	-	4	4	-	-	4
Policing Services	-	-	-	-	-	-	-	-
Services to Government	64	-	-	64	64	-	-	64
Services to the Public	36	1	-	37	37	1	-	38
	<b>451</b>	<b>1</b>	<b>-</b>	<b>452</b>	<b>455</b>	<b>1</b>	<b>-</b>	<b>456</b>
<b>Regional Allocation</b>								
Headquarters	83	-	-	83	84	-	-	84
North Slave	246	1	-	247	248	1	-	249
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	99	-	-	99	99	-	-	99
Dehcho	6	-	-	6	6	-	-	6
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	9	-	-	9	10	-	-	10
	<b>451</b>	<b>1</b>	<b>-</b>	<b>452</b>	<b>455</b>	<b>1</b>	<b>-</b>	<b>456</b>
<b>Community Allocation</b>								
Headquarters	83	-	-	83	84	-	-	84
Regional Offices	358	1	-	359	361	1	-	362
Other	10	-	-	10	10	-	-	10
	<b>451</b>	<b>1</b>	<b>-</b>	<b>452</b>	<b>455</b>	<b>1</b>	<b>-</b>	<b>456</b>

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

## **Justice**

### **Community Justice**

#### **Activity Description**

The Community Justice Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention. The Division also provides support under the *Protection Against Family Violence Act* and works closely with communities and the RCMP on policing priorities and community safety initiatives.



**Justice**  
**Community Justice**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Community Justice	3,594	3,672	5,140	<b>3,360</b>
Victim Services	2,316	1,666	2,149	<b>3,051</b>
	<b>5,910</b>	<b>5,338</b>	<b>7,289</b>	<b>6,411</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,016	1,203	1,203	<b>951</b>
Grants, Contributions and Transfers	4,474	3,597	5,548	<b>5,089</b>
Computer Hardware and Software	43	4	4	-
Contract Services	265	289	289	<b>150</b>
Fees and Payments	68	64	64	<b>50</b>
Materials and Supplies	18	43	43	<b>30</b>
Purchased Services	16	65	65	<b>18</b>
Travel	10	73	73	<b>123</b>
	<b>5,910</b>	<b>5,338</b>	<b>7,289</b>	<b>6,411</b>

**Justice**  
**Community Justice**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Community Justice Committees and Projects	1,948	1,805	2,523	<b>2,387</b>
Gun and Gang Strategy	460	450	450	-
Men's Healing Program	292	292	292	<b>297</b>
Victims Assistance Support Projects	1,669	945	2,178	<b>2,298</b>
YWCA of Yellowknife	105	105	105	<b>107</b>
	<b>4,474</b>	<b>3,597</b>	<b>5,548</b>	<b>5,089</b>
<b>Total Contributions</b>	<b>4,474</b>	<b>3,597</b>	<b>5,548</b>	<b>5,089</b>

**Descriptions of Contributions**

**Community Justice Committees and Projects (2,387)** - Contributions are provided for Community Justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.

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

**Men's Healing Program (297)** - Contributions are provided for Indigenous-led, preventative approaches to support men's healing as a means to reduce intimate partner and family violence.

**Victims Assistance Support Projects (2,298)** - Contributions are provided for the development or enhancement of community based and culturally relevant programs and projects which support or directly benefit victims of crime.

**YWCA of Yellowknife (107)** - Funding provided to the YWCA in their role as "designate" under the *Protection Against Family Violence Act*.

## Justice

### Community Justice

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	6	-	-	6	4	-	-	4
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>8</b>	-	-	<b>8</b>	<b>6</b>	-	-	<b>6</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	6	-	-	6	4	-	-	4
Other	-	-	-	-	-	-	-	-
	<b>8</b>	-	-	<b>8</b>	<b>6</b>	-	-	<b>6</b>

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

## **Justice**

### **Corrections**

#### **Activity Description**

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

**Justice**  
**Corrections**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Community Corrections	4,863	5,062	5,062	<b>5,062</b>
Corrections Administration	4,909	5,125	5,125	<b>5,293</b>
Facilities	29,065	28,989	28,989	<b>28,989</b>
	<b>38,837</b>	<b>39,176</b>	<b>39,176</b>	<b>39,344</b>
<b>Expenditure Category</b>				
Compensation and Benefits	32,917	32,364	32,364	<b>32,364</b>
Grants, Contributions and Transfers	-	179	179	<b>179</b>
Amortization	2,844	3,066	3,066	<b>3,234</b>
Computer Hardware and Software	28	-	-	-
Contract Services	398	447	447	<b>447</b>
Controllable Assets	55	-	-	-
Fees and Payments	280	451	451	<b>451</b>
Materials and Supplies	1,535	1,714	1,714	<b>1,714</b>
Purchased Services	442	397	397	<b>397</b>
Travel	303	501	501	<b>501</b>
Utilities	35	57	57	<b>57</b>
	<b>38,837</b>	<b>39,176</b>	<b>39,176</b>	<b>39,344</b>

**Justice**  
**Corrections**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Offender Reintegration	-	179	179	<b>179</b>

**Descriptions of Contributions**

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

**Justice**  
**Corrections**  
**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	9	-	-	9	9	-	-	9
North Slave	123	-	-	123	123	-	-	123
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	88	-	-	88	88	-	-	88
Dehcho	5	-	-	5	5	-	-	5
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	7	-	-	7	7	-	-	7
	<b>238</b>	-	-	<b>238</b>	<b>238</b>	-	-	<b>238</b>
<b>Community Allocation</b>								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	220	-	-	220	220	-	-	220
Other	9	-	-	9	9	-	-	9
	<b>238</b>	-	-	<b>238</b>	<b>238</b>	-	-	<b>238</b>

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

## **Justice**

### **Court Services**

#### **Activity Description**

The NWT has three levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court and Territorial Court. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Court Registry and the Sheriff's Office, as well as program support through the Specialized Courts program. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services, including the Family Law Mediation Program, the Parenting After Separation Program and the Child Support Recalculation Service. The Division also supports access to justice by providing free public access to legal research material in the M.M. deWeerdts Public Legal Resource Centre.



**Justice**  
**Court Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Court Administration	935	839	1,030	<b>1,012</b>
Court Registries	8,060	10,225	10,225	<b>10,250</b>
Justice of the Peace	417	435	435	<b>435</b>
Sheriff Services	2,355	2,757	2,757	<b>2,757</b>
Specialized Courts	578	867	867	<b>867</b>
	<b>12,345</b>	<b>15,123</b>	<b>15,314</b>	<b>15,321</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,790	11,437	11,437	<b>11,462</b>
Grants, Contributions and Transfers	3	-	-	-
Amortization	412	451	451	<b>433</b>
Computer Hardware and Software	41	-	5	<b>5</b>
Contract Services	1,078	554	740	<b>740</b>
Controllable Assets	103	-	-	-
Fees and Payments	141	212	212	<b>212</b>
Materials and Supplies	389	489	489	<b>489</b>
Purchased Services	586	614	614	<b>614</b>
Travel	799	1,357	1,357	<b>1,357</b>
Utilities	3	9	9	<b>9</b>
	<b>12,345</b>	<b>15,123</b>	<b>15,314</b>	<b>15,321</b>

## Justice

### Court Services

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	56	-	-	56	56	-	-	56
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>67</b>	-	-	<b>67</b>	<b>67</b>	-	-	<b>67</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	65	-	-	65	65	-	-	65
Other	-	-	-	-	-	-	-	-
	<b>67</b>	-	-	<b>67</b>	<b>67</b>	-	-	<b>67</b>

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

## **Justice**

### **Legal Aid Services**

#### **Activity Description**

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

## Justice

### Legal Aid Services

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Court Workers	1,018	967	1,213	<b>1,213</b>
Legal Aid Clinics	2,780	3,196	3,553	<b>3,553</b>
Legal Aid Commission	2,699	2,558	3,306	<b>2,801</b>
Office of the Children's Lawyer	288	424	424	<b>424</b>
	<b>6,785</b>	<b>7,145</b>	<b>8,496</b>	<b>7,991</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,598	4,898	5,519	<b>5,519</b>
Amortization	39	39	39	<b>39</b>
Computer Hardware and Software	4	10	10	<b>10</b>
Contract Services	272	219	884	<b>379</b>
Controllable Assets	3	-	-	-
Fees and Payments	1,485	1,374	1,374	<b>1,374</b>
Materials and Supplies	40	69	89	<b>89</b>
Purchased Services	44	44	44	<b>44</b>
Travel	300	492	537	<b>537</b>
	<b>6,785</b>	<b>7,145</b>	<b>8,496</b>	<b>7,991</b>

**Justice**  
**Legal Aid Services**  
**Active Positions**  
(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	28	-	-	28	32	-	-	32
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	2	-	-	2
	<b>34</b>	-	-	<b>34</b>	<b>39</b>	-	-	<b>39</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	33	-	-	33	38	-	-	38
Other	1	-	-	1	1	-	-	1
	<b>34</b>	-	-	<b>34</b>	<b>39</b>	-	-	<b>39</b>

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

## **Justice**

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

#### **Activity Description**

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

## Justice

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

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Office of the Regulator of Oil and Gas Operations	1,013	1,230	1,230	<b>1,230</b>
<b>Expenditure Category</b>				
Compensation and Benefits	907	697	697	<b>697</b>
Computer Hardware and Software	2	5	5	<b>5</b>
Contract Services	61	390	390	<b>390</b>
Fees and Payments	3	13	13	<b>13</b>
Materials and Supplies	17	34	34	<b>34</b>
Purchased Services	10	23	23	<b>23</b>
Travel	13	68	68	<b>68</b>
	<b>1,013</b>	<b>1,230</b>	<b>1,230</b>	<b>1,230</b>

## Justice

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

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Community Allocation</b>								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>

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## **Justice**

### **Policing Services**

#### **Activity Description**

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

**Justice**  
**Policing Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Biology Casework	275	183	183	<b>183</b>
First Nations Policing	1,549	429	429	<b>429</b>
Territorial Police Services Agreement	56,181	49,400	54,714	<b>55,399</b>
	<b>58,005</b>	<b>50,012</b>	<b>55,326</b>	<b>56,011</b>
<b>Expenditure Category</b>				
Contract Services	58,005	50,012	55,326	<b>56,011</b>

## **Justice**

### **Services to Government**

#### **Activity Description**

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

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Program Detail</b>				
Corporate Services	3,840	3,616	3,638	<b>3,621</b>
Directorate	1,329	1,210	1,210	<b>1,210</b>
Investigations and Standards Office	105	243	243	<b>243</b>
Legal Division	4,261	4,591	4,591	<b>4,591</b>
Legislation Division	1,558	1,849	1,849	<b>1,849</b>
Policy and Planning	1,817	1,922	1,932	<b>1,932</b>
	<b>12,910</b>	<b>13,431</b>	<b>13,463</b>	<b>13,446</b>
<b>Expenditure Category</b>				
Compensation and Benefits	9,869	10,594	10,594	<b>10,594</b>
Grants, Contributions and Transfers	5	9	9	<b>9</b>
Chargebacks	2,334	1,802	1,824	<b>1,807</b>
Computer Hardware and Software	54	44	44	<b>44</b>
Contract Services	222	467	477	<b>477</b>
Controllable Assets	11	-	-	<b>-</b>
Fees and Payments	94	110	110	<b>110</b>
Materials and Supplies	119	164	164	<b>164</b>
Purchased Services	134	183	183	<b>183</b>
Travel	6	55	55	<b>55</b>
Utilities	-	3	3	<b>3</b>
Valuation Allowances	62	-	-	<b>-</b>
	<b>12,910</b>	<b>13,431</b>	<b>13,463</b>	<b>13,446</b>

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

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Grants</b>				
National Justice Issues	5	9	9	<b>9</b>

**Descriptions of Grants**

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

## Justice

### Services to Government

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	63	-	-	63	<b>63</b>	-	-	<b>63</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>64</b>	-	-	<b>64</b>	<b>64</b>	-	-	<b>64</b>
<b>Community Allocation</b>								
Headquarters	63	-	-	63	<b>63</b>	-	-	<b>63</b>
Regional Offices	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Other	-	-	-	-	-	-	-	-
	<b>64</b>	-	-	<b>64</b>	<b>64</b>	-	-	<b>64</b>

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## **Justice**

### **Services to the Public**

#### **Activity Description**

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

Coroner Service;

Integrated Case Management;

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

Maintenance Enforcement Office;

Public Trustee; and

Rental Office.

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

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Coroner Service	868	929	1,164	<b>1,198</b>
Integrated Case Management	833	830	830	<b>830</b>
Legal Registries	2,057	2,210	2,210	<b>2,210</b>
Maintenance Enforcement	890	896	896	<b>896</b>
Public Trustee	428	507	507	<b>498</b>
Rental Office	262	227	227	<b>227</b>
	<b>5,338</b>	<b>5,599</b>	<b>5,834</b>	<b>5,859</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,475	4,642	4,868	<b>4,902</b>
Amortization	21	54	54	<b>45</b>
Computer Hardware and Software	144	68	68	<b>68</b>
Contract Services	381	315	315	<b>315</b>
Controllable Assets	16	-	-	<b>-</b>
Fees and Payments	76	213	213	<b>213</b>
Materials and Supplies	63	93	102	<b>102</b>
Purchased Services	158	144	144	<b>144</b>
Travel	1	68	68	<b>68</b>
Utilities	3	2	2	<b>2</b>
	<b>5,338</b>	<b>5,599</b>	<b>5,834</b>	<b>5,859</b>



## Justice

### Services to the Public

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	4	-	-	4
North Slave	33	1	-	34	33	1	-	34
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>36</b>	<b>1</b>	<b>-</b>	<b>37</b>	<b>37</b>	<b>1</b>	<b>-</b>	<b>38</b>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	4	-	-	4
Regional Offices	33	1	-	34	33	1	-	34
Other	-	-	-	-	-	-	-	-
	<b>36</b>	<b>1</b>	<b>-</b>	<b>37</b>	<b>37</b>	<b>1</b>	<b>-</b>	<b>38</b>

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**Justice**  
**Victims Assistance Fund**

(Information Item)

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

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	55	55	55	<b>55</b>
<b>Expenses</b>				
Contributions	114	110	110	<b>110</b>
<b>Annual Surplus (Deficit)</b>	(59)	(55)	(55)	<b>(55)</b>
Accumulated Surplus, beginning of year	293	238	234	<b>179</b>
<b>Accumulated Surplus, end of year</b>	<b>234</b>	<b>183</b>	<b>179</b>	<b>124</b>

**Justice**  
**Proceeds of Crime Fund**  
(Information Item)

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

	(thousands of dollars)			
	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	35	5	5	<b>5</b>
<b>Expenses</b>				
Contributions	20	30	30	<b>30</b>
<b>Annual Surplus (Deficit)</b>	15	(25)	(25)	<b>(25)</b>
Accumulated Surplus, beginning of year	100	75	115	<b>90</b>
<b>Accumulated Surplus, end of year</b>	<b>115</b>	<b>50</b>	<b>90</b>	<b>65</b>

## Justice

### Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Estates Clerk	150	149	149	149
Family Information Liaison Unit	-	381	-	-
Gwich'in Land Claim Implementation	25	24	26	26
Provision of Assistance for Court Ordered Counsel	12	17	17	17
Sahtu Land Claim Implementation	25	24	26	26
Tłı̨chq Land Claim Implementation	8	48	52	52
	220	643	270	270

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

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

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

**Gwich'in Land Claim Implementation (26)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

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

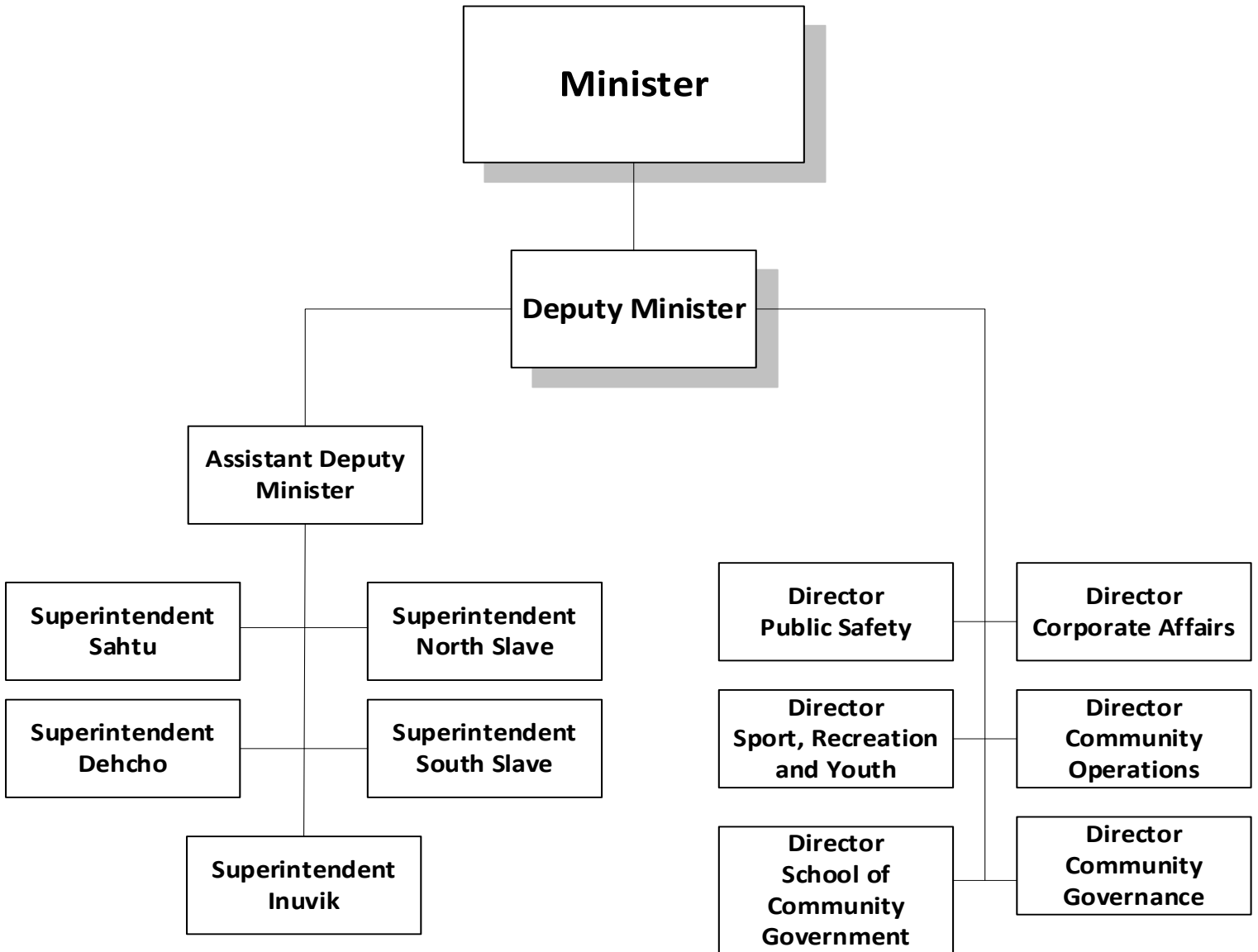
**Sahtu Land Claim Implementation (26)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Tłı̨chq Land Claim Implementation (52)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̨chq implementation activities pursuant to the Tłı̨chq Implementation Plan.

## **Municipal and Community Affairs**

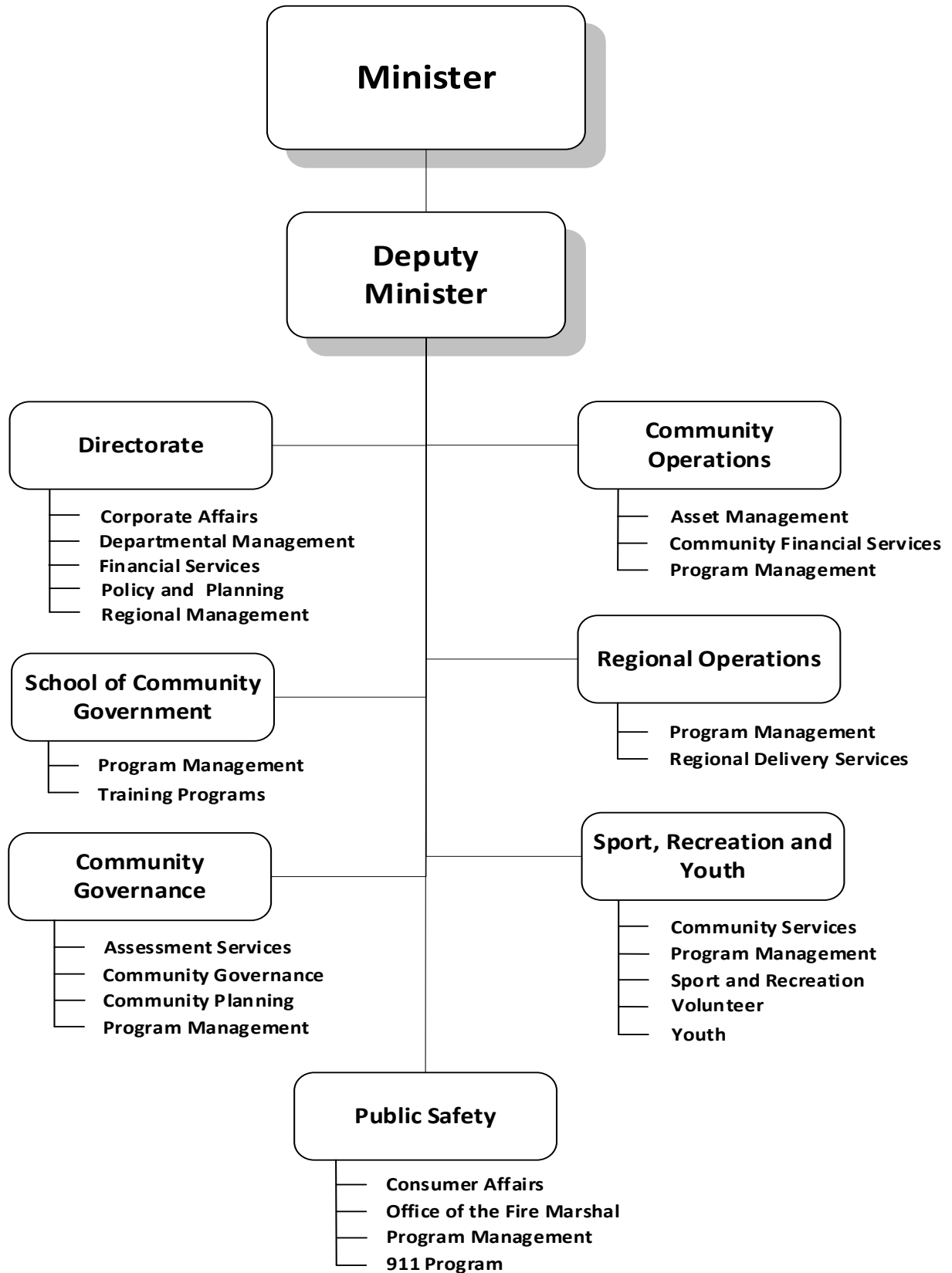
# Municipal and Community Affairs

## Organizational Chart



# Municipal and Community Affairs

## Accounting Structure Chart

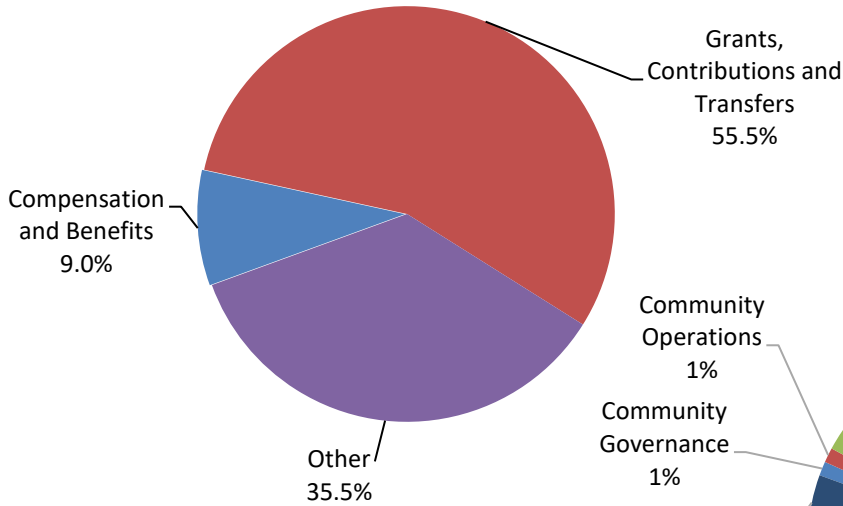


# Municipal and Community Affairs

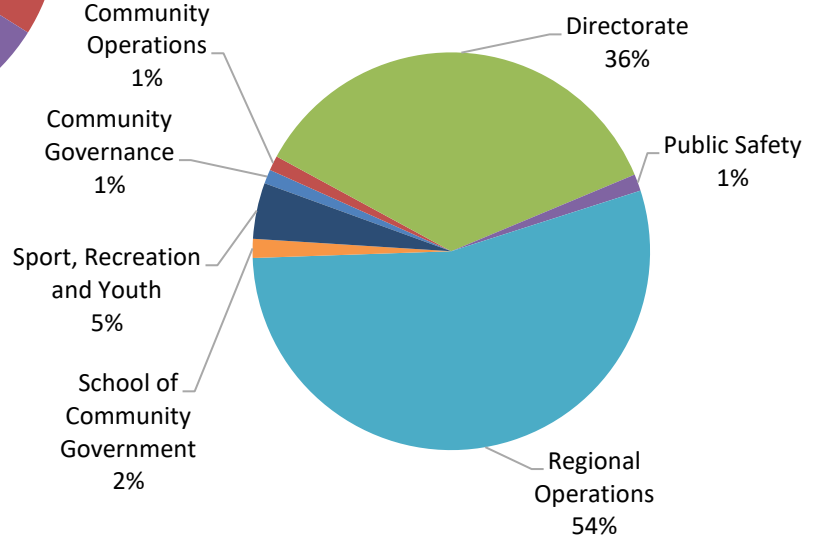
## Graphs

### Operations Expenditures

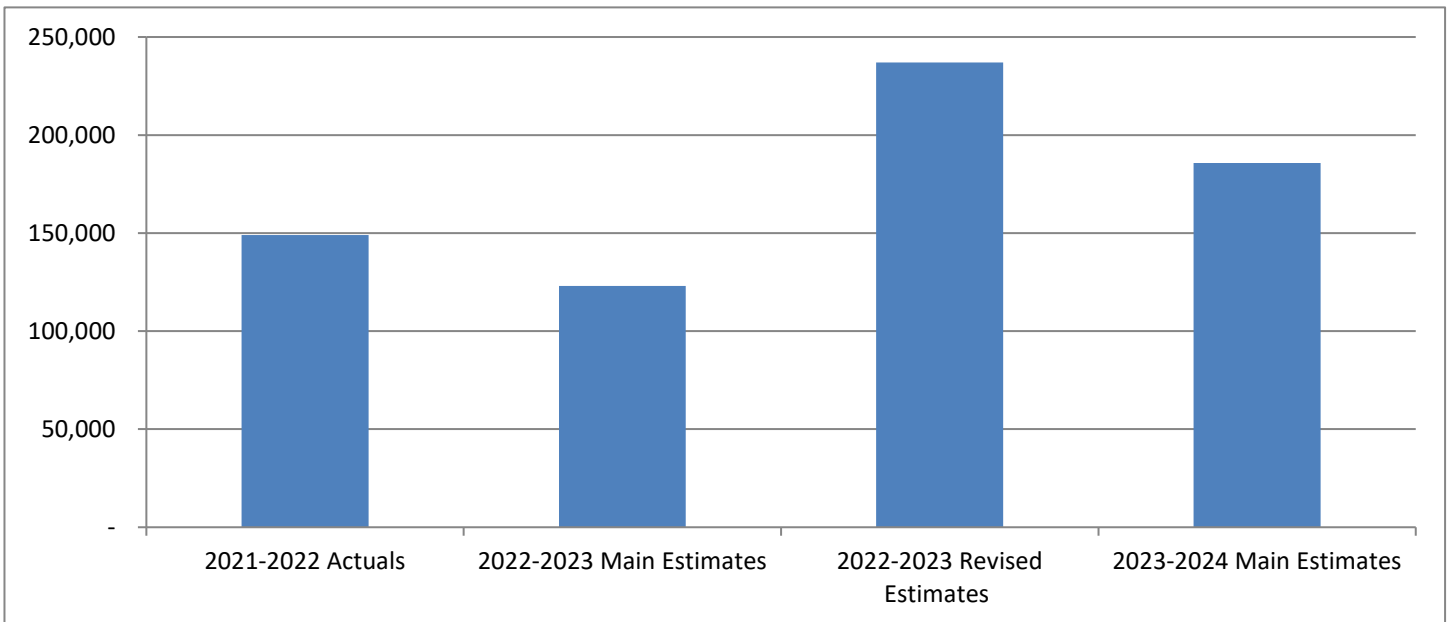
**By Expenditure Category**



**By Activity**



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





## Municipal and Community Affairs

The Minister and the department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations. The Minister and department are also responsible for protecting the interests of consumers.

	(thousands of dollars)			
	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Activity</b>				
Community Governance	1,880	2,146	2,136	<b>2,136</b>
Community Operations	2,195	2,383	2,423	<b>2,233</b>
Directorate	36,607	4,283	118,286	<b>66,463</b>
Public Safety	3,199	3,042	3,042	<b>2,535</b>
Regional Operations	96,404	99,826	99,826	<b>100,990</b>
School of Community Government	1,746	2,955	2,865	<b>2,865</b>
Sport, Recreation and Youth	7,015	8,469	8,459	<b>8,459</b>
	<b>149,046</b>	<b>123,104</b>	<b>237,037</b>	<b>185,681</b>
<b>Expenditure Category</b>				
Compensation and Benefits	15,889	15,433	17,165	<b>16,658</b>
Grants and Contributions	97,940	101,893	101,893	<b>103,042</b>
Amortization	37	37	37	<b>52</b>
Chargebacks	598	731	731	<b>731</b>
Computer Hardware and Software	404	114	142	<b>114</b>
Contract Services	26,019	2,251	82,341	<b>61,258</b>
Controllable Assets	43	99	99	<b>99</b>
Fees and Payments	6,469	145	31,638	<b>1,129</b>
Materials and Supplies	294	461	670	<b>481</b>
Purchased Services	595	485	646	<b>553</b>
Travel	612	1,432	1,652	<b>1,541</b>
Utilities	146	23	23	<b>23</b>
	<b>149,046</b>	<b>123,104</b>	<b>237,037</b>	<b>185,681</b>
Total Revenues	16,045	1,275	49,421	<b>38,135</b>
Total Active Positions		106		<b>109</b>
Infrastructure Investment	44,714	29,150	77,256	<b>29,160</b>

## Municipal and Community Affairs

### Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Governance	12	-	-	12	12	-	-	12
Community Operations	14	-	-	14	14	-	-	14
Directorate	15	-	-	15	18	-	-	18
Public Safety	13	-	-	13	13	-	-	13
Regional Operations	32	-	-	32	32	-	-	32
School of Community Government	8	-	-	8	8	-	-	8
Sport, Recreation and Youth	12	-	-	12	12	-	-	12
	<b>106</b>	-	-	<b>106</b>	<b>109</b>	-	-	<b>109</b>
<b>Regional Allocation</b>								
Headquarters	64	-	-	64	67	-	-	67
North Slave	5	-	-	5	5	-	-	5
Tłıchq	3	-	-	3	3	-	-	3
South Slave	9	-	-	9	9	-	-	9
Dehcho	8	-	-	8	8	-	-	8
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	-	-	9	9	-	-	9
	<b>106</b>	-	-	<b>106</b>	<b>109</b>	-	-	<b>109</b>
<b>Community Allocation</b>								
Headquarters	64	-	-	64	67	-	-	67
Regional Offices	42	-	-	42	42	-	-	42
Other	-	-	-	-	-	-	-	-
	<b>106</b>	-	-	<b>106</b>	<b>109</b>	-	-	<b>109</b>

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

## Municipal and Community Affairs

### Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Transfer Payments</b>				
Other Federal Transfers				
Investing in Canada Infrastructure	9,896	-	39,978	<b>31,994</b>
New Building Canada Plan - Small Communities Fund	3,318	-	8,128	<b>4,866</b>
Canadian Sport Policy Implementation	441	-	-	-
Sambaa K'e Sewage Lagoon Design & Construction	156	-	40	-
	<b>13,811</b>	-	<b>48,146</b>	<b>36,860</b>
<b>General</b>				
Regulatory Revenue				
911 Service - Call Answer Levy	930	1,027	1,027	<b>1,027</b>
Business Licences	66	31	31	<b>31</b>
Collection Agency Licences	8	7	7	<b>7</b>
Lottery Licences	32	50	50	<b>50</b>
Plan Review Fees	44	70	70	<b>70</b>
Real Estate Agents and Salespersons	5	3	3	<b>3</b>
Registration Fees	7	68	68	<b>68</b>
Vendor/Direct Seller Licences	8	13	13	<b>13</b>
Service and Miscellaneous				
Physical Activity, Sport and Recreation Fund	840	6	6	<b>6</b>
Recovery of Prior Years' Expenses	294	-	-	-
	<b>2,234</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>
	<b>16,045</b>	<b>1,275</b>	<b>49,421</b>	<b>38,135</b>

## Municipal and Community Affairs

### Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2021-2022 Actuals	(thousands of dollars)		
			2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Operations Expenditures</b>					
Sambaa K'e Sewage Lagoon Design & Construction	100%	156	-	40	-
Canadian Sport Policy Implementation	100%	441	-	-	-
		<u>597</u>	<u>-</u>	<u>40</u>	<u>-</u>

#### Descriptions of CostShared Agreements

**Sambaa K'e Sewage Lagoon Design & Construction** - An agreement with CIRNAC to undertake the Sambaa K'e Sewage Lagoon and Solid Waste Site Design and Construction Oversight as part of the Climate Change Preparedness in the North (CCPN) program.

**Canadian Sport Policy Implementation** - An agreement with Canada for funding to support Canadian Sport Policy actions plan through contributions to sport organizations and community sport programs.

## **Municipal and Community Affairs**

### **Community Governance**

#### **Activity Description**

The Community Governance activity coordinates many of the functions that support the planning and management of community governments. The activity provides planning and governance advice to the department's regional offices and community governments. This activity is also responsible for the assessment of all land and improvements in the Northwest Territories.

## Municipal and Community Affairs

### Community Governance

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Assessment Services	1,043	1,372	1,362	<b>1,362</b>
Community Governance	163	293	293	<b>293</b>
Community Planning	314	177	177	<b>177</b>
Program Management	360	304	304	<b>304</b>
	<b>1,880</b>	<b>2,146</b>	<b>2,136</b>	<b>2,136</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,406	1,590	1,590	<b>1,590</b>
Grants, Contributions and Transfers	125	125	125	<b>125</b>
Computer Hardware and Software	7	6	6	<b>6</b>
Contract Services	232	299	289	<b>289</b>
Controllable Assets	1	-	-	-
Fees and Payments	6	-	-	-
Materials and Supplies	21	16	16	<b>16</b>
Purchased Services	2	7	7	<b>7</b>
Travel	80	103	103	<b>103</b>
	<b>1,880</b>	<b>2,146</b>	<b>2,136</b>	<b>2,136</b>

## Municipal and Community Affairs

### Community Governance

#### Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates

#### Contributions

Partners Contribution Funding - Assessment Services	125	125	125	<b>125</b>
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#### Descriptions of Contributions

**Partners Contribution Funding - Assessment Services (125)** - Contribution funding provided to the City of Yellowknife in support of the City's property assessment services.

## Municipal and Community Affairs

### Community Governance

#### Active Positions

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>
<b>Community Allocation</b>								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>

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



## **Municipal and Community Affairs**

### **Community Operations**

#### **Activity Description**

The Community Operations activity coordinates many of the functions that support the operations and administration of community governments. The activity provides planning and technical advice to the department's regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards related to financial reporting and asset management.

## Municipal and Community Affairs

### Community Operations

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Asset Management	1,058	934	934	<b>934</b>
Community Financial Services	572	648	648	<b>648</b>
Program Management	565	801	841	<b>651</b>
	<b>2,195</b>	<b>2,383</b>	<b>2,423</b>	<b>2,233</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,849	1,727	1,727	<b>1,727</b>
Grants, Contributions and Transfers	19	135	135	<b>135</b>
Computer Hardware and Software	6	39	39	<b>39</b>
Contract Services	188	234	274	<b>84</b>
Controllable Assets	(8)	-	-	-
Fees and Payments	9	-	-	-
Materials and Supplies	49	43	43	<b>43</b>
Purchased Services	10	55	55	<b>55</b>
Travel	71	150	150	<b>150</b>
Utilities	2	-	-	-
	<b>2,195</b>	<b>2,383</b>	<b>2,423</b>	<b>2,233</b>

## Municipal and Community Affairs

### Community Operations

#### Grants, Contributions and Transfers

(thousands of dollars)

2021-2022	2022-2023	2022-2023	2023-2024
Actuals	Main	Revised	Main
	Estimates	Estimates	Estimates

#### Contributions

Community Financial Services Contributions

19	135	135	<b>135</b>
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#### Descriptions of Contributions

**Community Financial Services Contributions (135)** - To assist communities in maintaining an adequate level of financial services in the event of a temporary shortage of qualified staff.

## Municipal and Community Affairs

### Community Operations

#### Active Positions

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	14	-	-	14	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	14	-	-	14	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

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## **Municipal and Community Affairs**

### **Directorate**

#### **Activity Description**

The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. The Directorate also coordinates the development and the implementation of the department's strategies with the senior management team and links the department's activity to the goals of the Minister and government. Regional Management oversees operations in the regional offices.

# Municipal and Community Affairs

## Directorate

### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Corporate Affairs	1,290	1,249	1,249	<b>1,249</b>
Departmental Management	1,086	1,330	1,320	<b>1,320</b>
Financial Services	575	531	531	<b>531</b>
Policy and Planning	836	606	614	<b>614</b>
Regional Management	32,820	567	114,572	<b>62,749</b>
	<b>36,607</b>	<b>4,283</b>	<b>118,286</b>	<b>66,463</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,298	2,392	4,124	<b>4,124</b>
Grants, Contributions and Transfers	460	460	460	<b>460</b>
Chargebacks	598	731	731	<b>731</b>
Computer Hardware and Software	6	5	33	<b>5</b>
Contract Services	25,206	337	80,497	<b>59,604</b>
Controllable Assets	33	-	-	<b>-</b>
Fees and Payments	6,194	-	31,493	<b>984</b>
Materials and Supplies	84	88	297	<b>108</b>
Purchased Services	435	141	302	<b>209</b>
Travel	158	129	349	<b>238</b>
Utilities	135	-	-	<b>-</b>
	<b>36,607</b>	<b>4,283</b>	<b>118,286</b>	<b>66,463</b>

## Municipal and Community Affairs

### Directorate

#### Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Partners Contribution Funding	460	460	460	<b>460</b>

#### Descriptions of Contributions

**Partners Contribution Funding (460)** - Contribution funding provided to NWT Association of Communities, Local Government Administrators of the NWT and Arctic Energy Alliance who work in partnership with the Department to achieve the Department's mission and goals.

## Municipal and Community Affairs

### Directorate

#### Active Positions

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	15	-	-	15	<b>18</b>	-	-	<b>18</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>15</b>	-	-	<b>15</b>	<b>18</b>	-	-	<b>18</b>
<b>Community Allocation</b>								
Headquarters	15	-	-	15	<b>18</b>	-	-	<b>18</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>15</b>	-	-	<b>15</b>	<b>18</b>	-	-	<b>18</b>

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## **Municipal and Community Affairs**

### **Public Safety**

#### **Activity Description**

The Public Safety activity coordinates key regulatory programs and services within the department that support the safety and protection of residents of the Northwest Territories. This includes the Office of the Fire Marshal, 911 program as well as territorial, regional, and community emergency management and planning.

## Municipal and Community Affairs

### Public Safety

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Consumer Affairs	259	162	162	<b>162</b>
Office of the Fire Marshal	508	512	512	<b>512</b>
Program Management	454	587	587	<b>587</b>
911 Program	1,978	1,781	1,781	<b>1,274</b>
	<b>3,199</b>	<b>3,042</b>	<b>3,042</b>	<b>2,535</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,481	2,391	2,391	<b>1,884</b>
Grants, Contributions and Transfers	185	185	185	<b>185</b>
Amortization	12	12	12	<b>12</b>
Computer Hardware and Software	302	5	5	<b>5</b>
Contract Services	184	235	235	<b>235</b>
Controllable Assets	-	99	99	<b>99</b>
Fees and Payments	9	2	2	<b>2</b>
Materials and Supplies	11	30	30	<b>30</b>
Purchased Services	14	7	7	<b>7</b>
Travel	1	76	76	<b>76</b>
	<b>3,199</b>	<b>3,042</b>	<b>3,042</b>	<b>2,535</b>

**Municipal and Community Affairs**

**Public Safety**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Contributions</b>				
Ground Ambulance and Highway Rescue	185	185	185	<b>185</b>

**Descriptions of Contributions**

**Ground Ambulance and Highway Rescue (185)** - To enhance capacity in the areas of ground ambulance and highway rescue.

## Municipal and Community Affairs

### Public Safety

#### Active Positions

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	13	-	-	13	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>
<b>Community Allocation</b>								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>

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## **Municipal and Community Affairs**

### **Regional Operations**

#### **Activity Description**

Regional Operations are responsible for the coordination, implementation and delivery of most of the Department's programs and services to community governments and other stakeholders at the regional level. Regional staff provide advice and support to community governments on a range of issues and topics. They advise community governments on governance, budgeting, debt recovery, and sound financial management and reporting. They support community governments in the planning exercises for land use, emergency management, capital investment and asset management. They have a key role as the primary contact working with community governments to support them in developing good governance and operational practices. They also play a role with other government agencies in an effort to support the community governments. Regional Operations holds responsibility for the delivery for federal infrastructure programs. Implementation of the programs, oversight and reporting on use of federal funds is primarily collected through the regional offices with support from headquarters.

## Municipal and Community Affairs

### Regional Operations

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Program Management	94,819	97,054	97,054	<b>98,218</b>
Regional Delivery Services	1,585	2,772	2,772	<b>2,772</b>
	<b>96,404</b>	<b>99,826</b>	<b>99,826</b>	<b>100,990</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,977	4,557	4,557	<b>4,557</b>
Grants, Contributions and Transfers	92,059	94,361	94,361	<b>95,510</b>
Amortization	10	10	10	<b>25</b>
Computer Hardware and Software	9	36	36	<b>36</b>
Contract Services	41	74	74	<b>74</b>
Controllable Assets	1	-	-	<b>-</b>
Fees and Payments	11	4	4	<b>4</b>
Materials and Supplies	57	98	98	<b>98</b>
Purchased Services	112	157	157	<b>157</b>
Travel	118	506	506	<b>506</b>
Utilities	9	23	23	<b>23</b>
	<b>96,404</b>	<b>99,826</b>	<b>99,826</b>	<b>100,990</b>

## Municipal and Community Affairs

### Regional Operations

#### Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Community Government Grants</b>				
Additional Funding (Designated Authority)	414	624	624	<b>624</b>
Community Government Funding	49,853	49,853	49,853	<b>49,853</b>
Community Government Mandate Funding	2,594	4,167	4,167	<b>5,000</b>
Déjineq Self-Government Grant	3,640	3,610	3,610	<b>3,699</b>
Grant-in-Lieu of Taxes	13,236	14,650	14,650	<b>14,650</b>
New Deal Taxation Revenue Program	574	565	565	<b>565</b>
Senior Citizens and Disabled Persons Property Tax Relief	1,120	1,005	1,005	<b>1,232</b>
	71,431	74,474	74,474	<b>75,623</b>
<b>Community Government Contributions</b>				
Water and Sewer Services Funding	20,628	19,887	19,887	<b>19,887</b>
	20,628	19,887	19,887	<b>19,887</b>
<b>Total Grants and Contributions</b>	92,059	94,361	94,361	<b>95,510</b>

#### Descriptions of Grants and Contributions

**Additional Funding (Designated Authority) (624)** - Grants to eligible community governments to assist with mobile equipment and utility costs.

**Community Government Funding (49,853)** - Formula based funding to eligible community governments to assist them with providing municipal services.

**Community Government Mandate Funding (5,000)** - Funding identified under the Mandate to eligible community governments to reduce the community government funding gap.

**Déjineq Self-Government Grant (3,699)** - Implementation of the Déjineq Final Self-Government Agreement.

**Grant-in-Lieu of Taxes (14,650)** - Grants provided to tax based communities in lieu of property taxes.

**New Deal Taxation Revenue Program (565)** - Grants to community governments under the Property Taxation Revenue Grant Program equivalent to the actual amount of property taxes collected in the prior taxation year minus administration fees.

**Senior Citizens and Disabled Persons Property Tax Relief (1,232)** - Matching grants to tax based communities.

**Water and Sewer Services Funding (19,887)** - To provide funding to support community governments with the provision of water and sewer services.

## Municipal and Community Affairs

### Regional Operations

#### Active Positions

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	4	-	-	4	4	-	-	4
Tłıchq	2	-	-	2	2	-	-	2
South Slave	7	-	-	7	7	-	-	7
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	7	-	-	7	7	-	-	7
	<b>32</b>	-	-	<b>32</b>	<b>32</b>	-	-	<b>32</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	32	-	-	32	32	-	-	32
Other	-	-	-	-	-	-	-	-
	<b>32</b>	-	-	<b>32</b>	<b>32</b>	-	-	<b>32</b>

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## **Municipal and Community Affairs**

### **School of Community Government**

#### **Activity Description**

The School of Community Government (SCG) supports community government capacity building for community elected officials and community government staff. The SCG provides training, development opportunities and resources in broad areas of community government responsibilities including: governance, management, finance, infrastructure, bylaw enforcement, fire protection, water and waste water, emergency management, recreation leadership, recreation facility operations, asset management and first responder. The SCG provides an integrated approach to local governance capacity building through partnerships with government departments, Indigenous governments and territorial organizations, professional associations, and educational institutes. The SCG also manages several support programs that include occupational standards, certification, training needs assessments, strategic planning and the Public Sector Capacity Initiative.

**Municipal and Community Affairs**  
**School of Community Government**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Program Management	310	1,072	1,072	<b>1,072</b>
Training Programs	1,436	1,883	1,793	<b>1,793</b>
	<b>1,746</b>	<b>2,955</b>	<b>2,865</b>	<b>2,865</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,232	1,128	1,128	<b>1,128</b>
Grants, Contributions and Transfers	74	565	565	<b>565</b>
Amortization	15	15	15	<b>15</b>
Computer Hardware and Software	71	-	-	-
Contract Services	128	886	796	<b>796</b>
Controllable Assets	8	-	-	-
Fees and Payments	83	100	100	<b>100</b>
Materials and Supplies	30	76	76	<b>76</b>
Purchased Services	13	68	68	<b>68</b>
Travel	92	117	117	<b>117</b>
	<b>1,746</b>	<b>2,955</b>	<b>2,865</b>	<b>2,865</b>

**Municipal and Community Affairs**  
**School of Community Government**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Contributions</b>				
A Brilliant North	74	565	565	<b>565</b>

**Descriptions of Contributions**

**A Brilliant North (565)** - To provide funding to implement the Improve Community Capacity initiative.

**Municipal and Community Affairs**  
**School of Community Government**  
**Active Positions**

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>

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

## **Municipal and Community Affairs**

### **Sport, Recreation and Youth**

#### **Activity Description**

Sport, Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation and represents the GNWT in its work with non-government organization stakeholders. The activity also coordinates volunteer recognition and development programs.

The Youth section has developed a collaborative approach to promote youth development initiatives and works with the Department of Education, Culture and Employment on the alignment of programs aimed at NWT youth.

Community Services is a new section that was created through a divisional restructuring to improve support for community recreation programs.

The Northwest Territories Lottery Commission manages and operates the Western Canada Lottery Program in the Northwest Territories and operates the Physical Activity, Sport and Recreation Fund.

## Municipal and Community Affairs

### Sport, Recreation and Youth

#### Operations Expenditure Summary

(thousands of dollars)

	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Community Services	666	876	876	<b>876</b>
Program Management	5,460	6,342	6,332	<b>6,332</b>
Sport and Recreation	526	380	380	<b>380</b>
Volunteer	161	199	199	<b>199</b>
Youth	202	672	672	<b>672</b>
	<b>7,015</b>	<b>8,469</b>	<b>8,459</b>	<b>8,459</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,646	1,648	1,648	<b>1,648</b>
Grants, Contributions and Transfers	5,018	6,062	6,062	<b>6,062</b>
Computer Hardware and Software	3	23	23	<b>23</b>
Contract Services	40	186	176	<b>176</b>
Controllable Assets	8	-	-	<b>-</b>
Fees and Payments	157	39	39	<b>39</b>
Materials and Supplies	42	110	110	<b>110</b>
Purchased Services	9	50	50	<b>50</b>
Travel	92	351	351	<b>351</b>
	<b>7,015</b>	<b>8,469</b>	<b>8,459</b>	<b>8,459</b>

## Municipal and Community Affairs

### Sport, Recreation and Youth

#### Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Grants</b>				
High Performance Athlete Grant	48	100	100	<b>100</b>
<b>Contributions</b>				
Annual Non-Government Organization Stabilization Fund	653	700	700	<b>700</b>
Canadian Sport Policy Implementation	713	272	272	<b>272</b>
Children and Youth Resiliency	409	450	450	<b>450</b>
Get Active NWT	100	100	100	<b>100</b>
Healthy Choices Initiative	717	765	765	<b>765</b>
Recreation Funding	850	1,275	1,275	<b>1,275</b>
Regional Youth Sport Events	228	400	400	<b>400</b>
Volunteer Contributions	30	70	70	<b>70</b>
Volunteer Recognition	-	30	30	<b>30</b>
Youth Centres	472	500	500	<b>500</b>
Youth Contributions	78	225	225	<b>225</b>
Youth Corps	720	1,175	1,175	<b>1,175</b>
	<b>4,970</b>	<b>5,962</b>	<b>5,962</b>	<b>5,962</b>
<b>Total Grants and Contributions</b>	<b>5,018</b>	<b>6,062</b>	<b>6,062</b>	<b>6,062</b>

#### Descriptions of Grants and Contributions

**High Performance Athlete Grant (100)** - A grant to NWT athletes achieving high performance standards within their sport.

**Annual Non-Government Organization Stabilization Fund (700)** - Short-term funding to support non-government organizations to stabilize operations or develop their capacity to manage programs and services.

**Canadian Sport Policy Implementation (272)** - Funding to support Canadian Sport Policy action plan through contributions to sport organizations and community sport programs.

**Children and Youth Resiliency Program (450)** - Contributions to community governments or other organizations to support programs that encourage physical literacy and resiliency in children and youth.

**Get Active NWT (100)** - Funds to encourage community groups to organize local events to assist residents to become more physically active.

**Healthy Choices Initiative (765)** - Funds to support the implementation of an active after school physical activity program.

## **Municipal and Community Affairs**

### **Sport, Recreation and Youth**

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

**Recreation Funding (1,275)** - Contributions to territorial sport or recreation organizations to expand programs and services which encourage residents to become more physically active.

**Regional Youth Sport Events (400)** - Funding to support regionally based youth sport or multi-sport events.

**Volunteer Contributions (70)** - Funding to assist non-profit and non-government agencies with training for volunteers.

**Volunteer Recognition (30)** - Funding to assist community governments to promote and encourage community volunteerism through planned community recognition events.

**Youth Centres (500)** - Contributions to community governments or other organizations who operate local youth centres providing healthy lifestyle programming.

**Youth Contributions (225)** - Contributions to community or regional level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

**Youth Corps (1,175)** - Contributions to territorial level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.



## Municipal and Community Affairs

### Sport, Recreation and Youth

#### Active Positions

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchq	1	-	-	1	1	-	-	1
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>12</b>	-	-	<b>12</b>	<b>12</b>	-	-	<b>12</b>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	<b>12</b>	-	-	<b>12</b>	<b>12</b>	-	-	<b>12</b>

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

**Municipal and Community Affairs**  
**Physical Activity, Sport and Recreation Fund**  
(Information Item)

The Northwest Territories Lottery Commission is established under the *Western Canada Lottery Act* which received assent by the Legislative Assembly on March 13, 2018. It is responsible for the conduct and operation of the Western Canada Lottery Program (WCLP). The net proceeds of the WCLP are reported in the Physical Activity, Sport and Recreation Fund, a special purpose fund for the promotion and delivery of physical activity, sport and recreation programs. The effective date of the Fund is May 1, 2019, when responsibility was transferred to MACA.

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	3,000	3,000	3,000	<b>3,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Western Canada Lottery Revenue	6,122	5,850	5,850	<b>5,850</b>
	<u>6,122</u>	<u>5,850</u>	<u>5,850</u>	<u><b>5,850</b></u>
<b>Expenditures</b>				
Compensation and Benefits	426	344	344	<b>344</b>
Grants, Contributions and Transfers	4,316	5,200	5,200	<b>5,200</b>
Computer Hardware and Software	1	25	25	<b>25</b>
Contract Services	309	80	80	<b>80</b>
Controllable Assets	2	-	-	-
Fees and Payments	47	-	-	-
Materials and Supplies	109	60	60	<b>60</b>
Purchased Services	73	90	90	<b>90</b>
Travel	-	45	45	<b>45</b>
	<u>5,283</u>	<u>5,844</u>	<u>5,844</u>	<u><b>5,844</b></u>
<b>Annual Surplus</b>	839	6	6	<b>6</b>
Accumulated Surplus, beginning of year	671	677	1,510	<b>1,516</b>
<b>Accumulated Surplus, end of year</b>	<u>1,510</u>	<u>683</u>	<u>1,516</u>	<u><b>1,522</b></u>

## Municipal and Community Affairs

### Physical Activity, Sport and Recreation Fund

#### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Community Allocation</b>								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>

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

**Municipal and Community Affairs**  
**Work Performed on Behalf of Others**  
(Information Item)

Items	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Clean Water and Wastewater Fund	1,494	2,587	2,587	-
Emergency Management Development	85	-	-	-
Gas Tax	28,394	17,250	32,070	<b>18,000</b>
Gwich'in Land Claim Implementation	-	2	35	<b>3</b>
Inuvialuit Final Agreement Implementation	4	-	-	-
Investing in Canada Infrastructure	-	40,877	-	-
New Building Canada Plan - Small Community Fund	-	22,590	-	-
Sahtu Land Claim Implementation	-	2	38	<b>3</b>
Sambaa K'e Sewage Lagoon Design & Construction	-	40	-	-
Tłıchq Land Claim Implementation	-	46	407	<b>49</b>
	<b>29,977</b>	<b>83,394</b>	<b>35,137</b>	<b>18,055</b>

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

**Clean Water and Wastewater Fund** - An agreement with the Government of Canada for investments in water and wastewater projects. The fund provides \$51.7 million for 29 infrastructure projects across the Northwest Territories over three years.

**Emergency Management Development** - An agreement with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) to support emergency management development on-reserve.

**Gas Tax (18,000)** - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.

**Gwich'in Land Claim Implementation (3)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT. CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Inuvialuit Final Agreement Implementation** - Under the terms of an agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT. CIRNAC will provide funding to the GNWT to assist with ongoing activities required to implement the Inuvialuit Final Agreement.

**Investing in Canada Infrastructure** - An agreement with the Government of Canada to provide funding through the GNWT to communities in public transit, green infrastructure, community, culture and recreation infrastructure, and rural and northern communities infrastructure.

**New Building Canada Plan - Small Community Fund** - An agreement with the Government of Canada for investments in projects in smaller communities that address local priorities while contributing to national or regional objectives, and support economic growth, a clean environment and stronger communities.

## **Municipal and Community Affairs**

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

(Information Item)

**Sahtu Land Claim Implementation (3)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT. CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Sambaa K'e Sewage Lagoon Design & Construction** - An agreement with CIRNAC to undertake the Sambaa K'e Sewage Lagoon and Solid Waste Site Design and Construction Oversight as part of the Climate Change Preparedness in the North (CCPN) program.

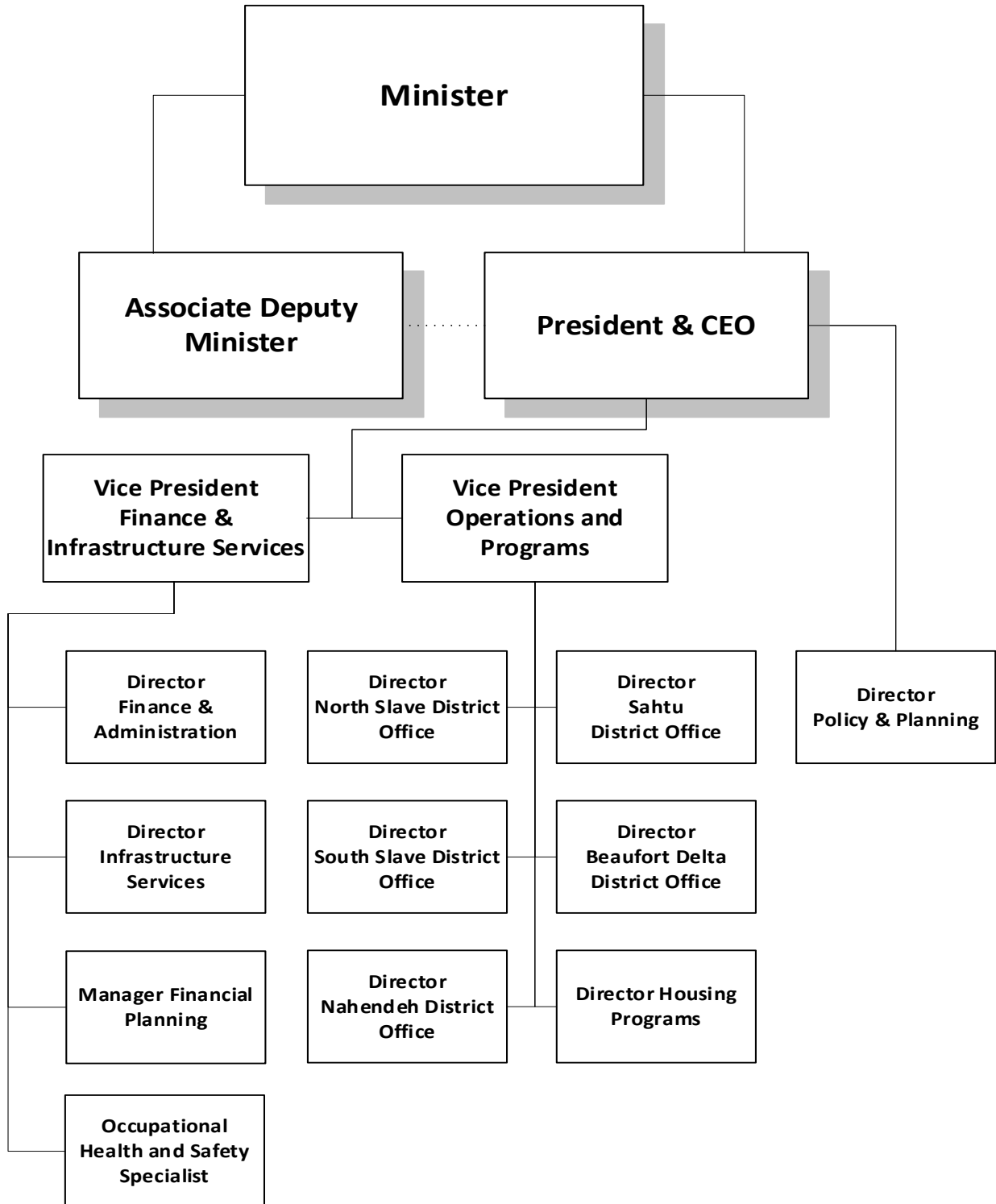
**Tłıchq Land Claim Implementation (49)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT. CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

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# **NWT Housing Corporation**

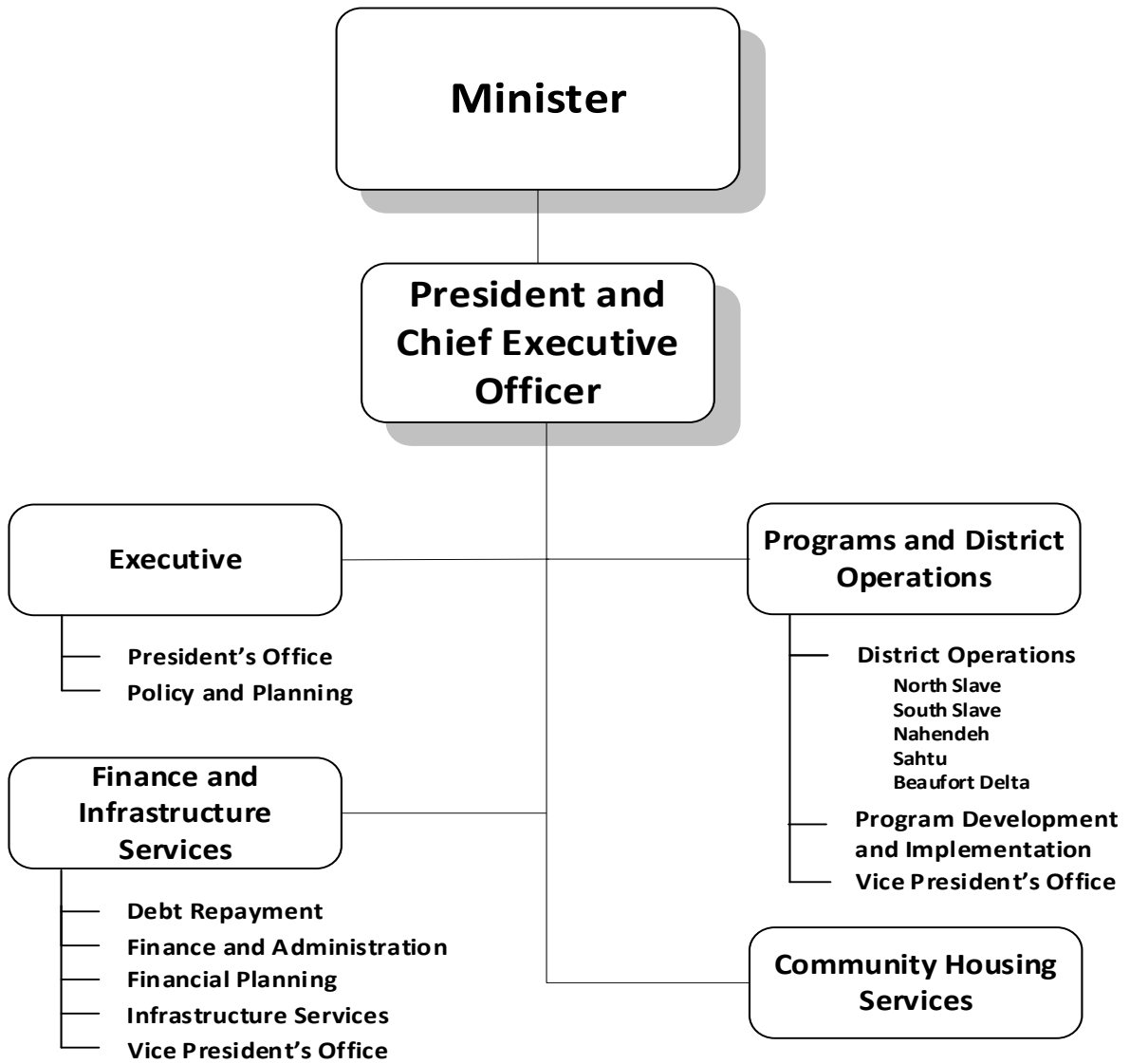
**(Information Item)**

**NWT Housing Corporation  
Organizational Chart**





**NWT Housing Corporation  
Accounting Structure Chart**

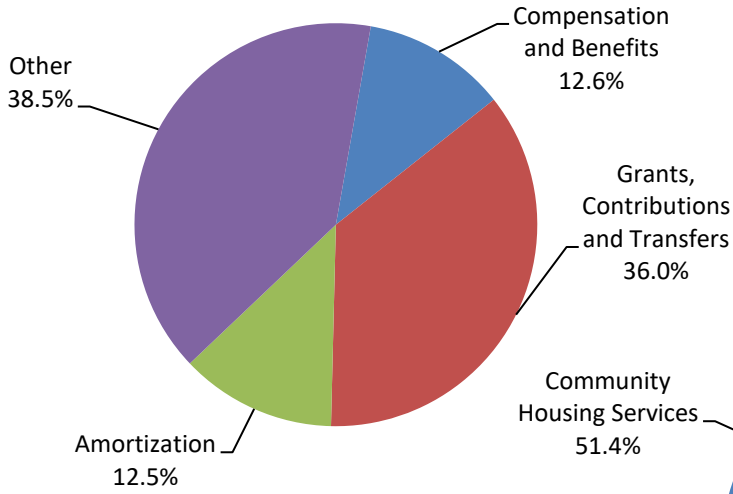


# NWT Housing Corporation

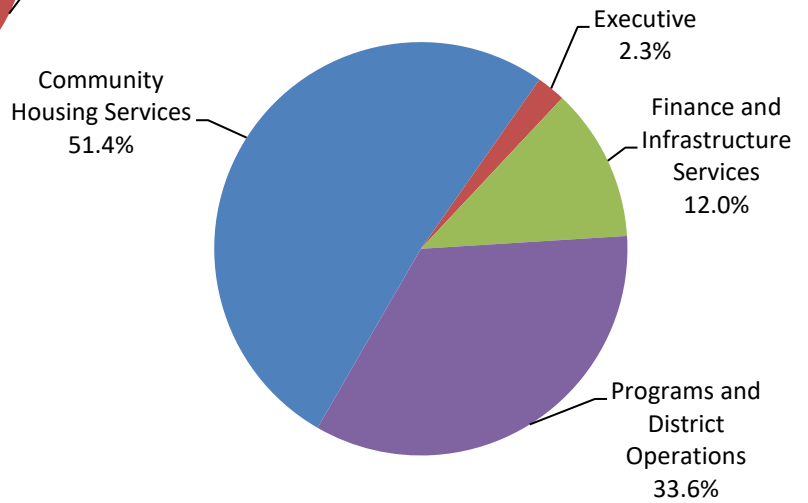
## Graphs

### Operations Expenditures

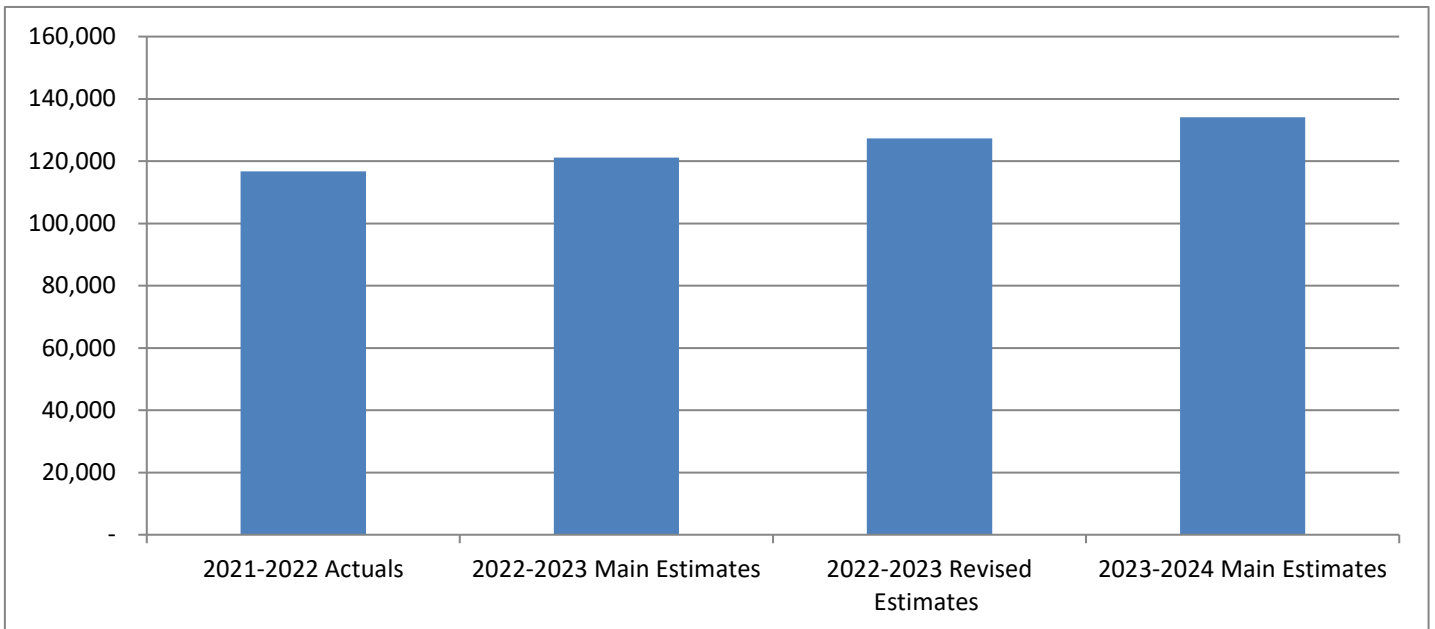
**By Expenditure Category**



**By Activity**



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



## NWT Housing Corporation

(Information Item)

The Northwest Territories Housing Corporation (NWTHC) provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized rental housing in rural and remote communities. The NWTHC develops programs and services to address the core housing needs of NWT residents. The NWTHC incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency. At the community level, the NWTHC partners with Local Housing Organizations, and Indigenous governments, to manage and administer community housing services in 33 communities.

	(thousands of dollars)			
	2021-2022	2022-2023	2022-2023	2023-2024
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Community Housing Services	61,859	62,293	62,609	<b>68,973</b>
Executive	4,627	2,977	5,167	<b>3,025</b>
Finance and Infrastructure Services	15,281	15,187	15,187	<b>16,106</b>
Programs and District Operations	34,972	40,688	44,372	<b>46,015</b>
	<b>116,739</b>	<b>121,145</b>	<b>127,335</b>	<b>134,119</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,520	15,249	17,449	<b>15,518</b>
Grants, Contributions and Transfers	37,454	43,348	47,032	<b>48,333</b>
Amortization	15,495	15,900	15,900	<b>16,800</b>
Chargebacks	574	524	524	<b>524</b>
Contract Services	7,327	7,673	7,673	<b>8,157</b>
Controllable Assets	50	16	16	<b>16</b>
Fees and Payments	2,383	2,306	2,306	<b>2,306</b>
Loss on Sale of Assets	1,018	-	-	<b>-</b>
Materials and Supplies	465	235	235	<b>220</b>
Minor Modernization and Improvements	7,409	7,545	7,861	<b>10,056</b>
Mortgage Payments – Social Housing Agreement	313	955	955	<b>955</b>
Purchased Services	668	507	497	<b>807</b>
Travel	511	857	857	<b>802</b>
Utilities	26,450	26,030	26,030	<b>29,625</b>
Valuation Allowances	102	-	-	<b>-</b>
	<b>116,739</b>	<b>121,145</b>	<b>127,335</b>	<b>134,119</b>
Total Revenues	<b>140,161</b>	<b>111,580</b>	<b>117,770</b>	<b>146,438</b>
Total Active Positions		<b>106</b>		<b>107</b>
Infrastructure Investment	<b>30,296</b>	<b>10,625</b>	<b>104,152</b>	<b>35,563</b>

# NWT Housing Corporation

## Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Government Funding</b>				
Government of the Northwest Territories	77,285	78,358	84,548	<b>82,469</b>
Canada Mortgage and Housing Corporation	20,725	21,178	21,178	<b>20,872</b>
Crown-Indigenous Relations and Northern Affairs Canada	25,000	-	-	<b>30,000</b>
Other Transfers	532	-	-	-
	<b>123,542</b>	<b>99,536</b>	<b>105,726</b>	<b>133,341</b>
<b>Generated Revenues</b>				
Interest revenue on mortgages and loans	82	90	90	<b>90</b>
Investment income	735	440	440	<b>440</b>
Lease revenue	693	1,357	1,357	<b>2,350</b>
Program				
Recoveries from mortgages and loans	692	475	475	<b>475</b>
Rental revenue	12,373	9,263	9,263	<b>9,323</b>
Service and miscellaneous				
Other revenue and recoveries	2,044	419	419	<b>419</b>
	<b>16,619</b>	<b>12,044</b>	<b>12,044</b>	<b>13,097</b>
	<b>140,161</b>	<b>111,580</b>	<b>117,770</b>	<b>146,438</b>

# NWT Housing Corporation

## Active Position Summary

(Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Housing Services	-	-	-	-	-	-	-	-
Executive	15	-	-	15	15	-	-	15
Finance and Infrastructure Services	33	-	-	33	33	-	-	33
Programs and District Operations	58	-	-	58	59	-	-	59
	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>	<u>107</u>	<u>-</u>	<u>-</u>	<u>107</u>
<b>Regional Allocation</b>								
Headquarters	53	-	-	53	55	-	-	55
North Slave	12	-	-	12	12	-	-	12
Tłı̨chǫ	1	-	-	1	-	-	-	-
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	14	-	-	14	14	-	-	14
	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>	<u>107</u>	<u>-</u>	<u>-</u>	<u>107</u>
<b>Community Allocation</b>								
Headquarters	53	-	-	53	55	-	-	55
Regional Offices	52	-	-	52	52	-	-	52
Other	1	-	-	1	-	-	-	-
	<u>106</u>	<u>-</u>	<u>-</u>	<u>106</u>	<u>107</u>	<u>-</u>	<u>-</u>	<u>107</u>

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

**NWT Housing Corporation**  
**Community Housing Services**

**Activity Description**  
(Information Item)

The NWT HC operates approximately 2,900 rental housing units in 33 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with the NWT HC, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing clients in accessing NWT HC homeownership programs. Each LHO has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate the NWT HC rental housing portfolio including LHO contribution funding for administration, maintenance, apprentices, and training and support workshops. Also included in this activity are the cost of utilities, leasing of supplemental housing units and LHO office and warehouse space, LHO audit fees, minor modernization and improvements and property tax and land lease fees that are paid centrally by the NWT HC.

**NWT Housing Corporation**  
**Community Housing Services**  
**Operations Expenditure Summary**  
(Information Item)

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
CHS Audit Costs	391	422	422	<b>422</b>
CHS Office & Warehouse Leases	526	470	470	<b>470</b>
Electrical Power	7,455	7,743	7,743	<b>7,882</b>
Grants and Contributions	21,527	21,568	21,568	<b>22,142</b>
Heating Fuel	9,804	9,927	9,927	<b>12,525</b>
Minor Modernization and Improvements	7,409	7,545	7,861	<b>10,056</b>
Property Taxes & Land Leases	2,256	1,978	1,978	<b>1,978</b>
Rent Supplement Leasing	3,754	4,512	4,512	<b>4,512</b>
Water & Sanitation	8,737	8,128	8,128	<b>8,986</b>
	<b>61,859</b>	<b>62,293</b>	<b>62,609</b>	<b>68,973</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	21,527	21,568	21,568	<b>22,142</b>
Contract Services	4,671	5,404	5,404	<b>5,404</b>
Fees and Payments	2,256	1,978	1,978	<b>1,978</b>
Minor Modernization & Improvements	7,409	7,545	7,861	<b>10,056</b>
Utilities	25,996	25,798	25,798	<b>29,393</b>
	<b>61,859</b>	<b>62,293</b>	<b>62,609</b>	<b>68,973</b>

**NWT Housing Corporation**  
**Community Housing Services**  
**Grants, Contributions and Transfers**  
(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Administration	7,832	8,048	8,048	<b>8,198</b>
Apprentices	542	861	861	<b>861</b>
Maintenance	13,150	12,405	12,405	<b>12,829</b>
Training and Support Workshops	3	254	254	<b>254</b>
<b>Total Contributions</b>	<b>21,527</b>	<b>21,568</b>	<b>21,568</b>	<b>22,142</b>

**Descriptions of Contributions**

**Administration (8,198)** - Funding for Local Housing Organizations (LHOs) to provide property management services.

**Apprentices (861)** - Funding for LHOs to hire apprentices to increase the supply of qualified tradespersons.

**Maintenance (12,829)** - Funding for LHOs to undertake demand and preventative maintenance activities to support the provision of good quality housing.

**Training and Support Workshops (254)** - Funding to provide LHO staff with additional training and support through workshops.



# **NWT Housing Corporation**

## **Executive**

### **Activity Description** (Information Item)

The Executive, comprised of the President's Office and the Policy and Planning Division, manages the implementation of the Government's direction related to housing services.

The President's Office is responsible for supporting the Minister Responsible for the NWTHC, providing overall strategic and operational direction, leading the senior management team, and managing the human and financial resources of the NWTHC.

The Policy and Planning Division provides support with regard to long-term strategic direction and planning for the NWTHC. This division is also responsible for strategic and business planning, policy development, qualitative and quantitative research, corporate communications and homelessness initiatives. This section represents the NWTHC on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.

# NWT Housing Corporation

## Executive

### Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Program Detail</b>				
President's Office	1,462	992	992	<b>1,005</b>
Policy and Planning	3,165	1,985	4,175	<b>2,020</b>
	4,627	2,977	5,167	<b>3,025</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,964	2,482	4,682	<b>2,540</b>
Contract Services	281	100	100	<b>100</b>
Controllable Assets	19	-	-	-
Fees and Payments	10	3	3	<b>3</b>
Materials and Supplies	145	66	66	<b>66</b>
Purchased Services	51	107	97	<b>97</b>
Travel	134	219	219	<b>219</b>
Utilities	23	-	-	-
	4,627	2,977	5,167	<b>3,025</b>

# NWT Housing Corporation

## Executive

### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	14	-	-	14	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>
<b>Community Allocation</b>								
Headquarters	14	-	-	14	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	1	-	-	1	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>

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

## **NWT Housing Corporation**

### **Finance and Infrastructure Services**

#### **Activity Description** (Information Item)

The Finance and Infrastructure Services activity is comprised of Debt Repayment, the Finance and Administration Division, Financial Planning Section, the Infrastructures Services Division and the Occupational Health and Safety (OH&S) Section.

Debt Repayment is the responsibility of this branch, which refers to the payment of long term debt to the Canada Mortgage and Housing Corporation for the provision of rental housing.

The Finance and Administration division is responsible for the overall financial affairs of the NWTHC. This includes the provision of accounting and advisory services, reporting and monitoring, treasury services, mortgage administration and the management of own source revenues and federal funding. The Financial Planning Section leads the development of the infrastructure, revenues and operating budgets for the NWTHC, including the annual business plan and main estimates, and on-going variance analysis and reporting.

The Infrastructure Planning division is responsible for planning, designing, coordinating and implementing the delivery of the NWTHC's capital infrastructure projects, advising on and supporting modernization and improvement projects and homeownership project delivery, securing suitable land for the delivery of housing programs and services, developing and implementing disposal plans, coordinating environmental remediation activities and the overall maintenance management of the NWTHC's housing portfolio.

The Occupational Health and Safety section is responsible for the corporate-wide delivery and on-going modernization of the NWTHC's Occupational Health and Safety Program working closely with headquarters, all District Offices and Local Housing Organizations.

**NWT Housing Corporation**  
**Finance and Infrastructure Services**  
**Operations Expenditure Summary**  
(Information Item)

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Debt Repayment	313	955	955	<b>955</b>
Finance and Administration	11,299	10,703	10,703	<b>11,202</b>
Financial Planning	172	287	287	<b>287</b>
Infrastructure Planning and Maintenance Services	2,757	2,638	2,638	<b>2,972</b>
Amortization	210	110	110	<b>180</b>
Vice President's Office	530	494	494	<b>510</b>
	<b>15,281</b>	<b>15,187</b>	<b>15,187</b>	<b>16,106</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,672	4,610	4,610	<b>4,626</b>
Grants, Contributions and Transfers	5,858	6,785	6,785	<b>6,824</b>
Amortization	210	110	110	<b>180</b>
Chargebacks	574	524	524	<b>524</b>
Contract Services	1,271	1,271	1,271	<b>1,755</b>
Controllable Assets	12	5	5	<b>5</b>
Fees and Payments	68	261	261	<b>261</b>
Loss on Sale of Assets	1,018	-	-	<b>-</b>
Materials and Supplies	133	54	54	<b>54</b>
Mortgage Payments – Social Housing Agreement	313	955	955	<b>955</b>
Purchased Services	477	246	246	<b>556</b>
Travel	142	134	134	<b>134</b>
Utilities	431	232	232	<b>232</b>
Valuation Allowances	102	-	-	<b>-</b>
	<b>15,281</b>	<b>15,187</b>	<b>15,187</b>	<b>16,106</b>

# NWT Housing Corporation

## Finance and Infrastructure Services

### Grants, Contributions and Transfers (Information Item)

	(thousands of dollars)			
	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Federal and Territorial Funding				
Unilateral Operating Agreements	2,247	2,305	2,305	<b>2,344</b>
Other Unilateral Contributions	206	228	228	<b>228</b>
	<u>2,453</u>	<u>2,533</u>	<u>2,533</u>	<u><b>2,572</b></u>
Homelessness Initiatives				
Emergency Shelters	2,395	2,997	2,997	<b>2,997</b>
Homelessness Assistance Fund	140	125	125	<b>125</b>
Housing First	150	150	150	<b>150</b>
Northern Pathways to Housing	230	280	280	<b>280</b>
Rapid Rehousing	312	400	400	<b>400</b>
Shelter Enhancement Fund	148	100	100	<b>100</b>
Small Community Homelessness Fund	30	200	200	<b>200</b>
	<u>3,405</u>	<u>4,252</u>	<u>4,252</u>	<u><b>4,252</b></u>
<b>Total Contributions</b>	<u>5,858</u>	<u>6,785</u>	<u>6,785</u>	<u><b>6,824</b></u>

#### Descriptions of Contributions

**Federal and Territorial Funding (2,572)** - Operating agreements under the Social Housing Agreement with non-profit, community based organizations supporting rent geared to income, co-op and special purpose projects.

**Homelessness Initiatives (4,252)** - Funding to support NWT HC emergency shelters and homelessness programs.

# NWT Housing Corporation

## Finance and Infrastructure Services

### Active Positions (Information Item)

	2022-2023				2023-2024			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	31	-	-	31	31	-	-	31
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>33</b>	-	-	<b>33</b>	<b>33</b>	-	-	<b>33</b>
<b>Community Allocation</b>								
Headquarters	31	-	-	31	31	-	-	31
Regional Offices	2	-	-	2	2	-	-	2
Other	-	-	-	-	-	-	-	-
	<b>33</b>	-	-	<b>33</b>	<b>33</b>	-	-	<b>33</b>

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

## **NWT Housing Corporation**

### **Programs and District Operations**

#### **Activity Description** (Information Item)

The Programs and District Operations activity oversees the development, implementation, monitoring, and delivery of programs and initiatives that support the NWTHC's responsiveness to housing needs in the NWT. The activity provides corporate support, training, and oversight to the NWTHC's five District Offices for the delivery of housing programs and services in order to ensure a continuity of approach to program delivery.

The Program Development and Implementation division works closely with District Offices and LHOs to ensure compliance with existing program policies and procedures. This section also develops and updates ongoing operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure that District Offices and LHOs have the support, training and capacity required to effectively and efficiently deliver the NWTHC's programs and services.

District Operations is responsible for the administration of district capital, program delivery, maintenance, training, assisting in land acquisitions and development, and working closely with stakeholders at the community level. In addition, they also work with LHOs and NWT residents to identify options for programming to assist individuals and families in decision making regarding their housing needs. This assistance includes the delivery of a range of Homeownership programs including Home Purchase Program, Homeownership Repair and Mobility Modifications Program, Preventative Maintenance Program, Seniors Aging in Place Retrofits and Repairs, and Emergency Repair Program.



**NWT Housing Corporation**  
**Programs and District Operations**  
**Operations Expenditure Summary**  
(Information Item)

(thousands of dollars)

	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
District Operations				
North Slave District	3,892	3,528	4,732	<b>4,692</b>
South Slave District	2,768	2,882	3,758	<b>3,427</b>
Nahendeh District	1,809	2,230	2,582	<b>2,756</b>
Sahtu District	2,492	2,418	2,838	<b>2,818</b>
Beaufort Delta District	2,340	3,328	4,160	<b>4,120</b>
Amortization	15,285	15,790	15,790	<b>16,620</b>
Programs, Development and Implementation	6,052	10,009	10,009	<b>11,199</b>
Vice President's Office	334	503	503	<b>383</b>
	<b>34,972</b>	<b>40,688</b>	<b>44,372</b>	<b>46,015</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,884	8,157	8,157	<b>8,352</b>
Grants, Contributions and Transfers	10,069	14,995	18,679	<b>19,367</b>
Amortization	15,285	15,790	15,790	<b>16,620</b>
Contract Services	1,104	898	898	<b>898</b>
Controllable Assets	19	11	11	<b>11</b>
Fees and Payments	49	64	64	<b>64</b>
Materials and Supplies	187	115	115	<b>100</b>
Purchased Services	140	154	154	<b>154</b>
Travel	235	504	504	<b>449</b>
	<b>34,972</b>	<b>40,688</b>	<b>44,372</b>	<b>46,015</b>

**NWT Housing Corporation**  
**Programs and District Operations**  
**Grants, Contributions and Transfers**  
(Information Item)

(thousands of dollars)

	2021-2022 Actuals	2022-2023 Main Estimates	2022-2023 Revised Estimates	2023-2024 Main Estimates
<b>Contributions</b>				
Homeownership Contributions				
Community Housing Support Initiative/Co-Investment Fund	3,321	6,200	6,200	<b>7,450</b>
Emergency Repair Program	1,776	1,560	2,055	<b>2,055</b>
Fuel Tank Replacement for Homeowners	420	500	857	<b>857</b>
Habitat for Humanity	50	100	100	-
Home Purchase Program	105	75	390	<b>390</b>
Homeownership Repair and Mobility Modifications Program	910	2,000	2,092	<b>2,092</b>
Homeownership Initiative	-	300	980	<b>814</b>
Preventative Maintenance Program	756	872	1,244	<b>1,244</b>
Seniors Aging in Place Retrofits and Repairs	1,073	800	2,173	<b>1,882</b>
Canada NWT Housing Benefit Program	1,658	2,588	2,588	<b>2,583</b>
<b>Total Contributions</b>	<b>10,069</b>	<b>14,995</b>	<b>18,679</b>	<b>19,367</b>

**Descriptions of Contributions**

**Homeownership Contributions (16,784)** - Funding to assist homeowners with home repairs, and to support housing partnership opportunities.

**Canada NWT Housing Benefit Program (2,583)** - Funding to provide housing affordability support directly to individuals and families.

**NWT Housing Corporation**  
**Programs and District Operations**

**Active Positions**  
(Information Item)

	<b>2022-2023</b>				<b>2023-2024</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	8	-	-	8	9	-	-	9
North Slave	12	-	-	12	12	-	-	12
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	12	-	-	12	12	-	-	12
	<b>58</b>	-	-	<b>58</b>	<b>59</b>	-	-	<b>59</b>
<b>Community Allocation</b>								
Headquarters	8	-	-	8	9	-	-	9
Regional Offices	50	-	-	50	50	-	-	50
Other	-	-	-	-	-	-	-	-
	<b>58</b>	-	-	<b>58</b>	<b>59</b>	-	-	<b>59</b>

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

## NWT Housing Corporation

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2023-2024	
		Main Estimates	Future Lease Payments
<b>North Slave District</b>			
Public Housing 65 units	Yellowknife	1,241	728
Public Housing 6 units	Yellowknife	120	480
Public Housing 5 units	Yellowknife	100	400
Office Space	Yellowknife, Headquarters	1,008	4,540
Office Space	Yellowknife, North Slave Office	237	277
Public Housing 53 units	Yellowknife	929	1,005
LHO Office/Warehouse Lease	Yellowknife	53	-
LHO Office/Warehouse Lease	Yellowknife	42	168
LHO Office/Warehouse Lease	Behchokò	70	280
Public Housing 4 units	N'dilo	105	210
LHO Office/Warehouse Lease	N'dilo	115	-
<b>South Slave District</b>			
Public Housing 6 units	Hay River	128	512
Public Housing 4 units	Hay River	88	-
Office Space	Hay River, District Office	116	764
LHO Office/Warehouse Lease	Hay River	37	148
<b>Nahendeh District</b>			
Office Space	Fort Simpson, District Office	160	27
<b>Beaufort Delta District</b>			
Public Housing 36 units	Inuvik	726	2,906
Public Housing 10 units	Inuvik	245	981
Office Space	Inuvik, District Office	255	1,021
LHO Office/Warehouse Lease	Inuvik	95	380
LHO Office/Warehouse Lease	Aklavik	62	501
<b>Sahtu District</b>			
Office Space	Norman Wells, District Office	115	460
LHO Office/Warehouse Lease	Norman Wells	71	243
		<b>6,118</b>	<b>16,032</b>

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

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

# Appendix A - Glossary

<b>Activity</b>	A division of a Department.
<b>Amortization</b>	The portion of the total cost of a tangible capital asset (TCA) that is charged to an operations expense in the current fiscal period as a result of charging the cost of a TCA to an operations expense over its useful economic life.
<b>Appropriation</b>	The authority to incur an expenditure that is set out in an Act respecting the authorization of expenditures, or the express authority in the <i>Financial Administration Act</i> (FAA) or another Act to incur an expenditure, or to make a disbursement out of the Consolidated Revenue Fund.
<b>Budget</b>	A detailed estimate of future transactions, in terms of quantities, money values or both, designed for planning and control over future operations and activities.
<b>Capital Investment Expenditure</b>	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
<b>Contribution</b>	A conditional transfer of approved funds to a third party to fulfill a statutory obligation or other Government objective within a specified time frame.
<b>Deferred Maintenance (DM)</b>	A dedicated allocation of funds to the maintenance of Government owned assets. Historically, maintenance has competed for funding with other projects and was often deferred.
<b>Department</b>	A division of the public service continued or established by statute, or designated as a department by the Commissioner in Executive Council, on the recommendation of the Premier; or the Office of the Legislative Assembly.
<b>Disposal</b>	The processes of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
<b>Estimates</b>	Annual estimates of expenditures and revenues of the GNWT in the context of budgets (i.e. Main Estimates for operations revenue and expenses; Capital Estimates for infrastructure expenditures).
<b>Expenditure</b>	For purposes of the <i>Financial Administration Act</i> , expenditure means an outlay of funds, or incurrence of a liability, that results in an operating expense or infrastructure expenditure.
<b>Financial Instrument</b>	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.
<b>Financial Management Board</b>	The committee of the Executive Council, established by the <i>Financial Administration Act</i> .

# Appendix A - Glossary

<b>Fiscal Year</b>	<p>For the GNWT: the period beginning on April 1 in one year and ending on March 31 in the next year.</p> <p>For a Public Agency: if the period of a fiscal year or financial year for the Public Agency is addressed in the Act under which the Public Agency is established, that period; the period set under the <i>Financial Administration Act</i> by the Board; or the same period as for the GNWT (April 1 to March 31) if not addressed in the Act under which the Public Agency is established and the Board has not set a period under the appropriate section of the <i>Financial Administration Act</i>.</p>
<b>Grant</b>	<p>An unconditional transfer of funds or assets where the recipient's eligibility and entitlement to it may be verified.</p>
<b>Infrastructure Contribution (IC)</b>	<p>A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a tangible capital asset, where the risks and rewards incident to ownership are retained by the third party.</p>
<b>Net Book Value</b>	<p>The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.</p>
<b>Position</b>	<p>A job description established within the public service. The term “active positions” includes positions that are occupied, or temporarily vacant, but will be staffed.</p>
<b>Public Agency</b>	<p>A statutory body specified in Schedule A, B, or C of the <i>Financial Administration Act</i>.</p>
<b>Regions</b>	<p>Geographical subdivisions of the Northwest Territories for administrative purposes.</p>
<b>Revised Estimates</b>	<p>Includes the Main Estimates and Supplementary Appropriations.</p>
<b>Tangible Capital Asset (TCA)</b>	<p>A non-financial asset having physical substance that;</p> <ul style="list-style-type: none"><li>· is held for use in the production or supply of goods, delivery of services or program outputs;</li><li>· has a useful economic life beyond one fiscal year;</li><li>· is intended to be used on a continuing basis;</li><li>· is not intended for resale in the ordinary course of operations; and</li><li>· cost is equal to, or greater than, \$50,000.</li></ul>
<b>Valuation Allowance</b>	<p>An amount recorded to recognize the potential reduction in value of a recorded financial asset or non-financial asset due to the recorded amount not likely to be fully recovered or fully realized. The valuation allowance is an offset to the recorded amount of the asset to determine the carrying value, net book value, or net realizable value of the related asset.</p>
<b>Work Performed on Behalf of Others</b>	<p>The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or others. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.</p>

# Appendix B - Budget Development Process

## 1. Fiscal Strategy Development

Under the direction of the Minister of Finance, the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and the Executive Council to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

## 2. Business Plan Development and Review

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Business plans focus on two areas of expenditures: Operations and Infrastructure.

### a) Operations Expenditures

The Financial Management Board establishes departmental planning targets. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, or changes to industrial norms or national standards.

Departmental business plans are submitted for review, analysis, and compilation by the Department of the Executive and Indigenous Affairs, and the Department of Finance before presentation to the Executive Council and the Financial Management Board. They are then referred to Legislative Standing Committees for review.

# Appendix B - Budget Development Process

## b) Infrastructure Investment

Consideration of the Capital Estimates is undertaken in the fall session of the Legislative Assembly. The capital planning process provides for one capital investment target. Projects are prioritized on a government-wide basis versus a departmental basis.

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. Consulted annually on their capital needs;
2. Provided explanations on the allocation of resources to capital investment; the application of priority criteria along with the political and other influences on the process will be provided; and,
3. Provided direct feedback on the consultations, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment; and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

The results from community consultations are taken into consideration in the development of the initial capital needs assessments that is completed by departments. Projects included in the first five years of the needs assessment are then rated against a common set of criteria.

The rating of the proposed Infrastructure projects and the available funding are taken into consideration in developing a preliminary Infrastructure acquisition plan. The preliminary plan is first reviewed by a Deputy Ministers Steering Committee and secondly by the Financial Management Board prior to a review by Standing Committees and the final approval when presented in the Capital Estimates to the Legislative Assembly. Changes to the plan can be affected through any of the reviews prior to final approval.

### 3. Main Estimates Development Process

Once the business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates for operations expenditures.

There is a minimum level of detail required in the development of the Main Estimates. Departments may budget at more detailed levels for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development, a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the System for Accountability and Management (SAM).

The Department of Finance coordinates all departmental information to produce the Main Estimates and it is responsible for coordinating the input of the budget into SAM once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Department of Finance for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.



# Appendix B - Budget Development Process

## 4. Budget Address Development

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the Budget Address. The Budget Address includes an outline of current trends and anticipated developments, and identifies the Government's plan of action related to its established strategies and priorities, for the upcoming fiscal year. In addition, the Budget Address highlights new tax and program initiatives, and their expected impacts on the economy and Government revenues or expenditures.

## 5. Presentation to the Legislative Assembly

Following the presentation of the Budget Address by the Minister of Finance, the Main Estimates are tabled in the Legislative Assembly. After the Legislative Assembly has completed its review, the Assembly approves the Appropriation Act (Operations Expenditures) for the fiscal year.

## 6. Preparation and Entry of Approved Budgets into the System for Accountability and Management

Departments are required to provide the detailed data and coding structure, in a format established by the Department of Finance, for entry of the budget into the System for Accountability and Management. The actual transfer is automated and is organized so that departmental budgets are in place on April 1.

## 7. Variance Reporting - Monitoring of Expenditures and Revenues Against Budgets

During the course of the year, the System for Accountability and Management produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget. Departments must respond monthly to the Department of Finance on the status of their expenditures and revenues, as compared to budget, and provide projections to year-end. The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations and any incremental borrowing.

## 8. Supplementary Estimates

During the course of the year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. Supplementary Estimates are presented to the Legislative Assembly for approval during regular sittings of the Assembly.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the System for Accountability and Management.

## 9. Special Warrants

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for approval of spending authority, to allow a department to respond quickly to an urgent and unforeseen need that meets the criteria as defined in the *Financial Administration Act*.