

2024-2025 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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English

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French

Kīspin ki nitawihṭīn ē nīhīyawihk ōma ācimōwin, tipwāsinān.

Cree

Tłjchq yatı k'èè. Dı wegodi newq dè, gots'o gonede.

Tłjchq

ʔerihṭ'ís Dēne Sų́lné yatı t'a huts'elkēr xa beyáyatı theʔą ʔat'e, nuwe ts'ēn yóṭı.

Chipewyan

Edı gondı dehgáh got'je zhatié k'éé edat'éh enahddhę nıde naxets'é edahfı.

South Slavey

K'áhshó got'jne xədə k'é hederı ʔedjhtl'é yerıniwę nıde dúle.

North Slavey

Jii gwandak izhii ginjik vat'atr'ijahch'uu zhit yınohthan jı', diits'at ginohkhii.

Gwich'in

Uvanittuaq ilitchurisukupku Inuvialuktun, ququaqłuta.

Inuvialuktun

Ĉ^bdĀ ŀŀ^{sb}Δ^c Λ^rLJΔ^r Δ^bŀ^cĈ^{sb}γ^cŀ^b, Δ^cŀ^cΔ^c Δ^{sb}Ĉ^cΔ^cΔ^{sb}Ĉ^c.

Inuktitut

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.

Inuinnaqtun

Indigenous Languages and Education Secretariat: 867-767-9346

Francophone Affairs Secretariat: 867-767-9343

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Table of Contents

Introduction	ii
Introduction (FR)	v
Summary Information	
Graphs	x
Summary of Operations	xi
Summary of Revenues	xii
Summary of Operations Expenditures	xiii
Summary of Cash Flow	xiv
Summary of Borrowing and Estimated Borrowing Capacity	xv
Summary of Resource Revenue Sharing	xvi
Summary of Active Positions	xvii
Borrowing Plan	xx
Operations Expenditures	
Legislative Assembly	1
Education, Culture and Employment	25
Environment and Climate Change	71
Executive and Indigenous Affairs	119
Finance	149
Health and Social Services	181
Industry, Tourism and Investment	223
Infrastructure	253
Justice	293
Municipal and Community Affairs	331
Housing NWT	375
Appendices	
Appendix A – Glossary	401
Appendix B – Budget Development Process	403

Introduction

Overview

The Government of the Northwest Territories' 2024-2025 Main Estimates outline the expected revenues and planned expenditures to deliver programs and services in support of the priorities of the 20th Legislative Assembly.

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.

The Government of the Northwest Territories' *Restoring Balance: A Fiscal Sustainability Strategy for the 20th Legislative Assembly* outlines the government's financial situation and sets significant targets to support economic recovery going forward. The goal of the strategy is to increase revenues and reduce expenditures with minimal impacts to critical programs and services. Adherence to the Strategy will be included in future Main Estimates.

The 2024-2025 Budget Address is an integral part of these Estimates and should be considered as part of the budget of the Government of the Northwest Territories.

Main Estimates

The 2024-2025 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 the allocation 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 2022-2023 Actuals, 2023-2024 Main Estimates, and 2023-2024 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 2024-2025 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 2024-2025 and prior years are available on the Department of Finance website.

Introduction

Aperçu

Le budget principal des dépenses 2024-2025 du gouvernement des Territoires du Nord-Ouest décrit les dépenses et les revenus prévus pour offrir les programmes et les services appuyant les priorités de la 20^e Assemblée législative.

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).

Le plan du gouvernement des Territoires du Nord-Ouest, *Rétablir l'équilibre : une stratégie de viabilité budgétaire pour la 20^e Assemblée législative*, décrit la situation financière du gouvernement et établit des cibles ambitieuses pour appuyer la reprise économique. L'objectif de cette stratégie est d'augmenter les revenus et de réduire les dépenses sans répercussions importantes sur les programmes et les services essentiels. Adhérence de la Stratégie seront inclus dans le prochain budget principal des dépenses.

L'allocation du budget 2024-2025 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 2024-2025 représente les dépenses de fonctionnement et d'entretien proposées par le gouvernement des Territoires du Nord-Ouest pour l'exercice. Il 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.

Graphique : 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 (administration centrale, 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 2022-2023, du budget principal des dépenses 2023-2024 et du budget des dépenses révisé 2023-2024 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 dans chaque région, et le nombre total de postes par collectivité (administration centrale, 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 complémentaires

On trouvera de plus amples renseignements sur les termes utilisés dans le budget principal des dépenses 2024-2025 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.

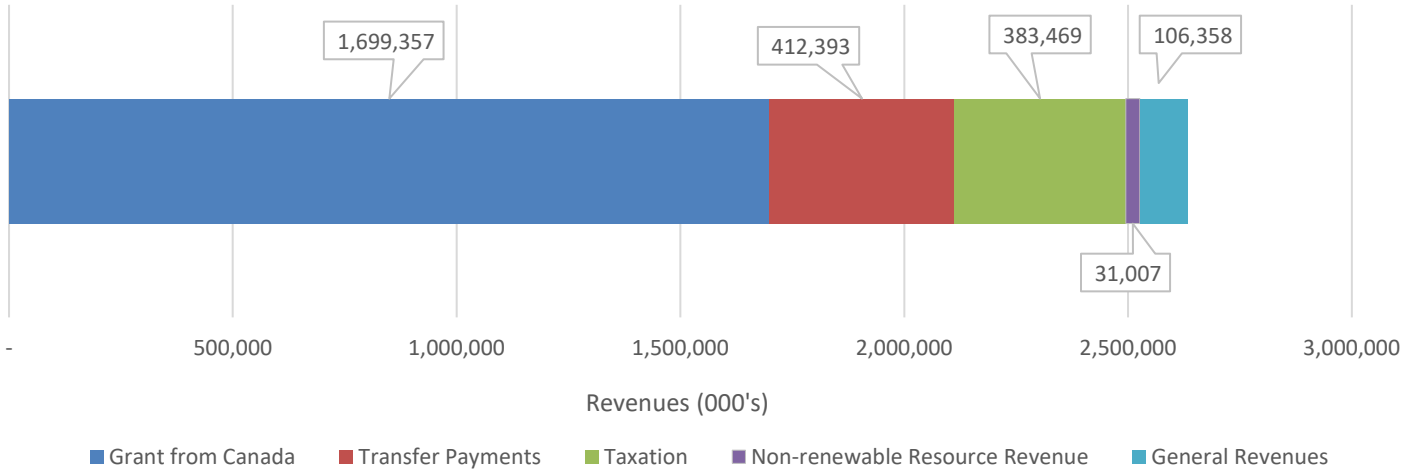
Les documents du budget principal des dépenses et de l'allocation du budget pour 2024-2025 et les années antérieures sont disponibles sur le site Web du ministère des Finances.

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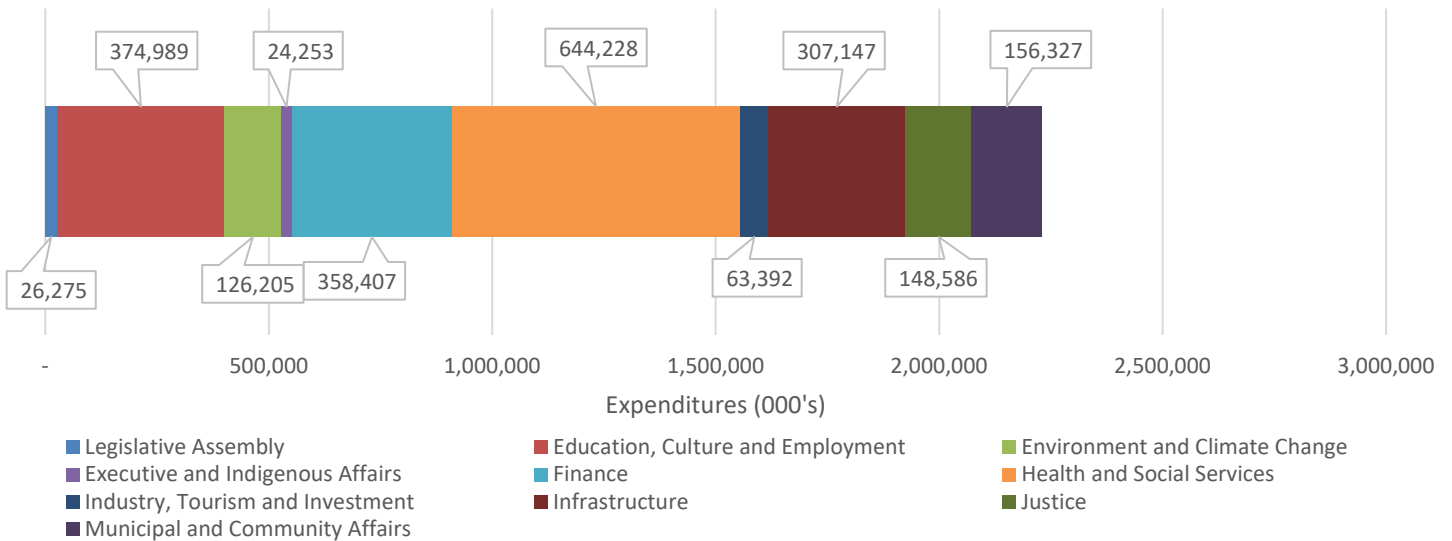
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Graphs

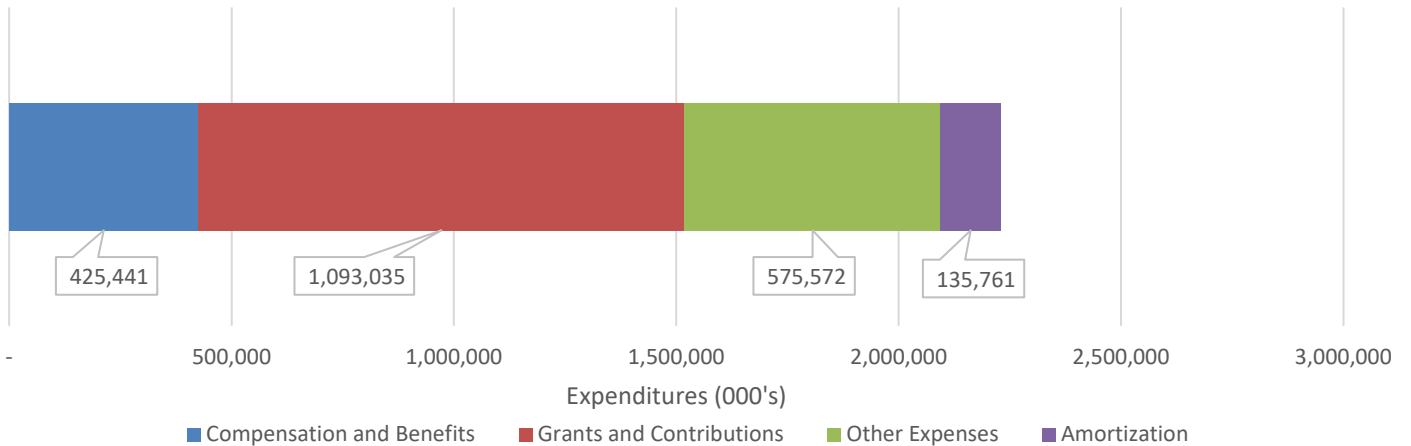
Revenues by Source



Expenditures by Department



Expenditures by Category



Summary of Operations

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
REVENUES	2,408,393	2,484,891	2,581,190	2,632,584
OPERATIONS EXPENSES				
Compensation and Benefits	435,209	432,685	450,637	425,441
Grants, Contributions and Transfers	1,021,679	1,038,458	1,144,973	1,093,035
Amortization	125,253	131,899	131,899	135,761
Chargebacks	28,142	25,998	34,738	33,976
Computer Hardware and Software	9,798	7,896	8,129	7,691
Contract Services	271,174	307,194	438,332	270,560
Controllable Assets	2,938	3,062	3,074	2,911
Fees and Payments	169,547	126,489	205,594	126,250
Interest	37,251	27,263	45,263	27,263
Loss on Sale of Assets	41	-	-	-
Materials and Supplies	23,217	22,933	36,451	22,325
Purchased Services	18,355	18,258	20,460	17,615
Travel	17,694	16,552	19,323	16,115
Utilities	52,152	44,273	50,168	48,033
Valuation Allowances	4,783	3,193	3,193	2,833
TOTAL OPERATIONS EXPENSES TO BE VOTED	2,217,233	2,206,153	2,592,234	2,229,809
OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS	191,160	278,738	(11,044)	402,775
Infrastructure Contributions	(67,208)	(64,948)	(137,065)	(77,080)
Deferred Maintenance	(2,232)	(1,800)	(1,967)	(1,800)
Supplementary Reserve	-	(35,000)	-	(35,000)
Estimated Appropriation Lapses	-	5,000	-	5,000
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	48,719	40,617	73,318	54,576
Expenditures	(48,719)	(40,617)	(73,318)	(54,576)
OPERATING SURPLUS FOR THE YEAR	121,720	181,990	(150,076)	293,895
ACCUMULATED SURPLUS, BEGINNING OF YEAR	1,738,303	1,806,729	1,860,023	1,709,947
ACCUMULATED SURPLUS, END OF YEAR	1,860,023	1,988,719	1,709,947	2,003,842

Summary of Revenues

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
GRANT FROM CANADA	1,519,233	1,610,836	1,610,836	1,699,357
TRANSFER PAYMENTS	436,571	372,307	472,873	412,393
TAXATION REVENUE				
Personal Income Tax	128,570	117,887	124,297	127,848
Corporate Income Tax	48,468	39,611	76,775	55,609
Cannabis Excise Tax	978	1,040	1,038	1,090
Carbon Tax	16,299	62,723	63,523	78,249
Tobacco Tax	14,387	16,354	14,080	14,635
Vapour Products Tax	-	-	-	252
Fuel Tax	20,450	20,083	19,500	20,486
Payroll Tax	47,522	50,131	49,850	50,847
Property Taxes and School Levies	27,012	29,247	27,483	28,843
Insurance Premium Taxes	6,834	5,500	5,500	5,610
	310,520	342,576	382,046	383,469
NON-RENEWABLE RESOURCE REVENUE				
Licences, Rental and Other Fees	2,576	4,016	4,016	4,001
Minerals, Oil and Gas Royalties	35,356	56,868	13,421	26,801
Quarry Fees	105	205	205	205
	38,037	61,089	17,642	31,007
GENERAL REVENUES				
Revolving Funds Net Revenue	26,190	26,770	24,088	24,628
Regulatory Revenues	28,886	25,303	26,126	28,507
Interest	310	340	340	340
Investment Income	4,869	1,379	1,379	1,788
Lease	4,727	4,622	4,622	4,722
Program	25,889	26,738	26,865	25,956
Grants	73	-	-	-
Service and Miscellaneous	4,085	9,931	11,373	17,417
Recovery of Prior Years' Expenditures	9,003	3,000	3,000	3,000
	104,032	98,083	97,793	106,358
TOTAL REVENUES	2,408,393	2,484,891	2,581,190	2,632,584

Summary of Operations Expenditures

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Department				
Legislative Assembly	25,302	27,655	27,681	26,275
Education, Culture and Employment	374,617	384,847	392,633	374,989
Environment and Climate Change	130,445	124,309	240,103	126,205
Executive and Indigenous Affairs	22,548	22,848	25,566	24,253
Finance	334,122	340,042	389,876	358,407
Health and Social Services	634,713	607,709	671,625	644,228
Industry, Tourism and Investment	60,651	61,476	65,929	63,392
Infrastructure	306,176	306,827	337,777	307,147
Justice	145,998	144,759	150,466	148,586
Municipal and Community Affairs	182,661	185,681	290,578	156,327
	2,217,233	2,206,153	2,592,234	2,229,809
Expenditure Category				
Compensation and Benefits	435,209	432,685	450,637	425,441
Grants, Contributions and Transfers	1,021,679	1,038,458	1,144,973	1,093,035
Amortization	125,253	131,899	131,899	135,761
Chargebacks	28,142	25,998	34,738	33,976
Computer Hardware and Software	9,798	7,896	8,129	7,691
Contract Services	271,174	307,194	438,332	270,560
Controllable Assets	2,938	3,062	3,074	2,911
Fees and Payments	169,547	126,489	205,594	126,250
Interest	37,251	27,263	45,263	27,263
Loss on Sale of Assets	41	-	-	-
Materials and Supplies	23,217	22,933	36,451	22,325
Purchased Services	18,355	18,258	20,460	17,615
Travel	17,694	16,552	19,323	16,115
Utilities	52,152	44,273	50,168	48,033
Valuation Allowances	4,783	3,193	3,193	2,833
	2,217,233	2,206,153	2,592,234	2,229,809

Summary of Cash Flow

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	2,000,000	1,959,000	2,083,000	2,112,000
Other Revenues	408,000	378,000	498,000	521,000
	<u>2,408,000</u>	<u>2,337,000</u>	<u>2,581,000</u>	<u>2,633,000</u>
Cash Paid For:				
Operations Expenses	(2,244,000)	(2,237,599)	(2,539,755)	(2,331,203)
	<u>164,000</u>	<u>99,401</u>	<u>41,245</u>	<u>301,797</u>
CAPITAL TRANSACTIONS	<u>(249,000)</u>	<u>(87,000)</u>	<u>(225,000)</u>	<u>(214,000)</u>
INVESTING TRANSACTIONS	<u>(7,000)</u>	<u>(4,000)</u>	<u>(4,000)</u>	<u>(4,000)</u>
FINANCING TRANSACTIONS	<u>64,000</u>	<u>(13,000)</u>	<u>(13,000)</u>	<u>(50,000)</u>
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	<u>(28,000)</u>	<u>(4,599)</u>	<u>(200,755)</u>	<u>33,797</u>
Cash and Cash Equivalents, Beginning of Year	<u>(455,042)</u>	<u>(509,198)</u>	<u>(483,042)</u>	<u>(683,797)</u>
CASH AND CASH EQUIVALENTS, END OF YEAR	<u>(483,042)</u>	<u>(513,797)</u>	<u>(683,797)</u>	<u>(650,000)</u>

Summary of Borrowing and Estimated Borrowing Capacity

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
SHORT TERM DEBT				
Government of the Northwest Territories	483,042	513,797	683,797	650,000
Hay River Health and Social Services Authority	-	1,000	1,000	1,000
NWT Hydro Corporation	54,472	75,000	75,000	75,000
	537,514	589,797	759,797	726,000
LONG TERM DEBT				
Government of the Northwest Territories:				
Bonds repayable, GNWT	180,022	180,000	180,000	180,000
Deh Cho Bridge, Real Return Bonds	185,056	180,197	184,960	183,478
Mackenzie Valley Fibre Optic Link, P3 debt	67,100	63,995	63,995	60,725
Stanton Territorial Hospital, P3 debt	123,690	120,150	120,150	116,985
Tłıchǵ All-Season Road, P3 debt	71,382	70,900	70,888	69,388
Canada Mortgage and Housing Corporation	110	22	22	-
Public Agencies:				
NWT Hydro Corporation	189,139	260,700	262,204	258,639
Housing NWT	3,984	3,337	3,337	2,616
	1,357,997	1,469,098	1,645,353	1,597,831
OBLIGATIONS UNDER CAPITAL LEASES				
NWT Hydro Corporation	15,545	15,207	15,140	14,735
LOAN GUARANTEES				
Prosper NWT	2,000	2,100	2,000	2,000
Housing NWT	3,459	2,225	2,359	1,544
TOTAL GROSS BORROWING PER BORROWING REGULATIONS	1,379,001	1,488,630	1,664,852	1,616,110
TERRITORIAL BORROWING	1,379,001	1,488,630	1,664,852	1,616,110
TERRITORIAL BORROWING LIMIT	1,800,000	1,800,000	1,800,000	1,800,000
AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES	420,999	311,370	135,148	183,890

Summary of Resource Revenue Sharing

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
REVENUE				
Non-renewable Resource Revenue	38,037	61,089	17,642	31,007
GRANT				
Reduction in Territorial Formula Financing Grant	19,019	30,545	8,821	15,504
TRANSFERS				
Net Fiscal Benefit Transfer to Indigenous Government Signatories	4,764	7,636	2,205	3,876
CONTRIBUTIONS				
Contribution to NWT Heritage Fund	5,025	5,727	1,654	2,907
	28,808	43,908	12,680	22,287
NET FISCAL BENEFIT	9,229	17,181	4,962	8,720

Summary of Active Positions (Information Item)

	2023-2024 Restated Estimates	2024-2025 Main Estimates
Department		
Legislative Assembly	54	55
Education, Culture and Employment	282	282
Environment and Climate Change	486	469
Executive and Indigenous Affairs	119	118
Finance	558	563
Health and Social Services	197	185
Industry, Tourism and Investment	190	184
Infrastructure	454	444
Justice	450	450
Municipal and Community Affairs	109	113
	2,899	2,863
Public Agencies and Special Purpose Funds		
Aurora College	191	191
Divisional Education Councils and District Education Authorities	1,059	1,028
Environment Fund	7	7
Health And Social Services Authorities	1,869	1,881
Housing NWT	107	105
Inuvialuit Water Board	4	4
Liquor and Cannabis Revolving Fund	14	12
Marine Transportation Services Revolving Fund	10	10
NWT Surface Rights Board	1	1
Petroleum Products Revolving Fund	14	14
Physical Activity, Sport and Recreation Fund	4	4
Prosper NWT	15	15
Yellowknife Airport Revolving Fund	36	36
	3,331	3,308
	6,230	6,171

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1,584	10	1	1,595	1,562	9	3	1,574
North Slave	1,653	69	21	1,743	1,659	74	21	1,754
Tłıchǫ	270	27	3	300	263	28	3	294
South Slave	979	75	33	1,087	965	76	33	1,074
Dehcho	318	25	50	393	311	25	50	386
Sahtu	286	25	8	319	279	25	8	312
Beaufort Delta	719	45	29	793	704	46	26	776
	5,809	276	145	6,230	5,744	283	144	6,171
Community Allocation								
Headquarters	1,584	10	1	1,595	1,559	9	3	1,571
Regional Offices	3,414	167	79	3,660	3,390	174	79	3,643
Other	811	99	65	975	795	100	62	957
	5,809	276	145	6,230	5,744	283	144	6,171

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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)

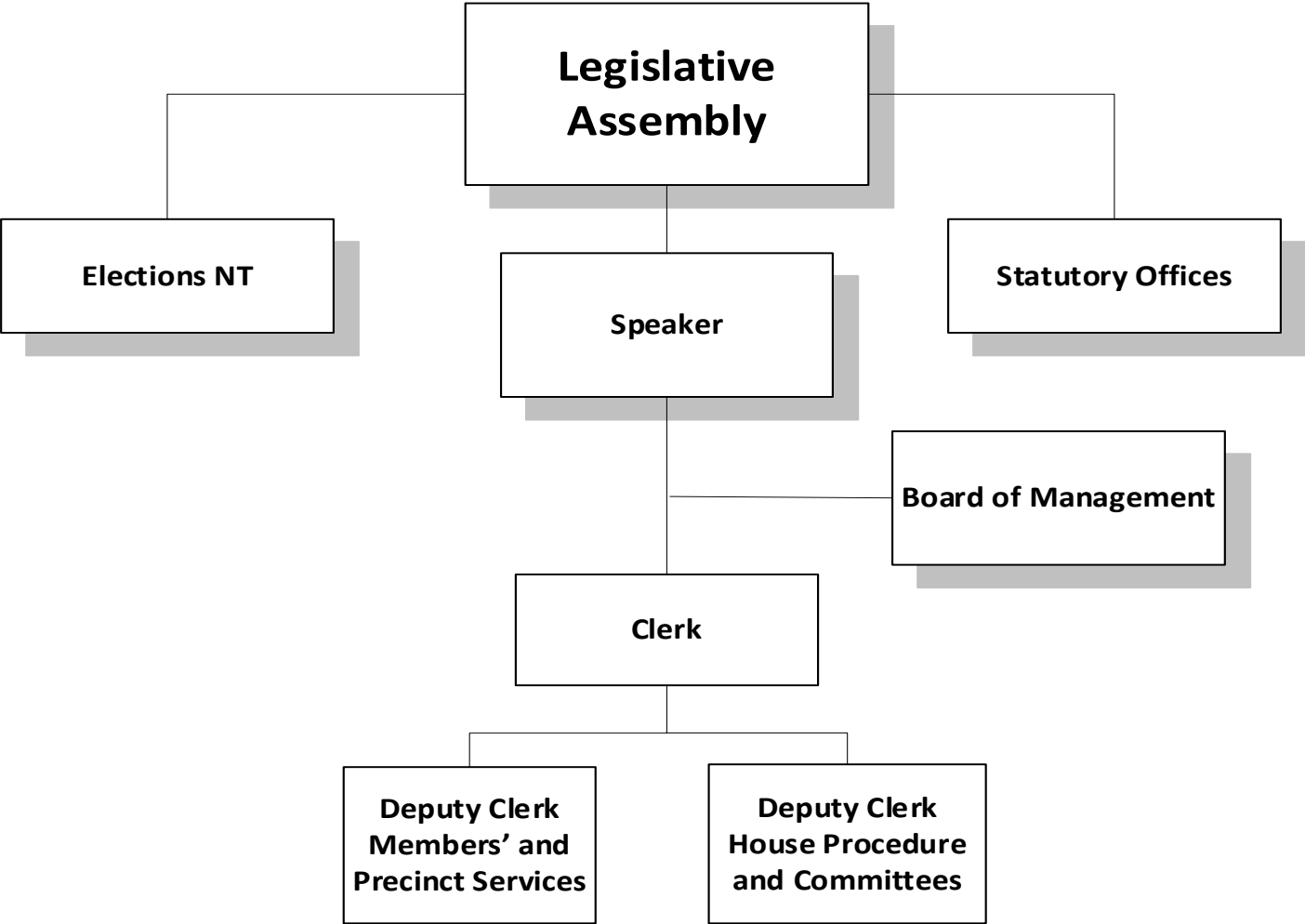
	Appropriation Act Limits			Established Limits per 2024-2025 Appropriation Act
	Estimated Balance, March 31, 2024	Estimated Balance, March 31, 2025	Contingency *	
GOVERNMENT OF THE NORTHWEST TERRITORIES				
Short term debt - less than 365 days	683,797	650,000	50,000	700,000
Long term debt - over 365 days:				
Bonds repayable, GNWT	180,000	180,000	-	180,000
Deh Cho Bridge, Real Return Bonds, June 1, 2046, 3.17%	184,960	183,478	5,000	188,478
Mackenzie Valley Fibre Optic Link, P3 debt	63,995	60,725	-	60,725
Stanton Territorial Hospital, P3 debt	120,150	116,985	-	116,985
Tłıcho All-season Road, P3 debt	70,888	69,388	-	69,388
Canada Mortgage and Housing Corporation Mortgage, due June 2024, 3.30%	22	-	-	-
Capital Leases	-	-	250	250
TOTAL GOVERNMENT BORROWING	1,303,812	1,260,576	55,250	1,315,826
NWT HYDRO CORPORATION				
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%	95,130	91,565		
Amortizing debenture, due April 14, 2053, bearing interest 4.344%	76,504	76,504		
Capital Leases	15,140	14,735		
TOTAL NWT HYDRO CORPORATION BORROWING	352,344	348,374		
HOUSING NWT				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	2,939	2,364		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	398	252		
Loan Guarantees	2,359	1,544		
TOTAL HOUSING NWT BORROWING	5,696	4,160		
OTHER PUBLIC AGENCIES				
Short term debt - 365 days or less	1,000	1,000		
Loan Guarantees	2,000	2,000		
TOTAL OTHER PUBLIC AGENCIES	3,000	3,000		
TOTAL CONSOLIDATED BORROWING	1,664,852	1,616,110		

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

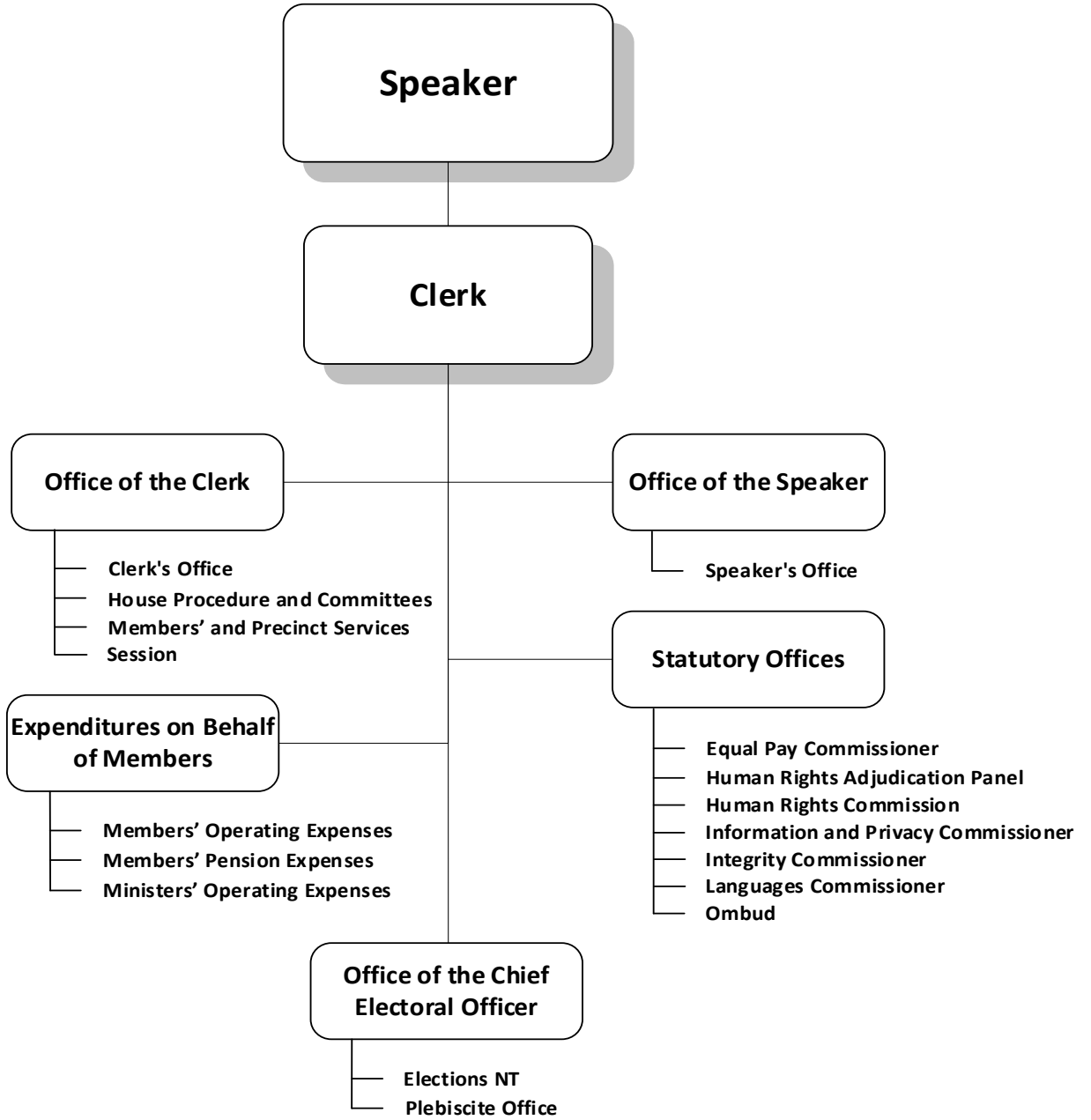
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Legislative Assembly

**Legislative Assembly
Organizational Chart**

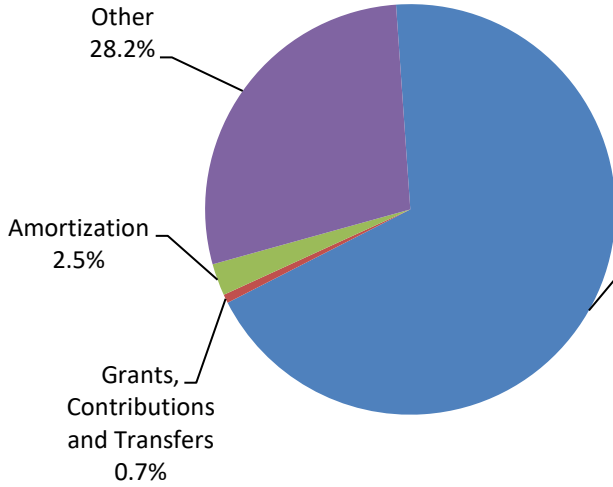


**Legislative Assembly
Accounting Structure Chart**

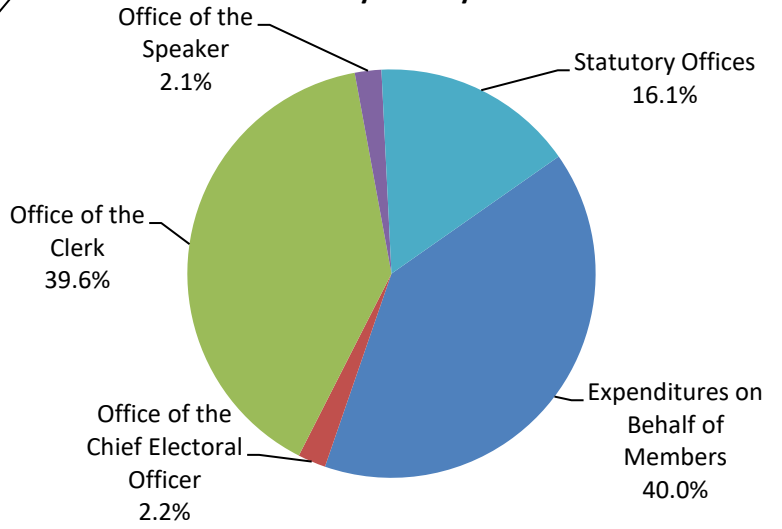


**Legislative Assembly
Graphs
Operations Expenditures**

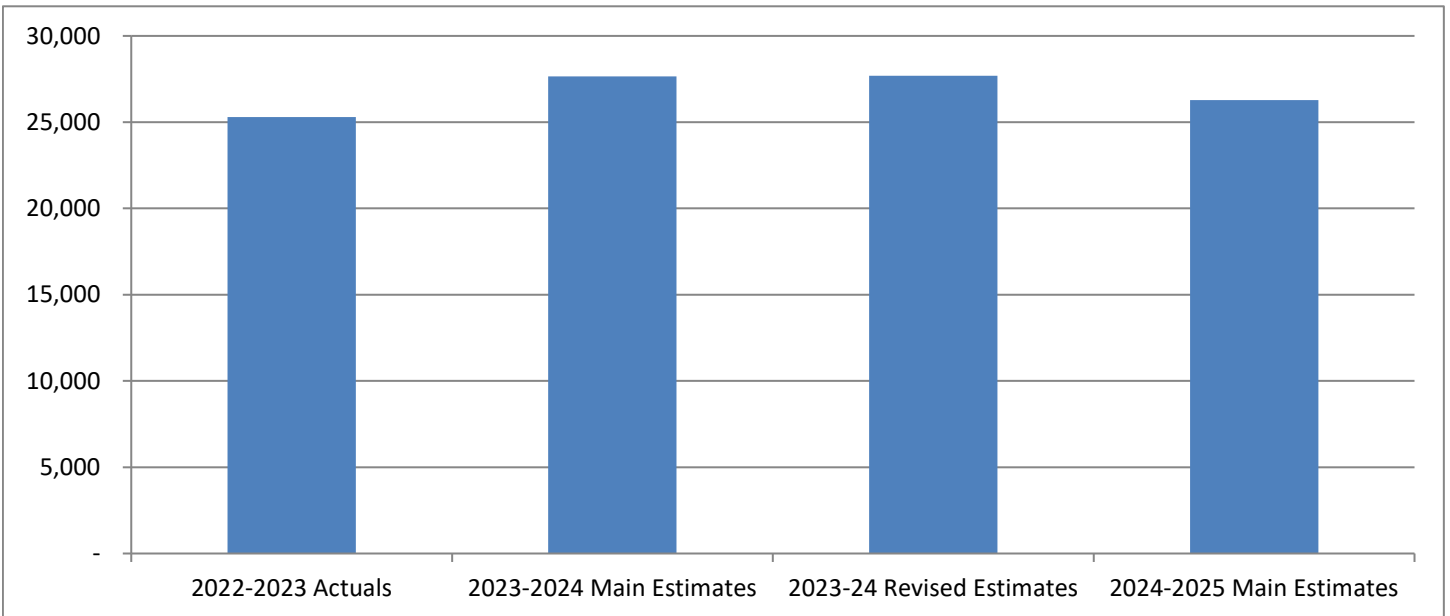
By Expenditure Category



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.

Activity	(thousands of dollars)			
	2022-2023	2023-2024	2023-24	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Expenditures on Behalf of Members	9,590	10,930	10,930	10,512
Office of the Chief Electoral Officer	611	1,973	1,973	582
Office of the Clerk	10,721	10,081	10,107	10,408
Office of the Speaker	580	545	545	552
Statutory Offices	3,800	4,126	4,126	4,221
	25,302	27,655	27,681	26,275
Expenditure Category				
Compensation and Benefits	17,943	18,817	18,817	18,024
Grants, Contributions and Transfers	180	180	180	180
Amortization	583	615	615	662
Chargebacks	360	382	408	401
Computer Hardware and Software	390	180	180	150
Contract Services	1,899	3,034	3,034	2,961
Controllable Assets	27	175	175	115
Fees and Payments	167	353	353	228
Materials and Supplies	532	490	490	447
Purchased Services	1,854	1,687	1,687	1,453
Travel	952	1,352	1,352	1,264
Utilities	413	390	390	390
Valuation Allowances	2	-	-	-
	25,302	27,655	27,681	26,275
Total Revenues	2,739	20	20	15
Total Active Positions	514	200	259	55
Infrastructure Investment	514	200	259	105

Legislative Assembly

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-24	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
General				
Regulatory Revenues				
Fines	21	-	-	-
Investment Income				
Gain on Investments	2,662	-	-	-
Lease				
Parking Stall Rentals	19	10	10	10
Service and Miscellaneous				
Merchandise	5	5	5	5
Asset Sales	-	5	5	-
Recovery of Prior Years' Expenditures	32	-	-	-
	2,739	20	20	15
	2,739	20	20	15

Legislative Assembly
Active Position Summary
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Expenditures on Behalf of Members	-	-	-	-	-	-	-	-
Office of the Chief Electoral Officer	3	-	-	3	2	-	-	2
Office of the Clerk	34	1	1	36	35	-	3	38
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	13	1	-	14	13	1	-	14
	51	2	1	54	51	1	3	55
Regional Allocation								
Headquarters	48	2	1	51	48	1	3	52
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	51	2	1	54	51	1	3	55
Community Allocation								
Headquarters	48	2	1	51	48	1	3	52
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	51	2	1	54	51	1	3	55

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)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-24 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Members' Operating Expenses	6,949	7,959	7,959	7,541
Members' Pension Expenses	2,173	2,451	2,451	2,451
Ministers' Operating Expenses	468	520	520	520
	9,590	10,930	10,930	10,512
Expenditure Category				
Compensation and Benefits	8,283	9,045	9,045	8,843
Computer Hardware and Software	1	30	30	30
Contract Services	628	788	788	759
Controllable Assets	7	70	70	10
Fees and Payments	106	100	100	105
Materials and Supplies	134	190	190	212
Purchased Services	248	379	379	215
Travel	183	328	328	338
	9,590	10,930	10,930	10,512

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, 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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Elections NT	611	1,973	1,973	582
Expenditure Category				
Compensation and Benefits	528	1,222	1,222	409
Computer Hardware and Software	1	40	40	10
Contract Services	30	201	201	31
Controllable Assets	1	-	-	-
Fees and Payments	6	160	160	30
Materials and Supplies	2	105	105	40
Purchased Services	11	95	95	25
Travel	32	150	150	37
	611	1,973	1,973	582

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

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	2	-	-	2
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	3	-	-	3	2	-	-	2
Community Allocation								
Headquarters	3	-	-	3	2	-	-	2
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	3	-	-	3	2	-	-	2

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Clerk's Office	3,548	1,519	1,545	1,693
House Procedure and Committees	1,993	2,651	2,651	3,211
Members' and Precinct Services	4,710	5,528	5,528	5,121
Session	470	383	383	383
	10,721	10,081	10,107	10,408
Expenditure Category				
Compensation and Benefits	5,918	5,353	5,353	5,559
Amortization	583	615	615	662
Chargebacks	360	382	408	401
Computer Hardware and Software	359	83	83	83
Contract Services	910	1,430	1,430	1,485
Controllable Assets	16	105	105	105
Fees and Payments	11	40	40	40
Materials and Supplies	339	127	127	127
Purchased Services	1,368	1,027	1,027	1,027
Travel	442	529	529	529
Utilities	413	390	390	390
Valuation Allowances	2	-	-	-
	10,721	10,081	10,107	10,408

Legislative Assembly

Office of the Clerk

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	34	1	1	36	35	-	3	38
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	34	1	1	36	35	-	3	38
Community Allocation								
Headquarters	34	1	1	36	35	-	3	38
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	34	1	1	36	35	-	3	38

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Speaker's Office	580	545	545	552
	580	545	545	552
Expenditure Category				
Compensation and Benefits	184	163	163	170
Contract Services	29	101	101	101
Fees and Payments	28	24	24	24
Materials and Supplies	10	13	13	13
Purchased Services	111	28	28	28
Travel	218	216	216	216
	580	545	545	552

Legislative Assembly

Office of the Speaker

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1
Community Allocation								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1

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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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Equal Pay Commissioner	13	10	10	10
Human Rights Adjudication Panel	151	344	344	344
Human Rights Commission				
Director, Human Rights Commission	1,402	1,460	1,460	1,460
Commission Members and Related Costs	180	180	180	180
Information and Privacy Commissioner	736	892	892	963
Integrity Commissioner	62	60	60	60
Languages Commissioner	491	460	460	460
Ombud	765	720	720	744
	3,800	4,126	4,126	4,221
Expenditure Category				
Compensation and Benefits	3,030	3,034	3,034	3,043
Grants, Contributions and Transfers	180	180	180	180
Computer Hardware and Software	29	27	27	27
Contract Services	302	514	514	585
Controllable Assets	3	-	-	-
Fees and Payments	16	29	29	29
Materials and Supplies	47	55	55	55
Purchased Services	116	158	158	158
Travel	77	129	129	144
	3,800	4,126	4,126	4,221

Legislative Assembly
Statutory Offices
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Human Rights Commission Funding	180	180	180	180

Descriptions of Contributions

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

Legislative Assembly

Statutory Offices

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	10	1	-	11	10	1	-	11
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	1	-	14	13	1	-	14
Community Allocation								
Headquarters	10	1	-	11	10	1	-	11
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	13	1	-	14	13	1	-	14

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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/education programs, and may provide advice to the Legislative Assembly.

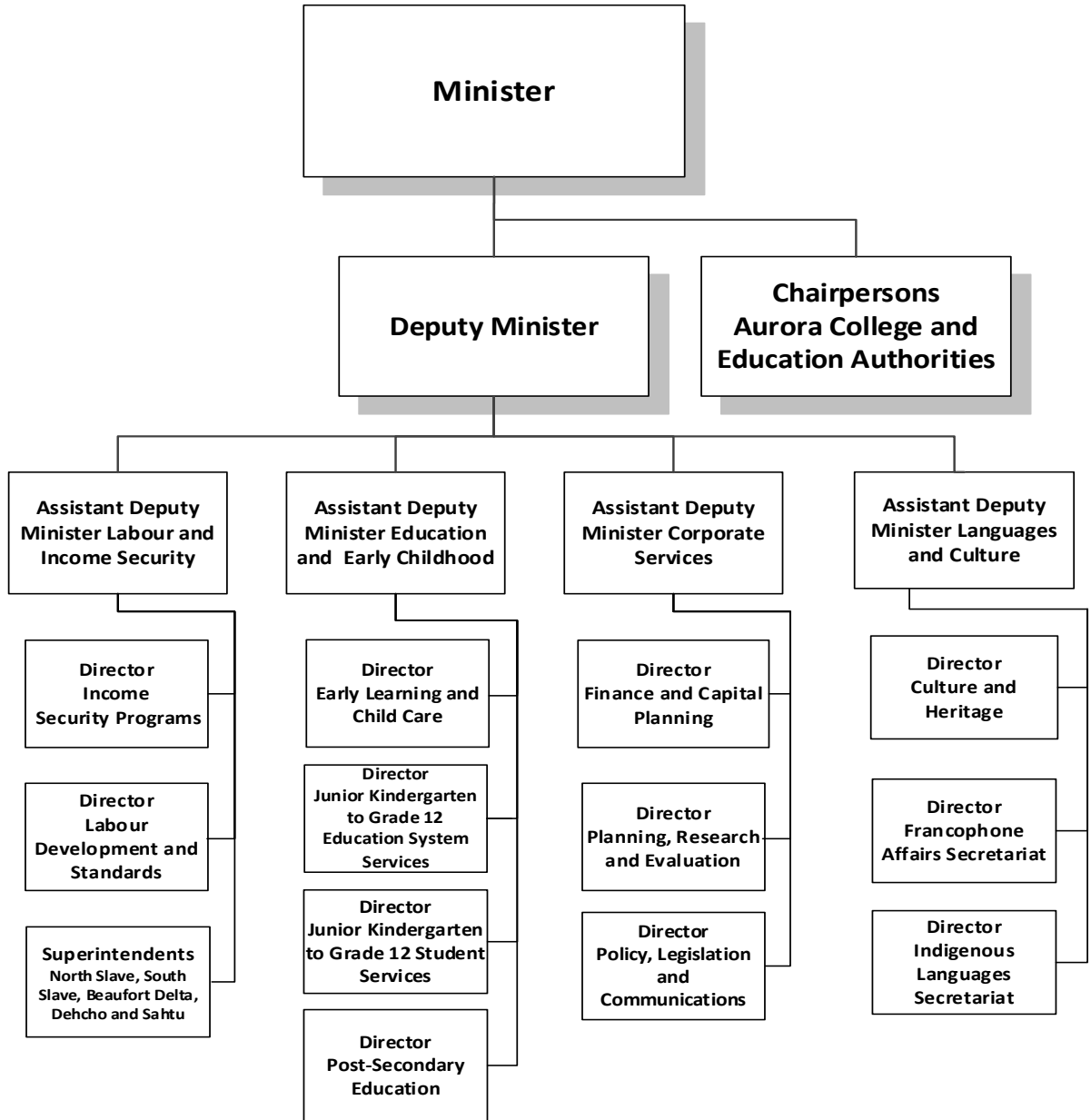
	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Operating Contribution	180	180	180	180
Expense Reimbursements	(75)	(30)	(30)	(30)
	105	150	150	150
Expenses				
Compensation and Benefits	1	5	5	5
Accounting and Audit	9	8	8	8
Advertising and Promotion	12	22	22	22
Honoraria - Commission Chair	25	22	22	22
Honoraria - Commission Members	38	30	30	30
Legal	16	25	25	25
Other Expenses	26	38	38	38
	127	150	150	150
Annual Surplus (Deficit)	(22)	-	-	-
Accumulated Surplus (Deficit), beginning of year	362	362	340	340
Accumulated Surplus (Deficit), end of year	340	362	340	340

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Education, Culture and Employment

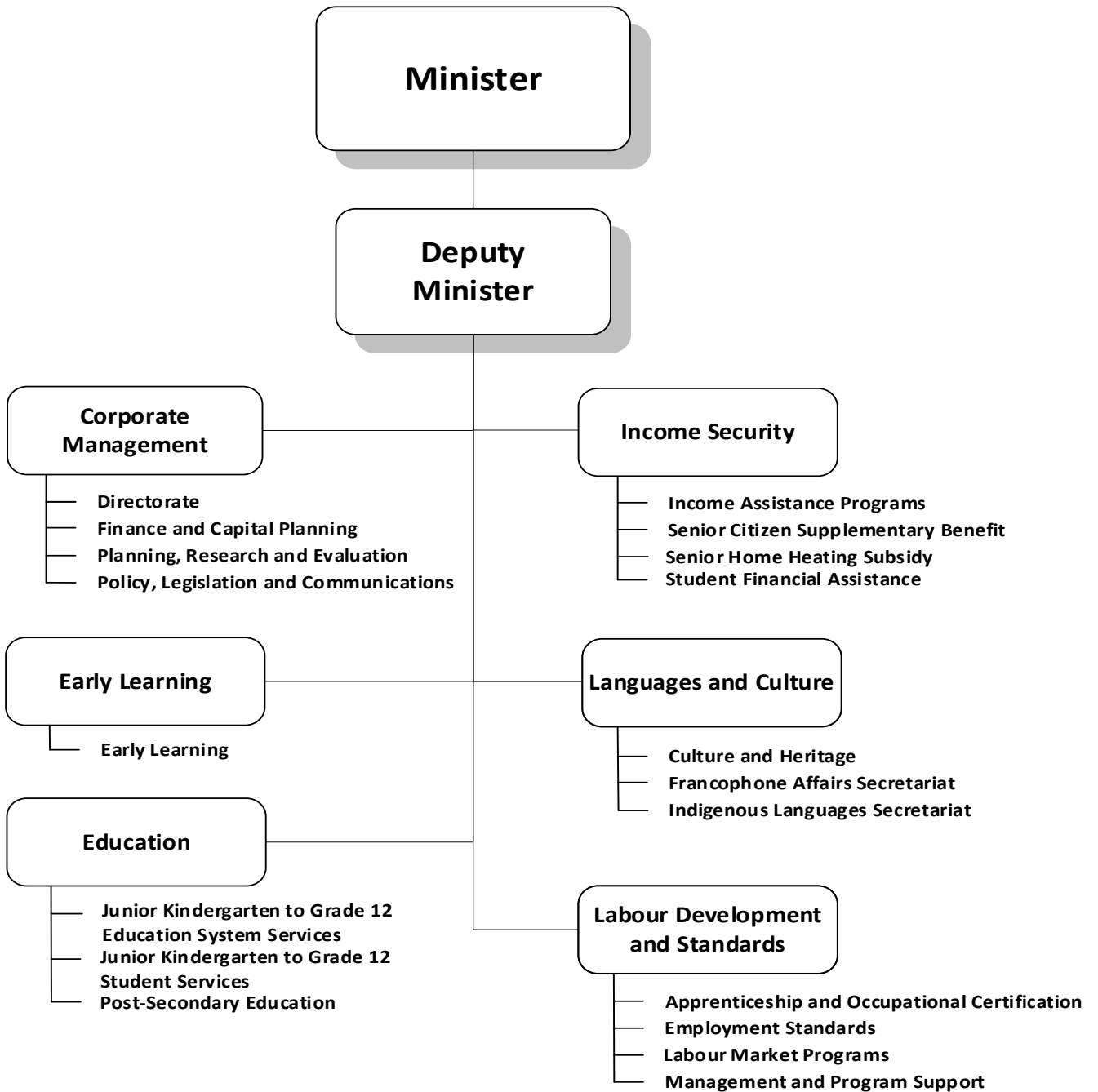
Education, Culture and Employment

Organizational Chart



Education, Culture and Employment

Accounting Structure Chart

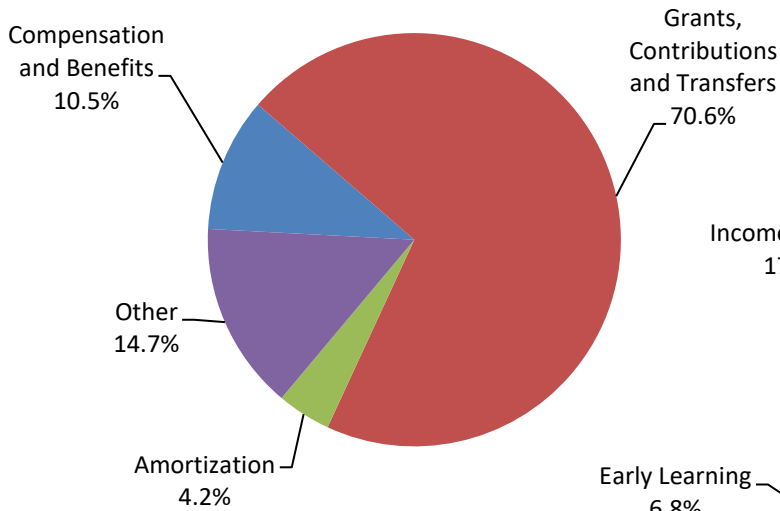


Education, Culture and Employment

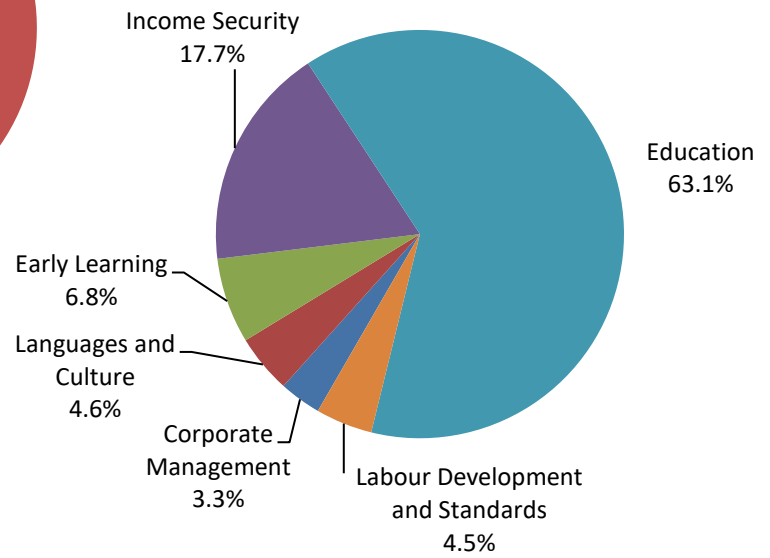
Graphs

Operations Expenditures

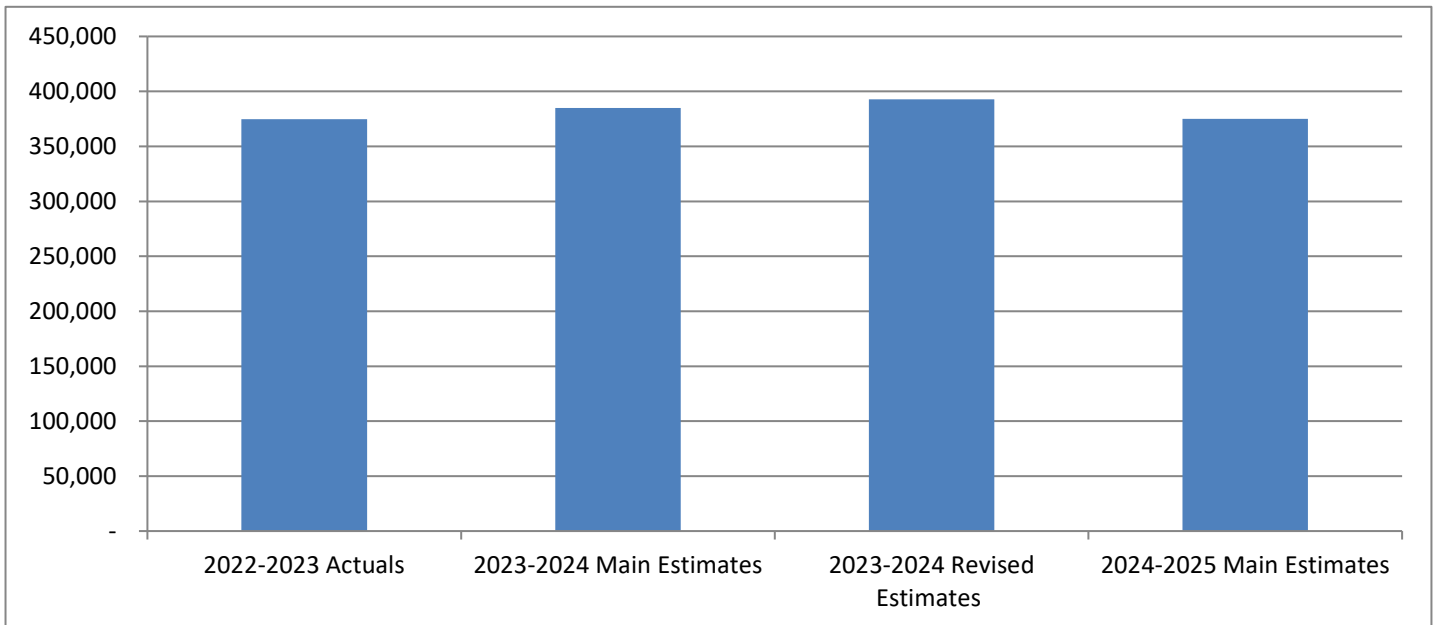
By Expenditure Category



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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Corporate Management	13,058	10,889	12,802	12,456
Early Learning	18,571	22,969	22,957	25,396
Education	248,982	246,953	251,493	236,524
Income Security	56,759	66,720	66,720	66,360
Labour Development and Standards	18,374	18,266	19,414	16,857
Languages and Culture	18,873	19,050	19,247	17,396
	374,617	384,847	392,633	374,989
Expenditure Category				
Compensation and Benefits	40,393	40,049	40,584	39,382
Grants, Contributions and Transfers	269,404	272,111	277,986	264,642
Amortization	15,022	15,469	15,469	15,782
Chargebacks	5,618	4,127	6,040	5,676
Computer Hardware and Software	393	220	228	224
Contract Services	2,870	3,773	3,582	2,023
Controllable Assets	524	19	26	17
Fees and Payments	33,374	41,632	41,150	41,222
Materials and Supplies	1,113	1,391	1,434	1,055
Purchased Services	1,264	1,365	1,393	950
Travel	1,466	1,498	1,548	1,183
Valuation Allowances	3,176	3,193	3,193	2,833
	374,617	384,847	392,633	374,989
Total Revenues	46,169	44,272	50,183	44,305
Total Active Positions	-	282	-	282
Infrastructure Investment	17,288	9,123	27,511	3,590

Education, Culture and Employment

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Federal Cost Shared				
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	547	1,917	3,604	-
Canada-NWT Agreement on the Implementation of the National Action Plan to End Gender Based Violence	-	-	100	200
Canada-NWT Canada-wide Early Learning and Child Care Agreement	6,641	10,326	10,326	11,423
Canada-NWT Cooperation Agreement for French Language Services	5,822	5,722	5,722	5,900
Canada-NWT Cooperation Agreement for Indigenous Languages	5,900	5,900	5,900	5,900
Canada-NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	5,476	5,327	5,327	3,893
Canada-NWT Early Learning and Child Care Agreement	3,019	2,642	2,642	2,633
Canada-NWT Labour Market Development Agreement	5,140	4,205	4,631	4,518
Canada-NWT Workforce Development Agreement	2,318	2,166	2,766	2,166
Canada Student Loans Program	6,296	5,688	5,688	6,296
Funding Agreement for Provincial and Territorial Government - Aurora College Transformation	2,121	-	2,768	581
Funding Agreement for Provincial and Territorial Government - Safe Return to School Fund	635	-	-	-
Memorandum of Understanding Between the Canada Council for the Arts and the Government of the Northwest Territories	-	-	200	275
Strategic Partnership Initiative Agreement - North Slave Regional Training Partnership	-	-	130	130
	43,915	43,893	49,804	43,915

Education, Culture and Employment

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
General				
Regulatory Revenues				
Apprenticeship Fees	26	8	8	8
NWT Archives Fees	11	-	-	11
Teacher Certification Fees	19	20	20	20
Other Fees	2	4	4	4
Interest				
Student Loan Fund Interest	310	340	340	340
Service and Miscellaneous				
Concession Revenue	24	7	7	7
Recovery of Prior Years' Expenditures	1,862	-	-	-
	2,254	379	379	390
	46,169	44,272	50,183	44,305

Education, Culture and Employment

Cost Shared Agreements

(Information Item)

	(thousands of dollars)				
	Percentage		2023-2024	2023-2024	2024-2025
	Externally Funded	2022-2023 Actuals	Main Estimates	Revised Estimates	Main Estimates
Operations Expenditures					
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	100%	547	1,917	3,604	-
Canada-NWT Agreement on the Implementation of the National Action Plan to End Gender Based Violence	100%	-	-	100	200
Canada-NWT Canada-wide ELCC Agreement and Canada-NWT ELCC Extension Agreement	55%	18,571	22,969	22,957	25,396
Canada-NWT Cooperation Agreement for French Language Services	100%	5,822	5,722	5,722	5,900
Canada-NWT Cooperation Agreement for Indigenous Languages	60%	9,430	9,809	9,809	9,809
Canada-NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	97%	5,517	5,471	5,471	4,018
Canada-NWT Labour Market Development Agreement	96%	4,878	4,366	4,792	4,372
Canada-NWT Workforce Development Agreement	100%	2,318	2,166	2,766	2,166
Canada Student Loans Program	36%	15,137	16,727	17,444	17,084
Funding Agreement for Provincial and Territorial Government - Aurora College Transformation	100%	2,121	-	2,768	581
Funding Agreement for Provincial and Territorial Government - Safe Return to School Fund	100%	635	-	-	-
Memorandum of Understanding Between the Canada Council for the Arts and the Government of the Northwest Territories	85%	-	-	234	322
Strategic Partnership Initiative Agreement - North Slave Regional Training Partnership	81%	-	-	130	160
		64,976	69,147	75,797	70,008

Education, Culture and Employment

Cost Shared Agreements

(Information Item)

Descriptions of Cost Shared Agreements

Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT - 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. Funding ended on March 31, 2024.

Canada-NWT Agreement on the Implementation of the National Action Plan to End Gender Based Violence (200) - Four year funding to support the implementation of the National Action Plan to End Gender-Based Violence. ECE received funding to hire a Gender Based Violence School Coordinator to enhance training and curriculum on gender based violence prevention and intervention for NWT school staff, students and the department staff. 2023-2024 was the first year of implementation.

Canada-NWT Canada-wide ELCC Agreement and Canada-NWT ELCC Extension Agreement (25,396) - 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 extension is in place until March 31, 2026.

Canada-NWT Cooperation Agreement for French Language Services (5,500) - Funding for providing administrative and policy support to implement and deliver programs and services to the public in French. 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. The department is finalizing the new agreement.

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 department is finalizing the new agreement.

Canada-NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French (4,018) - Funding to offset the cost of providing French language instruction through French first language (minority) and French second language programs in the NWT. The department is finalizing the new agreement.

Canada-NWT Labour Market Development Agreement (4,372) - Funding to provide territorial labour market programs to individuals who are eligible for federal Employment Insurance, as well as Employment Assistance Services for all eligible Canadians. The agreement is ongoing.

Education, Culture and Employment

Cost Shared Agreements

(Information Item)

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

Canada Student Loans Program (17,084) - Funding is provided by Canada as an alternative payment to help offset the cost of operations for the Student Financial Assistance Program. The NWT is one of three jurisdictions that does not directly participate in the federal Canada Student Loans Program. The agreement is ongoing.

Funding Agreement for Provincial and Territorial Government - Aurora College Transformation (581) - 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 was provided in 2022-2023 to ensure safe air in NWT schools.

Memorandum of Understanding Between the Canada Council for the Arts and the Government of the Northwest Territories (322) - Co-delivery partnership agreement for a three year pilot project to improve access to arts and culture project funding and to increase the vitality and sustainability of the arts and culture in the NWT through capacity building and sector development.

Strategic Partnership Initiative Agreement - North Slave Regional Training Partnership (160) - Three year project with Indigenous Services Canada (ISC) to implement the North Slave Regional Training Partnerships project. This is expected to create synergy within regional training partners and to provide leadership in identifying and responding to short and long-term labour market needs in the North Slave region.

Education, Culture and Employment

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	38	-	-	38	38	-	-	38
Early Learning	19	2	-	21	20	2	-	22
Education	56	-	-	56	55	-	-	55
Income Security	54	5	-	59	53	6	-	59
Labour Development and Standards	54	-	-	54	54	-	-	54
Languages and Culture	51	3	-	54	51	3	-	54
	272	10	-	282	271	11	-	282
Regional Allocation								
Headquarters	168	3	-	171	165	3	-	168
North Slave	25	-	-	25	25	-	-	25
Tłıchǫ	4	-	-	4	6	1	-	7
South Slave	30	2	-	32	28	2	-	30
Dehcho	11	2	-	13	11	2	-	13
Sahtu	8	1	-	9	8	1	-	9
Beaufort Delta	26	2	-	28	28	2	-	30
	272	10	-	282	271	11	-	282
Community Allocation								
Headquarters	168	3	-	171	165	3	-	168
Regional Offices	95	2	-	97	94	2	-	96
Other	9	5	-	14	12	6	-	18
	272	10	-	282	271	11	-	282

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Directorate	3,357	1,614	1,614	1,795
Finance and Capital Planning	6,935	6,493	8,406	7,889
Planning, Research and Evaluation	1,176	1,295	1,295	1,285
Policy, Legislation and Communications	1,590	1,487	1,487	1,487
	13,058	10,889	12,802	12,456
Expenditure Category				
Compensation and Benefits	7,100	6,417	6,417	6,435
Chargebacks	5,618	4,127	6,040	5,676
Computer Hardware and Software	44	30	30	30
Contract Services	4	41	41	41
Controllable Assets	9	2	2	2
Fees and Payments	75	104	104	104
Materials and Supplies	30	52	52	52
Purchased Services	78	57	57	57
Travel	100	59	59	59
	13,058	10,889	12,802	12,456

Education, Culture and Employment

Corporate Management

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	38	-	-	38	38	-	-	38
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	38	-	-	38	38	-	-	38
Community Allocation								
Headquarters	38	-	-	38	38	-	-	38
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	38	-	-	38	38	-	-	38

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

Activity Description

The Early Learning 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 well-being of five-year old children in kindergarten programs in the NWT.

Education, Culture and Employment

Early Learning

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Early Learning	18,571	22,969	22,957	25,396
	18,571	22,969	22,957	25,396
Expenditure Category				
Compensation and Benefits	2,782	2,911	2,899	3,107
Grants, Contributions and Transfers	15,277	18,979	18,979	21,449
Computer Hardware and Software	8	-	-	-
Contract Services	324	247	247	191
Fees and Payments	55	149	149	149
Materials and Supplies	20	233	233	110
Purchased Services	37	229	229	219
Travel	37	221	221	171
Valuation Allowances	31	-	-	-
	18,571	22,969	22,957	25,396

Education, Culture and Employment

Early Learning

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Early Childhood Program Grants	15	105	105	-
Early Childhood Program Operator Subsidy	4,533	4,853	4,853	-
Early Childhood Scholarship	177	150	150	150
Early Childhood Worker Grant Program	477	-	-	-
Supporting Child Inclusion and Participation	-	-	82	82
	5,202	5,108	5,190	232
Contributions				
Centre-Based Programs Dedicated Funding	-	-	-	10,012
Centre-Based Programs Flexible Funding	-	-	-	2,473
Early Childhood Child Care Fee Reduction Subsidy	3,612	6,270	6,270	2,570
Early Childhood Infrastructure Fund	261	1,000	1,000	1,000
Early Childhood Program Contributions	2,221	1,926	1,926	1,714
Early Childhood Program Sustainability Funding	537	675	675	-
Early Childhood Worker Funding	1,835	2,300	2,300	-
Family Day Home Operational Funding	-	-	-	1,600
Other Early Learning Supports	-	-	-	230
Supporting Child Inclusion and Participation	1,609	1,700	1,618	1,618
	10,075	13,871	13,789	21,217
Total Grants and Contributions	15,277	18,979	18,979	21,449

Descriptions of Grants and Contributions

Early Childhood Program Grants - Grants for early childhood learning and childcare programs. Funding is redirected in 2024-2025 to new funding programs as part of the implementation of a new funding mechanism.

Early Childhood Program Operator Subsidy - Grants to support the operations of licensed daycare and day home operators. Funding is redirected in 2024-2025 to new funding programs as part of the implementation of a new funding mechanism.

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

Early Childhood Worker Grant Program - Grants for early childhood learning and childcare workers. This funding began transitioning to the Early Childhood Worker Funding program in 2022-2023.

Supporting Child Inclusion and Participation (82) - Grants to target the needs of children who are vulnerable, at risk and/or who have specific needs.

Education, Culture and Employment

Early Learning

Grants, Contributions and Transfers

Centre-Based Programs Dedicated Funding (10,012) - Contributions to licensed centre-based early learning programs to covers wages for early childhood educators. New funding program created to support the implementation of a new funding mechanism.

Centre-Based Programs Flexible Funding (2,473) - Contributions to support operations of licensed centre-based early learning programs. New funding program created to support the implementation of a new funding mechanism.

Early Childhood Child Care Fee Reduction Subsidy (2,570) - Contributions to licensed family day home operators to reduce the child care fees for parents.

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

Early Childhood Program Contributions (1,714) - Contributions for early learning and child care programs, post-secondary learning opportunities, and family literacy programs.

Early Childhood Program Sustainability Funding - Contributions to support the sustainability of licensed early learning and child care programs that offer free programming. Funding is redirected in 2024-2025 to new funding programs as part of the implementation of a new funding mechanism.

Early Childhood Worker Funding - Contributions to support the sustainability of licensed early learning and child care programs that offer free programming. Funding is redirected in 2024-2025 to new funding programs as part of the implementation of a new funding mechanism.

Family Day Home Operational Funding (1,600) - Contributions to support operations of licensed family day home operators. New funding program created to support the implementation of a new funding mechanism.

Other Early Learning Supports (230) - Contributions that help new licensed early learning and child care programs to purchase high quality program equipment, and existing licensed early learning and child care programs to complete repairs and maintenance required to maintain a license to operate an early learning and child care program. New funding program created to support the implementation of a new funding mechanism.

Supporting Child Inclusion and Participation (1,618) - Contributions to target the needs of children who are vulnerable, at risk and/or who have specific needs.

Education, Culture and Employment

Early Learning

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	14	-	-	14
North Slave	3	-	-	3	3	-	-	3
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	1	-	2	1	1	-	2
Dehcho	-	1	-	1	-	1	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	19	2	-	21	20	2	-	22
Community Allocation								
Headquarters	13	-	-	13	14	-	-	14
Regional Offices	6	2	-	8	6	2	-	8
Other	-	-	-	-	-	-	-	-
	19	2	-	21	20	2	-	22

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

Education

Activity Description

The Education activity is responsible for the development, standard setting, and funding of Junior Kindergarten to Grade 12 (JK-12), and Post-Secondary Education programming in the NWT. This includes providing leadership for the overall system which is managed by a complex series of education bodies, agencies, non-government and Indigenous organizations who have direct interest and responsibilities for related programs and services. This includes activities such as directing the establishment of related legislative and regulatory frameworks; providing leadership in the development and recommendation of curriculum standards; development, implementation, and monitoring of Ministerial Directives for Divisional Education Bodies; teacher, principal and instructor certification; the implementation of accountability mechanisms; and directing the Ministry functions associated with JK-12 and post-secondary education programs and services. Education consists of the following divisions:

Junior Kindergarten to Grade 12 Education System Services

- Junior Kindergarten to Grade 12 Education System Services

 - Inclusive Schooling

 - Indigenous Languages and Education Secretariat

 - Minority Languages Education and Instruction

 - NWTTA Professional Improvement

 - Territorial Schools and Administration

Junior Kindergarten to Grade 12 Student Services

Post-Secondary Education

- Post-Secondary Education

- Public Library Services

Education, Culture and Employment

Education

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Junior Kindergarten to Grade 12 Education System Services				
Junior Kindergarten to Grade 12 Education				
System Services	7,438	8,232	8,165	6,077
Inclusive Schooling	31,533	29,061	29,222	29,845
Indigenous Languages and Education Secretariat	12,109	11,910	12,225	12,225
Minority Language Education and Instruction	5,517	5,471	5,471	4,018
NWTTA Professional Improvement	2,280	2,019	2,019	2,019
Territorial Schools and Administration	139,113	140,321	140,005	136,580
Junior Kindergarten to Grade 12 Student Services	5,727	6,157	6,157	4,645
Post-Secondary Education				
Post-Secondary Education	43,191	41,840	46,280	39,168
Public Library Services	2,074	1,942	1,949	1,947
	248,982	246,953	251,493	236,524
Expenditure Category				
Compensation and Benefits	8,557	8,286	8,654	8,081
Grants, Contributions and Transfers	220,921	218,351	222,692	210,570
Amortization	14,671	15,097	15,097	15,426
Computer Hardware and Software	290	111	117	117
Contract Services	1,667	2,864	2,556	1,180
Controllable Assets	467	5	5	5
Fees and Payments	1,158	711	766	292
Materials and Supplies	412	499	514	341
Purchased Services	223	607	635	274
Travel	616	422	457	238
	248,982	246,953	251,493	236,524

Education, Culture and Employment

Education

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Thank You for Making a Difference	30	-	30	30
	<u>30</u>	<u>-</u>	<u>30</u>	<u>30</u>
Contributions				
Aurora College	34,761	34,761	34,457	32,925
Aurora College Transformation	2,121	-	2,768	581
Building Skills 4 Success in the NWT	447	1,681	3,368	-
Community Library Services	840	839	839	839
Education Authority Contributions	168,616	168,508	168,668	166,088
Education Renewal and Innovation Contributions	321	52	52	-
Healthy Food for Learning	650	650	650	650
Literacy Funding	2,231	2,356	2,356	2,256
Minority-Language Education and Second-Language				
Instruction: French	5,320	5,278	5,278	3,825
Northern Distance Learning	2,461	2,105	2,105	1,255
Northern Youth Abroad	100	102	102	102
NWTTA Professional Development Fund	2,280	2,019	2,019	2,019
Other Post Secondary Contributions	700	-	-	-
Treaty Simulation	43	-	-	-
	<u>220,891</u>	<u>218,351</u>	<u>222,662</u>	<u>210,540</u>
Total Grants and Contributions	<u>220,921</u>	<u>218,351</u>	<u>222,692</u>	<u>210,570</u>

Descriptions of Grants and Contributions

Thank You for Making a Difference (30) - Grant to the NWTTA for the Thank You for Making a Difference campaign.

Aurora College (32,925) - Base funding for Aurora College to deliver adult and postsecondary education in the NWT. Includes funding for the Aurora Research Institute.

Aurora College Transformation (581) - 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 - One-time funding to provide NWT residents with everyday skills needed to succeed in NWT workplaces and to continue learning.

Education, Culture and Employment

Education

Grants, Contributions and Transfers

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

Education Authority Contributions (166,088) - Annual operations and maintenance contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.

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

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

Literacy Funding (2,256) - Funding to organizations to deliver literacy programs.

Minority-Language Education and Second-Language Instruction: French (3,825) - 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.

Northern Distance Learning (1,255) - 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.

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.

Treaty Simulation - One-time funding for the treaty simulation project.

Education, Culture and Employment

Education

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	36	-	-	36	33	-	-	33
North Slave	2	-	-	2	2	-	-	2
Tłıchq	1	-	-	1	1	-	-	1
South Slave	9	-	-	9	9	-	-	9
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	6	-	-	6	8	-	-	8
	<u>56</u>	-	-	<u>56</u>	<u>55</u>	-	-	<u>55</u>
Community Allocation								
Headquarters	36	-	-	36	33	-	-	33
Regional Offices	19	-	-	19	21	-	-	21
Other	1	-	-	1	1	-	-	1
	<u>56</u>	-	-	<u>56</u>	<u>55</u>	-	-	<u>55</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

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. Income Security includes the following programs:

Income Assistance Programs (including NWT Child Benefit)

Senior Citizen Supplementary Benefit

Senior Home Heating Subsidy

Student Financial Assistance

Education, Culture and Employment

Income Security

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Income Assistance	35,993	44,046	43,528	43,859
Senior Citizen Supplementary Benefit	3,139	3,038	3,038	3,225
Senior Home Heating Subsidy	2,490	2,192	2,710	2,192
Student Financial Assistance	15,137	17,444	17,444	17,084
	56,759	66,720	66,720	66,360
Expenditure Category				
Compensation and Benefits	7,893	7,564	7,564	7,392
Grants, Contributions and Transfers	13,639	15,726	16,244	15,726
Computer Hardware and Software	9	10	10	10
Contract Services	213	137	137	127
Controllable Assets	17	-	-	-
Fees and Payments	31,519	39,870	39,352	40,057
Materials and Supplies	80	57	57	52
Purchased Services	95	34	34	34
Travel	157	129	129	129
Valuation Allowances	3,137	3,193	3,193	2,833
	56,759	66,720	66,720	66,360

Education, Culture and Employment

Income Security

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Senior Home Heating Subsidy	2,490	2,192	2,710	2,192
Student Financial Assistance	11,149	13,534	13,534	13,534
	13,639	15,726	16,244	15,726
Total Grants	13,639	15,726	16,244	15,726

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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	16	-	-	16
North Slave	9	-	-	9	8	-	-	8
Tłıchǫ	3	-	-	3	5	1	-	6
South Slave	8	1	-	9	7	1	-	8
Dehcho	5	1	-	6	5	1	-	6
Sahtu	3	1	-	4	3	1	-	4
Beaufort Delta	9	2	-	11	9	2	-	11
	<u>54</u>	<u>5</u>	<u>-</u>	<u>59</u>	<u>53</u>	<u>6</u>	<u>-</u>	<u>59</u>
Community Allocation								
Headquarters	17	-	-	17	16	-	-	16
Regional Offices	29	-	-	29	26	-	-	26
Other	8	5	-	13	11	6	-	17
	<u>54</u>	<u>5</u>	<u>-</u>	<u>59</u>	<u>53</u>	<u>6</u>	<u>-</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

Labour Development and Standards

Activity Description

The Labour Development and Standards activity provides 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. Labour Development and Standards includes the following programs:

- 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 Standards

Operations Expenditure Summary

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Apprenticeship and Occupational Certification	1,897	2,249	2,249	2,089
Employment Standards	676	858	858	858
Labour Market Programs				
Labour Market Programs	9,221	8,756	9,904	8,611
Small Community Employment Support	3,837	4,104	4,104	3,000
Management and Program Support	2,743	2,299	2,299	2,299
	18,374	18,266	19,414	16,857
Expenditure Category				
Compensation and Benefits	6,968	7,714	7,805	7,670
Grants, Contributions and Transfers	10,359	9,433	10,319	8,145
Computer Hardware and Software	10	-	2	-
Contract Services	372	348	465	348
Controllable Assets	6	-	7	-
Fees and Payments	112	158	158	100
Materials and Supplies	143	228	256	233
Purchased Services	254	166	166	146
Travel	142	219	236	215
Valuation Allowances	8	-	-	-
	18,374	18,266	19,414	16,857

Education, Culture and Employment

Labour Development and Standards

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Labour Market Development Agreement	2,291	1,568	1,824	1,543
Trades and Occupations Wage Subsidy	982	1,072	1,072	922
Workforce Development Agreement	687	931	1,356	931
	3,960	3,571	4,252	3,396
Contributions				
Career Development and Training	92	30	30	-
Labour Market Development Agreement	1,205	883	1,027	883
Skills Canada	70	70	70	70
Small Community Employment	3,832	4,083	4,083	3,000
Workforce Development Agreement	1,200	796	857	796
	6,399	5,862	6,067	4,749
Total Grants and Contributions	10,359	9,433	10,319	8,145

Descriptions of Grants and Contributions

Labour Market Development Agreement (1,543) - Grants to support responsibilities under the Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998.

Trades and Occupations Wage Subsidy (922) - 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 (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.

Career Development and Training - Funding to support skills development projects.

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

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.

Education, Culture and Employment

Labour Development and Standards

Grants, Contributions and Transfers

Small Community Employment (3,000) - 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 (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 Standards

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	16	-	-	16
North Slave	11	-	-	11	12	-	-	12
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	5	-	-	5	5	-	-	5
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	8	-	-	8	8	-	-	8
	<u>54</u>	<u>-</u>	<u>-</u>	<u>54</u>	<u>54</u>	<u>-</u>	<u>-</u>	<u>54</u>
Community Allocation								
Headquarters	17	-	-	17	16	-	-	16
Regional Offices	37	-	-	37	38	-	-	38
Other	-	-	-	-	-	-	-	-
	<u>54</u>	<u>-</u>	<u>-</u>	<u>54</u>	<u>54</u>	<u>-</u>	<u>-</u>	<u>54</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

Languages and Culture

Activity Description

The Languages and Culture 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. Languages and Culture consists of the following divisions:

Culture and Heritage

Francophone Affairs Secretariat

Indigenous Languages Secretariat

Education, Culture and Employment

Languages and Culture

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Culture and Heritage	7,391	7,314	7,506	7,108
Francophone Affairs Secretariat	2,759	2,506	2,511	2,513
Indigenous Languages Secretariat	8,723	9,230	9,230	7,775
	18,873	19,050	19,247	17,396
Expenditure Category				
Compensation and Benefits	7,093	7,157	7,245	6,697
Grants, Contributions and Transfers	9,208	9,622	9,752	8,752
Amortization	351	372	372	356
Computer Hardware and Software	32	69	69	67
Contract Services	290	136	136	136
Controllable Assets	25	12	12	10
Fees and Payments	455	640	621	520
Materials and Supplies	428	322	322	267
Purchased Services	577	272	272	220
Travel	414	448	446	371
	18,873	19,050	19,247	17,396

Education, Culture and Employment

Languages and Culture

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Arts and Indigenous Organizations Grant	-	-	130	155
French Language Broadcasting	10	10	10	10
Indigenous Languages Broadcasting	142	150	150	98
Indigenous Scholarships	105	80	80	80
NWT Arts Council	656	700	700	-
Small Arts Project Grant	-	-	-	150
Medium Arts Project Grant	-	-	-	350
Support to Northern Performers	101	101	101	-
	1,014	1,041	1,171	843
Contributions				
Arts Operating Fund	-	-	-	321
Arts Organizations Operating Funding	460	470	470	-
Cultural Organizations	415	433	433	433
Francophone Affairs	224	159	159	159
Heritage Centres	948	1,002	1,002	602
Indigenous Languages	5,175	5,385	5,385	5,360
Indigenous Languages Broadcasting	878	897	897	549
Indigenous Languages Revitalization	50	200	200	-
Large Arts Project Fund	-	-	-	450
Tłıchq Cultural Coordinator	44	35	35	35
	8,194	8,581	8,581	7,909
Total Grants and Contributions	9,208	9,622	9,752	8,752

Descriptions of Grants and Contributions

Arts and Indigenous Organizations Grant (155) - Grants to eligible arts and culture organization of the NWT, with a focus on meeting the needs of Indigenous community organizations outside of Yellowknife. Funding is supported by a three year agreement with the Canada Council for the Arts.

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 (98) - 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.

Education, Culture and Employment

Languages and Culture

Grants, Contributions and Transfers

NWT Arts Council - 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. Program funding is redirected towards a set of new programs that better supports the creative sector.

Small Arts Project Grant (150) - Grants to emerging and mid-career artists, craftspeople, and small groups with funding for small-scale arts projects (e.g., traditional apparel, paintings).

Medium Arts Project Grant (350) - Grants to mid-career and established artists, craftspeople and arts and non-arts organizations with funding for medium-scale arts projects and events (e.g., collection of work such as paintings, exhibition support).

Support to Northern Performers - Grants to performing artists, festival organizations and events, community governments and band councils for the promotion of performing arts in NWT communities. Program funding is redirected towards a set of new programs that better supports the creative sector.

Arts Operating Fund (321) - Contributions to arts organizations to support costs for staffing, program administration, and expenses related to operating galleries, and other arts-related infrastructure (e.g., art spaces).

Arts Organization Operating Funding - Contributions to provide ongoing operational support to established arts organizations and large cultural events and festivals in the Northwest Territories. Program funding is redirected towards a set of new programs that better supports the creative sector.

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

Indigenous Languages (5,360) - 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 (549) - 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.

Education, Culture and Employment

Languages and Culture

Grants, Contributions and Transfers

Indigenous Languages Revitalization - Contributions provided to program partners to advance Indigenous language revitalization initiatives.

Large Arts Project Fund (450) - Contributions provided to arts organizations for large-scale art projects and events (e.g., festivals, exhibitions, residencies, workshop series, etc.).

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

Languages and Culture

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	47	3	-	50	48	3	-	51
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	51	3	-	54	51	3	-	54
Community Allocation								
Headquarters	47	3	-	50	48	3	-	51
Regional Offices	4	-	-	4	3	-	-	3
Other	-	-	-	-	-	-	-	-
	51	3	-	54	51	3	-	54

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

Education Authorities Programs and Services

(Information Item)

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

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

The GNWT certifies teachers and determines curricula that guide what should be taught and what students should be learning in NWT schools, while the DECs and DEAs provide each NWT community with the authority to meet the specific educational and cultural needs of students. Most of the School Funding Framework parameters are continuing to be finalized for the 2024-2025 school year.

	(thousands of dollars)	
	2023-2024	2024-2025
	Revised	School Year
	School Year	School Year
Beaufort-Delta Divisional Education Council	32,741	31,900
Commission scolaire francophone, Territoires du Nord-Ouest	5,576	5,305
Dehcho Divisional Education Council	14,312	13,419
Dettah District Education Authority	2,040	2,226
Ndilo District Education Authority	3,539	3,448
Sahtu Divisional Education Council	14,795	15,215
South Slave Divisional Education Council	25,871	25,106
Tłı̨chʼo Community Services Agency	18,434	17,731
Yellowknife District No.1 Education Authority	30,914	31,088
Yellowknife Public Denominational District Education Authority	20,090	19,805
	<u>168,312</u>	<u>165,243</u>

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

Education, Culture and Employment

Education Authorities Programs and Services

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Beaufort-Delta Divisional Education Council	190	-	-	190	182	-	-	182
Commission scolaire francophone, Territoires du Nord-Ouest	33	-	-	33	31	-	-	31
Dehcho Divisional Education Council	79	-	-	79	75	-	-	75
Dettah District Education Authority	9	-	-	9	11	-	-	11
Ndilo District Education Authority	20	-	-	20	20	-	-	20
Sahtu Divisional Education Council	81	-	-	81	78	-	-	78
South Slave Divisional Education Council	156	-	-	156	155	-	-	155
Tłı̄chǫ Community Services Agency	110	-	-	110	106	-	-	106
Yellowknife Public Denominational District Education Authority	158	-	-	158	147	-	-	147
Yellowknife District No.1 Education Authority	223	-	-	223	223	-	-	223
	1,059	-	-	1,059	1,028	-	-	1,028
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	434	-	-	434	424	-	-	424
Tłı̄chǫ	110	-	-	110	106	-	-	106
South Slave	165	-	-	165	163	-	-	163
Dehcho	79	-	-	79	75	-	-	75
Sahtu	81	-	-	81	78	-	-	78
Beaufort Delta	190	-	-	190	182	-	-	182
	1,059	-	-	1,059	1,028	-	-	1,028
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	680	-	-	680	654	-	-	654
Other	379	-	-	379	374	-	-	374
	1,059	-	-	1,059	1,027	-	-	1,027

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

Education, Culture and Employment

Aurora College Programs and Services

(Information Item)

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

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

Funding Allocation

	(thousands of dollars)	
	2023-2024 Revised Academic Year	2024-2025 Academic Year
Aurora College		
Administration	9,456	8,559
Student and Educational Services	22,222	21,097
Research	2,911	2,774
Total College Contributions	34,589	32,430

Notes:

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

Glossary:

Administration - Activities directly associated with operational and management functions

Student and Educational Services - Activities directly associated with providing education and support to students; also includes funding restricted to specific purposes.

Research - Support activities directly associated with research.

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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	37	9	-	46	37	9	-	46
Tłıchq	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
	152	39	-	191	152	39	-	191
Community Allocation								
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
	152	39	-	191	152	39	-	191

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

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	45,000	45,000	45,000	45,000
Operating Results:				
Loans Receivable, April 1	41,294	40,884	40,225	42,090
Loans Granted	5,513	5,226	7,680	7,680
Loans Repaid	(3,039)	(2,998)	(3,276)	(3,340)
Loans Forgiven	(708)	(50)	(50)	(150)
Loans Remised	(2,258)	(2,040)	(1,981)	(2,100)
Northern Bonus	(577)	(439)	(508)	(575)
Loans Receivable, March 31	40,225	40,583	42,090	43,605

Education, Culture and Employment

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2024-2025	
		Main Estimates	Future Lease Payments
Office Space for Income Security Program	Aklavik	24	46
Office Space for Income Security Program	Fort Liard	11	-
Office Space for Income Security Program	Fort Providence	14	14
Office Space for Income Security Program	Fort Resolution	24	-
Office Space for Income Security Program	Gamètì	7	1
Office Space for Income Security Program	Jean Marie River	11	-
Office Space for Income Security Program	Łutsel K'e	9	-
Office Space for Income Security Program	Paulatuk	24	-
Office Space for Income Security Program	Sambaa K'e	11	-
Office Space for Income Security Program	Ulukhaktok	16	-
Office Space for Income Security Program	Whatì	20	-
		171	61

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Forum of Labour Market Ministers Secretariat	2,191	-	-	-
Gwich'in Implementation	37	26	26	29
Sahtu Land Claim Implementation	27	26	26	29
Tłı̄chq Land Claim Implementation	86	77	77	84
	2,341	129	129	142

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

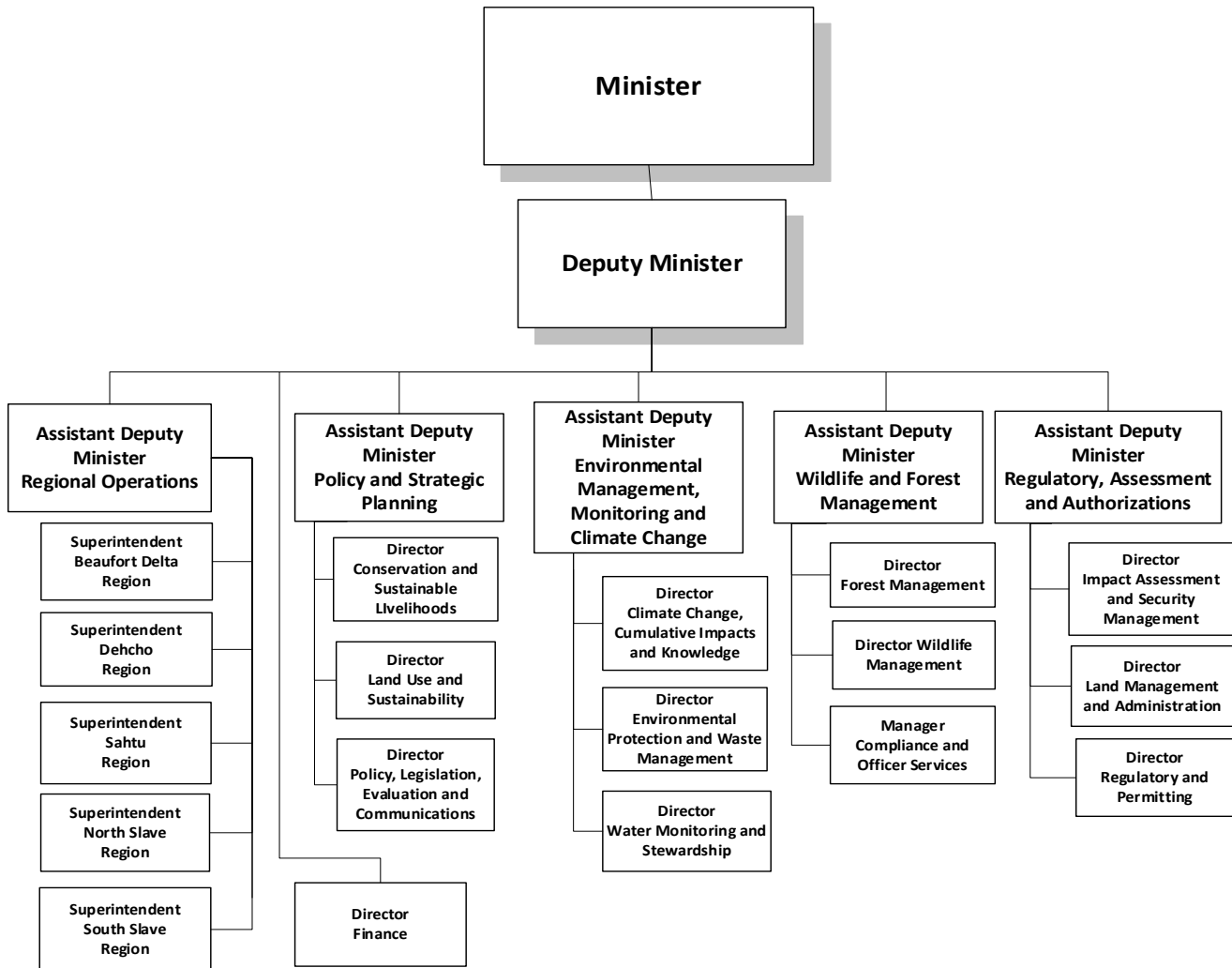
Sahtu Land Claim Implementation (29) - Under the terms of a 10-year Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̄chq Land Claim Implementation (84) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̄chq implementation activities pursuant to the Tłı̄chq Implementation Plan.

Environment and Climate Change

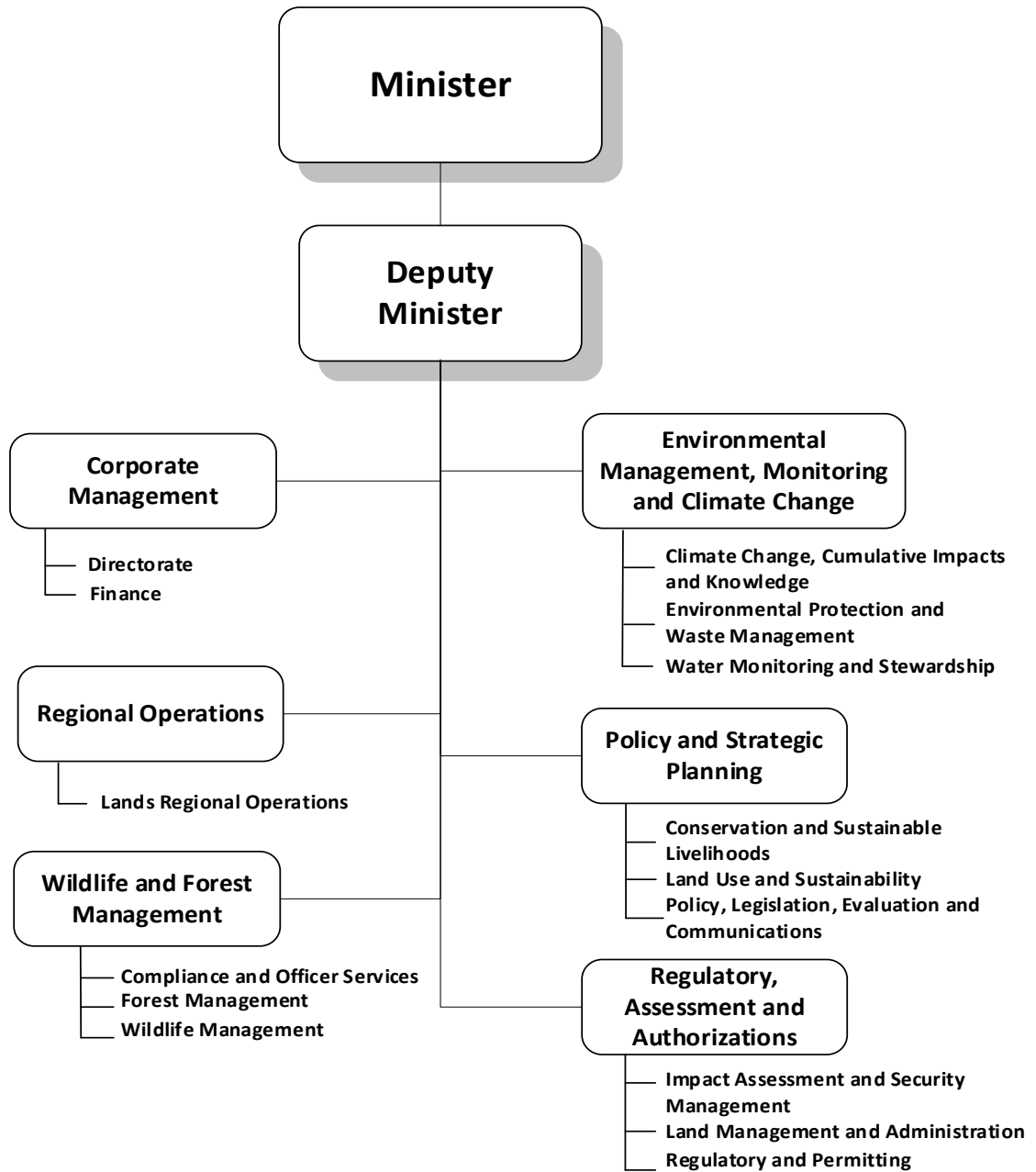
Environment and Climate Change

Organizational Chart



Environment and Climate Change

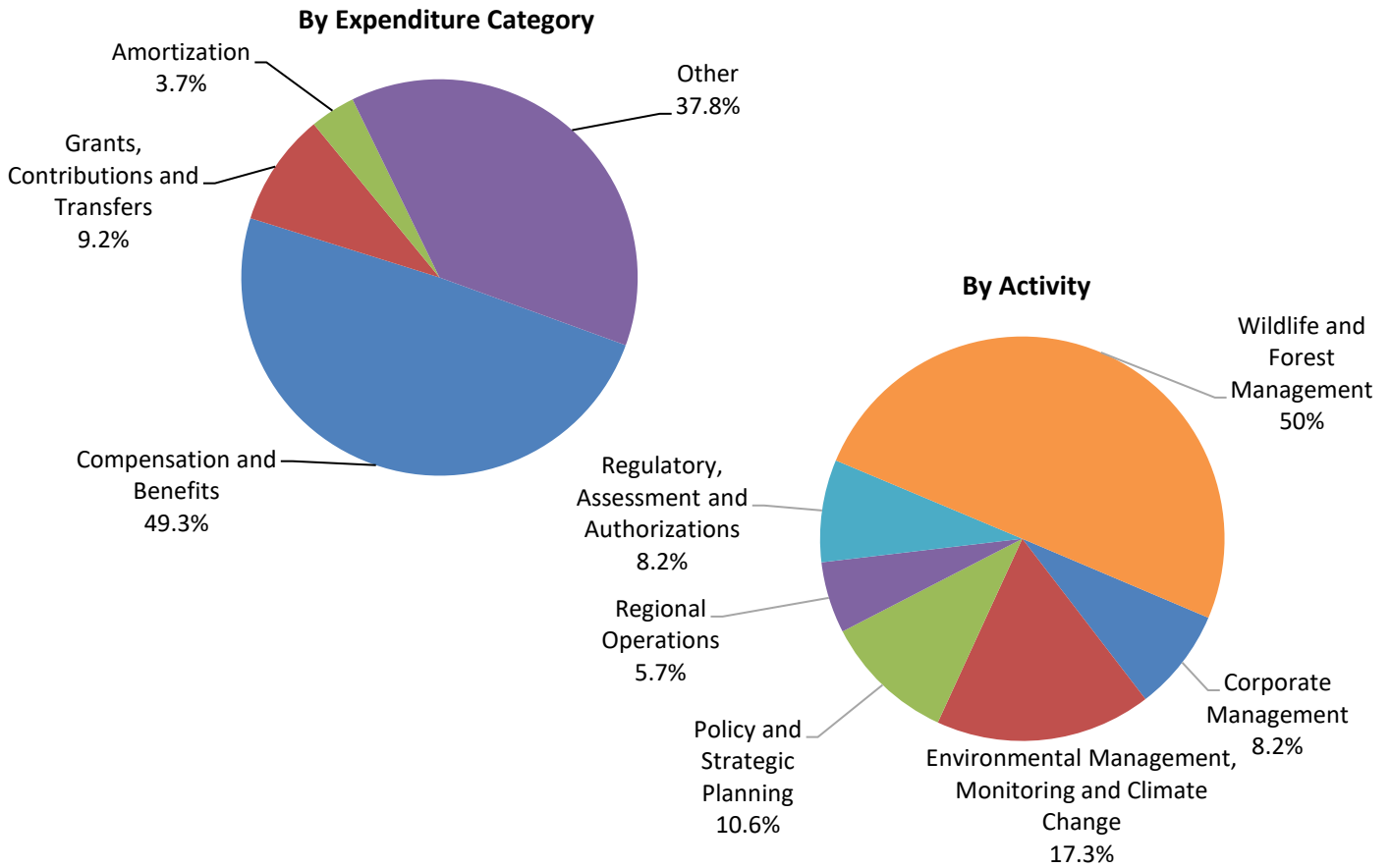
Accounting Structure Chart



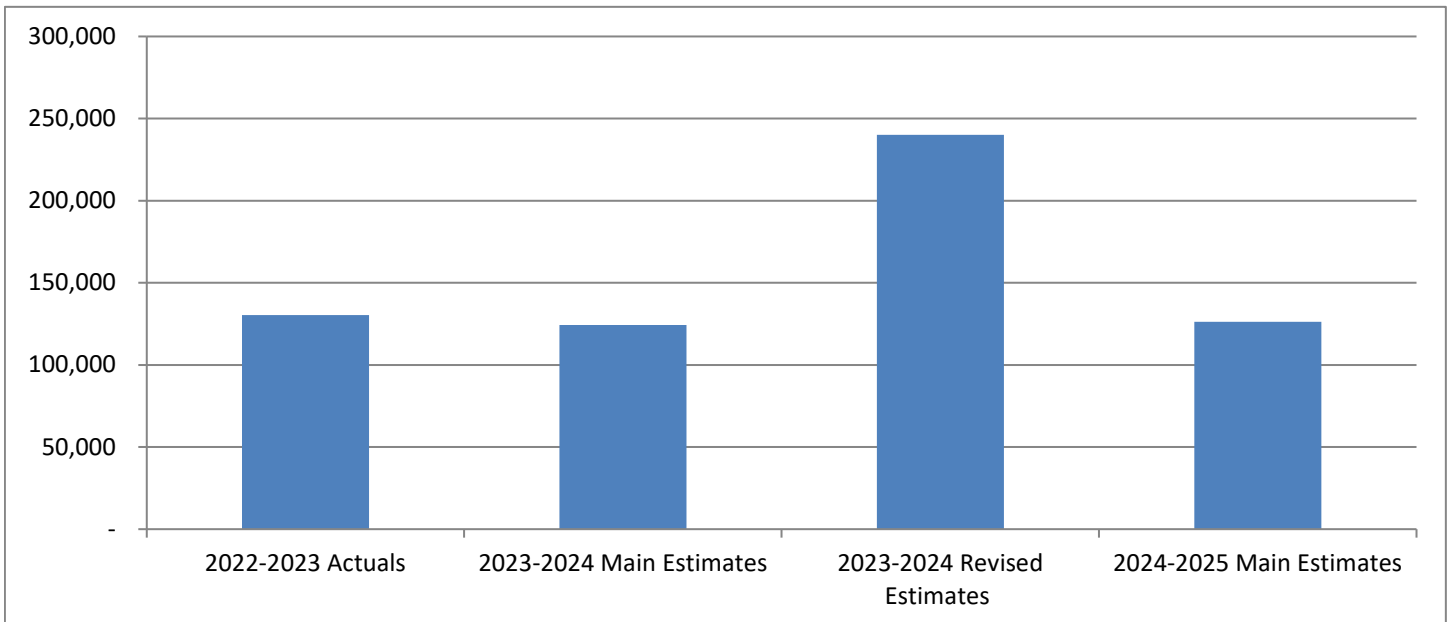
Environment and Climate Change

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Corporate Management	13,096	11,789	12,008	10,329
Environmental Management, Monitoring and Climate Change	21,266	20,323	25,096	21,815
Policy and Strategic Planning	13,902	13,442	17,743	13,332
Regional Operations	6,646	7,708	7,708	7,212
Regulatory, Assessment and Authorizations	10,077	10,439	10,439	10,339
Wildlife and Forest Management	65,458	60,608	167,109	63,178
	130,445	124,309	240,103	126,205
Expenditure Category				
Compensation and Benefits	62,028	63,779	69,936	62,196
Grants, Contributions and Transfers	11,698	9,837	12,841	11,645
Amortization	3,716	4,026	4,026	4,679
Chargebacks	2,489	4,451	4,670	4,320
Computer Hardware and Software	342	225	335	302
Contract Services	28,640	26,586	102,794	28,100
Controllable Assets	487	750	755	750
Fees and Payments	3,427	1,157	9,781	1,222
Materials and Supplies	6,291	4,261	16,939	4,855
Purchased Services	2,255	2,408	4,246	2,306
Travel	5,338	5,137	6,194	4,145
Utilities	3,412	1,692	7,586	1,685
Valuation Allowances	322	-	-	-
	130,445	124,309	240,103	126,205
Total Revenues	19,581	12,940	27,176	21,839
Total Active Positions		486		469
Infrastructure Investment	3,013	2,297	8,501	21,078

Environment and Climate Change

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Transfer Payments				
Federal Cost Shared				
2 Billion Trees Initiative	50	-	246	241
Barren Ground Caribou Bathurst Study	100	-	-	-
Barren Ground Caribou - Drivers of Population Trends	-	-	650	650
Barren Ground Caribou Research, Monitoring and Management	1,165	1,235	1,235	1,140
Biodiversity Monitoring Outside Protected Areas	70	-	-	-
Bluenose West Caribou Survey	30	-	-	-
Building Resilience and Innovation in the NWT's Fur Sector	97	-	-	-
Climate Change Preparedness in the North	697	-	770	1,833
Cooperative Bison Control Program	27	-	-	-
Cumulative Impact Monitoring Program	3,650	3,650	3,650	3,650
Dehcho Conservation Protected Areas	167	1,000	2,240	-
Excepted Waste Sites	36	-	2,180	604
Flood Hazard Mapping / Data Acquisition in High-Priority Areas	-	-	651	-
Hairy Braya Survey and Habitat Investigation	49	-	5	-
Landscape-Level Restoration in Boreal Caribou Habitat	-	-	100	100
National Forest Inventory Remeasurements	300	-	-	-
Nature Fund Protected Areas	1,569	-	1,398	1,200
NatureServe Agreements	75	-	-	-
Northwest Territories Environmental Audit	-	-	125	-
Northwest Territories Surface Rights Board	328	328	328	328
Peary Caribou Movements and Habitat Use	447	-	200	200
Polar Bear Subpopulations	350	-	-	-
Protected Areas on Inuvialuit Owned Lands	6	-	163	100
Section 11 Conservation Agreement for Caribou Range Planning	897	-	1,060	-
Support of Resilience of Natural Disaster Risks	947	-	4,316	4,657
Survey of Barren Ground Caribou Western Herds	65	-	-	-
Wood Bison Collaborative Working Groups	345	-	325	350
Provincial Cost Shared				
Alberta-NWT Transboundary Waters	329	300	495	300
	11,796	6,513	20,137	15,353

Environment and Climate Change

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Non-renewable Resource Revenue				
Quarry Royalties	82	150	150	150
Water Use Fees	23	55	55	55
	105	205	205	205
General				
Grants				
Grants in Kind	58	-	-	-
Regulatory Revenues				
Application Fees	57	40	40	40
Environment Fund Net Revenue	1,333	(333)	279	(343)
Fees for Water and Soil Analysis	600	712	712	781
Hunting and Fishing Licenses	634	700	700	700
Timber Permits and Licenses	1	5	5	5
Lease				
Land Leases	3,118	3,066	3,066	3,066
Service and Miscellaneous	-		-	-
Service Recoveries - Administration	129	32	32	32
Service Recoveries - Mutual Aid Resources Sharing	675	2,000	2,000	2,000
Land Sales	94	-	-	-
Recovery of Prior Years' Expenditures	981	-	-	-
	7,680	6,222	6,834	6,281
	19,581	12,940	27,176	21,839

Environment and Climate Change

Cost Shared Agreements

(Information Item)

	(thousands of dollars)				
	Percentage Externally Funded	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures					
2 Billion Trees Initiative	91%	55	-	271	265
Alberta-Northwest Territories					
Transboundary Waters	50%	658	600	990	600
Barren Ground Caribou Bathurst					
Study	28%	357	-	-	-
Barren Ground Caribou - Drivers					
of Population Trends	100%	-	-	650	650
Barren Ground Caribou Research,					
Monitoring and Management	50%	2,330	2,470	2,470	2,280
Biodiversity Monitoring Outside					
Protected Areas	48%	145	-	-	-
Bluenose West Caribou Survey	100%	30	-	-	-
Building Resilience and					
Innovation in the NWT's Fur Sector	50%	194	-	-	-
Climate Change Preparedness in the					
North	93%	746	-	824	1,971
Cooperative Bison Control Program	50%	54	-	-	-
Cumulative Impact Monitoring Program	100%	3,650	3,650	3,650	3,650
Dehcho Conservation Protected Areas	83%	201	2,000	2,696	-
Excepted Waste Sites	100%	36	-	2,180	604
Flood Hazard Mapping / Data Acquisition					
in High-Priority Areas	75%	-	-	868	-
Hairy Braya Survey and Habitat					
Investigation	31%	158	-	16	-
Landscape-Level Restoration in Boreal					
Caribou Habitat	34%	-	-	293	293
National Forest Inventory					
Remeasurements	100%	300	-	-	-
Nature Fund Protected Areas	80%	1,965	-	1,751	1,503
NatureServe Agreements	100%	75	-	-	-
Northwest Territories Environmental					
Audit	100%	-	-	125	-
Northwest Territories Surface Rights					
Board	100%	328	328	328	328
Peary Caribou Movements and Habitat					
Use	37%	1,198	-	536	536
Polar Bear Subpopulations	41%	861	-	-	-
Protected Areas on Inuvialuit Owned					
Lands	83%	7	-	196	120

Environment and Climate Change

Cost Shared Agreements

(Information Item)

	(thousands of dollars)				
	Percentage		2023-2024	2023-2024	2024-2025
	Externally Funded	2022-2023 Actuals	Main Estimates	Revised Estimates	Main Estimates
Section 11 Conservation					
Agreement for Boreal Caribou	40%	2,228	-	2,633	-
Support of Resilience of					
Natural Disaster Risks	75%	1,263	-	5,755	6,209
Survey of Barren Ground Caribou					
Western Herds	50%	130	-	-	-
Wood Bison Collaborative Working					
Groups	49%	708	-	667	718
		17,677	9,048	26,899	19,727

Descriptions of Cost Shared Agreements

2 Billion Trees Initiative (265) - An agreement with Natural Resources Canada to support the regeneration of forests and to help restore the forested habitat of species-at-risk. The agreement expires on March 31, 2025.

Alberta - Northwest Territories Transboundary Waters (600) - An agreement with the Government of Alberta to support the implementation of the AB-NWT Bilateral Water Management Agreement. The agreement expires on March 31, 2027.

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 expired on March 31, 2023.

Barren Ground Caribou - Drivers of Population Trends (650) - An agreement with The Canadian High Arctic Research Station (operating as Polar Knowledge Canada) to publish a collaborative special report comparing the barren-ground caribou herds to support decision-making in the NWT and the pan-arctic. The agreement expires on March 31, 2026.

Barren Ground Caribou Research, Monitoring and Management (2,280) - 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.

Biodiversity Monitoring Outside Protected Areas - An agreement with Environment and Climate Change Canada for remote and unmanned biodiversity monitoring inside and outside federal and territorial protected areas to monitor the long-term efficacy of conserving ecosystems and species-at-risk. The agreement expired on March 31, 2023.

Bluenose West Caribou Survey - An agreement with Parks Canada Agency to support monitoring of the bluenose-west caribou as outlined in the herd's management plan. The agreement expired on March 31, 2023.

Environment and Climate Change

Cost Shared Agreements

(Information Item)

Building Resilience and Innovation in the NWT's Fur Sector - An agreement with Canadian Northern Economic Development Agency to develop a report that will provide essential information needed to develop a 5-year plan aimed to revitalize and innovate the NWT fur industry through its existing Genuine Mackenzie Valley Fur program. The agreement expired on March 31, 2025.

Climate Change Preparedness in the North (1,971) - 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, 2026.

Cooperative Bison Control Program - An agreement with Parks Canada Agency for the surveillance of bison to prevent contact between diseased or disease-exposed bison in the Wood Buffalo National Park and the disease-free Mackenzie bison herd. The agreement expired on March 31, 2024.

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 expired on March 31, 2024.

Dehcho Conservation Protected Areas - 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, 2025.

Excepted Waste Sites (604) - An agreement with Crown-Indigenous Relations and Northern Affairs Canada to conduct pre-remediation work on the six excepted waste sites. The agreement expires on March 31, 2026.

Flood Hazard Mapping / Data Acquisition in High-Priority Areas - An agreement with Natural Resources Canada for flood hazard modelling and mapping in the NWT. The agreement expired on March 31, 2024.

Hairy Braya Survey and Habitat Investigation - An agreement with Environment and Climate Change Canada for the survey and investigation on Hairy Braya in the Inuvialuit Settlement Region of the NWT. The agreement expired on March 31, 2024.

Landscape-level Restoration in Boreal Caribou Habitat (293) - An agreement with Environment and Climate Change Canada to establish and test mechanisms for restoration of seismic lines within boreal caribou range in southern NWT. The agreement expires on March 31, 2026.

National Forest Inventory Remeasurements - An agreement with Natural Resources Canada to conduct re-measurement activities on NWT's forests for the National Forest Inventory. The agreement expires on March 31, 2026.

Nature Fund Protected Areas (1,503) - An agreement with Environment and Climate Change Canada to support the establishment and operation of three territorial protected areas: Thaidene Nënë, Ts'udé Niljné Tuyeta and Dinàgà Wek'èhodì. The agreement expires on March 31, 2025.

Environment and Climate Change

Cost Shared Agreements

(Information Item)

NatureServe Agreements - Three agreements with NatureServe Canada to work on the following projects: Populating seasonality data for Barren-ground caribou, processing wildlife camera data to detect species-at-risk in Thaidene Nëné and supporting the objectives and activities of the Conservation Data Centre. The agreement expired on March 31, 2023.

Northwest Territories Environmental Audit - An agreement with Crown-Indigenous Relations and Northern Affairs Canada to perform an independent review of the NWT environmental regulatory system in the Mackenzie Valley and the quality of environmental data available to make resource management decisions in the NWT. The agreement expired on March 31, 2024.

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 (536) - 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 NWT and Nunavut. The agreement expires on March 31, 2025.

Polar Bear Subpopulations - An agreement with Environment and Climate Change Canada to conduct polar bear research and monitoring, Indigenous Knowledge gathering, and community engagement in the NWT. The agreement expires on March 31, 2026.

Protected Areas on Inuvialuit Owned Lands (120) - An agreement with Environment and Climate Change Canada to support collaboration with organizations in the Inuvialuit Settlement Area to increase protected areas in the NWT. The agreement expires on March 31, 2026.

Section 11 Conservation Agreement for Boreal Caribou - An agreement with Environment and Climate Change Canada to support project activities that will assist the boreal caribou range planning in the NWT. The agreement expired on March 31, 2024.

Support of Resilience of Natural Disaster Risks (6,209) - An agreement with Natural Resources Canada to increase the department's fire resources and capacity and to enhance wildfire preparedness and response efforts in the NWT. The agreement expires on March 31, 2027.

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 expired on March 31, 2023.

Wood Bison Collaborative Working Groups (718) - An agreement with Environment and Climate Change Canada to undertake collaborative working group meetings for the management of wood bison in the NWT. The agreement expires on March 31, 2025.

Environment and Climate Change

Active Position Summary

(Information Item)

Activity	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	38	-	-	38	33	-	-	33
Environmental Management, Monitoring and Climate Change	74	-	-	74	73	-	-	73
Policy and Strategic Planning	47	-	-	47	38	-	-	38
Regional Operations	41	-	-	41	39	-	-	39
Regulatory, Assessment and Authorizations	51	-	-	51	52	-	-	52
Wildlife and Forest Management	115	7	113	235	114	7	113	234
	366	7	113	486	349	7	113	469
Regional Allocation								
Headquarters	197	-	-	197	186	-	-	186
North Slave	29	-	15	44	28	-	15	43
Tłı̨ch̨	6	-	3	9	3	-	3	6
South Slave	67	1	30	98	67	1	30	98
Dehcho	20	2	37	59	19	2	37	58
Sahtu	22	-	8	30	21	-	8	29
Beaufort Delta	25	4	20	49	25	4	20	49
	366	7	113	486	349	7	113	469
Community Allocation								
Headquarters	197	-	-	197	186	-	-	186
Regional Offices	142	1	55	198	139	1	55	195
Other	27	6	58	91	24	6	58	88
	366	7	113	486	349	7	113	469

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.

The Directorate guides the execution of direction 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)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Directorate	5,050	3,979	3,979	3,323
Finance	8,046	7,810	8,029	7,006
	13,096	11,789	12,008	10,329
Expenditure Category				
Compensation and Benefits	7,772	6,443	6,443	5,274
Grants, Contributions and Transfers	1,043	1,252	1,267	1,267
Amortization	10	33	33	26
Chargebacks	2,488	2,451	2,670	2,320
Computer Hardware and Software	18	1	1	1
Contract Services	594	475	460	373
Controllable Assets	36	21	21	21
Fees and Payments	44	51	51	51
Materials and Supplies	280	334	334	299
Purchased Services	395	430	430	402
Travel	230	144	144	141
Utilities	183	154	154	154
Valuation Allowances	3	-	-	-
	13,096	11,789	12,008	10,329

Environment and Climate Change

Corporate Management

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Inuvialuit Water Board	715	924	939	939
Northwest Territorial Surface Rights Board	328	328	328	328
Total Contributions	1,043	1,252	1,267	1,267

Descriptions of Contributions

Inuvialuit Water Board (939) - 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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	25	-	-	25	20	-	-	20
North Slave	2	-	-	2	2	-	-	2
Tłıchq	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	4	-	-	4
Dehcho	2	-	-	2	1	-	-	1
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	3	-	-	3	3	-	-	3
	38	-	-	38	33	-	-	33
Community Allocation								
Headquarters	25	-	-	25	20	-	-	20
Regional Offices	13	-	-	13	13	-	-	13
Other	-	-	-	-	-	-	-	-
	38	-	-	38	33	-	-	33

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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 Indigenous 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 compiles 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 Waste Management Section manages the beverage container, electronic recycling and other programs and initiatives to ensure residents have access to sustainable waste management resources and programs.

The Water Management and Stewardship Division includes Water Partnerships and Agreements, Water Research and Monitoring, and the Taiga Environmental Laboratory sections. 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)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Climate Change, Cumulative Impacts and Knowledge	7,489	7,132	8,519	8,217
Environmental Protection and Waste Management	3,218	2,676	4,856	3,108
Water Management and Stewardship	10,559	10,515	11,721	10,490
	21,266	20,323	25,096	21,815
Expenditure Category				
Compensation and Benefits	11,883	12,049	12,587	12,253
Grants, Contributions and Transfers	3,363	2,824	3,679	3,450
Amortization	199	251	251	231
Chargebacks	1	-	-	-
Computer Hardware and Software	52	93	93	93
Contract Services	2,269	2,254	5,416	2,999
Controllable Assets	61	100	100	100
Fees and Payments	1,439	147	155	195
Materials and Supplies	959	788	963	759
Purchased Services	361	1,204	1,167	1,154
Travel	616	584	653	549
Utilities	63	29	32	32
	21,266	20,323	25,096	21,815

Environment and Climate Change

Environmental Management, Monitoring and Climate Change

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Adaptation Plan	-	25	25	25
Barren Ground Caribou-Drivers of Population Trends	-	-	650	650
Climate Change Community Adaptation	426	353	353	353
Cumulative Impact Monitoring Program	1,888	1,751	1,751	1,751
Mackenzie River Basin Board	-	40	40	40
Northwest Territories Environmental Audit	-	-	10	-
Transboundary Waters	566	285	480	285
Water Research and Monitoring (Aquatic Quality and Hydrology)	483	370	370	346
	3,363	2,824	3,679	3,450
Total Contributions	3,363	2,824	3,679	3,450

Descriptions of Contributions

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

Barren Ground Caribou-Drivers of Population Trends (650) - Contributions to help address knowledge gaps through funding research and monitoring projects that are traditional knowledge-based, science-based and/or combined approaches to understand population trends of the barren ground caribou.

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.

Northwest Territories Environmental Audit - Contributions to perform an independent review of the NWT environmental regulatory system in the Mackenzie Valley and the quality of environmental data available to make resource management decisions in the NWT.

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

Environment and Climate Change

Environmental Management, Monitoring and Climate Change

Grants, Contributions and Transfers

Water Research and Monitoring (Aquatic Quality and Hydrology) (346) - Contributions to support academic research and monitoring in the NWT.

Environment and Climate Change

Environmental Management, Monitoring and Climate Change

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	65	-	-	65	64	-	-	64
North Slave	2	-	-	2	2	-	-	2
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	74	-	-	74	73	-	-	73
Community Allocation								
Headquarters	65	-	-	65	64	-	-	64
Regional Offices	9	-	-	9	9	-	-	9
Other	-	-	-	-	-	-	-	-
	74	-	-	74	73	-	-	73

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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 develops and implements activities, programs and research with partners 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 and Indigenous Organizations, 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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Conservation Planning and Sustainable Livelihoods	6,843	5,762	10,063	7,366
Land Use and Sustainability	1,799	3,697	3,697	2,845
Policy, Legislation, Evaluation and Communications	5,260	3,983	3,983	3,121
	13,902	13,442	17,743	13,332
Expenditure Category				
Compensation and Benefits	8,470	7,841	8,836	6,261
Grants, Contributions and Transfers	4,242	3,171	5,211	4,484
Amortization	19	15	15	19
Computer Hardware and Software	15	6	6	6
Contract Services	150	1,278	1,619	1,389
Controllable Assets	20	-	5	-
Fees and Payments	163	223	229	220
Materials and Supplies	241	315	717	341
Purchased Services	210	171	416	216
Travel	341	422	628	351
Utilities	31	-	61	45
	13,902	13,442	17,743	13,332

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Disaster Compensation	116	225	225	225
Fur Price Program	173	605	405	605
	289	830	630	830
Contributions				
Conservation Planning	355	415	415	215
Nature Fund Protected Areas	1,428	-	1,295	568
Supporting Land Use Planning Initiatives	383	265	265	265
Supporting Sustainable Land Use Management	123	90	90	90
Sustainable Livelihoods	1,499	1,506	2,451	2,451
Traditional Knowledge	165	65	65	65
	3,953	2,341	4,581	3,654
Total Grants and Contributions	4,242	3,171	5,211	4,484

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 (215) - Contributions in support of gathering and reviewing information to assist in the establishment of proposed protected areas.

Nature Fund Protected Areas (568) - Contributions to support the establishment of three territorial protected areas: Thaidene Nënë, Ts'udé Niljné Tuyeta and Dinàgà Wek'èhodì.

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.

Environment and Climate Change

Policy and Strategic Planning

Grants, Contributions and Transfers

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.

Sustainable Livelihoods (2,451) - 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.

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

Environment and Climate Change

Policy and Strategic Planning

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	42	-	-	42	36	-	-	36
North Slave	-	-	-	-	-	-	-	-
Tłıchq	3	-	-	3	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	47	-	-	47	38	-	-	38
Community Allocation								
Headquarters	42	-	-	42	36	-	-	36
Regional Offices	-	-	-	-	-	-	-	-
Other	5	-	-	5	2	-	-	2
	47	-	-	47	38	-	-	38

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

Regional Operations

Activity Description

The Regional Operations activity 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).

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.

Environment and Climate Change

Regional Operations

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Lands Regional Operations	6,646	7,708	7,708	7,212
	6,646	7,708	7,708	7,212
Expenditure Category				
Compensation and Benefits	4,834	5,547	5,547	5,160
Amortization	162	186	186	202
Computer Hardware and Software	22	-	-	-
Contract Services	11	432	432	432
Controllable Assets	63	159	159	159
Fees and Payments	12	252	252	252
Materials and Supplies	188	269	269	269
Purchased Services	123	-	-	-
Travel	828	755	755	630
Utilities	75	108	108	108
Valuation Allowances	328	-	-	-
	6,646	7,708	7,708	7,212

Environment and Climate Change

Regional Operations

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	13	-	-	13	12	-	-	12
Tłıchq	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	5	-	-	5
Beaufort Delta	8	-	-	8	8	-	-	8
	41	-	-	41	39	-	-	39
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	41	-	-	41	39	-	-	39
Other	-	-	-	-	-	-	-	-
	41	-	-	41	39	-	-	39

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

Regulatory, Assessment and Authorizations

Activity Description

The Regulatory, Assessment and Authorizations 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 and Permitting Division reviews proposed development activities within the environmental assessment and regulatory system. The Division also provides information to resource management boards and others regarding the effects of proposed water and land activities on the environment and the amount of reclamation security. The Division also administers the Interim Resource Management Program funding to Indigenous governments and Indigenous organizations in unsettled areas to assist in capacity building and participation in land and resource related activities. Environmental Agreements for diamond mines are administered by this Division.

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

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Impact Assessment and Securities	2,102	1,855	1,855	1,855
Land Management and Administration	3,660	4,122	4,122	4,122
Regulatory Permitting	4,315	4,462	4,462	4,362
	10,077	10,439	10,439	10,339
Expenditure Category				
Compensation and Benefits	5,833	7,264	7,264	7,264
Grants, Contributions and Transfers	2,051	1,830	1,830	1,730
Computer Hardware and Software	15	-	-	-
Contract Services	1,435	902	902	894
Controllable Assets	15	-	-	-
Fees and Payments	619	74	74	74
Materials and Supplies	13	94	94	102
Purchased Services	10	45	45	45
Travel	95	230	230	230
Valuation Allowances	(9)	-	-	-
	10,077	10,439	10,439	10,339

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

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Interim Resource Management Assistance Program Agreement	1,752	1,655	1,655	1,655
Supporting Integrated Resource Management Systems	26	75	75	75
Water Regulatory and Assessment	273	100	100	-
Total Contributions	2,051	1,830	1,830	1,730

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 Indigenous governments and organizations in processes that will help inform responsible land use and resource management across the NWT.

Water Regulatory and Assessment - Contributions to support the development of guidelines, standards and or academic research.

Environment and Climate Change

Regulatory, Assessment and Authorizations

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	47	-	-	47	48	-	-	48
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	51	-	-	51	52	-	-	52
Community Allocation								
Headquarters	47	-	-	47	48	-	-	48
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	51	-	-	51	52	-	-	52

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Environment and Climate Change

Wildlife and Forest Management

Activity Description

The Wildlife and Forestry Management activity is responsible for compliance and officer services and 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 section, the Aviation Services section 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 section. 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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Compliance and Officer Services	729	713	713	713
Forest Management	45,991	42,287	146,344	46,185
Wildlife	18,738	17,608	20,052	16,280
	65,458	60,608	167,109	63,178
Expenditure Category				
Compensation and Benefits	23,236	24,635	29,259	25,984
Grants, Contributions and Transfers	999	760	854	714
Amortization	3,326	3,541	3,541	4,201
Chargebacks	-	2,000	2,000	2,000
Computer Hardware and Software	220	125	235	202
Contract Services	24,181	21,245	93,965	22,013
Controllable Assets	292	470	470	470
Fees and Payments	1,150	410	9,020	430
Materials and Supplies	4,610	2,461	14,562	3,085
Purchased Services	1,156	558	2,188	489
Travel	3,228	3,002	3,784	2,244
Utilities	3,060	1,401	7,231	1,346
	65,458	60,608	167,109	63,178

Environment and Climate Change

Wildlife and Forest Management

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Fire Damage Compensation	32	100	100	100
Landscape-Level Restoration in Boreal Caribou Habitat	-	-	75	-
	32	100	175	100
Contributions				
Caribou Monitoring	364	100	100	79
Disease Contaminants	16	16	16	16
Industry Development	75	50	50	25
Modelling and Remote Sensing	75	65	65	65
Monitoring and Range Planning	147	41	41	41
Stewardship Program	107	210	229	210
Wildfire Research Support	-	25	25	25
Wildfire Risk Management Plans	105	75	75	75
Wildlife Management Boards	78	78	78	78
	967	660	679	614
Total Grants and Contributions	999	760	854	714

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.

Landscape-Level Restoration in Boreal Caribou Habitat - Grants to establish and test mechanisms for restoration of seismic lines within boreal caribou range in southern NWT.

Caribou Monitoring (79) – 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 (25) - 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 governments and organizations involvement in caribou management and range planning.

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

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

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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	18	-	-	18	18	-	-	18
North Slave	12	-	15	27	12	-	15	27
Tłıchq	3	-	3	6	3	-	3	6
South Slave	50	1	30	81	49	1	30	80
Dehcho	10	2	37	49	10	2	37	49
Sahtu	11	-	8	19	11	-	8	19
Beaufort Delta	11	4	20	35	11	4	20	35
	115	7	113	235	114	7	113	234
Community Allocation								
Headquarters	18	-	-	18	18	-	-	18
Regional Offices	75	1	55	131	74	1	55	130
Other	22	6	58	86	22	6	58	86
	115	7	113	235	114	7	113	234

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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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Income				
Revenue	7,531	7,065	6,369	6,925
Expenses				
Compensation and Benefits	1,048	1,600	1,025	1,648
Grants	224	275	193	250
Refunded Deposits	2,402	2,348	2,286	2,345
Handling and Processing Fees	1,565	1,775	1,398	1,800
Other Expenses	959	1,400	1,188	1,225
	6,198	7,398	6,090	7,268
Annual Surplus (Deficit)	1,333	(333)	279	(343)
Accumulated Surplus (Deficit), beginning of year	7,475	8,409	8,808	9,087
Accumulated Surplus (Deficit), end of year	8,808	8,076	9,087	8,744

Environment and Climate Change

Environment Fund

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7

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
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	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
	Estimates	Estimates	Estimates	Estimates
Authorized Limit	1,500	1,500	1,500	1,500
Operating Results:				
Opening Accounts Receivable	967	893	1,016	1,045
Advances to Trappers	295	731	308	577
Repayment of Fur Account Loans	(246)	(659)	(279)	(618)
Closing Accounts Receivable (Note)	1,016	965	1,045	1,004

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.

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories	939	939	939	939
Donation in Kind	62	62	62	62
Other	4	-	-	-
Contribution Repayable	(240)	-	-	-
	765	1,001	1,001	1,001
Expenses				
Compensation and Benefits	392	514	514	535
Honoraria	83	82	82	73
Communications	28	33	33	33
Rent	62	62	62	62
Board Travel	15	27	27	39
Amortization	10	10	10	10
Other Expenses	171	273	273	249
	761	1,001	1,001	1,001
Annual Surplus (Deficit)	4	-	-	-
Accumulated Surplus (Deficit), beginning of year	316	320	320	320
Accumulated Surplus (Deficit), end of year	320	320	320	320

Environment and Climate Change

Inuvialuit Water Board

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	4	-	-	4	4	-	-	4
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

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

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)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Current Year Contribution	328	328	328	328
Interest Revenue	4	-	-	-
Contributions Transferred to Deferred Revenue	(10)	32	32	32
	322	360	360	360
Expenses				
Compensation and Benefits	71	72	72	72
Information Technology and Computer Costs	5	12	12	12
Board Travel and Other Costs	27	146	146	146
Rent	28	30	30	30
Insurance	2	6	6	6
Other Expenses	189	94	94	94
	322	360	360	360
Annual Surplus (Deficit)	-	-	-	-
Accumulated Surplus (Deficit), beginning of year	-	-	-	-
Accumulated Surplus (Deficit), end of year	-	-	-	-

Environment and Climate Change

Northwest Territories Surface Rights Board

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	1	-	1	-	1	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	-	1	-	1	-	1	-	1
Other	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1

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

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2024-25	
		Main Estimates	Future Lease Payments
Laboratory/Office	Norman Wells	99	-
Land	Fort McPherson	8	121
		<u>107</u>	<u>121</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.

Environment and Climate Change
Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Boreal Caribou Habitat Restoration	46	-	-	-
Gwich'in Land Claim Implementation	138	165	672	195
Inuvialuit Land Claim Implementation	4,895	4,430	4,885	5,430
Knowledge on Resource Management	60	-	-	-
Monitoring Activities Thaidene Nënë Territorial Protected Areas	553	-	-	-
Northern Science and Technology Program	22	-	-	-
Sahtu Land Claim Implementation	138	158	243	187
Tłıchq Land Claim Implementation	41	75	190	88
	5,893	4,828	5,990	5,900

Descriptions of Work Performed on Behalf of Others

Boreal Caribou Habitat Restoration - Under the terms of a Bilateral Funding Agreement between ECCC and the GNWT, ECCC will provide funding to the GNWT to assist identifying potential sites for Boreal caribou habitat restoration and designing treatment trials. Agreement expired March 31, 2023.

Gwich'in Land Claim Implementation (195) - 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 (5,430) - 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 - Under the terms of a Bilateral Funding Agreement between Wilfred Laurier University and the GNWT, Wilfred Laurier University will provide funding to the GNWT to work together on knowledge and resource management mobilization. Agreement expired March 31, 2023.

Monitoring Activities Thaidene Nënë Territorial Protected Areas - Under the terms of a Bilateral Funding Agreement between Parks Canada and the GNWT, Parks Canada will provide funding to the GNWT to assist with the implementation of the monitoring in the Thaidene Nënë Territorial Protected Area. Agreement expired March 31, 2023.

Northern Science and Technology Program - Under the terms of a Bilateral Funding Agreement between Wilfred Laurier University and the GNWT, Wilfred Laurier University will provide funding to the GNWT to work together on research and capacity building for mobilization of knowledge. Agreement expired March 31, 2023.

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

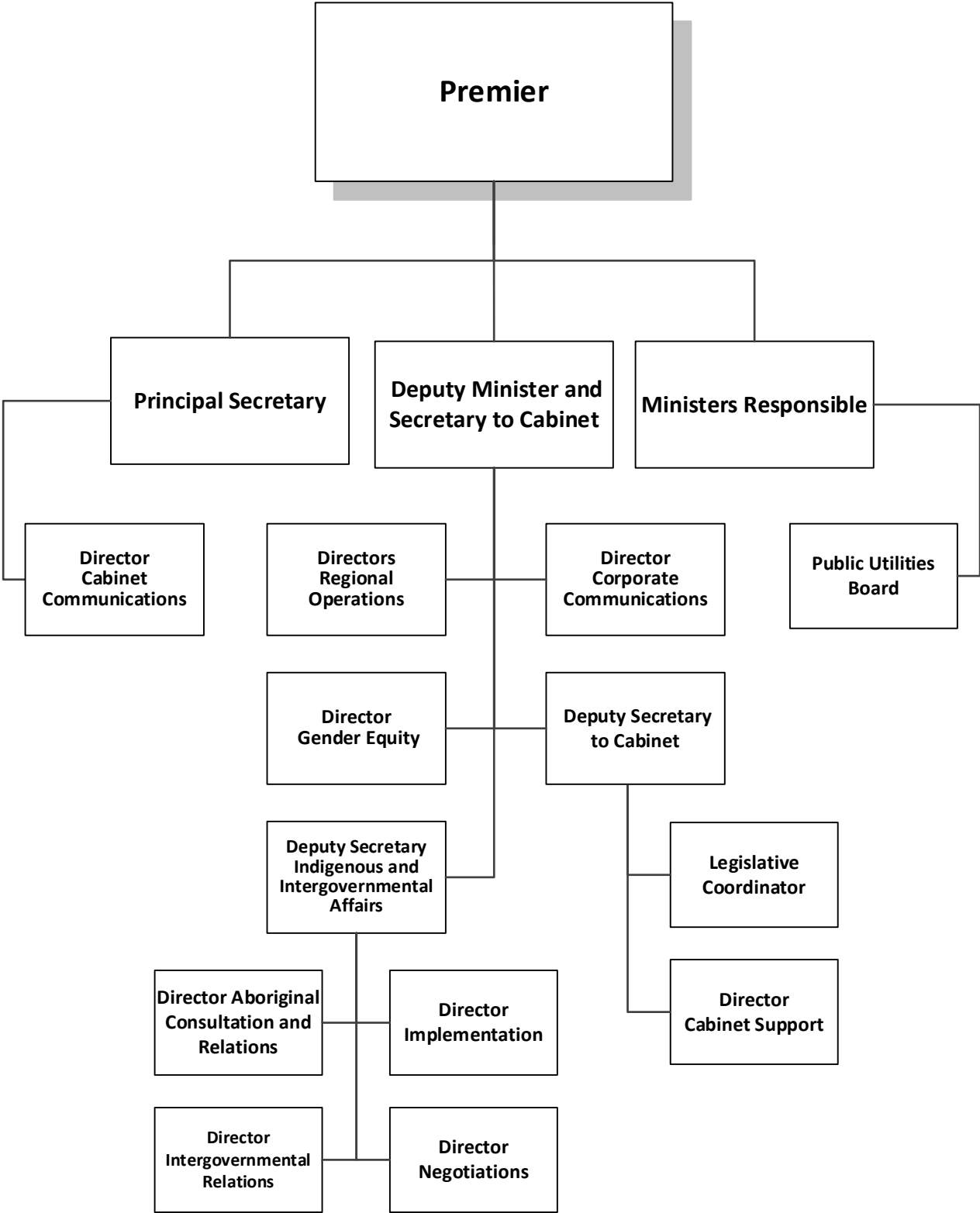
Sahtu Land Claim Implementation (187) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłıchq Land Claim Implementation (88) - 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.

Executive and Indigenous Affairs

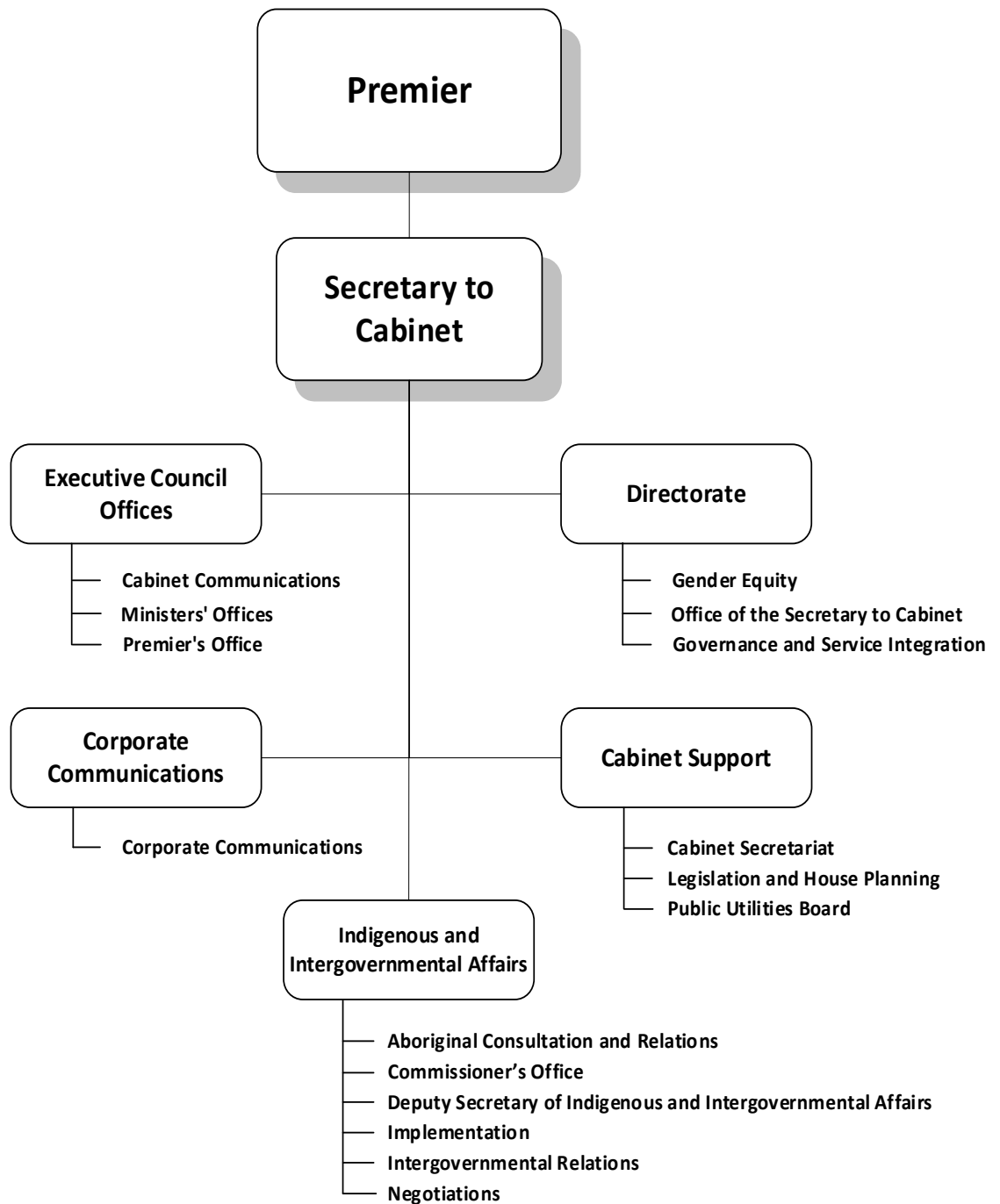
Executive and Indigenous Affairs

Organizational Chart



Executive and Indigenous Affairs

Accounting Structure Chart

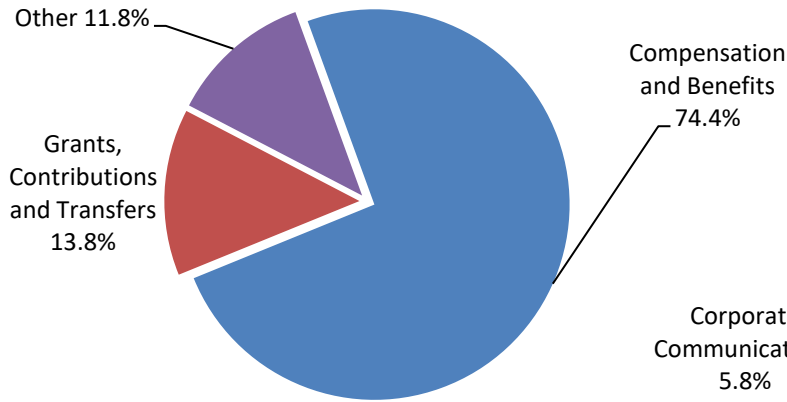


Executive and Indigenous Affairs

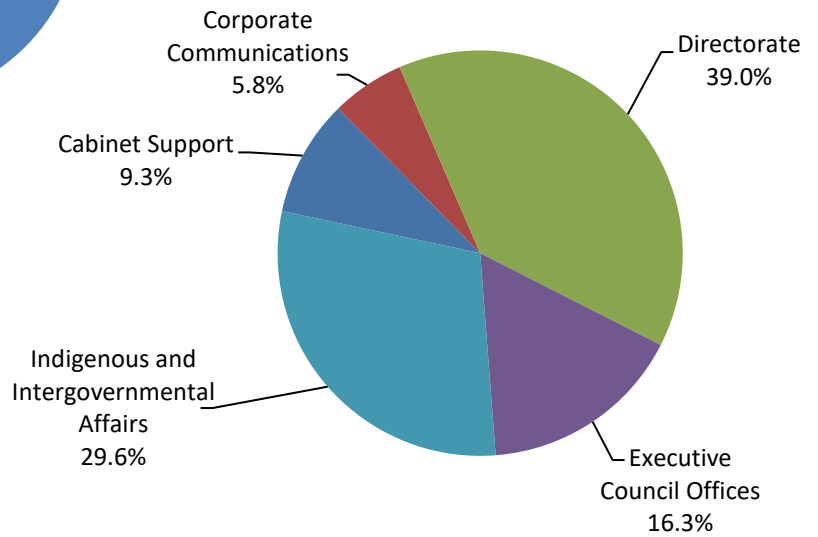
Graphs

Operations Expenditures

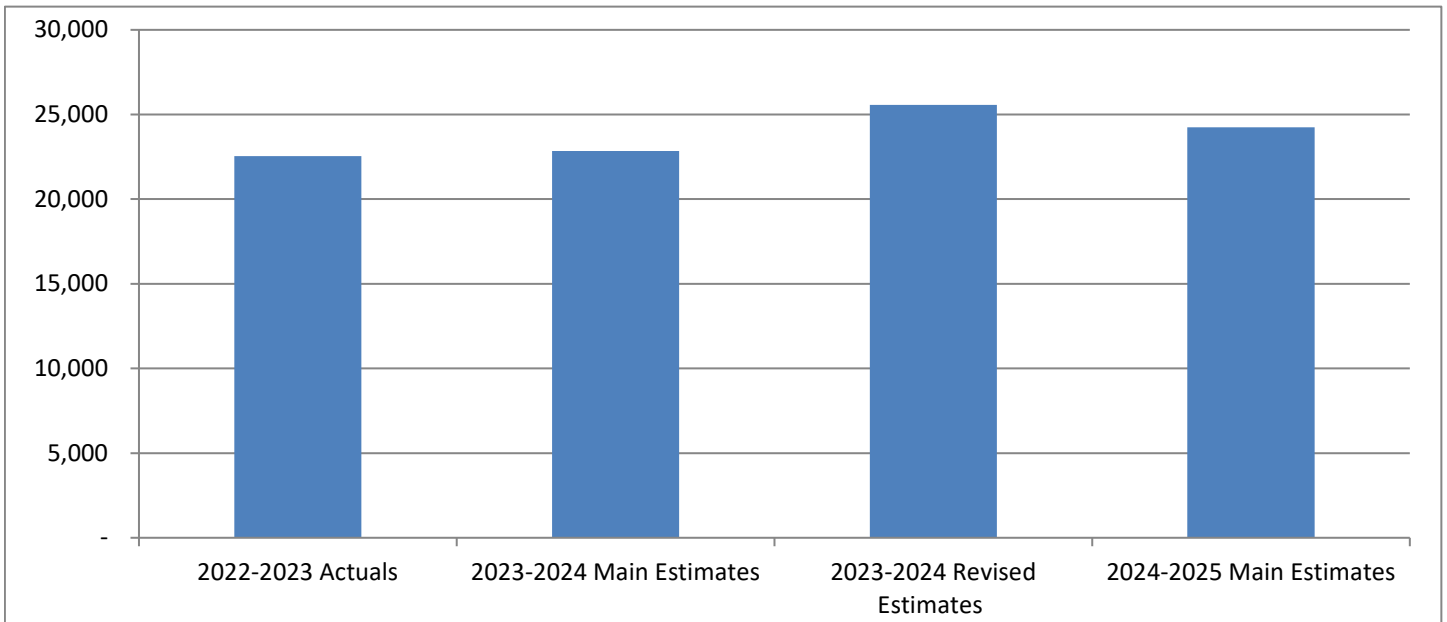
By Expenditure Category



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.

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Activity				
Cabinet Support	2,261	2,290	2,290	2,260
Corporate Communications	1,279	1,512	1,512	1,417
Directorate	7,631	7,355	10,073	9,457
Executive Council Offices	4,471	4,176	4,176	3,951
Indigenous and Intergovernmental Affairs	6,906	7,515	7,515	7,168
	22,548	22,848	25,566	24,253
Expenditure Category				
Compensation and Benefits	16,628	17,859	18,328	18,047
Grants, Contributions and Transfers	2,439	1,695	3,376	3,343
Chargebacks	556	637	598	592
Computer Hardware and Software	140	60	60	54
Contract Services	829	988	1,395	997
Controllable Assets	39	81	81	21
Fees and Payments	336	97	297	62
Materials and Supplies	204	378	378	224
Purchased Services	444	365	365	310
Travel	931	686	686	601
Utilities	2	2	2	2
	22,548	22,848	25,566	24,253
Total Revenues	460	-	2,550	2,288
Total Active Positions		119		118
Infrastructure Investment	-	-	-	-

Executive and Indigenous Affairs

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Transfer Payments				
Federal Cost Shared	459	-	2,550	2,288
General				
Recovery of Prior Years' Expenditures	1	-	-	-
	460	-	2,550	2,288

Executive and Indigenous Affairs

Cost Shared Agreements

(Information Item)

	(thousands of dollars)				
	Percentage Externally Funded	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures					
Family Information Liaison Unit	100%	91	-	-	-
National Action Plan to End Gender Based Violence	50%	-	-	4,482	4,374
Women In Leadership	100%	265	-	309	101
		<u>356</u>	-	<u>4,791</u>	<u>4,475</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.

National Action Plan to End Gender Based Violence (4,374) - Agreement between Government of Canada and the Government of the Northwest Territories to support efforts to end gender based violence within the Territory. Spending for the agreement is matched as a 50/50 cost share of overall expenditures on addressing gender based violence.

Women In Leadership (101) - 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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Cabinet Support Corporate	11	-	-	11	11	-	-	11
Communications Directorate	9	-	-	9	9	-	-	9
Executive Council Offices	17	23	-	40	17	23	-	40
Indigenous and Intergovernmental Affairs	23	-	-	23	23	-	-	23
	36	-	-	36	35	-	-	35
	96	23	-	119	95	23	-	118
Regional Allocation								
Headquarters	90	-	-	90	89	-	-	89
North Slave	3	1	-	4	3	1	-	4
Tłıchǫ	-	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
	96	23	-	119	95	23	-	118
Community Allocation								
Headquarters	90	-	-	90	89	-	-	89
Regional Offices	6	-	-	6	6	-	-	6
Other	-	23	-	23	-	23	-	23
	96	23	-	119	95	23	-	118

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Cabinet Secretariat	1,342	1,447	1,447	1,422
Legislation and House Planning	400	420	420	420
Public Utilities Board	519	423	423	418
	2,261	2,290	2,290	2,260
Expenditure Category				
Compensation and Benefits	1,893	1,960	1,960	1,960
Computer Hardware and Software	1	-	-	-
Contract Services	269	207	207	207
Fees and Payments	34	16	16	16
Materials and Supplies	14	39	39	24
Purchased Services	36	33	33	33
Travel	14	35	35	20
	2,261	2,290	2,290	2,260

Executive and Indigenous Affairs

Cabinet Support

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	10	-	-	10	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	11	-	-	11	11	-	-	11
Community Allocation								
Headquarters	10	-	-	10	10	-	-	10
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	11	-	-	11	11	-	-	11

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

Executive and Indigenous Affairs

Corporate Communications

Activity Description

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

Executive and Indigenous Affairs

Corporate Communications

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Corporate Communications	1,279	1,512	1,512	1,417
	1,279	1,512	1,512	1,417
Expenditure Category				
Compensation and Benefits	1,105	1,286	1,286	1,286
Computer Hardware and Software	35	-	-	-
Contract Services	95	171	171	101
Controllable Assets	17	-	-	-
Fees and Payments	1	-	-	-
Materials and Supplies	9	40	40	15
Purchased Services	11	8	8	8
Travel	6	7	7	7
	1,279	1,512	1,512	1,417

Executive and Indigenous Affairs

Corporate Communications

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9

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

Executive and Indigenous Affairs

Directorate

Activity Description

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

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.

Additionally, the Directorate is responsible for delivering services to the public via an integrated service delivery model towards person-centred service delivery to achieve equitable access to services, timely and coordinated services, measurable outcomes and increased selfsufficiency, and enhanced relationships among service providers.

Executive and Indigenous Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Gender Equity	2,194	1,759	4,309	3,698
Governance and Service Integration	3,227	3,615	3,822	3,848
Office of the Secretary to Cabinet	2,210	1,981	1,942	1,911
	7,631	7,355	10,073	9,457
Expenditure Category				
Compensation and Benefits	4,918	4,918	5,387	5,219
Grants, Contributions and Transfers	1,462	1,120	2,801	2,768
Chargebacks	556	637	598	592
Computer Hardware and Software	22	53	53	47
Contract Services	141	105	512	444
Controllable Assets	3	74	74	14
Fees and Payments	54	5	205	-
Materials and Supplies	58	128	128	73
Purchased Services	183	120	120	105
Travel	232	193	193	193
Utilities	2	2	2	2
	7,631	7,355	10,073	9,457

Executive and Indigenous Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Arctic Inspiration Prize	150	100	100	100
Canadian Red Cross	25	-	-	-
Gender Equity Grant	44	50	50	50
Gwich'in Tribal Council Scholarship Grant	5	-	-	-
Missing and Murdered Indigenous Women and Girls	113	-	-	-
National Action Plan to End Gender Based Violence	-	-	1,681	1,648
United Way	150	-	-	-
Women's Initiatives	55	50	50	50
	542	200	1,881	1,848
Contributions				
Native Women's Association	476	476	476	476
Status of Women Council	444	444	444	444
	920	920	920	920
Total Grants and Contributions	1,462	1,120	2,801	2,768

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 supporting those affected by the flooding in Pakistan.

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.

Gwich'in Tribal Council Scholarship Grant - Funding provided to the Gwich'in Tribal Council to provide scholarship/bursary awards to selected candidates as part of the commemoration of the 30th anniversary of signing the Gwich'in Comprehensive Land Claim Agreement.

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.

Executive and Indigenous Affairs

Directorate

Grants, Contributions and Transfers

National Action Plan to End Gender Based Violence (1,648) - Funding is provided to support victims, survivors and their families to end gender based violence.

United Way - Funding provided to the United Way to support residents affected by flooding in their communities during 2022.

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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	12	-	-	12
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
	17	23	-	40	17	23	-	40
Community Allocation								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	5	-	-	5	5	-	-	5
Other	-	23	-	23	-	23	-	23
	17	23	-	40	17	23	-	40

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

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Cabinet Communications	1,047	1,297	1,297	1,274
Ministers' Offices	1,849	1,918	1,918	1,877
Premier's Office	1,575	961	961	800
	4,471	4,176	4,176	3,951
Expenditure Category				
Compensation and Benefits	3,904	3,626	3,626	3,626
Computer Hardware and Software	39	-	-	-
Contract Services	157	211	211	81
Controllable Assets	14	-	-	-
Fees and Payments	17	33	33	3
Materials and Supplies	39	89	89	64
Purchased Services	56	110	110	70
Travel	245	107	107	107
	4,471	4,176	4,176	3,951

Executive and Indigenous Affairs

Executive Council Offices

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	23	-	-	23	23	-	-	23
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23
Community Allocation								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Aboriginal Consultation and Relations	1,387	1,054	1,054	1,040
Commissioner's Office	171	201	201	186
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,565	1,935	1,935	1,905
Implementation	501	507	507	502
Intergovernmental Relations	1,330	1,395	1,395	1,277
Negotiations	1,952	2,423	2,423	2,258
	6,906	7,515	7,515	7,168
Expenditure Category				
Compensation and Benefits	4,808	6,069	6,069	5,956
Grants, Contributions and Transfers	977	575	575	575
Computer Hardware and Software	43	7	7	7
Contract Services	167	294	294	164
Controllable Assets	5	7	7	7
Fees and Payments	230	43	43	43
Materials and Supplies	84	82	82	48
Purchased Services	158	94	94	94
Travel	434	344	344	274
	6,906	7,515	7,515	7,168

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

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Indigenous Intergovernmental Meetings Fund	600	300	300	300
Core Funding to Métis Locals	225	225	225	225
International Dignitary Visit Grant	15	-	-	-
Leadership Forum	16	-	-	-
Royal Tour - Platinum Queen Jubilee	25	-	-	-
Special Events Funding to Indigenous Organizations	96	50	50	50
Total Grants	977	575	575	575

Descriptions of Grants

Indigenous 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.

International Dignitary Visit Grant - Funding was provided to the Gwich'in Tribal Council to support the logistics, planning, preparedness and facilitation of the visit of international dignitaries.

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

Royal Tour Platinum Queen Jubilee - Funding was provided to the NWT United Way to support Northwest Territories residents in need in honour of the Platinum Queen's Jubilee.

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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	36	-	-	36	35	-	-	35
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	36	-	-	36	35	-	-	35
Community Allocation								
Headquarters	36	-	-	36	35	-	-	35
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	36	-	-	36	35	-	-	35

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Revenue				
Contributions				
Government of the Northwest Territories	266	444	618	494
Government of Canada	84	595	724	120
Other				
Administration Fees and Miscellaneous	21	-	-	-
Contributed Rent	71	71	71	71
	442	1,110	1,413	685
Expenses				
Compensation and Benefits	110	390	315	318
Amortization	2	-	2	2
Honoraria	6	12	12	10
Program and Administration Costs	239	607	983	239
Rent	71	71	71	71
Travel	14	30	30	45
	442	1,110	1,413	685
Annual Surplus (Deficit)	-	-	-	-
Unrestricted Accumulated Surplus, beginning of year	100	100	102	102
Investments in Tangible Capital Assets	2	-	-	-
Unrestricted Accumulated Surplus (Deficit), end of year	102	100	102	102

Executive and Indigenous Affairs

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2024-25	
		Main Estimates	Future Lease Payments
Office Space	Ottawa	83	699
		<u>83</u>	<u>699</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)

Items	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Gwich'in Land Claim Implementation	183	175	175	175
Inuvialuit Implementation Funding	321	296	296	296
Sahtu Land Claim Implementation	34	130	130	130
Tłı̄chq Land Claim Implementation	210	374	374	374
	748	975	975	975

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.

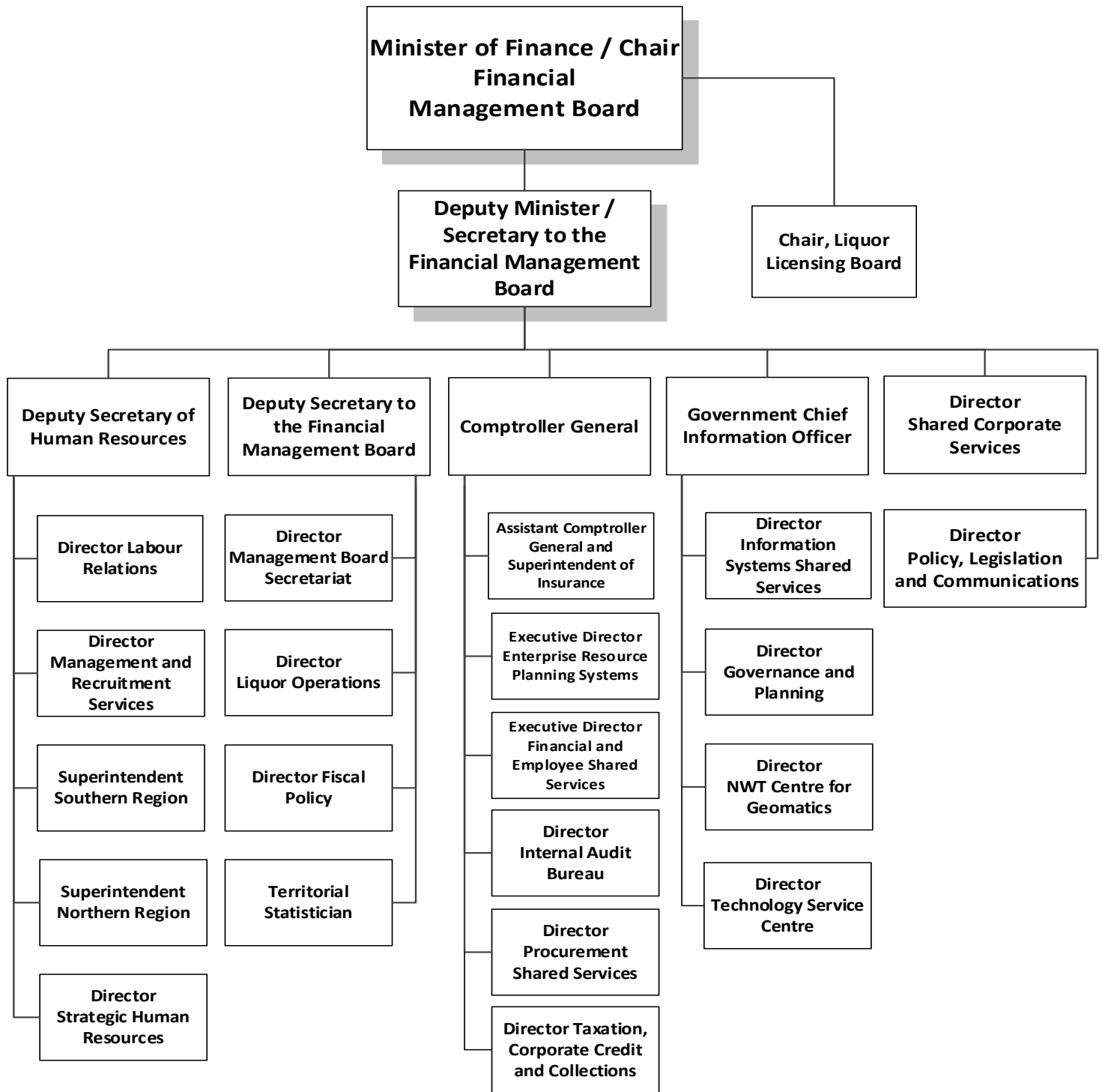
Tłı̄chq Land Claim Implementation (374) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̄chq implementation activities pursuant to the Tłı̄chq Implementation Plan.

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Finance

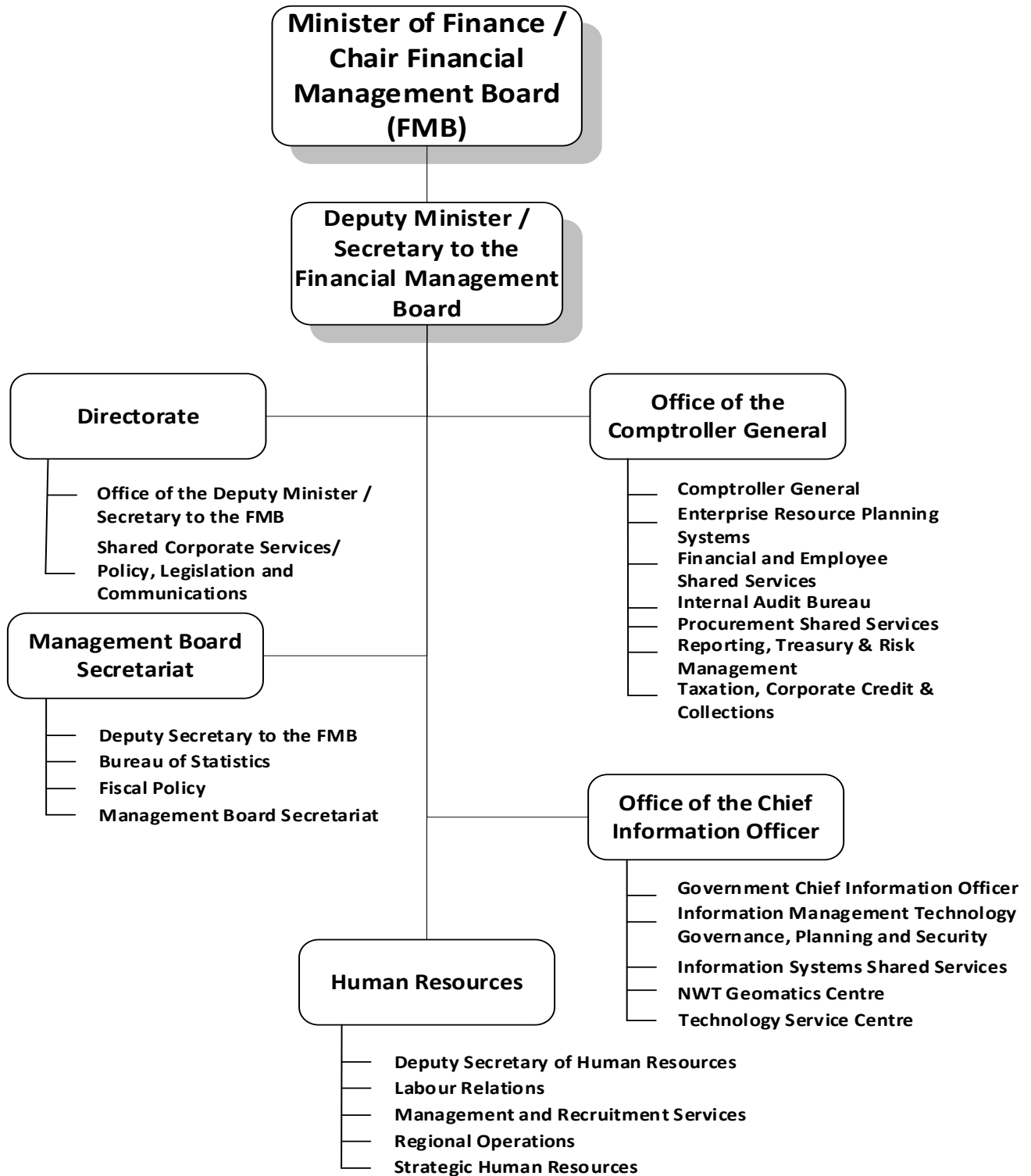
Finance

Organizational Chart



Finance

Accounting Structure Chart

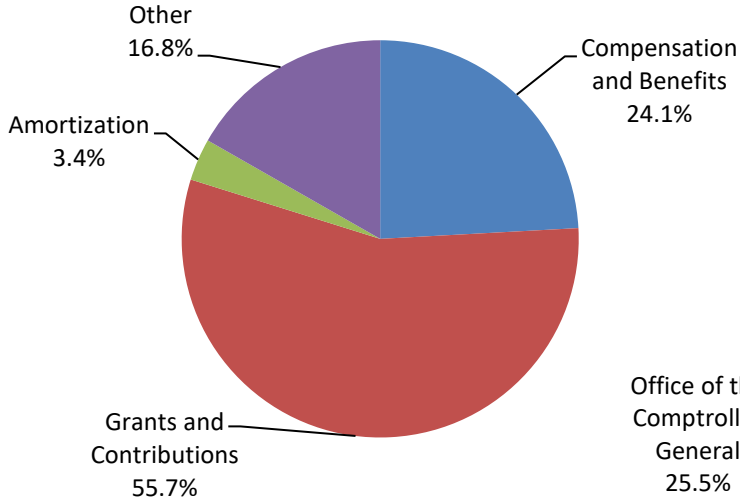


Finance

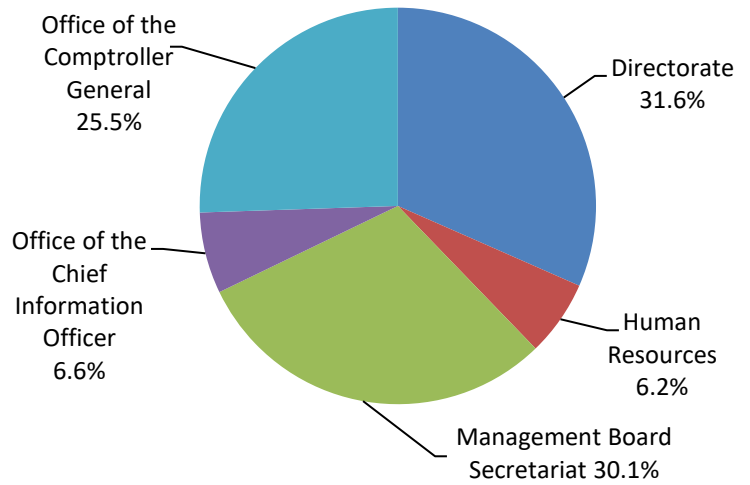
Graphs

Operations Expenditures

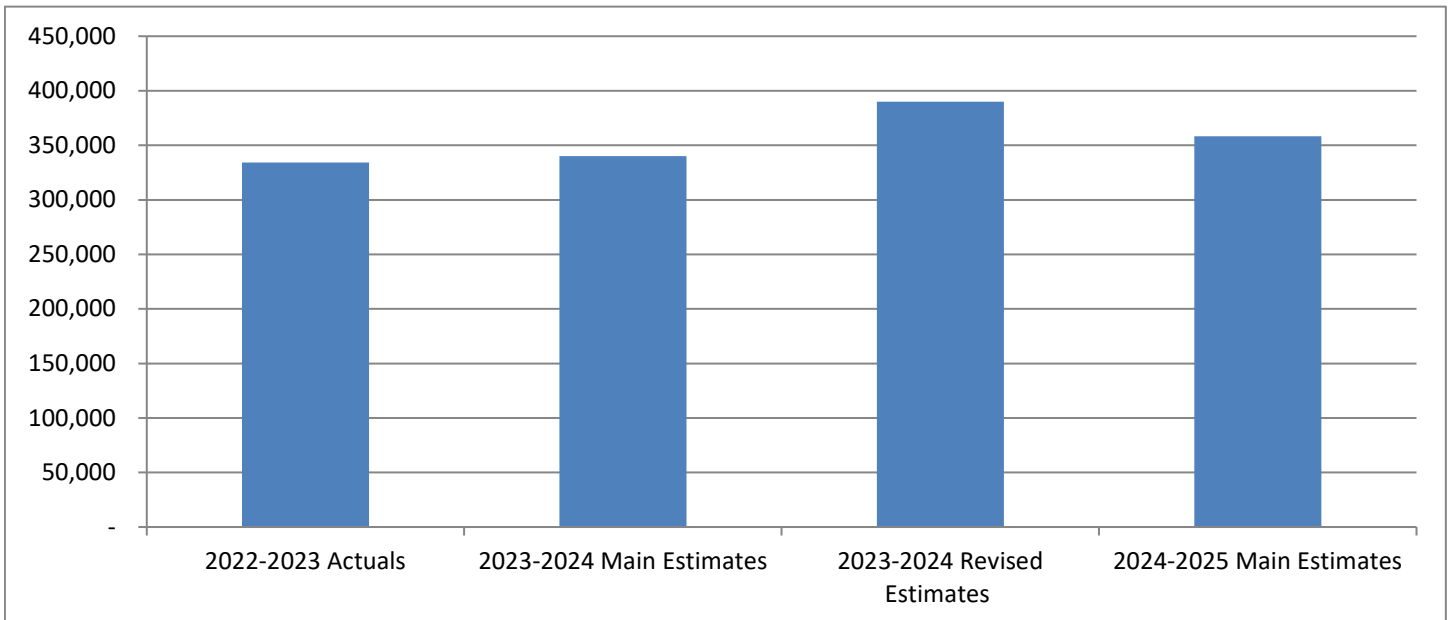
By Expenditure Category



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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Directorate	92,754	89,303	113,137	113,351
Human Resources	22,094	22,689	22,689	22,134
Management Board Secretariat	72,740	110,692	110,692	107,733
Office of the Chief Information Officer	23,965	24,342	24,342	23,731
Office of the Comptroller General	122,569	93,016	119,016	91,458
	334,122	340,042	389,876	358,407
Expenditure Category				
Compensation and Benefits	91,745	85,158	93,158	86,507
Grants, Contributions and Transfers	142,761	178,992	202,424	199,609
Amortization	9,587	11,443	11,443	12,272
Chargebacks	4,093	4,097	4,499	4,505
Computer Hardware and Software	6,914	5,647	5,647	5,647
Contract Services	34,547	19,393	19,393	15,558
Controllable Assets	117	52	52	52
Fees and Payments	3,155	4,562	4,562	4,262
Interest	32,450	22,462	40,462	22,462
Materials and Supplies	449	1,139	1,139	489
Purchased Services	6,996	6,573	6,573	6,573
Travel	370	524	524	471
Valuation Allowances	938	-	-	-
	334,122	340,042	389,876	358,407
Total Revenues	1,934,553	2,067,797	2,104,585	2,195,294
Total Active Positions		558		563
Infrastructure Investment	32,752	18,608	31,246	5,797

Finance
Revenue Summary
(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grant from Canada	1,519,233	1,610,836	1,610,836	1,699,357
Transfer Payments				
Federal Cost Shared	2,101	9,554	9,554	9,554
Federal Programs	1,136	-	-	-
Canada Health Transfer	53,193	56,953	56,953	57,087
Canada Social Transfer	18,754	18,918	18,918	18,534
	<u>75,184</u>	<u>85,425</u>	<u>85,425</u>	<u>85,175</u>
Taxation				
Personal Income Tax	128,570	117,887	124,297	127,848
Corporate Income Tax	48,468	39,611	76,775	55,609
Cannabis Excise Tax	978	1,040	1,038	1,090
Carbon Tax	16,299	62,723	63,523	78,249
Tobacco Tax	14,387	16,354	14,080	14,635
Vapour Products Tax	-	-	-	252
Fuel Tax	20,450	20,083	19,500	20,486
Payroll Tax	47,522	50,131	49,850	50,847
Property Taxes and School Levies	27,012	29,247	27,483	28,843
Basic Insurance Premium Tax	6,609	5,100	5,100	5,210
Fire Insurance Premium Tax	225	400	400	400
	<u>310,520</u>	<u>342,576</u>	<u>382,046</u>	<u>383,469</u>
General				
Revolving Funds Net Revenue				
Liquor and Cannabis Commission Net Revenue	24,379	25,900	23,218	24,233
Regulatory Revenues				
Insurance License Fees	799	600	600	600
Investment Income				
Investment Interest	983	400	400	400
Program				
Insured and Third Party Recoveries	686	60	60	60
Service and Miscellaneous				
Investment Pool Cost Recoveries	124	100	100	100
Mackenzie Valley Fibre Optic Link Revenue	2,073	1,900	1,900	1,900
Recovery of Prior Years' Expenditures	572	-	-	-
	<u>29,616</u>	<u>28,960</u>	<u>26,278</u>	<u>27,293</u>
	<u>1,934,553</u>	<u>2,067,797</u>	<u>2,104,585</u>	<u>2,195,294</u>

Finance

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Directorate	30	-	-	30	30	-	-	30
Human Resources	113	-	-	113	112	-	-	112
Management Board Secretariat	29	-	-	29	27	-	-	27
Office of the Chief Information Officer	151	-	-	151	160	-	-	160
Office of the Comptroller General	235	-	-	235	234	-	-	234
	558	-	-	558	563	-	-	563
Regional Allocation								
Headquarters	435	-	-	435	440	-	-	440
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	4	-	-	4	4	-	-	4
South Slave	46	-	-	46	46	-	-	46
Dehcho	16	-	-	16	16	-	-	16
Sahtu	12	-	-	12	12	-	-	12
Beaufort Delta	45	-	-	45	45	-	-	45
	558	-	-	558	563	-	-	563
Community Allocation								
Headquarters	435	-	-	435	440	-	-	440
Regional Offices	119	-	-	119	119	-	-	119
Other	4	-	-	4	4	-	-	4
	558	-	-	558	563	-	-	563

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 (FMB) 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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Office of the Deputy Minister / Secretary to the Financial Management Board	1,034	659	659	659
Shared Corporate Services / Policy, Legislation and Communications				
Contribution to Housing Northwest Territories	85,045	82,469	84,701	76,303
Northwest Territories Power Corporation	-	-	15,200	30,000
Kristine McLeod Emerging Indigenous Leader Award	5	-	-	-
Social Justice Fund	-	145	145	-
Evacuation Travel Support Program	-	-	6,000	-
Corporate and Administration Costs	6,670	6,030	6,432	6,389
	92,754	89,303	113,137	113,351
Expenditure Category				
Compensation and Benefits	5,460	4,624	4,624	4,624
Grants, Contributions and Transfers	85,050	82,614	106,046	106,303
Chargebacks	1,962	1,684	2,086	2,092
Computer Hardware and Software	67	17	17	17
Contract Services	69	83	83	83
Controllable Assets	3	19	19	19
Fees and Payments	13	18	18	18
Materials and Supplies	35	85	85	36
Purchased Services	45	133	133	133
Travel	50	26	26	26
	92,754	89,303	113,137	113,351

Finance
Directorate
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Grants				
Evacuation Travel Support Program	-	-	6,000	-
Kristine McLeod Emerging Indigenous Leader Award	5	-	-	-
Northwest Territories Power Corporation	-	-	15,200	30,000
	5	-	21,200	30,000
Contributions				
Housing Northwest Territories	85,045	82,469	84,701	76,303
Social Justice Fund	-	145	145	-
	85,045	82,614	84,846	76,303
Total Grants and Contributions	85,050	82,614	106,046	106,303

Descriptions of Grants and Contributions

Evacuation Travel Support Program - Funding to residents who evacuated by vehicle and have not received any financial support for evacuation travel from their employer, insurance company or any other source.

Kristine McLeod Emerging Indigenous Leader Award - A grant of \$5,000 provided to a young Indigenous NWT resident who demonstrates exceptional initiative and commitment to the principles of public service within community, territorial, federal or Indigenous government.

Northwest Territories Power Corporation (30,000) - Funding for Northwest Territories Power Corporation Rate Stabilization Fund to offset additional diesel costs for customers.

Housing Northwest Territories (76,728) - Contribution to Housing Northwest Territories for the Government of the Northwest Territories' share of the operating costs of the Corporation.

Social Justice Fund - 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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	30	-	-	30	30	-	-	30
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	30	-	-	30	30	-	-	30
Community Allocation								
Headquarters	30	-	-	30	30	-	-	30
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	30	-	-	30	30	-	-	30

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Deputy Secretary of Human Resources	409	479	479	445
Labour Relations	4,180	4,342	4,342	4,259
Management and Recruitment Services	6,973	7,965	7,965	7,902
Regional Operations	3,664	3,934	3,934	3,841
Strategic Human Resources	6,868	5,969	5,969	5,687
	22,094	22,689	22,689	22,134
Expenditure Category				
Compensation and Benefits	16,789	16,439	16,439	16,309
Computer Hardware and Software	46	15	15	15
Contract Services	2,588	1,675	1,675	1,663
Controllable Assets	6	-	-	-
Fees and Payments	2,324	3,907	3,907	3,607
Materials and Supplies	121	196	196	83
Purchased Services	113	295	295	295
Travel	107	162	162	162
	22,094	22,689	22,689	22,134

Finance
Human Resources
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	82	-	-	82	81	-	-	81
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	10	-	-	10	10	-	-	10
Dehcho	3	-	-	3	3	-	-	3
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	13	-	-	13	13	-	-	13
	113	-	-	113	112	-	-	112
Community Allocation								
Headquarters	82	-	-	82	81	-	-	81
Regional Offices	29	-	-	29	29	-	-	29
Other	2	-	-	2	2	-	-	2
	113	-	-	113	112	-	-	112

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Deputy Secretary to the Financial Management Board				
Aviation Sector Support	2,361	-	-	-
Corporate and Administration Costs	4,129	3,955	3,955	4,776
Mackenzie Valley Fibre Link	13,963	12,252	12,252	11,752
Whatì Fibre Project	65	-	-	-
Bureau of Statistics	1,237	844	844	844
Fiscal Policy				
Carbon Tax Offset	10,889	47,863	47,175	47,803
Corporate and Administration Costs	1,686	1,549	2,237	2,205
Cost of Living Tax Credit	24,765	22,150	22,150	22,150
Net Fiscal Benefit Transfer to Indigenous Governments	4,764	10,100	10,100	7,900
Northwest Territories Child Benefit	1,990	2,200	2,200	2,200
Northwest Territories Heritage Fund	5,025	7,600	7,600	6,100
Management Board Secretariat	1,866	2,179	2,179	2,003
	72,740	110,692	110,692	107,733
Expenditure Category				
Compensation and Benefits	5,056	4,894	4,894	4,623
Grants, Contributions and Transfers	49,859	89,225	89,225	86,153
Amortization	3,352	3,187	3,187	4,178
Computer Hardware and Software	10	5	5	5
Contract Services	9,188	7,459	7,459	6,939
Controllable Assets	15	-	-	-
Fees and Payments	578	402	402	402
Interest	4,600	5,300	5,300	5,300
Materials and Supplies	38	115	115	28
Purchased Services	17	55	55	55
Travel	27	50	50	50
	72,740	110,692	110,692	107,733

Finance

Management Board Secretariat

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Grants				
Carbon Tax Offset	10,889	47,175	47,175	47,803
Cost of Living Tax Credit	24,766	22,150	22,150	22,150
Northwest Territories Child Benefit	1,990	2,200	2,200	2,200
Whatì Fibre Project	65	-	-	-
	37,710	71,525	71,525	72,153
Contributions				
Aviation Sector Support	2,360	-	-	-
Northwest Territories Heritage Fund	5,025	7,600	7,600	6,100
	7,385	7,600	7,600	6,100
Transfers				
Net Fiscal Benefit Transfer to Indigenous Governments	4,764	10,100	10,100	7,900
	49,859	89,225	89,225	86,153

Descriptions of Grants, Contributions and Transfers

Carbon Tax Offset (47,803) - 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.

Northwest Territories Child Benefit (2,200) - The NWT Child Benefit (NWT CB) 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.

Whatì Fibre Project - Funding provided to the Tłı̄chų 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.

Aviation Sector Support - Funding provided to Northwest Territories 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.

Finance

Management Board Secretariat

Grants, Contributions and Transfers

Northwest Territories Heritage Fund (6,100) - Transfer 25 percent of the remaining net fiscal benefit from resource revenues after sharing with Indigenous governments, to the NWT Heritage Fund.

Net Fiscal Benefit Transfer to Indigenous Governments (7,900) - 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

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	29	-	-	29	27	-	-	27
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	29	-	-	29	27	-	-	27
Community Allocation								
Headquarters	29	-	-	29	27	-	-	27
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	29	-	-	29	27	-	-	27

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

Office of the Chief Information Officer

Activity Description

The Office of the Chief Information Officer provides overall leadership to the GNWT's Information Management and 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 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 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.

The activity is also responsible for the Technology Service Centre (TSC). The 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.

Finance

Office of the Chief Information Officer

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Government Chief Information Officer	783	390	390	278
Information Management Technology Governance, Planning and Security	3,288	3,938	3,938	3,666
Information Systems Shared Services	14,983	14,391	14,391	14,335
NWT Geomatics Centre	2,943	3,115	3,115	3,055
Technology Service Centre	1,968	2,508	2,508	2,397
	23,965	24,342	24,342	23,731
Expenditure Category				
Compensation and Benefits	12,425	12,730	12,730	12,630
Amortization	4,286	4,152	4,152	3,985
Chargebacks	2,024	2,104	2,104	2,104
Computer Hardware and Software	3,315	3,343	3,343	3,343
Contract Services	1,553	1,510	1,510	1,257
Controllable Assets	48	-	-	-
Fees and Payments	114	151	151	151
Materials and Supplies	76	205	205	114
Purchased Services	49	99	99	99
Travel	75	48	48	48
	23,965	24,342	24,342	23,731

Finance

Office of the Chief Information Officer

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	138	-	-	138	147	-	-	147
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	7	-	-	7	7	-	-	7
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	4	-	-	4	4	-	-	4
	151	-	-	151	160	-	-	160
Community Allocation								
Headquarters	138	-	-	138	147	-	-	147
Regional Offices	13	-	-	13	13	-	-	13
Other	-	-	-	-	-	-	-	-
	151	-	-	151	160	-	-	160

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

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Comptroller General	341	292	292	292
Enterprise Resource Planning Systems	8,288	7,466	7,466	7,446
Financial and Employee Shared Services				
Corporate and Administration Costs	17,334	19,029	19,029	18,774
Employee Dental	6,030	5,141	5,141	5,141
Medical Travel Assistance	16,423	11,088	19,088	13,088
Internal Audit Bureau	925	1,189	1,189	1,131
Procurement Shared Services	3,415	3,657	3,657	3,644
Reporting, Treasury and Risk Management				
Asset Retirement Accretion	1,588	6,000	6,000	3,000
Asset Retirement Amortization	581	2,500	2,500	2,500
Banking Fees	1,431	1,140	1,140	1,140
Corporate and Administration Costs	4,052	2,249	2,249	2,226
Environmental Liabilities	19,141	2,000	2,000	2,000
Insurance Premiums	5,069	4,567	4,567	4,567
Interest on Long Term Debt	16,915	11,021	15,021	11,021
Short-term Interest	10,935	6,141	20,141	6,141
Territorial Power Subsidy Program	7,852	7,153	7,153	7,153
Taxation, Corporate Credit and Collections	2,249	2,383	2,383	2,194
	122,569	93,016	119,016	91,458
Expenditure Category				
Compensation and Benefits	52,015	46,471	54,471	48,321
Grants, Contributions and Transfers	7,852	7,153	7,153	7,153
Amortization	1,949	4,104	4,104	4,109
Chargebacks	107	309	309	309
Computer Hardware and Software	3,476	2,267	2,267	2,267
Contract Services	21,149	8,666	8,666	5,616
Controllable Assets	45	33	33	33
Fees and Payments	126	84	84	84
Interest	27,850	17,162	35,162	17,162
Materials and Supplies	179	538	538	228
Purchased Services	6,772	5,991	5,991	5,991
Travel	111	238	238	185
Valuation Allowances	938	-	-	-
	122,569	93,016	119,016	91,458

Finance
Office of the Comptroller General
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Territorial Power Subsidy Program	7,852	7,153	7,153	7,153
	7,852	7,153	7,153	7,153

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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	156	-	-	156	155	-	-	155
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
	235	-	-	235	234	-	-	234
Community Allocation								
Headquarters	156	-	-	156	155	-	-	155
Regional Offices	77	-	-	77	77	-	-	77
Other	2	-	-	2	2	-	-	2
	235	-	-	235	234	-	-	234

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

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Revenue				
Interest	1,344	2,200	2,546	2,900
Other Income	5,025	7,600	7,600	6,100
	6,369	9,800	10,146	9,000
Expenses				
Heritage Fund Management Commissions	79	60	60	60
Heritage Fund Audit	-	5	5	5
	79	65	65	65
Annual Surplus	6,290	9,735	10,081	8,935
Accumulated Surplus, beginning of year	37,183	46,874	43,473	53,554
Accumulated Surplus, end of year	43,473	56,609	53,554	62,489

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Fund Limit	12,000	12,000	12,000	12,000
OPERATING RESULTS				
Income				
Cannabis Sales	7,566	9,487	8,486	9,241
Liquor Sales	54,374	57,213	52,247	53,286
Less: Cost of Goods Sold (Cannabis)	6,261	7,808	7,132	7,784
Less: Cost of Goods Sold (Liquor)	20,780	21,612	19,913	20,310
Gross profit from sale of liquor and cannabis	34,899	37,280	33,688	34,433
Liquor Licensing fees	50	65	65	65
Other Income	8	8	8	8
	34,957	37,353	33,761	34,506
Liquor and Cannabis Commission Expenses				
Agency Commissions	6,731	7,392	6,567	6,771
Compensation and Benefits	1,268	1,249	1,350	1,195
Administration and Maintenance Costs	2,024	1,976	1,912	1,491
Liquor and Cannabis Licensing Board and Enforcement				
Compensation and Benefits	408	542	412	508
Administration Costs	134	294	302	308
	10,565	11,453	10,543	10,273
Net Revenue	24,392	25,900	23,218	24,233
Transfer to Consolidated Revenue Fund, GNWT	(24,392)	(25,900)	(23,218)	(24,233)
Accumulated Surplus, beginning of year	8,452	8,452	8,452	8,452
Accumulated Surplus, end of year	8,452	8,452	8,452	8,452

Finance

Liquor and Cannabis Revolving Fund

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	14	-	-	14	12	-	-	12
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	12	-	-	12
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	14	-	-	14	12	-	-	12
Other	-	-	-	-	-	-	-	-
	14	-	-	14	12	-	-	12

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
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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Recoveries				
Legislative Assembly	360	360	386	379
Education, Culture, and Employment	5,577	5,204	7,079	7,011
Environmental and Climate Change	2,451	2,626	2,845	2,830
Executive and Indigenous Affairs	523	647	608	602
Finance	4,048	4,646	5,048	5,054
Health and Social Services	10,504	2,362	6,463	6,450
Industry, Tourism and Investment	968	1,008	1,097	1,095
Infrastructure	3,321	3,463	4,208	4,201
Justice	2,534	2,455	3,434	3,440
Municipal and Community Affairs	684	673	728	723
Housing NWT	688	589	821	819
Other Public Agencies	67	8,167	8,174	8,174
Total Recoveries	31,725	32,200	40,891	40,778
Salaries	9,164	10,600	13,085	12,880
Other Operations	22,561	21,600	27,806	27,898
	31,725	32,200	40,891	40,778
	-	-	-	-

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

Finance

Technology Service Centre

Active Positions (Information Item)

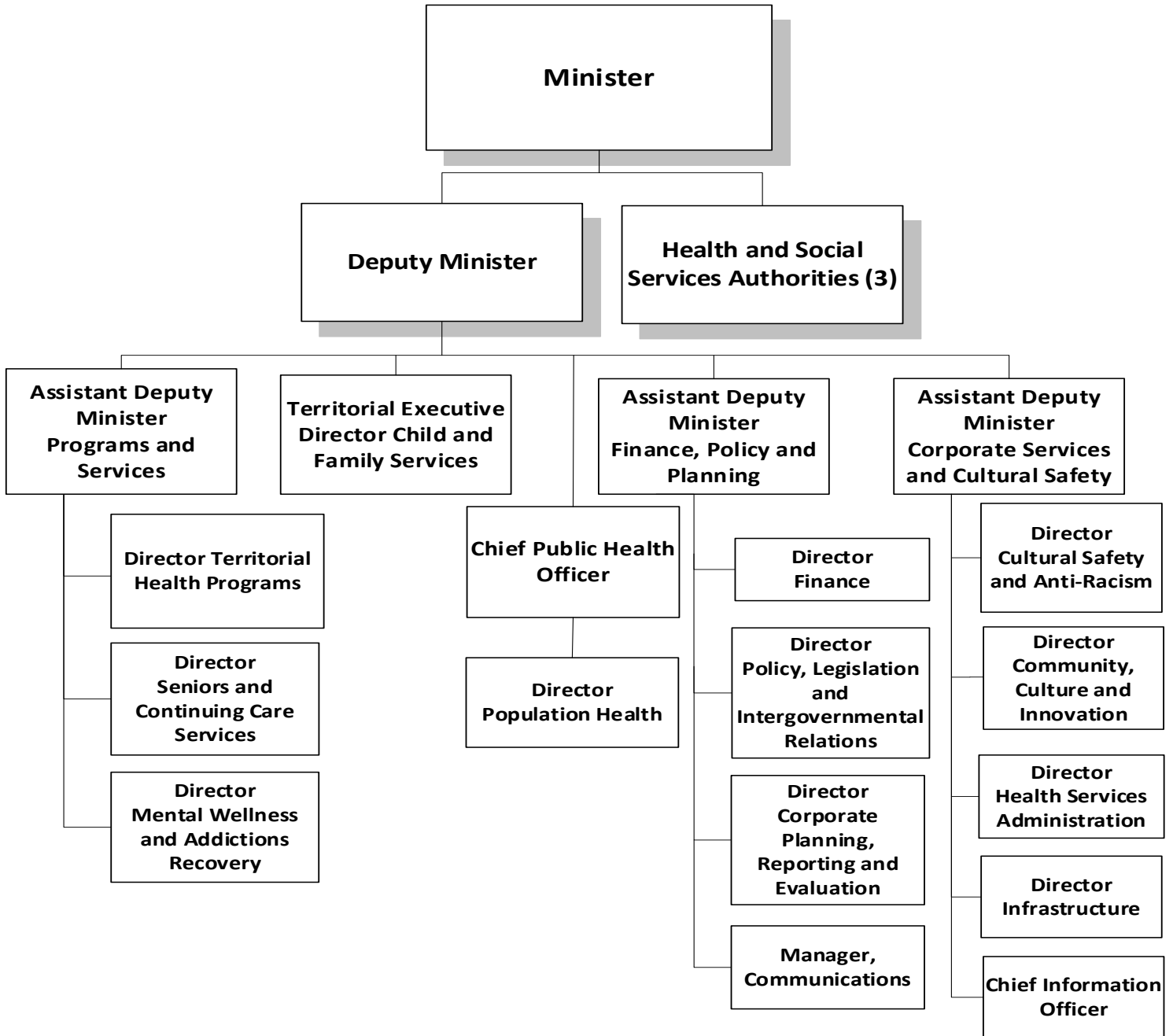
	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	55	-	-	55	65	-	-	65
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	2	-	-	2
	63	-	-	63	73	-	-	73
Community Allocation								
Headquarters	55	-	-	55	65	-	-	65
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	63	-	-	63	73	-	-	73

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

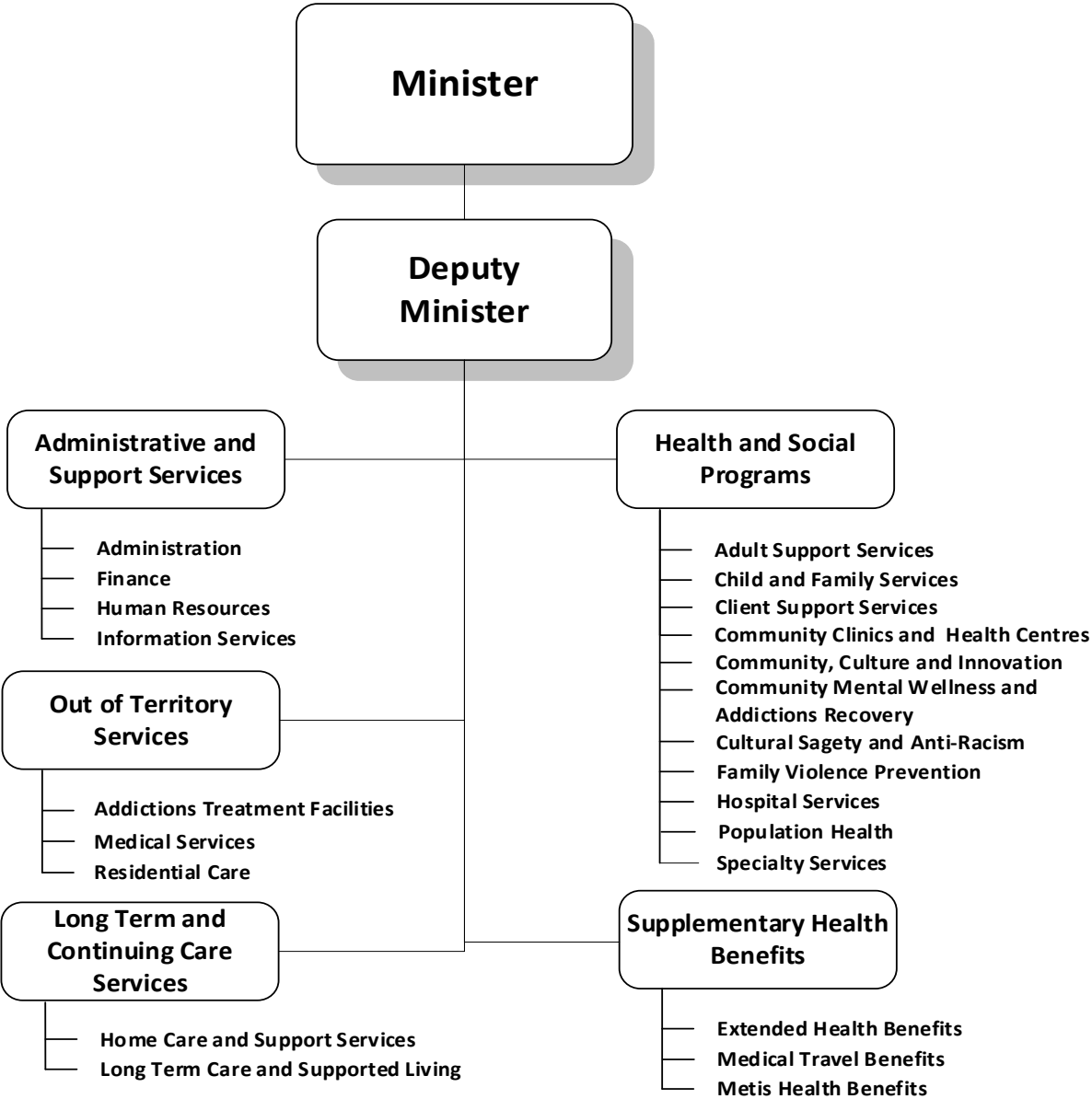
Health and Social Services

Organizational Chart



Health and Social Services

Accounting Structure Chart

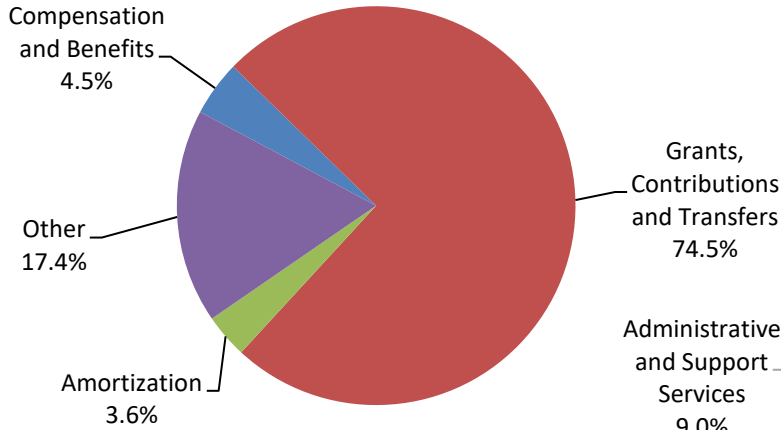


Health and Social and Services

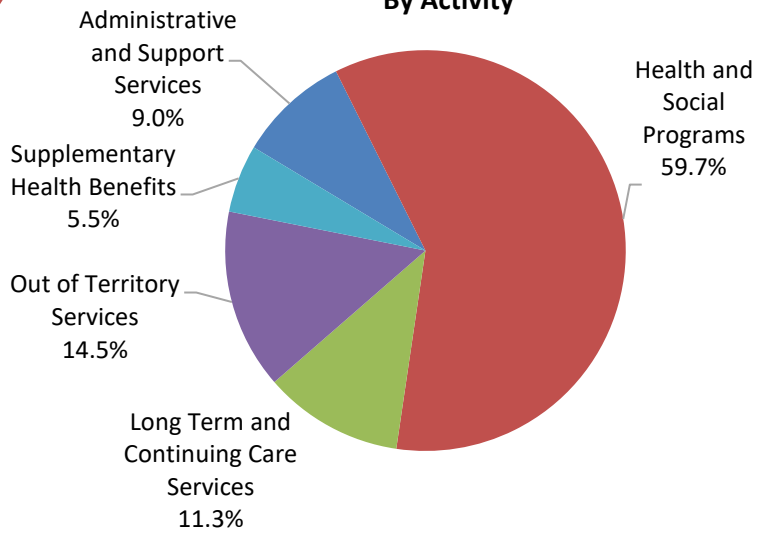
Graphs

Operations Expenditures

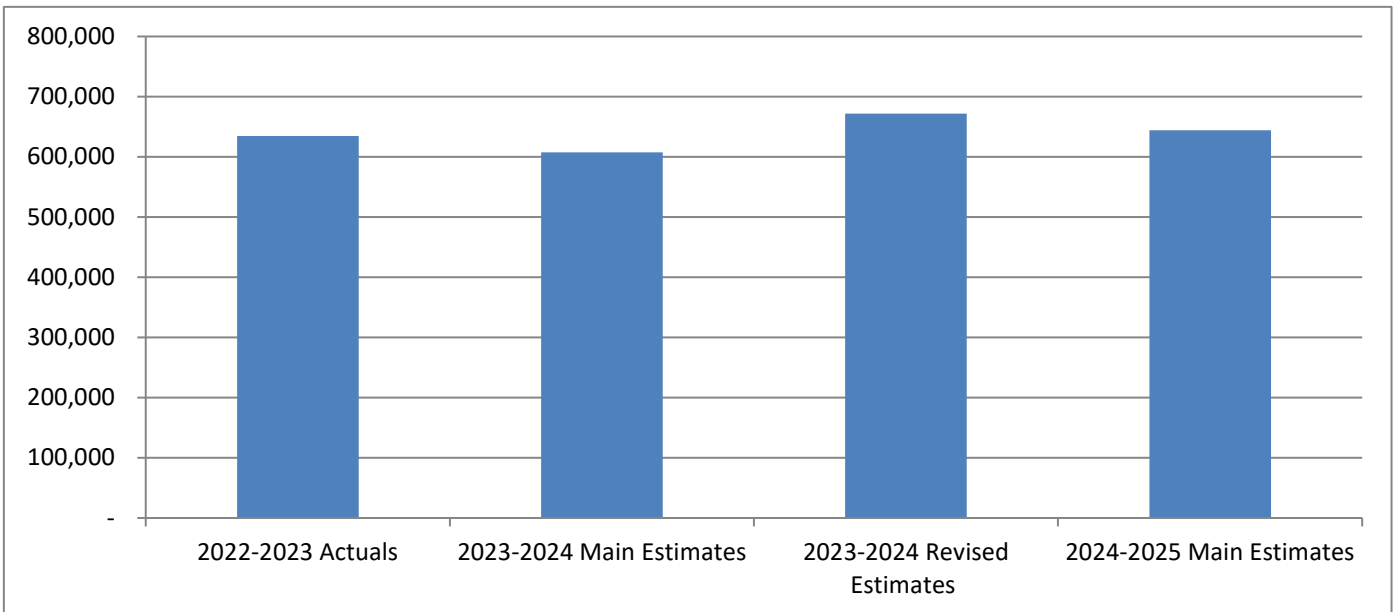
By Expenditure Category



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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Administrative and Support Services	59,600	54,585	60,607	58,109
COVID Secretariat	444	-	-	-
Health and Social Programs	382,431	366,200	397,134	384,586
Long Term and Continuing Care Services	64,742	67,953	76,629	72,657
Out of Territory Services	84,465	83,650	96,318	93,555
Supplementary Health Benefits	43,031	35,321	40,937	35,321
	634,713	607,709	671,625	644,228
Expenditure Category				
Compensation and Benefits	29,961	27,425	29,704	28,991
Grants, Contributions and Transfers	459,873	437,701	483,979	480,333
Amortization	23,907	23,050	23,050	23,041
Chargebacks	7,470	5,940	10,280	10,330
Computer Hardware and Software	158	121	94	113
Contract Services	31,292	35,371	36,263	20,517
Controllable Assets	1,229	1,302	1,302	1,352
Fees and Payments	78,447	73,991	82,075	75,356
Interest	1	1	1	1
Loss on Sale of Assets	41	-	-	-
Materials and Supplies	730	1,156	1,629	1,131
Purchased Services	780	955	1,225	1,138
Travel	736	696	2,023	1,925
Utilities	9	-	-	-
Valuation Allowances	79	-	-	-
	634,713	607,709	671,625	644,228
Total Revenues	103,590	70,376	94,295	101,888
Total Active Positions		197		185
Infrastructure Investment	35,203	35,904	40,292	56,997

Health and Social Services

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Hospital Care - Status Indians and Inuit	25,696	26,159	26,159	26,678
Medical Care - Status Indians and Inuit	8,774	9,001	9,001	9,186
Federal Cost-Shared				
Aging With Dignity Funding Agreement	-	710	1,420	3,152
Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	-	710	3,049	8,977
National Action Plan to End Gender Based Violence	-	-	1,178	1,439
Canada Health Transfer Top-Up to Reduce Surgical and Procedure Backlog	2,387	-	-	-
Canadian Chronic Disease Surveillance System Memorandum of Agreement	171	-	289	297
Canadian Congenital Anomalies Surveillance System Memorandum of Agreement	91	85	85	85
Canadian Hospitals Injury Reporting and Prevention Program Agreement	127	138	138	141
Crisis Hotlines Responding to Gender Based Violence	-	-	200	175
Dementia Strategic Fund	-	-	239	-
Emergency Treatment Fund Bilateral Agreement	190	-	-	-
Enhanced Monitoring of Seasonal Influenza and COVID Memorandum of Agreement	1	-	-	-
First Nation and Inuit Home and Community Care Agreement 2013-2020	1,252	-	685	-
First Nation and Inuit Home and Community Care Agreement 2020-2025	8,803	8,782	14,595	9,719
Health System Investments Agreement	715	-	1,748	940
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	2,209	-	-	-
Integrated Bilingual Human Resources for the Northwest Territories Health and Social Services	75	-	-	-
Northern Wellness Agreement	9,434	8,303	15,923	14,117
On the Road to Wellness During and After Cancer Diagnosis Agreement	62	-	-	-
Pan-Canadian Pharmaceutical Alliance Agreement	78	73	73	73
Pan-Northern Child Welfare Administrative Data Development	158	-	-	-

Health and Social Services

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Pan-Northern Data Project - Indigenous Knowledge and Engagement Agreement	17	-	-	-
Proof of Vaccination Fund	10,202	-	-	-
Safe Restart Agreement	377	-	343	-
Substance Use and Addictions Program - Cannabis Funding Requirements	2	-	-	-
Substance Use and Addictions Program - Health Outreach and Harm Reduction	443	-	1,417	-
Surveillance and Evaluation Capacity Building for Substance-Related Harms and Mental Wellness Needs	-	-	135	105
Territorial Health Investment Fund Agreement 2017-2021	1,782	-	652	-
Territorial Health Investment Fund Agreement 2021-2023	7,172	-	-	-
Territorial Health Investment Fund Agreement 2023-2028	-	-	-	10,000
Toll-Free Tobacco Quitline Agreement	58	100	100	100
Wastewater Surveillance	-	-	326	228
Yellowknife Temporary Day Shelter	533	-	-	-
Capital Transfers				
National Registry of Physicians Memorandum of Agreement	-	-	225	-
Virtual Care Investment	72	-	-	-
	80,881	54,061	77,980	85,412

Health and Social Services

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
General				
Regulatory Revenues				
Environmental Health Fees	25	35	35	62
Professional Licenses Fees	329	250	250	325
Vital Statistics Fees	140	130	130	139
Office of the Public Guardian Fees Program	-	-	-	50
Reciprocal Billing - Hospital Services	13,853	13,000	13,000	13,000
Reciprocal Billing - Physician Services	1,831	1,900	1,900	1,900
Special Allowances	753	800	800	800
Subrogated Claims and Other Recoveries	15	200	200	200
Recovery of Prior Years' Expenditures	5,763	-	-	-
	<u>22,709</u>	<u>16,315</u>	<u>16,315</u>	<u>16,476</u>
	<u>103,590</u>	<u>70,376</u>	<u>94,295</u>	<u>101,888</u>

Health and Social Services

Cost Shared Agreements

(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures				
Aging With Dignity Funding Agreement	-	710	1,420	3,152
Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	-	710	3,049	8,977
National Action Plan to End Gender Based Violence	-	-	1,178	1,439
Canada Health Transfer Top-Up to Reduce Surgical and Procedure Backlog	2,387	-	-	-
Canadian Chronic Disease Surveillance System Memorandum of Agreement	171	-	289	297
Canadian Congenital Anomalies Surveillance System Memorandum of Agreement	91	85	85	85
Canadian Hospitals Injury Reporting and Prevention Program Agreement	127	138	138	141
Crisis Hotlines Responding to Gender Based Violence	-	-	200	175
Dementia Strategic Fund	-	-	239	-
Emergency Treatment Fund Bilateral Agreement	190	-	-	-
Enhanced Monitoring of Seasonal Influenza and COVID Memorandum of Agreement	1	-	-	-
First Nation and Inuit Home and Community Care Agreement 2013-2020	1,252	-	685	-
First Nation and Inuit Home and Community Care Agreement 2020-2025	8,803	8,782	14,595	9,719
Health System Investments Agreement	715	-	1,748	940
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	2,209	-	-	-
Integrated Bilingual Human Resources for the Northwest Territories Health and Social Services System	75	-	-	-
Northern Wellness Agreement	9,434	8,303	15,923	14,117
On the Road to Wellness During and After Cancer Diagnosis Agreement	62	-	-	-
Pan-Canadian Pharmaceutical Alliance Agreement	78	73	73	73
Pan-Northern Child Welfare Administrative Data Development	158	-	-	-
Pan-Northern Data Project - Indigenous Knowledge and Engagement Agreement	17	-	-	-
Proof of Vaccination Fund	10,202	-	-	-
Safe Restart Agreement	377	-	343	-

Health and Social Services

Cost Shared Agreements

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Substance Use and Addictions Program - Cannabis Funding Requirements	2	-	-	-
Substance Use and Addictions Program - Health Outreach and Harm Reduction	443	-	1,417	-
Surveillance and Evaluation Capacity Building for Substance- Related Harms and Mental Wellness Needs	-	-	135	105
Territorial Health Investment Fund Agreement 2017-2021	1,782	-	652	-
Territorial Health Investment Fund Agreement 2021-2023	7,172	-	-	-
Territorial Health Investment Fund Agreement 2023-2028	-	-	-	10,000
Toll-Free Tobacco Quitline Agreement	58	100	100	100
Wastewater Surveillance	-	-	326	228
Yellowknife Temporary Day Shelter	533	-	-	-
	46,339	18,901	42,595	49,548

Descriptions of Cost Shared Agreements

Aging With Dignity Funding Agreement (3,152) - Funding from Health Canada to support home and community care activities, specifically the International Resident Assessment Instrument (InterRAI) Project and Infection Prevention and Control (IPAC), and long term care activities, specifically workforce stability and Long Term Care Standards. The agreement is in place until March 31, 2028.

Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities) (8,977) - Funding from Health Canada to focus on the shared health priorities of expanding access to health services, supporting health workers and reducing backlogs, modernizing health systems and improving access to quality mental health, substance use, and addictions services. The agreement is in place until March 31, 2026.

National Action Plan to End Gender Based Violence (1,439) - Funding from the Women and Gender Equality (WAGE) division of the federal government to build upon existing approaches and strategies at the federal and provincial/territorial levels to address gender based violence through support for victims, survivors and their families. The agreement is in place until March 31, 2028.

Health and Social Services

Cost Shared Agreements

(Information Item)

Canada Health Transfer Top-Up to Reduce Surgical and Procedural 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 expired March 31, 2023.

Canadian Chronic Disease Surveillance System (297) - 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, 2028.

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 (141) - 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.

Crisis Hotlines Responding to Gender Based Violence (175) - Funding from the Women and Gender Equality division of the federal government for existing crisis hotlines experiencing a rise in call volumes as a result of the COVID-19 pandemic in their provision of supports to those experiencing gender based violence, or de-escalation support to those at risk of perpetrating gender based violence. The agreement is in place until March 31, 2026.

Dementia Strategic Fund - Funding from the Public Health Agency of Canada to support the implementation of key elements of Canada's first national dementia strategy. The agreement expired March 31, 2024.

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 expired 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 Agreement 2013-2020 - 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 expired March 31, 2020.

First Nations and Inuit Home and Community Care Agreement 2020-2025 (9,719) - 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 and Social Services

Cost Shared Agreements

(Information Item)

Health System Investments Agreement (940) - Funding from Indigenous Services Canada for activities related to improving midwifery services in NWT communities, 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.

Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement - This funding has now been rolled into the new Aging With Dignity and Shared Health Priorities funding agreements.

Integrated Bilingual Human Resources for the Northwest Territories Health and Social Services System - Funding from the Société Santé en Français to improve access to bilingual health care professionals in official language minority communities. The agreement expired March 31, 2023.

Northern Wellness Agreement (14,117) - 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, 2025.

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 expired 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 well-being of children and families. The agreement expired 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.

Proof of Vaccination Fund - Funding from the Government of Canada to support provincial and territorial expenditures related to the implementation and maintenance of proof of vaccination programs. The agreement is in place until March 31, 2025.

Safe Restart Agreement - Funding from Health Canada to support provinces and territories in safely restarting their economies and building resilience to possible future surges in COVID-19, specifically to support wastewater monitoring and surveillance. This agreement expired March 31, 2023.

Health and Social Services

Cost Shared Agreements

(Information Item)

Substance Use and Addictions Program - 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.

Substance Use and Addictions Program - Health Outreach and Harm Reduction - Funding from Health Canada to improve care for street-involved individuals in the NWT, and to improve access to supports for vulnerable individuals experiencing substance use disorders. The agreement expired March 31, 2024.

Surveillance and Evaluation Capacity Building for Substance-Related Harms and Mental Wellness Needs (105) - Funding from the Public Health Agency of Canada to fund an epidemiologist position to improve data consistency, quality, and accuracy related to the impacts of substance use. The agreement is in place until March 31, 2025.

Territorial Health Investment Fund 2017-2021 - Funding from Health Canada to continue with the commitment to building a culturally respectful health and social services system, and 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.

Territorial Health Investment Fund 2021-2023 - 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 expired March 31, 2023.

Territorial Health Investment Fund 2023-2028 (10,000) - Funding from Health Canada to help offset the costs associated with medical travel, to further advance primary health care reform, for the system sustainability office to provide ongoing dedicated leadership, project management and analytical support, and to strengthen health human resources. The agreement is in place until March 31, 2028.

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, 2026.

Wastewater Surveillance (228) - Funding from Health Canada to continue the wastewater monitoring and surveillance program in the NWT. The agreement is in place until March 31, 2025.

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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Administrative and Support Services	78	2	-	80	74	2	-	76
COVID Secretariat	-	-	-	-	-	-	-	-
Health and Social Programs	98	2	-	100	89	2	-	91
Long Term and Continuing Care Services	17	-	-	17	18	-	-	18
Out of Territory Services	-	-	-	-	-	-	-	-
Supplementary Health Benefits	-	-	-	-	-	-	-	-
	193	4	-	197	181	4	-	185
Regional Allocation								
Headquarters	173	4	-	177	161	4	-	165
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	16	-	-	16
	193	4	-	197	181	4	-	185
Community Allocation								
Headquarters	173	4	-	177	161	4	-	165
Regional Offices	20	-	-	20	20	-	-	20
Other	-	-	-	-	-	-	-	-
	193	4	-	197	181	4	-	185

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, reporting, communications and intergovernmental relations.

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

Human Resources include system human resources 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 strategic planning, project management, information management, and privacy leadership for enterprise information management and technology 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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Administration	24,422	23,566	24,618	22,512
Finance	5,027	4,815	4,815	4,863
Human Resources	7,613	7,248	7,434	7,401
Information Services	22,538	18,956	23,740	23,333
	59,600	54,585	60,607	58,109
Expenditure Category				
Compensation and Benefits	11,894	11,739	11,711	11,621
Grants, Contributions and Transfers	34,178	34,280	35,705	33,861
Amortization	3,900	744	744	280
Chargebacks	7,470	5,940	10,280	10,330
Computer Hardware and Software	24	50	50	50
Contract Services	1,290	850	1,095	1,050
Controllable Assets	11	-	-	-
Fees and Payments	186	197	242	191
Materials and Supplies	190	305	300	248
Purchased Services	276	334	334	332
Travel	102	146	146	146
Valuation Allowances	79	-	-	-
	59,600	54,585	60,607	58,109

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

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
French Language Services	835	970	970	970
Health and Social Services Authorities Funding	33,299	33,275	34,700	32,856
Tłı̨ch̨ Cultural Co-ordinator	44	35	35	35
Total Contributions	34,178	34,280	35,705	33,861

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 (32,856) - Funding to Health and Social Service Authorities for administration and support services.

Tłı̨ch̨ Cultural Co-ordinator (35) - The three parties (Tłı̨ch̨, 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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	78	2	-	80	74	2	-	76
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	78	2	-	80	74	2	-	76
Community Allocation								
Headquarters	78	2	-	80	74	2	-	76
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	78	2	-	80	74	2	-	76

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

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Compliance and Enforcement Operations	194	-	-	-
Policy and Corporate Services	250	-	-	-
	444	-	-	-
Expenditure Category				
Compensation and Benefits	300	-	-	-
Computer Hardware and Software	(24)	-	-	-
Contract Services	80	-	-	-
Fees and Payments	30	-	-	-
Purchased Services	33	-	-	-
Travel	16	-	-	-
Utilities	9	-	-	-
	444	-	-	-

Health and Social Services

Health and Social Programs

Activity Description

Adult Support Services include supports to adults to navigate and access GNWT and community-based programs and services to enable independent living. This includes Adult Service Workers and the Office of the Public Guardian which is governed by the *Public Guardianship and Trusteeship Act*.

Child and Family Services provide services to ensure the best interests of children, youth and families; maintain family unity; and promote the strength of communities. Services include prevention supports, family preservation and protection, which are available and provided to each of the 33 communities in the NWT. Services delivery frameworks are set out in the NWT's *Child and Family Services Act*, the *Aboriginal Custom Adoption Recognition Act*, and the federal *Act Respecting First Nations, Inuit and Metis Children, Youth and Families*. The Department is responsible for developing practice standards and training curriculums; monitoring overall system performance and compliance to legislated responsibilities; providing access to out of territory specialized services; and facilitation adoptions.

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 and Supplementary Health Benefit Programs.

Community Clinics and Health Centres provide primary care services, which are commonly 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 provides oversight for the health and social services system to embed cultural safety, social determinants of health, community development, and public engagement into service delivery. Key activities include leading reform initiatives and renewal of policies and programs, designing integrated and person-centered service delivery, and prioritizing Indigenous health and wellness, together with Indigenous communities and governments.

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 the Health and Social Services Authorities like community counselling as well as through partnerships with Indigenous and other community groups for the provision of land-based programming.

Cultural Safety and Anti-Racism provides direction, guidance, and support for a shared vision of a culturally safe GNWT system to eradicate anti-Indigenous racism. Activities include incorporating cultural safety and anti-racism knowledge and research into policies, practices and education programs.

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

Health and Social Services

Health and Social Programs

Activity Description

Hospital Services includes all activities associated with the provision of inpatient and ambulatory outpatient services in the NWT hospitals. It includes the units that co-ordinate admission and discharge of patients, and maintain health records, and those that provide operational support services such as housekeeping and laundry services, security, bio-medical engineering, and facility maintenance. Population Health services are provided through the coordination and ongoing management of health prevention, health promotion and health protection activities for the NWT led by the Office of the Chief Public Health Officer. This includes development of program standards, surveillance, monitoring and evaluation in the areas of public health and community wellness, environmental public health, and communicable disease control including surge response initiatives. The Epidemiology unit and public health registries set out legislated requirements for the health and social services system and in some cases, premises and persons in the NWT.

Specialty 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 and Otolaryngology (ENT).

Health and Social Services
Health and Social Programs
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Adult Support Services	1,562	1,575	1,575	1,575
Child and Family Services	41,840	41,845	47,124	46,945
Client Support Services	2,122	1,627	1,627	1,613
Community Clinics and Health Centres	95,729	85,912	86,881	82,591
Community, Culture and Innovation	22,946	20,361	26,031	23,545
Community Mental Wellness and Addictions Recovery	19,759	20,468	25,282	26,092
Cultural Safety and Anti-Racism	1,381	475	2,022	1,328
Family Violence Prevention	3,959	4,263	5,245	5,220
Hospital Services	154,829	152,494	162,635	158,198
Population Health	8,275	7,551	9,083	7,753
Specialty Services	30,029	29,629	29,629	29,726
	382,431	366,200	397,134	384,586
Expenditure Category				
Compensation and Benefits	15,392	13,266	15,280	14,904
Grants, Contributions and Transfers	303,542	289,860	313,915	315,740
Amortization	18,998	19,290	19,290	19,681
Computer Hardware and Software	62	32	41	24
Contract Services	22,229	23,177	23,358	10,798
Controllable Assets	1,216	1,302	1,302	1,352
Fees and Payments	19,398	17,521	20,202	18,892
Loss on Sale of Assets	41	-	-	-
Materials and Supplies	527	756	1,244	785
Purchased Services	445	570	791	755
Travel	581	426	1,711	1,655
	382,431	366,200	397,134	384,586

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Medical Professional Development	41	41	41	41
Contributions				
Anti-Poverty Fund	1,748	1,750	1,750	1,750
Anti-Racism Patient Navigators	25	-	-	-
Child and Family Services Fund	250	222	222	222
Community Based Suicide Prevention Fund	226	225	795	795
Community Wellness and Addictions Recovery Support Fund	2,222	3,055	3,055	3,055
Early Childhood Development Fund	206	349	349	349
Family Violence Prevention Fund	223	404	1,386	1,361
Health and Social Services Authorities Funding	290,135	276,291	294,092	297,900
Health Promotion Strategic Fund	402	588	588	589
Healthy Choices Fund	368	418	418	418
Healthy Family Program	292	292	292	292
Mental Wellness and Addictions Recovery Capacity Building Fund	112	100	100	100
Mental Wellness and Addictions Recovery Fund	67	125	125	125
Northern Wellness Initiatives	7,084	6,000	10,462	8,743
Wastewater Surveillance	141	-	240	-
	303,501	289,819	313,874	315,699
Total Grants and Contributions	303,542	289,860	313,915	315,740

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 (795) - Funding to support community based suicide prevention projects, including groups, workshops, after school programs and land based programs.

Community Wellness and Addictions Recovery Support Fund (3,055) - Funding to support regional Indigenous governments, community governments, and non-government Indigenous organizations in the NWT to deliver mental wellness and addictions recovery supports and ensure there are culturally relevant and community-based options for individuals living with mental health and addictions.

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 (1,361) - Funding to support organizations that offer programs to protect, assist and shelter families affected by violence.

Health and Social Services Authorities Funding (297,900) - Funding to Health and Social Services Authorities for Health and Social programs.

Health Promotion Strategic Fund (589) - 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 Choices Fund (418) - 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 Tłı̨chǫ Government in promoting nurturing parent - child relationships.

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 (125) - Funding to support organizations in the delivery of mental health and addictions programming.

Northern Wellness Initiatives (8,743) - Funding from Indigenous Services Canada to support community, regional and territorial health and wellness initiatives throughout the NWT.

Health and Social Services

Health and Social Programs

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	78	2	-	80	69	2	-	71
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	16	-	-	16
	98	2	-	100	89	2	-	91
Community Allocation								
Headquarters	78	2	-	80	69	2	-	71
Regional Offices	20	-	-	20	20	-	-	20
Other	-	-	-	-	-	-	-	-
	98	2	-	100	89	2	-	91

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 nursing care and support for personal care and daily living activities for individuals who are not able to perform these activities on their own.

Long Term Care and Supported Living are home-like facilities that provide care and services for people who no longer are able to live independently or who require onsite nursing care, 24-hour supervision, or personal support. Supported living services provide support to adults with disabilities so that they can live as independently as possible in their own homes or in accommodations provided by a support living service provider.

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

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Home Care and Support Services	23,650	21,210	28,062	24,145
Long Term Care and Supported Living	41,092	46,743	48,567	48,512
	64,742	67,953	76,629	72,657
Expenditure Category				
Compensation and Benefits	2,375	2,420	2,713	2,466
Grants, Contributions and Transfers	59,326	61,560	68,634	66,212
Amortization	1,009	3,016	3,016	3,080
Computer Hardware and Software	96	39	3	39
Contract Services	1,777	612	1,652	551
Controllable Assets	2	-	-	-
Fees and Payments	80	35	259	35
Interest	1	1	1	1
Materials and Supplies	13	95	85	98
Purchased Services	26	51	100	51
Travel	37	124	166	124
	64,742	67,953	76,629	72,657

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

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Disabilities Fund	229	227	227	229
First Nations and Inuit Home and Community Care Initiatives	98	-	392	-
Health and Social Services Authorities Funding	57,809	60,543	67,225	65,193
Respite Fund	479	480	480	480
Seniors Fund	227	310	310	310
Supportive Care Initiative Fund	484	-	-	-
	59,326	61,560	68,634	66,212
Total Contributions	59,326	61,560	68,634	66,212

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.

First Nations and Inuit Home and Community Care Initiatives - Funding from Indigenous Services Canada to support home and community care clients.

Health and Social Services Authority Funding (65,193) - 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 well-being 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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	18	-	-	18
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	17	-	-	17	18	-	-	18
Community Allocation								
Headquarters	17	-	-	17	18	-	-	18
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	17	-	-	17	18	-	-	18

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 in a residential/group home setting for extended periods of time in facilities outside the NWT, and specialized services for children and youth are explored with the child/youth, families and caregiver, when the needs cannot be met in territory.

Health and Social Services
Out of Territory Services
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Addictions Treatment Facilities	2,562	2,096	4,939	3,019
Medical Services	43,349	40,157	45,291	40,157
Residential Care	38,554	41,397	46,088	50,379
	84,465	83,650	96,318	93,555
Expenditure Category				
Grants, Contributions and Transfers	35,199	32,761	40,869	45,280
Contract Services	5,916	10,732	10,158	8,118
Fees and Payments	43,350	40,157	45,291	40,157
	84,465	83,650	96,318	93,555

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

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Health and Social Services Authorities Funding	35,199	32,761	40,869	45,280

Descriptions of Contributions

Health and Social Services Authority Funding (45,280) - Funding to Health and Social Services Authorities for out of territory services.

Health and Social Services

Supplementary Health Benefits

Activity Description

Supplementary Health Benefits include prescription drugs, medical supplies and equipment, dental and vision benefits, and certain medical travel benefits provided to residents who meet eligibility criteria. Benefits are provided through the Extended Health Benefits Policy, Métis Health Benefits, and the NWT Medical Travel Benefit Policy. These benefits do not include Non-Insured Health Benefits administered by the GNWT on behalf of Indigenous Services Canada.

Health and Social Services
Supplementary Health Benefits
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Extended Health Benefits	12,298	13,326	13,326	13,326
Medical Travel Benefits	27,628	19,240	24,856	19,240
Métis Health Benefits	3,105	2,755	2,755	2,755
	43,031	35,321	40,937	35,321
Expenditure Category				
Grants, Contributions and Transfers	27,628	19,240	24,856	19,240
Fees and Payments	15,403	16,081	16,081	16,081
	43,031	35,321	40,937	35,321

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

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Contributions				
Health and Social Services Authorities Funding	27,628	19,240	24,856	19,240

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Northwest Territories Health and Social Services Authority				
Administrative and Support Services				
Administration	11,677	11,862	12,144	10,694
Finance	2,474	2,217	2,217	2,217
Human Resources	4,953	5,060	5,212	5,209
Information Services	9,742	9,520	9,944	9,960
Health and Social Programs				
Adult Support Services	1,119	1,130	1,130	1,130
Child and Family Services	30,209	30,654	33,964	32,874
Community Clinics and Health Centres	75,346	70,815	71,575	67,346
Community, Culture and Innovation	8,511	7,642	7,814	7,627
Community Mental Wellness and Addictions				
Recovery	12,264	11,464	13,510	14,794
Cultural Safety and Anti-Racism	175	-	-	-
Family Violence Prevention	2,848	2,906	2,906	2,906
Hospital Services	91,920	86,333	93,632	102,330
Population and Public Health Services	416	218	218	218
Specialty Services	26,593	25,752	25,752	25,883
Long Term and Continuing Care Services				
Home Care and Support Services	14,728	7,904	7,944	10,109
Long Term Care and Supported Living	30,296	33,819	35,246	35,478
Out of Territory Services				
Residential Care	35,199	32,761	40,869	45,280
Supplementary Health Benefits				
Medical Travel Benefits	27,089	18,701	24,317	18,701
	385,559	358,758	388,394	392,756

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Hay River Health and Social Services Authority				
Administrative and Support Services				
Administration	978	978	1,318	961
Finance	422	422	455	435
Human Resources	1,391	1,444	1,478	1,460
Information Services	517	517	537	525
Health and Social Programs				
Child and Family Services	2,004	2,173	2,323	2,433
Community Clinics and Health Centres	7,198	6,091	6,300	6,137
Community, Culture and Innovation	336	336	336	330
Community Mental Wellness and Addictions				
Recovery	1,072	931	998	960
Family Violence Prevention	680	695	695	695
Hospital Services	13,125	13,155	13,821	13,449
Population and Public Health Services	61	-	-	-
Specialty Services	1,520	1,520	1,520	1,486
Long Term and Continuing Care Services				
Home Care and Support Services	1,454	946	1,027	948
Long Term Care and Supported Living	6,018	6,002	6,399	6,083
Supplementary Health Benefits				
Medical Travel Benefits	22	22	22	22
	36,798	35,232	37,229	35,924

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Tłjchq Community Services Agency				
Administrative and Support Services				
Administration	736	783	783	783
Finance	192	192	192	192
Human Resources	107	156	156	156
Information Services	110	124	124	124
Health and Social Programs				
Child and Family Services	5,959	5,427	6,721	6,708
Community Clinics and Health Centres	7,301	7,403	7,403	7,255
Community, Culture and Innovation	315	297	297	297
Community Mental Wellness and Addictions				
Recovery	1,076	1,114	1,114	1,114
Family Violence Prevention	31	31	31	31
Hospital Services	47	-	-	39
Population and Public Health Services	10	-	-	-
Long Term and Continuing Care Services				
Home Care and Support Services	1,544	839	839	825
Long Term Care and Supported Living	3,768	3,905	3,905	3,870
Supplementary Health Benefits				
Medical Travel Benefits	517	517	517	517
	21,713	20,788	22,082	21,911
Shared Contributions to Health and Social Services Authorities				
Administrative and Support Services	-	-	140	140
Health and Social Programs	-	204	2,032	1,858
Long Term and Continuing Care Services	-	7,128	11,865	7,880
	-	7,332	14,037	9,878
Total Funding to Health and Social Services Authorities	444,070	422,110	461,742	460,469

Health and Social Services

Health and Social Services Authorities

Active Position Summary (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Northwest Territories Health and Social Services Authority	1,351	124	-	1,475	1,362	130	-	1,492
Hay River Health & Social Services Authority	202	44	-	246	199	45	-	244
Tłı̨chǫ Community Services Agency	128	20	-	148	125	20	-	145
	<u>1,681</u>	<u>188</u>	<u>-</u>	<u>1,869</u>	<u>1,686</u>	<u>195</u>	<u>-</u>	<u>1,881</u>
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	756	57	-	813	781	62	-	843
Tłı̨chǫ	128	20	-	148	125	20	-	145
South Slave	324	60	-	384	319	61	-	380
Dehcho	101	15	-	116	99	15	-	114
Sahtu	107	19	-	126	104	19	-	123
Beaufort Delta	265	17	-	282	258	18	-	276
	<u>1,681</u>	<u>188</u>	<u>-</u>	<u>1,869</u>	<u>1,686</u>	<u>195</u>	<u>-</u>	<u>1,881</u>
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	1,368	132	-	1,500	1,386	139	-	1,525
Other	313	56	-	369	300	56	-	356
	<u>1,681</u>	<u>188</u>	<u>-</u>	<u>1,869</u>	<u>1,686</u>	<u>195</u>	<u>-</u>	<u>1,881</u>

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Health and Social Services

Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Canadian Hospital Injury Reporting and Prevention Program	19	-	-	-
Electronic Immunization Registry	6	-	-	-
Non-Insured Health Benefits	20,885	16,266	47,515	47,043
Northern Wellness Agreement	151	-	-	-
Pan-Canadian Public Health Network	1	-	-	-
Pan-Northern Child Welfare Administrative Data Development	8	-	-	-
Pan-Territorial Health Investment Fund, e-Mental Health	145	-	-	-
Tłıchq Land Claim Implementation	-	-	65	67
	21,215	16,266	47,580	47,110

Descriptions of Work Performed on Behalf of Others

Canadian Hospital Injury Reporting and Prevention Program - Funding from the Public Health Agency of Canada to expand unintentional injury surveillance in the NWT.

Electronic Immunization Registry - Funding from the Public Health Agency of Canada to develop an electronic immunization registry in the NWT to meet requirements outlined in the *NWT Public Health Act*.

Non-Insured Health Benefits (47,043) - Funding from Indigenous Services 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 Indigenous Services Canada for health and wellness programs in the following areas: healthy child development, mental wellness and healthy living.

Pan-Canadian Public Health Network - Funding from the Federal/Provincial/Territorial Ministries of Health to support the Provincial/Territorial Co-Chair of the Pan-Canadian Public Health Network Council.

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 well-being of children and families.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

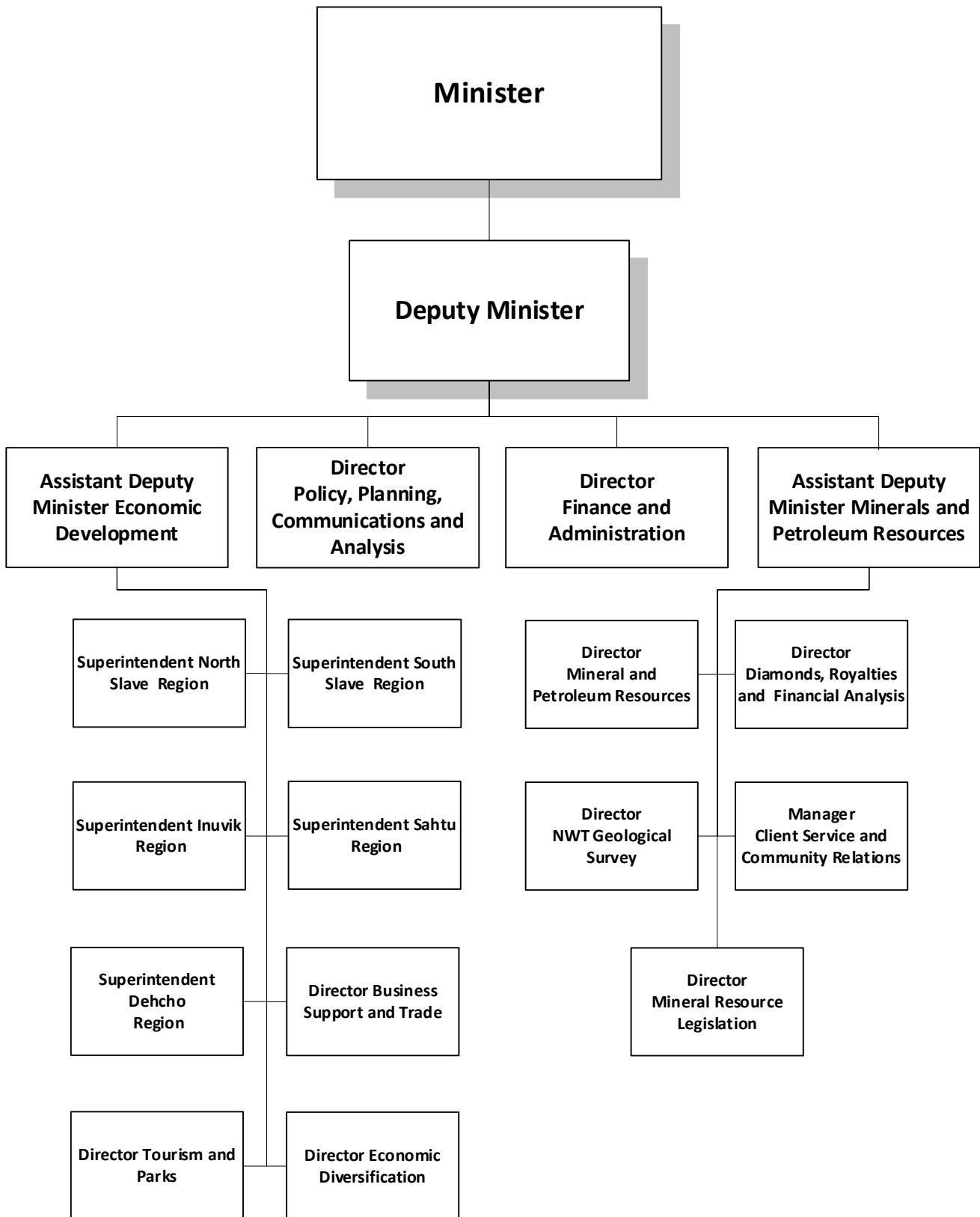
Pan-Territorial Health Investment Fund, e-Mental Health and Other Innovative Strategies - Funding provided by the Government of Nunavut to develop strategies for the delivery of mental health services in remote northern communities.

Tłıchq Land Claim Implementation (67) - 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.

Industry, Tourism and Investment

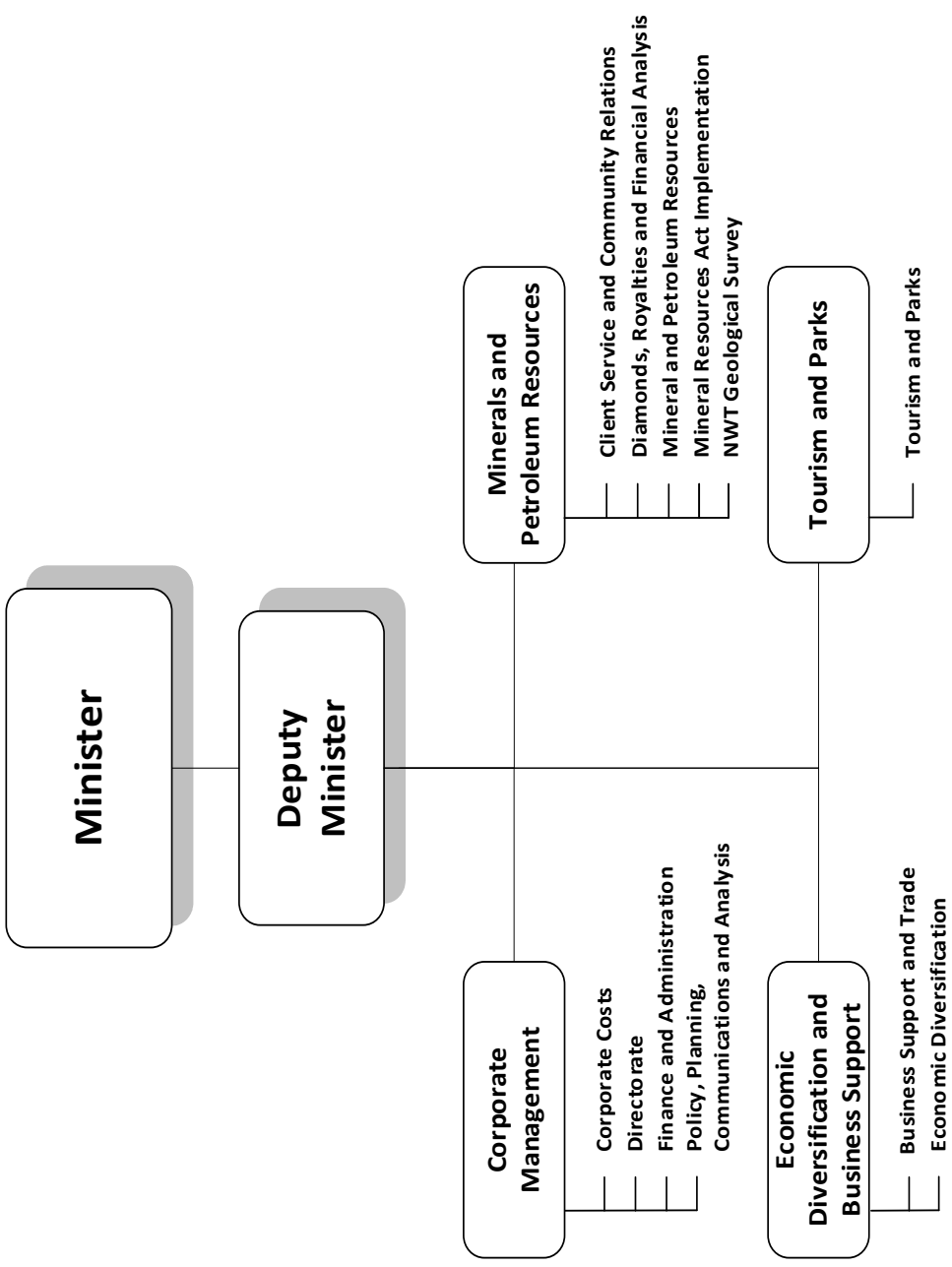
Industry, Tourism and Investment

Organizational Chart



Industry, Tourism and Investment

Accounting Structure Chart

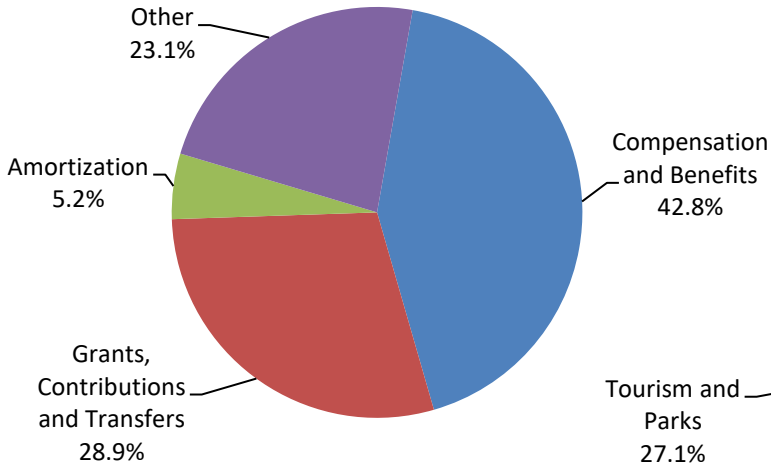


Industry, Tourism and Investment

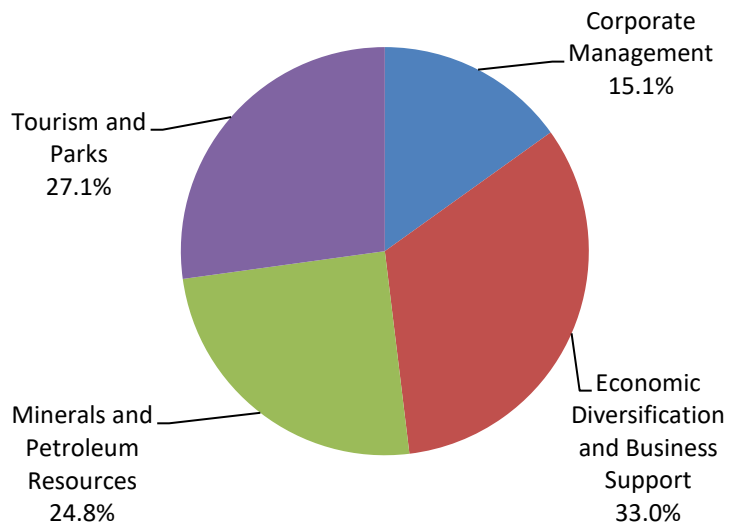
Graphs

Operations Expenditures

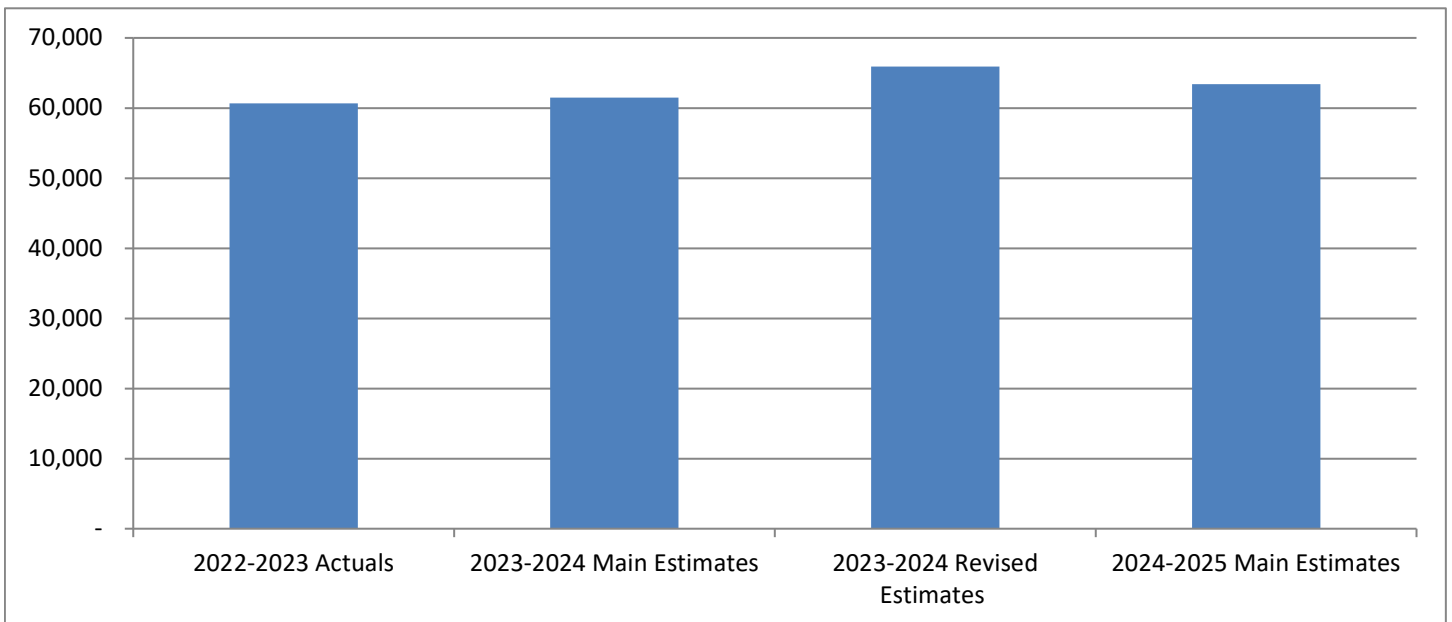
By Expenditure Category



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; advance creative and traditional economies such as arts and fine craft, film, fur, agriculture, and commercial fishing; 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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Corporate Management	8,871	9,253	9,342	9,579
Economic Diversification and Business Support	18,492	18,959	23,196	20,897
Minerals and Petroleum Resources	17,460	16,469	16,596	15,690
Tourism and Parks	15,828	16,795	16,795	17,226
	60,651	61,476	65,929	63,392
Expenditure Category				
Compensation and Benefits	26,382	27,744	27,871	27,071
Grants, Contributions and Transfers	19,009	19,162	20,995	18,345
Amortization	1,953	2,460	2,460	3,266
Chargebacks	968	1,035	1,124	1,122
Computer Hardware and Software	189	216	216	210
Contract Services	6,671	6,490	8,894	9,178
Controllable Assets	158	251	251	241
Fees and Payments	1,231	583	583	528
Materials and Supplies	1,545	1,486	1,486	1,344
Purchased Services	979	922	922	930
Travel	927	578	578	599
Utilities	622	549	549	558
Valuation Allowances	17	-	-	-
	60,651	61,476	65,929	63,392
Total Revenues	47,919	62,785	22,658	35,058
Total Active Positions		190		184
Infrastructure Investment	12,306	3,078	9,382	4,428

Industry, Tourism and Investment

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Federal Cost Shared	7,498	732	2,467	1,283
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	2,576	4,016	4,016	4,001
Minerals, Oil and Gas Royalties	35,356	56,868	13,421	26,801
	37,932	60,884	17,437	30,802
General				
Regulatory Revenues				
Tourism Operators Licences	-	-	16	29
Park Permits and Other Fees	1,012	840	840	1,273
Nominee Program	-	6	6	11
Program				
Third Party Recoveries	703	323	450	28
Service and Miscellaneous				
Fish Sales	-	-	1,442	1,622
Geological Materials Storage Facility Access Fees	-	-	-	10
Recovery of Prior Years' Expenditures	774	-	-	-
	2,489	1,169	2,754	2,973
	47,919	62,785	22,658	35,058

Industry, Tourism and Investment

Cost Shared Agreements

(Information Item)

(thousands of dollars)

	Percentage Externally Funded	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures					
Sustainable Canadian Agricultural Partnership Bilateral Agreement	60%	-	1,220	1,521	1,521
NWT Film and Media Sector	50%	-	-	615	595
		-	1,220	2,136	2,116

Descriptions of Cost Shared Agreements

Sustainable Canadian Agricultural Partnership Bilateral Agreement (1,521) - This is a bilateral cost shared Agreement signed between the Government of Canada and the GNWT. The funding allocated in the Sustainable Canadian Agriculture Partnership will be used to fund a number of programs aimed at building and expanding the agriculture sector in the NWT.

NWT Film and Media Sector (595) - This is a bilateral cost shared two-year project between the Government of Canada and the GNWT. The funding allocated is aimed at building capacity in the NWT's film and media sector and increase the NWT efforts to complete as a film friendly jurisdiction.

Industry, Tourism and Investment

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	43	1	-	44	43	1	-	44
Economic Diversification and Business Support	43	-	-	43	42	-	-	42
Minerals and Petroleum Resources	62	-	-	62	59	-	-	59
Tourism and Parks	23	-	18	41	24	-	15	39
	171	1	18	190	168	1	15	184
Regional Allocation								
Headquarters	103	1	-	104	100	1	-	101
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	-	6	26
	171	1	18	190	168	1	15	184
Community Allocation								
Headquarters	103	1	-	104	100	1	-	101
Regional Offices	63	-	13	76	63	-	13	76
Other	5	-	5	10	5	-	2	7
	171	1	18	190	168	1	15	184

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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 Management 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 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 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)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Corporate Costs	1,714	1,355	1,442	1,759
Directorate	2,595	2,697	2,699	2,678
Finance and Administration	1,484	1,850	1,850	1,942
Policy, Planning, Communications and Analysis	3,078	3,351	3,351	3,200
	8,871	9,253	9,342	9,579
Expenditure Category				
Compensation and Benefits	7,144	7,437	7,437	7,650
Amortization	15	19	19	19
Chargebacks	968	1,035	1,124	1,122
Computer Hardware and Software	19	23	23	23
Contract Services	82	94	94	94
Controllable Assets	55	1	1	1
Fees and Payments	102	95	95	97
Materials and Supplies	162	187	187	201
Purchased Services	135	194	194	201
Travel	181	145	145	148
Utilities	4	23	23	23
Valuation Allowances	4	-	-	-
	8,871	9,253	9,342	9,579

Industry, Tourism and Investment

Corporate Management

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	29	1	-	30	29	1	-	30
North Slave	2	-	-	2	2	-	-	2
Tłıchq	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
	43	1	-	44	43	1	-	44
Community Allocation								
Headquarters	29	1	-	30	29	1	-	30
Regional Offices	13	-	-	13	13	-	-	13
Other	1	-	-	1	1	-	-	1
	43	1	-	44	43	1	-	44

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

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 office located in Hay River.

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 Sustainable 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 Prosper NWT 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)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Business Support and Trade	11,396	12,223	13,598	11,397
Prosper NWT	2,102	2,072	2,079	1,579
Economic Diversification	4,994	4,664	7,519	7,921
	18,492	18,959	23,196	20,897
Expenditure Category				
Compensation and Benefits	6,049	6,230	6,230	6,059
Grants, Contributions and Transfers	10,646	11,048	12,881	10,658
Amortization	16	421	421	535
Computer Hardware and Software	33	21	21	21
Contract Services	534	492	2,896	2,954
Controllable Assets	16	5	5	5
Fees and Payments	322	225	225	168
Materials and Supplies	394	227	227	200
Purchased Services	199	188	188	170
Travel	265	88	88	113
Utilities	5	14	14	14
Valuation Allowances	13	-	-	-
	18,492	18,959	23,196	20,897

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

	(thousands of dollars)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Advance the Knowledge Economy	240	100	100	100
Canadian Agricultural Partnership	1,051	-	-	-
Commercial Fisheries	661	450	450	450
Community Futures	791	843	843	690
Community Transfer Initiatives	1,361	1,622	1,622	1,622
Economic Diversification and Business Support				
Contributions - Various	116	-	-	-
Film Industry Rebate Program	100	300	300	500
Great Northern Arts Festival	25	25	25	-
NWT Film and Media Sector	-	-	150	280
NWT Producer Incentive Pilot Project	100	-	-	-
Northern Food Development Program	533	550	550	425
Prosper NWT	2,102	2,072	2,079	1,579
Support for Entrepreneur and Economic Development	3,566	3,866	5,241	3,491
Sustainable Canadian Agricultural Partnership	-	1,220	1,521	1,521
	10,646	11,048	12,881	10,658
Total Contributions	10,646	11,048	12,881	10,658

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.

Canadian Agricultural Partnership - This is a bilateral cost shared agreement signed between the Government of Canada and the Government of the Northwest Territories (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 (690) - Contributions to help communities access funding for economic development.

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.

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

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

Film Industry Rebate Program (500) - 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 - 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.

NWT Film and Media Sector (280) - This is a bilateral cost shared agreement with the Canadian Northern Economic Development Agency. This funding will support the NWT Film and Media Sector by offering on-the-job film mentorship and NWT Film Locations Initiative to promote the NWT as a production destination.

NWT Producer Incentive Pilot Project - The program supports NWT producers at the pre-development and development stages of their film and television projects to develop creative and pitch materials to secure investments from broadcasters and financiers.

Northern Food Development Program (425) - 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.

Prosper NWT (1,579) - The purpose of the Prosper NWT 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.

Support for Entrepreneur and Economic Development (SEED) (3,491) - 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.

Sustainable Canadian Agricultural Partnership (1,521) - This is a bilateral cost shared agreement signed between the Government of Canada and the GNWT. The funding allocated in the Sustainable Canadian Agriculture Partnership will be used to fund a number of programs aimed at building and expanding the agriculture sector in the NWT.

Industry, Tourism and Investment

Economic Diversification and Business Support

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	13	-	-	13
North Slave	5	-	-	5	5	-	-	5
Tłıchq	2	-	-	2	1	-	-	1
South Slave	10	-	-	10	10	-	-	10
Dehcho	3	-	-	3	3	-	-	3
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	8	-	-	8	8	-	-	8
	43	-	-	43	42	-	-	42
Community Allocation								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	26	-	-	26	26	-	-	26
Other	4	-	-	4	3	-	-	3
	43	-	-	43	42	-	-	42

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

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. ITI 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)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Client Service and Community Relations	1,360	1,110	1,237	1,083
Diamonds, Royalties and Financial Analysis	4,269	4,281	4,281	3,920
Mineral and Petroleum Resources	4,673	4,224	4,224	3,911
Mineral and Petroleum Resources Act Implementation	731	564	564	901
NWT Geological Survey	6,427	6,290	6,290	5,875
	17,460	16,469	16,596	15,690
Expenditure Category				
Compensation and Benefits	9,150	9,605	9,732	8,984
Grants, Contributions and Transfers	2,289	2,097	2,097	1,885
Amortization	207	207	207	207
Computer Hardware and Software	113	140	140	134
Contract Services	3,861	3,336	3,336	3,458
Controllable Assets	21	28	28	18
Fees and Payments	566	120	120	120
Materials and Supplies	372	343	343	263
Purchased Services	480	296	296	332
Travel	363	265	265	261
Utilities	38	32	32	28
	17,460	16,469	16,596	15,690

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

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Indigenous Mineral Development Support Program	94	100	100	100
<i>Mineral Resources Act</i> Implementation	79	12	12	-
Mining Incentive Program	1,274	1,500	1,500	1,500
Minerals and Petroleum Resources - Various Contributions	19	-	-	-
NWT Chamber of Mines	252	55	55	55
Prospector Training	168	80	80	80
Scientific Collaborative Research Projects	403	350	350	150
Total Contributions	2,289	2,097	2,097	1,885

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** - 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 mineral resources.

Minerals and Petroleum Resources - Various Contributions - Contributions in support of the Resources and Energy Development Information Program.

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 (150) - 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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	54	-	-	54	51	-	-	51
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	8	-	-	8	8	-	-	8
	<u>62</u>	-	-	<u>62</u>	<u>59</u>	-	-	<u>59</u>
Community Allocation								
Headquarters	54	-	-	54	51	-	-	51
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	<u>62</u>	-	-	<u>62</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.

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*.

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. 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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Tourism and Parks	15,828	16,795	16,795	17,226
Expenditure Category				
Compensation and Benefits	4,039	4,472	4,472	4,378
Grants, Contributions and Transfers	6,074	6,017	6,017	5,802
Amortization	1,715	1,813	1,813	2,505
Computer Hardware and Software	24	32	32	32
Contract Services	2,194	2,568	2,568	2,672
Controllable Assets	66	217	217	217
Fees and Payments	241	143	143	143
Materials and Supplies	617	729	729	680
Purchased Services	165	244	244	227
Travel	118	80	80	77
Utilities	575	480	480	493
	15,828	16,795	16,795	17,226

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Community Tourism Coordinators	340	350	350	200
Community Tourism Infrastructure	181	300	300	300
Convention Bureau	100	100	100	100
Tourism and Parks - Various	131	-	-	-
Tourism Industry Contribution	3,308	3,656	3,656	3,656
Tourism Product Diversification Program	1,034	1,150	1,150	1,200
Tourism Restart Investment Program	768	-	-	-
Tourism Skills Development	51	50	50	50
Visitor Information Centres	161	411	411	296
Total Contributions	6,074	6,017	6,017	5,802

Descriptions of Contributions

Community Tourism Coordinators (200) - 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.

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.

Tourism Product Diversification Program (1,200) - 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.

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

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

Visitor Information Centres (296) - 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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	6	-	5	11	6	-	5	11
Tłıchǫ	-	-	-	-	1	-	-	1
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	-	6	8
	23	-	18	41	24	-	15	39
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	16	-	13	29	16	-	13	29
Other	-	-	5	5	1	-	2	3
	23	-	18	41	24	-	15	39

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

Prosper NWT

(Information Item)

The Prosper NWT 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)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
OPERATING RESULTS				
Revenues				
Government of Canada	218	327	327	585
Government of the Northwest Territories	2,888	2,794	2,801	2,301
Interest on Loans Receivable	2,104	2,633	2,633	2,510
Interest on Pooled Cash	582	218	218	901
Sales and Other Income	801	635	635	899
	6,593	6,607	6,614	7,196
Expenditures				
Advertising and Promotions	25	49	49	87
Amortization	27	27	27	20
Asset Retirement	72	-	-	13
Bad Debt (Recovery)	27	-	-	7
Bank Charges and Interest	29	29	29	29
Board Expenses	31	69	69	92
Business Service Centre	275	275	275	275
Compensation and Benefits	2,564	3,035	3,035	2,846
Computer and Communications	124	127	134	138
Cost of Goods Sold	825	607	607	704
Credit Loss (Net)	445	558	558	510
Grants, Contributions and Transfers	417	359	359	563
Insurance	32	33	33	30
Interest	831	860	860	1,467
Office and General	175	83	83	88
Professional Services	314	236	236	448
Rent	184	185	185	187
Repairs and Maintenance	26	-	-	46
Travel	22	90	90	81
Training and Workshops	17	-	-	86
Utilities	41	45	45	57
	6,503	6,667	6,674	7,774
Annual Surplus (Deficit)	90	(60)	(60)	(578)
Accumulated Surplus (Deficit), beginning of year	35,104	35,194	35,194	35,134
Accumulated Surplus (Deficit), end of year	35,194	35,134	35,134	34,556

Industry, Tourism and Investment

Prosper NWT

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15
Community Allocation								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	15,000	15,000	15,000	15,000
OPERATING RESULTS				
Income				
Revenue	214	215	215	200
Expenses				
Compensation and Benefits	-	45	45	28
Grants and Contributions	80	144	144	152
Travel	9	15	15	15
Other Expenses	10	11	11	5
	99	215	215	200
Annual Surplus (Deficit)	115	-	-	-
Accumulated Surplus (Deficit), beginning of year	103	-	218	218
Accumulated Surplus (Deficit), end of year	218	-	218	218

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

Note 2: The PRA allows for reasonable expenses incurred for the management, operation and administration of the Environmental Studies Management Board (ESMB) to be charged against the ESRF. The PRA sets out the duties and functions of the ESMB, including that the ESMB establish guidelines and procedures of the Fund. The Departments of Industry, Tourism and Investment (ITI) and Environment and Climate Change (ECC) 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	2024-2025	
		Main Estimates	Future Lease Payments
Visitor Centre	Dawson City	23	-
Visitor Centre	Inuvik	17	71
Tetlit Gwinjik Lookout	Inuvik	4	32
		44	103

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Gwich'in Land Claim Implementation	10	19	52	23
Sahtu Land Claim Implementation	7	43	140	51
Tłı̄chq Land Claim Implementation	-	13	108	16
	17	75	300	90

Descriptions of Work Performed on Behalf of Others

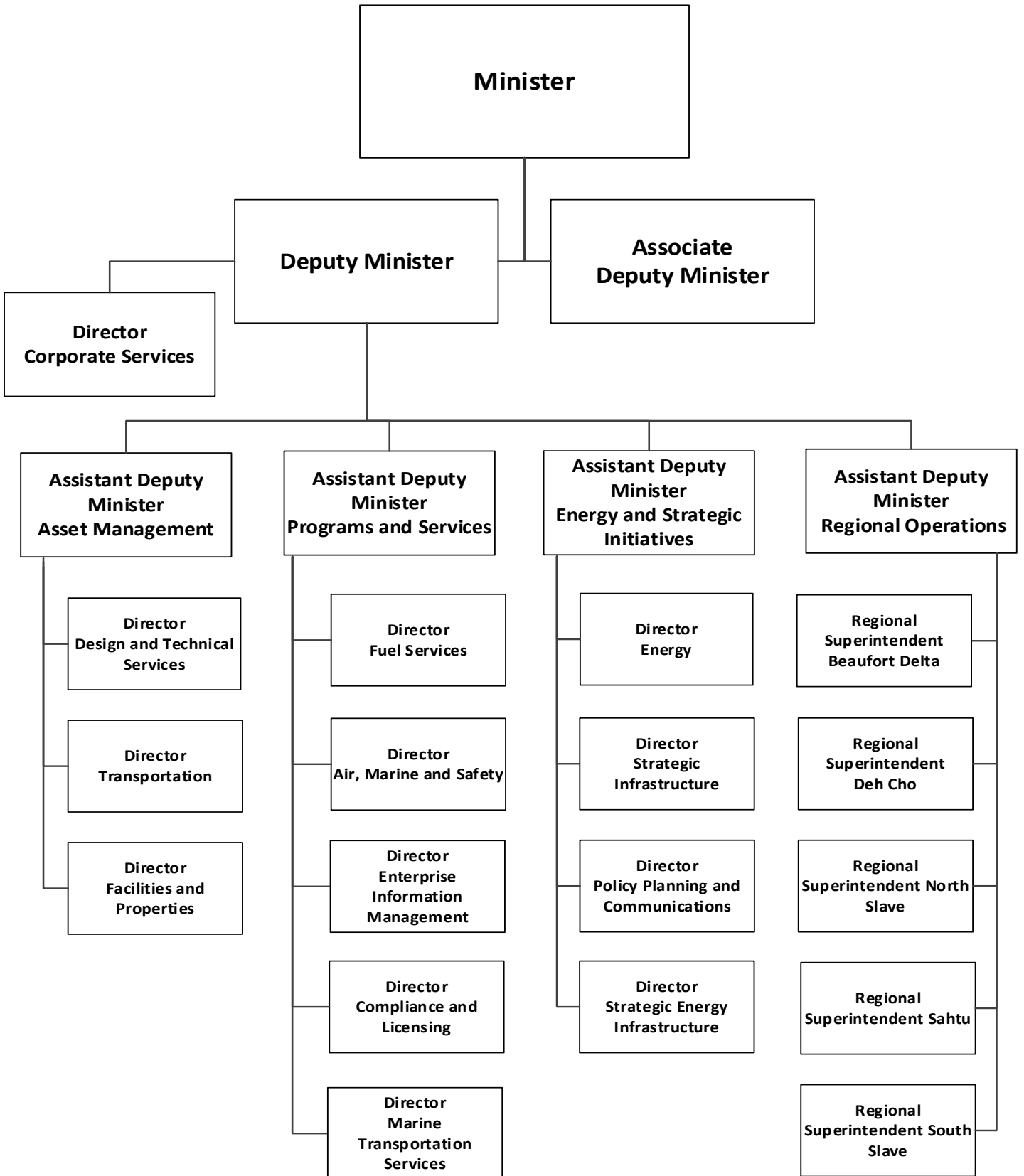
Gwich'in Land Claim Implementation (23) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Sahtu Land Claim Implementation (51) - 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.

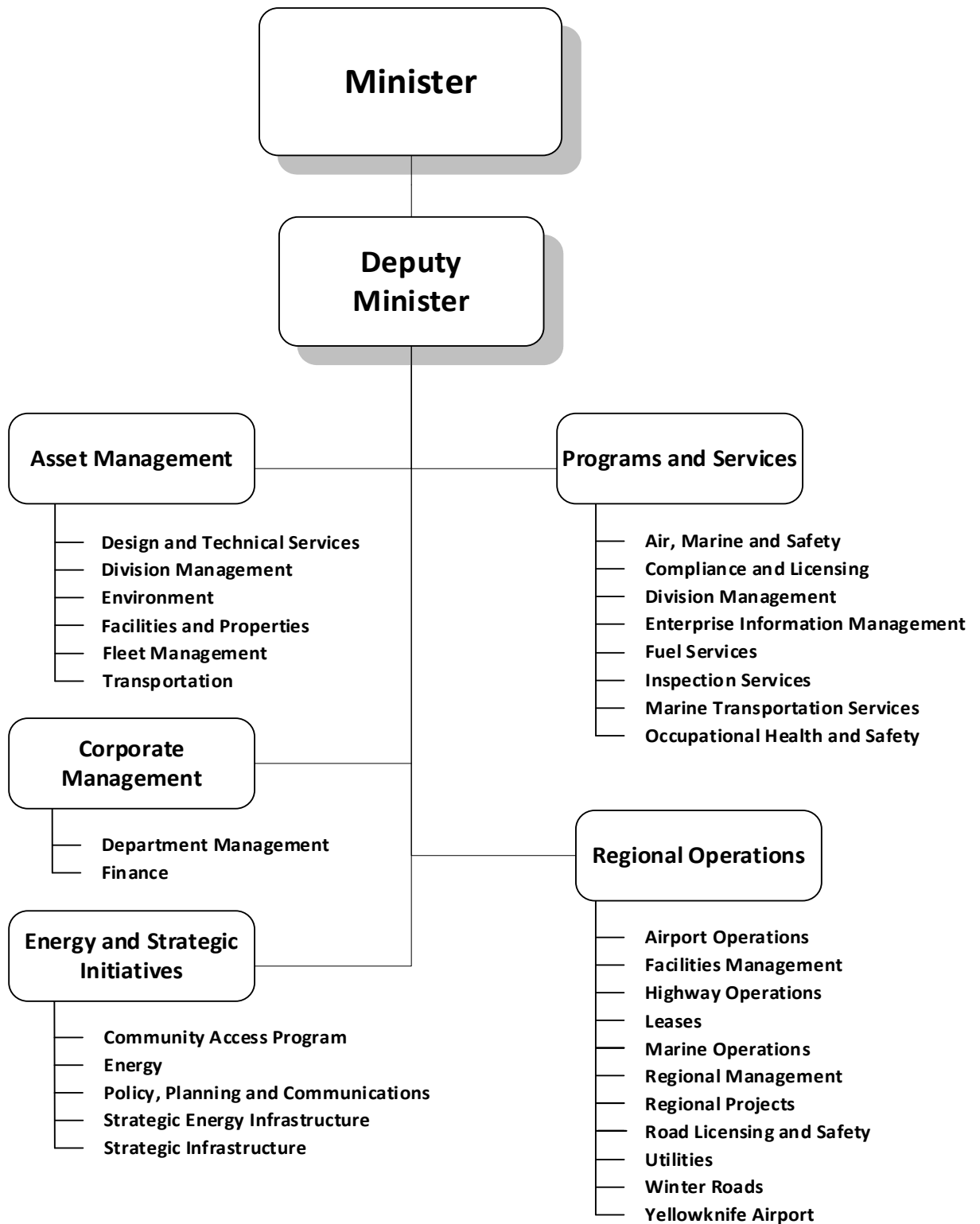
Tłı̄chq Land Claim Implementation (16) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̄chq implementation activities pursuant to the Tłı̄chq Implementation Plan.

Infrastructure

Infrastructure Organizational Chart



**Infrastructure
Accounting Structure Chart**

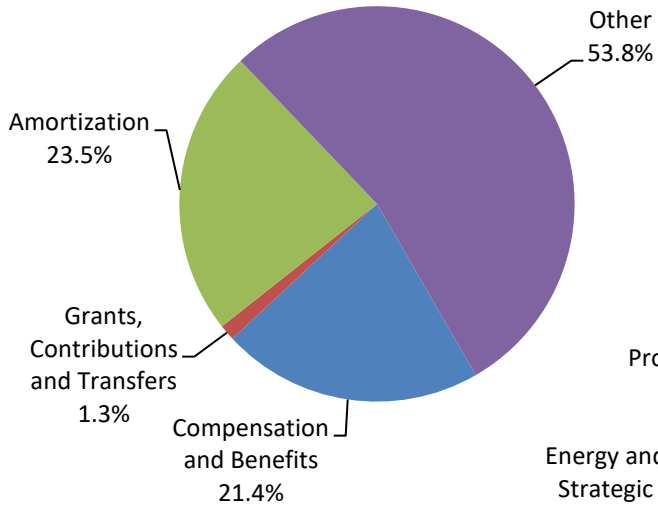


Infrastructure

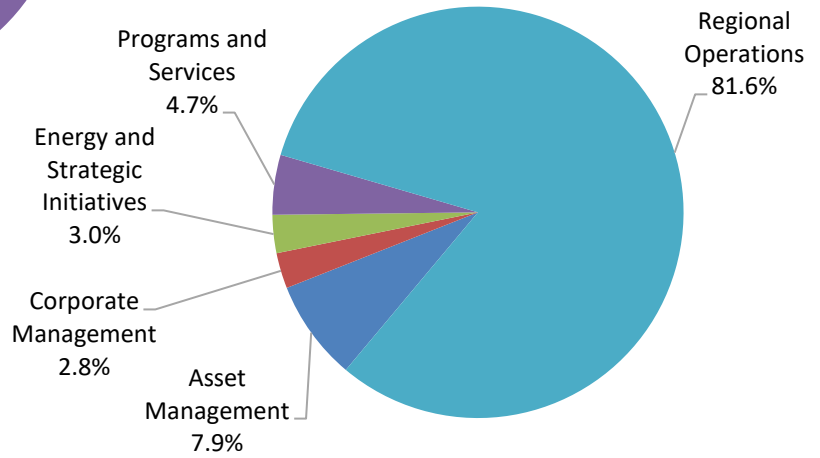
Graphs

Operations Expenditures

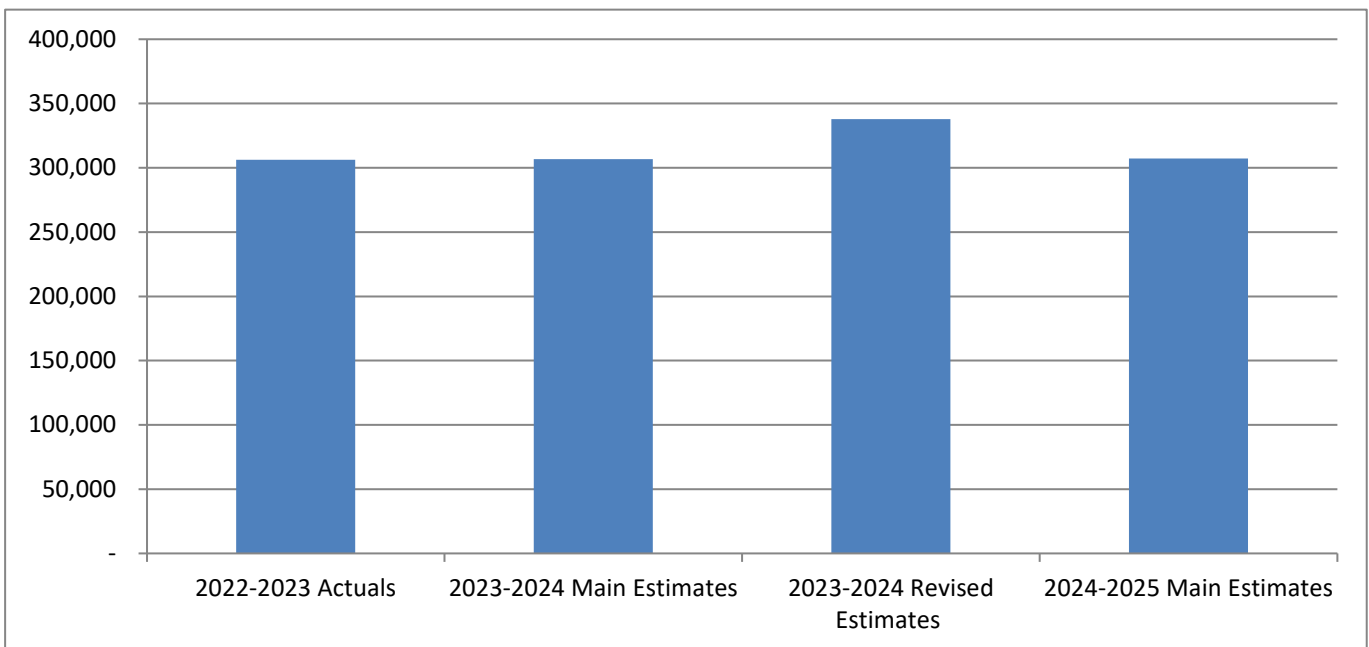
By Expenditure Category



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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Asset Management	16,634	18,146	24,274	24,275
Corporate Management	9,117	7,989	8,734	8,614
Energy and Strategic Initiatives	12,277	16,886	26,573	9,158
Programs and Services	24,433	15,328	29,728	14,575
Regional Operations	243,715	248,478	248,468	250,525
	306,176	306,827	337,777	307,147
Expenditure Category				
Compensation and Benefits	65,499	69,482	69,418	65,834
Grants, Contributions and Transfers	11,351	10,461	33,175	3,905
Amortization	66,984	71,033	71,033	72,058
Chargebacks	3,375	2,815	3,560	3,553
Computer Hardware and Software	713	993	995	764
Contract Services	85,886	91,402	98,667	96,500
Controllable Assets	135	333	333	333
Fees and Payments	6,136	562	564	564
Interest	4,800	4,800	4,800	4,800
Materials and Supplies	9,771	9,554	9,806	9,775
Purchased Services	2,000	2,010	2,025	2,018
Travel	1,958	1,834	1,852	1,732
Utilities	47,505	41,548	41,549	45,311
Valuation Allowances	63	-	-	-
	306,176	306,827	337,777	307,147
Total Revenues	138,824	168,035	189,242	176,266
Total Active Positions		454		444
Infrastructure Investment	135,377	192,572	238,179	199,129

Infrastructure
Revenue Summary
(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Transfer Payments				
Federal Cost Shared				
Disaster Mitigation and Adaption Fund				
Increased Fuel Storage Capacity	-	4,875	5,190	4,500
Inuvik Airports Surface Structure Adaption	(580)	3,194	3,194	2,700
Investing in Canada Infrastructure Program	29,537	65,410	65,916	55,400
Low Carbon Economy Leadership Fund	4,493	5,521	5,521	-
National Trade Corridor Fund				
Great Bear River Bridge	-	2,196	2,196	732
Mackenzie Valley Highway Environmental Assessment and Planning	5,181	7,687	7,687	7,473
Mount Gaudet Access Road	214	366	366	366
Slave Geological Province Access Corridor	-	7,035	7,035	6,975
New Building Canada Plan - Highway Capacity Improvements	19,285	13,397	16,306	5,550
Recommissioning of Sahtu Schools	15	-	-	-
Zero Emission Vehicle Infrastructure Program	-	114	114	-
Capital Transfers				
Airports Capital Assistance Program				
Fort Simpson Airport - Airfield Electrical Replacement	3,242	-	-	-
Fort Simpson Airport - Plow Truck	-	-	284	-
Fort Smith Airport - Loader	-	-	500	-
Fort Smith Airport - Surfaces Overlay	12,735	-	-	-
Mobile Heavy Equipment	791	-	-	-
Crown-Indigenous Relations and Northern Affairs Canada	-	-	1,550	450
Inuvik Airport Runway Extension	29,089	20,000	34,933	50,519
Oceans Protection Plan for Sealift and Resupply Improvement	-	-	210	-
Regional Air Transportation Initiative Agreement	979	-	-	-
Taltson Expansion Pre Construction	9,520	6,766	6,766	3,475
	114,501	136,561	157,768	138,140

Infrastructure
Revenue Summary
(Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
General				
Revolving Funds Net Revenue				
Yellowknife Airport Revolving Fund	1,811	870	870	395
Regulatory Revenues				
Airports - Landing and Other Fees	832	580	580	959
Inspection Services - Registrations	525	570	570	550
Inspection Services - Permits, Exams and Certifications	932	650	650	950
Road Licensing and Safety - License, Exams, and Other	1,274	1,200	1,200	1,300
Road Licensing and Safety - Permits and Registrations	5,971	6,150	6,150	6,000
Road Licensing and Safety - Toll Permits	4,151	4,050	4,050	4,200
Investment Income				
Investment Interest	1,224	979	979	1,388
Lease				
Airports Lease/Rental and Rental to Others	1,444	1,400	1,400	1,500
Beaufort Delta Education Council	146	146	146	146
Program				
National Safety Code	313	153	153	153
Nav Canada Occupancy Agreement	705	720	720	720
Royal Canadian Mounted Police	5,590	8,000	8,000	8,000
Third Party Recoveries	180	130	130	130
Service and Miscellaneous				
Hay River Access Corridor	34	70	70	70
Municipality of Wood Buffalo	408	506	506	506
Other Miscellaneous	358	180	180	3,175
Parks Canada	1,685	1,550	1,550	1,550
Redknife River Bridge	-	3,570	3,570	6,434
Recovery of Prior Years' Expenditures	(3,260)	-	-	-
	24,323	31,474	31,474	38,126
	138,824	168,035	189,242	176,266

Infrastructure

Cost Shared Agreements

(Information Item)

(thousands of dollars)

	Percentage Externally Funded	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures					
Beaufort Delta Education Council	100%	146	146	146	146
Hay River Access Corridor	100%	34	70	70	70
Low Carbon Economy Leadership Fund	81%	4,493	5,521	5,521	-
Municipality of Wood Buffalo	100%	408	506	506	506
National Safety Code	100%	153	153	153	153
Parks Canada	100%	1,685	1,550	1,550	1,550
Royal Canadian Mounted Police	100%	5,590	8,000	8,000	8,000
Crown-Indigenous Relations and Northern Affairs Canada Advancing Hydropower Work	100%	-	-	1,550	450
Zero Emission Vehicle Infrastructure	100%	-	114	114	-
		12,509	16,060	17,610	10,875

Descriptions of Cost Shared Agreements

Beaufort Delta Education Council (146) - Through a Memorandum of Agreement with the Beaufort-Delta Education Council (BDEC), the Department of Infrastructure provides direct services by leasing office space. Costs incurred by the Department on behalf of the BDEC 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 - 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 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.

Royal Canadian Mounted Police (8,000) - Through a Memorandum of Agreement (MOA) with the RCMP, to 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.

CIRNAC Advancing Hydropower Work (450) - An agreement with the Government of Canada under Northern Responsible Energy Approach for Community Heat and Electricity (REACHE) Program to fund the feasibility, environmental, engagement work associated with hydropower development, to implement a hydropower review and to increase engineering capacity within the Department.

Zero Emission Vehicle Infrastructure - Funding for the Zero Emission Vehicle Infrastructure Program for electric vehicle charging stations in collaboration with the Department of Natural Resources Canada.

Infrastructure

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Asset Management	65	-	-	65	62	-	-	62
Corporate Management	19	-	-	19	18	-	-	18
Energy and Strategic Initiatives	27	-	-	27	26	-	-	26
Programs and Services	60	-	-	60	56	-	-	56
Regional Operations	270	-	13	283	269	-	13	282
	441	-	13	454	431	-	13	444
Regional Allocation								
Headquarters	142	-	-	142	133	-	-	133
North Slave	53	-	1	54	52	-	1	53
Tłıchq	9	-	-	9	9	-	-	9
South Slave	102	-	-	102	102	-	-	102
Dehcho	52	-	12	64	52	-	12	64
Sahtu	25	-	-	25	25	-	-	25
Beaufort Delta	58	-	-	58	58	-	-	58
	441	-	13	454	431	-	13	444
Community Allocation								
Headquarters	142	-	-	142	133	-	-	133
Regional Offices	249	-	11	260	248	-	11	259
Other	50	-	2	52	50	-	2	52
	441	-	13	454	431	-	13	444

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
- Division Management
- Environment
- Facilities and Properties
- Fleet Management
- Transportation

Infrastructure
Asset Management
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Design and Technical Services	4,001	3,869	3,869	3,465
Division Management	320	361	6,489	7,265
Environment	555	385	385	577
Facilities and Properties	8,389	9,862	9,862	9,057
Fleet Management	338	264	264	264
Transportation	3,031	3,405	3,405	3,647
	16,634	18,146	24,274	24,275
Expenditure Category				
Compensation and Benefits	9,108	8,995	8,995	9,413
Grants, Contributions and Transfers	228	200	200	200
Amortization	3,258	4,666	4,666	3,961
Chargebacks	-	3	3	3
Computer Hardware and Software	204	117	119	119
Contract Services	3,216	3,328	9,418	9,844
Controllable Assets	12	11	11	11
Fees and Payments	20	79	81	81
Materials and Supplies	225	255	265	234
Purchased Services	44	140	155	148
Travel	313	335	343	243
Utilities	6	17	18	18
	16,634	18,146	24,274	24,275

Infrastructure
Asset Management
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Deh Gah Bridge Opportunities Grant	200	200	200	200
Contributions				
Permafrost Mapping	28	-	-	-
Total Grants and Contributions	228	200	200	200

Description of Grants and Contributions

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

Permafrost Mapping - Contribution for permafrost research to support our understanding of thaw sensitive terrain along the Dempster and Inuvik to Tuktoyaktuk Highways.

Infrastructure
Asset Management
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	59	-	-	59	56	-	-	56
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	5	-	-	5	5	-	-	5
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	65	-	-	65	62	-	-	62
Community Allocation								
Headquarters	59	-	-	59	56	-	-	56
Regional Offices	6	-	-	6	6	-	-	6
Other	-	-	-	-	-	-	-	-
	65	-	-	65	62	-	-	62

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Department Management	2,682	2,216	2,216	2,216
Finance	6,435	5,773	6,518	6,398
	9,117	7,989	8,734	8,614
Expenditure Category				
Compensation and Benefits	5,365	4,937	4,937	4,824
Chargebacks	3,375	2,768	3,513	3,506
Computer Hardware and Software	4	5	5	5
Contract Services	36	68	68	68
Controllable Assets	-	11	11	11
Fees and Payments	27	42	42	42
Materials and Supplies	30	64	64	64
Purchased Services	27	56	56	56
Travel	191	38	38	38
Valuation Allowances	62	-	-	-
	9,117	7,989	8,734	8,614

Infrastructure
Corporate Management
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	19	-	-	19	18	-	-	18
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	19	-	-	19	18	-	-	18
Community Allocation								
Headquarters	19	-	-	19	18	-	-	18
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	19	-	-	19	18	-	-	18

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

Energy and Strategic Initiatives

Activity Description

The Energy and Strategic Initiatives activity includes programs, services, and projects that plan and advance the government'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:

Community Access Programs

Energy

Policy, Planning and Communication

Strategic Infrastructure

Infrastructure
Energy and Strategic Initiatives
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Community Access Programs	1,253	1,498	1,508	-
Energy	8,497	12,641	22,318	6,631
Policy, Planning and Communications	2,071	2,089	2,089	2,227
Strategic Infrastructure	456	658	658	300
	12,277	16,886	26,573	9,158
Expenditure Category				
Compensation and Benefits	3,859	4,235	4,418	3,851
Grants, Contributions and Transfers	7,552	10,261	18,575	3,705
Amortization	8	8	8	-
Computer Hardware and Software	22	14	14	14
Contract Services	556	2,137	3,312	1,362
Controllable Assets	12	-	-	-
Fees and Payments	72	12	12	12
Materials and Supplies	74	82	87	87
Purchased Services	73	68	68	68
Travel	49	69	79	59
	12,277	16,886	26,573	9,158

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Alternative and Renewable Energy Research	-	70	70	70
Alternative Energy Technologies Program	200	200	200	200
Arctic Energy Alliance	1,600	1,600	1,600	1,496
Aurora Research Institute Energy Projects	100	70	70	-
Biomass District Heating Feasibility Study	400	-	-	-
Biomass Energy	205	100	100	100
Commercial Energy Conservation and Efficiency Program	200	200	200	200
Community Access Program	1,245	1,480	1,480	-
Community Government Retrofits	190	190	190	-
Community Renewable Energy Program	100	100	100	100
Electric Vehicle Charging Stations	50	114	114	360
Electricity System Analysis	-	30	30	-
Energy Action Plan				
Additional Energy Auditing Capacity	37	150	150	-
Community Energy Planning	-	200	200	50
Electric Bicycles Rebate	-	10	10	-
Electric On-The-Land Vehicles Rebate	-	20	20	-
Electric Vehicles Fast Charger Corridor	200	1,000	1,000	30
Electric Vehicles Rebate Program	46	200	200	153
Low-Income Program to Address Energy Poverty	-	200	200	200
Youth Energy Mentorship	-	50	50	-
Energy Efficiency Incentive Program	200	200	200	200
Energy Rating Services Support Program	150	150	150	150
Fort Liard Geothermal Study	5	-	-	-
Geological Data Study	25	-	-	-
High Efficiency Heating Solutions	25	-	-	-
Low Carbon Leadership Economy Fund:				
Commercial and Industrial Greenhouse Gas Grant	124	-	2,590	-
Government Greenhouse Gas Grant Fund	1,770	292	4,300	-
Incremental Arctic Energy Alliance Programs and Services	84	3,227	4,943	-
NWT Energy Corporation - Lease Agreement	98	96	96	96
NWT Energy Efficiency Projects	250	300	300	300
Students Against Drinking and Driving	-	12	12	-
Transmission Line Whatì	223	-	-	-
Tulita Solar Project	25	-	-	-
Total Contributions	7,552	10,261	18,575	3,705

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 and 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.

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 District Heating - Feasibility study to implement new biomass district heating systems in various NWT communities.

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 provided rebates to businesses to upgrade their buildings to improve energy efficiency.

Community Access Program - This program provided financial contributions and technical assistance to rural and remote communities for the construction and maintenance of community access roads.

Community Government Retrofits - This program assisted community governments in maintaining and upgrading their assets by conducting energy efficient retrofits.

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

Electric Vehicle Charging Stations (360) - Funding for the Zero Emission Vehicle Infrastructure Program for electric vehicle charging stations in collaboration with the Department of Natural Resources Canada.

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

Additional Energy Auditing Capacity - This funding was used to hire and train more evaluators to meet public demand for home energy evaluations and audits.

Community Energy Planning (50) - 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.

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

Electric Bicycles Rebate - Tied to the Energy Action Plan, this investment provided an additional action under the transportation strategic objective.

Electric On-the-Land Vehicles Rebate - This funding complemented the electric vehicles and electric bicycles rebates to create a combined program and is expected to reduce greenhouse gas emissions.

Electric Vehicles Fast Charger Corridor (30) - To leverage federal funding to help complete the electric vehicle charging corridor between Yellowknife and the Alberta border.

Electric Vehicles Rebate Program (153) - 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 low-income homeowners.

Youth Energy Mentorship - 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.

Low Carbon Economy Leadership Fund - 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.

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 - 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 Whatì - Contribution to early works on an extension of Snare Hydro system to the community of Whatì.

Tulita Solar Project - Funding for design, engineering, purchase and install of a 45 kW solar photovoltaic system for the community of Tulita as part of the overall 2030 Energy Strategy to support, secure, affordable and sustainable energy supply and use in the NWT.

Infrastructure
Energy and Strategic Initiatives

Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	27	-	-	27	26	-	-	26
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	27	-	-	27	26	-	-	26
Community Allocation								
Headquarters	27	-	-	27	26	-	-	26
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	27	-	-	27	26	-	-	26

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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

Infrastructure
Programs and Services
Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Air, Marine and Safety	5,182	4,691	4,691	4,434
Compliance and Licensing	3,447	3,596	3,596	3,596
Enterprise Information Management	2,327	2,928	2,928	2,422
Division Management	121	101	101	-
Fuel Services	4,047	1,875	1,875	2,108
Inspection Services	1,581	1,675	1,675	1,570
Marine Transportation Services	7,431	-	14,400	-
Occupational Health and Safety	297	462	462	445
	24,433	15,328	29,728	14,575
Expenditure Category				
Compensation and Benefits	8,689	9,029	9,029	8,274
Grants, Contributions and Transfers	3,571	-	14,400	-
Amortization	2,138	1,875	1,875	2,108
Chargebacks	-	9	9	9
Computer Hardware and Software	405	830	830	599
Contract Services	2,445	1,836	1,836	1,836
Controllable Assets	9	169	169	169
Fees and Payments	5,900	280	280	280
Materials and Supplies	340	460	460	460
Purchased Services	362	234	234	234
Travel	516	540	540	540
Utilities	58	66	66	66
	24,433	15,328	29,728	14,575

Infrastructure
Programs and Services
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Sach Harbour Airlift Grant to Fuel Services Division	1,923	-	-	-
Sach Harbour Airlift Grant to Marine Transportation Division	1,648	-	-	-
Marine Transportation Services	-	-	14,400	-
	<u>3,571</u>	<u>-</u>	<u>14,400</u>	<u>-</u>
Total Grants	<u>3,571</u>	<u>-</u>	<u>14,400</u>	<u>-</u>

Descriptions of Grants

Sachs Harbour Airlift - One time grant to Fuel Services Division to cover Sach Harbour airlift costs due to resupply challenges.

Sachs Harbour Airlift - One time grant to Marine Transportation Division to cover Sach Harbour airlift costs due to resupply challenges.

Marine Transportation Services - One time grant provided to the Marine Transportation Services Revolving Fund to cover projected 2023-2024 operating deficit and interest charges.

Infrastructure
Programs and Services
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	37	-	-	37	33	-	-	33
North Slave	6	-	-	6	6	-	-	6
Tłıchq	-	-	-	-	-	-	-	-
South Slave	6	-	-	6	6	-	-	6
Dehcho	6	-	-	6	6	-	-	6
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	5	-	-	5	5	-	-	5
	60	-	-	60	56	-	-	56
Community Allocation								
Headquarters	37	-	-	37	33	-	-	33
Regional Offices	17	-	-	17	17	-	-	17
Other	6	-	-	6	6	-	-	6
	60	-	-	60	56	-	-	56

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Airport Operations	14,015	18,068	17,172	15,600
Facilities Management	24,517	28,189	32,806	32,726
Highway Operations	102,133	107,236	107,487	108,169
Leases	34,395	33,422	33,422	32,765
Marine Operations	8,589	5,950	6,086	6,094
Regional Management	5,583	5,607	5,728	5,568
Regional Projects	3,386	4,347	3,163	3,163
Road Licensing and Safety	989	1,162	1,162	1,172
Utilities	43,289	38,274	35,219	38,981
Winter Roads	6,819	6,223	6,223	6,287
	243,715	248,478	248,468	250,525
Expenditure Category				
Compensation and Benefits	38,478	42,286	42,039	39,472
Amortization	61,580	64,484	64,484	65,989
Chargebacks	-	35	35	35
Computer Hardware and Software	78	27	27	27
Contract Services	79,633	84,033	84,033	83,390
Controllable Assets	102	142	142	142
Fees and Payments	117	149	149	149
Interest	4,800	4,800	4,800	4,800
Materials and Supplies	9,102	8,693	8,930	8,930
Purchased Services	1,494	1,512	1,512	1,512
Travel	889	852	852	852
Utilities	47,441	41,465	41,465	45,227
Valuation Allowances	1	-	-	-
	243,715	248,478	248,468	250,525

Infrastructure
Regional Operations
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	47	-	1	48	46	-	1	47
Tłıchq	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
	270	-	13	283	269	-	13	282
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	226	-	11	237	225	-	11	236
Other	44	-	2	46	44	-	2	46
	270	-	13	283	269	-	13	282

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

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 regions.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	1,175	1,175	1,175	1,175
OPERATING RESULTS				
Opening Balance	192	200	200	200
Net Purchase	96	100	100	100
Net Issues	(75)	(90)	(90)	(90)
Closing Balance	213	210	210	210

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	55,000	55,000	55,000	55,000
OPERATING RESULTS				
Revenues				
Sales of Petroleum Products	53,611	39,900	67,400	55,000
Other Revenue and Recoveries	40	100	100	-
	<u>53,651</u>	<u>40,000</u>	<u>67,500</u>	<u>55,000</u>
Expenditures				
Cost of Goods Sold	44,795	32,600	59,000	47,000
Commissions	3,213	2,500	3,200	3,200
Compensation and Benefits	2,510	2,300	2,300	2,500
Other Operations and Maintenance	2,765	2,500	2,900	2,200
Write-Down of Inventory to Net Realizable Value	7	100	100	100
	<u>53,290</u>	<u>40,000</u>	<u>67,500</u>	<u>55,000</u>
Annual Surplus (Deficit)	<u>361</u>	<u>-</u>	<u>-</u>	<u>-</u>
Petroleum Products Stabilization Fund				
Accumulated Surplus (Deficit), beginning of year	(2,724)	(2,723)	(2,363)	(2,363)
Annual Surplus (Deficit)	361	-	-	-
Accumulated Surplus (Deficit), end of year	<u>(2,363)</u>	<u>(2,723)</u>	<u>(2,363)</u>	<u>(2,363)</u>

Infrastructure
Petroleum Products Revolving Fund

Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

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

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	35,000	35,000	35,000	35,000
OPERATING RESULTS				
Revenues				
Marine Freight Transport	34,811	25,007	19,943	24,540
Charters	3,601	3,189	3,016	12,333
Shipyard	2,022	1,250	3,844	3,463
Container Sales and Rentals	988	314	624	939
Other Items (Grants and Contributions)	8,250	2,341	14,390	8,218
	<u>49,672</u>	<u>32,101</u>	<u>41,817</u>	<u>49,493</u>
Expenditures				
Fuel Sales and Delivery Costs	30,508	18,097	21,285	28,992
Shipyard, Terminal Operations	10,127	5,373	9,474	8,693
	<u>40,635</u>	<u>23,470</u>	<u>30,759</u>	<u>37,685</u>
Operating income	<u>9,037</u>	<u>8,631</u>	<u>11,058</u>	<u>11,808</u>
General Expenses				
Compensation and Benefits	1,679	1,551	1,744	1,947
Insurance	1,627	1,295	1,581	1,777
Interest	1,224	1,009	1,309	1,288
Utilities	542	436	713	657
Consulting and Legal Fees	110	320	52	96
Administration	1,242	1,007	1,601	1,587
Amortization	2,613	3,013	3,906	4,304
Loss on Disposal of Fixed Assets	-	-	152	152
	<u>9,037</u>	<u>8,631</u>	<u>11,058</u>	<u>11,808</u>
Annual Operating Surplus (Deficit)	-	-	-	-
Accumulated Operating Surplus (Deficit), beginning of year	-	(7,117)	-	-
Accumulated Operating Surplus (Deficit), end of year	<u>-</u>	<u>(7,117)</u>	<u>-</u>	<u>-</u>

Infrastructure

Marine Transportation Services Revolving Fund

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	10	-	-	10	10	-	-	10
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	10	-	-	10	10	-	-	10
Other	-	-	-	-	-	-	-	-
	10	-	-	10	10	-	-	10

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
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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	36,000	36,000	36,000	36,000
OPERATING RESULTS				
Revenues				
Aeronautical	5,754	5,000	5,600	5,600
Airport Improvement Fee	3,078	4,000	3,300	3,300
Deferred Revenue (AIF CATSA)	2,579	-	-	-
Non-Aeronautical	3,413	3,000	4,800	3,700
	<u>14,824</u>	<u>12,000</u>	<u>13,700</u>	<u>12,600</u>
Expenses				
Amortization	2,575	2,200	2,200	2,600
Compensation and Benefits	5,004	5,500	5,500	5,400
Bad Debt Expense	-	10	10	15
Computer Hardware and Software	204	250	250	390
Contract Services	1,609	2,000	2,300	2,180
Fees and Payments	14	40	10	20
Materials and Supplies	755	900	900	1,250
Purchased Services	72	60	60	55
Travel	5	30	10	30
Utilities	210	140	170	265
	<u>10,448</u>	<u>11,130</u>	<u>11,410</u>	<u>12,205</u>
Annual Operating Surplus (Deficit)	4,376	870	2,290	395
Accumulated Operating Surplus (Deficit), beginning of year	5,428	11,212	9,804	12,094
Accumulated Operating Surplus (Deficit), end of year	<u>9,804</u>	<u>12,082</u>	<u>12,094</u>	<u>12,489</u>
Accumulated Contributed Surplus (Deficit), beginning of year	37,062	37,062	37,062	37,062
Accumulated Contributed Surplus (Deficit), end of year	<u>37,062</u>	<u>37,062</u>	<u>37,062</u>	<u>37,062</u>
Total Accumulated Surplus (Deficit), end of year	<u>46,866</u>	<u>49,144</u>	<u>49,156</u>	<u>49,551</u>

Infrastructure

Yellowknife Airport Revolving Fund

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	36	-	-	36	36	-	-	36
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	36	-	-	36	36	-	-	36
Other	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36

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
Lease Commitments
(Information Item)

(thousands of dollars)

Type of Property	Community	2024-2025	
		Main Estimates	Future Lease Payments
Office Space	Aklavik	44	44
Office Space	Behchokq	967	2,399
Office Space	Fort Good Hope	3	-
Office Space	Fort Liard	16	-
Office Space	Fort McPherson	366	2,411
Office Space	Fort Providence	83	121
Office Space	Fort Resolution	90	82
Office Space	Fort Simpson	100	42
Office Space	Fort Smith	977	2,084
Office Space	Gameti	8	-
Office Space	Hay River	990	3,819
Office Space	Hay River Reserve	93	310
Office Space	Inuvik	648	1,563
Office Space	Łutsel K'e	23	35
Office Space	Norman Wells	364	766
Office Space	Tuktoyaktuk	102	102
Office Space	Wekweeti	17	4
Office Space	Yellowknife	12,599	125,938
		17,490	139,720

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Gwich'in Land Claim Implementation	5	5	5	6
Inuvialuit Implementation Funding	-	50	50	50
Sahtu Land Claim Implementation	5	5	5	6
Tłıchq Land Claim Implementation	-	14	14	16
Western Arctic Research Centre Warehouse Expansion - Inuvik	1,961	-	-	-
Yellowknife Education District No. 1 Wood Pellet Boiler	1,505	-	-	-
	3,476	74	74	78

Descriptions of Work Performed on Behalf of Others

Gwich'in Land Claim Implementation (6) - 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 (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.

Sahtu Land Claim Implementation (6) - 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 (16) - 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.

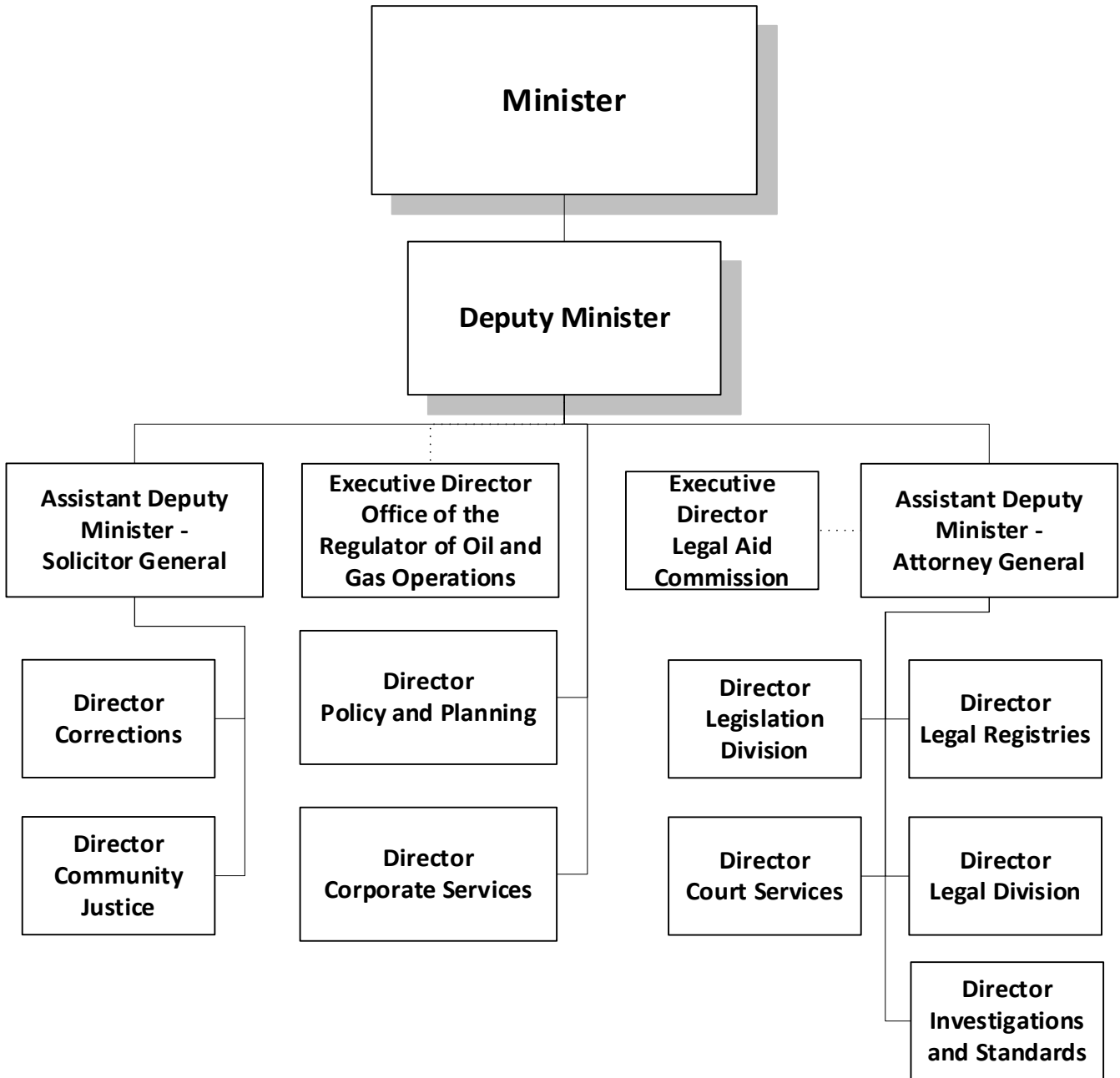
Western Arctic Research Centre Warehouse Expansion - Inuvik - The Aurora College initiated the Western Arctic Research Centre Expansion Project to improve and expand the existing infrastructure.

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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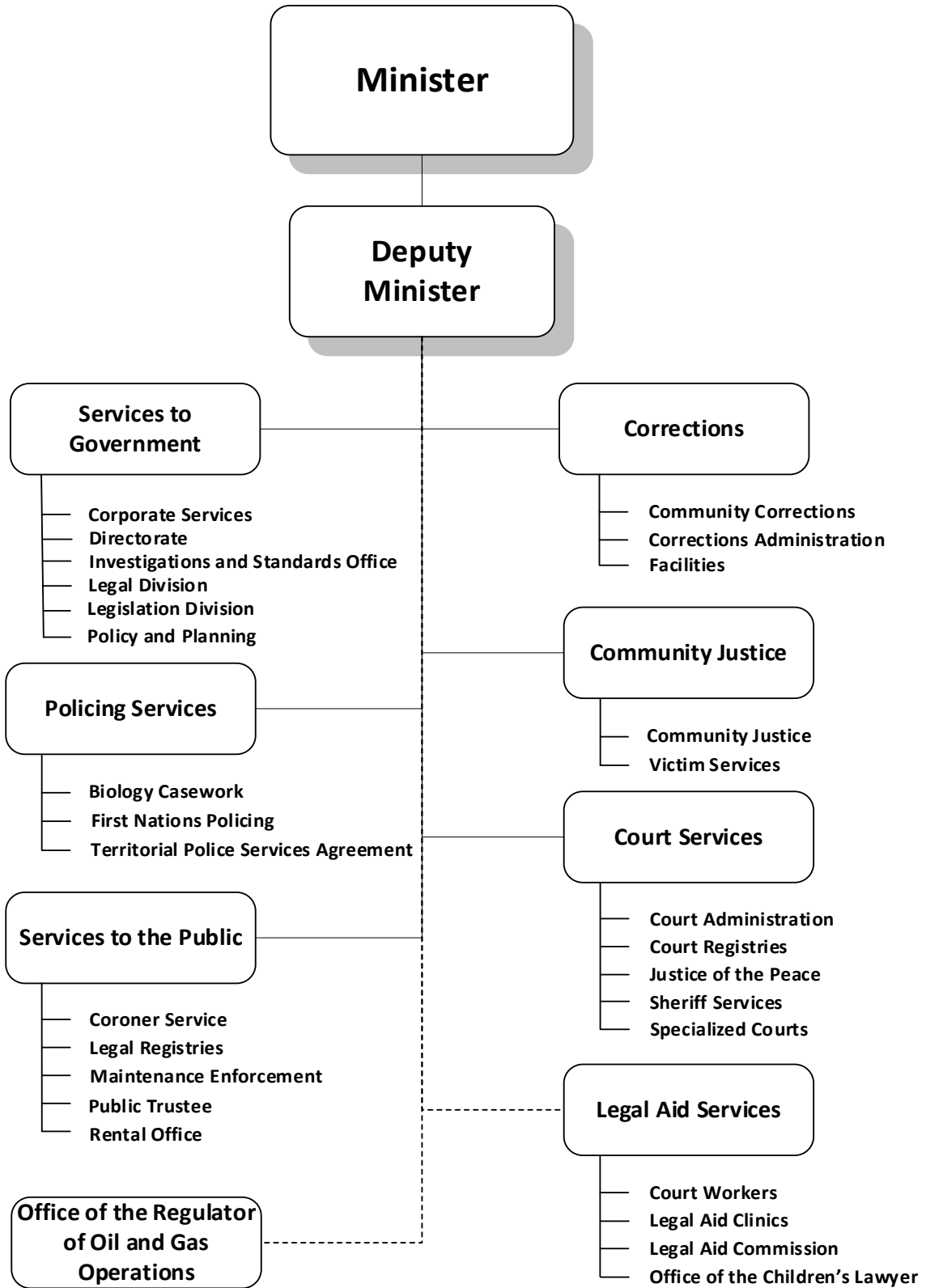
Justice

Justice
Organizational Chart



Justice

Accounting Structure Chart

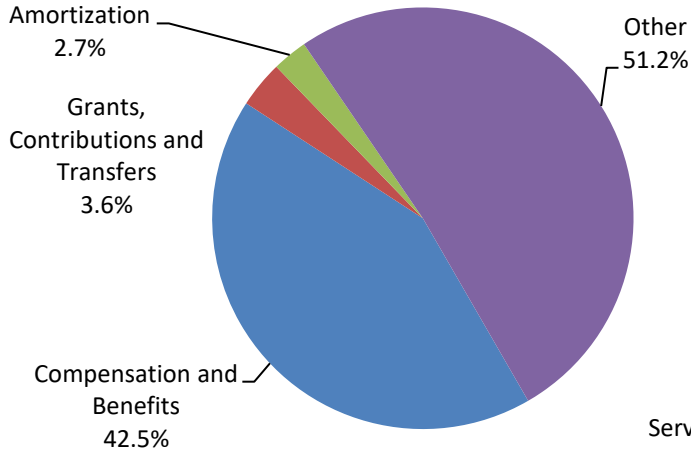


Justice

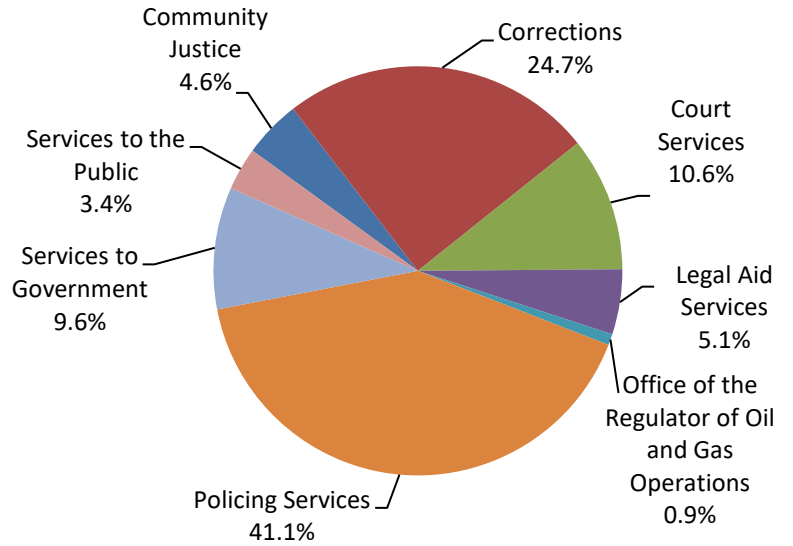
Graphs

Operations Expenditures

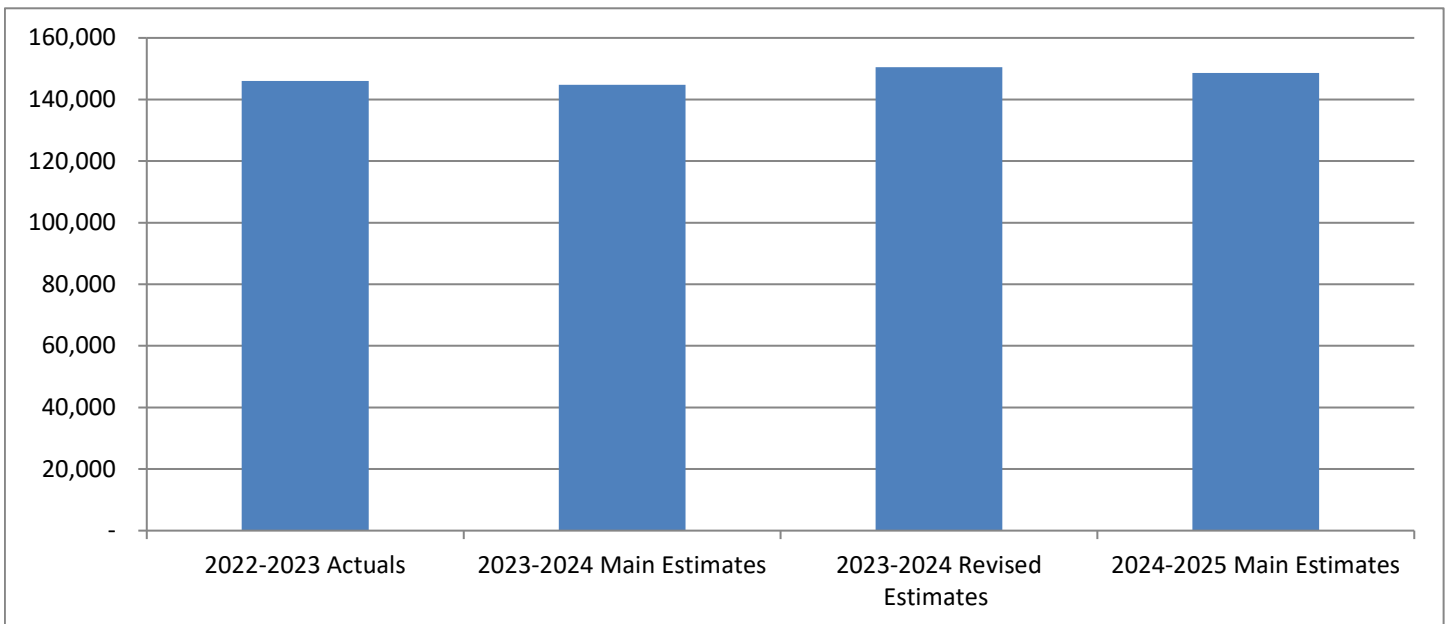
By Expenditure Category



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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Community Justice	6,683	6,411	7,384	6,759
Corrections	40,117	39,344	39,344	36,757
Court Services	16,992	15,321	15,621	15,765
Legal Aid Services	8,064	7,991	9,063	7,645
Office of the Regulator of Oil and Gas Operations	923	1,230	1,230	1,230
Policing Services	54,712	56,011	58,394	61,067
Services to Government	13,858	13,422	14,401	14,336
Services to the Public	4,649	5,029	5,029	5,027
	145,998	144,759	150,466	148,586
Expenditure Category				
Compensation and Benefits	66,598	65,714	66,163	63,197
Grants, Contributions and Transfers	4,945	5,277	5,931	5,331
Amortization	3,464	3,751	3,751	3,933
Chargebacks	2,510	1,783	2,773	2,696
Computer Hardware and Software	239	120	260	113
Contract Services	57,870	58,899	61,931	64,082
Controllable Assets	90	-	-	-
Fees and Payments	2,720	2,423	2,423	2,411
Materials and Supplies	2,188	2,597	2,669	2,544
Purchased Services	1,483	1,420	1,471	1,452
Travel	3,832	2,706	3,025	2,763
Utilities	46	69	69	64
Valuation Allowances	13	-	-	-
	145,998	144,759	150,466	148,586
Total Revenues	21,006	17,531	17,848	18,532
Total Active Positions		450		450
Infrastructure Investment	1,409	1,480	2,801	1,480

Justice

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Transfer Payments				
Access to Justice	3,626	2,998	2,998	2,812
Canadian Family Justice Fund	201	201	201	201
Capacity Building for Enforcement of Drug Impaired Driving	242	259	259	297
Drug Treatment Court Funding Program	109	-	-	300
Enhancing Victim Services	1,300	1,357	1,357	1,357
Gun and Gang Violence Action Fund	726	-	-	-
Implementation of the National Action Plan to End Gender Based Violence	-	-	317	292
Indigenous Justice Program	554	554	554	316
Intensive Rehabilitative Custody and Supervision	300	300	300	300
Public Safety Canada - Fort Liard Community Safety Officer Program	-	-	-	158
Youth Justice Services	3,340	2,893	2,893	2,893
	10,398	8,562	8,879	8,926
General				
Grants				
Indigenous Justice Program	15	-	-	-
Regulatory Revenues				
Access to Information and Protection of Privacy Fees	(1)	2	2	2
Court Fees and Fines	668	580	580	578
Land Title and Legal Registries Fees	7,854	6,745	6,745	7,898
Maintenance Enforcement Program Attachment Costs	10	12	12	11
Public Trustee Fees	120	145	145	120
Rental Office Fees	39	32	32	31
Operators Licenses	1	1	1	1
Program				
Air Charter Recoveries	237	156	156	173
Community Parole	2	7	7	4
Contract Management Committee Provincial Territorial Secretariat	125	147	147	149
Federal Exchange of Services	274	528	528	379
Inmate Recoveries	2	-	-	-
Legal Aid Repayments	9	9	9	7
Nunavut Exchanges of Services	611	605	605	253
Recovery of Prior Years' Expenditures	642	-	-	-
	10,608	8,969	8,969	9,606
	21,006	17,531	17,848	18,532

Justice
Cost Shared Agreements
(Information Item)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Operations Expenditures				
Access to Justice	8,064	2,998	4,070	2,812
Canadian Family Justice Fund	549	201	201	201
Capacity Building for Enforcement of Drug Impaired Driving	242	259	259	297
Drug Treatment Court Funding Program	328	-	300	300
Enhancing Victim Services	1,233	1,357	1,357	1,357
Gun and Gang Violence Action Fund	820	-	-	-
Implementation of the National Action Plan to End Gender Based Violence	-	-	317	292
Indigenous Justice Program	-	554	554	316
Intensive Rehabilitative Custody and Supervision	337	300	300	300
Public Safety Canada - Fort Liard Community Safety Officer Program	-	-	-	158
Youth Justice Services	2,282	2,893	2,893	2,893
	13,855	8,562	10,251	8,926

Descriptions of Cost Shared Agreements

Access to Justice (2,812) - 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 (297) - 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 (300) - 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 is in place until March 31, 2028.

Justice

Cost Shared Agreements

(Information Item)

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 on March 31, 2023.

Implementation of the National Action Plan to End Gender Based Violence (292) - An agreement with the Government of Canada - Women and Gender Equity division to provide program enhancements within the Department of Justice to reduce gender-based violence. The agreement is in place until March 31, 2027.

Indigenous Justice Program (316) - 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.

Public Safety Canada - Fort Liard Community Safety Officer Program (158) - An agreement with Public Safety Canada to aid in the pilot project in partnership with an NWT community intended to enhance community safety and wellness, prevent crime and establish community partnerships. The agreement is in place until March 31, 2026.

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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Justice	6	-	-	6	7	-	-	7
Corrections	238	-	-	238	238	-	-	238
Court Services	67	-	-	67	68	-	-	68
Legal Aid Services	39	-	-	39	37	-	-	37
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	31	1	-	32	31	1	-	32
	449	1	-	450	449	1	-	450
Regional Allocation								
Headquarters	84	-	-	84	84	-	-	84
North Slave	242	1	-	243	243	1	-	244
Tłıchq	3	-	-	3	3	-	-	3
South Slave	99	-	-	99	99	-	-	99
Dehcho	6	-	-	6	6	-	-	6
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	10	-	-	10	9	-	-	9
	449	1	-	450	449	1	-	450
Community Allocation								
Headquarters	84	-	-	84	84	-	-	84
Regional Offices	355	1	-	356	355	1	-	356
Other	10	-	-	10	10	-	-	10
	449	1	-	450	449	1	-	450

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Community Justice	3,783	3,360	4,016	3,416
Victim Services	2,900	3,051	3,368	3,343
	6,683	6,411	7,384	6,759
Expenditure Category				
Compensation and Benefits	956	951	1,083	1,086
Grants, Contributions and Transfers	4,938	5,089	5,743	5,143
Chargebacks	-	-	3	-
Computer Hardware and Software	55	-	-	-
Contract Services	144	150	240	215
Fees and Payments	139	50	50	50
Materials and Supplies	60	30	40	40
Purchased Services	135	18	18	18
Travel	256	123	207	207
	6,683	6,411	7,384	6,759

Justice
Community Justice
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Community Justice Committees and Projects	1,844	2,387	2,749	2,149
Gun and Gang Strategy	644	-	-	-
Men's Healing Program	292	297	589	589
Victims Assistance Support Projects	2,053	2,298	2,298	2,298
YWCA of Yellowknife	105	107	107	107
	4,938	5,089	5,743	5,143
Total Contributions	4,938	5,089	5,743	5,143

Descriptions of Contributions

Community Justice Committees and Projects (2,149) - 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 (589) - 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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	4	-	-	4	5	-	-	5
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	6	-	-	6	7	-	-	7
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	4	-	-	4	5	-	-	5
Other	-	-	-	-	-	-	-	-
	6	-	-	6	7	-	-	7

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Community Corrections	4,993	5,062	5,062	5,062
Corrections Administration	5,707	5,293	5,293	5,330
Facilities	29,417	28,989	28,989	26,365
	40,117	39,344	39,344	36,757
Expenditure Category				
Compensation and Benefits	33,541	32,364	32,364	29,848
Grants, Contributions and Transfers	-	179	179	179
Amortization	3,021	3,234	3,234	3,271
Computer Hardware and Software	19	-	-	-
Contract Services	528	447	447	435
Controllable Assets	20	-	-	-
Fees and Payments	296	451	451	444
Materials and Supplies	1,690	1,714	1,714	1,656
Purchased Services	359	397	397	387
Travel	605	501	501	485
Utilities	38	57	57	52
	40,117	39,344	39,344	36,757

Justice
Corrections
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Offender Reintegration	-	179	179	179

Descriptions of Contributions

Offender Reintegration (179) - Contribution funding available for offender reintegration activities.

Justice
Corrections
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	123	-	-	123	123	-	-	123
Tłıchq	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
	238	-	-	238	238	-	-	238
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	220	-	-	220	220	-	-	220
Other	9	-	-	9	9	-	-	9
	238	-	-	238	238	-	-	238

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Court Administration	947	1,012	1,012	1,159
Court Registries	12,301	10,250	10,250	10,250
Justice of the Peace	467	435	435	435
Sheriff Services	2,597	2,757	2,757	2,757
Specialized Courts	680	867	1,167	1,164
	16,992	15,321	15,621	15,765
Expenditure Category				
Compensation and Benefits	12,259	11,462	11,594	11,594
Amortization	380	433	433	580
Chargebacks	-	-	8	-
Computer Hardware and Software	21	5	5	5
Contract Services	1,320	740	809	814
Controllable Assets	41	-	-	-
Fees and Payments	262	212	212	212
Materials and Supplies	237	489	494	494
Purchased Services	626	614	665	665
Travel	1,840	1,357	1,392	1,392
Utilities	6	9	9	9
	16,992	15,321	15,621	15,765

Justice
Court Services
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	56	-	-	56	57	-	-	57
Tłıchq	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	67	-	-	67	68	-	-	68
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	65	-	-	65	66	-	-	66
Other	-	-	-	-	-	-	-	-
	67	-	-	67	68	-	-	68

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Court Workers	1,104	1,213	1,213	1,066
Legal Aid Clinics	2,719	3,553	3,553	3,553
Legal Aid Commission	3,948	2,801	3,873	2,801
Office of the Children's Lawyer	293	424	424	225
	8,064	7,991	9,063	7,645
Expenditure Category				
Compensation and Benefits	4,804	5,519	5,704	5,250
Amortization	39	39	39	39
Computer Hardware and Software	7	10	150	3
Contract Services	272	379	869	379
Controllable Assets	14	-	-	-
Fees and Payments	1,901	1,374	1,374	1,369
Materials and Supplies	35	89	146	79
Purchased Services	63	44	44	35
Travel	929	537	737	491
	8,064	7,991	9,063	7,645

Justice
Legal Aid Services
Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	32	-	-	32	31	-	-	31
Tłıchq	1	-	-	1	1	-	-	1
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	1	-	-	1
	39	-	-	39	37	-	-	37
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	38	-	-	38	36	-	-	36
Other	1	-	-	1	1	-	-	1
	39	-	-	39	37	-	-	37

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Office of the Regulator of Oil and Gas Operations	923	1,230	1,230	1,230
Expenditure Category				
Compensation and Benefits	701	697	697	697
Computer Hardware and Software	1	5	5	5
Contract Services	132	390	390	390
Controllable Assets	1	-	-	-
Fees and Payments	8	13	13	13
Materials and Supplies	10	34	34	34
Purchased Services	6	23	23	23
Travel	64	68	68	68
	923	1,230	1,230	1,230

Justice

Office of the Regulator of Oil And Gas Operations

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

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

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Biology Casework	274	183	183	183
First Nations Policing	1,721	655	3,038	3,929
Territorial Police Services Agreement	52,717	55,173	55,173	56,955
	54,712	56,011	58,394	61,067
Expenditure Category				
Contract Services	54,712	56,011	58,394	61,067

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 and 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)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Corporate Services	4,081	3,597	4,576	4,510
Directorate	1,658	1,210	1,210	1,210
Investigations and Standards Office	203	243	243	243
Legal Division	4,607	4,591	4,591	4,591
Legislation Division	1,779	1,849	1,849	1,849
Policy and Planning	1,530	1,932	1,932	1,933
	13,858	13,422	14,401	14,336
Expenditure Category				
Compensation and Benefits	10,618	10,594	10,594	10,595
Grants, Contributions and Transfers	7	9	9	9
Chargebacks	2,510	1,783	2,762	2,696
Computer Hardware and Software	54	44	44	44
Contract Services	331	477	477	477
Controllable Assets	11	-	-	-
Fees and Payments	45	110	110	110
Materials and Supplies	52	164	164	164
Purchased Services	144	183	183	183
Travel	73	55	55	55
Utilities	-	3	3	3
Valuation Allowances	13	-	-	-
	13,858	13,422	14,401	14,336

Justice
Services to Government
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
National Justice Issues	7	9	9	9

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)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	63	-	-	63	63	-	-	63
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	64	-	-	64	64	-	-	64
Community Allocation								
Headquarters	63	-	-	63	63	-	-	63
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	64	-	-	64	64	-	-	64

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

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;

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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Coroner Service	1,011	1,198	1,198	1,198
Legal Registries	2,093	2,210	2,210	2,210
Maintenance Enforcement	878	896	896	896
Public Trustee	398	498	498	496
Rental Office	269	227	227	227
	4,649	5,029	5,029	5,027
Expenditure Category				
Compensation and Benefits	3,719	4,127	4,127	4,127
Amortization	24	45	45	43
Computer Hardware and Software	82	56	56	56
Contract Services	431	305	305	305
Controllable Assets	3	-	-	-
Fees and Payments	69	213	213	213
Materials and Supplies	104	77	77	77
Purchased Services	150	141	141	141
Travel	65	65	65	65
Utilities	2	-	-	-
	4,649	5,029	5,029	5,027

Justice

Services to the Public

Active Positions (Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	4	-	-	4
North Slave	27	1	-	28	27	1	-	28
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	31	1	-	32	31	1	-	32
Community Allocation								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	27	1	-	28	27	1	-	28
Other	-	-	-	-	-	-	-	-
	31	1	-	32	31	1	-	32

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
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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Income				
Revenue	122	55	55	55
Expenses				
Contributions	131	110	110	110
Annual Surplus (Deficit)	(9)	(55)	(55)	(55)
Accumulated Surplus (Deficit), beginning of year	234	179	225	170
Accumulated Surplus (Deficit), end of year	225	124	170	115

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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
OPERATING RESULTS				
Income				
Revenue	61	5	5	5
Expenses				
Contributions	-	30	30	30
Annual Surplus (Deficit)	61	(25)	(25)	(25)
Accumulated Surplus (Deficit), beginning of year	115	90	176	151
Accumulated Surplus (Deficit), end of year	176	65	151	126

Justice

Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Estates Clerk	149	149	149	149
Gwich'in Land Claim Implementation	6	26	26	29
Provision of Assistance for Court Ordered Counsel	6	17	17	17
Sahtu Land Claim Implementation	10	26	26	29
Tłı̨chq Land Claim Implementation	14	52	52	57
	185	270	270	281

Descriptions of Work Performed on Behalf of Others

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

Gwich'in Land Claim Implementation (29) - 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.

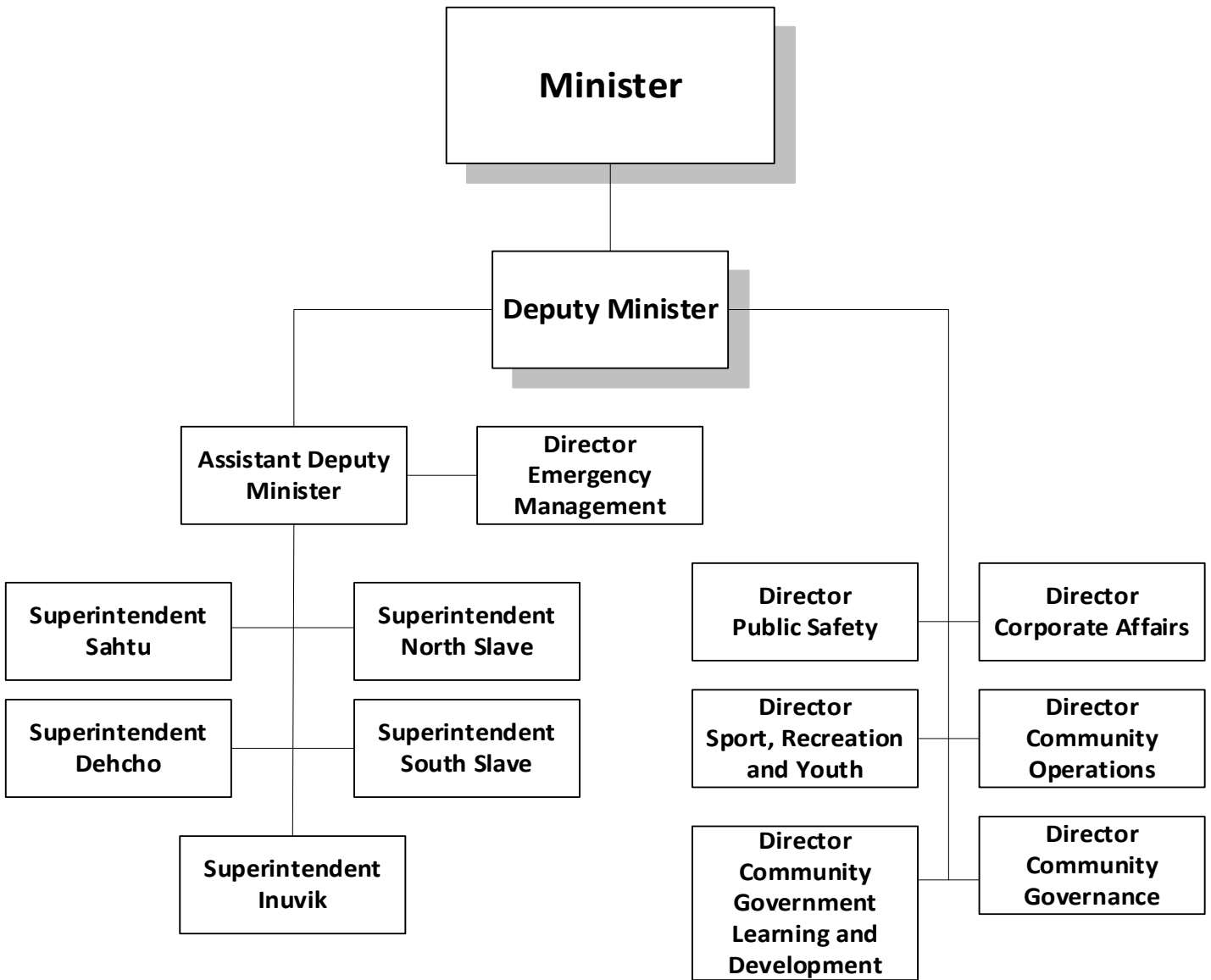
Sahtu Land Claim Implementation (29) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chq Land Claim Implementation (57) - 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

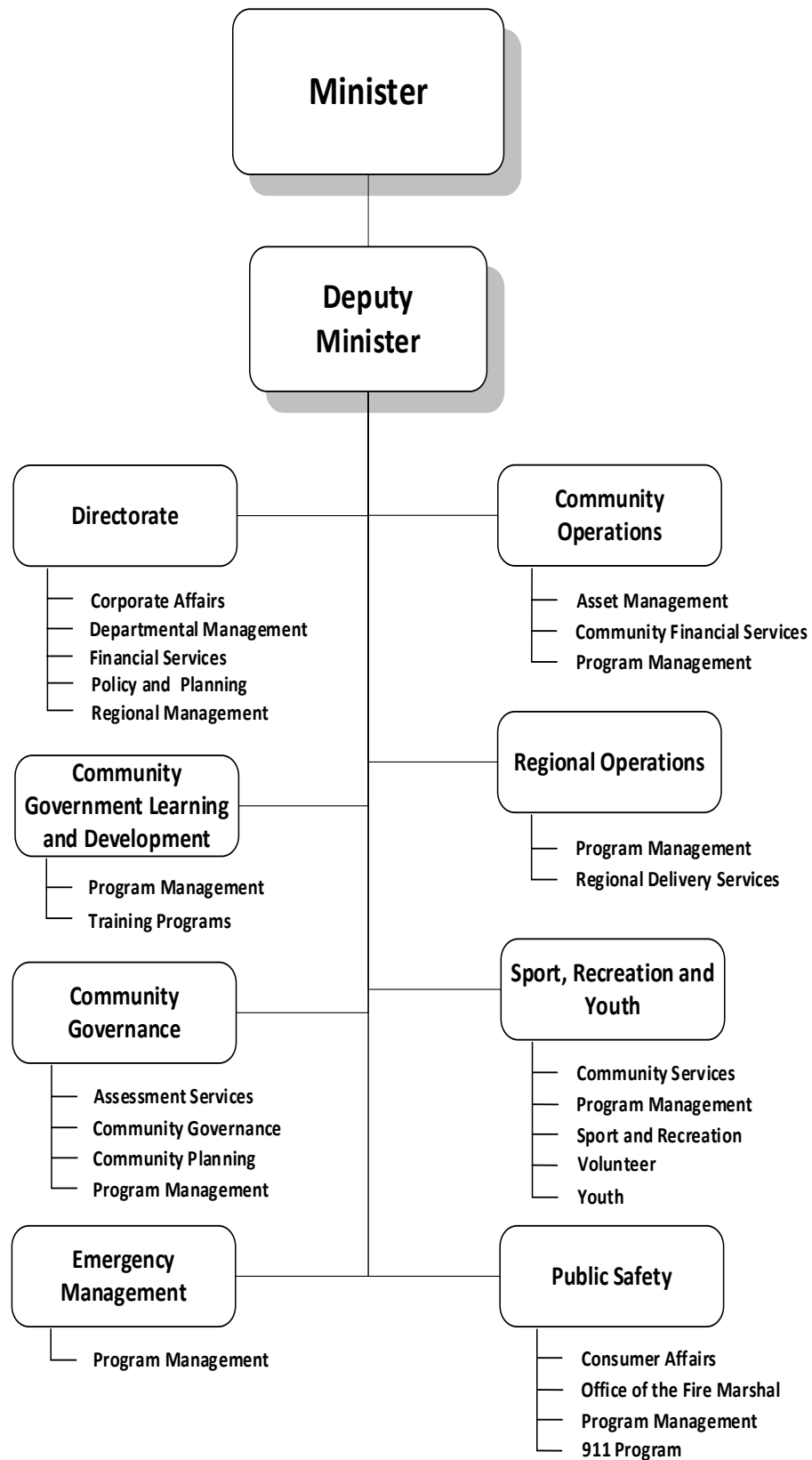
Municipal and Community Affairs

Organizational Chart



Municipal and Community Affairs

Accounting Structure Chart

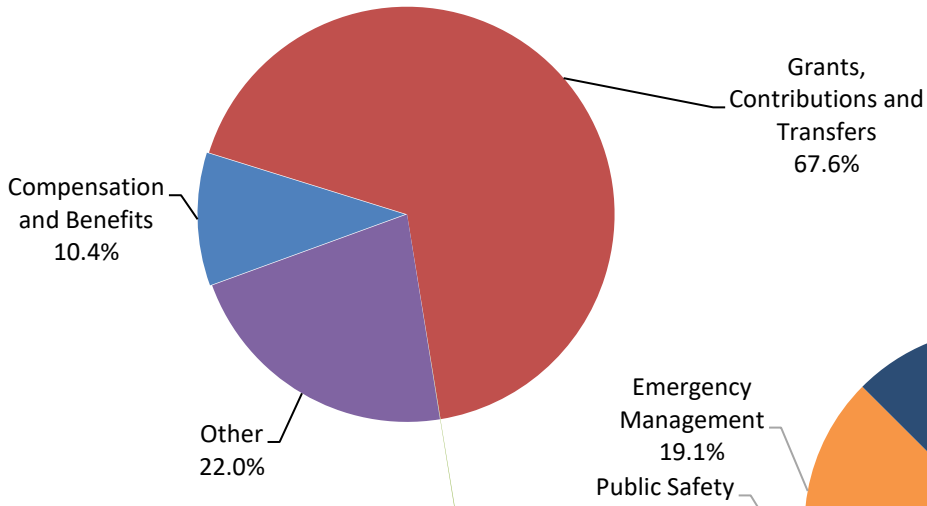


Municipal and Community Affairs

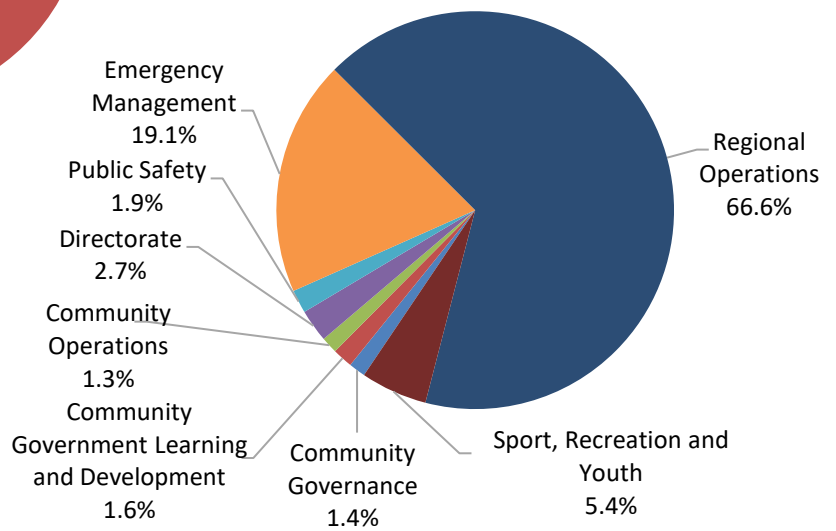
Graphs

Operations Expenditures

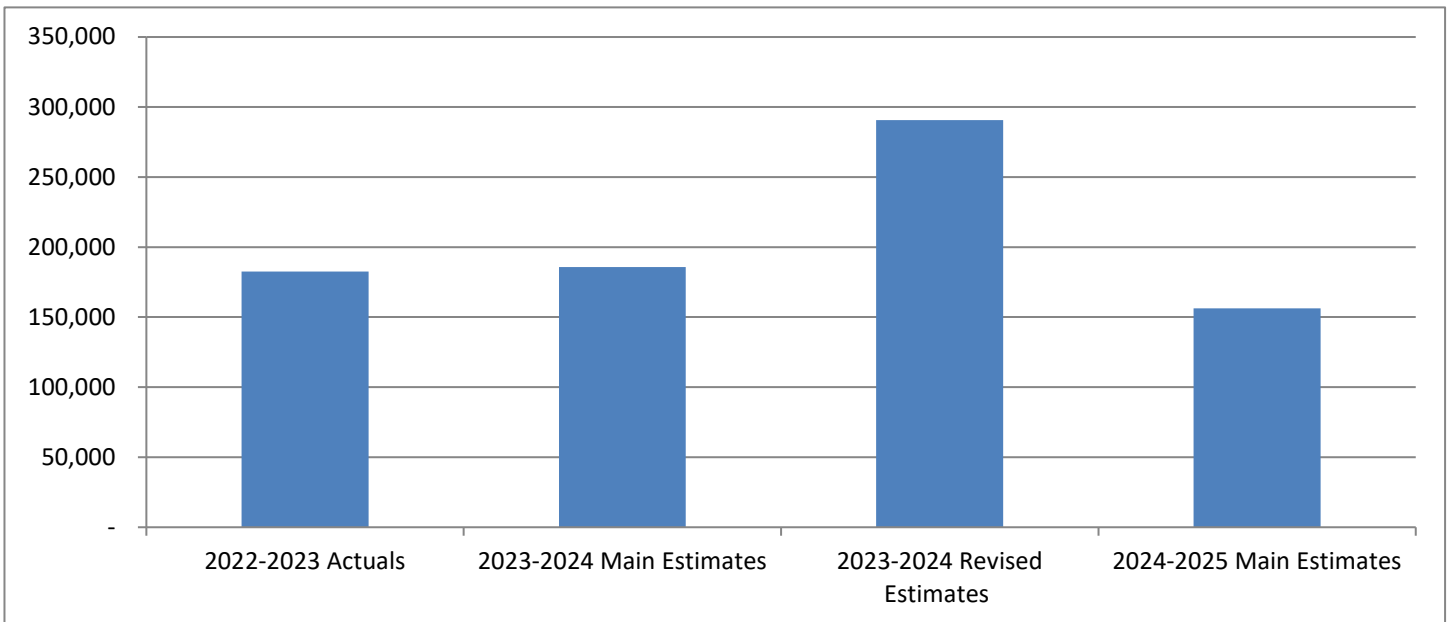
By Expenditure Category



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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Community Governance	2,048	2,136	2,136	2,136
Community Government Learning and Development	2,103	2,865	2,865	2,565
Community Operations	2,442	2,233	2,233	2,098
Directorate	4,920	3,951	4,006	4,157
Emergency Management	61,629	62,512	166,060	29,902
Public Safety	3,010	2,535	2,935	2,959
Regional Operations	99,148	100,990	100,990	104,051
Sport, Recreation and Youth	7,361	8,459	9,353	8,459
	182,661	185,681	290,578	156,327
Expenditure Category				
Compensation and Benefits	18,032	16,658	16,658	16,192
Grants, Contributions and Transfers	100,019	103,042	104,086	105,702
Amortization	37	52	52	68
Chargebacks	703	731	786	781
Computer Hardware and Software	320	114	114	114
Contract Services	20,670	61,258	102,379	30,644
Controllable Assets	132	99	99	30
Fees and Payments	40,554	1,129	63,806	395
Materials and Supplies	394	481	481	461
Purchased Services	300	553	553	485
Travel	1,184	1,541	1,541	1,432
Utilities	143	23	23	23
Valuation Allowances	173	-	-	-
	182,661	185,681	290,578	156,327
Total Revenues	93,552	38,135	69,633	34,099
Total Active Positions		109		113
Infrastructure Investment	47,771	29,160	95,493	54,746

Municipal and Community Affairs

Active Position Summary

(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Governance	12	-	-	12	12	-	-	12
Community Operations	14	-	-	14	14	-	-	14
Directorate	13	-	-	13	14	-	-	14
Emergency Management	5	-	-	5	6	-	-	6
Public Safety	13	-	-	13	15	-	-	15
Regional Operations	32	-	-	32	32	-	-	32
School of Community Government	8	-	-	8	8	-	-	8
Sport, Recreation and Youth	12	-	-	12	12	-	-	12
	109	-	-	109	113	-	-	113
Regional Allocation								
Headquarters	67	-	-	67	71	-	-	71
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
	109	-	-	109	113	-	-	113
Community Allocation								
Headquarters	67	-	-	67	71	-	-	71
Regional Offices	42	-	-	42	42	-	-	42
Other	-	-	-	-	-	-	-	-
	109	-	-	109	113	-	-	113

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)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Transfer Payments				
Other Federal Transfers				
Safe Voluntary Isolation Sites	258	-	-	-
2021 Flood	33,871	-	-	10,000
2022 Flood	39,089	-	1,631	-
Investing in Canada Infrastructure	12,553	31,994	59,419	17,663
New Building Canada Plan - Small Communities Fund	6,080	4,866	6,914	4,538
Canadian Sport Policy Implementation	394	-	394	-
Sambaa K'e Sewage Lagoon Design and Construction	23	-	-	-
	92,268	36,860	68,358	32,201
General				
Regulatory Revenues				
911 Service - Call Answer Levy	965	1,027	1,027	1,650
Business Licences	54	31	31	31
Collection Agency Licences	7	7	7	7
Lottery Licences	48	50	50	50
Plan Review Fees	54	70	70	70
Real Estate Agents and Salespersons	8	3	3	3
Registration Fees	28	68	68	68
Vendor/Direct Seller Licences	8	13	13	13
Service and Miscellaneous				
Physical Activity, Sport and Recreation Fund	(1,524)	6	6	6
Recovery of Prior Years' Expenditures	1,636	-	-	-
	1,284	1,275	1,275	1,898
	93,552	38,135	69,633	34,099

Municipal and Community Affairs

Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2022-2023 Actuals	(thousands of dollars)		
			2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Operations Expenditures					
Canadian Sport Policy Implementation	50%	589	-	394	-
Sambaa K'e Sewage Lagoon Design and Construction	100%	23	-	-	-
		<u>612</u>	<u>-</u>	<u>394</u>	<u>-</u>

Descriptions of Cost Shared Agreements

Sambaa K'e Sewage Lagoon Design and Construction - An agreement with Crown-Indigenous Relations and Northern Affairs Canada 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 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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Assessment Services	1,241	1,362	1,362	1,362
Community Governance	136	293	293	293
Community Planning	305	177	177	177
Program Management	366	304	304	304
	2,048	2,136	2,136	2,136
Expenditure Category				
Compensation and Benefits	1,323	1,590	1,590	1,590
Grants, Contributions and Transfers	125	125	125	125
Computer Hardware and Software	3	6	6	6
Contract Services	431	289	289	289
Controllable Assets	53	-	-	-
Fees and Payments	3	-	-	-
Materials and Supplies	18	16	16	16
Purchased Services	1	7	7	7
Travel	91	103	103	103
	2,048	2,136	2,136	2,136

Municipal and Community Affairs

Community Governance

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contribution				
Partners Contribution Funding - Assessment Services	125	125	125	125

Description of Contribution

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

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12
Community Allocation								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12

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 Government Learning and Development

Activity Description

The Community Government Learning and Development supports community government capacity building for community elected officials and community government staff. The Community Government Learning and Development provides training, development opportunities and resources in broad areas of community government responsibilities. The Community Government Learning and Development provides an integrated approach to local governance capacity building through partnerships with government departments, Indigenous governments and territorial organizations, professional associations, and educational institutes.

Municipal and Community Affairs
Community Government Learning and Development
Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Program Management	612	1,072	1,072	1,072
Training Programs	1,491	1,793	1,793	1,493
	2,103	2,865	2,865	2,565
Expenditure Category				
Compensation and Benefits	1,325	1,128	1,128	1,128
Grants, Contributions and Transfers	75	565	565	565
Amortization	15	15	15	15
Computer Hardware and Software	79	-	-	-
Contract Services	148	796	796	496
Controllable Assets	2	-	-	-
Fees and Payments	267	100	100	100
Materials and Supplies	46	76	76	76
Purchased Services	23	68	68	68
Travel	123	117	117	117
	2,103	2,865	2,865	2,565

Municipal and Community Affairs
Community Government Learning and Development
Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contribution				
Advancing Local Government Administrators Program	75	565	565	565

Description of Contribution

Advancing Local Government Administrators Program (565) - Funding to implement the improve community capacity initiative.

Municipal and Community Affairs
Community Government Learning and Development
Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
	8	-	-	8	8	-	-	8
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	8	-	-	8	8	-	-	8

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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)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Asset Management	1,361	934	934	934
Community Financial Services	452	648	648	648
Program Management	629	651	651	516
	2,442	2,233	2,233	2,098
Expenditure Category				
Compensation and Benefits	1,949	1,727	1,727	1,727
Grants, Contributions and Transfers	20	135	135	-
Computer Hardware and Software	4	39	39	39
Contract Services	167	84	84	84
Controllable Assets	24	-	-	-
Fees and Payments	17	-	-	-
Materials and Supplies	42	43	43	43
Purchased Services	18	55	55	55
Travel	199	150	150	150
Utilities	2	-	-	-
	2,442	2,233	2,233	2,098

Municipal and Community Affairs

Community Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Assistance to Community Governments	20	-	-	-
Community Financial Services Contributions	-	135	135	-
Total Contributions	20	135	135	-

Descriptions of Contributions

Assistance to Community Governments - To support NWT organizations through funding to community governments.

Community Financial Services Contributions - 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

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	14	-	-	14	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	14	-	-	14	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

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

Municipal and Community Affairs

Directorate

Activity Description

The Directorate is responsible for the overall management of the Department, managing human and financial resources and providing overall direction and planning. The Directorate also coordinates the development and the implementation of the Department's strategies with the senior management team and links the Department's activity to the goals of the Minister and government. Regional Management oversees operations in the regional offices.

Municipal and Community Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Corporate Affairs	1,409	1,249	1,304	1,455
Departmental Management	1,283	1,320	1,320	1,320
Financial Services	658	531	531	531
Policy and Planning	1,105	614	614	614
Regional Management	465	237	237	237
	4,920	3,951	4,006	4,157
Expenditure Category				
Compensation and Benefits	3,206	2,179	2,179	2,335
Grants, Contributions and Transfers	460	460	460	460
Chargebacks	703	731	786	781
Computer Hardware and Software	11	5	5	5
Contract Services	111	254	254	254
Controllable Assets	9	-	-	-
Fees and Payments	13	-	-	-
Materials and Supplies	26	68	68	68
Purchased Services	68	141	141	141
Travel	140	113	113	113
Valuation Allowances	173	-	-	-
	4,920	3,951	4,006	4,157

Municipal and Community Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contribution				
Partners Contribution Funding	460	460	460	460

Descriptions of Contribution

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

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	14	-	-	14
Community Allocation								
Headquarters	13	-	-	13	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	13	-	-	13	14	-	-	14

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

Emergency Management

Activity Description

Emergency Management supports community governments in preparing for and responding to emergencies. The Division oversees the GNWT's activities, which include mitigation and prevention, planning and preparedness, response, and recovery and administration of agreements for the delivery of federal emergency management programs.

Municipal and Community Affairs

Emergency Management

Operations Expenditure Summary

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Program Management	61,629	62,512	166,060	29,902
	61,629	62,512	166,060	29,902
Expenditure Category				
Compensation and Benefits	1,614	1,945	1,945	830
Computer Hardware and Software	7	-	-	-
Contract Services	19,563	59,350	100,471	29,036
Controllable Assets	38	-	-	-
Fees and Payments	39,937	984	63,411	-
Materials and Supplies	153	40	40	20
Purchased Services	55	68	68	-
Travel	139	125	125	16
Utilities	123	-	-	-
	61,629	62,512	166,060	29,902

Municipal and Community Affairs

Emergency Management

Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	5	-	-	5	6	-	-	6
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	5	-	-	5	6	-	-	6
Community Allocation								
Headquarters	5	-	-	5	6	-	-	6
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	5	-	-	5	6	-	-	6

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

Municipal and Community Affairs

Public Safety

Activity Description

The Public Safety activity coordinates key regulatory programs and services within the Department that support the safety and protection of residents of the Northwest Territories. This includes the Office of the Fire Marshal, 911 Program and Consumer Affairs.

Municipal and Community Affairs

Public Safety

Operations Expenditure Summary

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Consumer Affairs	164	162	162	162
Office of the Fire Marshal	482	512	512	683
Program Management	582	587	987	587
911 Program	1,782	1,274	1,274	1,527
	3,010	2,535	2,935	2,959
Expenditure Category				
Compensation and Benefits	2,390	1,884	1,884	2,377
Grants, Contributions and Transfers	185	185	585	185
Amortization	12	12	12	12
Computer Hardware and Software	201	5	5	5
Contract Services	188	235	235	235
Controllable Assets	-	99	99	30
Fees and Payments	5	2	2	2
Materials and Supplies	10	30	30	30
Purchased Services	15	7	7	7
Travel	4	76	76	76
	3,010	2,535	2,935	2,959

Municipal and Community Affairs

Public Safety

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contribution				
Ground Ambulance and Highway Rescue	185	185	585	185

Descriptions of Contribution

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

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	15	-	-	15
Community Allocation								
Headquarters	13	-	-	13	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	13	-	-	13	15	-	-	15

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

Regional Operations

Activity Description

Regional Operations is 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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Program Management	96,829	98,218	98,218	101,279
Regional Delivery Services	2,319	2,772	2,772	2,772
	99,148	100,990	100,990	104,051
Expenditure Category				
Compensation and Benefits	4,784	4,557	4,557	4,557
Grants, Contributions and Transfers	93,752	95,510	95,510	98,555
Amortization	10	25	25	41
Computer Hardware and Software	15	36	36	36
Contract Services	60	74	74	74
Controllable Assets	3	-	-	-
Fees and Payments	115	4	4	4
Materials and Supplies	69	98	98	98
Purchased Services	108	157	157	157
Travel	215	506	506	506
Utilities	17	23	23	23
	99,148	100,990	100,990	104,051

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
Additional Funding (Designated Authority)	624	624	624	-
Community Government Funding	53,278	54,113	54,113	56,637
Déjineq Self-Government Grant	3,670	3,699	3,699	3,699
Grant-in-Lieu of Taxes	13,766	14,650	14,650	15,029
New Deal Taxation Revenue Program	671	565	565	-
Senior Citizens and Disabled Persons Property Tax Relief	1,114	1,232	1,232	1,232
	73,123	74,883	74,883	76,597
Contributions				
Water and Waste Services Funding	20,629	20,627	20,627	21,958
	20,629	20,627	20,627	21,958
Total Grants and Contributions	93,752	95,510	95,510	98,555

Descriptions of Grants and Contributions

Additional Funding (Designated Authority) - Grants to eligible community governments to assist with mobile equipment and utility costs.

Community Government Funding (56,637) - Formula based funding to eligible community governments to assist them with providing municipal services.

Déjineq Self-Government Grant (3,699) - Implementation of the Déjineq Final Self-Government Agreement.

Grant-in-Lieu of Taxes (15,029) - Grants provided to tax based communities in lieu of property taxes.

New Deal Taxation Revenue Program - 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 Waste Services Funding (21,958) - To provide funding to support community governments with the provision of water and sewer services.

Municipal and Community Affairs

Regional Operations

Active Positions

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
	32	-	-	32	32	-	-	32
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	32	-	-	32	32	-	-	32
Other	-	-	-	-	-	-	-	-
	32	-	-	32	32	-	-	32

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, and Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation initiatives with community governments and other non-government organization stakeholders. The activity also coordinates volunteer recognition and development programs. The Youth section promotes and supports youth initiatives including youth tours and the Youth Ambassadors Program. Community Services provides 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)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Community Services	316	876	876	876
Program Management	5,864	6,332	6,976	6,082
Sport and Recreation	563	380	630	630
Volunteer	182	199	199	199
Youth	436	672	672	672
	7,361	8,459	9,353	8,459
Expenditure Category				
Compensation and Benefits	1,441	1,648	1,648	1,648
Grants, Contributions and Transfers	5,402	6,062	6,706	5,812
Computer Hardware and Software	-	23	23	23
Contract Services	2	176	176	176
Controllable Assets	3	-	-	-
Fees and Payments	197	39	289	289
Materials and Supplies	30	110	110	110
Purchased Services	12	50	50	50
Travel	273	351	351	351
Utilities	1	-	-	-
	7,361	8,459	9,353	8,459

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Grants				
High Performance Athlete Grant	48	100	100	50
Contributions				
Annual Non-Government Organization Stabilization Fund	700	700	700	700
Canadian Sport Policy Implementation	589	272	666	272
Children and Youth Resiliency	423	450	450	450
Get Active NWT	100	100	100	100
Healthy Choices Initiative	731	765	765	765
Recreation Funding	863	1,275	1,275	1,275
Regional Youth Sport Events	273	400	650	650
Volunteer Contributions	21	70	70	-
Volunteer Recognition	-	30	30	-
Youth Centres	500	500	500	500
Youth Contributions	209	225	225	225
Youth Corps	945	1,175	1,175	825
	5,354	5,962	6,606	5,762
Total Grants and Contributions	5,402	6,062	6,706	5,812

Descriptions of Grants and Contributions

High Performance Athlete Grant (50) - 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 (650) - Funding to support regionally based youth sport or multisport events.

Volunteer Contributions - Funding to assist non-profit non-government agencies with training for volunteers.

Volunteer Recognition - 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 (825) - 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

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
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
	12	-	-	12	12	-	-	12
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12

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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)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	3,000	3,000	3,000	3,000
OPERATING RESULTS				
Revenues				
Western Canada Lottery Revenue	6,047	5,850	5,850	5,850
	<u>6,047</u>	<u>5,850</u>	<u>5,850</u>	<u>5,850</u>
Expenditures				
Compensation and Benefits	368	344	344	344
Grants, Contributions and Transfers	6,417	5,200	5,200	5,200
Computer Hardware and Software	4	25	25	25
Contract Services	347	80	80	80
Controllable Assets	27	-	-	-
Fees and Payments	167	-	-	-
Materials and Supplies	153	60	60	60
Purchased Services	81	90	90	90
Travel	7	45	45	45
	<u>7,571</u>	<u>5,844</u>	<u>5,844</u>	<u>5,844</u>
Annual Surplus (Deficit)	(1,524)	6	6	6
Accumulated Surplus (Deficit), beginning of year	1,510	1,516	(14)	(8)
Accumulated Surplus (Deficit), end of year	<u>(14)</u>	<u>1,522</u>	<u>(8)</u>	<u>(2)</u>

Municipal and Community Affairs
Physical Activity, Sport and Recreation Fund

Active Positions
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

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)			
	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Clean Water and Wastewater Fund	739	-	-	-
Emergency Management Development	87	-	-	-
Gas Tax	14,018	18,000	18,000	-
	14,844	18,000	18,000	-

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 provided a total of \$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 to support emergency management development on-reserve.

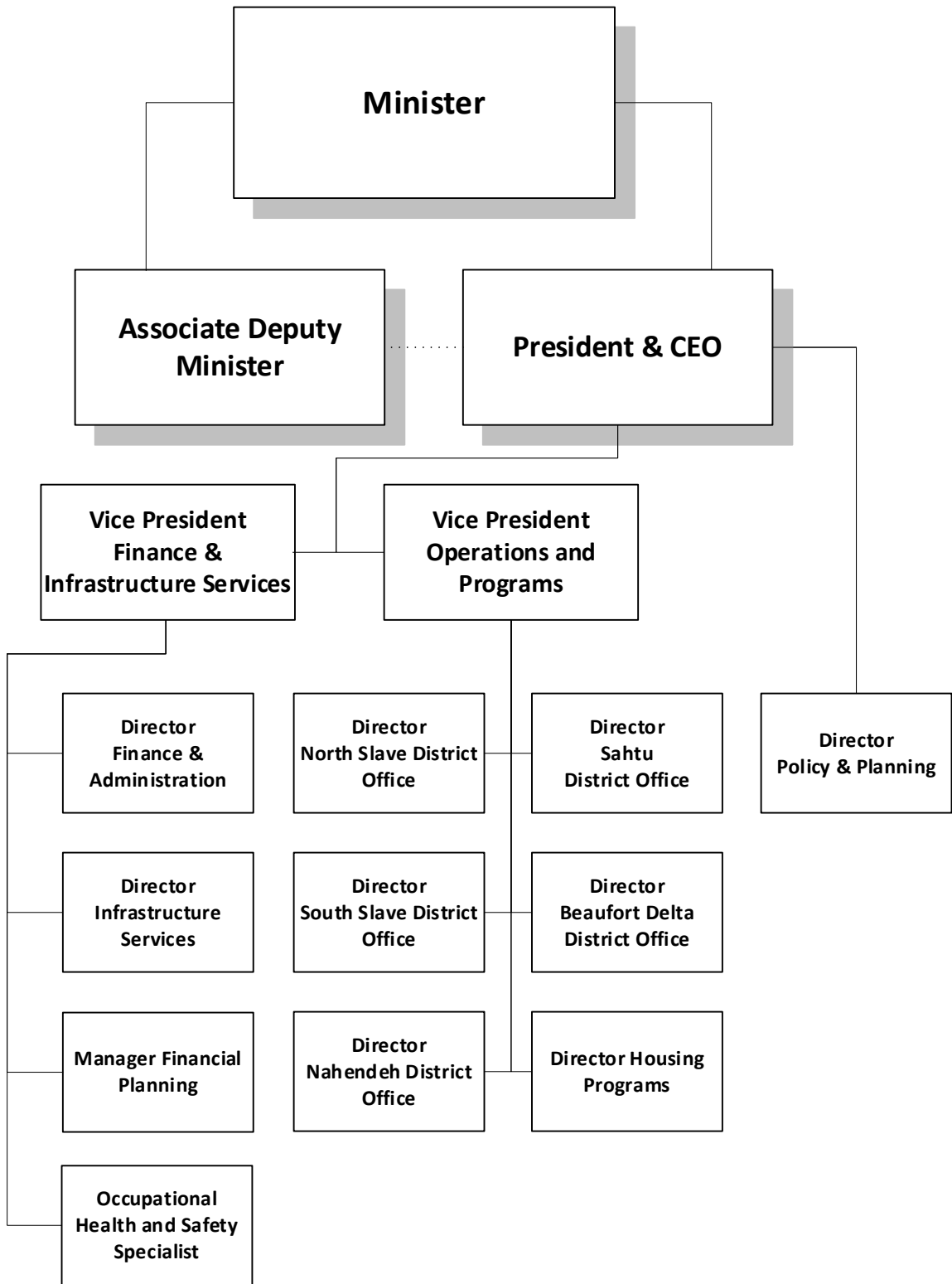
Gas Tax - An agreement with Infrastructure Canada for the transfer of federal gas tax revenues to municipal governments.

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Housing NWT

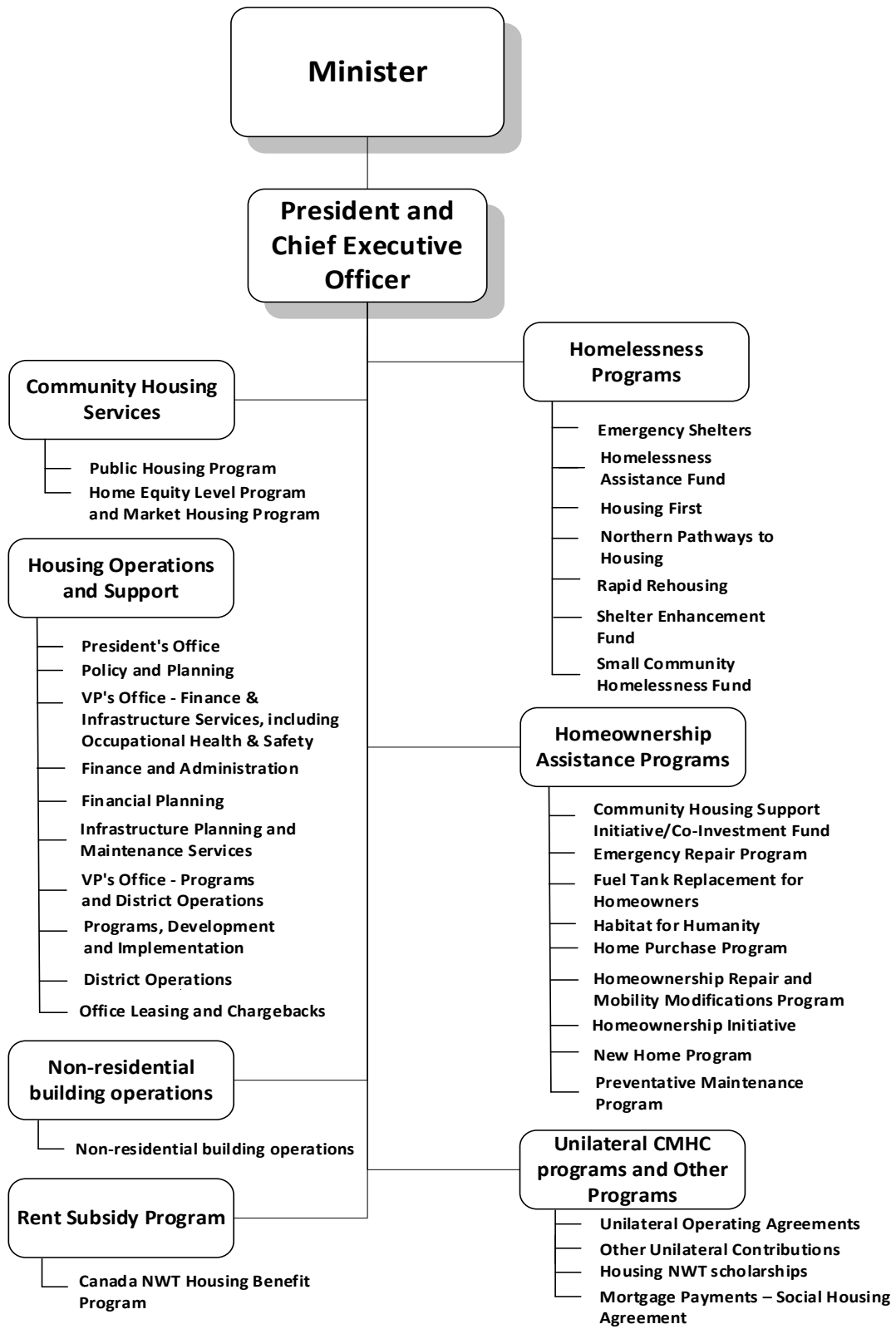
(Information Item)

**Housing NWT
Organizational Chart**



Housing NWT

Accounting Structure Chart

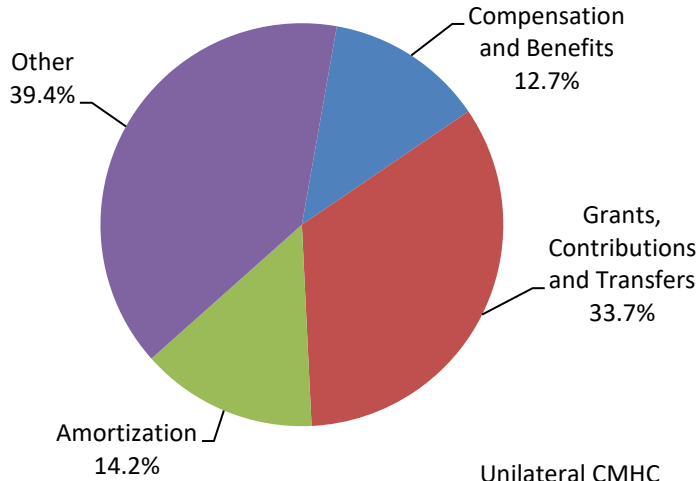


Housing NWT

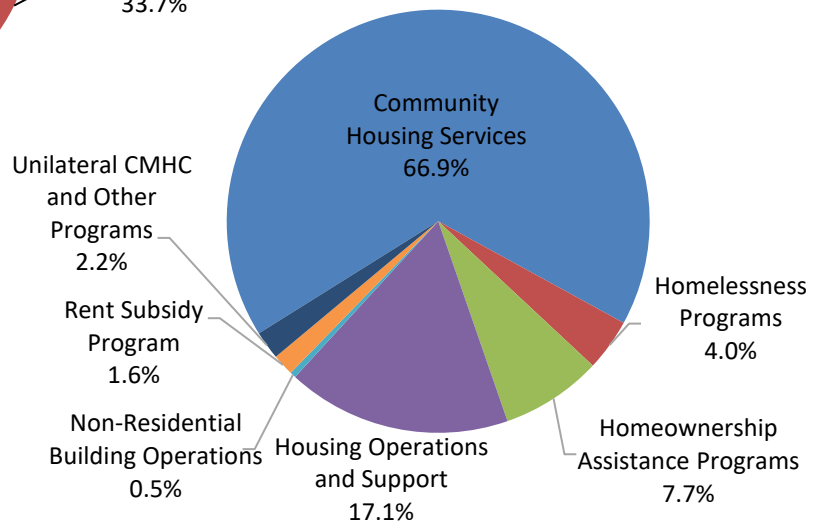
Graphs

Operations Expenditures

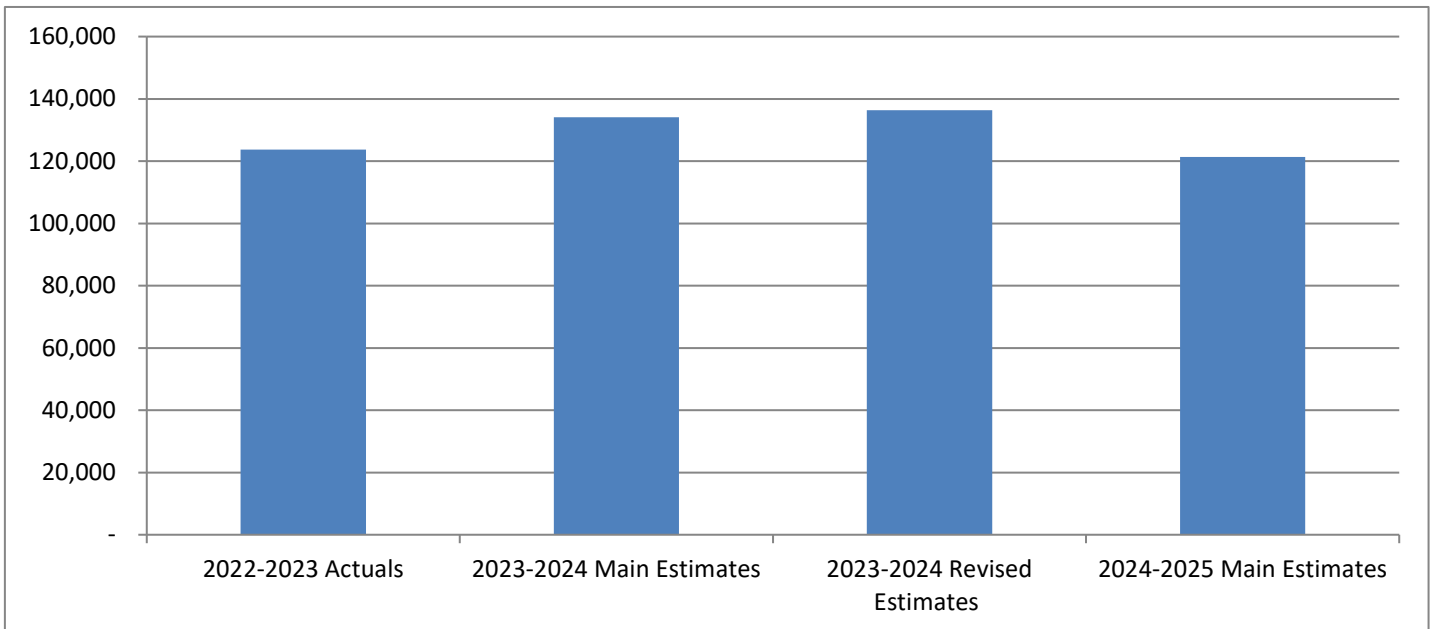
By Expenditure Category



By Activity



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



Housing NWT

(Information Item)

Housing NWT 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. Housing NWT develops programs and services to address the core housing needs of NWT residents. Housing NWT 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, Housing NWT partners with Local Housing Organizations and Indigenous governments to manage and administer community housing services in 33 communities.

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Activity				
Community Housing Services	81,287	86,252	86,252	81,165
Homelessness Programs	5,961	4,252	6,252	4,819
Homeownership Assistance Programs	10,188	16,784	16,784	9,385
Housing Operations and Support	22,236	21,148	21,380	20,797
Non-Residential Building Operations	514	371	371	552
Rent Subsidy Program	1,054	2,583	2,583	2,000
Unilateral CMHC and Other Programs	2,490	2,729	2,729	2,638
	123,730	134,119	136,351	121,356
Expenditure Category				
Compensation and Benefits	17,849	15,518	17,518	15,426
Grants, Contributions and Transfers	40,122	48,333	48,333	40,948
Amortization	12,896	16,800	16,800	17,230
Accretion	1,686	-	-	1,700
Chargebacks	1,160	964	1,196	1,334
Computer Hardware and Software	76	-	-	-
Contract Services	4,901	7,018	7,018	6,592
Rent Supplement Leasing	4,243	4,512	4,512	2,458
Controllable Assets	58	16	16	16
Fees and Payments	119	328	328	178
Property Taxes and Land Leases	2,506	1,978	1,978	2,380
Loss on Sale of Assets	150	-	-	-
Materials and Supplies	315	220	220	220
Minor Modernization and Improvements	7,106	6,683	6,683	3,825
Mortgage Payments – Social Housing Agreement	277	955	955	918
Purchased Services	322	367	367	367
Travel	837	802	802	802
Heating Fuel	12,233	12,621	12,621	10,405
Water and Sanitation	8,949	9,122	9,122	8,567
Electrical Power	7,925	7,882	7,882	7,990
	123,730	134,119	136,351	121,356
Total Revenues	159,117	146,438	148,670	117,300
Total Active Positions		107		105
Infrastructure Investment	52,175	35,563	136,028	13,470

Housing NWT

Revenue Summary

(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Government Funding				
Government of the Northwest Territories	88,869	82,469	84,701	76,870
Canada Mortgage and Housing Corporation	20,566	20,872	20,872	20,749
Crown-Indigenous Relations and Northern Affairs Canada	30,000	30,000	30,000	-
Other Transfers	968	-	-	4,125
	140,403	133,341	135,573	101,744
Generated Revenues				
Interest Revenue on Mortgages and Loans	82	90	90	90
Investment Income	3,160	440	440	1,940
Lease Revenue	1,359	2,350	2,350	2,350
Program				
Recoveries from Mortgages and Loans	807	475	475	475
Rental Revenue	12,512	9,323	9,323	10,282
Service and Miscellaneous				
Other Revenue and Recoveries	794	419	419	419
	18,714	13,097	13,097	15,556
	159,117	146,438	148,670	117,300

Housing NWT
Active Position Summary
(Information Item)

	2023-2024				2024-2025			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Housing Operations and Support	107	-	-	107	105	-	-	105
	107	-	-	107	105	-	-	105
Regional Allocation								
Headquarters	55	-	-	55	53	-	-	53
North Slave	12	-	-	12	12	-	-	12
Tłı̄chǫ	-	-	-	-	-	-	-	-
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	14	-	-	14	14	-	-	14
	107	-	-	107	105	-	-	105
Community Allocation								
Headquarters	55	-	-	55	53	-	-	53
Regional Offices	52	-	-	52	52	-	-	52
Other	-	-	-	-	-	-	-	-
	107	-	-	107	105	-	-	105

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Housing NWT

Community Housing Services

Activity Description (Information Item)

Housing NWT operates approximately 3,000 rental housing units in 32 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with Housing NWT, 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 Housing NWT homeownership programs. Each LHO has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate Housing NWT's 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 Housing NWT.

Housing NWT
Community Housing Services
Operations Expenditure Summary
(Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Public Housing Program	70,817	76,286	76,286	72,283
Homeownership Entry Level and Market Housing Programs	10,470	9,966	9,966	8,882
	81,287	86,252	86,252	81,165
Expenditure Category				
Grants, Contributions and Transfers	22,526	22,142	22,142	22,263
Amortization	12,589	16,481	16,481	16,918
Accretion	1,686	-	-	1,700
Contract Services	1,512	4,265	4,265	4,318
Rent Supplement Leasing	4,243	4,512	4,512	2,458
Property Taxes and Land Leases	2,506	1,978	1,978	2,380
Loss on Sale of Assets	150	-	-	-
Minor Modernization and Improvements	7,106	6,683	6,683	3,825
Mortgage Payments – Social Housing Agreement	272	798	798	761
Heating Fuel	11,997	12,525	12,525	10,173
Water and Sanitation	8,886	8,986	8,986	8,492
Electrical Power	7,814	7,882	7,882	7,877
	81,287	86,252	86,252	81,165

Housing NWT
Community Housing Services
Grants, Contributions and Transfers
(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Administration	7,253	8,198	8,198	7,294
Apprentices	939	861	861	861
Maintenance	14,194	12,829	12,829	13,854
Training and Support Workshops	140	254	254	254
Total Contributions	22,526	22,142	22,142	22,263

Descriptions of Contributions

Administration (7,294) - 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 (13,854) - 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.

Housing NWT

Homelessness Programs

Activity Description (Information Item)

Housing NWT, working in partnership with community based organizations, delivers a range of programs designed to assist households in addressing homelessness. These programs include:

Emergency Shelters: Funding to assist emergency overnight shelter providers with the cost of rent and food to temporarily house people in need. There are currently seven emergency shelters supported under this program, three located in Yellowknife, two in Inuvik, one in Fort Simpson and one in Hay River.

Homelessness Assistance Fund: The Homelessness Assistance Fund works cooperatively with GNWT case managers and referral agents to support homeless residents to access housing, to prevent tenants from being evicted or to provide assistance for residents to return to more stable housing situations in their home.

Housing First: A contribution currently supporting Housing First programming in Yellowknife to support access to independent rental housing and the provision of wrap around supports to address underlying homelessness factors.

Northern Pathways to Housing: A supportive housing program for single adults experiencing housing stability. The goal of the program is to stabilize individuals with housing and work with communities to develop wrap around systems of support to encourage the integration of individuals into the community. The Northern Pathways to Housing program is currently being delivered in Aklavik, Behchoḷò, Fort Good Hope and Fort Simpson.

Rapid Rehousing: A pilot program under which Housing NWT partners with non-government organizations to help, in whatever manner they determine is appropriate, to provide housing stability for individuals at risk of homelessness.

Shelter Enhancement Fund: A program to assist shelter operators with upgrades to existing shelters or to purchase equipment required for continued shelter program delivery.

Small Community Homelessness Fund: A program to partner with community projects around homelessness, identified by communities, that address their specific needs for adults an/or youth.

Housing NWT

Homelessness Programs

Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Emergency Shelters	4,797	2,997	4,997	2,997
Homelessness Assistance Fund	141	125	125	125
Housing First	150	150	150	150
Northern Pathways to Housing	353	280	280	847
Rapid Rehousing	312	400	400	400
Shelter Enhancement Fund	108	100	100	100
Small Community Homelessness Fund	100	200	200	200
	5,961	4,252	6,252	4,819
Expenditure Category				
Compensation and Benefits	1,929	-	2,000	-
Grants, Contributions and Transfers	3,869	4,252	4,252	4,819
Contract Services	2	-	-	-
Materials and Supplies	101	-	-	-
Purchased Services	20	-	-	-
Heating Fuel	24	-	-	-
Water & Sanitation	2	-	-	-
Electrical Power	14	-	-	-
	5,961	4,252	6,252	4,819

Housing NWT
Homelessness Programs
Grants, Contributions and Transfers
(Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Contributions				
Emergency Shelters	2,705	2,997	2,997	2,997
Homelessness Assistance Fund	141	125	125	125
Housing First	150	150	150	150
Northern Pathways to Housing	353	280	280	847
Rapid Rehousing	312	400	400	400
Shelter Enhancement Fund	108	100	100	100
Small Community Homelessness Fund	100	200	200	200
Total Contributions	3,869	4,252	4,252	4,819

Descriptions of Contributions

Homelessness Initiatives (4,819) - Funding to support Housing NWT emergency shelters and homelessness programs.

Housing NWT

Homeownership Assistance Programs

Activity Description (Information Item)

Housing NWT provides an opportunity for NWT residents to access government support through programming for the purchase of a modest private home, to repair their homes to ensure a safe and healthy residence and to increase the useful economic life of their homes or to access a rental program that allows them to experience the commitments required to be a successful homeowner. These programs include:

Community Housing Support Initiative / Co-Investment fund: A program to fund community bodies for the purpose of improving community housing. This budget also includes initiative funding allocated to Housing NWT to assist in cost-sharing NWT housing projects approved under CMHC's Co-Investment/Rapid Housing Programs.

Emergency Repair Program: Provides financial assistance to eligible households to address emergency repairs that are urgently required to support the continued safe occupancy of the home. A forgivable loan is available to address emergency health and safety repairs.

Fuel Tank Replacement Initiative: Provides financial assistance to eligible households to upgrade their ageing above-ground fuel tanks. The home must be the applicant's permanent, principal, and sole residence.

Habitat for Humanity: A contribution to assist Habitat for Humanity NWT with the cost share requirements for their affordable housing projects approved under CMHC's National Co-Investment Fund.

Homeownership Initiative: Supports Housing NWT's objective of increasing private homeownership in rural and remote communities where there are families with enough income to own and operate their own home.

Home Purchase Program: Provides an opportunity for clients to become homeowners by aiding the purchase of a modest home. A forgivable loan is available to subsidize the costs of purchasing an existing home.

Home Repair Program and Mobility Modifications Program: Provides financial assistance to eligible homeowners to make necessary health and safety-related repairs to their existing homes. This program also provides financial assistance to eligible households with a household member with a housing-related disability, to support modifications that will promote continued independent living.

Preventive Maintenance Program: Provides financial assistance to eligible households to complete preventive maintenance checks and make minor servicing or repairs to ensure a safe and healthy residence.

Seniors Aging in Place: Provides financial assistance to eligible households to support repairs or upgrades that make their home less expensive to operate so that they can live independently for as long as possible in their communities.

Housing NWT

Homeownership Assistance Programs

Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2022-2023 Actuals	2023-2024 Main Estimates	2023-2024 Revised Estimates	2024-2025 Main Estimates
Program Detail				
Community Housing Support Initiative /				
Co-Investment Fund	2,883	7,450	7,450	1,700
Emergency Repair Program	2,370	2,055	2,055	2,055
Fuel Tank Replacement for Homeowners	625	857	857	-
Habitat for Humanity	100	-	-	-
Home Purchase Program	101	390	390	390
Homeownership Repair and Mobility				
Modifications Program	1,532	2,092	2,092	2,092
Homeownership Initiative	-	814	814	534
Preventative Maintenance Program	901	1,244	1,244	932
Seniors Aging in Place Retrofits and Repairs	1,676	1,882	1,882	1,682
	10,188	16,784	16,784	9,385
Expenditure Category				
Grants, Contributions and Transfers	10,188	16,784	16,784	9,385
	10,188	16,784	16,784	9,385

Housing NWT

Housing Operations and Support

Activity Description (Information Item)

The **President's Office** is responsible for supporting the Minister Responsible for Housing NWT providing overall strategic and operational direction, leading the senior management team, and managing the human and financial resources of the Corporation.

The **Policy and Planning Division** provides support with regard to long-term strategic direction and planning for Housing NWT. 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 Housing NWT on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.

The **Finance and Infrastructure Services Branch** is overseen by the Vice President (VP) - Finance and Infrastructure Services and includes the Finance and Administration Division, Infrastructure Services Division, the Financial Planning Section and the Occupational Health and Safety (OH&S) Section that supporting Housing NWT and all Local Housing Organizations (LHOs) on OH&S matters. The Branch is responsible for the overall financial affairs of Housing NWT, including the provision of accounting and advisory services, financial reporting and monitoring, financial planning, treasury services, mortgage administration and the management of own source revenues and federal funding. The Branch is also responsible for the delivery of infrastructure services including the planning, designing, coordinating and implementing the delivery of Housing NWT's capital infrastructure projects including energy 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 Corporation's housing portfolio.

The **Programs and District Operations Branch** is overseen by the VP - Programs and District Operations. This Branch oversees the development, implementation, monitoring and delivery of programs and services and initiatives that support Housing NWT's responsiveness to housing needs in the NWT. The Branch also provides corporate support, training and oversight to Housing NWT's five District Offices for the delivery of housing programs and services in order to ensure a continuity of approach to program delivery. The Branch works closely with District Offices and Local Housing Organizations (LHOs) to ensure compliance with existing program policies and procedures and supports the on-going development of operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure the District Offices and LHOs have the support, training, and capacity required to effectively and efficiently deliver Housing NWT's programs and services. District Operations are 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.

Housing NWT

Housing Operations and Support

Operations Expenditure Summary (Information Item)

	(thousands of dollars)			
	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
President's Office	1,592	1,005	1,005	1,005
Policy and Planning	2,064	2,020	2,020	2,020
Vice President's Office - Finance and Infrastructure Services, including				
Occupational Health and Safety	517	510	510	510
Finance and Administration	2,236	2,172	2,172	2,005
Financial Planning	241	287	287	287
Infrastructure Planning and Maintenance Services	3,462	3,152	3,152	2,817
Vice President's Office - Programs and District Operations	365	383	383	383
Programs, Development and Implementation	1,084	1,166	1,166	1,166
District Operations	7,492	7,709	7,709	7,709
Office Leasing and Chargebacks	3,183	2,744	2,976	2,895
	22,236	21,148	21,380	20,797
Expenditure Category				
Compensation and Benefits	15,920	15,518	15,518	15,426
Amortization	163	180	180	180
Chargebacks	1,160	964	1,196	1,334
Computer Hardware and Software	76	-	-	-
Contract Services	3,387	2,753	2,753	2,274
Controllable Assets	58	16	16	16
Fees and Payments	119	328	328	178
Materials and Supplies	214	220	220	220
Purchased Services	302	367	367	367
Travel	837	802	802	802
	22,236	21,148	21,380	20,797

Housing NWT

Non-Residential Building Operations

Activity Description (Information Item)

Housing NWT continues to own and operate a small number of non-residential buildings within its housing inventory that are being leased to GNWT Departments, and other community based organizations, to support their program and services delivery. The net cash contributions generated from these housing assets assists in resourcing the public housing program.

Housing NWT

Non-Residential Building Operations

Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Non-Residential Building Operations	514	371	371	552
	514	371	371	552
Expenditure Category				
Amortization	144	139	139	132
Heating Fuel	212	96	96	232
Water and Sanitation	61	136	136	75
Electrical Power	97	-	-	113
	514	371	371	552

Housing NWT

Rent Subsidy Program

Activity Description (Information Item)

The Canada-NWT Housing Benefit is a funding program administered by Housing NWT that began on April 1, 2021. The Canada-NWT Housing Benefit program provides financial assistance to eligible applicants, currently up to \$800 per month, who are paying more than 30% of their gross income towards rent.

Housing NWT
Rent Subsidy Program
Operations Expenditure Summary
 (Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
Program Detail				
Canada NWT Housing Benefit Program	1,054	2,583	2,583	2,000
	1,054	2,583	2,583	2,000
Expenditure Category				
Grants, Contributions and Transfers	1,054	2,583	2,583	2,000
	1,054	2,583	2,583	2,000

Housing NWT

Unilateral CMHC and Other Programs

Activity Description (Information Item)

Housing NWT provides operating and mortgage subsidy contributions under the Social Housing Agreement with Canada Mortgage and Housing Corporation to various non-profit, community based organizations supporting rent geared to income and co-op housing operations and other special purpose housing projects.

In 2023-2024 Housing NWT introduced the Alfred Moses Memorial Scholarship and Tom Williams Memorial Scholarships. These scholarships are awarded to Northwest Territories part-time and full-time post-secondary students enrolled in certificate, diploma, degree program or other approved training program related to housing to assist with costs associated with pursuing their education. A total of 12 \$1,000 scholarships are awarded annually, two in each of Housing NWT's Districts (Beaufort-Delta, Nahendeh, North Slave, Sahtu, South Slave) and two in Yellowknife.

Housing NWT

Unilateral CMHC and Other Programs

Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Program Detail				
Unilateral Operating Agreements	2,250	2,344	2,344	2,241
Other Unilateral Contributions	235	228	228	228
Housing NWT Scholarships	-	-	-	12
Mortgage Payments – Social Housing Agreement	5	157	157	157
	2,490	2,729	2,729	2,638
Expenditure Category				
Grants, Contributions and Transfers	2,485	2,572	2,572	2,481
Mortgage Payments – Social Housing Agreement	5	157	157	157
	2,490	2,729	2,729	2,638

Housing NWT

Unilateral CMHC and Other Programs

Grants, Contributions and Transfers (Information Item)

(thousands of dollars)

	2022-2023	2023-2024	2023-2024	2024-2025
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Contributions				
Unilateral Operating Agreements	2,250	2,344	2,344	2,241
Other Unilateral Contributions	235	228	228	228
Housing NWT Scholarships	-	-	-	12
Total Contributions	2,485	2,572	2,572	2,481

Descriptions of Contributions

Unilateral Operating Agreements and Other Unilateral Contributions (2,469) - Housing NWT provides operating and mortgage subsidy contributions under the Social Housing Agreement with Canada Mortgage and Housing Corporation to various non-profit, community based organizations.

Housing NWT scholarships (12) - A total of 12, \$1,000 scholarships are awarded annually, two in each of Housing NWT's Districts (Beaufort-Delta, Nahendeh, North Slave, Sahtu, South Slave) and two in Yellowknife.

Housing NWT
Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2024-2025	
		Main Estimates	Future Lease Payments
North Slave District			
Public Housing 6 units	Yellowknife	112	335
Public Housing 5 units	Yellowknife	96	287
Office Space	Yellowknife, Headquarters	1,115	3,906
Public Housing 10 units	Yellowknife	170	14
LHO Office/Warehouse Lease	Yellowknife	41	143
Public Housing 4 units	N'dilo	96	96
LHO Office/Warehouse Lease	N'dilo	115	-
South Slave District			
Public Housing 2 units	Hay River	43	128
Public Housing 4 units	Hay River	88	-
Office Space	Hay River, District Office	116	648
LHO Office/Warehouse Lease	Hay River	37	111
Nahendeh District			
Office Space	Fort Simpson, District Office	160	27
Beaufort Delta District			
Public Housing 36 units	Inuvik	970	2,913
Office Space	Inuvik, District Office	255	766
LHO Office/Warehouse Lease	Inuvik	95	285
LHO Office/Warehouse Lease	Aklavik	62	439
Sahtu District			
Office Space	Norman Wells, District Office	102	280
LHO Office/Warehouse Lease	Norman Wells	42	101
		3,715	10,479

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.

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Appendix A - Glossary

Activity	A division of a Department.
Amortization	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.
Appropriation	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.
Budget	A detailed estimate of future transactions, in terms of quantities, money values or both, designed for planning and control over future operations and activities.
Capital Investment Expenditure	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
Contribution	A conditional transfer of approved funds to a third party to fulfill a statutory obligation or other Government objective within a specified time frame.
Deferred Maintenance (DM)	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.
Department	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.
Disposal	The processes of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
Estimates	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).
Expenditure	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.
Financial Instrument	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.
Financial Management Board	The committee of the Executive Council, established by the <i>Financial Administration Act</i> .

Appendix A - Glossary

Fiscal Year	<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>
Grant	<p>An unconditional transfer of funds or assets where the recipient's eligibility and entitlement to it may be verified.</p>
Infrastructure Contribution (IC)	<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>
Net Book Value	<p>The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.</p>
Position	<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>
Public Agency	<p>A statutory body specified in Schedule A, B, or C of the <i>Financial Administration Act</i>.</p>
Regions	<p>Geographical subdivisions of the Northwest Territories for administrative purposes.</p>
Revised Estimates	<p>Includes the Main Estimates and Supplementary Appropriations.</p>
Tangible Capital Asset (TCA)	<p>A non-financial asset having physical substance that;</p> <ul style="list-style-type: none">· is held for use in the production or supply of goods, delivery of services or program outputs;· has a useful economic life beyond one fiscal year;· is intended to be used on a continuing basis;· is not intended for resale in the ordinary course of operations; and· cost is equal to, or greater than, \$50,000
Valuation Allowance	<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>
Work Performed on Behalf of Others	<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*.