Main Estimates

2018-2019

Government of
Northwest Territories

Northwest Territories

Northwest Territories

If you would like this information in another official language, call us.

English

Si vous voulez ces informations en français, contactez-nous.

French

Kīspin ki nitawihtīn ē nīhīyawihk ōma ācimōwin, tipwāsinān.

Cree

TŁĮCHǪ YATI K'ĘĘ. DI WEGODI NEWǪ DÈ, GOTS'O GONEDE.

Tłı̨chǫ

ʔERIHTŁ'ÍS DËNE SÚŁINÉ YATI T'A HUTS'ELKËR
XA BEYÁYATI THEʔĄ ʔAT'E, NUWE TS'ËN YÓŁTI.

Chipewyan

EDI GONDI DEHGÁH GOT'ĮE ZHATĮE K'Ę́Ę́ EDATŁ'ÉH
ENAHDDHĘ NIDE NAXETS'Ę́ EDAHŁÍ

South Slavey

K'ÁHSHÓ GOT'ĮNE XƏDƏ́ K'É HEDERI
ʔEDĮHTL'É YERINIWĘ NÍDÉ DÚLE.

North Slavey

Jii gwandak izhii ginjìk vat'atr'ijąhch'uu zhit
yinohthan jì', diits'àt ginohkhìi.

Gwich'in

UVANITTUAQ ILITCHURISUKUPKU INUVIALUKTUN, QUQUAQLUTA.

Inuvialuktun

ᑕᒃᑯᐊ ᑎᑎᖅᑲᐃᑦ ᐱᔪᒪᒍᕕᒋᑦ ᐃᓄᒃᑎᑐᓕᖅᓯᒪᓗᑎᒃ,
ᐅᕙᑦᑎᓐᓄᑦ ᐅᖃᓚᔪᓐᓇᖅᑐᑎᑦ

Inuktitut

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.

Inuinnaqtun

Official Languages Division: (867) 920-6484
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Introduction

The Main Estimates represent the Government of the Northwest Territories' proposed appropriations for the 2018-2019 fiscal year. The Estimates detail all expenditures projected to be incurred, and all revenues projected to be earned for the period April 1, 2018 to March 31, 2019, in order to implement strategies and achieve the goals of the Government.

The 2018-2019 Budget Address is an integral part of these Estimates. The Budget Address and the Main Estimates together constitute the budget of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Main Estimates, for operations expenditures for the fiscal year ending March 31, 2019.

The GNWT presents the Operations Expenditures (Main Estimates) and the Infrastructure Investment Expenditures (Capital Estimates) in two separate documents. The Capital Estimates are approved by the Legislative Assembly during its fall sitting.

Operations Expenditures

Operations Expenditures include only the proposed operating expenses for each department.

The following detailed information is provided for each department:

- **Organizational Chart** shows the departmental structure for administrative reporting purposes.

- **Accounting Structure Chart** shows the department's structure for financial reporting purposes.

- **Graphs** illustrate the allocation of proposed expenditures to major activities and a multi-year comparison of actual and proposed expenditures.

- **Department Overview** includes the mandate of the department.

- **Department Summary** presents the following information:

    - **Operations Expenditure Summary shows** the total appropriation requirements by control object for the department. The expenditure categories are presented to provide further detail of the nature of the expenditures (e.g. compensation and benefits, grants, contributions and transfers, amortization, several other categories.

    - **Revenue Summary** presents departmental revenues by the type of revenue.

    - **Active Position Summary** shows the total number of positions, by category (full-time, part-time, or seasonal), serving the department in each region, and the total number of positions, by category, serving the department by community groupings.

- **Activity Summary** provides the following information for each activity;

    - **Activity Description** provides an explanation of the purpose or programs for each activity.

    - **Operations Expenditure Summary** shows the appropriation requirements for the activity, summarized by expenditure category. Comparative figures are provided for the prior year in the Revised Estimates and Main Estimates columns. Actual expenditures for the second prior year in the far right hand column..

- **Program Delivery Details** show amounts for each of the major program functions. This schedule is not provided for those activities that only have one major function.

- **Grants, Contributions and Transfers** provides descriptions and amounts for proposed grants, contributions and transfers.

- **Summary of Active Positions (Regional Allocation)** shows the number of positions, by category, in each region.

- **Summary of Active Positions (Community Allocation)** shows the number of positions, by category, by community groupings (Headquarters, Regional Offices, Other communities).

- **Summary of Work Performed on Behalf of Others** presents information about certain functions that the Government performs in the Northwest Territories on behalf of the Government of Canada or others. Expenditures incurred for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.

- **Other Information Items** includes proposed departmental expenditures or financial activities related to various public agencies or revolving funds.

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

The 2017-2018 Main Estimates and Budget Address are available on the Department of Finance website:

http://www.fin.gov.nt.ca/budget

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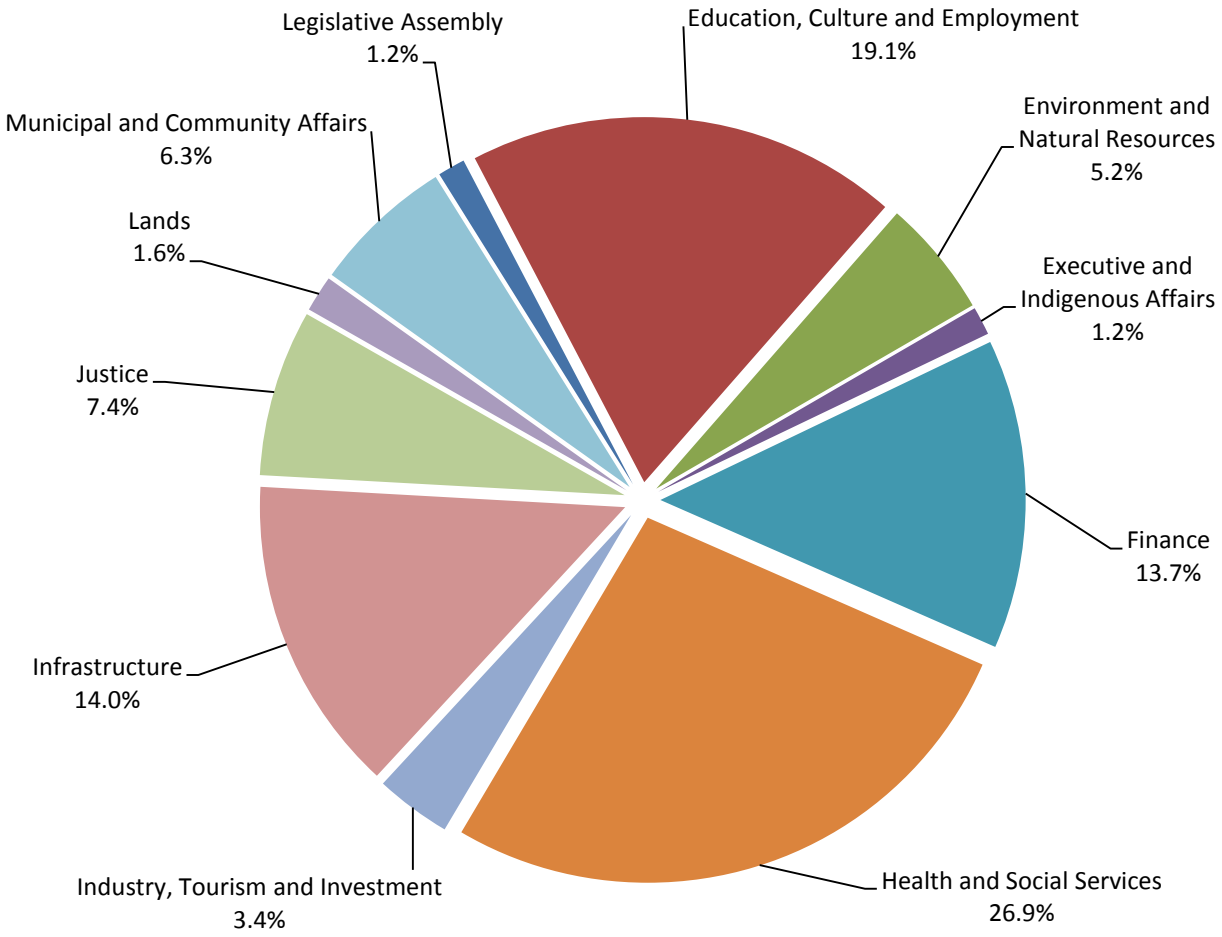
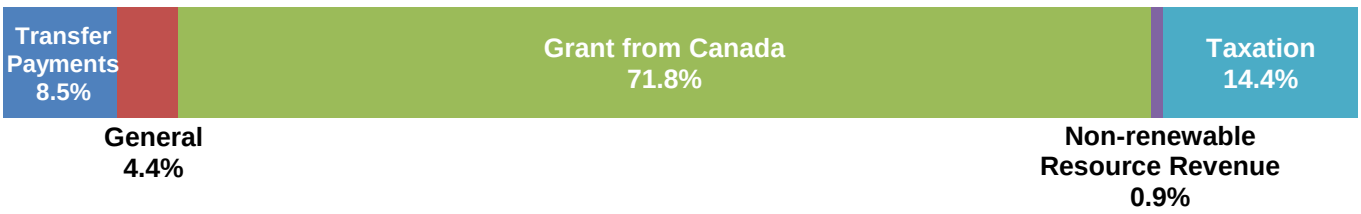
Expenditures by Category

Expenditures by Department



Revenue Sources



Summary of Operations

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
REVENUES	**1,749,312**	1,802,039	1,848,394	1,870,244
OPERATIONS EXPENSE				
Compensation and Benefits	**358,352**	361,352	360,560	372,408
Grants, Contributions and Transfers	**784,300**	779,782	766,568	767,291
Amortization	**100,790**	95,931	95,931	89,127
Chargebacks	**20,011**	18,906	18,816	20,001
Computer Hardware and Software	**7,006**	11,574	11,429	7,938
Contract Services	**234,367**	234,956	212,721	207,839
Controllable Assets	**3,126**	3,017	3,017	8,242
Fees and Payments	**101,718**	85,287	85,052	105,609
Interest	**11,434**	11,028	11,028	10,695
Loss on Sale of Assets	**-**	-	-	1,143
Materials and Supplies	**18,982**	19,905	19,621	22,855
Purchased Services	**13,699**	14,308	13,404	14,143
Travel	**19,476**	19,581	18,287	16,147
Utilities	**37,353**	38,202	37,671	36,628
Valuation Allowances	**2,419**	2,419	2,419	3,010
TOTAL OPERATIONS EXPENSE TO BE VOTED	**1,713,033**	1,696,248	1,656,524	1,683,076
OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS	**36,279**	105,791	191,870	187,168
Infrastructure Contributions	**(27,748)**	(28,736)	(28,402)	(28,872)
Deferred Maintenance	**(2,000)**	(2,165)	(2,000)	(2,956)
Petroleum Products Stabilization Fund net profit (loss)	**(150)**	(110)	(100)	185
Supplementary Reserve	**(20,000)**	(15,000)	(35,000)	-
Estimated Appropriation Lapses	**37,000**	15,000	30,000	-
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	**109,906**	125,919	73,546	84,298
Expenditures	**(109,906)**	(125,919)	(73,546)	(84,298)
OPERATING SURPLUS FOR THE YEAR	**23,381**	74,780	156,368	155,525
ACCUMULATED SURPLUS, BEGINNING OF YEAR	**1,761,880**	1,687,100	1,657,395	1,531,575
ACCUMULATED SURPLUS, END OF YEAR	**1,785,261**	1,761,880	1,813,763	1,687,100

Summary of Revenues

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
GRANT FROM CANADA	**1,256,289**	1,232,439	1,232,439	1,219,888
TRANSFER PAYMENTS	**148,217**	193,859	186,329	186,900
TAXATION REVENUE				
Personal Income Tax	**103,076**	82,514	113,268	122,322
Corporate Income Tax	**31,299**	61,856	83,723	68,617
Tobacco Tax	**16,087**	16,276	15,624	15,336
Fuel Tax	**21,684**	21,526	19,465	21,288
Payroll Tax	**44,866**	43,986	42,525	43,643
Property Taxes and School Levies	**29,235**	28,665	25,364	29,431
Insurance Premium Taxes	**4,850**	4,850	4,850	5,129
	251,097	**259,673**	**304,819**	**305,766**
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	**2,380**	3,333	2,380	20,101
Minerals, Oil and Gas Royalties	**13,460**	31,234	43,370	43,060
Quarry Fees	**180**	250	250	123
	16,020	34,817	46,000	63,284
GENERAL REVENUES				
Revolving Funds Net Revenue	**28,410**	25,531	23,992	23,678
Regulatory Revenues	**23,206**	27,159	26,661	26,414
Interest	**725**	725	725	804
Investment Income	**80**	80	80	1,827
Lease	**3,815**	4,255	4,255	5,935
Program	**16,946**	17,902	17,802	19,932
Grants in kind	**214**	583	583	443
Service and miscellaneous	**1,293**	2,016	1,709	1,645
Recovery of Prior Years' Expenditures	**3,000**	3,000	3,000	13,728
	77,689	81,251	78,807	94,406
TOTAL REVENUES	**1,749,312**	1,802,039	1,848,394	1,870,244

Summary of Operations Expenditures

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Department				
Legislative Assembly	**20,790**	19,336	19,336	18,379
Education, Culture and Employment	**327,341**	322,024	314,564	318,634
Environment and Natural Resources	**88,954**	98,120	91,452	89,769
Executive and Indigenous Affairs	**21,393**	19,944	19,844	18,901
Finance	**234,688**	235,863	235,863	237,573
Health and Social Services	**461,563**	427,141	423,273	441,128
Industry, Tourism and Investment	**57,420**	58,113	55,446	60,118
Infrastructure	**239,941**	258,588	240,473	240,959
Justice	**126,093**	123,934	123,352	127,289
Lands	**27,673**	26,226	26,226	26,354
Municipal and Community Affairs	**107,177**	106,959	106,695	103,972
	1,713,033	1,696,248	1,656,524	1,683,076
Expenditure Category				
Compensation and Benefits	**358,352**	361,352	360,560	372,408
Grants, Contributions and Transfers	**784,300**	779,782	766,568	767,291
Amortization	**100,790**	95,931	95,931	89,127
Chargebacks	**20,011**	18,906	18,816	20,001
Computer Hardware and Software	**7,006**	11,574	11,429	7,938
Contract Services	**234,367**	234,956	212,721	207,839
Controllable Assets	**3,126**	3,017	3,017	8,242
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Utilities	**37,353**	38,202	37,671	36,628
Valuation Allowances	**2,419**	2,419	2,419	3,010
	1,713,033	1,696,248	1,656,524	1,683,076

Summary of Cash Flow

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	**1,528,000**	1,537,000	1,367,013	1,566,000
Other Revenues	**308,000**	300,000	503,987	352,000
	1,836,000	1,837,000	1,871,000	1,918,000
Cash Paid For:				
Operations Expenses	**(1,623,000)**	(1,618,193)	(1,591,400)	(1,623,807)
Projects Performed for Others	**(2,000)**	(2,000)	(2,000)	(2,000)
Cash Provided By (Used for) Operating Transactions	**211,000**	216,807	277,600	292,193
CAPITAL TRANSACTIONS	**(201,000)**	(277,000)	(254,400)	(266,000)
INVESTING TRANSACTIONS	**(4,000)**	(4,000)	(4,200)	1,000
FINANCING TRANSACTIONS	**(4,000)**	(4,000)	(4,000)	(18,000)
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	**2,000**	(68,193)	15,000	9,193
Cash and Cash Equivalents, Beginning of Year	**(303,000)**	(234,807)	(320,000)	(244,000)
CASH AND CASH EQUIVALENTS, END OF YEAR	**(301,000)**	(303,000)	(305,000)	(234,807)

Summary of Borrowing and Estimated Borrowing Capacity

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
SHORT TERM DEBT				
Government of the Northwest Territories	**301,000**	303,000	305,000	234,807
Hay River Health & Social Services Authority	**1,000**	1,000	1,000	-
NWT Hydro Corporation	**19,671**	6,984	30,000	-
	321,671	310,984	336,000	234,807
LONG TERM DEBT				
Government of the Northwest Territories:				
Deh Cho Bridge - Real Return Bonds	**176,607**	176,622	177,562	178,277
Mackenzie Valley Fibre Optic Link, P3 debt	**75,000**	77,200	81,000	90,900
Stanton Territorial Hospital, P3 debt	**135,700**	138,500	133,500	51,181
Tłı̨chǫ All-Season Road, P3 debt	**50,100**	-	-	-
Canada Mortgage and Housing Corporation	**444**	521	521	595
Public Agencies:				
NWT Hydro Corporation	**253,088**	227,224	227,226	230,265
NWT Housing Corporation	**6,456**	8,256	8,256	9,064
Yellowknife Catholic Schools	**-**	68	663	1,417
TOTAL DEBT	**1,019,066**	939,375	964,728	796,506
OBLIGATIONS UNDER CAPITAL LEASES				
Government of the Northwest Territories	**337**	950	950	1,834
NWT Hydro Corporation	**17,255**	17,705	17,571	18,120
LOAN GUARANTEES				
NWT Business Development and Investment Corp.	**2,500**	2,200	-	733
NWT Housing Corporation	**12,684**	14,642	15,805	17,404
TOTAL GROSS BORROWING PER BORROWING REGULATIONS	**1,051,842**	974,872	999,054	834,597
LESS:				
EXTERNALLY RESTRICTED SINKING FUNDS				
NWT Hydro Corporation	**-**	(6,220)	(9,518)	(5,800)
TERRITORIAL BORROWING	**1,051,842**	968,652	989,536	828,797
TERRITORIAL BORROWING LIMIT	**1,300,000**	1,300,000	1,300,000	1,300,000
AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES	**248,158**	331,348	310,464	471,203

Summary of Resource Revenue Sharing

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
REVENUE				
Non-renewable Resource Revenue	**16,020**	34,817	46,000	63,284
GRANT				
Reduction in Territorial Formula Financing Grant	**8,010**	17,409	23,000	31,642
TRANSFERS				
Transfers to Aboriginal Governments	**2,002**	4,352	10,100	8,946
CONTRIBUTIONS				
Contribution to NWT Heritage Fund	**1,502**	3,264	7,600	5,000
	11,514	25,025	40,700	45,588
NET FISCAL BENEFIT	**4,506**	9,792	5,300	17,696

Summary of Active Positions

(Information Item)

	2018-2019 Main Estimates	2017-2018 Main Estimates
Department		
Legislative Assembly	**43**	41
Education, Culture and Employment	**256**	244
Environment and Natural Resources	**358**	359
Executive and Indigenous Affairs	**110**	103
Finance	**356**	356
Health and Social Services	**166**	165
Industry, Tourism and Investment	**182**	181
Infrastructure	**535**	535
Justice	**454**	453
Lands	**149**	145
Municipal and Community Affairs	**98**	97
	2,707	2,679
Public Agencies and Special Purpose Funds		
Aurora College	**191**	191
Business Development and Investment Corporation	**15**	15
Education Authorities	**1,085**	1,059
Environment Fund	**7**	7
Health And Social Services Authorities	**1,539**	1,503
Inuvialuit Water Board	**4**	4
Liquor Revolving Fund	**14**	14
Marine Transportation Services Revolving Fund	**10**	10
NWT Housing Corporation	**111**	114
Petroleum Products Revolving Fund	**14**	14
Physical Activity, Sport and Recreation Fund	**3**	-
Yellowknife Airport Revolving Fund	**31**	31
	3,024	2,962
	5,731	5,641

	2018-2019				2017-2018			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**1,446**	**13**	**1**	**1,460**	1,420	11	1	1,432
North Slave	**1,435**	**56**	**16**	**1,507**	1,409	57	16	1,482
Tłı̨chǫ	**253**	**23**	**3**	**279**	248	23	3	274
South Slave	**966**	**65**	**31**	**1,062**	962	64	31	1,057
Dehcho	**312**	**16**	**50**	**378**	312	16	50	378
Sahtu	**276**	**24**	**8**	**308**	262	20	8	290
Beaufort Delta	**682**	**31**	**24**	**737**	673	31	24	728
	5,370	**228**	**133**	**5,731**	5,286	222	133	5,641
Community Allocation								
Headquarters	**2,147**	**13**	**1**	**2,161**	2,103	11	1	2,115
Regional Offices	**2,847**	**126**	**73**	**3,046**	2,814	121	73	3,008
Other	**376**	**89**	**59**	**524**	369	90	59	518
	5,370	**228**	**133**	**5,731**	5,286	222	133	5,641

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

(thousands of dollars)

		Appropriation Act Limits		
	Estimated Balance, March 31, 2018	Estimated Balance, March 31, 2019	Contingency *	Established Limits per 2018-19 Appropriation Act
GOVERNMENT OF THE NORTHWEST TERRITORIES				
Short term debt - less than 365 days	303,000	301,000	65,000	366,000
Long term debt - over 365 days:				
Real Return Bonds, June 1, 2046, 3.17%	176,622	176,607	2,000	178,607
Mackenzie Valley Fibre Optic Link, P3 debt	77,200	75,000	-	75,000
Stanton Territorial Hospital, P3 debt	138,500	135,700	5,000	140,700
Tłı̨cho All-season Road, P3 debt	-	50,100	-	50,100
Canada Mortgage and Housing Corporation Mortgage, June 2014, 3.30%	521	444	-	444
Capital Leases	950	337	500	837
TOTAL GOVERNMENT BORROWING	**696,793**	**739,188**	**72,500**	**811,688**
NWT HYDRO CORPORATION				
Short term debt - 365 days or less (guaranteed by GNWT)	6,984	19,671		
Long term debt - over 365 days (guaranteed by GNWT)				
New debenture, due 2049	-	40,000		
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	148,934	147,825		
Sinking fund debentures, due 2018 to 2016, bearing interest between 6.33% and 8.41%	10,000	-		
Amortizing debentures, due between 2032 and 2040, bearing interest between 5.16% and 6.42%	54,534	52,783		
Series 1, 2 and 3 debentures, due 2015 to 2016, bearing interest between 9.11% and 10%	13,756	12,480		
Capital Leases	17,705	17,255		
TOTAL NWT HYDRO CORPORATION BORROWING	**245,693**	**290,014**		
NWT HOUSING CORPORATION				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	5,847	5,360		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 2.78% and 3.38%	2,409	1,096		
Loan Guarantees	14,642	12,684		
TOTAL NWT HOUSING CORPORATION BORROWING	**22,898**	**19,140**		
OTHER PUBLIC AGENCIES				
Short term debt - 365 days or less	1,000	1,000		
Long term debt - over 365 days	68	-		
Loan Guarantees	2,200	2,500		
TOTAL OTHER PUBLIC AGENCIES	**3,268**	**3,500**		
TOTAL CONSOLIDATED BORROWING	**968,652**	**1,051,842**		

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

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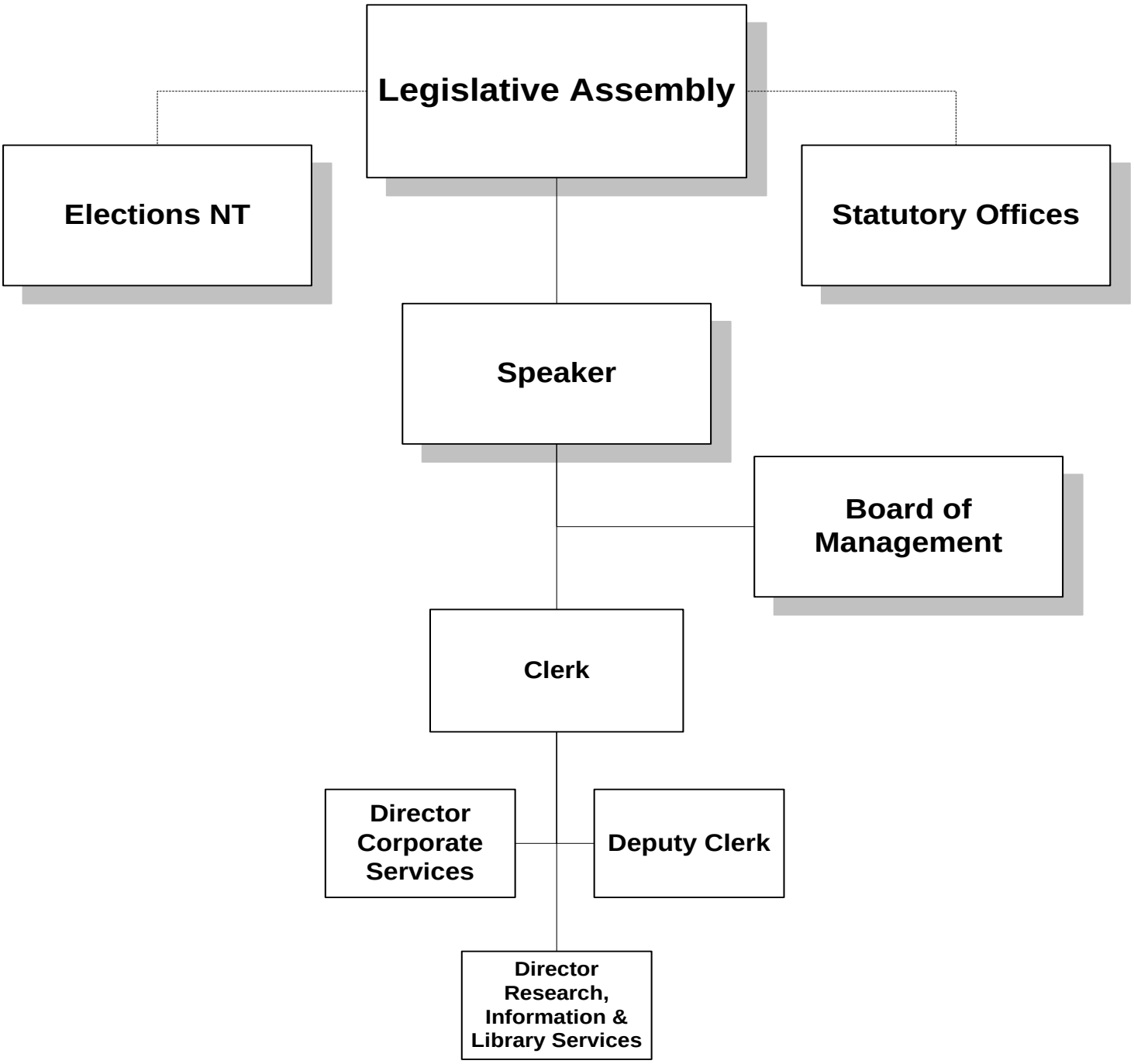
Legislative Assembly

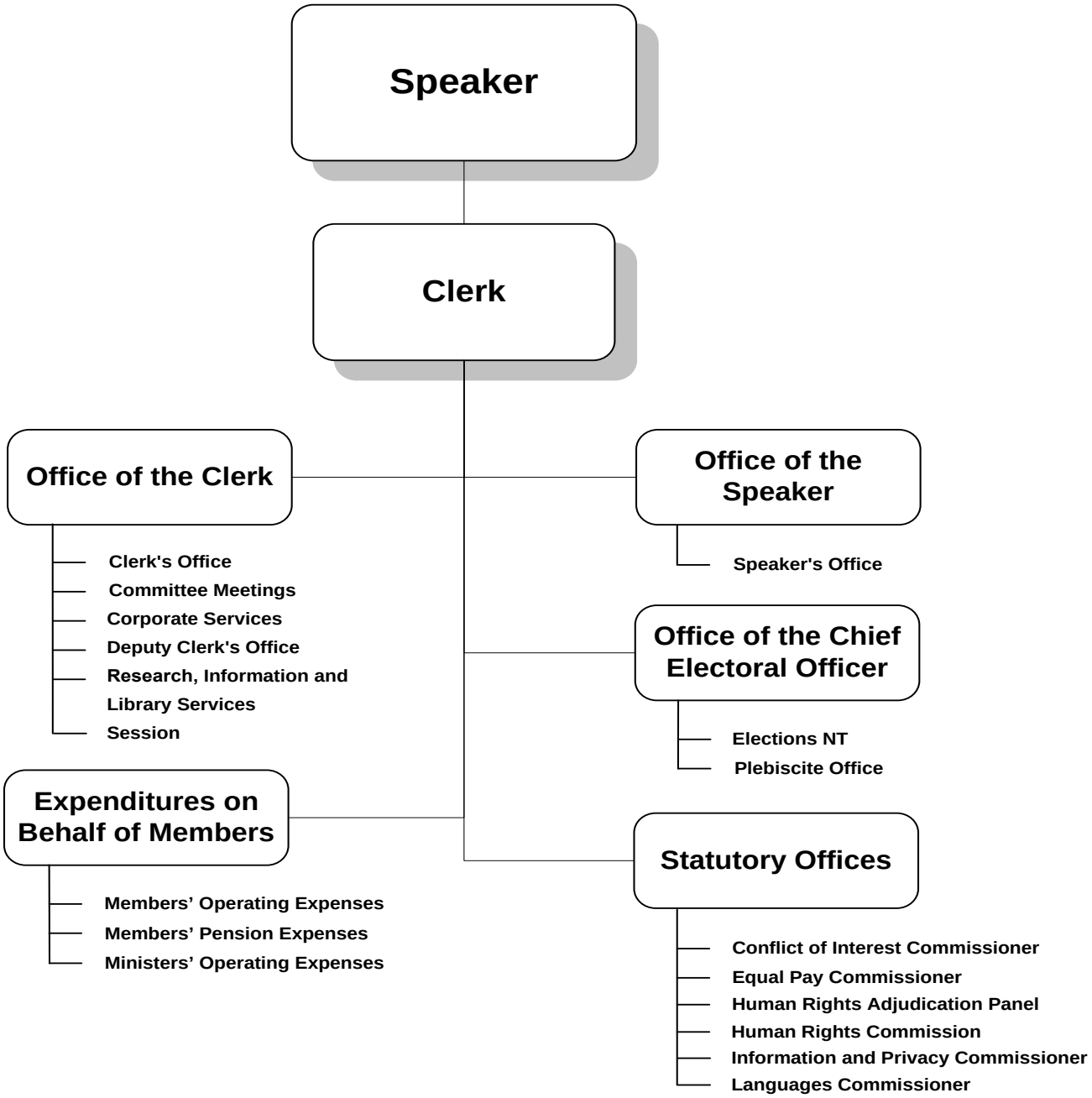
Legislative Assembly

Organizational Chart



Legislative Assembly

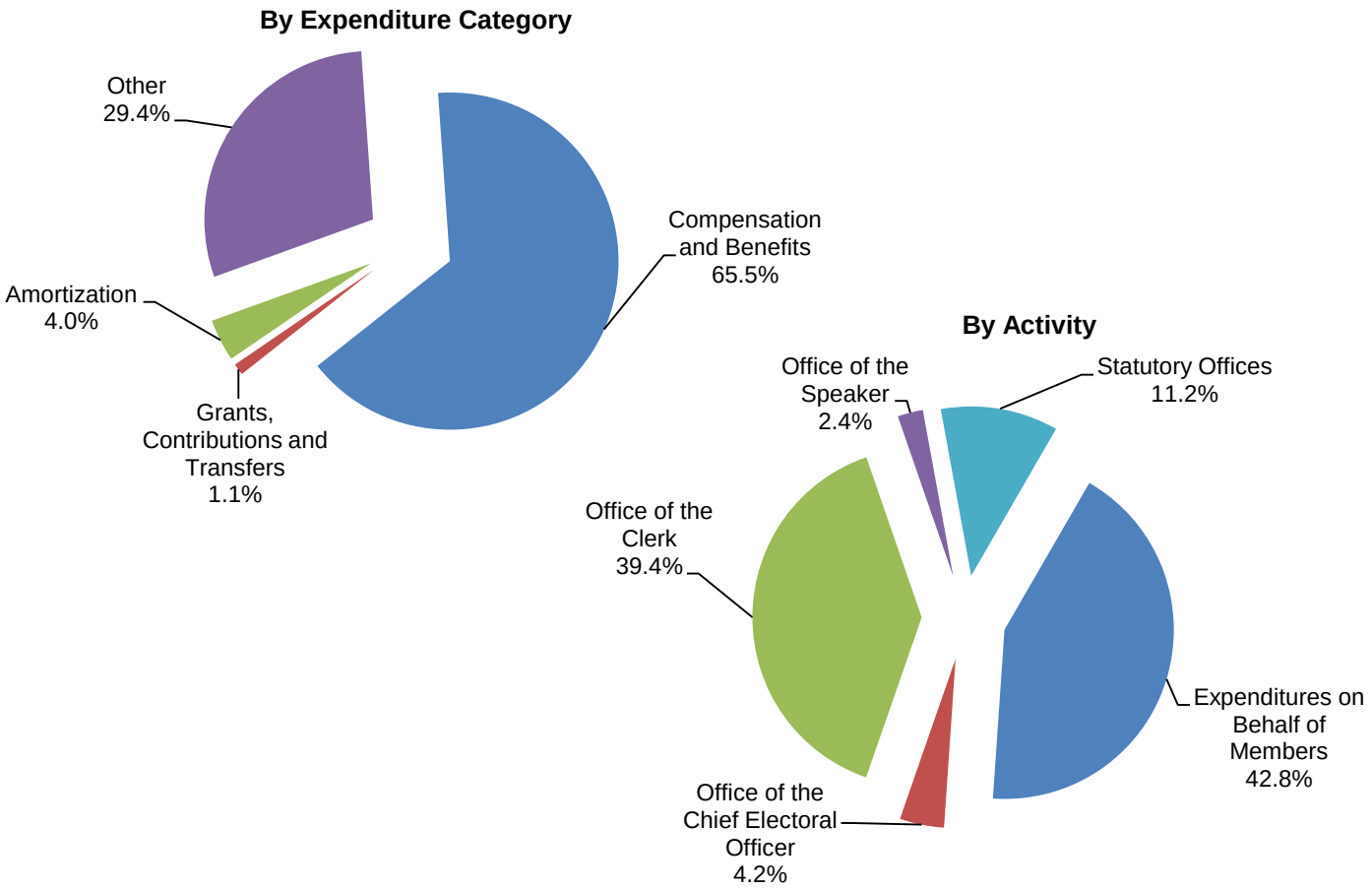
Accounting Structure Chart



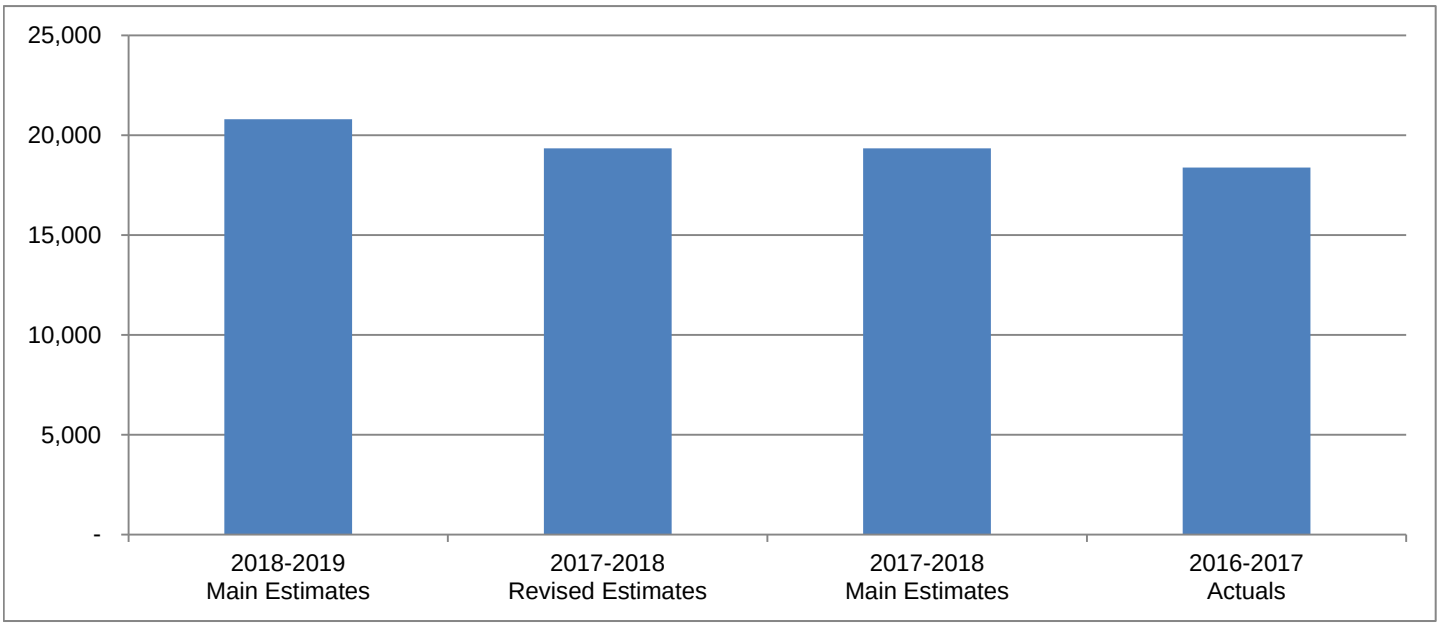
Legislative Assembly

Graphs

Operations Expenditures



Operations Expenditures Comparison
(thousands of dollars)



Legislative Assembly

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

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Expenditures on Behalf of Members	**8,889**	8,379	8,379	7,376
Office of the Chief Electoral Officer	**878**	641	641	501
Office of the Clerk	**8,190**	7,756	7,756	7,766
Office of the Speaker	**500**	500	500	556
Statutory Offices	**2,333**	2,060	2,060	2,180
	20,790	19,336	19,336	18,379
Expenditure Category				
Compensation and Benefits	**13,610**	12,462	12,462	11,650
Grants, Contributions and Transfers	**230**	250	250	239
Amortization	**836**	837	837	816
Chargebacks	**363**	363	363	345
Computer Hardware and Software	**69**	69	69	71
Contract Services	**2,823**	2,662	2,662	2,748
Controllable Assets	**280**	120	120	144
Fees and Payments	**292**	294	294	317
Materials and Supplies	**381**	360	360	341
Purchased Services	**710**	702	702	675
Travel	**810**	871	871	693
Utilities	**386**	346	346	324
Valuation Allowances	**-**	-	-	16
	20,790	19,336	19,336	18,379
Total Revenues	**184**	154	154	1,908
Total Active Positions	**43**		41	
Infrastructure Investment	**390**	14	-	735

Legislative Assembly

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
Transfer Payments				
Information and Privacy Commissioner - Nunavut	**179**	149	149	146
General				
Regulatory Revenue				
Fees	**-**	-	-	34
Investment Income				
Gain on Investments	**-**	-	-	1,827
Service and Miscellaneous				
Concessions	**-**	-	-	1
Merchandise	**5**	5	5	1
Recovery of Prior Years' Expenses	**-**	-	-	(101)
	5	5	5	1,762
	184	154	154	1,908

Legislative Assembly

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Expenditures on Behalf of Members	**-**	**-**	**-**	**-**	-	-	-	-
Office of the Chief Electoral Officer	**2**	**-**	**-**	**2**	2	-	-	2
Office of the Clerk	**28**	**1**	**1**	**30**	28	1	1	30
Office of the Speaker	**1**	**-**	**-**	**1**	1	-	-	1
Statutory Offices	**9**	**1**	**-**	**10**	7	1	-	8
	40	**2**	**1**	**43**	38	2	1	41
Regional Allocation								
Headquarters	**40**	**2**	**1**	**43**	38	2	1	41
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	40	**2**	**1**	**43**	38	2	1	41
Community Allocation								
Headquarters	**40**	**2**	**1**	**43**	38	2	1	41
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	40	**2**	**1**	**43**	38	2	1	41

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)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Members' Operating Expenses	**6,022**	4,762	4,762	4,626
Members' Pension Expenses	**2,411**	3,111	3,111	2,296
Ministers' Operating Expenses	**456**	506	506	454
	8,889	8,379	8,379	7,376
Expenditure Category				
Compensation and Benefits	**7,280**	6,720	6,720	5,954
Computer Hardware and Software	**30**	30	30	17
Contract Services	**676**	686	686	588
Controllable Assets	**10**	10	10	4
Fees and Payments	**231**	221	221	246
Materials and Supplies	**185**	185	185	133
Purchased Services	**259**	259	259	234
Travel	**218**	268	268	200
	8,889	8,379	8,379	7,376

Legislative Assembly

Office of the Chief Electoral Officer

Activity Description

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

Legislative Assembly

Office of the Chief Electoral Officer

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Elections NT	**878**	641	641	501
Expenditure Category				
Compensation and Benefits	**558**	423	423	415
Contract Services	**258**	175	175	41
Fees and Payments	**2**	5	5	2
Materials and Supplies	**10**	10	10	24
Purchased Services	**32**	16	16	10
Travel	**18**	12	12	9
	878	641	641	501

Legislative Assembly

Office of the Chief Electoral Officer

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	2	**-**	**-**	**2**	2	-	-	2
Community Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	2	**-**	**-**	**2**	2	-	-	2

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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 and Branch Libraries, 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)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Clerk's Office	**2,759**	2,560	2,560	2,515
Committee Meetings	**232**	232	232	167
Corporate Services	**3,181**	2,911	2,911	3,030
Deputy Clerk's Office	**531**	531	531	590
Research, Information and Library Services	**1,168**	1,158	1,158	1,132
Session	**319**	364	364	332
	8,190	7,756	7,756	7,766
Expenditure Category				
Compensation and Benefits	**4,291**	4,186	4,186	4,210
Grants, Contributions and Transfers	**50**	-	-	-
Amortization	**836**	837	837	816
Chargebacks	**363**	363	363	345
Computer Hardware and Software	**33**	33	33	48
Contract Services	**1,237**	1,115	1,115	1,105
Controllable Assets	**270**	110	110	140
Fees and Payments	**30**	30	30	30
Materials and Supplies	**116**	113	113	144
Purchased Services	**279**	304	304	341
Travel	**299**	319	319	247
Utilities	**386**	346	346	324
Valuation Allowances	**-**	-	-	16
	8,190	7,756	7,756	7,766

Legislative Assembly

Office of the Clerk

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Capital Area Development Fund	**50**	-	-	-

Descriptions of Contributions

Capital Area Development Fund (50) - A contribution provided to the Capital Area Committee which includes a Member of the Legislative Assembly, representatives of Yellowknife City Council, the RCMP, the Yellowknives Dene and the Department of National Defense. The fund will be managed by the City of Yellowknife and is intended to be used to enhance the promotion of the capital area as the seat of the territorial government.

Legislative Assembly

Office of the Clerk

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**28**	**1**	**1**	**30**	28	1	1	30
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	28	**1**	**1**	**30**	28	1	1	30
Community Allocation								
Headquarters	**28**	**1**	**1**	**30**	28	1	1	30
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	28	**1**	**1**	**30**	28	1	1	30

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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)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Speaker's Office	**500**	500	500	500
Expenditure Category				
Compensation and Benefits	**148**	148	148	146
Contract Services	**71**	71	71	122
Fees and Payments	**24**	24	24	32
Materials and Supplies	**13**	13	13	19
Purchased Services	**28**	28	28	38
Travel	**216**	216	216	199
	500	500	500	556

Legislative Assembly

Office of the Speaker

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**1**	**-**	**-**	**1**	1	-	-	1
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
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, Conflict of Interest Commissioner, Equal Pay Commissioner, Human Rights Commission and the Human Rights Adjudication Panel.

Legislative Assembly

Statutory Offices

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Conflict of Interest Commissioner	**60**	60	60	53
Equal Pay Commissioner	**10**	10	10	2
Human Rights Adjudication Panel	**379**	367	367	572
Human Rights Commission				
Director, Human Rights Commission	**1,183**	955	955	896
Commission members and related costs	**180**	250	250	239
Information and Privacy Commissioner	**366**	263	263	262
Languages Commissioner	**155**	155	155	156
	2,333	2,060	2,060	2,180
Expenditure Category				
Compensation and Benefits	**1,333**	985	985	925
Grants, Contributions and Transfers	**180**	250	250	239
Computer Hardware and Software	**6**	6	6	6
Contract Services	**581**	615	615	892
Fees and Payments	**5**	14	14	7
Materials and Supplies	**57**	39	39	21
Purchased Services	**112**	95	95	52
Travel	**59**	56	56	38
	2,333	2,060	2,060	2,180

Legislative Assembly

Statutory Offices

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Human Rights Commission Funding	**180**	250	250	239

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)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**9**	**1**	**-**	**10**	7	1	-	8
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	9	**1**	**-**	**10**	7	1	-	8
Community Allocation								
Headquarters	**9**	**1**	**-**	**10**	7	1	-	8
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	9	**1**	**-**	**10**	7	1	-	8

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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.

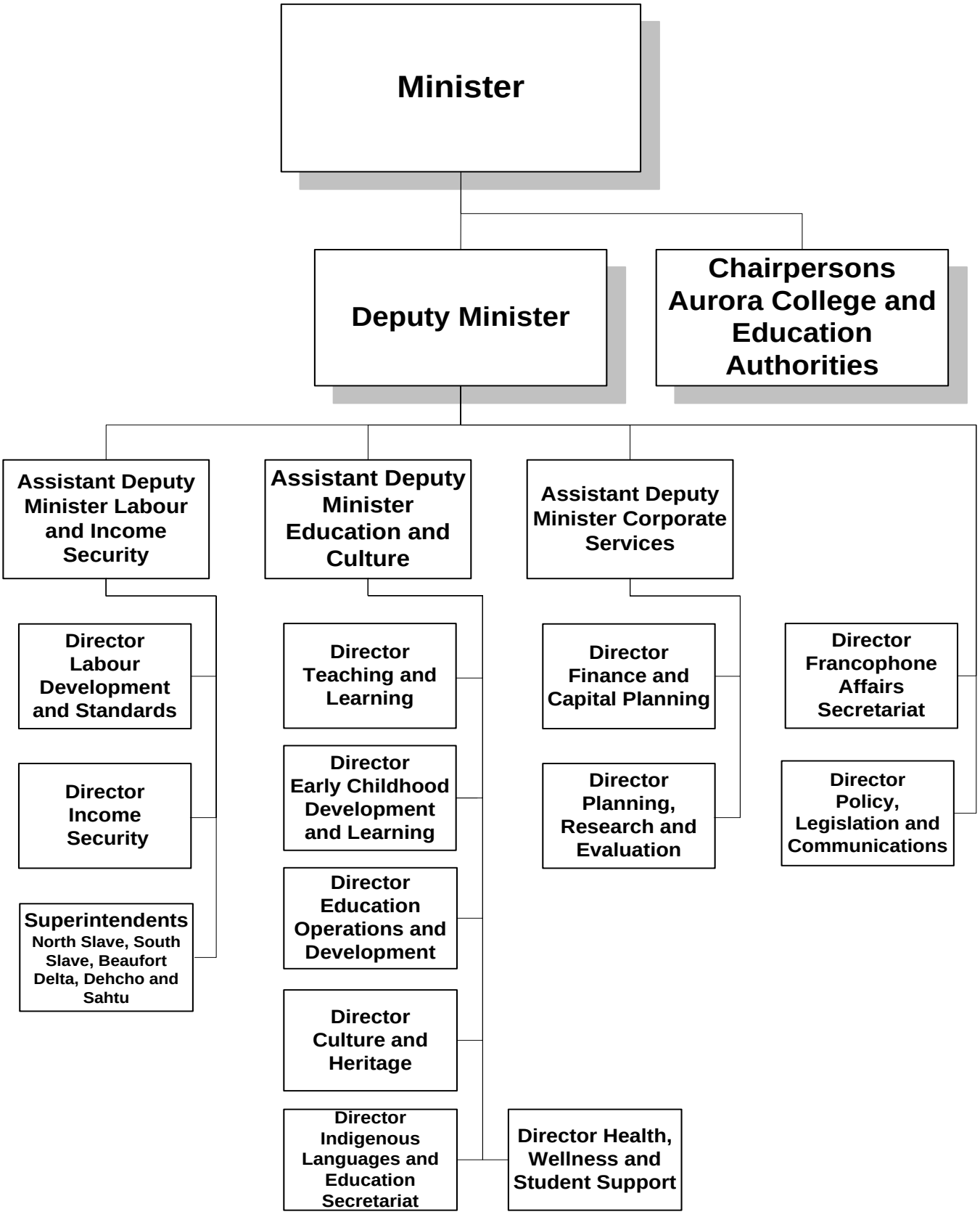
(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Operating contribution	**180**	250	250	250
Expense reimbursements	**(28)**	(28)	(28)	(23)
Refund of contributions to the GNWT	**-**	-	-	(11)
	152	222	222	216
Expenses				
Compensation and Benefits	**9**	9	9	5
Accounting and audit	**8**	8	8	7
Advertising and promotion	**22**	22	22	11
Honoraria - Commission Chair	**22**	22	22	22
Honoraria - Commission Members	**27**	27	27	36
Legal	**-**	70	70	87
Other Expenses	**64**	64	64	20
	152	222	222	188
Annual Surplus (Deficit)	**-**	-	-	28
Accumulated Surplus (Deficit), beginning of year	**179**	179	125	151
Accumulated Surplus (Deficit), end of year	**179**	179	125	179

Education, Culture and Employment

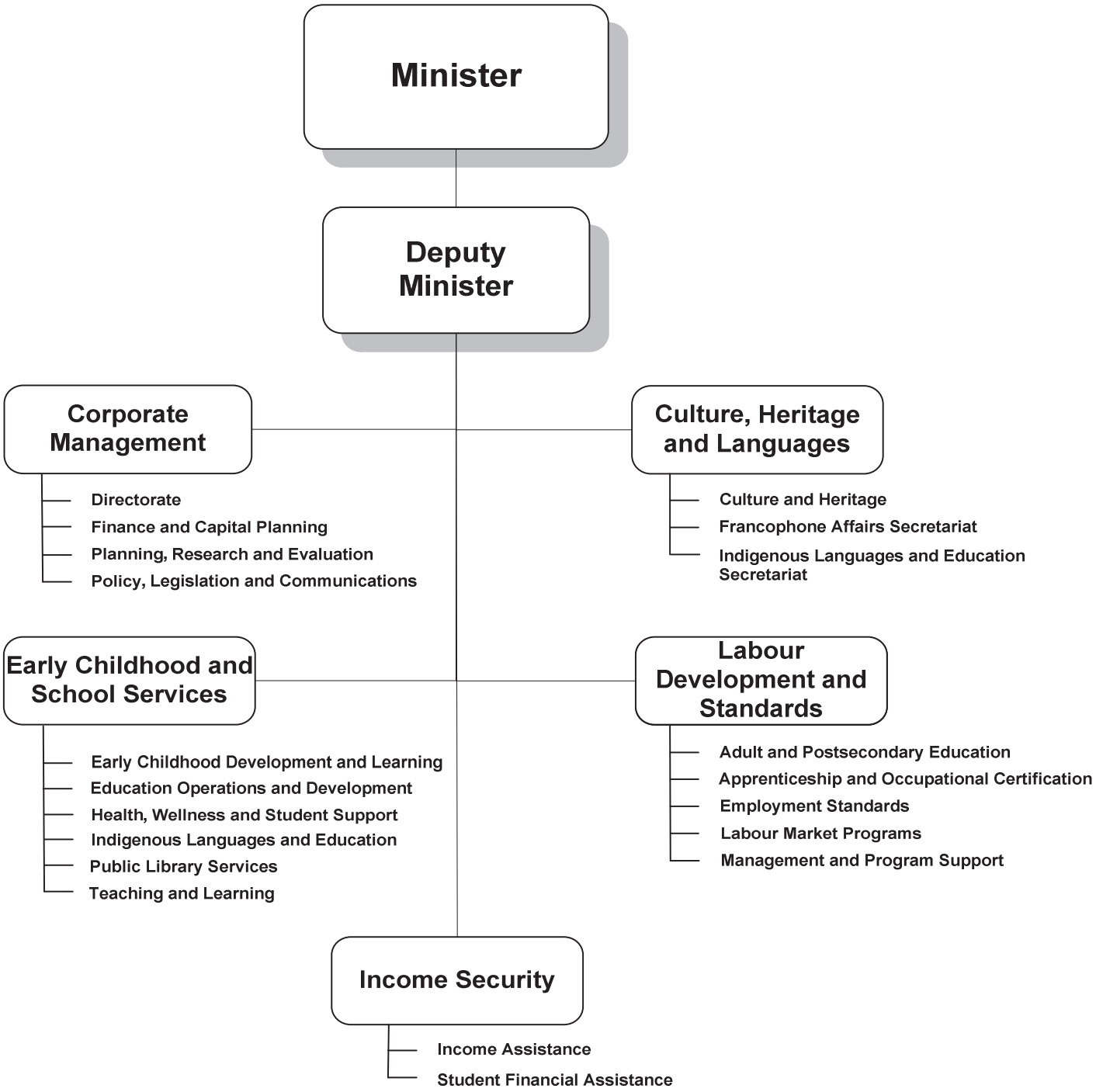
Education, Culture and Employment

Organizational Chart



Education, Culture and Employment

Accounting Structure Chart

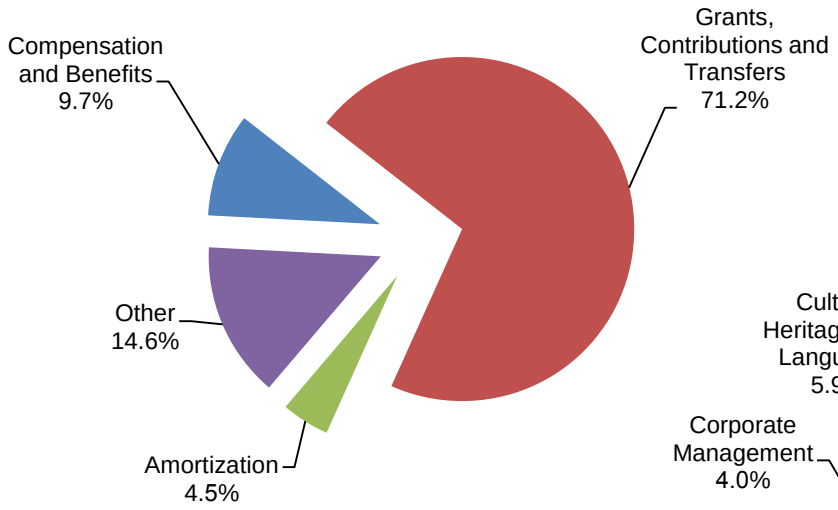


Education, Culture and Employment

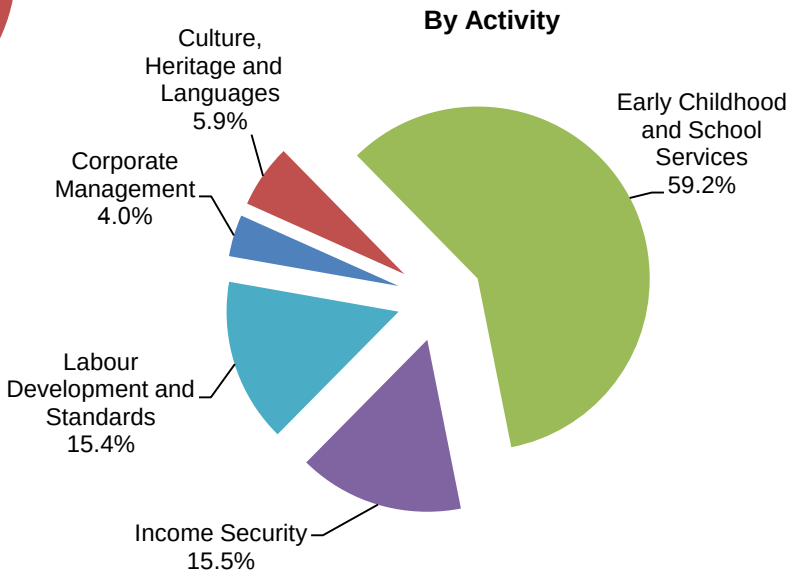
Graphs

Operations Expenditures

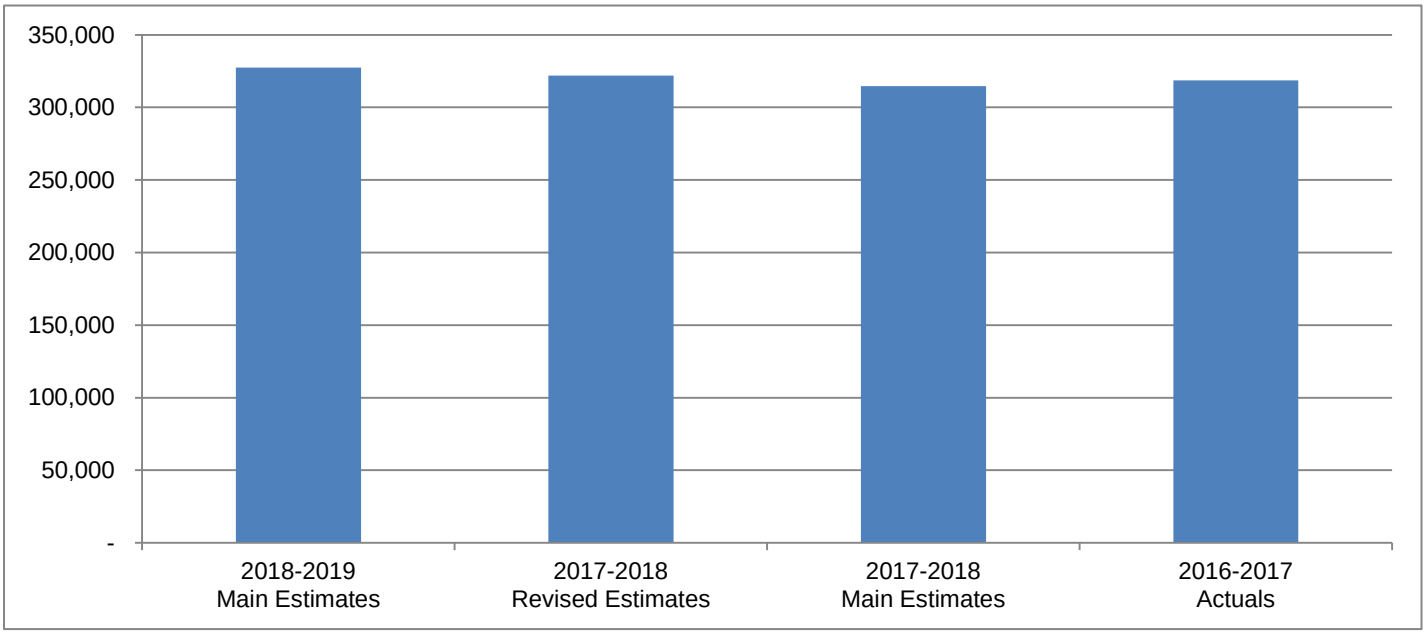
By Expenditure Category



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)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Corporate Management	**12,881**	12,626	12,606	14,294
Culture, Heritage and Languages	**19,422**	19,543	15,059	16,299
Early Childhood and School Services	**193,848**	190,656	188,352	190,750
Income Security	**50,801**	48,588	48,593	49,358
Labour Development and Standards	**50,389**	50,611	49,954	47,933
	327,341	322,024	314,564	318,634
Expenditure Category				
Compensation and Benefits	**31,838**	30,775	30,680	33,332
Grants, Contributions and Transfers	**232,984**	231,468	222,543	223,587
Amortization	**14,721**	14,945	14,945	16,800
Chargebacks	**4,180**	4,130	4,047	4,090
Computer Hardware and Software	**679**	694	549	400
Contract Services	**7,041**	6,094	9,176	4,434
Controllable Assets	**2**	2	2	827
Fees and Payments	**26,536**	24,922	24,711	25,087
Interest	**51**	65	65	89
Loss on Sale of Assets	**-**	-	-	1,136
Materials and Supplies	**1,012**	1,004	982	1,307
Purchased Services	**1,061**	1,018	816	1,509
Travel	**3,002**	2,673	1,814	1,908
Utilities	**1,815**	1,815	1,815	1,477
Valuation Allowances	**2,419**	2,419	2,419	2,651
	327,341	322,024	314,564	318,634
Total Revenues	**19,546**	23,579	13,402	16,759
Total Active Positions	**256**		244	
Infrastructure Investment	**11,508**	29,748	23,611	11,469

Education, Culture and Employment

Revenue Summary

(Information Item)

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Transfer Payments				
Canada Student Loans Program	**1,821**	1,874	1,874	1,821
Canada NWT Cooperation Agreement for French and Aboriginal Languages	**11,400**	11,700	3,800	6,813
Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	**2,588**	2,588	2,588	2,918
Canada NWT Cooperation Agreement for Labour Market Agreement for Persons with Disabilities	**600**	600	600	688
Canada NWT Cooperation Agreement for Museum Assistance Program (MAP)	**-**	37	37	27
Canada NWT Early Learning and Child Care Agreement	**2,713**	2,015	-	-
Capital Transfers	**-**	4,241	4,079	-
	19,122	23,055	12,978	12,267
General				
Regulatory Revenues				
Teacher Certification Fees	**9**	9	9	11
Apprenticeship Fees	**10**	10	10	10
Other Fees	**8**	8	8	6
Interest				
Student Loan Fund Interest	**325**	325	325	320
Lease				
Museum Café (rent)	**46**	46	46	41
Program				
Care and Storage of Government of Nunavut Museum and Archive Collection	**-**	100	-	795
Program Recipient Recoveries	**-**	-	-	161
Service and Miscellaneous	**26**	26	26	8
Recovery of Prior Years' Expenses	**-**	-	-	3,140
	424	524	424	4,492
	19,546	23,579	13,402	16,759

Education, Culture and Employment

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Corporate Management	**46**	**-**	**-**	**46**	43	-	-	43
Culture, Heritage and Languages	**51**	**3**	**-**	**54**	49	3	-	52
Early Childhood and School Services	**47**	**4**	**-**	**51**	43	5	-	48
Income Security	**52**	**4**	**-**	**56**	52	4	-	56
Labour Development and Standards	**49**	**-**	**-**	**49**	45	-	-	45
	245	**11**	**-**	**256**	232	12	-	244
Regional Allocation								
Headquarters	**159**	**3**	**-**	**162**	151	3	-	154
North Slave	**21**	**-**	**-**	**21**	17	1	-	18
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**28**	**4**	**-**	**32**	28	4	-	32
Dehcho	**8**	**1**	**-**	**9**	8	1	-	9
Sahtu	**5**	**1**	**-**	**6**	7	1	-	8
Beaufort Delta	**21**	**2**	**-**	**23**	18	2	-	20
	245	**11**	**-**	**256**	232	12	-	244
Community Allocation								
Headquarters	**159**	**3**	**-**	**162**	151	3	-	154
Regional Offices	**78**	**4**	**-**	**82**	73	5	-	78
Other	**8**	**4**	**-**	**12**	8	4	-	12
	245	**11**	**-**	**256**	232	12	-	244

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 Authorities. This includes the development of broad policy and legislative initiatives; strategic financial planning, financial management and corporate program support; the development, design and planning of capital and technology projects; oversight of a comprehensive framework for evaluating programs, setting and monitoring performance measurements and targets; and managing an integrated risk-management strategy. 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)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Directorate	**1,472**	1,626	1,628	3,333
Finance and Capital Planning	**2,009**	1,894	1,898	2,123
Planning, Research and Evaluation	**8,041**	7,733	7,705	7,454
Policy, Legislation and Communications	**1,359**	1,373	1,375	1,384
	12,881	12,626	12,606	14,294
Expenditure Category				
Compensation and Benefits	**6,954**	7,100	6,600	8,102
Chargebacks	**4,180**	4,130	4,047	4,090
Computer Hardware and Software	**598**	600	518	314
Contract Services	**780**	396	887	942
Controllable Assets	**2**	2	2	428
Fees and Payments	**144**	144	225	45
Materials and Supplies	**64**	71	71	60
Purchased Services	**105**	117	190	165
Travel	**54**	66	66	148
	12,881	12,626	12,606	14,294

Education, Culture and Employment

Corporate Management

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**46**	**-**	**-**	**46**	43	-	-	43
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	46	**-**	**-**	**46**	43	-	-	43
Community Allocation								
Headquarters	**46**	**-**	**-**	**46**	43	-	-	43
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	46	**-**	**-**	**46**	43	-	-	43

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

Education, Culture and Employment

Culture, Heritage and Languages

Activity Description

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

Culture and Heritage
Francophone Affairs Secretariat
Indigenous Languages and Education Secretariat

Education, Culture and Employment

Culture, Heritage and Languages

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Culture and Heritage	**6,074**	6,040	5,949	7,099
Francophone Affairs Secretariat	**2,429**	2,560	2,155	2,093
Indigenous Languages and Education Secretariat	**10,919**	10,943	6,955	7,107
	19,422	19,543	15,059	16,299
Expenditure Category				
Compensation and Benefits	**6,256**	6,080	5,773	6,692
Grants, Contributions and Transfers	**11,561**	11,611	7,957	7,982
Amortization	**149**	125	125	125
Computer Hardware and Software	**71**	84	21	48
Contract Services	**708**	907	594	326
Controllable Assets	**-**	-	-	7
Fees and Payments	**94**	102	46	161
Materials and Supplies	**153**	173	153	275
Purchased Services	**104**	114	118	444
Travel	**326**	347	272	229
Utilities	**-**	-	-	10
	19,422	19,543	15,059	16,299

Education, Culture and Employment

Culture, Heritage and Languages

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Arctic Inspiration Prize	**-**	-	-	2
Canadian Red Cross	**-**	-	-	4
Cultural Projects	**-**	-	-	4
French Language Broadcasting Grant	**10**	10	10	6
NWT Arts Council	**500**	500	500	500
Support to Northern Performers	**101**	101	101	101
	611	611	611	617
Contributions				
Arts Organizations Operating Funding	**460**	460	460	479
Cultural Organizations	**424**	424	424	424
Francophone Affairs	**127**	177	77	77
Heritage Centres	**491**	491	491	491
Indigenous Languages	**8,385**	8,385	4,929	4,953
Indigenous Languages Broadcasting	**1,028**	1,028	930	902
Tłı̨chǫ Cultural Coordinator	**35**	35	35	39
	10,950	11,000	7,346	7,365
Total Grants and Contributions	**11,561**	11,611	7,957	7,982

Descriptions of Grants and Contributions

Arctic Inspiration Prize - 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 – Donation to the Canadian Red Cross to aid in relief efforts for the Fort McMurray forest fires.

Cultural Projects - Grants for the promotion and preservation of cultural identity and the enhancement of traditional cultures in the NWT.

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

NWT Arts Council (500) - 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.

Education, Culture and Employment

Culture, Heritage and Languages

Grants, Contributions and Transfers

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

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

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

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

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

Indigenous Languages and Education (8,385) - Contributions are provided to various Indigenous Language partners to support the preservation, promotion and revitalization of Indigenous languages in the NWT through funding territorial strategic initiatives, Indigenous government's regional Indigenous language plans, and community Indigenous language learning opportunities.

Indigenous Languages Broadcasting (1,028) - 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.

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

Education, Culture and Employment

Culture, Heritage and Languages

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**48**	**3**	**-**	**51**	46	3	-	49
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**2**	**-**	**-**	**2**	2	-	-	2
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	51	**3**	**-**	**54**	49	3	-	52
Community Allocation								
Headquarters	**48**	**3**	**-**	**51**	46	3	-	49
Regional Offices	**3**	**-**	**-**	**3**	3	-	-	3
Other	**-**	**-**	**-**	**-**	-	-	-	-
	51	**3**	**-**	**54**	49	3	-	52

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 Childhood and School Services

Activity Description

The Early Childhood and School Services activity is responsible for the planning, development, maintenance and continuous improvement of early childhood and the Junior Kindergarten through Grade 12 school system in the Northwest Territories (NWT). This includes activities such as the development and implementation of curriculum standards, licensing of early childhood programming, development, implementation and monitoring of Ministerial directives for divisional education councils, teacher, principal and instructor certification, the implementation of accountability mechanisms and public library services. Early Childhood and School Services consists of the following divisions:

Early Childhood Development and Learning
Education Operations and Development
Health, Wellness and Student Support
Public Library Services
Teaching and Learning

Education, Culture and Employment

Early Childhood and School Services

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Early Childhood Development and Learning	**11,606**	8,910	8,911	8,827
Education Operations and Development				
Education Operations and Development	**2,038**	2,112	2,114	2,139
NWTTA Professional Improvement	**2,019**	2,019	2,019	1,723
Schools	**128,822**	129,205	126,422	129,834
Health, Wellness and Student Support				
Health, Wellness and Student Support	**2,064**	1,759	3,045	965
Inclusive Schooling	**26,724**	26,724	25,411	26,127
Indigenous Languages and Education	**9,508**	9,161	9,161	9,328
Public Library Services	**1,882**	1,888	1,888	1,941
Teaching and Learning				
Minority Language Education and Instruction	**2,600**	2,600	2,600	2,941
Teaching and Learning	**6,585**	6,278	6,781	6,925
	193,848	190,656	188,352	190,750
Expenditure Category				
Compensation and Benefits	**5,601**	5,233	5,945	5,664
Grants, Contributions and Transfers	**170,005**	167,983	163,271	165,418
Amortization	**11,581**	12,073	12,073	14,489
Computer Hardware and Software	**-**	-	-	33
Contract Services	**2,933**	2,085	5,050	939
Controllable Assets	**-**	-	-	386
Fees and Payments	**469**	368	132	1,171
Loss on Sale of Assets	**-**	-	-	489
Materials and Supplies	**556**	521	519	650
Purchased Services	**622**	557	261	474
Travel	**2,081**	1,836	1,101	1,037
	193,848	190,656	188,352	190,750

Education, Culture and Employment

Early Childhood and School Services

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Early Childhood Program Grants	**80**	-	-	-
Early Childhood Program Operator Subsidy	**4,003**	3,203	3,203	3,714
Early Childhood Worker Scholarship	**145**	65	65	65
Early Childhood Worker Grant Program	**890**	890	890	902
	5,118	4,158	4,158	4,681
Contributions				
Community Library Services	**763**	763	763	785
Early Childhood Intervention Program	**1,700**	1,700	1,000	1,646
Early Childhood Program	**1,652**	847	1,547	779
Education Authority Contributions	**154,887**	154,630	149,918	151,424
Healthy Food for Children and Youth	**650**	650	650	650
Literacy Funding	**677**	677	677	676
Minority-Language Education and Second-Language Instruction: French	**2,539**	2,539	2,539	2,959
Northern Youth Abroad	**-**	-	-	50
NWTTA Professional Development Fund	**2,019**	2,019	2,019	1,748
Safe and Caring Schools	**-**	-	-	20
	164,887	163,825	159,113	160,737
Total Grants and Contributions	**170,005**	167,983	163,271	165,418

Descriptions of Grants and Contributions

Early Childhood Program Grants (80) - Grants for early childhood learning and childcare programs.

Early Childhood Program Operator Subsidy (4,003) - Grants to support the operations of licensed daycare and day home operators.

Early Childhood Worker Scholarship (145) - Grants to support full-time, face-to-face postsecondary education in Early Childhood Development at the diploma level or higher.

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

Community Library Services (763) - Contributions towards the administrative and operational expenses of locally operated libraries.

Early Childhood Intervention Program (1,700) - Contributions to target the needs of children at risk for, or already demonstrating development delays/congenital challenges.

Education, Culture and Employment

Early Childhood and School Services

Grants, Contributions and Transfers

Early Childhood Program (1,652) - Contributions for early learning and child care programs and family literacy programs.

Education Authority Contributions (154,887) - 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.

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

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

Minority-Language Education and Second-Language Instruction: French (2,539) - Contributions are provided under a funding agreement with Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for kindergarten to grade 12 school programs and the development of French postsecondary offerings in the NWT.

Northern Youth Abroad - 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.

Safe and Caring Schools - Funding to organizations to develop youth-focused resources around lesbian, gay, bi-sexual, transgendered, queer and two-spirited (LGBTQ2+) issues and identities, for use in NWT schools and other youth settings.

Education, Culture and Employment

Early Childhood and School Services

Active Positions
(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**32**	**-**	**-**	**32**	29	-	-	29
North Slave	**3**	**-**	**-**	**3**	2	1	-	3
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**10**	**3**	**-**	**13**	10	3	-	13
Dehcho	**-**	**1**	**-**	**1**	-	1	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	47	**4**	**-**	**51**	43	5	-	48
Community Allocation								
Headquarters	**32**	**-**	**-**	**32**	29	-	-	29
Regional Offices	**15**	**4**	**-**	**19**	14	5	-	19
Other	**-**	**-**	**-**	**-**	-	-	-	-
	47	**4**	**-**	**51**	43	5	-	48

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Education, Culture and Employment

Income Security

Activity Description

The Income Security activity develops policy, plans and provides training, information, financial and auditing functions for the delivery of Income Security Programs by regional offices in line with relevant legislation and regulations. Supports are provided at headquarters to ensure that the NWT Social Assistance Appeal Committees, the NWT Social Assistance Appeal Board and the NWT Student Financial Assistance Appeal Board can respond to client complaints in compliance with legislation. The activity also works closely with non-government organizations with an interest in social programs. Income Security includes the following divisions and programs:

Income Assistance
NWT Child Benefit
Senior Citizens Supplementary Benefit
Senior Home Heating Subsidy
Student Financial Assistance

Education, Culture and Employment

Income Security

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Income Assistance				
Income Assistance	**31,256**	29,515	29,519	30,074
Senior Citizens Supplementary Benefit	**2,705**	2,393	2,393	2,169
Senior Home Heating Subsidy	**1,815**	1,815	1,815	1,467
Student Financial Assistance	**15,025**	14,865	14,866	15,648
	50,801	48,588	48,593	49,358
Expenditure Category				
Compensation and Benefits	**6,493**	6,579	6,579	6,951
Grants, Contributions and Transfers	**13,939**	13,561	13,561	13,661
Computer Hardware and Software	**10**	10	10	1
Contract Services	**277**	277	277	464
Fees and Payments	**25,656**	23,735	23,735	23,565
Materials and Supplies	**52**	52	52	145
Purchased Services	**29**	29	34	158
Travel	**111**	111	111	301
Utilities	**1,815**	1,815	1,815	1,467
Valuation Allowances	**2,419**	2,419	2,419	2,645
	50,801	48,588	48,593	49,358

Education, Culture and Employment

Income Security

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Student Grants	**11,972**	11,759	11,759	12,282
Contributions				
Homelessness Program	**1,739**	1,574	1,574	1,153
Income Security Initiative	**228**	228	228	226
	1,967	1,802	1,802	1,379
Total Grants and Contributions	**13,939**	13,561	13,561	13,661

Descriptions of Grants and Contributions

Student Grants (11,972) - Grants to NWT students for postsecondary education.

Homelessness Program (1,739) - Contributions to shelter providers to assist with the cost to temporarily house adults, aged 19 years and older, and families in need.

Income Security Initiative (228) - Contributions to the Salvation Army to provide effective community resources that will assist participants to work through obstacles and achieve goals.

Education, Culture and Employment

Income Security

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**17**	**-**	**-**	**17**	17	-	-	17
North Slave	**7**	**-**	**-**	**7**	7	-	-	7
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**8**	**1**	**-**	**9**	8	1	-	9
Dehcho	**5**	**-**	**-**	**5**	5	-	-	5
Sahtu	**3**	**1**	**-**	**4**	3	1	-	4
Beaufort Delta	**9**	**2**	**-**	**11**	9	2	-	11
	52	**4**	**-**	**56**	52	4	-	56
Community Allocation								
Headquarters	**17**	**-**	**-**	**17**	17	-	-	17
Regional Offices	**27**	**-**	**-**	**27**	27	-	-	27
Other	**8**	**4**	**-**	**12**	8	4	-	12
	52	**4**	**-**	**56**	52	4	-	56

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Education, Culture and Employment

Labour Development and Standards

Activity Description

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

- Adult and Postsecondary Education
- Apprenticeship and Occupational Certification
- Employment Standards
- Labour Market Programs
  - Immigration Program
  - Small Community Employment Support Program
- Management and Program Support

Education, Culture and Employment

Labour Development and Standards

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Adult and Postsecondary Education	**34,754**	35,004	34,336	35,986
Apprenticeship and Occupational Certification	**2,287**	2,777	2,778	2,195
Employment Standards	**759**	764	766	741
Labour Market Programs	**10,472**	9,885	9,886	6,589
Management and Program Support	**2,117**	2,181	2,188	2,422
	50,389	50,611	49,954	47,933
Expenditure Category				
Compensation and Benefits	**6,534**	5,783	5,783	5,923
Grants, Contributions and Transfers	**37,479**	38,313	37,754	36,526
Amortization	**2,991**	2,747	2,747	2,186
Computer Hardware and Software	**-**	-	-	4
Contract Services	**2,343**	2,429	2,368	1,763
Controllable Assets	**-**	-	-	6
Fees and Payments	**173**	573	573	145
Interest	**51**	65	65	89
Loss on Sale of Assets	**-**	-	-	647
Materials and Supplies	**187**	187	187	177
Purchased Services	**201**	201	213	268
Travel	**430**	313	264	193
Valuation Allowances	**-**	-	-	6
	50,389	50,611	49,954	47,933

Education, Culture and Employment

Labour Development and Standards

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Labour Market Agreement for Persons with Disabilities	**-**	69	69	-
Resettlement	**-**	-	-	15
	-	69	69	15
Contributions				
Aurora College	**32,421**	32,655	31,986	33,348
Career Development and Training	**80**	80	80	80
Labour Market Agreement for Persons with Disabilities	**-**	531	531	366
Literacy Funding	**1,679**	1,679	1,679	2,113
Skills Canada	**70**	70	70	70
Small Community Employment	**3,229**	3,229	3,339	534
	37,479	38,244	37,685	36,511
Total Grants and Contributions	**37,479**	38,313	37,754	36,526

Descriptions of Grants and Contributions

Labour Market Agreement for Persons with Disabilities Grants - Grants to provide financial assistance to third party organizations for programs and services designed to enhance the employability of persons with disabilities, and to increase the employment opportunities available to persons with disabilities, by better addressing employer needs.

Resettlement Grants - Grants to provide financial assistance to community groups for the resettlement of Syrian refugees in the NWT.

Career Development and Training (80) - Funding to support skills development projects.

Aurora College (32,421) - Base funding for Aurora College to deliver adult and postsecondary education in the NWT. Includes funding for the Aurora Research Institute.

Labour Market Agreement for Persons with Disabilities Contributions - Funding to provide financial assistance to third party organizations for programs and services designed to enhance the employability of persons with disabilities, and to increase the employment opportunities available to persons with disabilities, by better addressing employer needs.

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

Education, Culture and Employment

Labour Development and Standards

Grants, Contributions and Transfers

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

Small Community Employment (3,229) - Funding to support work plan activities and priorities related to adult career and employment development, specifically opportunities for individuals in small and remote communities to obtain essential skills and the training needed for longer term employment.

Education, Culture and Employment

Labour Development and Standards

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**16**	**-**	**-**	**16**	16	-	-	16
North Slave	**11**	**-**	**-**	**11**	8	-	-	8
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**8**	**-**	**-**	**8**	8	-	-	8
Dehcho	**3**	**-**	**-**	**3**	3	-	-	3
Sahtu	**1**	**-**	**-**	**1**	3	-	-	3
Beaufort Delta	**10**	**-**	**-**	**10**	7	-	-	7
	49	**-**	**-**	**49**	45	-	-	45
Community Allocation								
Headquarters	**16**	**-**	**-**	**16**	16	-	-	16
Regional Offices	**33**	**-**	**-**	**33**	29	-	-	29
Other	**-**	**-**	**-**	**-**	-	-	-	-
	49	**-**	**-**	**49**	45	-	-	45

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

Education, Culture and Employment

Students Loan Fund

(Information Item)

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

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Authorized Limit	**45,000**	45,000	45,000	45,000
Operating Results:				
Loans Receivable, April 1	**39,926**	41,320	41,040	41,953
Loans Granted	**5,552**	5,692	5,609	5,835
Loans Repaid	**(3,304)**	(3,466)	(3,518)	(3,218)
Loans Forgiven	**(100)**	(100)	(100)	-
Loans Remissed	**(2,890)**	(2,888)	(2,374)	(2,531)
Northern Bonus	**(632)**	(632)	(696)	(719)
Loans Receivable, March 31	**38,552**	39,926	39,961	41,320

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 the educational community.

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 teaching in NWT schools, while the DECs and DEAs provide each NWT community with the authority to meet the educational and cultural needs of students.

	2018-2019 School Year $(000)s	**2017-2018 Revised School Year $(000)s**
Beaufort-Delta Divisional Education Council	**28,814**	28,812
Commission scolaire francophone, Territoires du Nord-Ouest	**4,338**	4,338
Dehcho Divisional Education Council	**13,523**	13,888
Dettah District Education Authority	**2,452**	2,452
Ndilo District Education Authority	**1,304**	1,304
Sahtu Divisional Education Council	**14,366**	14,365
South Slave Divisional Education Council	**25,080**	25,078
Tłı̨chǫ Community Services Agency	**17,133**	17,522
Yellowknife District No.1 Education Authority	**27,589**	27,587
Yellowknife Public Denominational District Education Authority	**18,964**	19,824
	153,563	155,170

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)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Authority Allocation								
Beaufort-Delta Divisional Education Council	**187**	**-**	**-**	**187**	183	-	-	183
Commission scolaire francophone, Territoires du Nord-Ouest	**31**	**-**	**-**	**31**	30	-	-	30
Dehcho Divisional Education Council	**84**	**-**	**-**	**84**	87	-	-	87
Dettah District Education Authority	**8**	**-**	**-**	**8**	7	-	-	7
Ndilo District Education Authority	**17**	**-**	**-**	**17**	17	-	-	17
Sahtu Divisional Education Council	**88**	**-**	**-**	**88**	83	-	-	83
South Slave Divisional Education Council	**177**	**-**	**-**	**177**	173	-	-	173
Tłı̨chǫ Community Services Agency	**114**	**-**	**-**	**114**	115	-	-	115
Yellowknife Public Denominational District Education Authority	**156**	**-**	**-**	**156**	149	-	-	149
Yellowknife District No.1 Education Authority	**223**	**-**	**-**	**223**	215	-	-	215
	1,085	**-**	**-**	**1,085**	1,059	-	-	1,059
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**422**	**-**	**-**	**422**	406	-	-	406
Tłı̨chǫ	**114**	**-**	**-**	**114**	115	-	-	115
South Slave	**190**	**-**	**-**	**190**	185	-	-	185
Dehcho	**84**	**-**	**-**	**84**	87	-	-	87
Sahtu	**88**	**-**	**-**	**88**	83	-	-	83
Beaufort Delta	**187**	**-**	**-**	**187**	183	-	-	183
	1,085	**-**	**-**	**1,085**	1,059	-	-	1,059
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**701**	**-**	**-**	**701**	683	-	-	683
Other	**384**	**-**	**-**	**384**	376	-	-	376
	1,085	**-**	**-**	**1,085**	1,059	-	-	1,059

Education, Culture and Employment

Aurora College Programs and Services

(Information Item)

Aurora College delivers adult and postsecondary 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 23 community learning centres

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 23 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 journeyperson status, becoming a technician or technologist in a designated occupation, or obtaining basic skills to begin careers in trades, construction or mining-related occupations.

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

Funding Allocation

(thousands of dollars)

	2018-2019 Academic Year	2017-2018 Revised Academic Year
Aurora College		
Base Operations	**5,139**	5,139
Campus Delivery	**10,165**	10,165
Community Delivery	**6,005**	6,161
Service Adjustment	**3,734**	3,734
Building and Works	**7,456**	7,385
Total College Contributions	**32,499**	32,584

Notes:

1. The above allocations will not be finalized with Aurora College until the Department approves its proposal for the 2018-19 academic year.

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

3. 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)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**46**	**1**	**-**	**47**	46	1	-	47
Tłı̨chǫ	**3**	**1**	**-**	**4**	3	1	-	4
South Slave	**81**	**3**	**-**	**84**	81	3	-	84
Dehcho	**6**	**-**	**-**	**6**	6	-	-	6
Sahtu	**6**	**1**	**-**	**7**	6	1	-	7
Beaufort Delta	**42**	**1**	**-**	**43**	42	1	-	43
	184	**7**	**-**	**191**	184	7	-	191
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**171**	**-**	**-**	**171**	171	-	-	171
Other	**13**	**7**	**-**	**20**	13	7	-	20
	184	**7**	**-**	**191**	184	7	-	191

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

Lease Commitments

(Information Item)

		(thousands of dollars)	
Type of Property	**Community**	**2018-2019 Main Estimates**	**Future Lease Payments**
Office Space to deliver Income Security programs	Aklavik	**18**	18
Office Space to deliver Income Security programs	Łutselk'e	**10**	-
Office Space to deliver Income Security programs	Paulatuk	**14**	42
Office Space to deliver Income Security programs	Ulukhaktuk	**12**	12
		54	72

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

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

Education, Culture and Employment

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Canada Job Fund	**1,653**	1,653	1,110	1,054
Gwich'in Implementation	**24**	29	23	31
Labour Market Development Agreement	**4,713**	4,612	4,435	4,479
Older Workers	**240**	240	240	480
Sahtu Land Claim Implementation	**24**	31	23	33
Tłı̨chǫ Agreement Implementation Funding	**89**	92	89	86
	6,743	6,657	5,920	6,163

Descriptions of Work Performed on Behalf of Others

Canada Job Fund (1,653) - Effective in 2014-2015 this program replaced the Labour Market Agreement. Funding is provided to deliver labour market measures to non-Employment Insurance clients.

Gwich'in Land Claim Implementation (24) - Under the terms of a 10-year Bilateral Funding Agreement between the Department of Indigenous and Northern Affairs Canada (INAC) and the Government of the Northwest Territories (GNWT), INAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Labour Market Development Agreement (4,713) - The Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998. Under the Agreement, the Northwest Territories assumed delivery responsibility for labour market development measures under the *Employment Insurance Act* .

Older Workers (240) - The Canada-Northwest Territories Older Workers Agreement came into effect on June 29, 2007. Under the Agreement, the Northwest Territories cost shares projects that will provide unemployed older workers in vulnerable communities with programming aimed at increasing their employability.

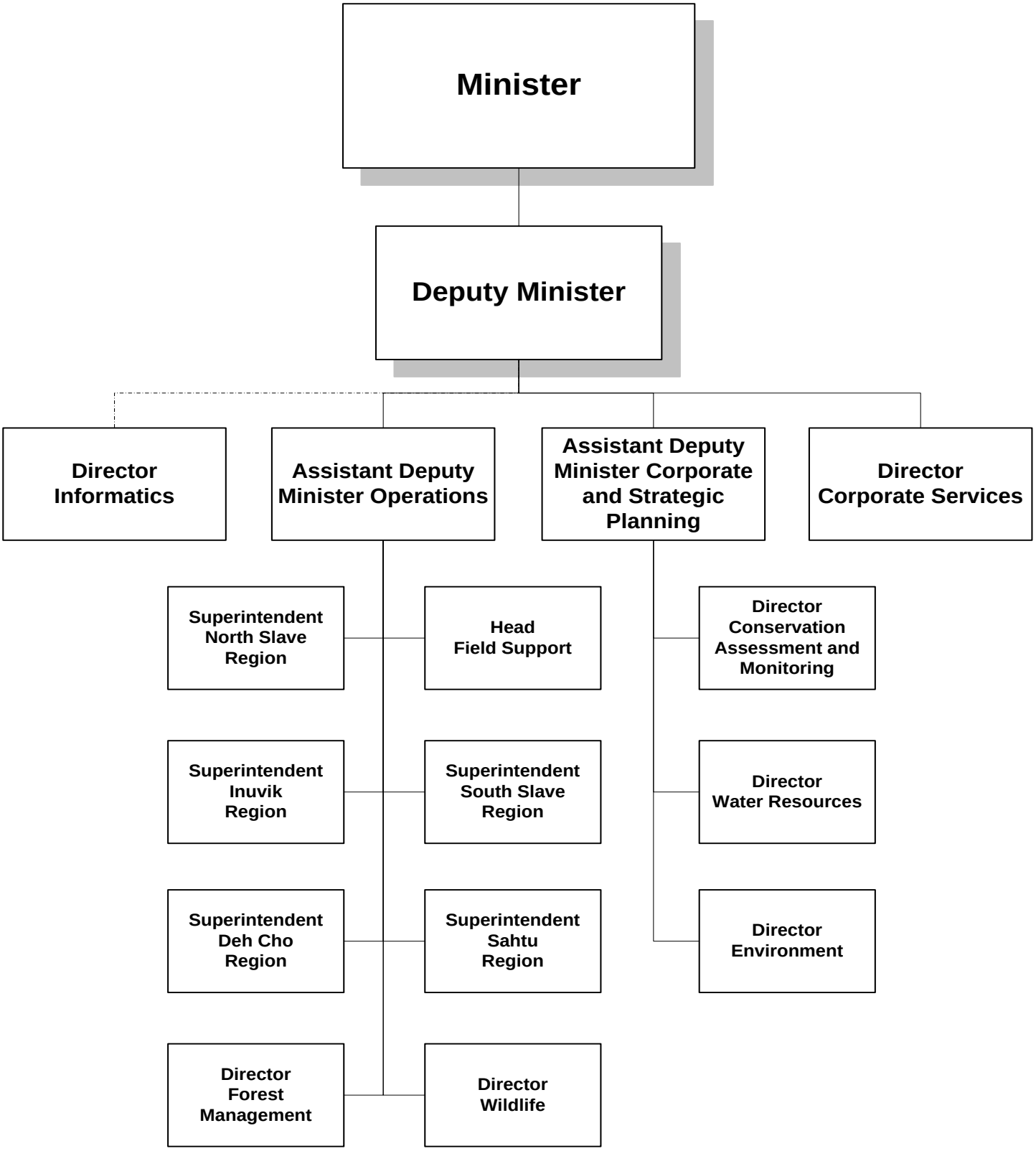
Sahtu Land Claim Implementation (24) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chǫ Agreement Implementation Funding (89) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Environment and Natural Resources

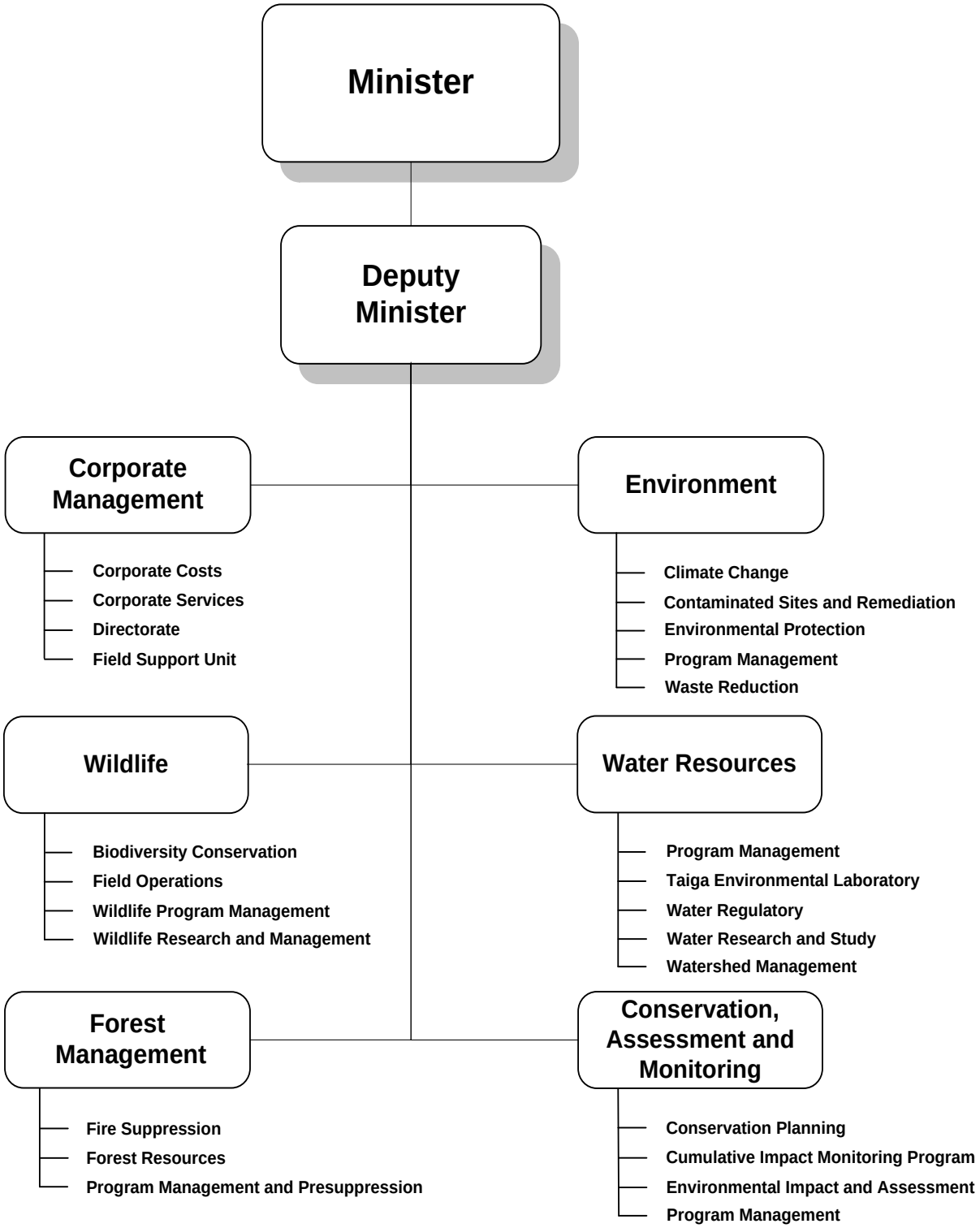
Environment and Natural Resources

Organizational Chart



Environment and Natural Resources

Accounting Structure Chart

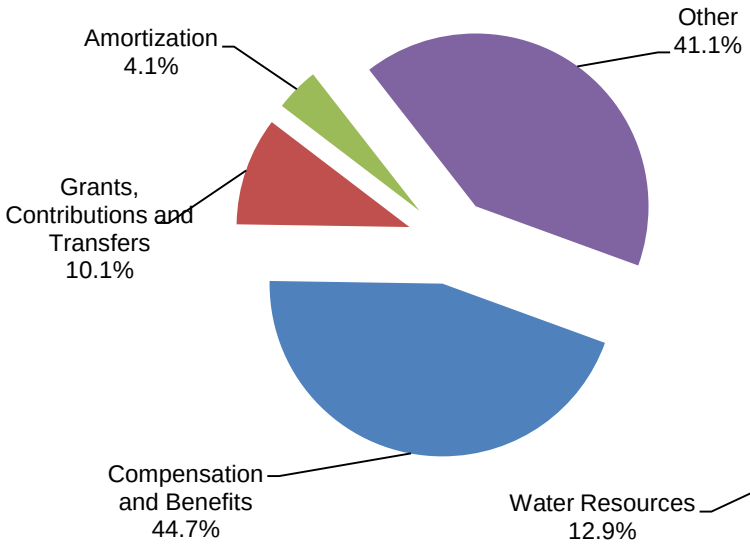


Environment and Natural Resources

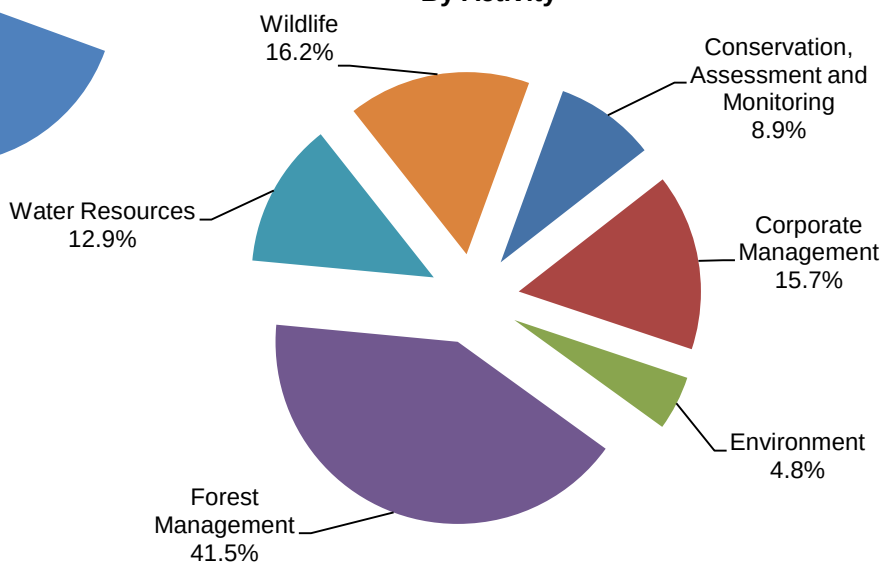
Graphs

Operations Expenditures

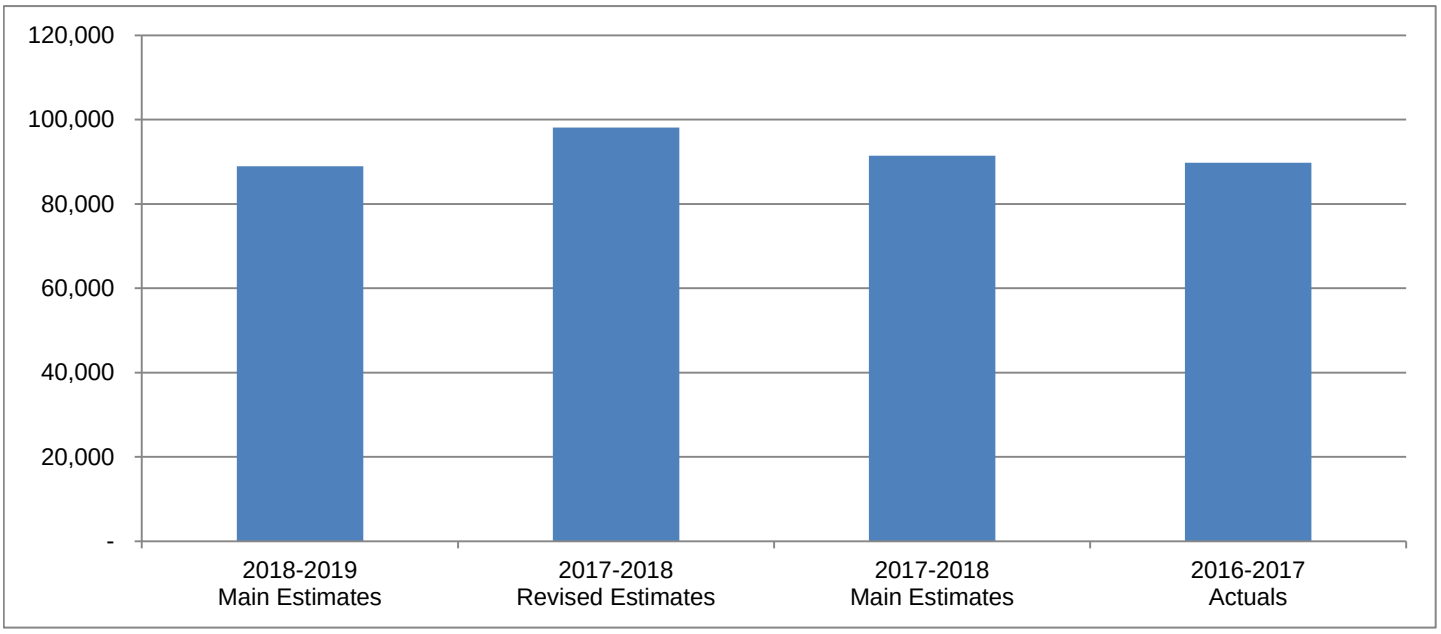
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Environment and Natural Resources

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

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Conservation, Assessment and Monitoring	**7,926**	7,606	7,606	7,757
Corporate Management	**13,928**	13,764	13,764	13,959
Environment	**4,290**	3,999	3,999	4,469
Forest Management	**36,971**	46,161	39,803	37,273
Water Resources	**11,450**	11,802	11,802	11,164
Wildlife	**14,389**	14,788	14,478	15,147
	88,954	98,120	91,452	89,769
Expenditure Category				
Compensation and Benefits	**39,738**	40,422	40,097	39,923
Grants, Contributions and Transfers	**9,038**	8,576	8,266	9,328
Amortization	**3,640**	4,762	4,762	2,403
Chargebacks	**2,066**	2,058	2,058	2,094
Computer Hardware and Software	**168**	162	162	431
Contract Services	**22,658**	29,223	23,865	21,298
Controllable Assets	**612**	709	709	851
Fees and Payments	**657**	680	680	1,098
Materials and Supplies	**3,274**	3,912	3,662	4,726
Purchased Services	**2,037**	2,025	2,025	2,434
Travel	**3,524**	4,035	3,610	3,136
Utilities	**1,542**	1,556	1,556	2,040
Valuation Allowances	**-**	-	-	7
	88,954	98,120	91,452	89,769
Total Revenues	**5,591**	6,353	5,117	6,303
Total Active Positions	**358**		359	
Infrastructure Investment	**2,974**	10,635	3,439	28,570

Environment and Natural Resources

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
Transfer Payments				
Federal Cost Shared	**3,650**	3,650	3,650	3,637
Non-renewable Resource Revenue				
Licences, Rental and Other Fees				
Water Use Fees	**80**	80	80	47
General				
Regulatory Revenue				
Environment Fund Net Revenue (Deficit)	**154**	213	(320)	460
Fees for Water and Soil Analysis	**795**	795	795	527
Hunting and Fishing Licences	**775**	775	775	661
Timber Permits and Licences	**5**	5	5	9
Spill Recovery	**100**	100	100	-
Service and Miscellaneous				
Asset sales	**-**	703	-	-
Service Recoveries - Administration	**32**	32	32	48
Recovery of Prior Years' Expenses	**-**	-	-	914
	1,861	2,623	1,387	2,619
	5,591	6,353	5,117	6,303

Environment and Natural Resources

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Conservation, Assessment and Monitoring	**26**	**-**	**-**	**26**	26	-	-	26
Corporate Management	**43**	**1**	**-**	**44**	42	-	-	42
Environment	**21**	**-**	**-**	**21**	21	-	-	21
Forest Management	**46**	**1**	**103**	**150**	47	1	103	151
Water Resources	**47**	**-**	**-**	**47**	47	-	-	47
Wildlife	**64**	**6**	**-**	**70**	65	7	-	72
	247	**8**	**103**	**358**	248	8	103	359
Regional Allocation								
Headquarters	**124**	**1**	**-**	**125**	123	-	-	123
North Slave	**17**	**-**	**10**	**27**	17	-	10	27
Tłı̨chǫ	**3**	**-**	**3**	**6**	3	-	3	6
South Slave	**57**	**1**	**29**	**87**	57	2	29	88
Dehcho	**14**	**2**	**37**	**53**	14	2	37	53
Sahtu	**15**	**-**	**8**	**23**	17	-	8	25
Beaufort Delta	**17**	**4**	**16**	**37**	17	4	16	37
	247	**8**	**103**	**358**	248	8	103	359
Community Allocation								
Headquarters	**124**	**1**	**-**	**125**	123	-	-	123
Regional Offices	**100**	**-**	**50**	**150**	102	-	50	152
Other	**23**	**7**	**53**	**83**	23	8	53	84
	247	**8**	**103**	**358**	248	8	103	359

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

Environment and Natural Resources

Conservation, Assessment and Monitoring

Activity Description

The Conservation, Assessment and Monitoring activity works to ensure that the NWT environment figures prominently in conservation planning and proposed developments. This activity also leads the monitoring of cumulative impacts related to development.

The Conservation Planning division advances a comprehensive and collaborative approach for conservation planning and conservation area establishment across the NWT that recognizes the need to balance conservation and economic development and respects Aboriginal rights and third party interests.

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

The NWT Cumulative Impact Monitoring Program conducts and supports environmental monitoring and research using all sources of knowledge to support better resource management decision-making by furthering our understanding of cumulative impacts and environmental trends on the environment. The program is a product of legislation and settled land claims; Aboriginal governments have a legislated role in its design and function.

Environment and Natural Resources

Conservation, Assessment and Monitoring

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Conservation Planning	**1,528**	1,008	1,008	1,628
Cumulative Impact Monitoring Program	**3,182**	3,372	3,372	2,982
Environmental Impact and Assessment	**2,893**	2,903	2,903	2,832
Program Management	**323**	323	323	315
	7,926	7,606	7,606	7,757
Expenditure Category				
Compensation and Benefits	**3,283**	3,297	3,297	3,176
Grants, Contributions and Transfers	**3,816**	3,335	3,335	3,869
Amortization	**42**	42	42	42
Computer Hardware and Software	**-**	-	-	1
Contract Services	**505**	661	661	401
Fees and Payments	**14**	19	19	23
Materials and Supplies	**50**	75	75	88
Purchased Services	**40**	34	34	56
Travel	**176**	143	143	101
	7,926	7,606	7,606	7,757

Environment and Natural Resources

Conservation, Assessment and Monitoring

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Conservation Planning	**290**	140	140	214
Cumulative Impact Monitoring Program	**1,871**	1,540	1,540	1,769
Interim Resource Management Assistance Program Agreement	**1,655**	1,655	1,655	1,886
Total Contributions	**3,816**	3,335	3,335	3,869

Descriptions of Contributions

Conservation Planning (290) - Contributions in support of gathering and reviewing information to assist in the establishment of proposed protected areas.

Cumulative Impact Monitoring Program (1,871) - The program coordinates, supports and conducts monitoring related initiatives in the NWT by incorporating both scientific and traditional knowledge, while taking into consideration both human and biophysical environments.

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

Environment and Natural Resources

Conservation, Assessment and Monitoring

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**23**	**-**	**-**	**23**	23	-	-	23
North Slave	**1**	**-**	**-**	**1**	1	-	-	1
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	26	**-**	**-**	**26**	26	-	-	26
Community Allocation								
Headquarters	**23**	**-**	**-**	**23**	23	-	-	23
Regional Offices	**3**	**-**	**-**	**3**	3	-	-	3
Other	**-**	**-**	**-**	**-**	-	-	-	-
	26	**-**	**-**	**26**	26	-	-	26

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

Environment and Natural Resources

Corporate Management

Activity Description

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

The Corporate Management activity is carried out through Directorate, Corporate Services and the Field Support Unit.

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

Corporate Services coordinates the policy, planning, legislative, communications, financial, administrative, and reporting activities for the Department. These services include providing advice and support to the Minister, Deputy Minister, and senior managers on the annual business plan, annual budget and reporting on results.

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

This activity also includes Corporate Costs, which captures the Department-wide costs such as lease payments, Technology Service Centre Chargebacks, employee leave and termination benefits, and vehicle and building maintenance.

Information management services including information systems and internet development, implementation and operations, geomatics and geographic information systems, data and analysis, and records and library services are provided through Informatics Shared Services housed in the Department of Lands.

Environment and Natural Resources

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Corporate Costs	**2,883**	2,902	2,902	3,616
Corporate Services	**4,618**	4,670	4,670	4,951
Directorate	**2,277**	2,445	2,445	2,638
Field Support Unit	**4,150**	3,747	3,747	2,754
	13,928	13,764	13,764	13,959
Expenditure Category				
Compensation and Benefits	**6,504**	6,494	6,494	7,539
Grants, Contributions and Transfers	**2,954**	2,854	2,854	2,589
Amortization	**111**	103	103	103
Chargebacks	**2,066**	2,058	2,058	2,092
Computer Hardware and Software	**8**	4	4	7
Contract Services	**611**	511	511	383
Controllable Assets	**32**	59	59	6
Fees and Payments	**395**	407	407	40
Materials and Supplies	**401**	413	413	479
Purchased Services	**372**	345	345	424
Travel	**315**	333	333	161
Utilities	**159**	183	183	129
Valuation Allowances	**-**	-	-	7
	13,928	13,764	13,764	13,959

Environment and Natural Resources

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Arctic Inspiration Prize	**-**	-	-	2
Canadian Red Cross	**-**	-	-	4
Disaster Compensation	**15**	15	15	-
Fur Price Program	**405**	405	405	316
	420	**420**	420	322
Contributions				
Community Harvester Assistance Program	**1,074**	1,074	1,074	1,187
Country Foods	**100**	-	-	-
Inuvialuit Water Board	**913**	913	913	913
Local Wildlife Committees	**257**	257	257	32
Take A Kid Trapping	**125**	125	125	93
Traditional Knowledge	**65**	65	65	42
	2,534	2,434	2,434	2,267
Total Grants and Contributions	**2,954**	2,854	2,854	2,589

Descriptions of Grants and Contributions

Arctic Inspiration Prize - 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 Aboriginal governments and investment arms of Aboriginal governments, and companies with a strong presence in the Arctic.

Canadian Red Cross – Donation to the Canadian Red Cross to aid in relief efforts for the Fort McMurray forest fires.

Disaster Compensation (15) - Grants are available to hunters and trappers to replace equipment lost as a result of a natural disaster.

Fur Price Program (405) - Grants to trappers in the form of a minimum price for the fur of selected species. The grant is available on good quality and well handled pelts.

Community Harvester Assistance Program (1,074) - Contributions to local wildlife committees which have been recognized by the Minister of Environment and Natural Resources to provide assistance to resource harvesters.

Country Foods (100) - Contributions to support the engagement process in the development of a country food strategy.

Inuvialuit Water Board (913) - Core funding for the Inuvialuit Water Board.

Environment and Natural Resources

Corporate Management

Grants, Contributions and Transfers

Local Wildlife Committees (257) - Contributions to provide administrative support to hunters and trappers associations or band councils which provide similar services.

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

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

Environment and Natural Resources

Corporate Management

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**27**	**1**	**-**	**28**	26	-	-	26
North Slave	**2**	**-**	**-**	**2**	2	-	-	2
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**7**	**-**	**-**	**7**	7	-	-	7
Dehcho	**2**	**-**	**-**	**2**	2	-	-	2
Sahtu	**2**	**-**	**-**	**2**	2	-	-	2
Beaufort Delta	**3**	**-**	**-**	**3**	3	-	-	3
	43	**1**	**-**	**44**	42	-	-	42
Community Allocation								
Headquarters	**27**	**1**	**-**	**28**	26	-	-	26
Regional Offices	**15**	**-**	**-**	**15**	15	-	-	15
Other	**1**	**-**	**-**	**1**	1	-	-	1
	43	**1**	**-**	**44**	42	-	-	42

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Environment and Natural Resources

Environment

Activity Description

The Environment activity 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 section works with other governments and external partners to coordinate the NWT's response to climate change, including mitigation of greenhouse gas emissions, identifying climate change impacts, and adapting to a changing climate.

The Contaminated Sites and Remediation section develops programs and policies to manage and remediate 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 such as the Giant Mine Site.

The Environmental Protection section provides information and technical advice through environmental assessments, Land and Water Board processes, develops, implements and delivers programs with respect to hazardous substances (e.g., spills, contaminated sites and pesticides), solid and hazardous waste management, air quality protection and monitoring, and is moving into the role as the territorial regulator for air emissions and air management in the NWT.

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

The Waste Reduction section develops, administers, evaluates and promotes innovative strategies, policies, regulations, programs and initiatives in source reduction, waste diversion, and residual waste management. The unit works with municipalities, businesses, non-profit organizations, and other levels of government to advance sustainable policies and programs in integrated waste management and leads the development, coordination, and implementation of cross-departmental and GNWT-wide strategies and policies in greening government.

Environment and Natural Resources

Environment

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Climate Change	**1,531**	1,052	1,052	1,053
Contaminated Sites and Remediation	**319**	319	319	293
Environmental Protection	**1,416**	1,821	1,821	1,846
Program Management	**824**	807	807	1,217
Waste Reduction	**200**	-	-	60
	4,290	3,999	3,999	4,469
Expenditure Category				
Compensation and Benefits	**2,983**	3,104	3,104	3,048
Grants, Contributions and Transfers	**413**	313	313	503
Amortization	**41**	24	24	23
Computer Hardware and Software	**5**	2	2	31
Contract Services	**517**	255	255	189
Controllable Assets	**-**	-	-	8
Fees and Payments	**20**	17	17	126
Materials and Supplies	**72**	68	68	229
Purchased Services	**65**	64	64	99
Travel	**147**	125	125	136
Utilities	**27**	27	27	77
	4,290	3,999	3,999	4,469

Environment and Natural Resources

Environment

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Adaptation Plan	**251**	51	51	108
Climate Change Conservation Program	**162**	162	162	-
Environmental Baseline Studies	**-**	100	100	50
Knowledge Agenda Partnerships	**-**	-	-	300
Waste Reduction Recovery Program	**-**	-	-	45
Total Contributions	**413**	313	313	503

Descriptions of Contributions

Adaptation Plan (251) - Funds will be available to support planning actions by NWT communities, regional governments and organizations.

Climate Change Conservation Program (162) - The Climate Change Conservation program provides financial assistance to support projects that address climate change

Environmental Baseline Studies - Contributions to the Sahtu land claim beneficiaries in order to establish baseline data for the measurement of environmental effects of human activity.

Knowledge Agenda Partnerships - Funding to support a Carbon Flux Monitoring network.

Waste Reduction Recovery Program - Funding provided for climate change research partnership with Wilfrid Lauier University.

Environment and Natural Resources

Environment

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**18**	**-**	**-**	**18**	17	-	-	17
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**1**	**-**	**-**	**1**	1	-	-	1
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**1**	**-**	**-**	**1**	2	-	-	2
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	21	**-**	**-**	**21**	21	-	-	21
Community Allocation								
Headquarters	**18**	**-**	**-**	**18**	17	-	-	17
Regional Offices	**3**	**-**	**-**	**3**	4	-	-	4
Other	**-**	**-**	**-**	**-**	-	-	-	-
	21	**-**	**-**	**21**	21	-	-	21

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Environment and Natural Resources

Forest Management

Activity Description

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

The Fire Suppression section provides for the analysis of wildland fire and protection of people, property, and values at risk from wildfire through presuppression preparedness as well as suppression of wildland fires. It is recognized that fire plays a natural role and importance in the boreal ecosystem.

The Forest Resources section provides for quantifiable and sustainable forest management for economic and social needs, the determination of ecological diversity and forest health while recognizing the rights of Aboriginal people and other third party interests.

Program Management and Presuppression provides for strategic, financial and functional planning for assets, legislation and forest compliance.

Environment and Natural Resources

Forest Management

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Fire Suppression	**13,305**	16,928	13,305	13,125
Forest Resources	**3,014**	3,149	3,149	3,077
Program Management and Presuppression	**20,652**	26,084	23,349	21,071
	36,971	46,161	39,803	37,273
Expenditure Category				
Compensation and Benefits	**11,969**	12,270	11,945	11,082
Grants, Contributions and Transfers	**315**	315	315	374
Amortization	**2,775**	4,122	4,122	1,791
Chargebacks	**-**	-	-	2
Computer Hardware and Software	**36**	36	36	255
Contract Services	**17,057**	23,798	18,440	16,393
Controllable Assets	**120**	120	120	456
Fees and Payments	**162**	174	174	670
Materials and Supplies	**1,292**	1,621	1,371	2,089
Purchased Services	**242**	243	243	562
Travel	**1,711**	2,179	1,754	1,910
Utilities	**1,292**	1,283	1,283	1,689
	36,971	46,161	39,803	37,273

Environment and Natural Resources

Forest Management

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Fire Damage Compensation	**100**	100	100	10
Contributions				
Biomass Energy	**-**	-	-	8
Industry Development	**50**	50	50	205
Modelling and Remote Sensing	**65**	65	65	75
Wildfire Research Support	**25**	25	25	-
Wildfire Risk Management Plans	**75**	75	75	76
	215	215	215	364
Total Grants and Contributions	**315**	315	315	374

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.

Biomass Energy - This program may support initiatives to assist with the increased use of modern wood burning technologies to heat homes and buildings in communities.

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

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

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

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

Environment and Natural Resources

Forest Management

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**3**	**-**	**10**	**13**	3	-	10	13
Tłı̨chǫ	**-**	**-**	**3**	**3**	-	-	3	3
South Slave	**34**	**1**	**29**	**64**	34	1	29	64
Dehcho	**3**	**-**	**37**	**40**	3	-	37	40
Sahtu	**3**	**-**	**8**	**11**	4	-	8	12
Beaufort Delta	**3**	**-**	**16**	**19**	3	-	16	19
	46	**1**	**103**	**150**	47	1	103	151
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**39**	**-**	**50**	**89**	40	-	50	90
Other	**7**	**1**	**53**	**61**	7	1	53	61
	46	**1**	**103**	**150**	47	1	103	151

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Environment and Natural Resources

Water Resources

Activity Description

The Water Resources activity ensures the water resources stewardship and management objectives of the GNWT and of the Department are met in an integrated and timely manner.

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

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

The Water Research and Studies section undertakes a variety of short research studies and long-term monitoring projects with internal and external partners, including water quality, water quantity, weather/climate, and snow monitoring, to help fill data gaps in the NWT. The section provides scientific information for use in developing Transboundary Water Management Agreements and territorial or national technical guidance documents for use in making sound resource management decisions.

The Watershed Management section leads the establishment and implementation of Transboundary Bilateral Water Management Agreements, and undertakes the Community-Based Monitoring Program, Source Water Protection, Aquatic Ecosystem Indicators, and Research Partnerships and Traditional Knowledge Initiatives which contribute to the implementation of the NWT Water Stewardship Strategy.

Environment and Natural Resources

Water Resources

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Program Management	**1,290**	1,311	1,311	1,082
Taiga Environmental Laboratory	**1,779**	1,992	1,992	2,046
Water Regulatory	**1,638**	1,756	1,756	1,256
Water Research and Study	**3,113**	3,113	3,113	2,973
Watershed Management	**3,630**	3,630	3,630	3,807
	11,450	11,802	11,802	11,164
Expenditure Category				
Compensation and Benefits	**6,225**	6,300	6,300	5,855
Grants, Contributions and Transfers	**625**	625	625	1,023
Amortization	**80**	63	63	68
Computer Hardware and Software	**25**	25	25	76
Contract Services	**2,305**	2,400	2,400	1,825
Controllable Assets	**100**	170	170	98
Fees and Payments	**24**	24	24	129
Materials and Supplies	**631**	757	757	902
Purchased Services	**1,057**	1,045	1,045	937
Travel	**363**	373	373	235
Utilities	**15**	20	20	16
	11,450	11,802	11,802	11,164

Environment and Natural Resources

Water Resources

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Aquatic Ecosystems Research	**-**	-	-	198
Mackenzie River Basin Board	**50**	50	50	20
NWT Water Strategy	**250**	250	250	355
Water Strategy Action Plan	**325**	325	325	450
Total Contributions	**625**	625	625	1,023

Descriptions of Contributions

Aquatic Ecosystems Research - Contributions to support ecosystem-related research and programming.

Mackenzie River Basin Board (50) - A contribution to cooperatively manage the aquatic ecosystem of the Mackenzie River Basin in conjunction with the Yukon, British Columbia, Alberta and Saskatchewan Governments.

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

Water Strategy Action Plan (325) - A contribution for the implementation of Bilateral Water Management Agreements with upstream jurisdiction (Bilateral Water Management Committees and Science and Monitoring Committee).

Environment and Natural Resources

Water Resources

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**39**	**-**	**-**	**39**	39	-	-	39
North Slave	**2**	**-**	**-**	**2**	2	-	-	2
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**3**	**-**	**-**	**3**	3	-	-	3
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	47	**-**	**-**	**47**	47	-	-	47
Community Allocation								
Headquarters	**39**	**-**	**-**	**39**	39	-	-	39
Regional Offices	**8**	**-**	**-**	**8**	8	-	-	8
Other	**-**	**-**	**-**	**-**	-	-	-	-
	47	**-**	**-**	**47**	47	-	-	47

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Environment and Natural Resources

Wildlife

Activity Description

The Wildlife activity is responsible for the stewardship of wildlife resources.

The Biodiversity Conservation section develops wildlife legislation, implements the *Species at Risk (NWT) Act,* maintains a wildlife data repository, reports on the general status of all NWT species, and provides information to the public and stakeholders about wildlife and wildlife management initiatives.

Wildlife programs and services are delivered by regional and headquarters staff. Regional staff works closely with wildlife co-management boards to co-ordinate wildlife research and monitoring programs. Regional and headquarters staff undertake wildlife surveys and involve communities and co-management boards in these activities. Regional and headquarters staff also participate in the development of management plans. Headquarters staff help co-ordinate and provide expertise to regional staff conducting wildlife research and monitoring programs. Headquarters staff liaise with national and international wildlife organizations and co-ordinate NWT-wide programs, such as biodiversity monitoring, major legislative reviews (e.g., *Wildlife Act*), species at risk programs, wildlife health studies, wildlife standard advice, wildlife cumulative effects studies, wildlife databases, and wildlife study publications. All wildlife and sport fishing compliance programs are delivered by regional renewable resource officers.

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

Environment and Natural Resources

Wildlife

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Biodiversity Conservation	**2,133**	2,339	2,339	1,759
Field Operations	**5,615**	5,723	5,723	5,994
Wildlife Program Management	**989**	851	851	948
Wildlife Research and Management	**5,652**	5,875	5,565	6,446
	14,389	14,788	14,478	15,147
Expenditure Category				
Compensation and Benefits	**8,774**	8,957	8,957	9,223
Grants, Contributions and Transfers	**915**	1,134	824	970
Amortization	**591**	408	408	376
Computer Hardware and Software	**94**	95	95	61
Contract Services	**1,663**	1,598	1,598	2,107
Controllable Assets	**360**	360	360	283
Fees and Payments	**42**	39	39	110
Materials and Supplies	**828**	978	978	939
Purchased Services	**261**	294	294	356
Travel	**812**	882	882	593
Utilities	**49**	43	43	129
	14,389	14,788	14,478	15,147

Environment and Natural Resources

Wildlife

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Contributions - Various	**-**	-	-	74
Caribou Strategy	**326**	310	-	252
Disease Contaminants	**41**	191	191	16
Stewardship Program	**430**	515	515	470
Wildlife Management Boards	**118**	118	118	158
Total Contributions	**915**	1,134	824	970

Descriptions of Contributions

Contributions - Various - Contributions in support of natural resource and environmental issues.

Caribou Strategy (326) - To promote traditional knowledge studies and support capacity building.

Disease Contaminants (41) - A contribution to the Canadian Cooperative Wildlife Health Centre for wildlife health expertise.

Stewardship Program (430) - A program to promote species at risk stewardship actions.

Wildlife Management Boards (118) - Contributions to support wildlife management boards recognized by the Minister of Environment and Natural Resources.

Environment and Natural Resources

Wildlife

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**17**	**-**	**-**	**17**	18	-	-	18
North Slave	**9**	**-**	**-**	**9**	9	-	-	9
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**12**	**-**	**-**	**12**	12	1	-	13
Dehcho	**7**	**2**	**-**	**9**	7	2	-	9
Sahtu	**8**	**-**	**-**	**8**	8	-	-	8
Beaufort Delta	**8**	**4**	**-**	**12**	8	4	-	12
	64	**6**	**-**	**70**	65	7	-	72
Community Allocation								
Headquarters	**17**	**-**	**-**	**17**	18	-	-	18
Regional Offices	**32**	**-**	**-**	**32**	32	-	-	32
Other	**15**	**6**	**-**	**21**	15	7	-	22
	64	**6**	**-**	**70**	65	7	-	72

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Environment and Natural Resources

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)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
OPERATING RESULTS				
Income				
Revenue	**6,685**	7,276	6,743	6,635
Expenses				
Compensation and Benefits	**997**	975	975	859
Grants	**190**	190	190	173
Refunded Deposits	**2,746**	3,000	3,000	2,695
Handling and Processing Fees	**1,598**	1,759	1,759	584
Other Expenses	**1,000**	1,139	1,139	1,864
	6,531	7,063	7,063	6,175
Annual Surplus (Deficit)	**154**	213	(320)	460
Accumulated Surplus (Deficit), beginning of year	**2,770**	2,557	1,998	2,097
Accumulated Surplus (Deficit), end of year	**2,924**	2,770	1,678	2,557

Environment and Natural Resources

Environment Fund

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**7**	**-**	**-**	**7**	7	-	-	7
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	7	**-**	**-**	**7**	7	-	-	7
Community Allocation								
Headquarters	**7**	**-**	**-**	**7**	7	-	-	7
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	7	**-**	**-**	**7**	7	-	-	7

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Environment and Natural Resources

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 trappers take advantage of this program.

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
Authorized Limit	**1,500**	1,500	1,500	1,500
Operating Results:				
Opening Accounts Receivable	**629**	719	267	536
Advances to Trappers	**720**	650	805	694
Repayment of Fur Account Loans	**(790)**	(740)	(900)	(511)
Closing Accounts Receivable (Note)	**559**	629	172	719

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 Natural Resources

Inuvialuit Water Board

(Information Item)

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

	(thousands of dollars)		
	2017-2018 Revised Estimates	**2017-2018 Main Estimates**	**2016-2017 Actuals**
OPERATING RESULTS			
Revenue			
Government of the Northwest Territories	913	913	913
Donation in Kind	48	48	48
Other	-	-	6
Contribution Repayable	-	-	(165)
	961	**961**	**802**
Expenses			
Compensation and Benefits	522	522	412
Honoraria	89	89	77
Communications	22	22	24
Rent	48	48	48
Board Travel	26	26	13
Amortization	3	3	10
Other Expenses	251	251	190
	961	961	774
Annual Surplus (Deficit)	-	-	28
Accumulated Surplus (Deficit), beginning of year	320	320	292
Accumulated Surplus (Deficit), end of year	**320**	**320**	**320**

Environment and Natural Resources

Inuvialuit Water Board

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
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

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Environment and Natural Resources

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2018-2019 Main Estimates	Future Lease Payments
Transmitter Site (Northern United Place)	Yellowknife	2	3
Transmitter Site	Fort Simpson	7	-
Forestry Base/R-R Office	Łutselk'e	53	80
Office Warehouse	Fort Smith	433	866
Office Warehouse	Hay River Reserve	89	240
Laboratory/Office	Norman Wells	100	100
Land	Fort McPherson	8	177
		692	**1,466**

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

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

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Alberta and Northwest Territories Bilateral Water Management Agreement	**300**	1,391	-	109
Bathurst Caribou Range Plan	**-**	241	241	241
Bison Control Program	**50**	65	50	55
Bluenose-West Caribou Survey	**-**	-	-	30
British Columbia and Northwest Territories Bilateral Water Management Agreement	**300**	509	-	91
C-Core	**-**	-	-	6
Climate Change Adaptation Project	**500**	-	500	393
Environment and Climate Change Canada				
Climate Change	**-**	-	-	30
Forest Management	**137**	-	-	-
Water Research Studies	**-**	-	-	5
Wildlife	**25**	25	25	25
Forest Industry and Biomass Initiative	**-**	910	1,020	690
Geographic Information System Project	**-**	-	-	1
Gwich'in Land Claim Implementation	**164**	278	162	159
Inuvialuit Implementation Funding	**4,239**	4,382	4,055	3,879
Mutual Aid Research Sharing Agreement	**750**	750	750	1,465
Nature Serve Canada	**40**	40	40	49
Parks Canada Agency - Canadian Parks Council	**-**	45	-	-
Parks Canada Agency - Northern Regional Gathering	**-**	91	-	-
Polar Knowledge Canada - Country Food Systems	**112**	138	-	-
Polar Knowledge Canada - Monitor Aquatic Ecosystem Health	**-**	15	23	19
Reforestation Fund	**-**	105	-	-
Remeasurement of the National Forest Inventory	**-**	100	50	100
Sahtu Duck Banding Project	**-**	-	-	14
Sahtu Land Claim Implementation	**157**	154	155	152
Sahtu Renewable Resources Board	**-**	14	-	14
Tłı̨chǫ Agreement Implementation Funding	**121**	615	119	207
Wilfrid Laurier University	**62**	57	57	57
World Wildlife Fund Canada				
Caribou Behavioural Monitoring	**-**	30	-	-
Caribou Range Use Patterns	**-**	20	-	-
Polar Bear Subpopulation Survey	**-**	30	-	-
	6,957	10,005	7,247	7,791

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Descriptions of Work Performed on Behalf of Others

Alberta and Northwest Territories Bilateral Water Management Agreement (300) - Funding provided by the Government of Alberta and internal funding for the implementation of the Bilateral Water Management Agreement. This agreement ends March 2021.

Bathurst Caribou Range Plan - Funding from Polar Knowledge Canada to prepare a management tool for decision makers to advise on the management of cumulative land disturbances on the range of the Bathurst caribou herd. This agreement ends March 2018.

Bison Control Program (50) - Funding provided by Parks Canada Agency to conduct surveillance flights in and around Wood Buffalo National Park. This agreement is ongoing.

Bluenose-West Caribou Study - Funding provided by Parks Canada Agency to support monitoring of the bluenose-west caribou. This agreement ended March 2017.

British Columbia and Northwest Territories Bilateral Water Management Agreement (300) - Funding provided by the Government of British Columbia and internal funding for the implementation of the Bilateral Water Management Agreement. This agreement ends March 2021.

C-Core - Funding from C-Core to ground truth water parameters for specified areas. This agreement ended March 2017.

Climate Change Adaptation Project (500) - Funding provided by Indigenous and Northern Affairs Canada for the study of changes to climate and hydrology in the North. This agreement ended March 2017. A new agreement is being negotiated.

Environment and Climate Change Canada - Climate Change - Funding received from Environment and Climate Change Canada to develop a collaborative climate change station network in the Northwest Territories. This agreement ended March 2017.

Environment and Climate Change Canada - Forest Management (137) - Funding provided by Environment and Climate Change Canada from the Low Carbon Economy Fund for active forest renewal and the promotion of planting trees or improving potential for maximum regeneration. Agreement ends March 2022.

Environment and Climate Change Canada - Water Research and Studies - Funding from Environment and Climate Change Canada for the measurement of water quality and aerial survey data on alga blooms in Great Slave Lake. This agreement ended March 2017.

Environment and Climate Change Canada - Wildlife (25) - Funding from Environment and Climate Change Canada for monitoring polar bear subpopulations in the Western Arctic. This agreement ends March 2020.

Forest Industry and Biomass Initiative - Funding received from the Canadian Northern Economic Development Agency for the implementation of the NWT Forest Initiative and Biomass Strategy. This agreement ends March 2018.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Geographic Information System Project - Funding provided by the Sahtu Land Use Planning Board for the Geographic Information System (GIS) Project administered by the Department of Environment and Natural Resources to meet the growing GIS needs in the Sahtu Settlement Area. This agreement has ended.

Gwich'in Land Claim Implementation (164) - Under the terms of a 10-year Bilateral Funding Agreement between the Department of Indigenous and Northern Affairs Canada (INAC) and the Government of the Northwest Territories (GNWT), INAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Inuvialuit Implementation Funding (4,239) - Under the terms of a contribution funding agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

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

Nature Serve Canada (40) - Funding to assist with the Conservation Data Centre. This agreement ends March 2018. A new agreement will be negotiated.

Parks Canada Agency - Canadian Parks Council - Funding from Parks Canada Agency for the Canadian Parks Council to support delivery of project and administration functions. This agreement ends March 2018.

Parks Canada Agency - Northern Regional Gathering - Funding from Parks Canada Agency to support the Northern Regional Gathering on Indigenous and Protected and Conserved Areas. This agreement ends March 2018.

Polar Knowledge Canada - Country Food Systems (112) - Funding provided by Polar Knowledge Canada for The State of Northwest Territories Country Food Systems: Planning for Long-term Sustainability. This agreement ends March 2019.

Polar Knowledge Canada - Monitor Aquatic Ecosystem Health - Funding provided by Polar Knowledge Canada to monitor aquatic ecosystem health within communities across the Northwest Territories. This agreement ends March 2018.

Reforestation Fund - Charges to timber permit and license holders for timber cutting and reforestation. 2018-2019 budget to be determined.

Remeasurement of the National Forest Inventory - Funding from Natural Resources Canada to aid in the National Forest Inventory Permanent Sample Plot program which contributes ground and remote-sensing based information on growth and changes to northern forests. This agreement ends March 2018.

Sahtu Duck Banding Project - Funding provided by the United States Fish and Wildlife to study the distribution, harvest locations and survival of northern dabbling ducks at Willow Lake. 2018-2019 budget to be determined.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Sahtu Land Claim Implementation (157) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Sahtu Renewable Resources Board - Funding provided by the Sahtu Renewable Resources Board to conduct wildlife studies. This agreement is ongoing.

Tłı̨chǫ Agreement Implementation Funding (121) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Wilfrid Laurier University (62) - Funding received from Wilfrid Laurier University to develop key aspects of the science programs arising from the partnership in community outreach to assist in the development of new strategies to develop infrastructure and expertise in a variety of disciplines on the water resources impacts of permafrost thaw and to identify end-user decision needs. This agreement ends March 2020.

World Wildlife Fund Canada - Caribou Behavioural Monitoring - Funding received from World Wildlife Fund Canada for caribou behavioural monitoring near and far from mining infrastructure in the Northwest Territories. This agreement ends March 2018.

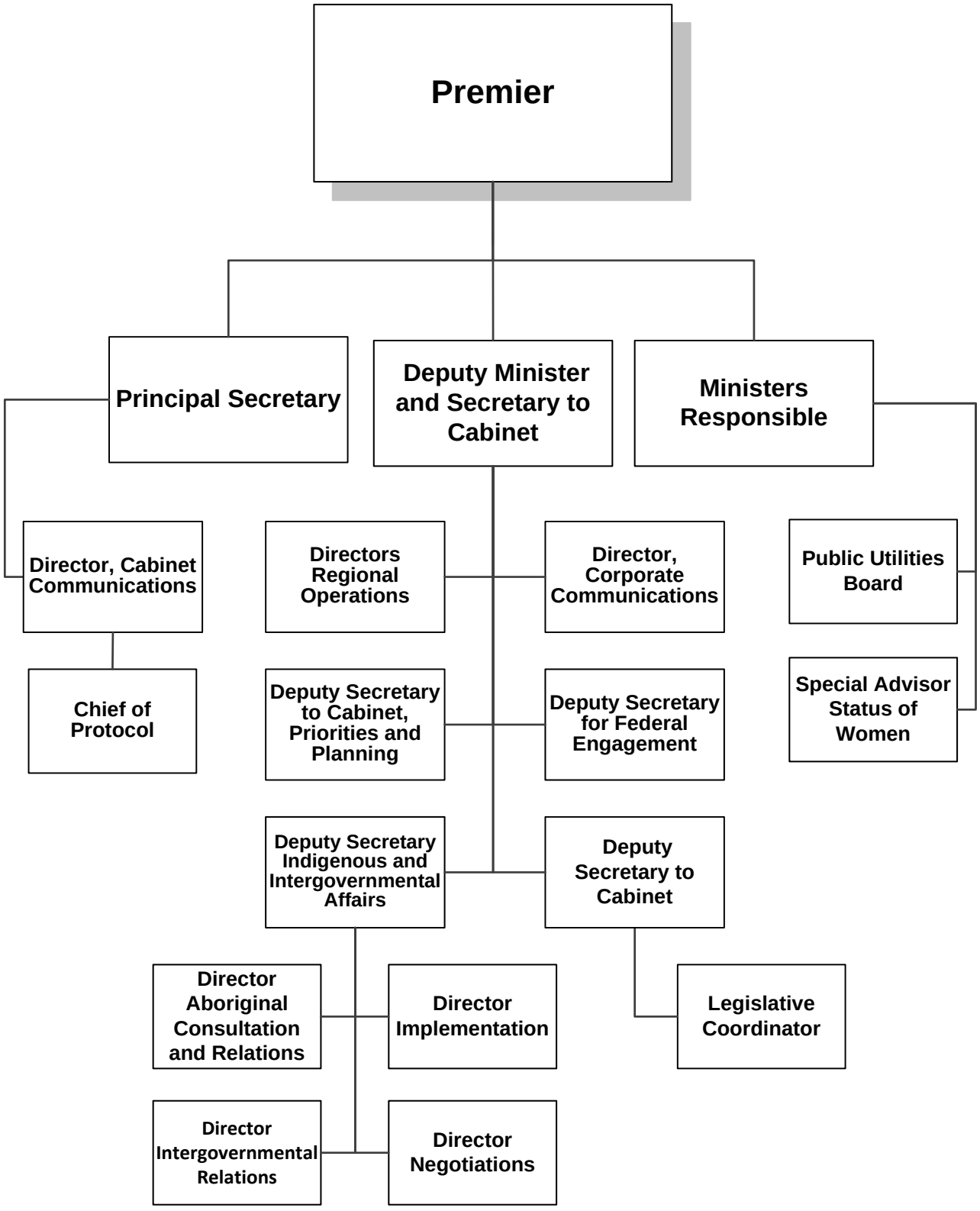
World Wildlife Fund Canada - Caribou Range Use Patterns - Funding from World Wildlife Fund Canada for changing range use patterns of declining Northwest Territories Barren-Ground caribou herds. This agreement ends March 2018.

World Wildlife Fund Canada - Polar Bear Subpopulation Survey - Funding from World Wildlife Fund Canada for Southern Beaufort Sea Polar Bear subpopulation arial survey. This agreement ends March 2018.

Executive and Indigenous Affairs

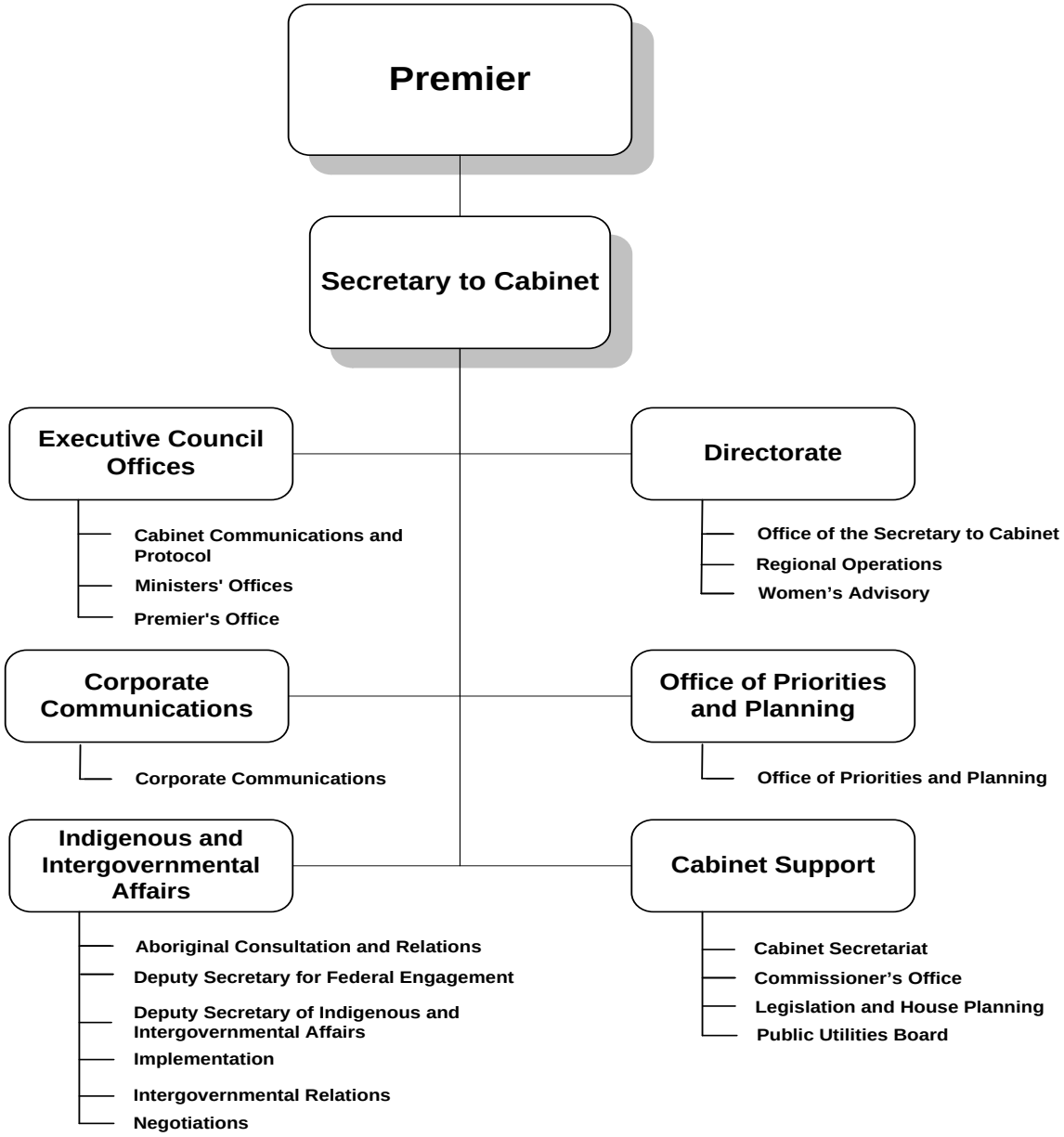
Executive and Indigenous Affairs

Organizational Chart



Executive and Indigenous Affairs

Accounting Structure Chart

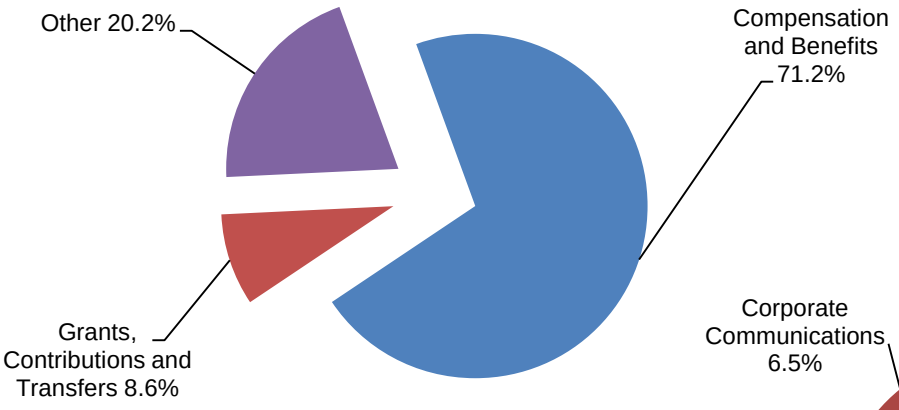


Executive and Indigenous Affairs

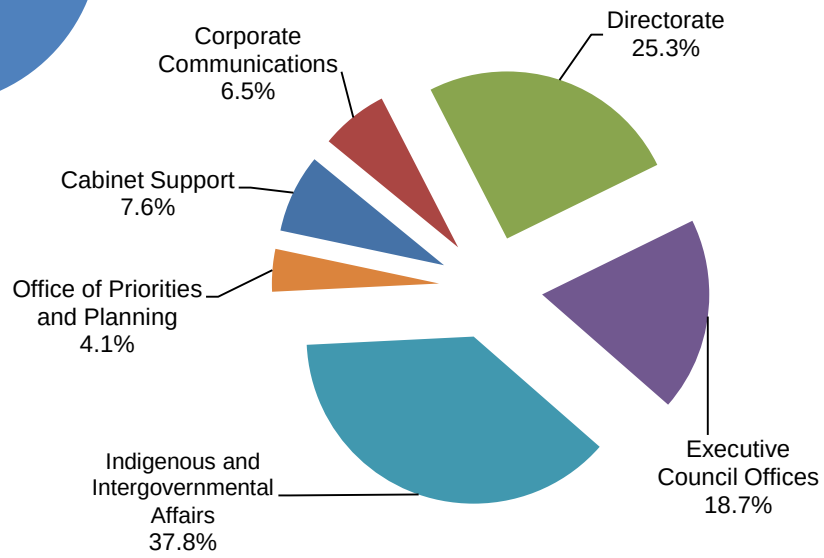
Graphs

Operations Expenditures

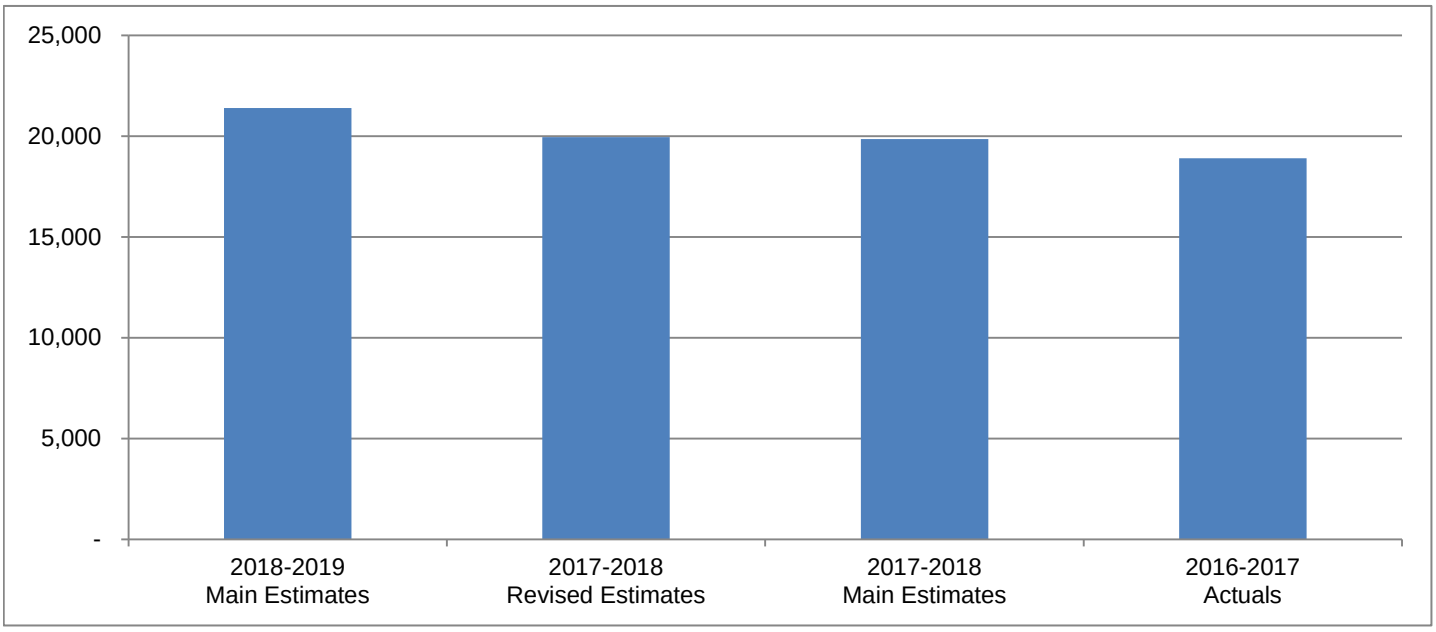
By Expenditure Category



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 Government. The key areas in which the Department is responsible for achieving results are as follows:

Coordinating and supporting the planning and implementation of initiatives and actions in support of cross-government goals;

Providing policy, strategic, legislative and communications advice to support Cabinet and Ministers;

Ensuring effective communications through the coordination and dissemination of timely and accurate information about the Government of the Northwest Territories (GNWT) to ensure it is visible, accessible and accountable to the residents of the NWT; and

Protecting, developing and promoting the interests of the territorial government and the residents of the Northwest Territories in the negotiation and implementation of land, resources and self-government agreements that address Aboriginal rights in the Northwest Territories, and ensuring mutually respectful intergovernmental relations with international, federal, provincial, territorial and indigenous governments.

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Cabinet Support	**1,625**	1,625	1,625	1,696
Corporate Communications	**1,396**	1,396	1,396	1,055
Directorate	**5,410**	5,294	5,194	5,331
Executive Council Offices	**4,001**	4,001	4,001	3,783
Indigenous and Intergovernmental Affairs	**8,081**	6,748	6,748	6,267
Office of Priorities and Planning	**880**	880	880	769
	21,393	19,944	19,844	18,901
Expenditure Category				
Compensation and Benefits	**15,223**	14,973	14,973	14,227
Grants, Contributions and Transfers	**1,845**	1,545	1,445	1,516
Amortization	**-**	7	7	7
Chargebacks	**604**	601	601	195
Computer Hardware and Software	**45**	47	47	397
Contract Services	**1,776**	1,038	1,038	1,114
Controllable Assets	**37**	42	42	28
Fees and Payments	**112**	97	97	105
Materials and Supplies	**325**	318	318	163
Purchased Services	**394**	349	349	309
Travel	**1,032**	927	927	840
	21,393	19,944	19,844	18,901
Total Revenues	**-**	-	-	(467)
Total Active Positions	**110**		103	
Infrastructure Investment	**-**	-	-	-

Executive and Indigenous Affairs

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
General				
Regulatory Revenue	**-**	-	-	2
Recovery of Prior Years' Expenses	**-**	-	-	(469)
	-	-	-	(467)

Executive and Indigenous Affairs

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Cabinet Support	**8**	**-**	**-**	**8**	8	-	-	8
Corporate Communications	**9**	**-**	**-**	**9**	6	-	-	6
Directorate	**8**	**21**	**-**	**29**	8	21	-	29
Executive Council Offices	**23**	**-**	**-**	**23**	21	-	-	21
Indigenous and Intergovernmental Affairs	**36**	**-**	**-**	**36**	34	-	-	34
Office of Priorities and Planning	**5**	**-**	**-**	**5**	5	-	-	5
	89	**21**	**-**	**110**	82	21	-	103
Regional Allocation								
Headquarters	**83**	**-**	**-**	**83**	76	-	-	76
North Slave	**3**	**1**	**-**	**4**	3	1	-	4
Tłı̨chǫ	**-**	**4**	**-**	**4**	-	4	-	4
South Slave	**1**	**2**	**-**	**3**	1	2	-	3
Dehcho	**-**	**3**	**-**	**3**	-	3	-	3
Sahtu	**-**	**4**	**-**	**4**	-	4	-	4
Beaufort Delta	**2**	**7**	**-**	**9**	2	7	-	9
	89	**21**	**-**	**110**	82	21	-	103
Community Allocation								
Headquarters	**83**	**-**	**-**	**83**	76	-	-	76
Regional Offices	**6**	**-**	**-**	**6**	6	-	-	6
Other	**-**	**21**	**-**	**21**	-	21	-	21
	89	**21**	**-**	**110**	82	21	-	103

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Executive and Indigenous Affairs

Cabinet Support

Activity Description

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Cabinet direction. Cabinet Support offers objective, independent policy and legislative analysis, as well as operational support through the Cabinet Secretariat, the Commissioner's Office and the Public Utilities Board.

Cabinet Secretariat provides broad policy advice on priorities, strategies, policies and legislation to the Premier and Cabinet; and support for all Cabinet operations, including communicating, monitoring compliance with, and assisting (as required) in the implementation of Cabinet direction. The Secretariat has ultimate responsibility for maintaining the security and integrity of the official Cabinet Record.

The Commissioner's Office provides office space and operational support for the federally appointed Commissioner of the Northwest Territories.

Legislation and House Planning is responsible for the provision of broad policy advice to the Government House Leader, Executive Council, Ministers' offices and departments on the Rules and procedures of the Legislative Assembly, the Legislative Process, preparation and assessment of legislative initiatives and draft bills, support for the development of the legislative agenda, and a full range of administrative services in support of Cabinet with respect to business in the Legislative Assembly.

The Public Utilities Board is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The main function of the Board is derived from the *Public Utilities Act* and operational support is provided by the Department of Executive and Indigenous Affairs.

Executive and Indigenous Affairs

Cabinet Support

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Cabinet Secretariat	**584**	584	584	771
Commissioner's Office	**201**	201	201	138
Legislation and House Planning	**396**	396	396	332
Public Utilities Board	**444**	444	444	455
	1,625	1,625	1,625	1,696
Expenditure Category				
Compensation and Benefits	**1,221**	1,221	1,221	1,343
Contract Services	**207**	207	207	267
Controllable Assets	**-**	-	-	1
Fees and Payments	**24**	24	24	19
Materials and Supplies	**39**	39	39	23
Purchased Services	**44**	44	44	30
Travel	**90**	90	90	13
	1,625	1,625	1,625	1,696

Executive and Indigenous Affairs

Cabinet Support

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**7**	**-**	**-**	**7**	7	-	-	7
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**1**	**-**	**-**	**1**	1	-	-	1
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	8	**-**	**-**	**8**	8	-	-	8
Community Allocation								
Headquarters	**7**	**-**	**-**	**7**	7	-	-	7
Regional Offices	**1**	**-**	**-**	**1**	1	-	-	1
Other	**-**	**-**	**-**	**-**	-	-	-	-
	8	**-**	**-**	**8**	8	-	-	8

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Executive and Indigenous Affairs

Corporate Communications

Activity Description

Corporate Communications provides broad communications advice and support across government and promotes an integrated corporate approach to communications. 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.

Executive and Indigenous Affairs

Corporate Communications

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Expenditure Category				
Compensation and Benefits	**1,160**	1,160	1,160	875
Chargebacks	**10**	10	10	-
Computer Hardware and Software	**-**	-	-	4
Contract Services	**171**	171	171	138
Fees and Payments	**-**	-	-	9
Materials and Supplies	**40**	40	40	12
Purchased Services	**8**	8	8	9
Travel	**7**	7	7	8
	1,396	1,396	1,396	1,055

Executive and Indigenous Affairs

Corporate Communications

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**9**	**-**	**-**	**9**	6	-	-	6
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	9	**-**	**-**	**9**	6	-	-	6
Community Allocation								
Headquarters	**9**	**-**	**-**	**9**	6	-	-	6
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	9	**-**	**-**	**9**	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.

Executive and Indigenous Affairs

Directorate

Activity Description

The Directorate includes the Office of the Secretary to Cabinet, Regional Operations and the Women's Advisory division.

Office of the Secretary to Cabinet is responsible for leading the senior management of the territorial public service, managing the executive functions of the bureaucracy, supporting Executive Council decision making, and coordinating the development and implementation of government-wide direction. The Office is also responsible for the management of the Department of Executive and Indigenous Affairs and the planning and administration of functions necessary to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

Regional Operations are responsible for implementing Cabinet priorities and direction, communicating and coordinating GNWT programs and services in the regions, as well as the overall management of the Single Window Service Centres in 21 of the smaller communities in the NWT. Regional Operations is also responsible for ensuring 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 Women's Advisory division supports the Minister Responsible for the Status of Women, and serves as a point of contact within the GNWT for governmental and non-governmental organizations that enhance the cultural, economic, political and social participation of women in society.

Executive and Indigenous Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Office of the Secretary to Cabinet				
Arctic Inspiration Prize	**50**	-	-	8
Corporate and Administration Costs	**1,795**	1,796	1,796	2,119
Regional Operations				
Corporate and Administration Costs	**2,306**	2,323	2,323	2,224
Tuktoyaktuk Community Corporation Strategic Direction and Action Plan	**100**	100	-	-
Women's Advisory				
Corporate and Administration Costs	**289**	205	205	110
Native Women's Association	**426**	426	426	426
Status of Women Council	**394**	394	394	394
Women's Initiatives Grants	**50**	50	50	50
	5,410	5,294	5,194	5,331
Expenditure Category				
Compensation and Benefits	**3,191**	3,191	3,191	3,489
Grants, Contributions and Transfers	**1,020**	970	870	878
Amortization	**-**	7	7	7
Chargebacks	**584**	584	584	195
Computer Hardware and Software	**35**	40	40	391
Contract Services	**139**	55	55	54
Controllable Assets	**30**	35	35	17
Fees and Payments	**5**	5	5	27
Materials and Supplies	**68**	68	68	27
Purchased Services	**103**	104	104	88
Travel	**235**	235	235	158
	5,410	5,294	5,194	5,331

Executive and Indigenous Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Arctic Inspiration Prize	**50**	-	-	8
Women's Initiatives	**50**	50	50	50
Total Grants	**100**	50	50	58
Contributions				
Native Women's Association	**426**	426	426	426
Status of Women Council	**394**	394	394	394
Tuktoyaktuk Community Corporation Strategic Direction and Action Plan	**100**	100	-	-
	920	920	820	820
Total Grants and Contributions	**1,020**	970	870	878

Descriptions of Grants and Contributions

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.

Arctic Inspiration Prize (50) - 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.

Native Women's Association (426) - Funding is provided to cover staff, travel, research, meeting costs and related operations and maintenance costs.

Status of Women Council (394) - Funding is provided to the Status of Women Council of the Northwest Territories in order to assist the council with operating expenses.

Tuktoyaktuk Community Corporation Strategic Direction and Action Plan (100) - Funding is provided to the Tuktoyaktuk Community Corporation to support their Strategic Direction and Action Plan.

Executive and Indigenous Affairs

Directorate

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**3**	**-**	**-**	**3**	3	-	-	3
North Slave	**3**	**1**	**-**	**4**	3	1	-	4
Tłı̨chǫ	**-**	**4**	**-**	**4**	-	4	-	4
South Slave	**-**	**2**	**-**	**2**	-	2	-	2
Dehcho	**-**	**3**	**-**	**3**	-	3	-	3
Sahtu	**-**	**4**	**-**	**4**	-	4	-	4
Beaufort Delta	**2**	**7**	**-**	**9**	2	7	-	9
	8	**21**	**-**	**29**	8	21	-	29
Community Allocation								
Headquarters	**3**	**-**	**-**	**3**	3	-	-	3
Regional Offices	**5**	**-**	**-**	**5**	5	-	-	5
Other	**-**	**21**	**-**	**21**	-	21	-	21
	8	**21**	**-**	**29**	8	21	-	29

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 comprise the Premier's Office, Ministers' Offices, and Cabinet Communications and Protocol.

The Premier's Office provides the Premier and Minister's offices with political, communications, and strategic operations advice and coordination. The Premier's office leads government activities related to all political commitments/priorities of the 18th 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 Northwest Territories.

Ministers' Offices provide support for the Ministers, their offices and support staff. This includes salaries and operational expenses for the Ministers and their staff.

Cabinet Communications and Protocol 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. It is responsible for providing protocol services to visiting dignitaries and representatives of foreign governments on behalf of the Premier and for supporting and advising on the holding and organizing of government ceremonies and events.

Executive and Indigenous Affairs

Executive Council Offices

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Cabinet Communications and Protocol	**1,218**	1,218	1,218	822
Ministers' Offices	**1,706**	1,706	1,706	1,607
Premier's Office	**1,077**	1,077	1,077	1,354
	4,001	4,001	4,001	3,783
Expenditure Category				
Compensation and Benefits	**3,296**	3,296	3,296	3,189
Grants, Contributions and Transfers	**-**	-	-	15
Chargebacks	**7**	7	7	-
Contract Services	**291**	291	291	356
Fees and Payments	**33**	33	33	15
Materials and Supplies	**94**	94	94	51
Purchased Services	**110**	110	110	56
Travel	**170**	170	170	101
	4,001	4,001	4,001	3,783

Executive and Indigenous Affairs

Executive Council Offices

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Canadian Red Cross	**-**	-	-	15
Total Grants	**-**	-	-	15

Descriptions of Grants

Canadian Red Cross – Donation to the Canadian Red Cross to aid in relief efforts for the Fort McMurray forest fires.

Executive and Indigenous Affairs

Executive Council Offices

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**23**	**-**	**-**	**23**	21	-	-	21
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	23	**-**	**-**	**23**	21	-	-	21
Community Allocation								
Headquarters	**23**	**-**	**-**	**23**	21	-	-	21
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	23	**-**	**-**	**23**	21	-	-	21

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Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Activity Description

Indigenous and Intergovernmental Affairs is comprised of the following divisions: Aboriginal Consultation and Relations, Office of the Deputy Secretary for Federal Engagement, Office of the Deputy Secretary of Indigenous and Intergovernmental Affairs, Implementation, Intergovernmental Relations, and Negotiations.

The Aboriginal Consultation and Relations division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and Indigenous governments and is also responsible for the provision of advice to all departments in relation to meeting the GNWT's duty to consult. As part of its role in Indigenous intergovernmental relations, the division is responsible for providing support to the Intergovernmental Council on Land and Resource Management.

The Office of the Deputy Secretary for Federal Engagement is located in Ottawa, and is responsible for supporting and promoting the interests of the NWT within the Federal government.

The Office of the Deputy Secretary of Indigenous and Intergovernmental Affairs provides overall direction to the Indigenous and Intergovernmental Affairs Secretariat, including the provision of policy advice from Aboriginal Rights analysts on Aboriginal rights, negotiations and implementation issues.

The Implementation division is responsible for negotiating implementation plans, financing agreements and intergovernmental program and service delivery arrangements associated with land, resources and self-government agreements. This includes the development of collaborative models of self-government implementation. The division is also responsible for monitoring and facilitating ongoing GNWT implementation obligations and activities pursuant to settled land, resources and self-government agreements, and representing the GNWT on trilateral Implementation Committees tasked with monitoring and coordinating the overall implementation of the agreements.

The Intergovernmental Relations division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and federal, provincial, territorial, and international governments. In doing so, the division protects, develops and promotes the interests and aspirations of NWT residents in the GNWT's intergovernmental relations activities.

The Negotiations division is responsible for leading the GNWT's participation at land, resources and self-government negotiations in the NWT. Successfully concluding land, resources and self-government agreements throughout the NWT will lay the foundation for attaining political certainty, building mutually respectful intergovernmental relations and realizing the economic potential of the NWT.

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Aboriginal Consultation and Relations				
Aboriginal Intergovernmental Meetings Fund	**300**	300	300	300
Corporate and Administration Costs	**693**	693	693	703
Deputy Secretary for Federal Engagement	**387**	-	-	-
Deputy Secretary of Indigenous and Intergovernmental Affairs				
Core Funding to Métis Locals	**225**	225	225	225
Corporate and Administration Costs	**1,773**	1,773	1,773	1,833
NWT Friendship Centres	**250**	-	-	-
Special Events Funding to Aboriginal Organizations	**50**	50	50	98
Implementation	**469**	469	469	414
Intergovernmental Relations	**1,038**	937	937	832
Negotiations	**2,896**	2,301	2,301	1,862
	8,081	6,748	6,748	6,267
Expenditure Category				
Compensation and Benefits	**5,535**	5,285	5,285	4,617
Grants, Contributions and Transfers	**825**	575	575	623
Chargebacks	**3**	-	-	-
Computer Hardware and Software	**10**	7	7	2
Contract Services	**943**	289	289	262
Controllable Assets	**7**	7	7	10
Fees and Payments	**50**	35	35	35
Materials and Supplies	**69**	62	62	50
Purchased Services	**129**	83	83	117
Travel	**510**	405	405	551
	8,081	6,748	6,748	6,267

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Aboriginal Intergovernmental Meetings Fund	**300**	300	300	300
Core Funding to Métis Locals	**225**	225	225	225
NWT Friendship Centres	**250**	-	-	-
Special Events Funding to Aboriginal Organizations	**50**	50	50	98
	825	575	575	623

Descriptions of Grants

Aboriginal Intergovernmental Meetings Fund (300) - Funding is provided to assist regional Aboriginal 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.

NWT Friendship Centres (250) - Funding is provided to support the Northwest Territories/Nunavut Council of Friendship Centres as well as individual Friendship Centres throughout the NWT.

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

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**36**	**-**	**-**	**36**	34	-	-	34
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	36	**-**	**-**	**36**	34	-	-	34
Community Allocation								
Headquarters	**36**	**-**	**-**	**36**	34	-	-	34
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	36	**-**	**-**	**36**	34	-	-	34

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

Office of Priorities and Planning

Activity Description

The Office of Priorities and Planning (OPP) provides strategic advice and coordination on the development and implementation of the government's mandate and related government-wide planning activities, coordinates government-wide reporting on progress towards fulfilling the government's commitments in the mandate, provides policy and administrative support to the Committees-of-Cabinet and supporting committees of Deputy Ministers, provides leadership to the Directors of Policy Committee, and supports all departments in the process of nominating and appointing persons to public boards. The OPP also provides direct advice and support to the Minister Responsible for Public Engagement & Transparency including support in establishing an Open Government Policy and an independent parliamentary Office of the Ombudsman.

Executive and Indigenous Affairs

Office of Priorities and Planning

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Expenditure Category				
Compensation and Benefits	**820**	820	820	714
Contract Services	**25**	25	25	37
Materials and Supplies	**15**	15	15	-
Purchased Services	**-**	-	-	9
Travel	**20**	20	20	9
	880	880	880	769

Executive and Indigenous Affairs

Office of Priorities and Planning

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**5**	**-**	**-**	**5**	5	-	-	5
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	5	**-**	**-**	**5**	5	-	-	5
Community Allocation								
Headquarters	**5**	**-**	**-**	**5**	5	-	-	5
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	5	**-**	**-**	**5**	5	-	-	5

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)		
	2017-2018 Revised Estimates	**2017-2018 Main Estimates**	**2016-2017 Actuals**
OPERATING RESULTS			
Revenue			
Contributions			
Government of the Northwest Territories	486	394	498
Government of Canada	173	-	87
Other			
Administration fees and Miscellaneous	6	-	7
Contributed Rent	71	71	71
	736	465	663
Expenses			
Compensation and Benefits	306	306	311
Amortization	-	-	1
Contributed Rent	71	71	71
Honoraria	7	7	13
Program and Administration Costs	302	58	206
Travel	50	23	69
	736	465	671
Annual Surplus (Deficit)	-	-	(8)
Accumulated Surplus (Deficit), beginning of year	22	30	30
Accumulated Surplus (Deficit)	22	30	22

Executive and Indigenous Affairs

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2018-2019 Main Estimates	Future Lease Payments
Office Space	Ottawa	33	63
		33	63

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

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

Executive and Indigenous Affairs

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Annual Report Funding	**-**	-	-	26
Gwich'in Land Claim Implementation	**162**	195	159	158
Inuvialuit Implementation Funding	**143**	157	140	141
Sahtu Land Claim Implementation	**120**	123	118	114
Tłı̨chǫ Agreement Implementation Funding	**230**	243	225	232
	655	718	642	671

Descriptions of Work Performed on Behalf of Others

Annual Report Funding - Under the terms of an agreement between the Department of Indigenous and Northern Affairs Canada (INAC) and the Government of the Northwest Territories (GNWT), the GNWT agreed to undertake the drafting, translation, design and printing of annual reports for the Gwich'in, Tłı̨chǫ, Sahtu, Deline and Inuvialuit agreements on behalf of Canada with the costs of these activities being attributable to Canada.

Gwich'in Land Claim Implementation (162) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Inuvialuit Implementation Funding (143) - Under the terms of a contribution funding agreement between INAC and the GNWT, INAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Sahtu Land Claim Implementation (120) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chǫ Agreement Implementation Funding (230) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

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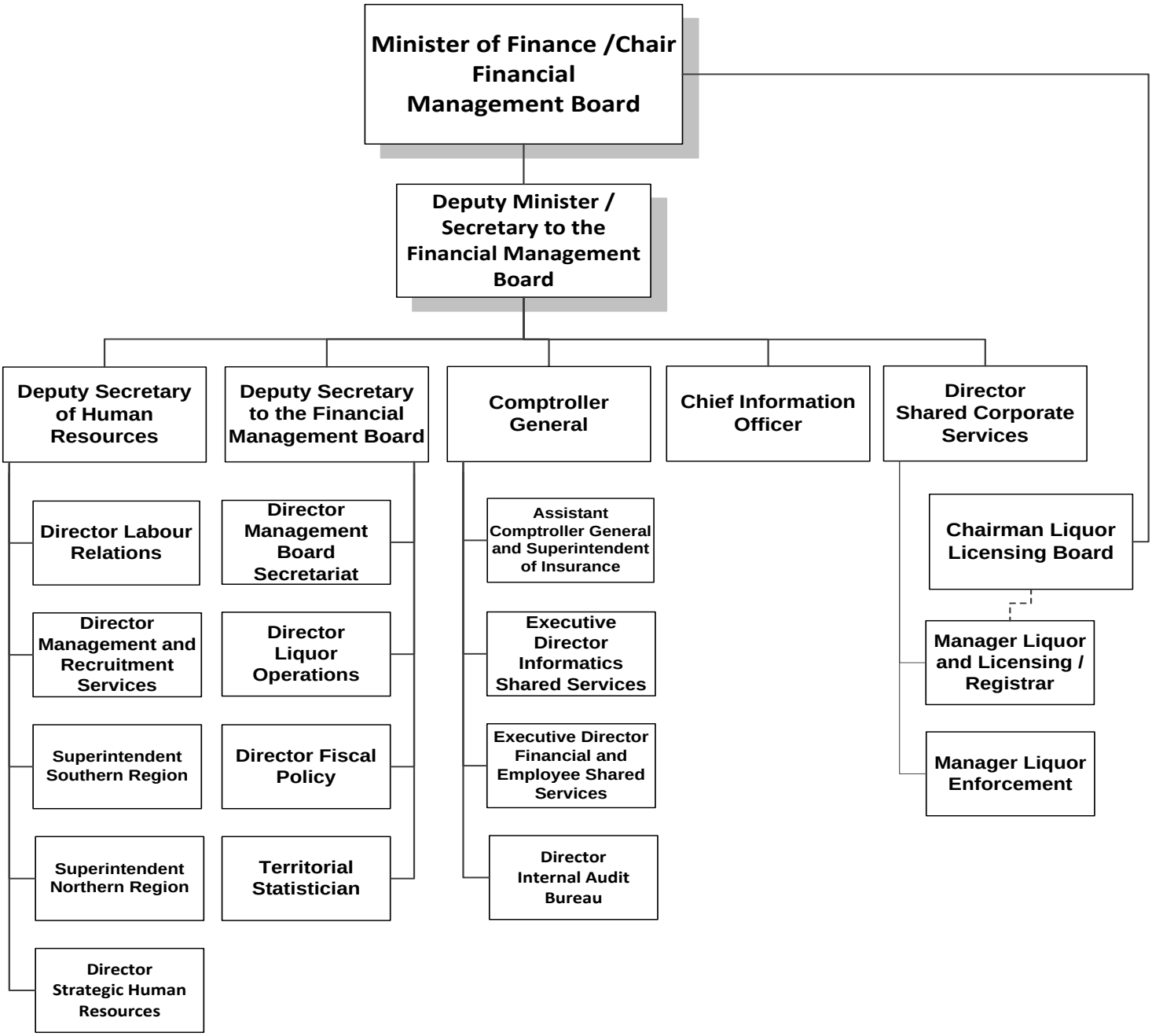
Finance

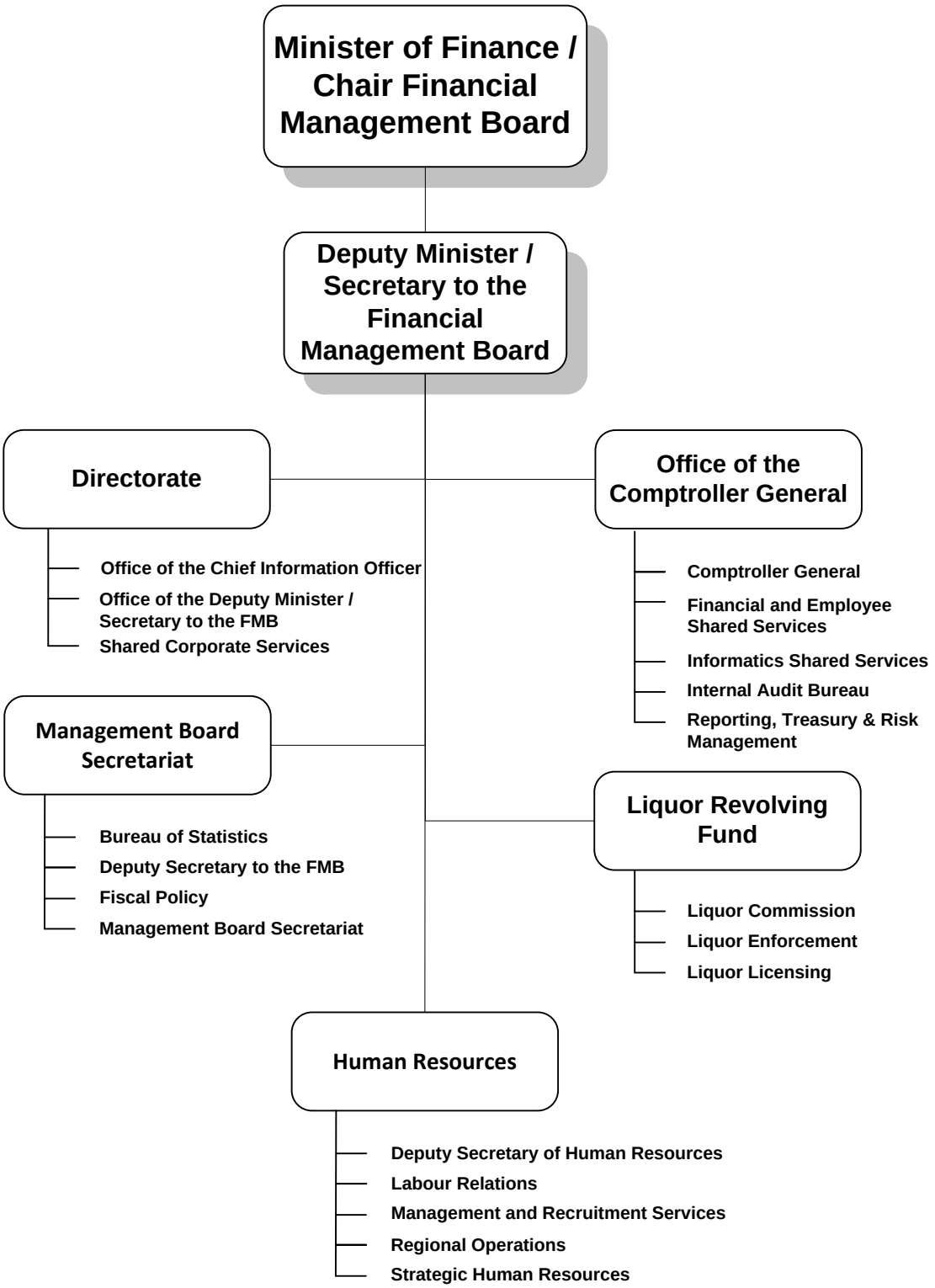
Finance

Organizational Chart



Finance

Accounting Structure Chart

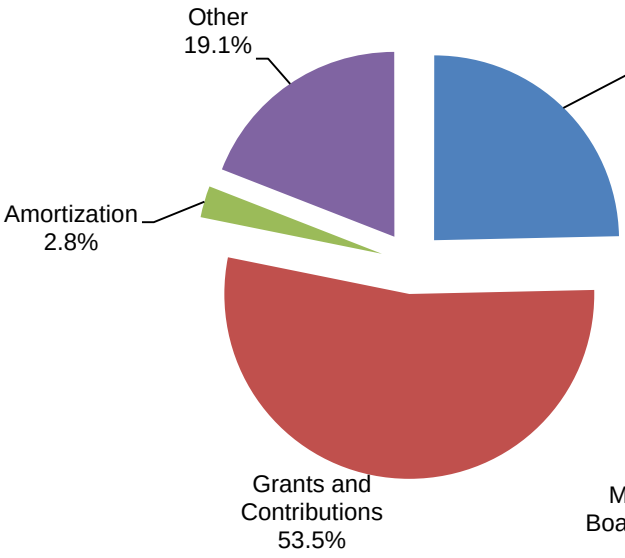


Finance

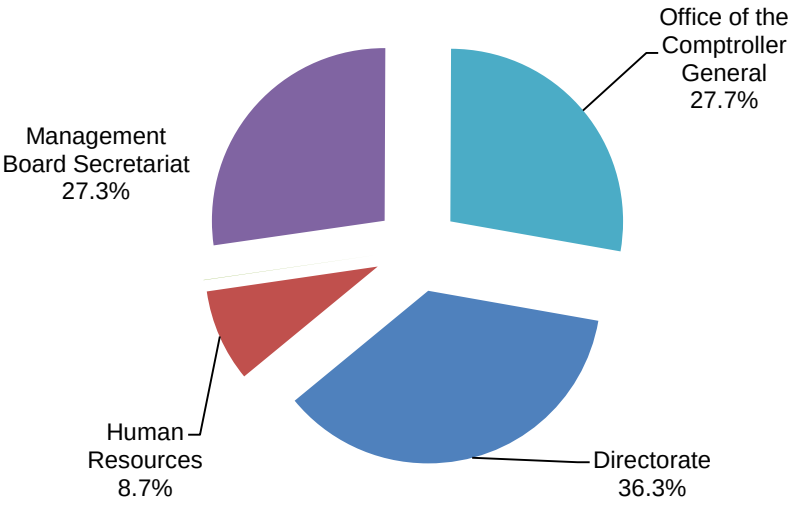
Graphs

Operations Expenditures

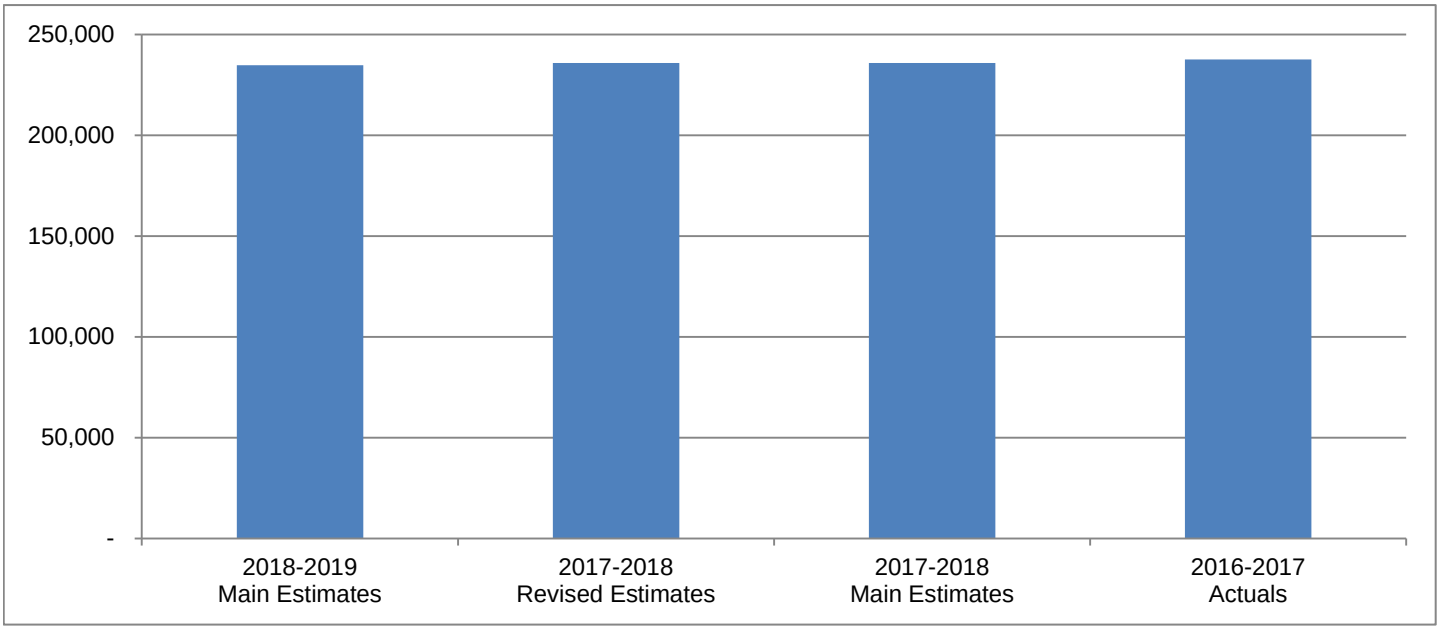
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Finance

To obtain, manage and control the financial and human resources required to support the priorities identified by the Legislatively Assembly through implementation of Government of the Northwest Territories' (GNWT) policies and programs and ensuring effective, efficient and economical management of financial, human and information resources.

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Directorate	**85,090**	84,072	84,072	94,512
Human Resources	**20,311**	19,293	19,293	18,532
Liquor Revolving Fund	**63**	63	63	62
Management Board Secretariat	**64,180**	63,533	63,622	49,815
Office of the Comptroller General	**65,044**	68,902	68,813	74,652
	234,688	235,863	235,863	237,573
Expenditure Category				
Compensation and Benefits	**57,849**	58,213	58,213	63,279
Grants, Contributions and Transfers	**125,626**	123,706	123,706	129,383
Amortization	**6,479**	5,236	5,236	3,714
Chargebacks	**2,106**	2,096	2,096	2,176
Computer Hardware and Software	**2,217**	7,316	7,316	2,686
Contract Services	**19,678**	20,422	20,422	16,852
Controllable Assets	**52**	52	52	307
Fees and Payments	**3,962**	2,648	2,627	3,601
Interest	**11,367**	10,947	10,947	10,585
Materials and Supplies	**790**	762	773	536
Purchased Services	**3,611**	3,561	3,571	3,681
Travel	**951**	904	904	752
Valuation Allowances	**-**	-	-	21
	234,688	235,863	235,863	237,573
Total Revenues	**1,597,198**	1,579,592	1,625,280	1,617,543
Total Active Positions	**356**		356	
Infrastructure Investment	**7,385**	2,135	1,325	26,463

Finance

Revenue Summary

(Information Item)

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grant from Canada	**1,256,289**	1,232,439	1,232,439	1,219,888
Transfer Payment				
Federal Cost Shared	**-**	-	-	68
Canada Health Transfer	**46,239**	45,333	45,439	44,490
Canada Social Transfer	**16,970**	16,776	16,816	16,443
	63,209	62,109	62,255	61,001
Taxation				
Personal Income Tax	**103,076**	82,514	113,268	122,322
Corporate Income Tax	**31,299**	61,856	83,723	68,617
Tobacco Tax	**16,087**	16,276	15,624	15,336
Fuel Tax	**21,684**	21,526	19,465	21,288
Payroll Tax	**44,866**	43,986	42,525	43,643
Property Taxes and School Levies	**29,235**	28,665	25,364	29,431
Basic Insurance Premium Tax	**4,500**	4,500	4,500	4,736
Fire Insurance Premium Tax	**350**	350	350	393
	251,097	259,673	304,819	305,766
General				
Revolving Fund Net Revenue				
Liquor Commission Net Revenue	**24,783**	23,545	23,545	23,678
Regulatory Revenue				
Insurance License Fees	**500**	500	500	657
Mackenzie Valley Fibre Optic Link Revenue	**780**	786	1,182	232
Investment Income				
Investment Interest	**400**	400	400	404
Investment Pool Cost Recoveries	**80**	80	80	80
Program				
Insured and Third Party Recoveries	**60**	60	60	-
Service and Miscellaneous				
Insurance proceeds recoveries	**-**	-	-	30
Recovery of Prior Years' Expenses	**-**	-	-	5,807
	26,603	25,371	25,767	30,888
	1,597,198	1,579,592	1,625,280	1,617,543

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

(thousands of dollars)

		Appropriation Act Limits		
	Estimated Balance, March 31, 2018	Estimated Balance, March 31, 2019	Contingency *	Established Limits per 2018-19 Appropriation Act
GOVERNMENT OF THE NORTHWEST TERRITORIES				
Short term debt - less than 365 days	303,000	301,000	65,000	366,000
Long term debt - over 365 days:				
Real Return Bonds, June 1, 2046, 3.17%	176,622	176,607	2,000	178,607
Mackenzie Valley Fibre Optic Link, P3 debt	77,200	75,000	-	75,000
Stanton Territorial Hospital, P3 debt	138,500	135,700	5,000	140,700
Tłı̨cho All-season Road, P3 debt	-	50,100	-	50,100
Canada Mortgage and Housing Corporation Mortgage, June 2014, 3.30%	521	444	-	444
Capital Leases	950	337	500	837
TOTAL GOVERNMENT BORROWING	**696,793**	**739,188**	**72,500**	**811,688**
NWT HYDRO CORPORATION				
Short term debt - 365 days or less (guaranteed by GNWT)	6,984	19,671		
Long term debt - over 365 days (guaranteed by GNWT)				
New debenture, due 2049	-	40,000		
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	148,934	147,825		
Sinking fund debentures, due 2018 to 2016, bearing interest between 6.33% and 8.41%	10,000	-		
Amortizing debentures, due between 2032 and 2040, bearing interest between 5.16% and 6.42%	54,534	52,783		
Series 1, 2 and 3 debentures, due 2015 to 2016, bearing interest between 9.11% and 10%	13,756	12,480		
Capital Leases	17,705	17,255		
TOTAL NWT HYDRO CORPORATION BORROWING	**245,693**	**290,014**		
NWT HOUSING CORPORATION				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	5,847	5,360		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 2.78% and 3.38%	2,409	1,096		
Loan Guarantees	14,642	12,684		
TOTAL NWT HOUSING CORPORATION BORROWING	**22,898**	**19,140**		
OTHER PUBLIC AGENCIES				
Short term debt - 365 days or less	1,000	1,000		
Long term debt - over 365 days	68	-		
Loan Guarantees	2,200	2,500		
TOTAL OTHER PUBLIC AGENCIES	**3,268**	**3,500**		
TOTAL CONSOLIDATED BORROWING	**968,652**	**1,051,842**		

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

Finance

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Directorate	**34**	**-**	**-**	**34**	37	-	-	37
Human Resources	**104**	**-**	**-**	**104**	100	-	-	100
Management Board Secretariat	**29**	**-**	**-**	**29**	31	-	-	31
Office of the Comptroller General	**189**	**-**	**-**	**189**	188	-	-	188
	356	**-**	**-**	**356**	356	-	-	356
Regional Allocation								
Headquarters	**261**	**-**	**-**	**261**	261	-	-	261
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**4**	**-**	**-**	**4**	4	-	-	4
South Slave	**33**	**-**	**-**	**33**	33	-	-	33
Dehcho	**14**	**-**	**-**	**14**	14	-	-	14
Sahtu	**9**	**-**	**-**	**9**	9	-	-	9
Beaufort Delta	**35**	**-**	**-**	**35**	35	-	-	35
	356	**-**	**-**	**356**	356	-	-	356
Community Allocation								
Headquarters	**261**	**-**	**-**	**261**	261	-	-	261
Regional Offices	**91**	**-**	**-**	**91**	91	-	-	91
Other	**4**	**-**	**-**	**4**	4	-	-	4
	356	**-**	**-**	**356**	356	-	-	356

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 Office of the Chief Information Officer (OCIO) serves as the GNWT's senior authority on corporate activities associated with Information and Communications Technology. This includes Information Systems, Information Technology, and Information Management. The OCIO provides strategic, policy and operational advice via the Informatics Policy Council, and ensures corporate activities related to strategy, policy implementation, planning and information security are undertaken in a timely and consistent manner.

Deputy Minister's Office includes the Office of the Deputy Minister/Secretary to the Financial Management Board. The duties and responsibilities of the Deputy Minister of Finance/Secretary to the Financial Management Board are described in the *Financial Administration Act (FAA)* . In addition, this Division provides support to the Financial Management Board and provides financial and administrative leadership to the GNWT.

The Shared Corporate Services division is responsible for developing and maintaining policies and legislation, coordinating budget development and tracking financial performance, providing information and records management support including the coordination of responses to requests made under the *Access to Information and Protection of Privacy Act (ATIPP)* , coordinating departmental communication efforts, and providing strategic advice to the senior management team with respect to performance and emerging issues for the Departments of Finance and Executive and Indigenous Affairs. □

Finance

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Office of the Chief Information Officer	**2,638**	2,547	2,547	2,168
Office of the Deputy Minister / Secretary to the FMB				
Arctic Inspiration Prize	**-**	-	-	4
Canadian Red Cross	**-**	-	-	8
Corporate and Administration Costs	**634**	635	635	952
Shared Corporate Services				
Contribution to NWT Housing Corporation	**76,423**	74,878	74,878	81,702
Corporate and Administration Costs	**5,395**	6,012	6,012	7,745
Northwest Territories Power Corporation, Snare Hydro System	**-**	-	-	1,933
	85,090	84,072	84,072	94,512
Expenditure Category				
Compensation and Benefits	**5,049**	5,600	5,600	7,809
Grants, Contributions and Transfers	**76,423**	74,878	74,878	83,647
Amortization	**365**	341	341	276
Chargebacks	**1,825**	1,825	1,825	1,905
Computer Hardware and Software	**-**	-	-	90
Contract Services	**990**	990	990	463
Controllable Assets	**19**	19	19	7
Fees and Payments	**66**	66	66	49
Materials and Supplies	**97**	97	97	98
Purchased Services	**150**	150	150	79
Travel	**106**	106	106	89
	85,090	84,072	84,072	94,512

Finance

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Arctic Inspiration Prize	**-**	-	-	4
Canadian Red Cross	**-**	-	-	8
	-	-	-	12
Contributions				
Northwest Territories Housing Corporation	**76,423**	74,878	74,878	81,702
Northwest Territories Power Corporation, Snare Hydro System	**-**	-	-	1,933
	76,423	74,878	74,878	83,635
Total Grants and Contributions	**76,423**	74,878	74,878	83,647

Descriptions of Grants and Contributions

Arctic Inspiration Prize - 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 – Donation to the Canadian Red Cross to aid in relief efforts for the Fort McMurray forest fires.

Northwest Territories Housing Corporation (76,423) - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the operating costs of the Corporation.

Northwest Territories Power Corporation, Snare Hydro System - To ensure the impact of low water conditions on the Snare Hydro System does not impact the cost of living for NWT residents and businesses.

Finance

Directorate

Active Positions
(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**33**	**-**	**-**	**33**	36	-	-	36
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	34	**-**	**-**	**34**	37	-	-	37
Community Allocation								
Headquarters	**33**	**-**	**-**	**33**	36	-	-	36
Regional Offices	**1**	**-**	**-**	**1**	1	-	-	1
Other	**-**	**-**	**-**	**-**	-	-	-	-
	34	**-**	**-**	**34**	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.

Finance

Human Resources

Activity Description

The Deputy Secretary of Human Resources provides strategic and corporate human resource advice to the Minister, as well as to Deputy Heads across the Government of the Northwest Territories.

The Labour Relations division is responsible for undertaking the strategic management of terms and conditions of employment for public servants that promote harmonious labour/management relations, productive work environments, and fair and consistent treatment of staff. This includes the implementation of the Duty to Accommodate and Disability Policy, investigations conducted under the Harassment Free and Respectful Workplace Policy, and collective bargaining on behalf of the Government of the Northwest Territories.

The Management and Recruitment Services division is responsible for the provision of frontline general human resource services, which includes recruitment, administration of job competitions, client department support, and strategic advice to government-wide management in the area of human resource management.

The Regional Service Centres are responsible for the provision of frontline general human resource services, as well as strategic advice and guidance to regional management in the areas of human resource management and planning to support the recruitment and retention of the public service. These services include recruitment, labour relations advice, job description review, employee development, and support for human resource planning and employee recognition.

The Strategic Human Resources division is responsible for leading government-wide human resource management. The Division is responsible for developing and implementing a variety of strategic initiatives. The division consists of the Business Performance Unit, Employee Development and Workforce Planning, Diversity and Inclusion, Job Evaluation and Organizational Development.

Finance

Human Resources

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Deputy Secretary of Human Resources	**458**	502	502	1,507
Labour Relations	**3,954**	3,298	3,399	3,297
Management and Recruitment Services	**6,492**	6,196	6,408	6,172
Regional Operations	**3,641**	3,635	3,720	3,666
Strategic Human Resources	**5,766**	5,662	5,264	3,890
	20,311	19,293	19,293	18,532
Expenditure Category				
Compensation and Benefits	**13,875**	13,556	13,556	14,079
Chargebacks	**10**	-	-	-
Computer Hardware and Software	**15**	68	68	57
Contract Services	**1,980**	2,724	2,724	1,533
Controllable Assets	**-**	-	-	194
Fees and Payments	**3,717**	2,403	2,382	2,014
Materials and Supplies	**151**	126	137	165
Purchased Services	**295**	185	195	275
Travel	**268**	231	231	213
Valuation Allowances	**-**	-	-	2
	20,311	19,293	19,293	18,532

Finance

Human Resources

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**75**	**-**	**-**	**75**	71	-	-	71
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**2**	**-**	**-**	**2**	2	-	-	2
South Slave	**9**	**-**	**-**	**9**	9	-	-	9
Dehcho	**3**	**-**	**-**	**3**	3	-	-	3
Sahtu	**3**	**-**	**-**	**3**	3	-	-	3
Beaufort Delta	**12**	**-**	**-**	**12**	12	-	-	12
	104	**-**	**-**	**104**	100	-	-	100
Community Allocation								
Headquarters	**75**	**-**	**-**	**75**	71	-	-	71
Regional Offices	**27**	**-**	**-**	**27**	27	-	-	27
Other	**2**	**-**	**-**	**2**	2	-	-	2
	104	**-**	**-**	**104**	100	-	-	100

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

Liquor Revolving Fund

Activity Description

The Liquor Revolving Fund is established under the *Liquor Act (Act)* and provides working capital to finance the operations of the Liquor Commission (Commission), the Liquor Licensing Board (Board), Liquor Licensing and Liquor Enforcement. Revenues are generated by the sale of alcoholic beverages.

The Commission is responsible for the purchase, classification, distribution and sale of all alcoholic beverages in the Northwest Territories.

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 Liquor Enforcement provide support to the Board, and are responsible for the enforcement of liquor-related regulations and restrictions, and assists communities in respect of matters arising under the Act. The Commission, Liquor Licensing and Liquor Enforcement are located in Hay River.

The accounting and management of the Liquor 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 Revolving Fund

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Expenditure Category				
Amortization	**63**	63	63	62

Finance

Management Board Secretariat

Activity Description

The Bureau of Statistics ensures the Government of Northwest Territories (GNWT) has appropriate statistical information and provides statistical advice, analysis, and assistance to Departments, regional offices, and central agencies.

The Deputy Secretary to the Financial Management Board (FMB) oversees the management functions of the Activity, including the GNWT Public Private Partnership Policy and Management Framework.

Fiscal Policy is responsible for providing research, analysis and recommendations on the fiscal policies of the government, monitoring economic conditions as they affect the government's fiscal position, providing macroeconomic research and policy advice, providing analysis and advice on Canadian and NWT tax policies, monitoring and advising on intergovernmental fiscal relations, and preparing the annual budget address. The division also provides technical support for the Minister and Deputy Minister of Finance in federal-provincial-territorial discussions and represents the GNWT on intergovernmental Finance committees.

The Management Board Secretariat supports the operations of the FMB, and is also responsible for the GNWT's budget, planning and reporting cycle.

Finance

Management Board Secretariat

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Bureau of Statistics	**892**	1,002	1,002	1,075
Deputy Secretary of the FMB				
Corporate and Administration Costs	**3,766**	2,816	2,816	1,475
Mackenzie Valley Fibre Link	**13,987**	13,987	13,987	4,597
Fiscal Policy				
Corporate and Administration Costs	**1,477**	1,478	1,478	1,357
Cost of Living Tax Credit	**22,150**	22,150	22,150	23,960
Net Fiscal Benefit Transfer to Aboriginal Parties	**10,100**	10,100	10,100	8,946
NWT Child Benefit	**2,200**	2,200	2,200	1,068
NWT Heritage Fund	**7,600**	7,600	7,600	5,000
Management Board Secretariat	**2,008**	2,200	2,289	2,337
	64,180	63,533	63,622	49,815
Expenditure Category				
Compensation and Benefits	**4,442**	4,611	4,700	4,822
Grants, Contributions and Transfers	**42,050**	42,050	42,050	38,974
Amortization	**3,195**	2,379	2,379	920
Computer Hardware and Software	**5**	5	5	6
Contract Services	**14,106**	14,106	14,106	3,699
Controllable Assets	**-**	-	-	1
Fees and Payments	**102**	102	102	1,236
Materials and Supplies	**110**	110	110	35
Purchased Services	**50**	50	50	26
Travel	**120**	120	120	96
	64,180	63,533	63,622	49,815

Finance

Management Board Secretariat

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Cost of Living Tax Credit	**22,150**	22,150	22,150	23,960
NWT Child Benefit	**2,200**	2,200	2,200	1,068
	24,350	24,350	24,350	25,028
Contributions				
Northwest Territories Heritage Fund	**7,600**	7,600	7,600	5,000
Transfers				
Net Fiscal Benefit Transfer to Aboriginal Parties	**10,100**	10,100	10,100	8,946
Total Grants, Contributions and Transfers	**42,050**	42,050	42,050	38,974

Descriptions of Grants, Contributions and Transfers

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

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

Northwest Territories Heritage Fund (7,600) - Transfer 25% of the remaining net fiscal benefit from resource revenues after sharing with Aboriginal parties, to the NWT Heritage Fund.

Net Fiscal Benefit Transfer to Aboriginal Parties (10,100) - As described in Schedule 18 of the Northwest Territories Lands and Resources Devolution Agreement with Canada, the Government of the Northwest Territories will transfer 25 per cent of the Government of the Northwest Territories' net fiscal benefit from resource revenues to Aboriginal Parties. Amounts paid will depend on the actual resource revenue amounts earned each fiscal year.

Finance

Management Board Secretariat

Active Positions
(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**29**	**-**	**-**	**29**	31	-	-	31
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	29	**-**	**-**	**29**	31	-	-	31
Community Allocation								
Headquarters	**29**	**-**	**-**	**29**	31	-	-	31
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	29	**-**	**-**	**29**	31	-	-	31

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Finance

Office of the Comptroller General

Activity Description

The Comptroller General is responsible for the control and administration of the Consolidated Revenue Fund which involves: the receipt and payment of public money; accounting policies; the financial records of the GNWT; reporting responsibilities; financial analysis, advice and interpretation; internal auditing; treasury functions; financial and employee shared services; informatics shared services; insurance; and any related matters.

The Financial and Employee Shared Services (FESS) division provides financial transaction processing services to all GNWT departments and the Northwest Territories Housing Corporation as outlined in a Service Partnership Agreement with clients. FESS also provides compensation and benefits management and related Helpdesk services to all public servants in the GNWT. FESS ensures compliance with all federal and territorial financial legislation, regulations, policies and agreements. The division has service centres in Yellowknife, Inuvik, Norman Wells, Hay River, Fort Smith, Fort Simpson, and Behchoko.

The Informatics Shared Services division implements, maintains, and supports existing and new functionality within the GNWT's Enterprise Resource Planning (ERP) solution. GNWT's ERP is based on Oracle's PeopleSoft line of products and is comprised of a core financial and procurement system called the System for Accountability and Management and a core human resource system called the Human Resource Information System.

The Internal Audit Bureau provides an independent, objective, internal audit and consulting service to improve the GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls and governance processes.

The Reporting, Treasury and Risk Management division is responsible for the development of corporate accounting procedures and policies, administration and integrity of the government's financial information systems, accounts receivable and accounts payable functions, making territorial power subsidy payments, management of the environmental liability fund, external financial reporting, and providing collections and credit granting functions. The division is also responsible for Treasury functions including licensing and regulating insurance companies, agents, brokers and adjusters operating in the Northwest Territories, administering legislated tax programs, administering the GNWTs' insurance and self insurance programs, and the GNWT Heritage Fund.

Finance

Office of the Comptroller General

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Comptroller General	**269**	266	266	413
Financial and Employee Shared Services				
Corporate and Administration Costs	**15,694**	15,578	15,578	14,353
Employee Dental	**4,841**	4,841	4,841	5,140
Medical Travel Assistance	**7,088**	7,088	7,088	9,776
Informatics Shared Services	**8,409**	12,997	12,997	9,335
Internal Audit Bureau	**1,213**	1,323	1,323	1,115
Reporting, Treasury and Risk Management				
Banking Fees	**640**	700	700	653
Corporate and Administration Costs	**4,141**	4,155	4,066	4,460
Environmental Liabilities	**2,000**	2,000	2,000	9,591
Insurance Premiums	**2,205**	2,205	2,205	2,273
Interest - Deh Cho Bridge	**9,026**	8,366	8,366	9,089
Short-term Interest	**2,341**	2,581	2,581	1,496
Tax Commissions	**24**	24	24	196
Territorial Power Subsidy Program	**7,153**	6,778	6,778	6,762
	65,044	68,902	68,813	74,652
Expenditure Category				
Compensation and Benefits	**34,483**	34,446	34,357	36,569
Grants, Contributions and Transfers	**7,153**	6,778	6,778	6,762
Amortization	**2,856**	2,453	2,453	2,456
Chargebacks	**271**	271	271	271
Computer Hardware and Software	**2,197**	7,243	7,243	2,533
Contract Services	**2,602**	2,602	2,602	11,157
Controllable Assets	**33**	33	33	105
Fees and Payments	**77**	77	77	302
Interest	**11,367**	10,947	10,947	10,585
Materials and Supplies	**432**	429	429	238
Purchased Services	**3,116**	3,176	3,176	3,301
Travel	**457**	447	447	354
Valuation Allowances	**-**	-	-	19
	65,044	68,902	68,813	74,652

Finance

Office of the Comptroller General

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Power Subsidy Program	**7,153**	6,778	6,778	6,762

Descriptions of Contributions

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

Finance

Office of the Comptroller General

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**124**	**-**	**-**	**124**	123	-	-	123
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**2**	**-**	**-**	**2**	2	-	-	2
South Slave	**24**	**-**	**-**	**24**	24	-	-	24
Dehcho	**10**	**-**	**-**	**10**	10	-	-	10
Sahtu	**6**	**-**	**-**	**6**	6	-	-	6
Beaufort Delta	**23**	**-**	**-**	**23**	23	-	-	23
	189	**-**	**-**	**189**	188	-	-	188
Community Allocation								
Headquarters	**124**	**-**	**-**	**124**	123	-	-	123
Regional Offices	**63**	**-**	**-**	**63**	63	-	-	63
Other	**2**	**-**	**-**	**2**	2	-	-	2
	189	**-**	**-**	**189**	188	-	-	188

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

Liquor Revolving Fund

(Information Item)

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

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
Authorized Fund Limit	**6,500**	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Liquor Sales	**53,260**	50,456	50,456	52,998
Less: Cost of goods sold	**19,319**	18,272	18,272	19,226
Gross profit from sale of liquor	**33,941**	32,184	32,184	33,772
Liquor Licensing fees	**62**	62	62	61
Other income	**9**	8	8	13
	34,012	32,254	32,254	33,846
Liquor Commission Expenses				
Agency Commissions	**6,551**	6,188	6,188	6,339
Compensation and Benefits	**944**	892	892	793
Administration and Maintenance Costs	**965**	861	861	972
Liquor Licensing Board and Enforcement Expenses				
Compensation and Benefits	**469**	469	469	446
Administration Costs	**300**	299	299	234
	9,229	8,709	8,709	8,784
Net Revenue	**24,783**	23,545	23,545	25,062
Transfer to Consolidated Revenue Fund, GNWT	**(24,783)**	(23,545)	(23,545)	(23,566)
Accumulated Surplus, beginning of year	**5,912**	5,912	4,416	4,416
Accumulated Surplus, beginning of year	**5,912**	5,912	4,416	5,912

Any discrepancies between the "Net Revenue" actuals amounts reported above and the "Liquor Commission Net Revenue" actuals reported in the Revenue Summary are due to accounting policy differences with respect to Tangible Capital Asset thresholds and amortization methods of the NWT Liquor Commission and the GNWT.

Finance

Liquor Revolving Fund

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**14**	**-**	**-**	**14**	14	-	-	14
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	14	**-**	**-**	**14**	14	-	-	14
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**14**	**-**	**-**	**14**	14	-	-	14
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.

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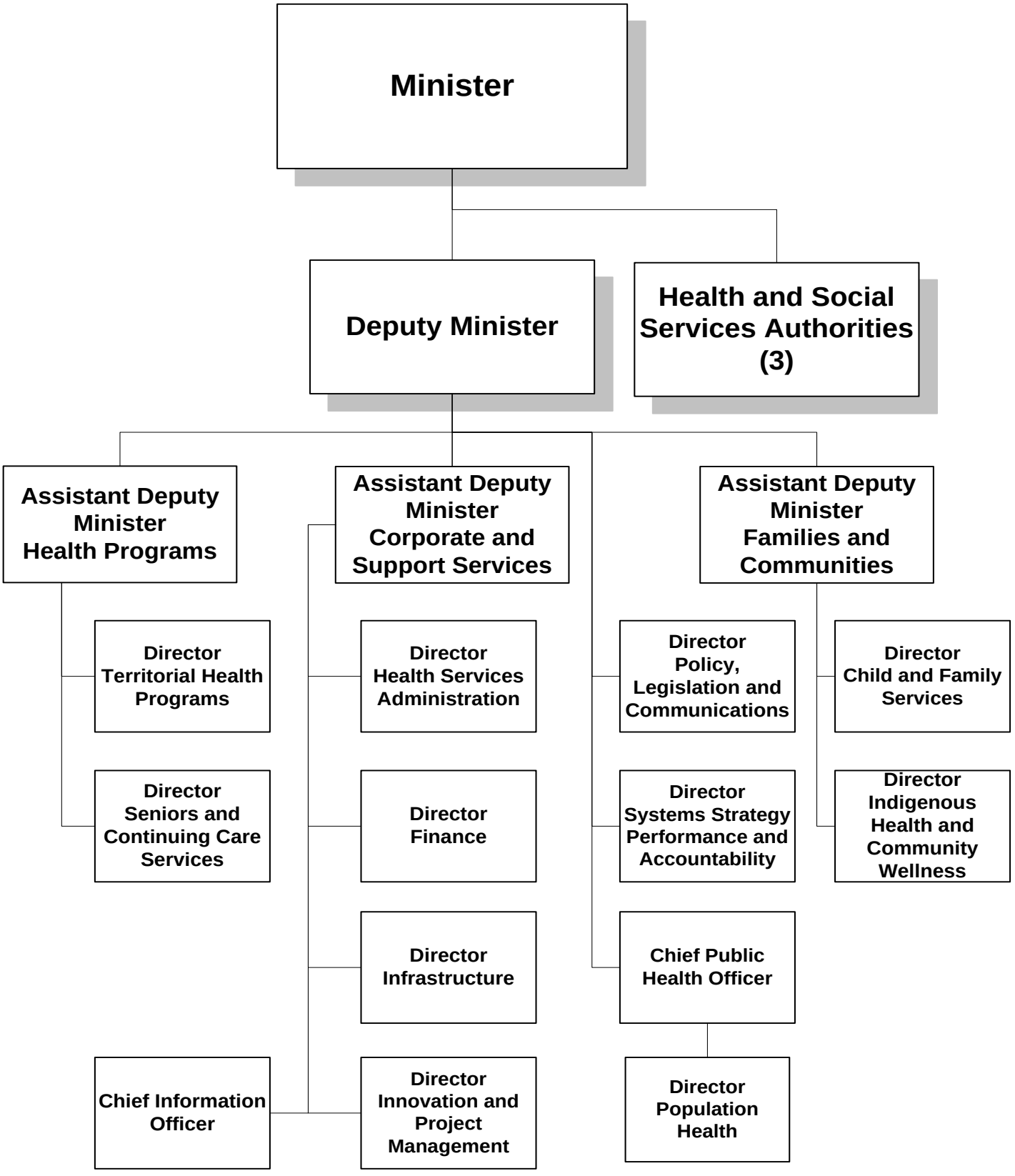
Health and Social Services

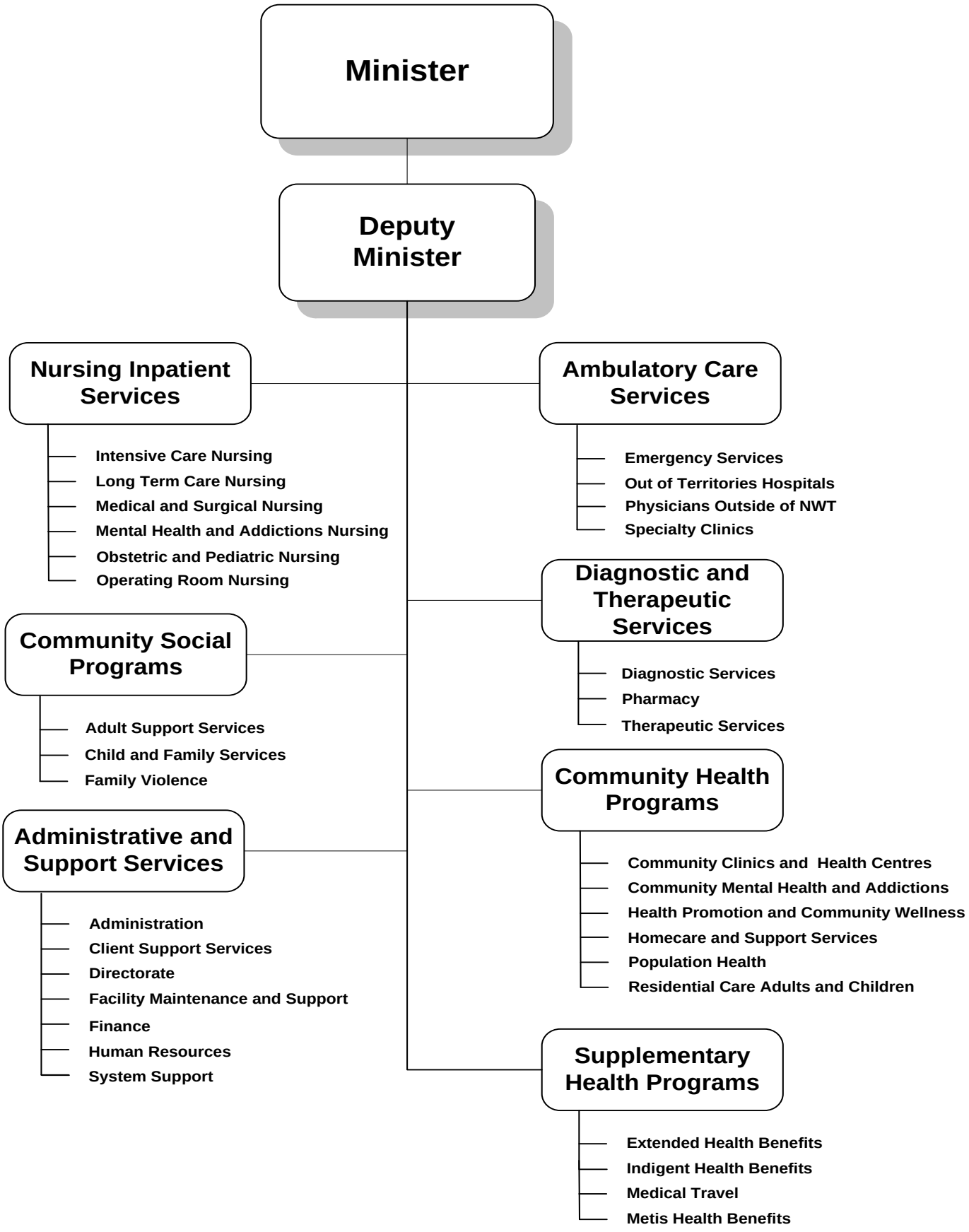
Health and Social Services

Organizational Chart



Health and Social Services

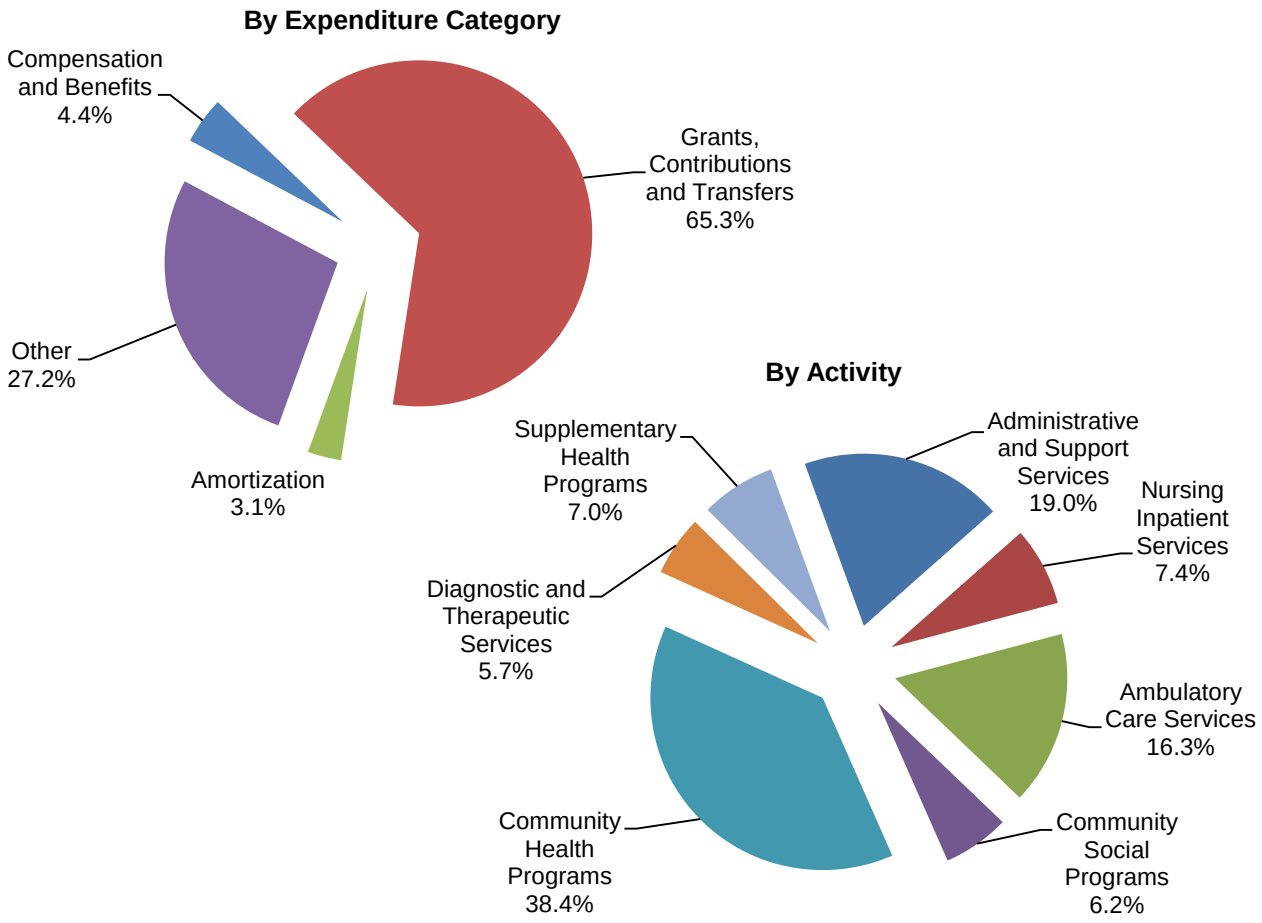
Accounting Structure Chart



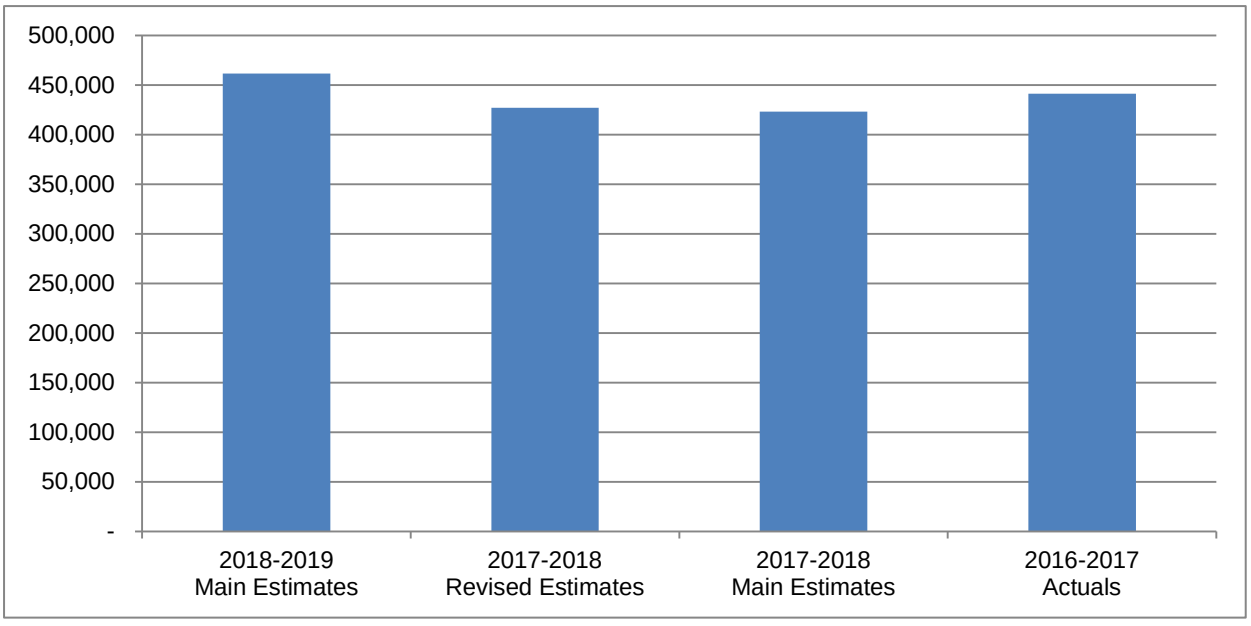
Health and Social and Services

Graphs

Operations Expenditures



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)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
Activity				
Administrative and Support Services	**87,835**	80,907	80,907	82,239
Ambulatory Care Services	**75,161**	64,560	64,560	78,058
Community Health Programs	**177,198**	162,222	158,354	159,362
Community Social Programs	**28,765**	27,522	27,522	27,108
Diagnostic and Therapeutic Services	**26,103**	24,290	24,290	24,100
Nursing Inpatient Services	**34,108**	34,127	34,127	33,902
Supplementary Health Programs	**32,393**	33,513	33,513	36,359
	461,563	427,141	423,273	441,128
Expenditure Category				
Compensation and Benefits	**20,234**	20,158	20,158	21,845
Grants, Contributions and Transfers	**301,277**	300,257	298,283	291,102
Amortization	**14,500**	13,817	13,817	12,546
Chargebacks	**2,640**	2,639	2,639	3,506
Computer Hardware and Software	**1,407**	1,154	1,154	1,618
Contract Services	**52,230**	33,585	31,691	34,700
Controllable Assets	**1,302**	1,302	1,302	3,241
Fees and Payments	**65,662**	52,005	52,005	70,688
Interest	**16**	16	16	21
Loss on Sale of Assets	**-**	-	-	7
Materials and Supplies	**722**	735	735	341
Purchased Services	**904**	854	854	567
Travel	**669**	619	619	825
Valuation Allowances	**-**	-	-	121
	461,563	427,141	423,273	441,128
Total Revenues	**47,239**	47,430	47,062	49,264
Total Active Positions	**166**		165	
Infrastructure Investment	**44,087**	134,128	95,471	140,797

Health and Social Services

Revenue Summary

(Information Item)

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Transfer Payments				
Hospital Care - Status Indians and Inuit	**23,693**	23,227	23,227	22,773
Medical Care - Status Indians and Inuit	**8,152**	7,989	7,989	7,836
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	**1,040**	368	-	-
Capital Transfers	**-**	1,143	1,143	986
	32,885	32,727	32,359	31,595
General				
Regulatory Revenue				
Professional Licenses Fees	**200**	180	180	213
Vital Statistics Fees	**130**	130	130	126
Environmental Health Fees	**35**	35	35	31
Program				
Reciprocal Billing - Hospital Services	**11,000**	11,000	11,000	12,535
Reciprocal Billing - Physician Services	**1,900**	1,900	1,900	1,917
Special Allowances	**800**	800	800	772
Subrogated Claims and Other Recoveries	**200**	200	200	248
NWT Housing Corporation - Woodland Manor	**15**	15	15	15
Grant in Kind				
Rockhill Apartments (lease to YWCA)	**74**	443	443	443
Recovery of Prior Year Expenses	**-**	-	-	1,369
	14,354	14,703	14,703	17,669
	47,239	47,430	47,062	49,264

Health and Social Services

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Administrative and Support Services	**98**	**5**	**-**	**103**	100	5	-	105
Ambulatory Care Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Community Health Programs	**51**	**2**	**-**	**53**	49	1	-	50
Community Social Programs	**10**	**-**	**-**	**10**	10	-	-	10
Diagnostic and Therapeutic Services	**-**	**-**	**-**	**-**	-	-	-	-
Nursing Inpatient Services	**-**	**-**	**-**	**-**	-	-	-	-
Supplementary Health Programs	**-**	**-**	**-**	**-**	-	-	-	-
	159	**7**	**-**	**166**	159	6	-	165
Regional Allocation								
Headquarters	**139**	**7**	**-**	**146**	138	6	-	144
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**2**	**-**	**-**	**2**	1	-	-	1
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**16**	**-**	**-**	**16**	18	-	-	18
	159	**7**	**-**	**166**	159	6	-	165
Community Allocation								
Headquarters	**139**	**7**	**-**	**146**	138	6	-	144
Regional Offices	**20**	**-**	**-**	**20**	21	-	-	21
Other	**-**	**-**	**-**	**-**	-	-	-	-
	159	**7**	**-**	**166**	159	6	-	165

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

Under the authority of the Minister, the Directorate provides strategic leadership to the Department and the Health and Social Services Authorities. This includes 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. The Directorate is also responsible for co-ordination of broad system planning and providing innovative leadership.

Administration 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, infection control and communications.

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

Human Resources include system human resource planning which provides coordination of system-wide planning for and promotion of health and social services careers. This includes collaboration with the Department of Finance, Human Resources to forecast health and social services human resource needs, and the design, delivery and evaluation of programs to support recruitment and retention specifically related to health and social services professionals. Personnel services such as employee compensation and benefits management, staff recruitment, and personnel record keeping services are provided to the Department and the Authorities by the Department of Finance with the exception of the Hay River Health and Social Services Authority which administers its own personnel services.

Systems Support administers and supports enterprise-wide health and social services application systems that are critical to health and social services delivery in the NWT.

Facility Maintenance and Support units within hospitals across the health and social services system provide general servicing, repair and maintenance of the grounds, buildings, and equipment of the health and social services facilities. Units also provide operational support services such as housekeeping, security, laundry and linen services, material management, bio-medical engineering, and the coordination of volunteer services.

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. Also included in Client Support Services are those units in health facilities that co-ordinate admission and discharge of patients, maintain health records, and administer official languages and interpretation programs.

Health and Social Services

Administrative and Support Services

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Administration	**13,352**	13,414	13,414	14,688
Client Support Services	**6,197**	6,432	6,432	6,485
Directorate	**6,287**	6,365	6,365	7,419
Facility Maintenance and Support	**31,981**	24,907	24,907	26,253
Finance	**5,563**	5,582	5,582	5,963
Human Resources	**6,047**	5,819	5,819	6,063
System Support	**18,408**	18,388	18,388	15,368
	87,835	80,907	80,907	82,239
Expenditure Category				
Compensation and Benefits	**13,048**	13,238	13,238	14,533
Grants, Contributions and Transfers	**47,622**	48,262	48,262	45,011
Amortization	**11,378**	10,595	10,595	9,739
Chargebacks	**2,640**	2,639	2,639	3,506
Computer Hardware and Software	**1,375**	1,140	1,140	1,584
Contract Services	**9,198**	2,432	2,432	2,468
Controllable Assets	**1,302**	1,302	1,302	3,201
Fees and Payments	**222**	222	222	945
Loss on Sale of Assets	**-**	-	-	7
Materials and Supplies	**366**	393	393	250
Purchased Services	**352**	352	352	441
Travel	**332**	332	332	433
Valuation Allowances	**-**	-	-	121
	87,835	80,907	80,907	82,239

Health and Social Services

Administrative and Support Services

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Arctic Inspiration Prize	**-**	-	-	2
Canadian Red Cross	**-**	-	-	4
	-	-	-	6
Contributions				
French Language Services	**856**	856	856	649
Health and Social Services Authority Funding	**46,731**	47,371	47,371	44,317
Tłı̨chǫ Cultural Co-ordinator	**35**	35	35	39
	47,622	48,262	48,262	45,005
Total Grants and Contributions	**47,622**	48,262	48,262	45,011

Descriptions of Grants and Contributions

Arctic Inspiration Prize - 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 – Donation to the Canadian Red Cross to aid in relief efforts for the Fort McMurray forest fires.

French Language Services (856) - Funding to deliver French language communications and services throughout the Health and Social Services system.

Health and Social Services Authority Funding (46,731) - Funding to Health and Social Services Authorities for administration and support services.

Tłı̨chǫ Cultural Coordinator (35) - The Tłı̨chǫ 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.

Health and Social Services

Administrative and Support Services

Active Positions
(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**84**	**5**	**-**	**89**	84	5	-	89
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**14**	**-**	**-**	**14**	16	-	-	16
	98	**5**	**-**	**103**	100	5	-	105
Community Allocation								
Headquarters	**84**	**5**	**-**	**89**	84	5	-	89
Regional Offices	**14**	**-**	**-**	**14**	16	-	-	16
Other	**-**	**-**	**-**	**-**	-	-	-	-
	98	**5**	**-**	**103**	100	5	-	105

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Health and Social Services

Ambulatory Care Services

Activity Description

Emergency Services refer to the assessment, diagnostic and treatment services for individuals with conditions requiring prompt medical attention.

Specialty Clinics refer to all clinics where diagnostic, consultative, and treatment services are provided, typically as the result of a referral from a primary care practitioner. Specialist services include Internal Medicine, General Surgery, Pediatrics, Obstetrics/Gynecology, Orthopedics, Urology, Orthopedic Back, Pediatrics Cardiology, Pediatrics Orthopedics, Oncology, Ophthalmology, Gynecology Oncology, Nephrology, Otolaryngology (ENT), Rheumatology, and Neurology provided by both resident and locum physicians.

Out of Territory Hospitals refers to insured hospital services provided to Northwest Territories residents outside the NWT.

Physicians outside the NWT refers to insured physician services provided to Northwest Territories residents outside the NWT.

Health and Social Services

Ambulatory Care Services

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Emergency Services	**5,183**	5,183	5,183	4,693
Out of Territories Hospitals	**29,278**	20,123	20,123	32,487
Physicians Outside of NWT	**6,719**	5,333	5,333	6,719
Specialty Clinics	**33,981**	33,921	33,921	34,159
	75,161	64,560	64,560	78,058
Expenditure Category				
Grants, Contributions and Transfers	**25,969**	25,969	25,969	24,658
Fees and Payments	**49,192**	38,591	38,591	53,400
	75,161	64,560	64,560	78,058

Health and Social Services

Ambulatory Care Services

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Health and Social Services Authority Funding	**25,969**	25,969	25,969	24,658

Descriptions of Contributions

Health and Social Services Authority Funding (25,969) - Funding to Health and Social Services Authorities for the provision of ambulatory care services.

Health and Social Services

Community Health Programs

Activity Description

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

Home Care and Support Services provide support to eligible northern residents for acute, chronic or palliative care clients, including personal care, nutrition and respite services.

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

Population Health services are aimed at broad population health through the co-ordination and ongoing management of health and wellness surveillance activities for the NWT. This includes the development of program standards, monitoring and evaluation in the areas of public health, environmental health, disease control and epidemiology.

As legislated by the *Mental Health Act* and through the establishment of program standards and monitoring, support is provided to front line staff, supervisors and managers in the delivery of Community Mental Health and Addictions programming. Programs include those aimed at addressing alcohol and drug addictions, including land-based programming and addictions treatment facilities.

Residential Care programs for Adults and Children provide supportive living arrangements in residential/group home settings for extended periods of time to meet physical, emotional, spiritual, and psychosocial needs. This includes long term care facilities, group homes for adults, and residential care both inside and outside the NWT.

Health and Social Services

Community Health Programs

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Community Clinics and Health Centres	**67,737**	68,471	68,471	68,363
Community Mental Health and Addictions	**17,584**	17,040	16,417	14,769
Health Promotion and Community Wellness	**9,963**	9,948	9,448	9,012
Home Care and Support Services	**11,186**	10,699	7,954	8,128
Population Health	**3,434**	2,933	2,933	2,889
Residential Care Adults and Children	**67,294**	53,131	53,131	56,201
	177,198	162,222	158,354	159,362
Expenditure Category				
Compensation and Benefits	**6,017**	5,760	5,760	5,996
Grants, Contributions and Transfers	**123,541**	119,909	117,935	116,582
Amortization	**3,122**	3,222	3,222	2,807
Computer Hardware and Software	**32**	14	14	31
Contract Services	**41,349**	29,470	27,576	30,612
Controllable Assets	**-**	-	-	40
Fees and Payments	**1,987**	2,811	2,811	2,705
Interest	**16**	16	16	21
Materials and Supplies	**346**	332	332	84
Purchased Services	**474**	424	424	120
Travel	**314**	264	264	364
	177,198	162,222	158,354	159,362

Health and Social Services

Community Health Programs

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Medical Professional Development	**40**	40	40	40
Rockhill Apartments	**74**	443	443	443
	114	483	483	483
Contributions				
Anti-Poverty Fund and Day Shelter Contributions	**1,150**	1,150	650	698
Community Wellness Initiatives Fund	**1,014**	1,014	1,014	907
Disabilities Fund	**335**	335	335	321
Early Childhood Development Action Plan	**277**	277	277	287
Early Childhood Development Breastfeeding Fund	**65**	65	65	18
Healthy Family Program	**292**	292	292	292
Health and Social Services Authorities Funding	**118,314**	114,313	112,839	111,615
Long Term Care	**-**	-	-	30
Mental Health and Addictions	**450**	450	450	417
On the Land Healing Fund	**1,100**	1,100	1,100	1,080
Respite Fund	**225**	225	225	229
Seniors Fund	**205**	205	205	205
	123,427	119,426	117,452	116,099
Total Grants and Contributions	**123,541**	119,909	117,935	116,582

Descriptions of Grants and Contributions

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

Rockhill Apartments (74) - Funding for the subsidized lease with the Young Women's Christian Association of Yellowknife for the Rockhill Apartments in Yellowknife.

Anti-Poverty Fund and Day Shelter Contributions (1150) - Funding to support eligible applicants for anti-poverty initiatives that demonstrate tangible action towards the reduction of poverty in the NWT; and to support day shelter programs in Yellowknife and Inuvik.

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

Health and Social Services

Community Health Programs

Grants, Contributions and Transfers

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

Early Childhood Development Action Plan (277) - Funding to support initiatives in the Early Childhood Development Action Plan.

Early Childhood Development Breastfeeding Fund (65) - Funding to support eligible applicants in breastfeeding promotion, education and supports in the NWT.

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

Health and Social Services Authorities Funding (118,314) - Funding to Health and Social Services Authorities for community health programs.

Long Term Care - Contribution to Avens to assist the hiring of a new CEO and for Board Governance Training.

Mental Health and Addictions (450) - Funding to support organizations in the delivery of mental health and addictions programming.

On the Land Healing Fund (1,100) - Funding to support regional and community Aboriginal Governments to provide On the Land Healing Programs for residents trying to overcome mental health and addictions issues.

Respite Fund (225) - Funding to support organizations that provide community based respite services to caregivers of residents living with disabilities within the NWT.

Seniors Fund (205) - Funding to support the NWT Seniors' Society activities to promote the independence and wellbeing of seniors and elders in the NWT.

Health and Social Services

Community Health Programs

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**45**	**2**	**-**	**47**	44	1	-	45
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**2**	**-**	**-**	**2**	1	-	-	1
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**2**	**-**	**-**	**2**	2	-	-	2
	51	**2**	**-**	**53**	49	1	-	50
Community Allocation								
Headquarters	**45**	**2**	**-**	**47**	44	1	-	45
Regional Offices	**6**	**-**	**-**	**6**	5	-	-	5
Other	**-**	**-**	**-**	**-**	-	-	-	-
	51	**2**	**-**	**53**	49	1	-	50

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

Community Social Programs

Activity Description

Child and Family Services programs serve to protect and support children in the NWT and encourage strong, healthy families. Activities include setting standards, monitoring performance, and providing support to front line child protection workers, supervisors, and managers. Also included is foster care. Services are governed by the *Child and Family Services Act and the Adoption Act.*

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

Family Violence programs offer promotion and prevention as well as intervention (protection, assistance and shelter services) to families that have been impacted by domestic abuse and/or violence.

Health and Social Services

Community Social Programs

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Adult Support Services	**1,291**	1,287	1,287	1,442
Child and Family Services	**23,841**	22,605	22,605	22,205
Family Violence	**3,633**	3,630	3,630	3,461
	28,765	27,522	27,522	27,108
Expenditure Category				
Compensation and Benefits	**1,169**	1,160	1,160	1,316
Grants, Contributions and Transfers	**26,902**	25,668	25,668	24,979
Computer Hardware and Software	**-**	-	-	3
Contract Services	**575**	575	575	729
Fees and Payments	**8**	8	8	40
Materials and Supplies	**10**	10	10	7
Purchased Services	**78**	78	78	6
Travel	**23**	23	23	28
	28,765	27,522	27,522	27,108

Health and Social Services

Community Social Programs

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Child and Family Services	**128**	128	128	217
Family Violence	**395**	395	395	287
Health and Social Services Authority Funding	**26,379**	25,145	25,145	24,475
Total Contributions	**26,902**	25,668	25,668	24,979

Descriptions of Contributions

Child and Family Services (128) - Funding to support organizations in the delivery of programs and services that protect and support families in the NWT.

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

Health and Social Services Authority Funding (25,379) - funding to Health and Social Services Authorities for community social programs.

Health and Social Services

Community Social Programs

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**10**	**-**	**-**	**10**	10	-	-	10
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	10	**-**	**-**	**10**	10	-	-	10
Community Allocation								
Headquarters	**10**	**-**	**-**	**10**	10	-	-	10
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
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.

Health and Social Services

Diagnostic and Therapeutic Services

Activity Description

Diagnostic Services support the clinical investigation and management of patient care. These include clinical laboratory, diagnostic imaging, and respiratory care.

Pharmacies store, prepare, and dispense drugs within the hospitals and to the regional centres. Pharmacies are located in the Inuvik Regional Hospital, the Stanton Territorial Hospital, and the Hay River Regional Health Centre.

Therapeutic Services include physiotherapy, occupational therapy, audiology, speech language pathology, medical social work, and recreation.

Health and Social Services

Diagnostic and Therapeutic Services

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Diagnostic Services	**16,110**	15,936	15,936	15,442
Pharmacy	**2,265**	2,163	2,163	2,467
Therapeutic Services	**7,728**	6,191	6,191	6,191
	26,103	24,290	24,290	24,100
Expenditure Category				
Grants, Contributions and Transfers	**24,995**	23,182	23,182	23,209
Contract Services	**1,108**	1,108	1,108	891
	26,103	24,290	24,290	24,100

Health and Social Services

Diagnostic and Therapeutic Services

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Health and Social Services Authority Funding	**24,995**	23,182	23,182	23,209

Descriptions of Grants and Contributions

Health and Social Services Authority Funding (24,995) - Funding to Health and Social Services Authorities for diagnostic and therapeutic services.

Health and Social Services

Nursing Inpatient Services

Activity Description

Medical and Surgical Nursing refers to nursing units where the beds are designated for medical and surgical care for inpatient adults.

Intensive Care Nursing refers to hospital nursing units where beds are designated for highly specialized nursing care services for seriously ill inpatients.

Operating Room Nursing refers to elective and emergency surgical services for patients.

Obstetric and Pediatric Nursing refers to services for pregnant women, newborns and post-operative care to gynaecological surgical patients as well as health services to children and infants.

Mental Health and Addictions Nursing refers to the psychiatric nursing unit at Stanton Territorial Hospital where the beds are designated for adults with psychiatric/psychological disorders including addictions and substance abuse issues. Additionally, the unit includes beds for withdrawal management (medical detox).

Long Term Care Nursing refers to the hospital based nursing units where beds are designated for patients whose functional capacities are chronically impaired or at risk of impairment and who may require services for an extended period of time to meet physical, emotional, spiritual and psychological needs. The units provide services to residents of all ages requiring long term residential care, respite care and palliative care.

Health and Social Services

Nursing Inpatient Services

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Intensive Care Nursing	**1,593**	1,593	1,593	1,593
Long Term Care Nursing	**5,766**	5,928	5,928	5,766
Medical and Surgical Nursing	**15,269**	15,126	15,126	15,098
Mental Health and Addictions Nursing	**1,699**	1,699	1,699	1,699
Obstetric and Pediatric Nursing	**5,513**	5,513	5,513	5,513
Operating Room Nursing	**4,268**	4,268	4,268	4,233
	34,108	34,127	34,127	33,902
Expenditure Category				
Grants, Contributions and Transfers	**34,108**	34,127	34,127	33,902

Health and Social Services

Nursing Inpatient Services

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Health and Social Services Authority Funding	**34,108**	34,127	34,127	33,902

Descriptions of Contributions

Health and Social Services Authority Funding (34,108) - Funding to Health and Social Services Authorities for nursing inpatient services.

Health and Social Services

Supplementary Health Programs

Activity Description

The Department provides Supplementary Health Programs, in accordance with policy, to residents who meet eligibility criteria. Benefits include eligible prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses. Specific benefit programs are Extended Health Benefits, Métis Health Benefits, Medical Travel Benefits, and Indigent Health Benefits.

Health and Social Services

Supplementary Health Programs

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Extended Health Benefits	**11,383**	8,351	8,351	11,114
Indigent Health Benefits	**115**	115	115	118
Medical Travel	**18,140**	23,140	23,140	22,761
Metis Health Benefits	**2,755**	1,907	1,907	2,366
	32,393	33,513	33,513	36,359
Expenditure Category				
Grants, Contributions and Transfers	**18,140**	23,140	23,140	22,761
Fees and Payments	**14,253**	10,373	10,373	13,598
	32,393	33,513	33,513	36,359

Health and Social Services

Supplementary Health Programs

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Health and Social Services Authority Funding	**18,140**	23,140	23,140	22,761

Descriptions of Contributions

Health and Social Services Authority Funding (18,140) - Funding to Health and Social Services Authorities for medical travel.

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Northwest Territories Health and Social Services Authority	**245,193**	244,877	243,505	308,897
Hay River Health & Social Services Authority	**30,095**	30,405	30,303	29,458
Tłı̨chǫ Community Services Agency	**16,805**	15,040	15,040	16,921
	292,093	290,322	288,848	355,276

Health and Social Services

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Authority Allocation								
Northwest Territories Health and Social Services Authority	**1,079**	**113**	**-**	**1,192**	1,052	109	-	1,161
Hay River Health & Social Services Authority	**182**	**40**	**-**	**222**	184	38	-	222
Tłı̨chǫ Community Services Agency	**107**	**18**	**-**	**125**	102	18	-	120
	1,368	**171**	**-**	**1,539**	1,338	165	-	1,503
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**556**	**53**	**-**	**609**	553	53	-	606
Tłı̨chǫ	**107**	**18**	**-**	**125**	102	18	-	120
South Slave	**289**	**55**	**-**	**344**	291	53	-	344
Dehcho	**91**	**10**	**-**	**101**	87	10	-	97
Sahtu	**96**	**18**	**-**	**114**	81	14	-	95
Beaufort Delta	**229**	**17**	**-**	**246**	224	17	-	241
	1,368	**171**	**-**	**1,539**	1,338	165	-	1,503
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**1,108**	**121**	**-**	**1,229**	1,085	115	-	1,200
Other	**260**	**50**	**-**	**310**	253	50	-	303
	1,368	**171**	**-**	**1,539**	1,338	165	-	1,503

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

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2018-2019 Main Estimates	Future Lease Payments
Yellowknife Health and Social Services Authority			
Parking for program vehicles	Yellowknife	**42**	32
Adult Day Shelter	Yellowknife	**32**	-
		74	32

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.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Analytic Intern Placement	**-**	-	-	48
Canadian Chronic Disease Surveillance System	**290**	315	315	176
Canadian Hospital Injury Reporting and Prevention Program	**80**	80	80	-
Congenital Anomalies Surveillance Enhancement Project	**-**	-	-	71
Continuity of Care	**-**	-	-	282
Dialogue and Storywork	**-**	-	-	267
eMental Health and Other Innovative Strategies	**-**	-	-	38
Exploring Barriers and Facilitators to Screening Participation	**-**	-	-	10
First Nations and Inuit Home and Community Care Program	**5,519**	5,519	5,358	5,283
H. Pylori	**-**	45	45	47
Health Portfolio	**7,416**	7,719	7,719	9,323
Mental Health and Addictions Information Management Systems	**-**	-	-	230
National Routing System	**-**	40	-	145
Non-Insured Health Benefits	**14,473**	14,473	13,226	14,834
Outbreak Summaries	**-**	9	-	-
Pan Canadian Public Health Network Council	**-**	-	-	9
Pan-Northern Administrative Data Development	**-**	-	-	194
Peer 2 Peer Network	**-**	124	-	165
Power Up	**-**	-	-	61
Tłı̨chǫ Implementation Agreement Funding	**-**	76	77	-
Territorial Health Investment Fund - Medical Travel	**-**	-	-	1,000
Territorial Health Investment Fund - Medical Travel	**5,000**	5,000	-	-
Territorial Health Investment Fund - Oral Health and Cultural Competencies	**2,100**	2,100	-	-
Territorial Health Investment Fund - Territorial	**-**		-	4,481
Tobacco Cessation Sharing Circle	**-**	-	-	158
Toll-Free Tobacco Quit line	**100**	100	-	108
Working on Wellness in Strategic Populations	**-**	-	-	41
	34,978	35,600	26,820	36,971

Descriptions of Work Performed on Behalf of Others

Analytic Intern Placement - Funding from the Canadian Partnership Against Cancer to address the issue of the capacity of the system to analyze and interpret data through the establishment of an analyst placement program. The agreement ended July 31, 2016.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

Canadian Chronic Disease Surveillance System (290) - 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 ends March 31, 2018, however a new agreement in currently being negotiated.

Canadian Hospital Injury Reporting and Prevention Program (80) - Funding from the Public Health Agency of Canada to expand the unintentional injury surveillance in the NWT. The agreement ends March 31, 2020.

Congenital Anomalies Surveillance Enhancement Project - Funding from the Public Health Agency of Canada to improve the capture of data on congenital anomalies in the NWT. The agreement ended March 31, 2017.

Continuity of Care - Funding from the Canadian Partnership Against Cancer to support continuity of care for First Nations, Inuit and Metis cancer patients in the NWT. Specifically, to address gaps in primary and oncology care. The agreement ended February 28, 2017.

Dialogue and Storywork - Funding from the Canadian Partnership Against Cancer for Dialogue and Story work in support of First Nations, Inuit and Metis Cancer Patients throughout oncology and primary care transition experiences. The agreement ended January 31, 2017.

eMental Health and Other Innovative Strategies - Funding from the Government of Nunavut, under the Territorial Health Investment Fund as the project lead to develop strategies for the delivery of mental health services in remote northern communities. The agreement ended March 31, 2017.

Exploring Barriers and Facilitators to Screening Participation - Funding from the Canadian Partnership Against Cancer to hold a workshop in the NWT. The agreement ended October 31, 2016.

First Nations and Inuit Home and Community Care Program (5,519) - Funding from Health Canada for service delivery and supports for clients. The agreement also provides funding for Chronic Disease Management Training for home and community care nurses. The agreement ends March 31, 2018, however will be extended for one year while the agreement is being negotiated for renewal in 2019-20.

H. Pylori - Funding from the University of Alberta to address community concerns about health risks from H. Pylori infections. The agreement ends March 31, 2018.

Health Portfolio (7,416) - Funding from Health Canada for health and wellness programs in the following areas: Healthy Child Development, Mental Wellness and Healthy Living. The agreement ends March 31, 2018, however a new agreement is currently being negotiated.

Mental Health and Addictions Information Management System - Funding from Health Canada to determine the readiness of the NWT to implement a territorial information sharing system linking mental health and addictions service providers. The agreement ended March 31, 2017.

National Routing System - Funding from Statistics Canada to develop and implement the National Routing System (NRS) in the Northwest Territories for the purposes of transmitting relevant vital statistics information to Statistics Canada and the Canada Revenue Agency (CRA). The agreement ends December 31, 2017.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

Non-Insured Health Benefits (14,473) - Funding from Health Canada to provide benefits for First Nation and Inuit residents that are not covered under the Hospital or Medical Care programs. The agreement ends March 31, 2018, however a new agreement is currently being negotiated.

Outbreak Summaries - Funding from the Public Health Agency of Canada to map and upload the Northwest Territories historical outbreak summary data from 2006 to 2016. The agreement ended September 30, 2017.

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

Pan-Northern Administrative Data Development - Funding provided by the Public Health Agency of Canada to conduct a feasibility analysis regarding the potential development of a common set of variables that will be collected and become part of a family violence surveillance across Yukon, Northwest Territories and Nunavut. The agreement ended March 31, 2017.

Peer 2 Peer Network - Funding from Health Canada Infoway to focus on achieving quality improvements in care by accelerating the advanced clinical use of the Electronic Medical Records program. This agreement ended June 30, 2017.

Power Up - Funding from the University of Alberta to scan progress in adoption of policies in relation to healthy food and active living in northern territories and Aboriginal populations. The agreement ended September 30, 2016.

Tłı̨chǫ Agreement Implementation Funding - Under the terms of a 10-year Bilateral Funding Agreement between the Department of Indigenous and Northern Affairs Canada (INAC) and the Government of the Northwest Territories (GNWT) , INAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Territorial Health Investment Fund - Medical Travel - Funding from Health Canada to help offset the costs associated with medical travel. The agreement ended March 31, 2017.

Territorial Health Investment Fund - Medical Travel (5,000) - Funding from Health Canada to help offset the costs associated with medical travel. This agreement ends March 31, 2021.

Territorial Health Investment Fund - Oral Health and Cultural Competencies (2,100) - Funding from Health Canada to further create an integrated oral health program for children, help with prevention and promotion activities that emphasize oral health, and reduce costs to the health system associated with acute dental treatments. Also, the funding is to be used to continue with the commitment to building a culturally respectful health and social services system. This agreement ends March 31, 2021.

Territorial Health Investment Fund - Territorial - Proposal based funding from Health Canada for the delivery of projects tailored to the unique needs and health system gaps, challenges and priorities of the Northwest Territories. The agreement ended March 31, 2017.

Tobacco Cessation Sharing Circle - Funding from the Canadian Partnership Against Cancer to develop a Sharing Circle model for tobacco cessation and relapse prevention for NWT cancer patients and their families. The agreement ended March 31, 2017.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

Toll-Free Tobacco Quitline (100) - Funding from Health Canada to reduce tobacco use in the NWT by implementing a toll free quit line and to establish quit line services prior to the proposed implementation of a national toll free quit line number on tobacco packaging. The agreement ends March 31, 2019.

Working on Wellness in Strategic Populations - Funding from the BC Healthy Living Alliance to work with employers and employees to improve healthy living policies within the workplace and improve access to relevant information. The agreement ended September 30, 2016.

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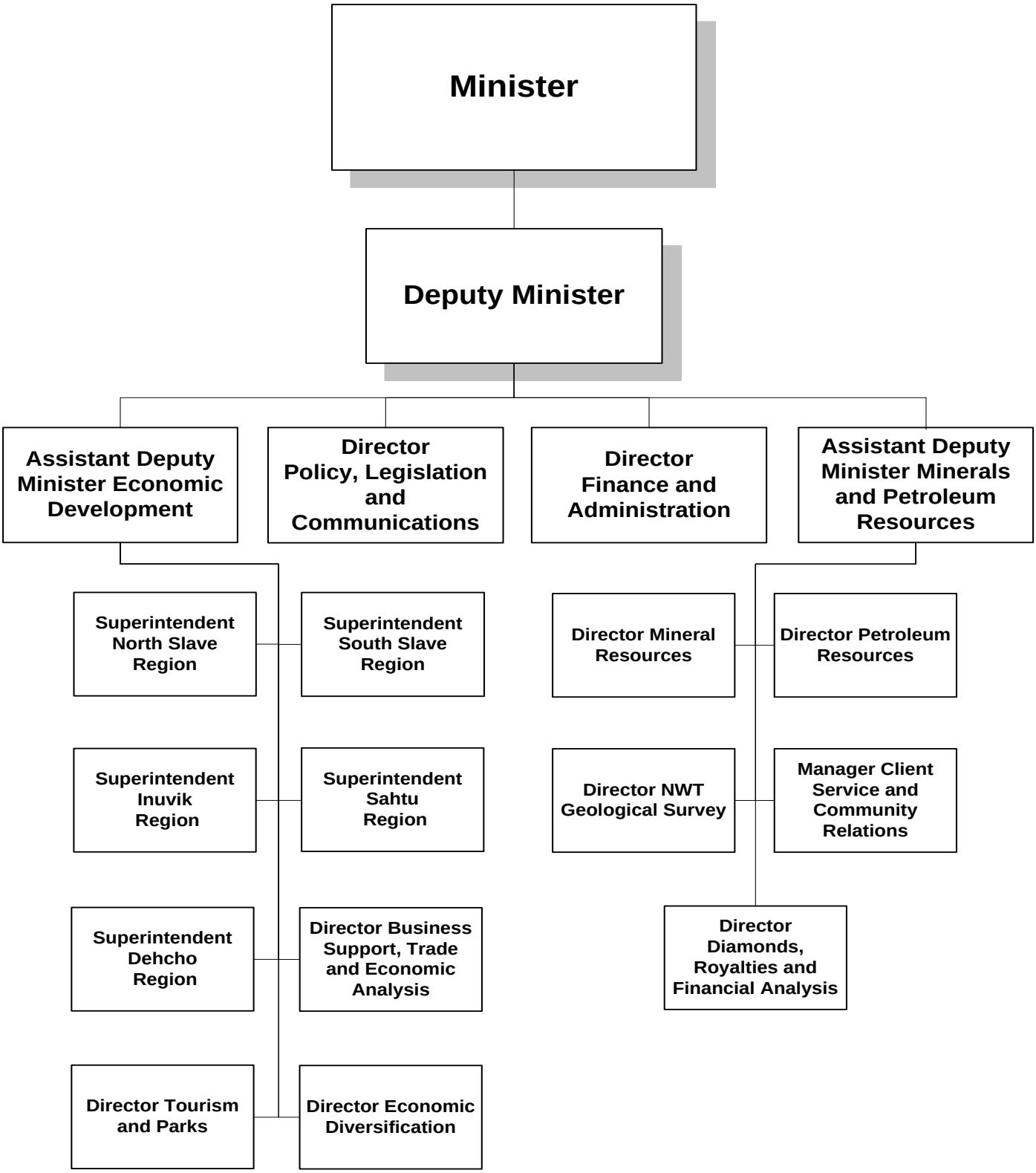
Industry, Tourism and Investment

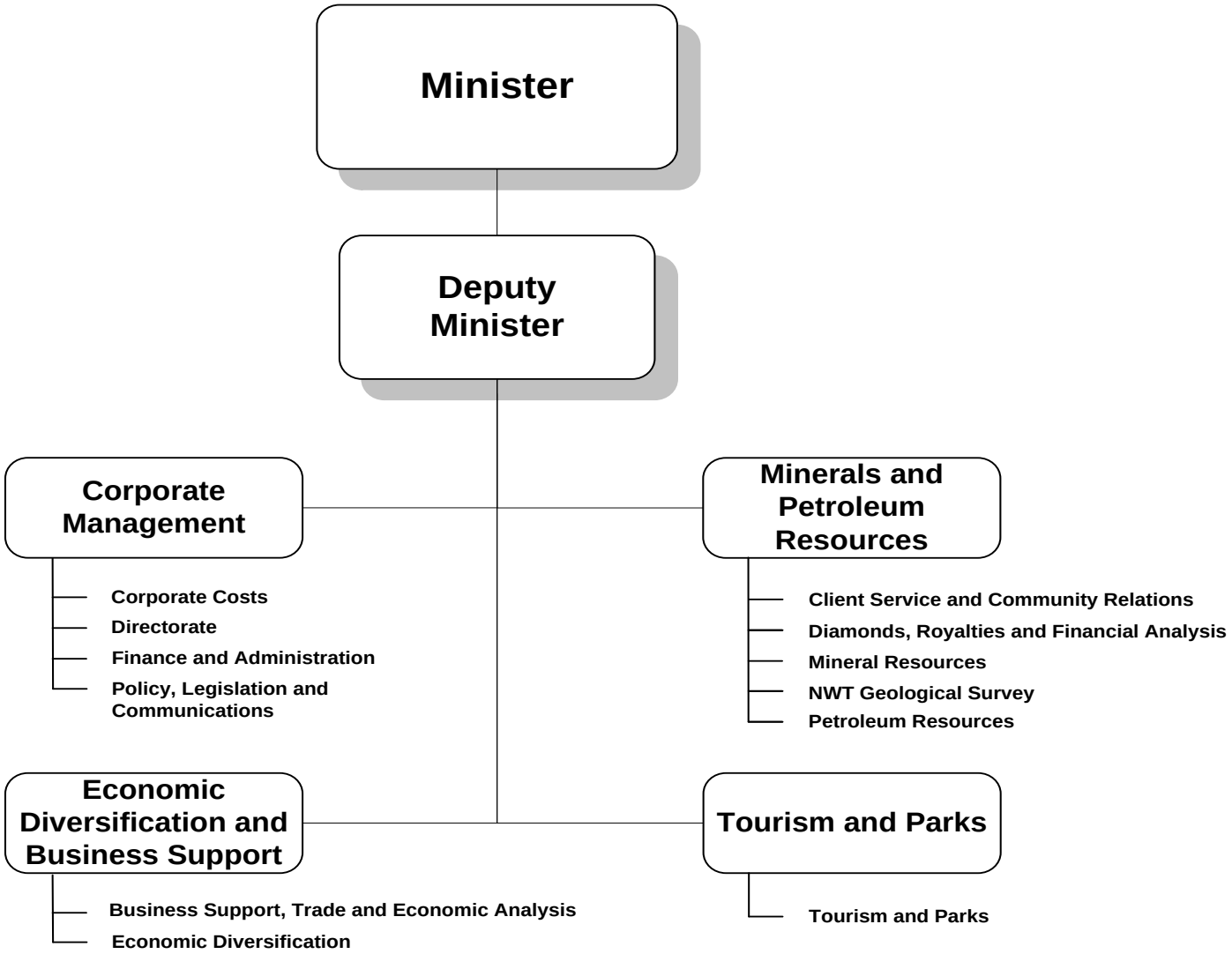
Industry, Tourism and Investment

Organizational Chart



Industry, Tourism and Investment

Accounting Structure Chart

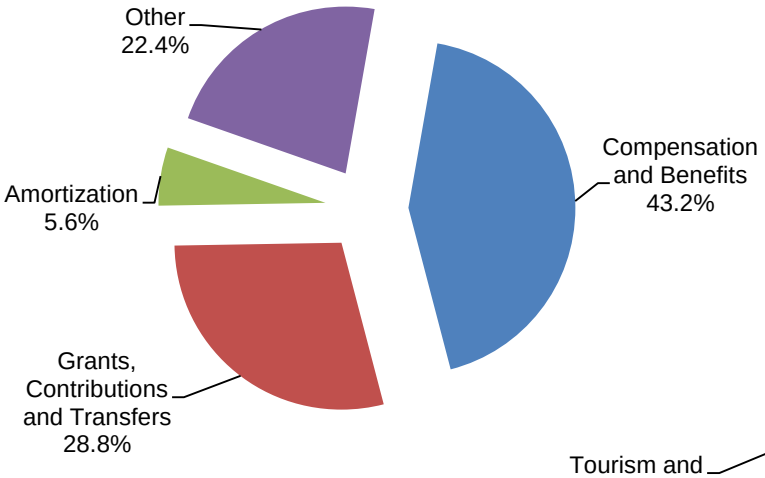


Industry, Tourism and Investment

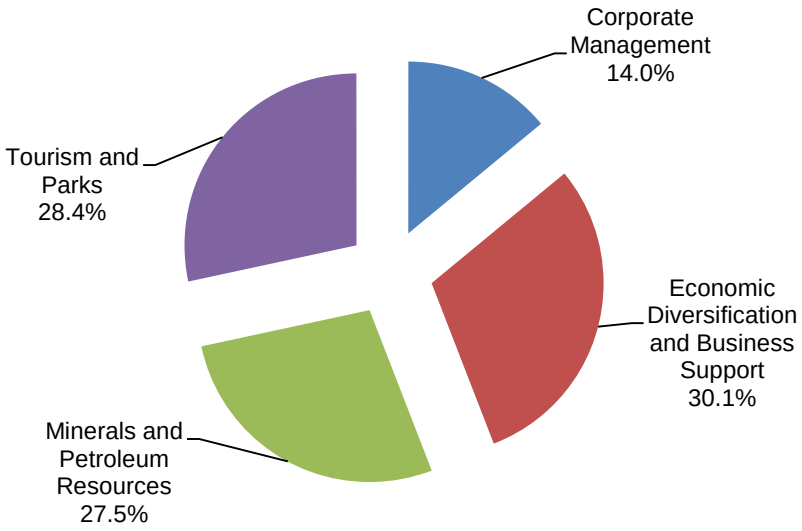
Graphs

Operations Expenditures

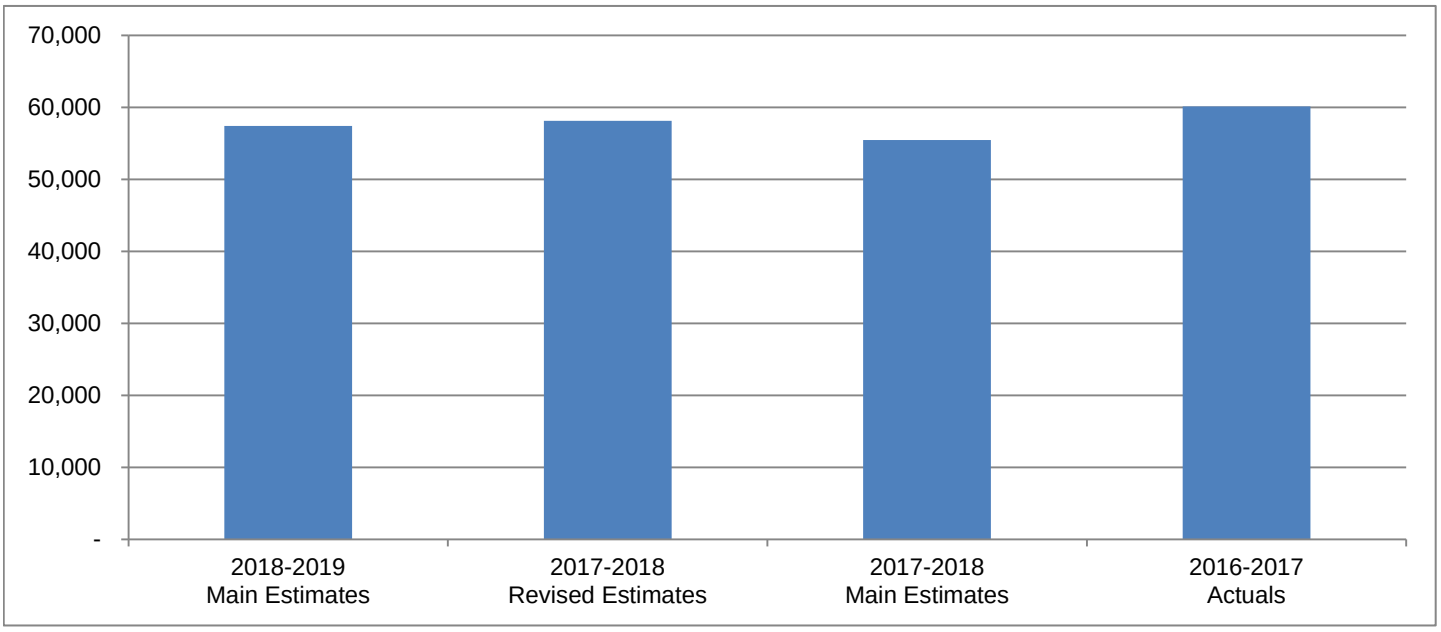
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Industry, Tourism and Investment

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

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Corporate Management	**8,037**	8,013	8,013	8,899
Economic Diversification and Business Support	**17,313**	18,209	17,984	18,455
Minerals and Petroleum Resources	**15,780**	17,154	14,712	17,516
Tourism and Parks	**16,290**	14,737	14,737	15,248
	57,420	58,113	55,446	60,118
Expenditure Category				
Compensation and Benefits	**24,779**	24,460	24,460	25,810
Grants, Contributions and Transfers	**16,535**	17,260	16,435	17,508
Amortization	**3,244**	1,742	1,742	2,739
Chargebacks	**1,028**	1,028	1,028	1,016
Computer Hardware and Software	**241**	227	227	313
Contract Services	**7,577**	9,107	7,275	7,332
Controllable Assets	**216**	216	216	338
Fees and Payments	**235**	282	282	558
Materials and Supplies	**898**	1,006	1,006	1,655
Purchased Services	**997**	1,031	1,031	955
Travel	**1,347**	1,403	1,393	1,513
Utilities	**323**	351	351	364
Valuation Allowances	**-**	-	-	17
	57,420	58,113	55,446	60,118
Total Revenues	**16,710**	36,387	46,505	65,612
Total Active Positions	**182**		181	
Infrastructure Investment	**3,773**	6,270	3,773	3,082

Industry, Tourism and Investment

Revenue Summary

(Information Item)

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Transfer Payments				
Federal Cost Shared	**100**	1,100	-	1,620
	100	1,100	-	1,620
Non-renewable Resource Revenue				
Minerals, Oil and Gas Royalties	**13,460**	31,234	43,370	43,060
Licences, Rental and Other Fees	**2,300**	3,253	2,300	20,054
	15,760	34,487	45,670	63,114
General				
Regulatory Revenues				
Petroleum Fees	**52**	52	52	52
Egg Marketing Levy	**-**	-	35	-
Tourism Operators Licences	**21**	21	21	32
Park permits and other fees	**750**	700	700	751
Nominee Program	**22**	22	22	42
Service and Miscellaneous				
Parks Merchandise	**5**	5	5	1
Recovery of Prior Years' Expenses	**-**	-	-	941
	850	800	835	878
	16,710	36,387	46,505	65,612

Industry, Tourism and Investment

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Corporate Management	**39**	**-**	**-**	**39**	38	-	-	38
Economic Diversification and Business Support	**46**	**-**	**-**	**46**	48	-	-	48
Minerals and Petroleum Resources	**59**	**-**	**-**	**59**	58	-	-	58
Tourism and Parks	**22**	**-**	**16**	**38**	21	-	16	37
	166	**-**	**16**	**182**	165	-	16	181
Regional Allocation								
Headquarters	**98**	**-**	**-**	**98**	98	-	-	98
North Slave	**13**	**-**	**5**	**18**	12	-	5	17
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**21**	**-**	**2**	**23**	20	-	2	22
Dehcho	**7**	**-**	**1**	**8**	7	-	1	8
Sahtu	**5**	**-**	**-**	**5**	6	-	-	6
Beaufort Delta	**19**	**-**	**8**	**27**	19	-	8	27
	166	**-**	**16**	**182**	165	-	16	181
Community Allocation								
Headquarters	**98**	**-**	**-**	**98**	98	-	-	98
Regional Offices	**63**	**-**	**12**	**75**	61	-	12	73
Other	**5**	**-**	**4**	**9**	6	-	4	10
	166	**-**	**16**	**182**	165	-	16	181

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

Industry, Tourism and Investment

Corporate Management

Activity Description

Corporate Management provides overall management, strategic planning, policy and legislative development, financial and information services, communication and leadership, to ITI's Divisions and Regional Offices, enabling ITI to respond effectively to the priorities of the Legislative Assembly.

Corporate Costs captures ITI-wide costs such as Technology Service Centre chargebacks.

Directorate includes the Deputy Minister, Assistant Deputy Minister Economic Development, and the Assistant Deputy Minister Mineral and Petroleum Resources. It guides the overall planning and execution of instructions from the Minister of ITI and the Legislative Assembly and Executive Council. The Deputy Minister and Assistant Deputy Ministers provide strategic advice and support to the Minister of ITI and to the department.

Finance and Administration provides financial management and administrative services to ITI. These services include providing advice to senior managers on financial management, financial control and financial submissions, and leading the Main Estimates process.

Policy, Legislation and Communications provides services related to policy, communications, Executive Council and Financial Management Board submissions, legislation, and intergovernmental and interdepartmental affairs. It is responsible for Access to Information requests and departmental trademarks and copyright. It also 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.

Housed in the Department of Lands, Informatics Shared Service Centre provides strategic advice and guidance on the use of information and technology in support of ITI programs and services, and broad information management services to ITI, Environment and Natural Resources, and Lands, including information systems and internet development, implementation and operations, geomatics and geographic information systems, data and analysis, and records and library services for electronic and printed and visual services.

Industry, Tourism and Investment

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Corporate Costs	**1,387**	1,415	1,415	1,983
Directorate	**2,593**	2,648	2,648	3,150
Finance and Administration	**1,684**	1,542	1,542	1,568
Policy, Legislation and Communications	**2,373**	2,408	2,408	2,198
	8,037	8,013	8,013	8,899
Expenditure Category				
Compensation and Benefits	**6,122**	5,952	5,952	6,943
Grants, Contributions and Transfers	**-**	-	-	22
Amortization	**16**	33	33	16
Chargebacks	**1,028**	1,028	1,028	1,016
Computer Hardware and Software	**13**	9	9	7
Contract Services	**188**	216	216	83
Controllable Assets	**1**	1	1	3
Fees and Payments	**41**	39	39	41
Materials and Supplies	**85**	118	118	286
Purchased Services	**286**	378	378	183
Travel	**239**	221	221	283
Utilities	**18**	18	18	11
Valuation Allowances	**-**	-	-	5
	8,037	8,013	8,013	8,899

Industry, Tourism and Investment

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Arctic Inspiration Prize Grant	**-**	-	-	2
Canadian Red Cross	**-**	-	-	4
	-	-	-	6
Contributions				
Business Development and Investment Corporation	**-**	-	-	16
Total Grants and Contributions	**-**	-	-	22

Descriptions of Grants and Contributions

Arctic Inspiration Prize - 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 – Donation to the Canadian Red Cross to aid in relief efforts for the Fort McMurray forest fires.

Business Development and Investment Corporation - Contributions for the implementation of the French Language communications and services.

Industry, Tourism and Investment

Corporate Management

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**27**	**-**	**-**	**27**	26	-	-	26
North Slave	**2**	**-**	**-**	**2**	2	-	-	2
Tłı̨chǫ	**1**	**-**	**-**	**1**	1	-	-	1
South Slave	**3**	**-**	**-**	**3**	3	-	-	3
Dehcho	**2**	**-**	**-**	**2**	2	-	-	2
Sahtu	**2**	**-**	**-**	**2**	2	-	-	2
Beaufort Delta	**2**	**-**	**-**	**2**	2	-	-	2
	39	**-**	**-**	**39**	38	-	-	38
Community Allocation								
Headquarters	**27**	**-**	**-**	**27**	26	-	-	26
Regional Offices	**11**	**-**	**-**	**11**	11	-	-	11
Other	**1**	**-**	**-**	**1**	1	-	-	1
	39	**-**	**-**	**39**	38	-	-	38

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Industry, Tourism and Investment

Economic Diversification and Business Support

Activity Description

The Economic Diversification and Business Support activity consists of the Business Support, Trade and Economic Analysis (BSTEA) Division and the Economic Diversification (ED) Division within ITI.

ITI encourages investment in the NWT by providing economic analysis and regional market and economic data for both business and government and attracts foreign investment through the Northwest Territories Nominee Program. It supports informed decision-making by providing economic data, market intelligence, sector information, and opportunity studies. In conjunction with the NWT Business Development and Investment Corporation (BDIC) and the Community Futures Development Organizations, ITI provides business advice and access to investment capital. These activities are delivered through BSTEA, ED, Regional Offices, the BDIC, and funding Community Futures Development Organizations.

ITI Regional Offices supply program guidance, support, advice, and assistance at the community level. Regional representatives are experienced, knowledgeable and well networked with organizations, financial institutions, and government departments and agencies. ITI works with business associations such as the NWT Chamber of Commerce, the NWT Construction Association, and the NWT Manufacturer's Association, as well as with professional associations to promote the NWT as a place to work, invest and live.

BSTEA focuses on policy and program development to support the business community. The division is the GNWT lead on internal and international trade matters, including negotiations relating to the Canadian Free Trade Agreement, the Canada - European Union Comprehensive Economic Trade Agreement, the North American Free Trade Agreement, and other international trade agreements. Through the Hay River office, ITI is also responsible for the administration of the GNWT Business Incentive Policy, and the Northern Manufactured Products Policy.

ED leads the development of programs and initiatives in support of the renewable resources sector and the NWT Traditional Economy. Specific programs support agriculture, commercial fisheries, arts and fine crafts, film, hide procurement and marketing, and promotion of the Genuine Mackenzie Valley Fur. Regional Offices implement the traditional economy programming.

Industry, Tourism and Investment

Economic Diversification and Business Support

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Business Support, Trade and Economic Analysis				
Other Program Costs	**12,041**	12,544	12,319	13,386
NWT Business Development & Investment Corporation	**1,876**	2,819	2,819	3,296
Economic Diversification	**3,396**	2,846	2,846	1,773
	17,313	18,209	17,984	18,455
Expenditure Category				
Compensation and Benefits	**6,246**	6,273	6,273	6,108
Grants, Contributions and Transfers	**9,922**	10,677	10,452	10,732
Amortization	**25**	25	25	25
Computer Hardware and Software	**31**	29	29	22
Contract Services	**476**	521	521	477
Controllable Assets	**-**	-	-	11
Fees and Payments	**48**	49	49	210
Materials and Supplies	**125**	146	146	302
Purchased Services	**197**	212	212	232
Travel	**231**	272	272	330
Utilities	**12**	5	5	2
Valuation Allowances	**-**	-	-	4
	17,313	18,209	17,984	18,455

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Business Development and Investment Corporation	**1,876**	2,819	2,819	3,296
Commercial Fisheries	**450**	450	225	225
Community Futures	**825**	825	825	945
Community Transfer Initiatives	**1,587**	1,587	1,587	1,463
Economic Diversification and Business Support Contribution	**-**	-	-	50
Film Industry Rebate Program	**100**	100	100	84
Fur Program	**155**	155	155	157
Great Northern Arts Festival	**25**	25	25	25
Growing Forward 2	**488**	300	300	163
Northern Food Development Program	**550**	550	550	449
Support for Entrepreneur and Economic Development	**3,866**	3,866	3,866	3,875
Total Grants and Contributions	**9,922**	**10,677**	**10,452**	**10,732**

Descriptions of Grants and Contributions

Business Development and Investment Corporation (1,876) - The purpose of the BDIC is to support the economic objectives of the GNWT by encouraging the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

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

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

Community Transfer Initiatives (1,587) - Contributions to provide funding for the services of Economic Development Officers.

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

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

Fur Program (155) - Contributions for the marketing and promotion of Genuine Mackenzie Valley Fur.

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

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

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

Northern Food Development Program (550) - The Northern Food Development Program (NFDP) 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 Northwest Territories (NWT).

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

Industry, Tourism and Investment

Economic Diversification and Business Support

Active Positions
(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**15**	**-**	**-**	**15**	17	-	-	17
North Slave	**5**	**-**	**-**	**5**	5	-	-	5
Tłı̨chǫ	**2**	**-**	**-**	**2**	2	-	-	2
South Slave	**11**	**-**	**-**	**11**	10	-	-	10
Dehcho	**3**	**-**	**-**	**3**	3	-	-	3
Sahtu	**2**	**-**	**-**	**2**	3	-	-	3
Beaufort Delta	**8**	**-**	**-**	**8**	8	-	-	8
	46	**-**	**-**	**46**	48	-	-	48
Community Allocation								
Headquarters	**15**	**-**	**-**	**15**	17	-	-	17
Regional Offices	**27**	**-**	**-**	**27**	26	-	-	26
Other	**4**	**-**	**-**	**4**	5	-	-	5
	46	**-**	**-**	**46**	48	-	-	48

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Industry, Tourism and Investment

Minerals and Petroleum Resources

Activity Description

The Mineral and Petroleum Resources activity consists of the Mineral Resources Division (MRD), the Petroleum Resources Division (PRD), the Northwest Territories Geological Survey (NTGS), the Diamond, Royalties and Financial Analysis (DRFA) Division, and the Client Service and Community Relations (CSCR) Unit. The Minerals and Petroleum Resources activity includes marketing and promotion of NWT mineral and petroleum resources to attract investment in exploration, development and production for the benefit of all NWT residents. The five Regional Offices across the NWT ensure that businesses and entrepreneurs receive access to programs and resources to help maximize the economic benefits from development in their regions.

MRD develops and delivers policy, programs and services related to minerals, exploration and development, and through the Mining Recorder's Office, manages land tenure associated with mineral resource rights for public lands in the NWT. MRD supports the implementation and negotiation of Socio-Economic Agreements with mineral and petroleum developers. This is accomplished through collaboration with communities, industry and other government departments.

PRD develops and delivers policy, programs, and services related to petroleum exploration, development, and transportation to markets. PRD manages land tenure associated with petroleum resource rights for public lands in the NWT. PRD also oversees the management of the Environmental Studies Research Fund and Benefits Plans. PRD also provides input to land use initiatives and environmental assessments.

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 also analyzes and evaluates the economic impacts of planned or potential petroleum and mineral resource developments. DRFA is also responsible for administering the Diamond Policy Framework and 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 the GNWT Diamond Certification Program, and negotiates and administers agreements that license the use of GNWT diamond trademarks by Approved NWT Diamond Manufacturers.

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. NTGS also provides advice and outreach services to individuals, communities, governments, industry, academics and researchers.

CSCR is the first point of contact within the GNWT to assist industry and communities to maximize economic opportunities from resource exploration and development. CSCR provides guidance on regulatory and community engagement practices, project facilitation and pathfinder services, and works with GNWT departments as well as Indigenous governments, industry, business, communities, non-government organizations and other public government agencies.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Client Service and Community Relations	**1,151**	1,055	1,055	1,121
Diamonds, Royalties and Financial Analysis	**4,217**	4,224	4,224	4,147
Mineral Resources	**3,104**	3,527	2,855	2,997
NWT Geological Survey	**5,826**	6,859	5,089	7,174
Petroleum Resources	**1,482**	1,489	1,489	2,077
	15,780	17,154	14,712	17,516
Expenditure Category				
Compensation and Benefits	**8,386**	8,398	8,398	9,133
Grants, Contributions and Transfers	**1,130**	1,130	530	1,358
Amortization	**279**	195	195	313
Computer Hardware and Software	**171**	169	169	227
Contract Services	**4,403**	5,734	3,902	4,814
Controllable Assets	**28**	28	28	215
Fees and Payments	**110**	121	121	77
Materials and Supplies	**233**	283	283	344
Purchased Services	**266**	292	292	361
Travel	**717**	747	737	660
Utilities	**57**	57	57	9
Valuation Allowances	**-**	-	-	5
	15,780	17,154	14,712	17,516

Industry, Tourism and Investment

Minerals and Petroleum Resources

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Aboriginal Mineral Development Support Program	**100**	100	100	115
Mackenzie Valley Development Contributions	**-**	-	-	349
Mining Incentive Program	**1,000**	1,000	400	394
MPR Various Contributions	**-**	-	-	463
NWT Chamber of Mines	**30**	30	30	37
Total Contributions	**1,130**	1,130	530	1,358

Descriptions of Contributions

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

Mackenzie Valley Development Contributions - Contributions that fall under this program include: Aboriginal Pipeline Group, Resource Pre-Development Program, Aboriginal Capacity Building and Community Consultations.

Mining Incentive Program (1,000) - Contributions in support of mineral exploration companies and prospectors who are exploring for NWT mineral resources.

MPR Contributions Various - Various contributions in support of NTGS scientific research and mineral resources.

NWT Chamber of Mines (30) - Contributions in support of minerals issues.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**50**	**-**	**-**	**50**	49	-	-	49
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**2**	**-**	**-**	**2**	2	-	-	2
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**7**	**-**	**-**	**7**	7	-	-	7
	59	**-**	**-**	**59**	58	-	-	58
Community Allocation								
Headquarters	**50**	**-**	**-**	**50**	49	-	-	49
Regional Offices	**9**	**-**	**-**	**9**	9	-	-	9
Other	**-**	**-**	**-**	**-**	-	-	-	-
	59	**-**	**-**	**59**	58	-	-	58

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Industry, Tourism and Investment

Tourism and Parks

Activity Description

ITI develops and implements NWT tourism strategies with partners in the tourism industry. The Tourism and Parks division provides support for tourism marketing, training and product development, and conducts research and planning. The division, along with ITI's Regional Offices, develops, operates and maintains public tourism facilities, including a system of NWT parks that supports and promotes tourism.

Industry, Tourism and Investment

Tourism and Parks

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Expenditure Category				
Compensation and Benefits	**4,025**	3,837	3,837	3,626
Grants, Contributions and Transfers	**5,483**	5,453	5,453	5,396
Amortization	**2,924**	1,489	1,489	2,385
Computer Hardware and Software	**26**	20	20	57
Contract Services	**2,510**	2,636	2,636	1,958
Controllable Assets	**187**	187	187	109
Fees and Payments	**36**	73	73	230
Materials and Supplies	**455**	459	459	723
Purchased Services	**248**	149	149	179
Travel	**160**	163	163	240
Utilities	**236**	271	271	342
Valuation Allowances	**-**	-	-	3
	16,290	14,737	14,737	15,248

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Community Tourism Coordinators	**150**	-	-	-
Community Tourism Infrastructure	**200**	200	200	159
Convention Bureau	**100**	100	100	90
Yellowknife Visitor Services	**161**	161	161	161
Tourism 2020	**400**	400	400	428
Tourism Product Diversification Program	**1,086**	1,086	1,086	1,054
Tourism Industry Contribution	**3,336**	3,336	3,336	3,336
Tourism Skills Development	**50**	170	170	18
Tourism - Various	**-**	-	-	150
Total Contributions	**5,483**	5,453	5,453	5,396

Descriptions of Contributions

Community Tourism Coordinators (150) - Contributions to employ Community Tourism Coordinators to assist communities and local tourism operators develop tourism products, create packages out of the products and align packages with markets.

Community Tourism Infrastructure (200) - Contributions to municipalities, NGO's, and Aboriginal 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 NWT.

Yellowknife Visitor Services (161) – Contributions to provide information services to tourists in Yellowknife. This includes providing information on tourist accommodations, events and other related tourism activities.

Tourism 2020 (400) - Contributions for marketing under Tourism 2020.

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

Tourism Industry Contribution (3,336) - Contributions for Marketing and Industry Association support to NWT Tourism.

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

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

Industry, Tourism and Investment

Tourism and Parks

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**6**	**-**	**-**	**6**	6	-	-	6
North Slave	**6**	**-**	**5**	**11**	5	-	5	10
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**5**	**-**	**2**	**7**	5	-	2	7
Dehcho	**2**	**-**	**1**	**3**	2	-	1	3
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**2**	**-**	**8**	**10**	2	-	8	10
	22	**-**	**16**	**38**	21	-	16	37
Community Allocation								
Headquarters	**6**	**-**	**-**	**6**	6	-	-	6
Regional Offices	**16**	**-**	**12**	**28**	15	-	12	27
Other	**-**	**-**	**4**	**4**	-	-	4	4
	22	**-**	**16**	**38**	21	-	16	37

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Industry, Tourism and Investment

Northwest Territories Business Development and Investment Corporation

(Information Item)

The Northwest Territories Business Development and Investment Corporation (BDIC) purpose is to support the economic objectives of the GNWT by encouraging 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)		
	2017-2018 Revised Estimates	**2017-2018 Main Estimates**	**2016-2017 Actuals**
OPERATING RESULTS			
Revenues			
Interest on Loans Receivable	2,300	2,300	2,394
Sales and Other Income	756	756	814
Interest on Pooled Cash	115	115	152
Dividends	-	-	1
Federal Government	97	97	190
Government of the Northwest Territories	2,819	2,819	3,213
	6,087	6,087	6,764
Expenditures			
Amortization	40	40	44
Board Members	42	42	26
Business Services Centre	220	220	209
Compensation and Benefits	2,178	2,178	2,077
Computer and Communications	133	133	107
Contract Services	150	150	248
Cost of Goods Sold	786	786	806
Fees and Payments	92	92	108
Grants, Contributions and Transfers	200	200	221
Interest	165	165	179
Materials and Supplies	11	11	20
Purchased Services	62	62	61
Travel	80	80	26
Utilities	38	38	55
Valuation Allowances	306	306	555
	4,503	4,503	4,742
Annual Surplus (Deficit)	1,584	1,584	2,022
Accumulated Surplus (Deficit), beginning of year	30,969	30,969	28,947
Accumulated Surplus (Deficit), end of year	**32,553**	**32,553**	**30,969**

Industry, Tourism and Investment

Northwest Territories Business Development and Investment Corporation

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**15**	**-**	**-**	**15**	15	-	-	15
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
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

Lease Commitments

(Information Item)

		(thousands of dollars)	
Type of Property	**Community**	**2018-2019 Main Estimates**	**Future Lease Payments**
Hay River Office Space	Hay River	**58**	116
Visitor Centre	Inuvik	**23**	6
Visitor Centre	Dawson City, Yukon Territory	**14**	52
		95	174

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

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

Industry, Tourism and Investment

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 to environmental and social studies designed to assist in decision-making processes related to oil and gas exploration, development and production on petroleum lands within the Northwest Territories (NWT).

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Authorized Limit	**15,000**	15,000	15,000	15,000
OPERATING RESULTS				
Income				
Revenue	**-**	292	-	292
Expenses				
Compensation and Benefits	**58**	58	58	50
Grants and Contributions	**200**	295	200	-
Travel	**20**	20	20	14
Other Expenses	**20**	20	20	15
	298	393	298	79
Annual Surplus (Deficit)	**(298)**	(101)	(298)	213
Accumulated Surplus (Deficit), beginning of year	**646**	747	624	534
Accumulated Surplus (Deficit), end of year	**348**	646	326	747

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. Departments of Industry, Tourism and Investment (ITI) and Environment and Natural Resources (ENR) provides staff services in support of the ESRF board secretariat. ITI staff manages the Legislative reporting responsibilities and the revenue collection of the fund and ENR provides the secretariat staff that is required to administer the research programs and the expenditure management of the Board and the fund.

Industry, Tourism and Investment

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Growing Forward Project	**732**	732	732	596
Gwich'in Land Claim Implementation	**19**	24	19	18
Indigenous and Northern Affairs Canada	**-**	1,292	-	1,311
Sahtu Land Claim Implementation	**41**	58	41	34
Tłı̨chǫ Agreement Implementation Funding	**13**	45	13	-
	805	2,151	805	1,959

Descriptions of Work Performed on Behalf of Others

Growing Forward Project (732) - Funding provided by the Department of Agriculture and Agri-Food Canada.

Gwich'in Land Claim Implementation (19) - Under the terms of a 10-year Bilateral Funding Agreement between the Department of Indigenous and Northern Affairs Canada (INAC) and the Government of the Northwest Territories GNWT), INAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Indigenous and Northern Affairs Canada - Funding received for Canol Trail wire clean up.

Sahtu Land Claim Implementation (41) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chǫ Agreement Implementation Funding (13) - Under the terms of a 10-year Bilateral Funding Agreement between the INAC and the GNWT, INAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

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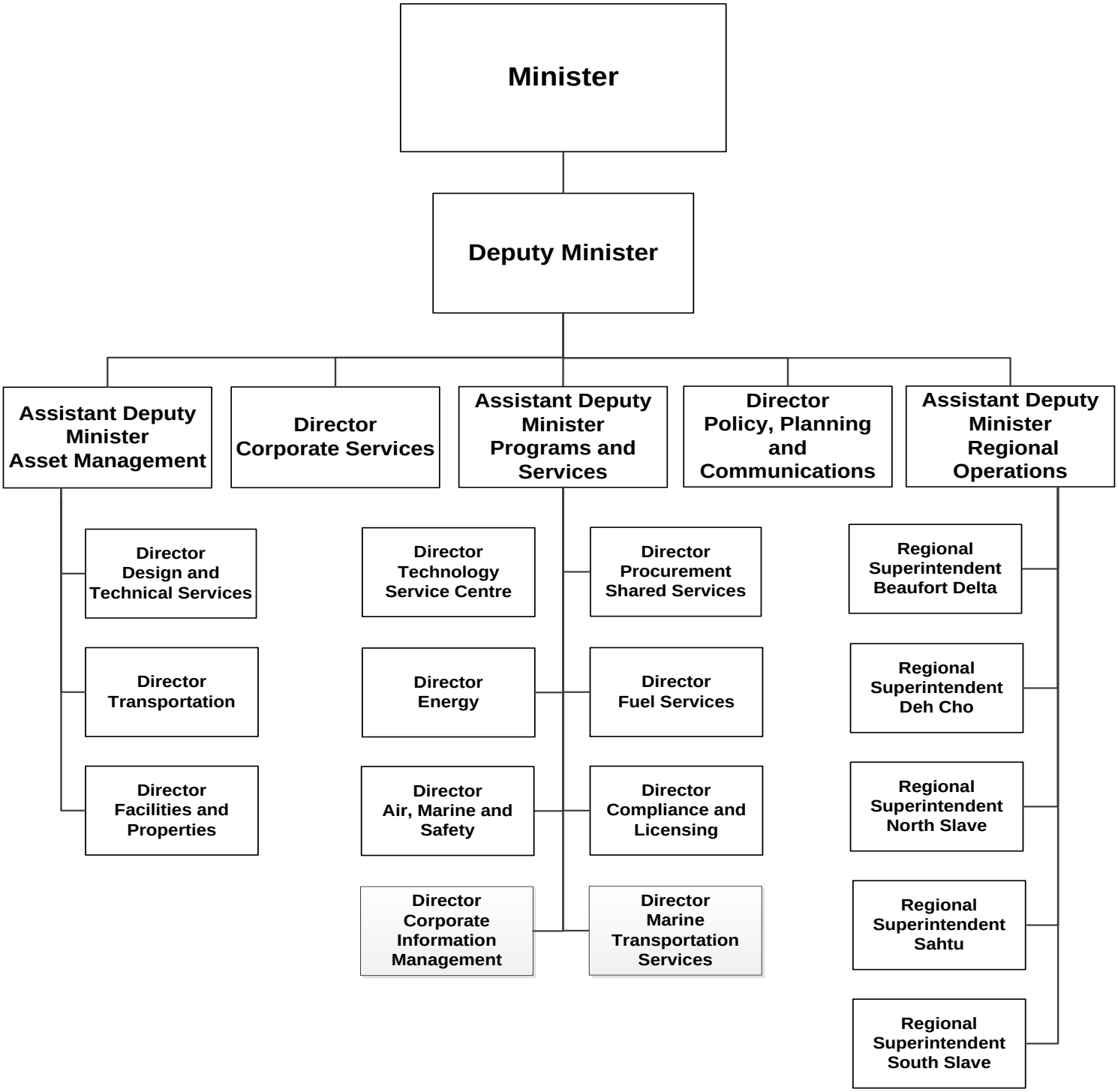
Infrastructure

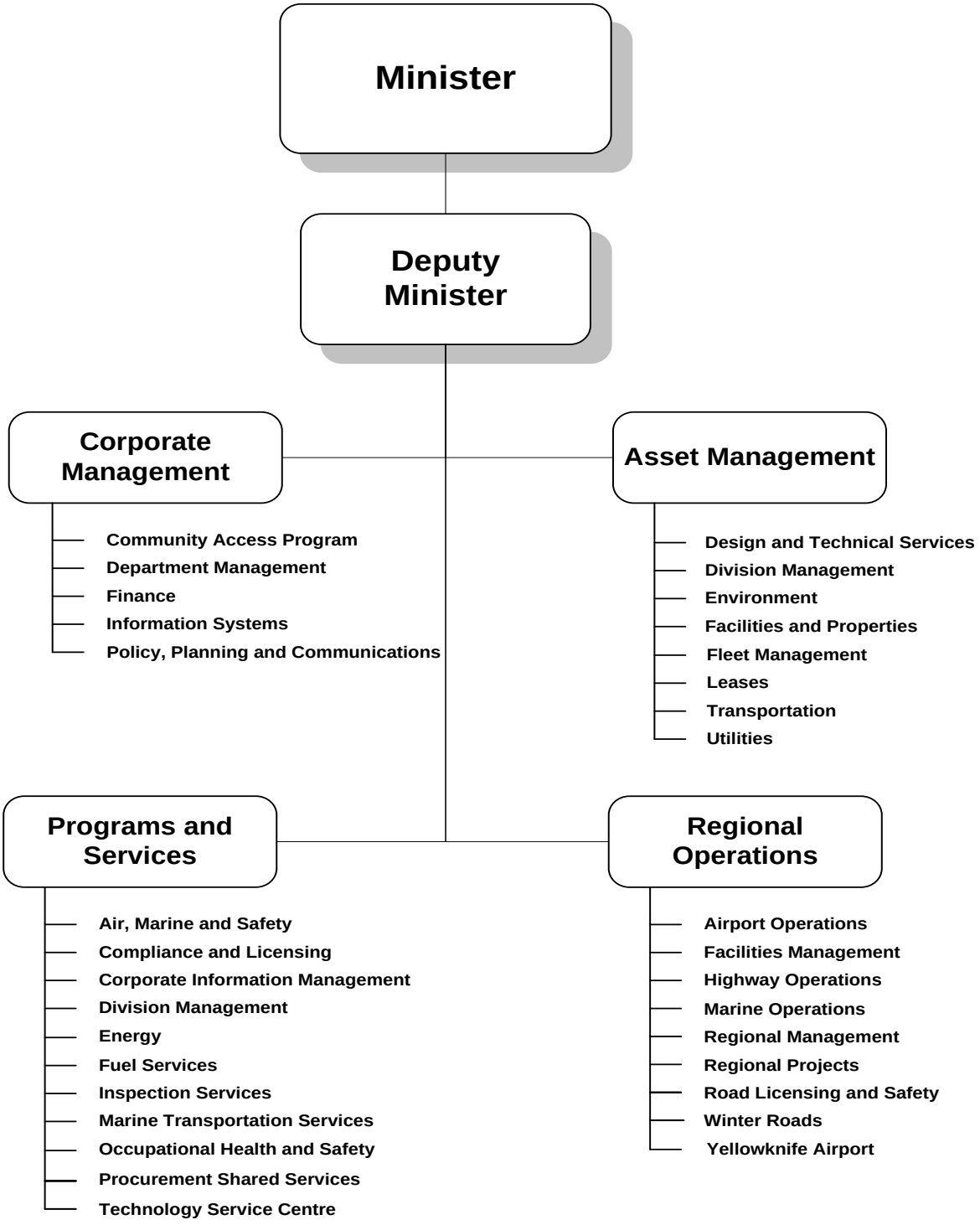
Infrastructure

Organizational Chart



Infrastructure

Accounting Structure Chart

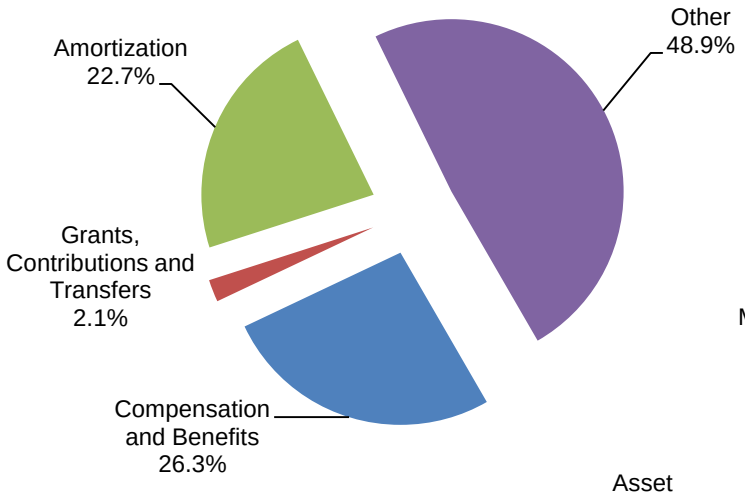


Infrastructure

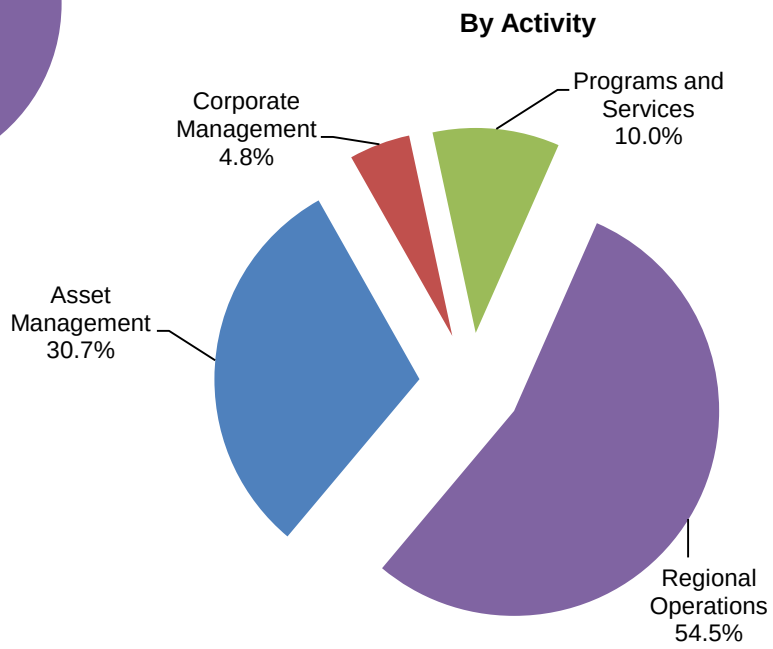
Graphs

Operations Expenditures

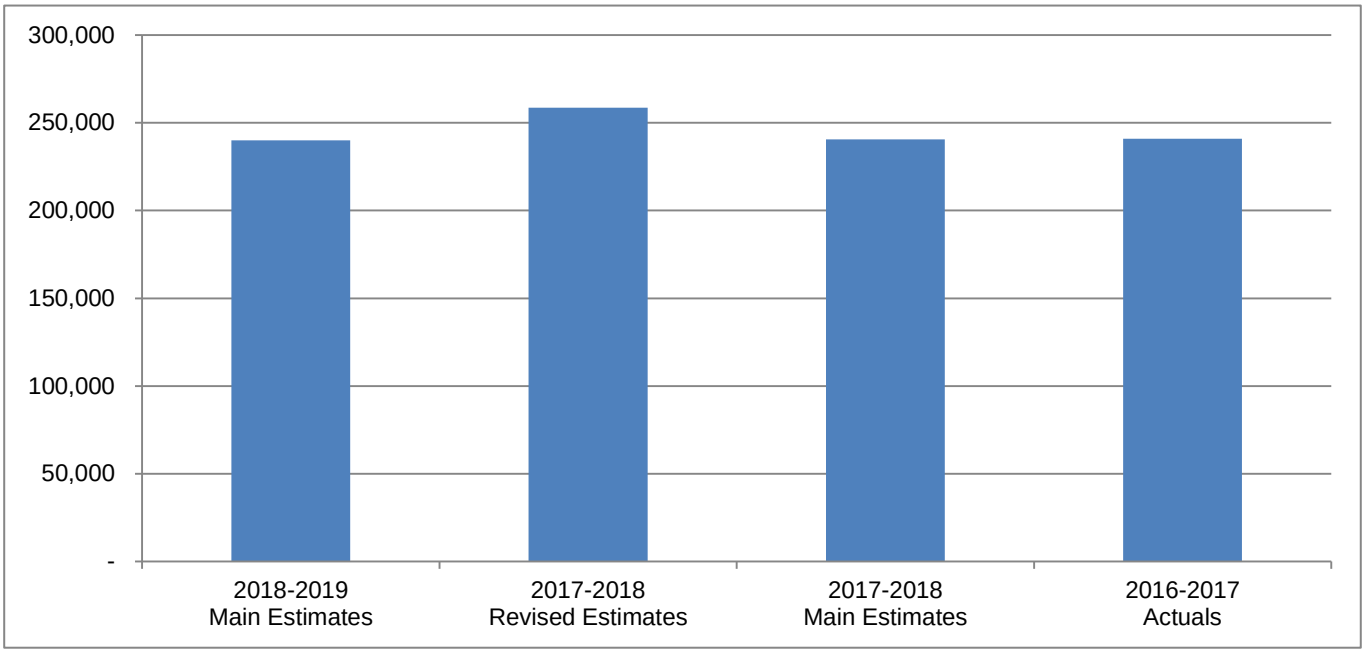
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Infrastructure

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

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Asset Management	**73,631**	75,878	75,878	73,342
Corporate Management	**11,670**	13,600	13,100	12,286
Programs and Services	**23,925**	42,776	25,161	28,630
Regional Operations	**130,715**	126,334	126,334	126,701
	239,941	258,588	240,473	240,959
Expenditure Category				
Compensation and Benefits	**63,073**	68,177	68,048	68,205
Grants, Contributions and Transfers	**5,042**	5,042	4,542	5,291
Amortization	**54,517**	51,859	51,859	48,254
Chargebacks	**3,209**	2,609	2,609	2,916
Computer Hardware and Software	**577**	601	601	679
Contract Services	**67,791**	82,623	66,350	66,151
Controllable Assets	**323**	367	367	1,360
Fees and Payments	**562**	632	632	1,342
Materials and Supplies	**7,816**	7,959	7,959	10,295
Purchased Services	**2,008**	2,733	2,051	2,257
Travel	**2,068**	2,184	2,184	1,912
Utilities	**32,955**	33,802	33,271	32,279
Valuation Allowances	**-**	-	-	18
	239,941	258,588	240,473	240,959
Total Revenues	**42,845**	86,645	89,706	88,402
Total Active Positions	**535**		535	
Infrastructure Investment	**133,102**	167,808	93,711	110,711

Infrastructure

Revenue Summary

(Information Item)

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Transfer Payments				
Capital Transfers				
Airport Capital Assistance Program				
Norman Wells Airfield Lighting Rehabilitation	**-**	-	-	219
Tuktoyaktuk Airfield Lighting Rehabilitation	**-**	1,400	-	-
Yellowknife Airport Fire Fighting Truck	**-**	-	-	804
Infrastructure Canada				
Canadian Northern Economic Development Agency	**-**	-	-	160
Inuvialuit Implementation, Inuvik to Tuktoyaktuk Highway	**-**	-	-	100
Inuvik to Tuktoyaktuk Highway	**-**	26,600	26,600	28,500
New Building Canada Plan - Provincial/Territorial Infrastructure Component	**22,800**	36,300	42,300	36,004
Federal Cost-shared				
Northern Transportation Adaption Initiative	**-**	253	253	308
	22,800	64,553	69,153	66,095
General				
Revolving Funds Net Revenue				
Marine Transportation Services Revolving Fund	**1,180**	1,539	-	-
Yellowknife Airport Revolving Fund	**2,447**	447	447	-
Lease				
Airports - Lease/Rental Revenue	**1,029**	1,579	1,579	3,321
Rental to Others	**170**	170	170	199
Program				
Canadian Air Transport Security Authority Agreement - Yellowknife Airport Hold Baggage System	**-**	32	32	122
Nav Canada Occupancy Agreement	**556**	593	593	656
Parks Canada - Wood Buffalo National Park	**135**	135	135	132
Third Party Recoveries	**80**	80	80	138
Regulatory Revenue				
Airports - Landing & Other Fees	**900**	3,950	3,950	3,640
Inspection Services - Boiler Registration	**410**	410	410	359
Inspection Services - Permits	**842**	842	842	925
Road Licensing & Safety - Exams & Certifications	**231**	231	231	226
Road Licensing & Safety - License and Other Fees	**987**	987	987	791
Road Licensing & Safety - Permits and Registrations	**6,535**	6,535	6,535	5,698
Road Licensing & Safety - Toll Permits	**3,963**	3,963	3,963	4,183
Grants-in-kind	**140**	140	140	-
Service and Miscellaneous				
Airports - Concessions	**30**	59	59	295
Sale of Heat Supply	**100**	100	100	114
Sale of Surplus Assets	**60**	100	100	63
Water/Sewer Maintenance Services	**250**	200	200	312
Recovery of Prior Years' Expenses	**-**	-	-	1,133
	20,045	22,092	20,553	22,307
	42,845	86,645	89,706	88,402

Infrastructure

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Asset Management	**66**	**-**	**-**	**66**	66	-	-	66
Corporate Management	**38**	**-**	**-**	**38**	38	-	-	38
Programs and Services	**149**	**-**	**-**	**149**	149	-	-	149
Regional Operations	**269**	**-**	**13**	**282**	269	-	13	282
	522	**-**	**13**	**535**	522	-	13	535
Regional Allocation								
Headquarters	**212**	**-**	**-**	**212**	212	-	-	212
North Slave	**53**	**-**	**1**	**54**	53	-	1	54
Tłı̨chǫ	**9**	**-**	**-**	**9**	9	-	-	9
South Slave	**109**	**-**	**-**	**109**	109	-	-	109
Dehcho	**53**	**-**	**12**	**65**	53	-	12	65
Sahtu	**24**	**-**	**-**	**24**	24	-	-	24
Beaufort Delta	**62**	**-**	**-**	**62**	62	-	-	62
	522	**-**	**13**	**535**	522	-	13	535
Community Allocation								
Headquarters	**212**	**-**	**-**	**212**	212	-	-	212
Regional Offices	**259**	**-**	**11**	**270**	259	-	11	270
Other	**51**	**-**	**2**	**53**	51	-	2	53
	522	**-**	**13**	**535**	522	-	13	535

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 on: 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.

Infrastructure

Asset Management

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Design and Technical Services	**3,598**	4,205	4,205	3,260
Division Management	**331**	373	373	270
Environment	**425**	639	639	586
Facilities and Properties	**9,718**	9,885	9,885	9,279
Fleet Management	**237**	240	240	257
Leases	**25,947**	26,147	26,147	26,815
Transportation	**3,247**	3,945	3,945	3,500
Utilities	**30,128**	30,444	30,444	29,375
	73,631	75,878	75,878	73,342
Expenditure Category				
Compensation and Benefits	**8,437**	9,760	9,760	9,389
Grants, Contributions and Transfers	**340**	340	340	200
Amortization	**3,521**	3,521	3,521	2,498
Chargebacks	**5**	5	5	5
Computer Hardware and Software	**117**	137	137	117
Contract Services	**29,860**	30,377	30,377	30,665
Controllable Assets	**11**	11	11	17
Fees and Payments	**86**	121	121	148
Materials and Supplies	**271**	271	271	557
Purchased Services	**389**	389	389	93
Travel	**447**	483	483	285
Utilities	**30,147**	30,463	30,463	29,368
	73,631	75,878	75,878	73,342

Infrastructure

Asset Management

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Grants-in-Kind				
Band Council Subsidized Leases	**140**	140	140	-
Deh Cho Bridge Opportunities Grant	**200**	200	200	200
Total Grants	**340**	340	340	200

Description of Grants

Band Council Subsidized Leases Grant-in-kind (140) - To record the Grant-in-Kind associated with subsidized office space lease benefits currently provided to various band councils.

Tulita Band
Tetlit Gwich'in Band
Deh Gah Got'ie Dene Council
Délı̨ne Dene Band
Deninu K'ue First Nation

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

Infrastructure

Asset Management

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**59**	**-**	**-**	**59**	59	-	-	59
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**6**	**-**	**-**	**6**	6	-	-	6
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**1**	**-**	**-**	**1**	1	-	-	1
	66	**-**	**-**	**66**	66	-	-	66
Community Allocation								
Headquarters	**59**	**-**	**-**	**59**	59	-	-	59
Regional Offices	**7**	**-**	**-**	**7**	7	-	-	7
Other	**-**	**-**	**-**	**-**	-	-	-	-
	66	**-**	**-**	**66**	66	-	-	66

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Infrastructure

Corporate Management

Activity Description

The Corporate Management activity provides leadership, planning, and the 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 the priorities of the 18th Legislative Assembly.

Infrastructure

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Community Access Program	**1,508**	1,508	1,008	951
Department Management	**1,694**	2,284	2,284	1,754
Finance	**1,959**	3,862	3,862	2,951
Information Systems	**4,429**	3,786	3,786	3,894
Policy, Planning and Communications	**2,080**	2,160	2,160	2,736
	11,670	13,600	13,100	12,286
Expenditure Category				
Compensation and Benefits	**5,885**	8,270	8,270	7,188
Grants, Contributions and Transfers	**1,492**	1,492	992	954
Amortization	**8**	8	8	8
Chargebacks	**3,128**	2,488	2,488	2,818
Computer Hardware and Software	**35**	39	39	25
Contract Services	**739**	797	797	686
Controllable Assets	**1**	5	5	13
Fees and Payments	**54**	54	54	56
Materials and Supplies	**83**	129	129	172
Purchased Services	**118**	161	161	178
Travel	**127**	157	157	188
	11,670	13,600	13,100	12,286

Infrastructure

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Arctic Inspiration Prize	**-**	-	-	2
Canadian Red Cross	**-**	-	-	4
	-	-	-	6
Contributions				
Local Community Roads	**1,480**	1,480	980	943
Students Against Drinking and Driving	**12**	12	12	5
	1,492	1,492	992	948
Total Grants and Contributions	**1,492**	1,492	992	954

Descriptions of Grants and Contributions

Arctic Inspiration Prize - 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 Aboriginal governments and investment arms of Aboriginal governments, and companies with a strong presence in the Arctic.

Canadian Red Cross – Donation to the Canadian Red Cross to aid in relief efforts for the Fort McMurray forest fires.

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

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

Infrastructure

Corporate Management

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**38**	**-**	**-**	**38**	38	-	-	38
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	38	**-**	**-**	**38**	38	-	-	38
Community Allocation								
Headquarters	**38**	**-**	**-**	**38**	38	-	-	38
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	38	**-**	**-**	**38**	38	-	-	38

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Infrastructure

Programs and Services

Activity Description

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

Energy
Compliance, Safety and Licensing
Air, Marine, and Safety
Marine Transportation Services
Fuel Services
Procurement Shared Services
Technology Service Centre
Corporate Information Management

Infrastructure

Programs and Services

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Air, Marine and Safety	**4,193**	8,025	4,491	5,273
Compliance and Licensing	**3,082**	3,501	3,501	4,251
Corporate Information Management	**2,360**	2,360	2,360	2,194
Division Management	**87**	87	87	397
Energy	**5,874**	6,081	6,081	6,639
Fuel Services	**1,982**	1,982	1,982	1,862
Inspection Services	**1,541**	1,541	1,541	1,563
Marine Transportation Services	**-**	14,081	-	1,467
Occupational Health and Safety	**146**	146	146	119
Procurement Shared Services	**2,948**	3,260	3,260	3,186
Technology Service Centre	**1,712**	1,712	1,712	1,679
	23,925	42,776	25,161	28,630
Expenditure Category				
Compensation and Benefits	**11,811**	12,854	12,725	13,904
Grants, Contributions and Transfers	**3,210**	3,210	3,210	4,137
Amortization	**3,694**	3,694	3,694	4,210
Chargebacks	**41**	81	81	49
Computer Hardware and Software	**398**	398	398	493
Contract Services	**2,924**	19,257	2,984	2,919
Controllable Assets	**169**	209	209	698
Fees and Payments	**274**	309	309	422
Materials and Supplies	**443**	540	540	417
Purchased Services	**233**	915	233	679
Travel	**664**	714	714	657
Utilities	**64**	595	64	41
Valuation Allowances	**-**	-	-	4
	23,925	42,776	25,161	28,630

Infrastructure

Programs and Services

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Energy Programs and Policy Development				
Alternate Energy Program	**150**	150	150	150
Arctic Energy Alliance	**1,600**	1,600	1,600	1,600
Biomass Energy	**200**	200	200	200
Business Support Program/CECEP	**200**	200	200	200
Community LED Swap-Out Program	**-**	-	-	300
Community Government Retrofits	**200**	200	200	200
Community Government Solar	**-**	-	-	80
Community Renewable Energy Program	**100**	100	100	100
Condo Corporation Biomass	**-**	-	-	50
Electricity System Analysis	**30**	30	30	-
Energy Efficiency Incentive Program	**100**	100	100	100
Energy Guide for Houses	**190**	190	190	-
Energy Information & Awareness	**-**	-	-	25
Energy Rating Service Follow up Rebate	**-**	-	-	265
HVAC Re-commissioning Communities	**-**	-	-	50
HVAC Re-commissioning Commercial	**-**	-	-	50
NWT Electricity System	**-**	**-**	-	30
Wood Stove Purchase	**-**	-	-	130
Energy Research & Analysis				
Alternative and Renewable Energy Research	**70**	-	-	-
City of Yellowknife Transportation	**-**	70	-	-
Data Logging and Monitoring - Colville Lake	**-**	**-**	-	45
NWT Generator Efficiency Projects	**300**	300	300	300
Pellet Storage Shed	**-**	**-**	-	20
Quyta Lake Gauge - Water Survey of Canada	**-**	-	10	-
Snare Snow Pack Study	**30**	30	-	30
Solar Report Card Project				10
Tree Ring Hydrology Study	**-**	-	30	45
Whati Biomass Heating				57
Wind Monitoring - Aurora Research Institute	**40**	40	100	100
Total Contributions	**3,210**	3,210	3,210	4,137

Infrastructure

Programs and Services

Grants, Contributions and Transfers

Descriptions of Contributions

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

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

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

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

Community LED Swap-Out Program - One-time funding to trade low efficiency light bulbs with light emitting diode bulbs in NWT communities.

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

Community Government Solar - One-time funding for solar panels on community government buildings.

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

Condo Corporation Biomass - One-time funding to condominium corporations to install biomass.

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

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

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

Energy Information & Awareness - One-time funding for energy information and communication.

Energy Rating Service Follow up Rebate - One-time funding to follow-up on energy rating service recipients.

HVAC Re-Commissioning Commercial - One-time funding to maintain and repair commercial heating, ventilation and air conditioning systems.

HVAC Re-Commissioning Communities - One-time funding to maintain and repair community government heating, ventilation and air conditioning systems.

Infrastructure

Programs and Services

Grants, Contributions and Transfers

NWT Electricity System - Funding used for follow-up work associated with the Electricity Review and to support the development of NWT Energy Plan.

Wood Stove Purchase - Install efficient wood stoves for community residents.

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

City of Yellowknife Transportation - Funding used for the City of Yellowknife to implement more energy efficient transportation.

Data Logging and Monitoring - Funding agreement with Northwest Territories Power Corporation (NTPC) to aquire remote monitoring and data logging equipment for the Colville Lake battery storage facility.

NWT Generator Efficiency (300) - The department is working with NTPC to integrate residual heat, variable speed generators and other energy efficiency technologies that can reduce fossil fuel consumption in power plants.

Pellet Storage Shed - Funding provided to the Rat River Development Corporation to construct a wood pellet storage shed for the biomass heating system in Fort McPherson to heat the Tetlit Gwich'In Office and the Community Health Centre.

Quyta Lake Gauge Water Survey of Canada (10) - Service fees to install and maintain a flow meter at the outlet of Quyta Lake on the Yellowknife River.

Snare Snowpack Study - University researchers are reviewing and modifying the methods for sampling snow pack water equivalence data in the North Slave region.

Solar Report Card Project - Funding to provide an inventory of existing solar power installations in the NWT.

Tree Ring Hydrology Study (30) - Field work to collect core samples of jackpine trees in the north slave will provide a long term data set to compare against water level information over the last 30 years and potentially build in up to 200 years of historical data on water levels in the Snare system.

Whati Biomass Heating - To provide biomass district heating in Whati.

Wind Monitoring - Aurora Research Institute (40) - ARI coordinates the installation of monitoring and data gathering equipment for testing the wind potential of specific sites of interest to the GNWT.

Infrastructure

Programs and Services

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**115**	**-**	**-**	**115**	115	-	-	115
North Slave	**5**	**-**	**-**	**5**	5	-	-	5
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**13**	**-**	**-**	**13**	13	-	-	13
Dehcho	**7**	**-**	**-**	**7**	7	-	-	7
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**8**	**-**	**-**	**8**	8	-	-	8
	149	**-**	**-**	**149**	149	-	-	149
Community Allocation								
Headquarters	**115**	**-**	**-**	**115**	115	-	-	115
Regional Offices	**28**	**-**	**-**	**28**	28	-	-	28
Other	**6**	**-**	**-**	**6**	6	-	-	6
	149	**-**	**-**	**149**	149	-	-	149

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Infrastructure

Regional Operations

Activity Description

The regional structure of INF includes 5 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

Infrastructure

Regional Operations

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Airport Operations	**20,714**	20,313	20,313	20,885
Facilities Management	**21,197**	20,845	20,845	21,293
Highway Operations	**67,345**	62,963	62,963	61,469
Marine Operations	**6,087**	6,087	6,087	7,617
Regional Management	**4,966**	5,449	5,449	5,644
Regional Projects	**2,451**	2,649	2,649	2,738
Road Licensing and Safety	**1,560**	1,560	1,560	683
Winter Roads	**6,395**	6,468	6,468	6,372
	130,715	126,334	126,334	126,701
Expenditure Category				
Compensation and Benefits	**36,940**	37,293	37,293	37,724
Amortization	**47,294**	44,636	44,636	41,538
Chargebacks	**35**	35	35	44
Computer Hardware and Software	**27**	27	27	44
Contract Services	**34,268**	32,192	32,192	31,881
Controllable Assets	**142**	142	142	632
Fees and Payments	**148**	148	148	716
Materials and Supplies	**7,019**	7,019	7,019	9,149
Purchased Services	**1,268**	1,268	1,268	1,307
Travel	**830**	830	830	782
Utilities	**2,744**	2,744	2,744	2,870
Valuation Allowances	**-**	-	-	14
	130,715	126,334	126,334	126,701

Infrastructure

Regional Operations

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**48**	**-**	**1**	**49**	48	-	1	49
Tłı̨chǫ	**9**	**-**	**-**	**9**	9	-	-	9
South Slave	**90**	**-**	**-**	**90**	90	-	-	90
Dehcho	**46**	**-**	**12**	**58**	46	-	12	58
Sahtu	**23**	**-**	**-**	**23**	23	-	-	23
Beaufort Delta	**53**	**-**	**-**	**53**	53	-	-	53
	269	**-**	**13**	**282**	269	-	13	282
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**224**	**-**	**11**	**235**	224	-	11	235
Other	**45**	**-**	**2**	**47**	45	-	2	47
	269	**-**	**13**	**282**	269	-	13	282

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Infrastructure

Technology Service Centre

Chargeback

(Information Item)

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

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

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

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
OPERATING RESULTS				
Recoveries				
Legislative Assembly	391	391	391	345
Education, Culture, and Employment	4,503	4,503	4,503	4,041
Environment and Natural Resources	2,315	2,315	2,315	2,092
Executive and Indigenous Affairs	722	722	722	597
Finance	2,341	2,341	2,341	2,161
Health and Social Services	1,817	1,817	1,817	1,640
Industry, Tourism and Investment	1,097	1,097	1,097	1,016
Infrastructure	3,128	3,128	3,128	2,791
Justice	2,041	2,041	2,041	1,859
Lands	1,384	1,384	1,384	1,197
Municipal and Community Affairs	723	723	723	647
NWT Housing Corporation	294	294	294	269
Other Public Agencies	5,144	5,144	5,144	3,917
Total Recoveries	**25,900**	25,900	25,900	22,572
Salaries	**9,600**	9,600	9,600	7,968
Other Operations	**16,300**	16,300	16,300	14,604
	25,900	25,900	25,900	22,572
	-	-	-	-

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

Infrastructure

Technology Service Centre

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**55**	**-**	**-**	**55**	55	-	-	55
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**4**	**-**	**-**	**4**	4	-	-	4
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**2**	**-**	**-**	**2**	2	-	-	2
	63	**-**	**-**	**63**	63	-	-	63
Community Allocation								
Headquarters	**55**	**-**	**-**	**55**	55	-	-	55
Regional Offices	**8**	**-**	**-**	**8**	8	-	-	8
Other	**-**	**-**	**-**	**-**	-	-	-	-
	63	**-**	**-**	**63**	63	-	-	63

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Infrastructure

Public Stores Revolving Fund

(Information Item)

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

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
Authorized Limit	**1,175**	1,175	1,175	1,175
OPERATING RESULTS				
Opening Balance	**186**	136	160	136
Net Purchase	**130**	150	200	127
Net Issues	**(130)**	(100)	(180)	(127)
Closing Balance	**186**	186	180	136

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)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
Authorized Limit	**55,000**	55,000	55,000	55,000
OPERATING RESULTS				
Revenues				
Sales Income After Taxes	**37,400**	37,397	37,000	37,894
Other Revenue	**-**	7	-	332
	37,400	**37,404**	**37,000**	**38,226**
Expenditures				
Salaries	**2,000**	1,996	2,100	1,951
Other Operations and Maintenance	**2,500**	2,513	2,400	2,246
Commissions	**2,500**	2,473	2,600	2,592
Cost of Goods Sold	**30,550**	30,532	30,000	31,252
	37,550	37,514	37,100	38,041
Annual Surplus (Deficit)	**(150)**	(110)	(100)	185
Petroleum Products Stabilization Fund				
Accumulated Surplus (Deficit), beginning of year	**684**	794	724	609
Annual Surplus (Deficit)	**(150)**	(110)	(100)	185
Accumulated Surplus (Deficit), end of year	**534**	684	624	794

Infrastructure

Petroleum Products Revolving Fund

Active Positions

(Information Item)

	2018-2019				2017-2018			
	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
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
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

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Infrastructure

Marine Transportation Services Revolving Fund

(Information Item)

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

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Authorized Limit	**35,000**	35,000	-	-
OPERATING RESULTS				
Revenues				
Marine Freight Transport	**19,288**	23,161		
Charters	**-**	5,549	-	-
Shipyard	**203**	461	-	-
Container Sales and Rentals	**45**	48	-	-
	19,536	29,219	**-**	**-**
Expenditures				
Fuel Sales and Delivery costs	**15,076**	15,591	-	-
Charter Costs	**-**	4,401	-	-
Shipyard, Terminal Operations	**162**	3,923	-	-
	15,238	23,915	-	-
Operating income	**4,298**	5,304	**-**	**-**
General Expenses				
Compensation and benefits	**1,204**	1,312	-	-
Insurance	**730**	700	-	-
Utilities	**305**	300	-	-
Consulting and Legal Fees	**-**	400	-	-
Administration	**445**	655	-	-
Amortization	**434**	409	-	-
(Gain)/loss on disposition of tangible capital assets	**-**	(11)	-	-
	3,118	3,765	**-**	**-**
Annual Surplus (Deficit)	**1,180**	1,539	**-**	**-**
Accumulated Surplus (Deficit), beginning of year	**1,539**	-	-	-
Accumulated Surplus (Deficit), end of year	**2,719**	1,539	**-**	**-**

Infrastructure

Marine Transportation Services Revolving Fund

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**1**	**-**	**-**	**1**	1	-	-	1
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**9**	**-**	**-**	**9**	9	-	-	9
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	10	**-**	**-**	**10**	10	-	-	10
Community Allocation								
Headquarters	**1**	**-**	**-**	**1**	1	-	-	1
Regional Offices	**9**	**-**	**-**	**9**	9	-	-	9
Other	**-**	**-**	**-**	**-**	-	-	-	-
	10	**-**	**-**	**10**	10	-	-	10

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Infrastructure

Yellowknife Airport Revolving Fund

(Information Item)

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

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
Authorized Limit	**36,000**	36,000	36,000	-
OPERATING RESULTS				
Revenues				
Aeronautical	**7,632**	4,610	4,610	-
Non-Aeronautical	**3,007**	2,093	2,093	-
	10,639	6,703	6,703	-
Expenses				
Compensation and Benefits	**4,138**	4,111	4,111	-
Bad Debt Expense	**2**	2	2	-
Computer Hardware and Software	**25**	8	8	-
Contract Services	**1,960**	1,164	1,164	-
Fees and Payments	**45**	32	32	-
Materials and Supplies	**1,580**	682	682	-
Purchased Services	**166**	109	109	-
Travel	**40**	37	37	-
Utilities	**236**	111	111	-
	8,192	6,256	6,256	-
Annual Surplus (Deficit)	**2,447**	447	447	-
Accumulated Surplus (Deficit), beginning of year	**447**	-	-	-
Accumulated Surplus (Deficit), end of year	**2,894**	447	447	-

Infrastructure

Yellowknife Airport Revolving Fund

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**31**	**-**	**-**	**31**	31	-	-	31
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	31	**-**	**-**	**31**	31	-	-	31
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**31**	**-**	**-**	**31**	31	-	-	31
Other	**-**	**-**	**-**	**-**	-	-	-	-
	31	**-**	**-**	**31**	31	-	-	31

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Infrastructure

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2018-2019 Main Estimates	Future Lease Payments
Office Space	Aklavik	44	92
Office Space	Behchokǫ̀	852	1,878
Office Space	Fort Good Hope	15	-
Office Space	Fort Liard	95	16
Office Space	Fort McPherson	34	-
Office Space	Fort Providence	147	147
Office Space	Fort Resolution	95	146
Office Space	Fort Simpson	522	1,526
Office Space	Fort Smith	216	2
Office Space	Hay River	465	1,121
Office Space	Inuvik	873	1,234
Office Space	Jean Marie River	25	15
Office Space	Kakisa	17	10
Office Space	Łutselk'e	21	54
Office Space	Norman Wells	676	2,230
Office Space	Tsiigehtchic	2	-
Office Space	Tuktoyaktuk	126	761
Office Space	Tulita	30	-
Office Space	Yellowknife	10,935	38,361
		15,190	**47,593**

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)

(thousands of dollars)

Items	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Airline Glycol Recovery	**50**	50	50	75
Beaufort-Delta Divisional Education Council - Leasing Services	**140**	140	140	146
Canadian Northern Economic Development Agency	**-**	800	-	-
Gwich'in Land Claim Implementation	**5**	5	5	5
Hay River Access Corridor	**70**	70	70	76
Healthy Family Centre - Yellowknife Health & Social Services Authority	**-**	-	-	57
Hold Baggage System - Yellowknife Airport	**93**	93	93	93
National Safety Code	**153**	153	153	153
REACHE Funding	**350**	700	-	511
Remote Monitoring and Data Logging	**-**	15	15	-
Royal Canadian Mounted Police	**8,000**	8,000	8,000	7,680
Sahtu Land Claim Implementation	**5**	5	5	5
Tłı̨chǫ Agreement Implementation Funding	**46**	46	46	13
The Alberta Road Maintenance	**506**	506	477	337
Wood Buffalo National Park	**1,500**	1,450	1,450	1,315
	10,918	12,033	10,504	10,466

Descriptions of Work Performed on Behalf of Others

Airline Glycol Recovery (50) - An agreement with Air Canada, First Air, West Jet and Canadian Airlines who use Glycol (De-icing fluid) to ensure no ice build up on the aircrafts. The Department charges these airlines to dispose of the Glycol.

Beaufort-Delta Divisional Education Council - Leasing Services (140) - Through a Memorandum of Agreement with the Beaufort-Delta Education Board, the Department of Infrastructure provides direct services by leasing office space. Costs incurred by the department on behalf of the education board are recovered through chargeback.

Canadian Northern Economic Developement Agency (CanNor) - The Government of Northwest Territories has signed a multi year funding agreement with CanNor for the Wind Farm Design and Engineering Feasibility for high penetration, utility-integrated, wind turbine project in Inuvik.

Gwich'in Land Claim Implementation (5) - Under the terms of a 10-year Bilateral Funding Agreement between the Department of Indigenous and Northern Affairs Canada (INAC) and the Government of the Northwest Territories (GNWT), INAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Infrastructure

Work Performed on Behalf of Others

(Information Item)

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.

Healthy Family Centre - YHSSA - Project management services provided by the Department of Infrastructure for kitchen renovations at the Healthy Family Centre.

Hold Baggage System - Yellowknife Airport (93) - An agreement with the airlines to have Yellowknife Airport's janitorial staff assist with baggage un-jamming.

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.

REACHE Funding (350) - The Government of the Northwest Territories has signed a funding agreement with Department of Indigenous and Northern Affairs Canada for a number of Energy Projects including: community wood stoves, Wha Ti solar energy for seniors housing complex, a solar energy power system in Tulita, and wind diesel feasibility in Sachs Harbour and Norman Wells. □

Remote Monitoring and Data Logging - Department of Infrasturcture has received funding from NRCan through a letter of agreement for the acquisition and installation of a remote monitoring and data logging package for the Colville Lake Solar-Diesel-Battery system.

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

Sahtu Land Claim Implementation (5) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chǫ Agreement Implementation Funding (46) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

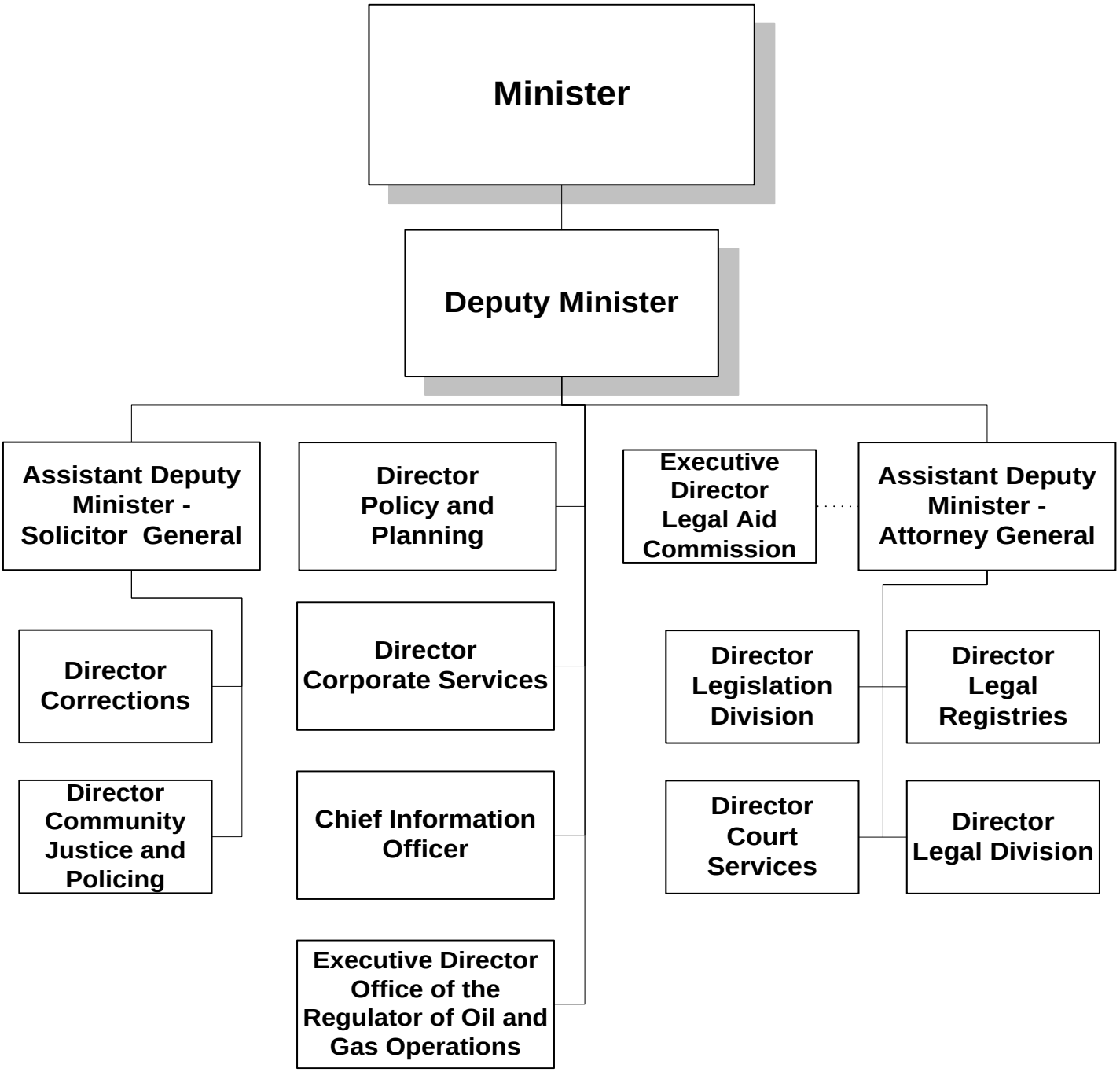
The Alberta Road Maintenance (506) - The Alberta Road Maintenance program is for the maintenance of 50.9 kilometers of highway in northern Alberta. This road is a continuation of NWT Highway #5 in the Fort Smith area connecting to the community of Fort Fitzgerald and the Wood Buffalo National Park Highway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

Wood Buffalo National Park (1,500) - An Agreement with Parks Canada for the maintenance of approximately 117 km of Highway #5 within the Wood Buffalo National Park.

Justice

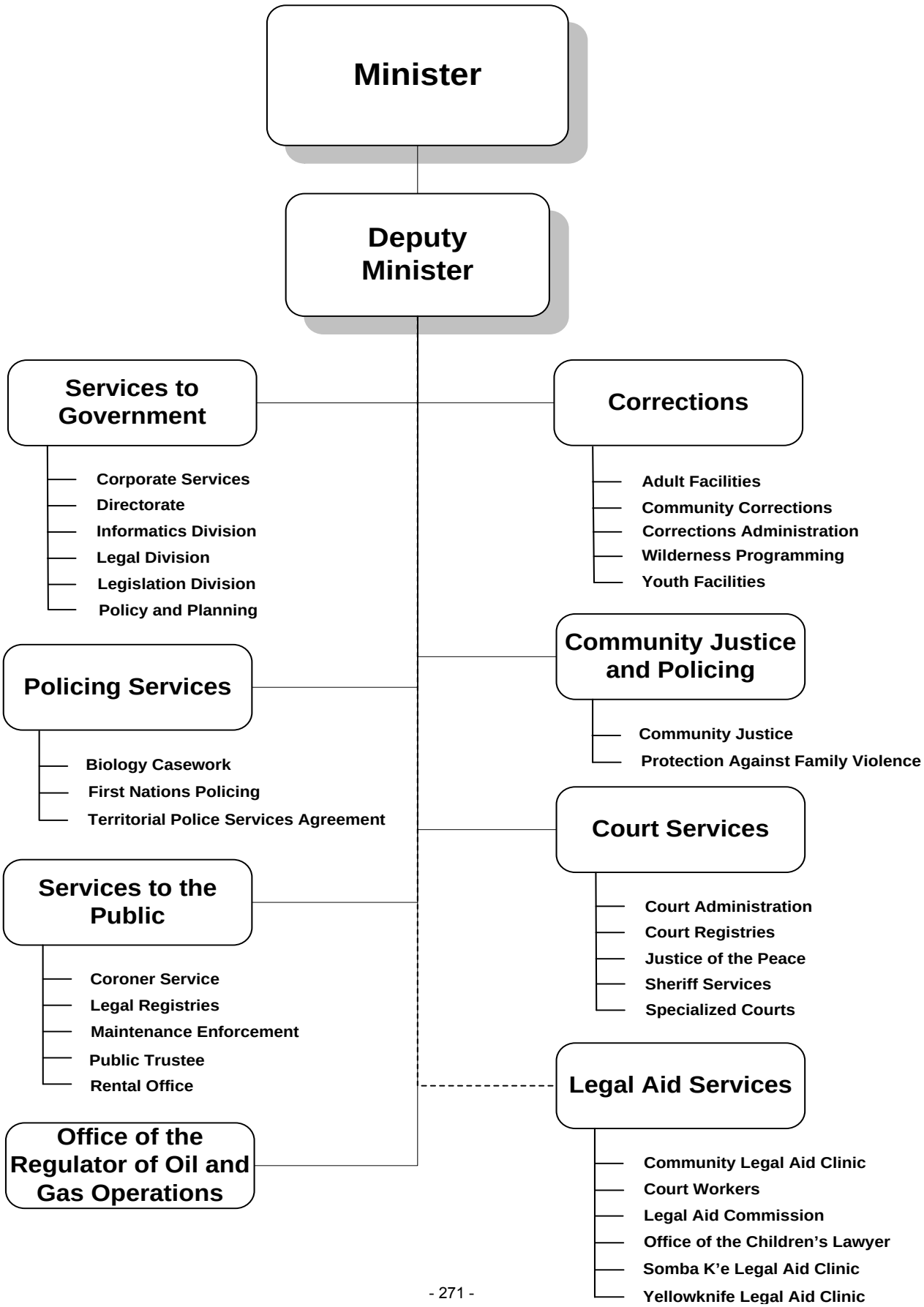
Justice

Organizational Chart



Justice

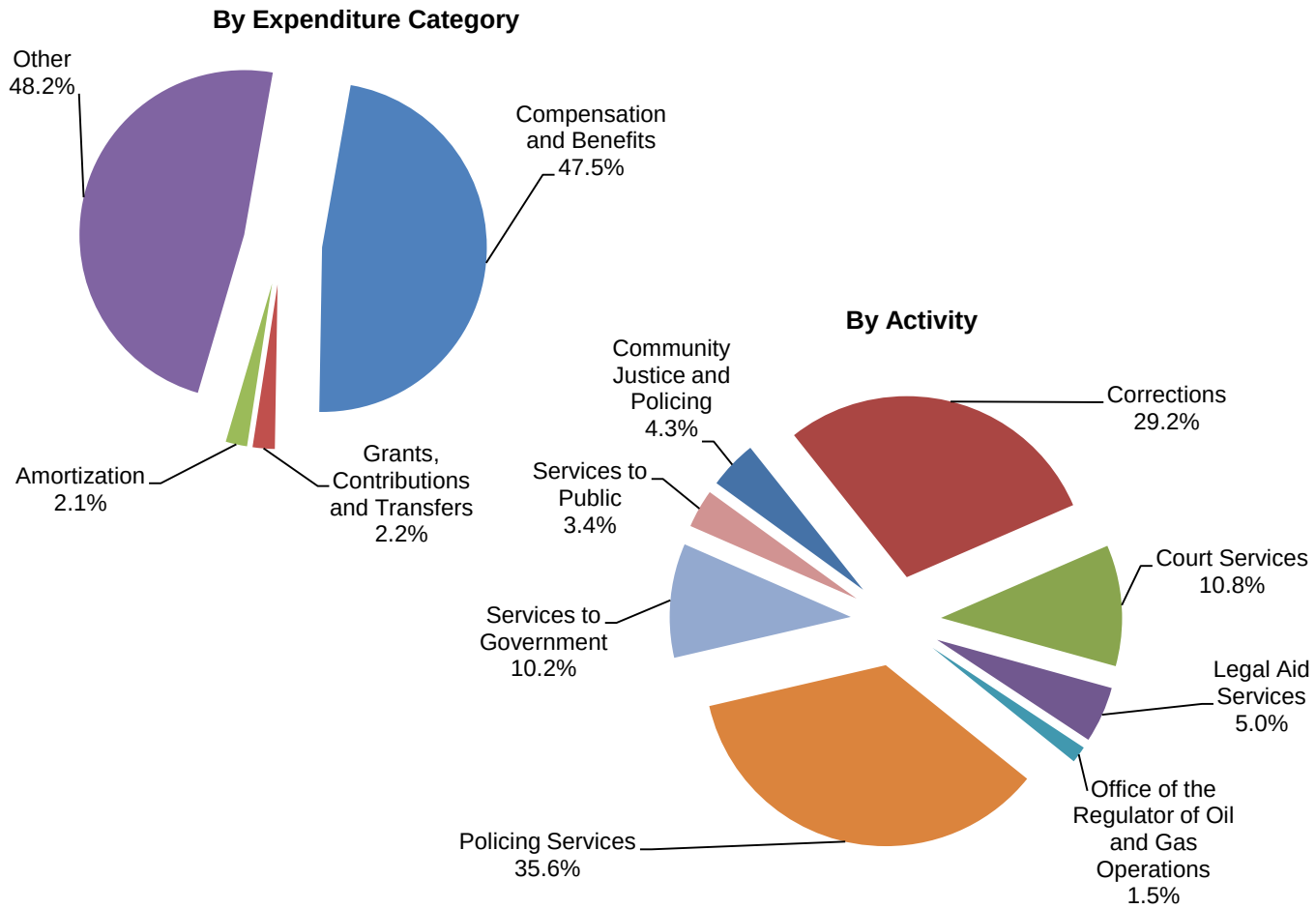
Accounting Structure Chart



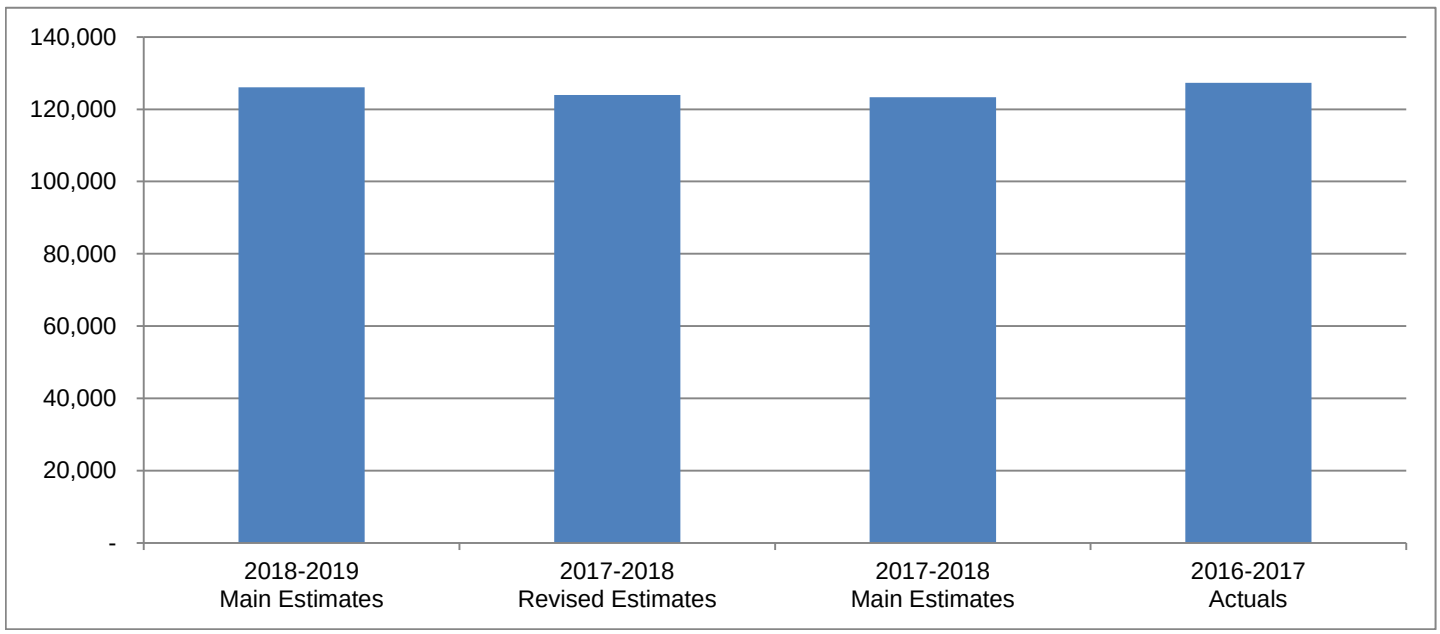
Justice

Graphs

Operations Expenditures



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 (NWT), including policing and corrections. This mandate will be carried out in a manner which respects community and aboriginal values and encourages communities to assume increasing responsibilities.

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Community Justice and Policing	**5,445**	5,514	5,238	5,143
Corrections	**36,789**	36,616	36,616	35,762
Court Services	**13,646**	13,695	13,655	14,174
Legal Aid Services	**6,241**	6,200	5,941	6,139
Office of the Regulator of Oil and Gas Operations	**1,869**	1,869	1,869	1,321
Policing Services	**44,916**	42,804	42,804	46,882
Services to Government	**12,847**	12,908	12,901	13,487
Services to Public	**4,340**	4,328	4,328	4,381
	126,093	123,934	123,352	127,289
Expenditure Category				
Compensation and Benefits	**59,880**	60,238	59,995	60,857
Grants, Contributions and Transfers	**2,736**	2,736	2,420	2,697
Amortization	**2,654**	2,395	2,395	1,640
Chargebacks	**1,949**	1,905	1,898	1,859
Computer Hardware and Software	**386**	433	433	562
Contract Services	**48,635**	46,306	46,346	50,041
Controllable Assets	**48**	48	48	551
Fees and Payments	**3,091**	3,097	3,094	2,164
Materials and Supplies	**2,602**	2,669	2,646	2,796
Purchased Services	**1,150**	1,180	1,150	1,143
Travel	**2,788**	2,753	2,753	2,890
Utilities	**174**	174	174	73
Valuation Allowances	**-**	-	-	16
	126,093	123,934	123,352	127,289
Total Revenues	**14,006**	15,652	15,176	15,811
Total Active Positions	**454**		453	
Infrastructure Investment	**4,892**	27,886	16,683	3,285

Justice

Revenue Summary

(Information Item)

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Transfer Payments				
Access to Justice	**2,489**	2,448	1,972	2,339
Enhancing Victim Services	**750**	750	750	675
Indigenous Justice Program	**316**	316	316	480
Intensive Rehabilitative Custody and Supervision	**300**	300	300	322
Youth Justice Services	**2,447**	2,447	2,447	2,445
	6,302	6,261	5,785	6,261
General				
Regulatory Revenue				
Access to Information and Protection of Privacy Fees	**4**	4	4	-
Court Fees & Fines	**700**	700	700	820
Land Title & Legal Registries Fees	**4,600**	5,500	5,500	5,412
Maintenance Enforcement Program Attachment Costs	**12**	12	12	21
Public Trustee Fees	**130**	130	130	100
Rental Office Fees	**57**	57	57	46
Operators Licenses	**1**	1	1	-
Program				
Air Charter Recoveries	**153**	140	140	153
Young Offenders Special Allowance	**5**	5	5	11
Nunavut Exchanges of Services	**900**	1,100	1,100	972
Community Parole	**15**	15	15	9
Federal Exchange of Services	**1,000**	1,600	1,600	1,169
Legal Aid Repayments	**20**	20	20	16
Contract Management Committee Provincial Territorial Secretariat	**100**	100	100	104
Inmate Recoveries	**7**	7	7	7
Service and Miscellaneous				
Sale of Publications	**-**	-	-	5
Recovery of Prior Years' Expenses	**-**	-	-	705
	7,704	9,391	9,391	9,550
	14,006	15,652	15,176	15,811

Justice

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Community Justice and Policing	**11**	**-**	**-**	**11**	11	-	-	11
Corrections	**246**	**-**	**-**	**246**	246	-	-	246
Court Services	**63**	**-**	**-**	**63**	64	-	-	64
Legal Aid Services	**34**	**-**	**-**	**34**	32	-	-	32
Office of the Regulator of Oil And Gas Operations	**6**	**-**	**-**	**6**	6	-	-	6
Policing Services	**-**	**-**	**-**	**-**	-	-	-	-
Services to Government	**64**	**-**	**-**	**64**	64	-	-	64
Services to the Public	**29**	**1**	**-**	**30**	29	1	-	30
	453	**1**	**-**	**454**	452	1	-	453
Regional Allocation								
Headquarters	**86**	**-**	**-**	**86**	85	-	-	85
North Slave	**242**	**1**	**-**	**243**	240	1	-	241
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**101**	**-**	**-**	**101**	102	-	-	102
Dehcho	**6**	**-**	**-**	**6**	6	-	-	6
Sahtu	**5**	**-**	**-**	**5**	5	-	-	5
Beaufort Delta	**10**	**-**	**-**	**10**	11	-	-	11
	453	**1**	**-**	**454**	452	1	-	453
Community Allocation								
Headquarters	**86**	**-**	**-**	**86**	85	-	-	85
Regional Offices	**356**	**1**	**-**	**357**	356	1	-	357
Other	**11**	**-**	**-**	**11**	11	-	-	11
	453	**1**	**-**	**454**	452	1	-	453

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 and Policing

Activity Description

The Community Justice and Policing Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention. This includes the diversion program where communities assist youth and adults to deal with matters outside the formal justice system. Support is also provided to communities to enhance crime prevention activity at the local level. The Division also has the lead on the GNWT Integrated Case Management (ICM) pilot project, provides supports under the *Protection Against Family Violence Act* and works closely with the RCMP on policing priorities and community safety initiatives.

Justice

Community Justice and Policing

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Community Justice	**4,911**	4,980	4,704	4,541
Protection Against Family Violence	**534**	534	534	602
	5,445	5,514	5,238	5,143
Expenditure Category				
Compensation and Benefits	**1,506**	1,579	1,579	1,836
Grants, Contributions and Transfers	**2,548**	2,548	2,232	2,683
Amortization	**26**	22	22	-
Computer Hardware and Software	**4**	4	4	5
Contract Services	**1,015**	1,015	1,055	351
Controllable Assets	**-**	-	-	37
Fees and Payments	**34**	34	34	61
Materials and Supplies	**98**	98	98	41
Purchased Services	**110**	110	110	20
Travel	**104**	104	104	109
	5,445	5,514	5,238	5,143

Justice

Community Justice and Policing

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Community Justice Committees and Projects	**1,565**	1,565	1,249	1,610
Victims Assistance Support Projects	**878**	878	878	968
YWCA of Yellowknife	**105**	105	105	105
Total Contributions	**2,548**	2,548	2,232	2,683

Descriptions of Contributions

Community Justice Committees and Projects (1,565) - 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.

Victims Assistance Support Projects (878) - Contributions are provided for the development or enhancement of community based and culturally relevant programs and projects which support or directly benefit victims of crime.

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

Justice

Community Justice and Policing

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
North Slave	**9**	**-**	**-**	**9**	9	-	-	9
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	11	**-**	**-**	**11**	11	-	-	11
Community Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
Regional Offices	**9**	**-**	**-**	**9**	9	-	-	9
Other	**-**	**-**	**-**	**-**	-	-	-	-
	11	**-**	**-**	**11**	11	-	-	11

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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 wilderness programming and Elder support.

Justice

Corrections

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Adult Facilities	**24,988**	25,092	25,092	25,377
Community Corrections	**4,665**	4,665	4,665	4,435
Corrections Administration	**4,426**	4,149	4,149	3,157
Wilderness Programming	**281**	281	281	-
Youth Facilities	**2,429**	2,429	2,429	2,793
	36,789	36,616	36,616	35,762
Expenditure Category				
Compensation and Benefits	**30,548**	30,548	30,548	30,733
Grants, Contributions and Transfers	**179**	179	179	-
Amortization	**2,009**	1,836	1,836	1,214
Computer Hardware and Software	**-**	-	-	52
Contract Services	**819**	819	819	549
Controllable Assets	**-**	-	-	427
Fees and Payments	**451**	451	451	93
Materials and Supplies	**1,892**	1,892	1,892	1,800
Purchased Services	**302**	302	302	252
Travel	**532**	532	532	568
Utilities	**57**	57	57	64
	36,789	36,616	36,616	35,762

Justice

Corrections

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Wilderness Programming	**179**	179	179	-
Total Contributions	**179**	179	179	-

Descriptions of Contributions

Wilderness Programming (179) - Is a two-part approach to programming which includes a facility-based land program and a community-based reintegration/transition program which allows inmates from NWT correctional facilities to participate in on-the-land activities with an elder or organization.

Justice

Corrections

Active Positions
(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**10**	**-**	**-**	**10**	9	-	-	9
North Slave	**127**	**-**	**-**	**127**	128	-	-	128
Tłı̨chǫ	**2**	**-**	**-**	**2**	2	-	-	2
South Slave	**91**	**-**	**-**	**91**	91	-	-	91
Dehcho	**5**	**-**	**-**	**5**	5	-	-	5
Sahtu	**4**	**-**	**-**	**4**	4	-	-	4
Beaufort Delta	**7**	**-**	**-**	**7**	7	-	-	7
	246	**-**	**-**	**246**	246	-	-	246
Community Allocation								
Headquarters	**10**	**-**	**-**	**10**	9	-	-	9
Regional Offices	**228**	**-**	**-**	**228**	229	-	-	229
Other	**8**	**-**	**-**	**8**	8	-	-	8
	246	**-**	**-**	**246**	246	-	-	246

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Justice

Court Services

Activity Description

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

Justice

Court Services

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Court Administration	**870**	844	844	1,314
Court Registries	**9,484**	9,983	9,983	10,154
Justice of the Peace	**584**	584	584	656
Sheriff Services	**1,871**	1,447	1,447	1,684
Specialized Courts	**837**	837	797	366
	13,646	13,695	13,655	14,174
Expenditure Category				
Compensation and Benefits	**9,401**	9,632	9,632	9,226
Amortization	**489**	430	430	358
Computer Hardware and Software	**7**	7	7	78
Contract Services	**523**	365	365	1,308
Controllable Assets	**38**	38	38	50
Fees and Payments	**1,253**	1,253	1,253	585
Materials and Supplies	**305**	310	300	698
Purchased Services	**305**	335	305	421
Travel	**1,312**	1,312	1,312	1,438
Utilities	**13**	13	13	6
Valuation Allowances	**-**	-	-	6
	13,646	13,695	13,655	14,174

Justice

Court Services

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
North Slave	**52**	**-**	**-**	**52**	51	-	-	51
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**8**	**-**	**-**	**8**	9	-	-	9
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**1**	**-**	**-**	**1**	2	-	-	2
	63	**-**	**-**	**63**	64	-	-	64
Community Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
Regional Offices	**61**	**-**	**-**	**61**	62	-	-	62
Other	**-**	**-**	**-**	**-**	-	-	-	-
	63	**-**	**-**	**63**	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

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)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Community Legal Aid Clinic	**601**	433	433	639
Court Workers	**1,183**	1,084	1,084	808
Legal Aid Commission	**2,210**	2,602	2,343	2,493
Office of the Children's Lawyer	**308**	308	308	324
Somba K'e Legal Aid Clinic	**892**	892	892	1,029
Yellowknife Legal Aid Clinic	**1,047**	881	881	846
	6,241	6,200	5,941	6,139
Expenditure Category				
Compensation and Benefits	**4,373**	4,427	4,184	4,108
Amortization	**18**	11	11	11
Computer Hardware and Software	**10**	10	10	13
Contract Services	**180**	121	121	194
Controllable Assets	**-**	-	-	15
Fees and Payments	**1,030**	1,036	1,033	1,187
Materials and Supplies	**59**	59	46	41
Purchased Services	**44**	44	44	62
Travel	**527**	492	492	508
	6,241	6,200	5,941	6,139

Justice

Legal Aid Services

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**27**	**-**	**-**	**27**	25	-	-	25
Tłı̨chǫ	**1**	**-**	**-**	**1**	1	-	-	1
South Slave	**2**	**-**	**-**	**2**	2	-	-	2
Dehcho	**1**	**-**	**-**	**1**	1	-	-	1
Sahtu	**1**	**-**	**-**	**1**	1	-	-	1
Beaufort Delta	**2**	**-**	**-**	**2**	2	-	-	2
	34	**-**	**-**	**34**	32	-	-	32
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**31**	**-**	**-**	**31**	29	-	-	29
Other	**3**	**-**	**-**	**3**	3	-	-	3
	34	**-**	**-**	**34**	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.

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)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Expenditure Category				
Compensation and Benefits	**871**	871	871	970
Contract Services	**750**	750	750	186
Controllable Assets	**10**	10	10	-
Fees and Payments	**-**	-	-	38
Materials and Supplies	**50**	50	50	42
Purchased Services	**118**	118	118	23
Travel	**70**	70	70	62
	1,869	1,869	1,869	1,321

Justice

Office of the Regulator of Oil And Gas Operations

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**6**	**-**	**-**	**6**	6	-	-	6
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	6	**-**	**-**	**6**	6	-	-	6
Community Allocation								
Headquarters	**6**	**-**	**-**	**6**	6	-	-	6
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	6	**-**	**-**	**6**	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.

Justice

Policing Services

Activity Description

The RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada. An agreement exists with Public Safety Canada to cost-share DNA testing and analysis and to support Aboriginal policing positions.

Justice

Policing Services

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Biology Casework	**183**	183	183	183
First Nations Policing	**429**	424	424	417
Territorial Police Services Agreement	**44,304**	42,197	42,197	46,282
	44,916	42,804	42,804	46,882
Expenditure Category				
Contract Services	**44,916**	42,804	42,804	46,882

Justice

Services to Government

Activity Description

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

Justice

Services to Government

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Corporate Services	**3,320**	3,243	3,236	3,147
Directorate	**1,240**	1,240	1,240	2,145
Informatics Division	**1,111**	1,185	1,185	1,232
Legal Division	**4,072**	4,072	4,072	3,746
Legislation Division	**1,701**	1,703	1,703	1,655
Policy and Planning	**1,403**	1,465	1,465	1,562
	12,847	12,908	12,901	13,487
Expenditure Category				
Compensation and Benefits	**9,746**	9,746	9,746	10,528
Grants, Contributions and Transfers	**9**	9	9	14
Amortization	**5**	5	5	7
Chargebacks	**1,949**	1,901	1,894	1,859
Computer Hardware and Software	**333**	380	380	294
Contract Services	**244**	244	244	259
Controllable Assets	**-**	-	-	19
Fees and Payments	**110**	110	110	131
Materials and Supplies	**135**	197	197	122
Purchased Services	**152**	152	152	111
Travel	**161**	161	161	143
Utilities	**3**	3	3	-
	12,847	12,908	12,901	13,487

Justice

Services to Government

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Arctic Inspiration Prize	**-**	-	-	2
Canadian Red Cross	**-**	-	-	4
National Justice Issues	**9**	9	9	8
Total Grants	**9**	9	9	14

Descriptions of Grants

Arctic Inspiration Prize - 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 - Canadian Red Cross to aid in relief efforts for the Fort McMurray Forest Fires.

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

Justice

Services to Government

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**64**	**-**	**-**	**64**	64	-	-	64
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	64	**-**	**-**	**64**	64	-	-	64
Community Allocation								
Headquarters	**64**	**-**	**-**	**64**	64	-	-	64
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	64	**-**	**-**	**64**	64	-	-	64

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Justice

Services to the Public

Activity Description

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

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

Justice

Services to the Public

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Coroner's Office	**706**	706	706	995
Legal Registries	**2,058**	2,062	2,062	1,852
Maintenance Enforcement	**821**	821	821	897
Public Trustee	**522**	506	506	388
Rental Office	**233**	233	233	249
	4,340	4,328	4,328	4,381
Expenditure Category				
Compensation and Benefits	**3,435**	3,435	3,435	3,456
Amortization	**107**	91	91	50
Chargebacks	**-**	4	4	-
Computer Hardware and Software	**32**	32	32	120
Contract Services	**188**	188	188	312
Controllable Assets	**-**	-	-	3
Fees and Payments	**213**	213	213	69
Materials and Supplies	**63**	63	63	52
Purchased Services	**119**	119	119	254
Travel	**82**	82	82	62
Utilities	**101**	101	101	3
	4,340	4,328	4,328	4,381

Justice

Services to the Public

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
North Slave	**27**	**1**	**-**	**28**	27	1	-	28
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	29	**1**	**-**	**30**	29	1	-	30
Community Allocation								
Headquarters	**2**	**-**	**-**	**2**	2	-	-	2
Regional Offices	**27**	**1**	**-**	**28**	27	1	-	28
Other	**-**	**-**	**-**	**-**	-	-	-	-
	29	**1**	**-**	**30**	29	1	-	30

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Justice

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Building a Northern Evidence-Based Approach to Crime Prevention	**-**	245	245	249
Estates Clerk	**180**	180	180	160
Family Information Liaison Unit	**285**	285	-	7
Gwich'in Land Claim Implementation	**23**	23	23	23
Provision of Assistance for Court Ordered Counsel	**40**	80	80	19
Sahtu Land Claim Implementation	**23**	23	23	23
Supporting Families Fund	**-**	-	-	201
Tłı̨chǫ Agreement Implementation Funding	**92**	92	452	57
Wellness Court Program	**-**	100	100	100
	643	1,028	1,103	839

Descriptions of Work Performed on Behalf of Others

Building a Northern Evidence Based Approach to Crime Prevention - An agreement with the Government of Canada which provides federal funding to support the three territorial governments working together on best approaches to crime prevention.

Estates Clerk (180) - On behalf of the Department of Indigenous and Northern Affairs Canada, the Government of the Northwest Territories administers estates of aboriginal persons. This agreement is on-going.

Family Information Liaison Unit (285) - An agreement for the purpose of establishing a Family Liaison Unit to gather information and support families participating in the National Inquiry into Missing and Murdered Indigenous Women and Girls. This agreement will end on March 31, 2019.

Gwich'in Land Claim Implementation (23) - Under the terms of a 10-year Bilateral Funding Agreement between the Department of Indigenous and Northern Affairs Canada (INAC) and the Government of the Northwest Territories (GNWT), INAC 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 (40) - An agreement for the purpose of having the Legal Aid Commission manage court-ordered counsel on behalf of the Government of Canada. This agreement will end on March 31, 2022.

Sahtu Land Claim Implementation (23) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Justice

Work Performed on Behalf of Others

(Information Item)

Supporting Families Fund - An agreement with the Federal Government for the purpose of providing funds to defray some of the costs associated with public awareness initiatives and administration in the Northwest Territories with respect to family law.

Tłı̨chǫ Agreement Implementation Funding (92) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Wellness Court Program - An agreement for the purpose of providing federal funding under Canada's Drug Treatment Court Funding Program to assist in efforts to support the Wellness Court Program.

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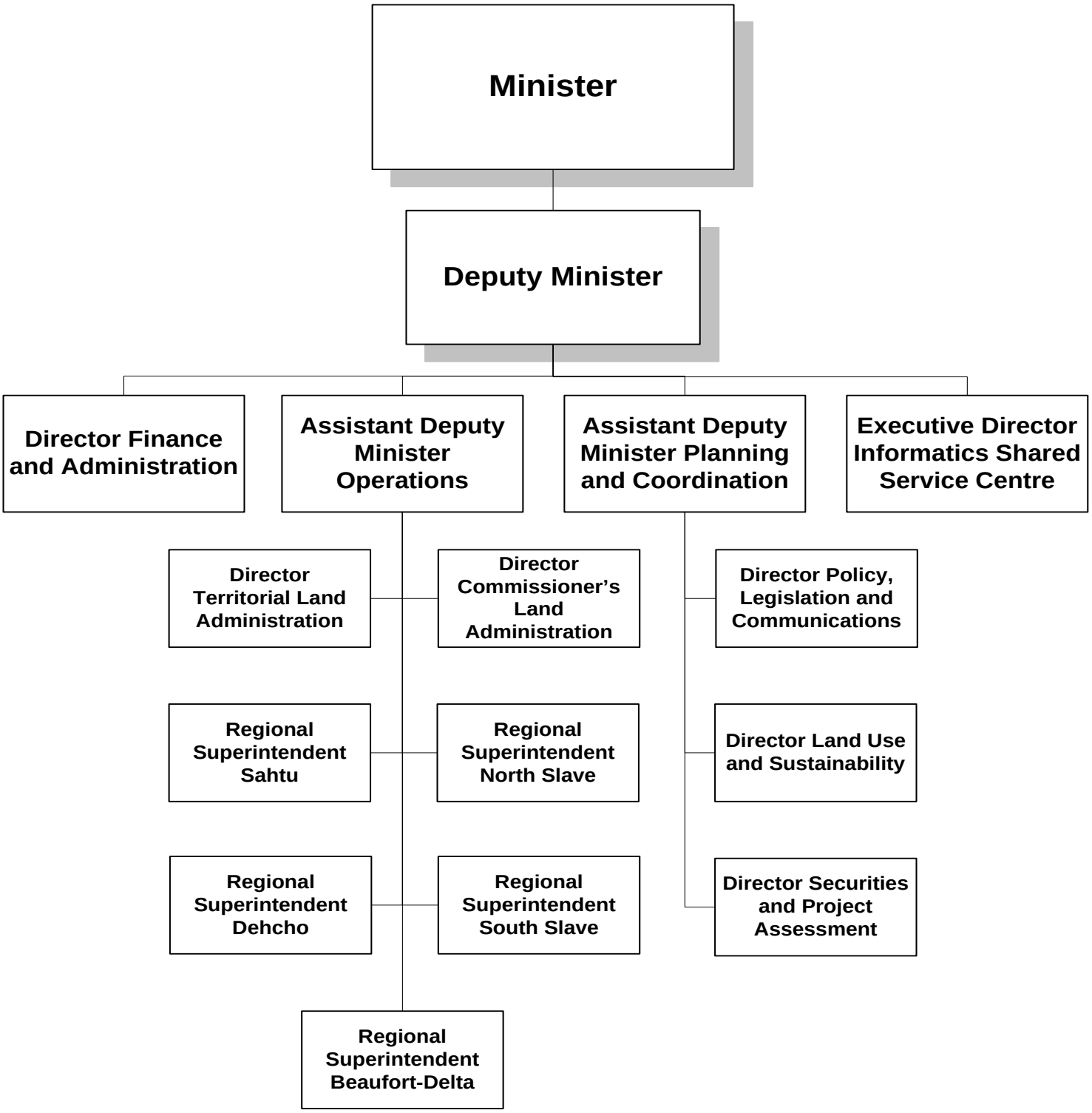
Lands

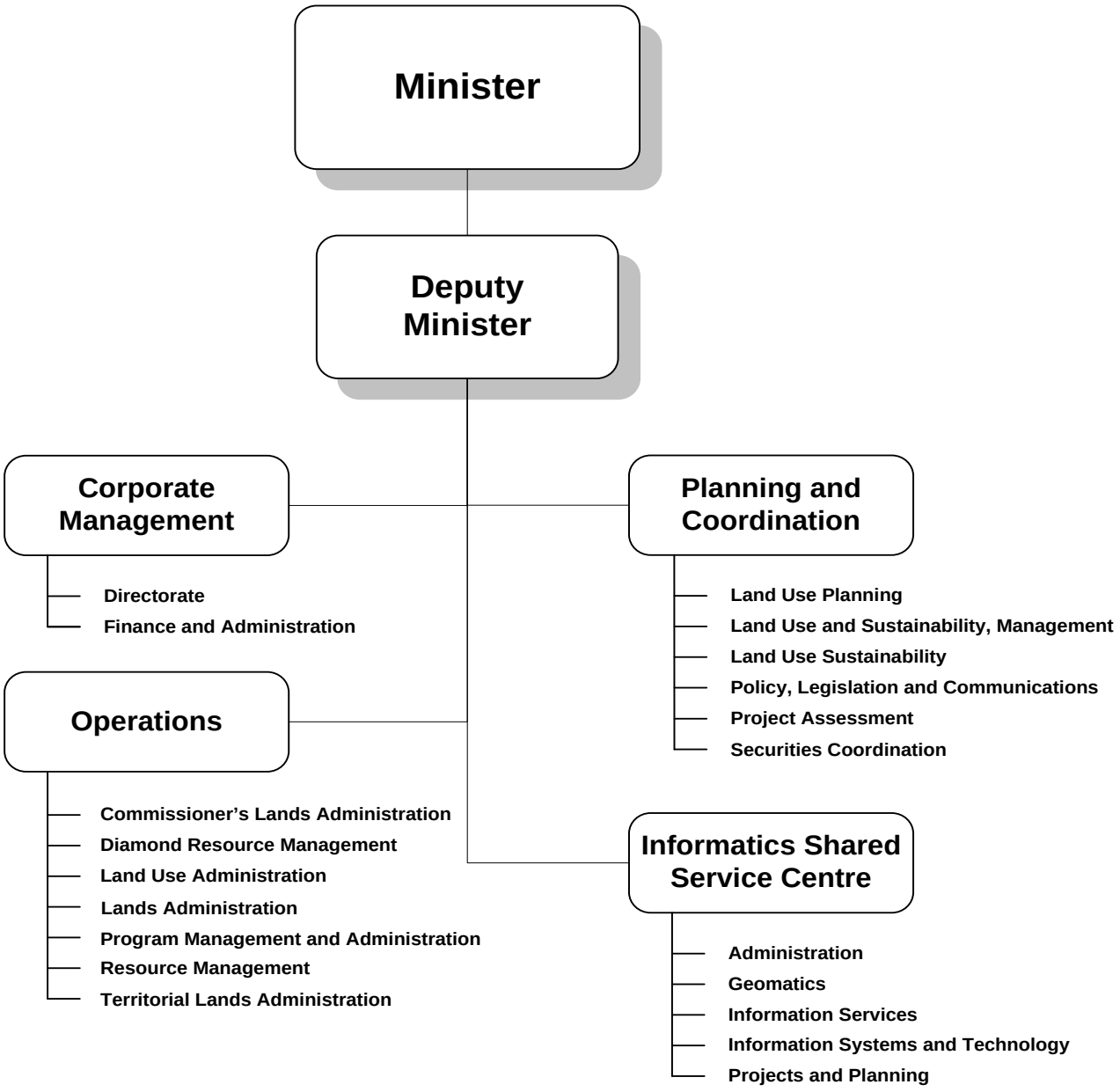
Lands

Organizational Chart



Lands

Accounting Structure Chart

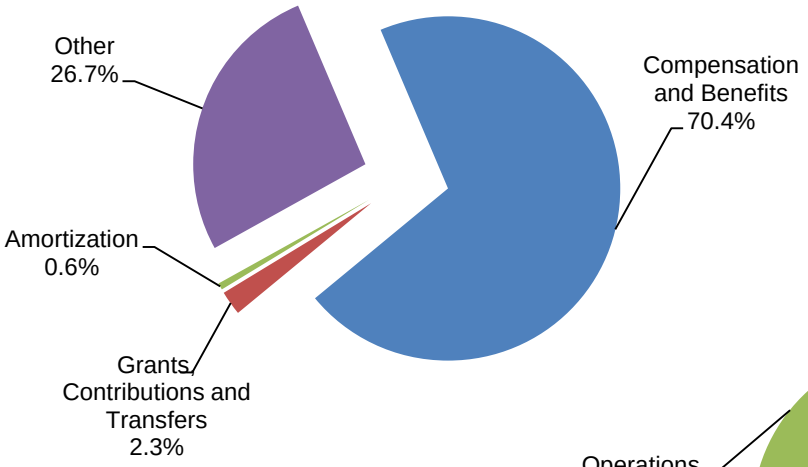


Lands

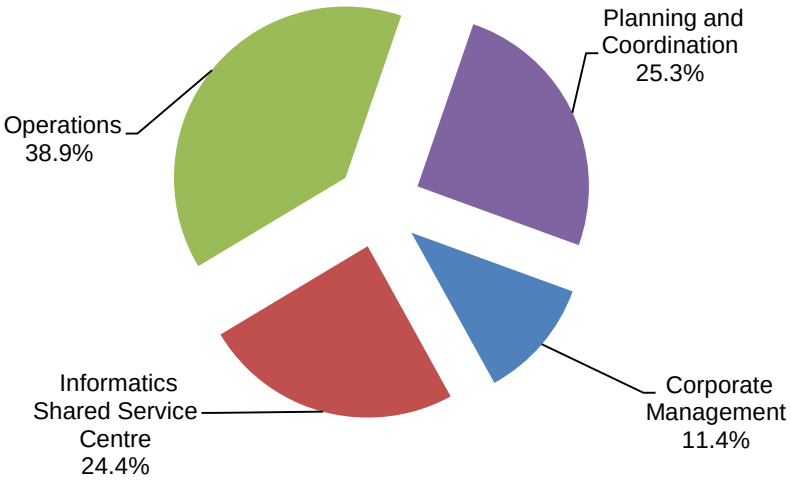
Graphs

Operations Expenditures

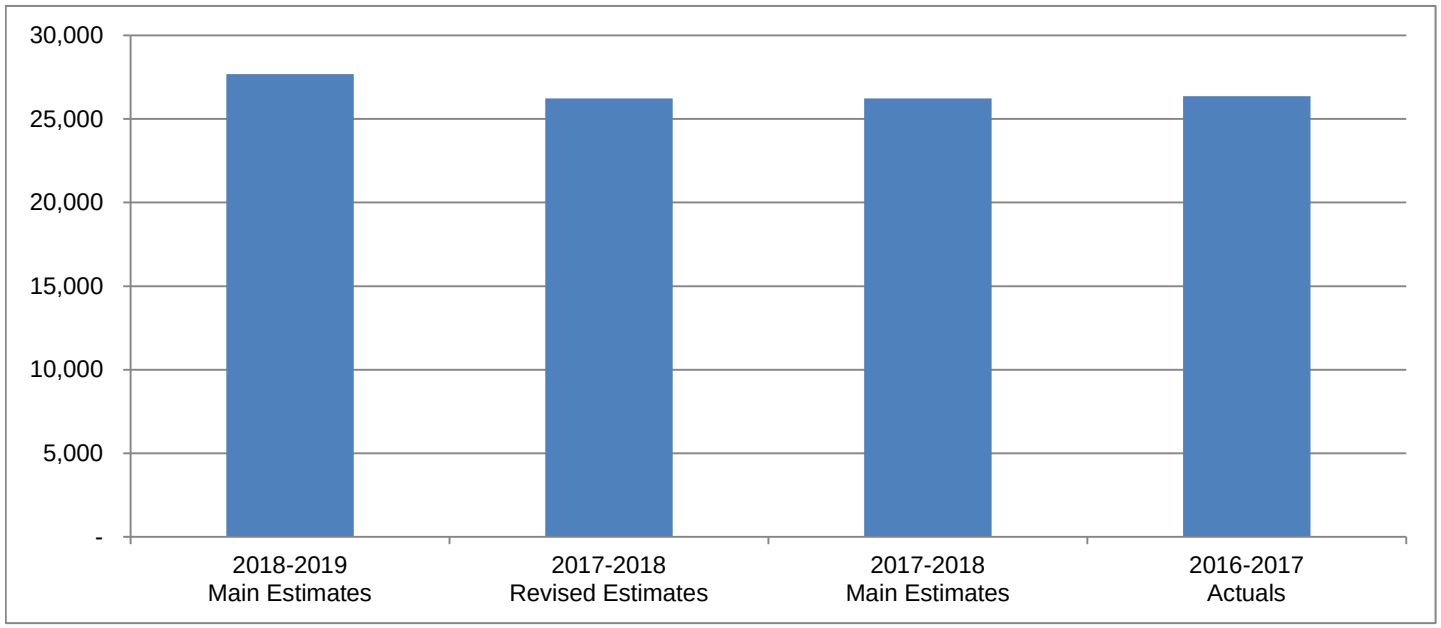
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Lands

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

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Corporate Management	**3,170**	2,908	2,908	3,193
Informatics Shared Service Centre	**6,754**	7,076	7,076	6,444
Operations	**10,758**	9,995	9,995	10,573
Planning and Coordination	**6,991**	6,247	6,247	6,144
	27,673	26,226	26,226	26,354
Expenditure Category				
Compensation and Benefits	**19,484**	18,970	18,970	19,383
Grants, Contributions and Transfers	**630**	450	450	521
Amortization	**174**	311	311	196
Chargebacks	**1,196**	807	807	1,158
Computer Hardware and Software	**900**	780	780	605
Contract Services	**2,018**	1,706	1,706	2,016
Controllable Assets	**159**	159	159	398
Fees and Payments	**466**	462	462	297
Materials and Supplies	**701**	719	719	367
Purchased Services	**303**	303	303	280
Travel	**1,507**	1,424	1,424	943
Utilities	**135**	135	135	52
Valuation Allowances	**-**	-	-	138
	27,673	26,226	26,226	26,354
Total Revenues	**2,770**	2,750	2,750	3,491
Total Active Positions	**149**		145	
Infrastructure Investment	**1,623**	1,069	110	1,188

Lands

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
Non-renewable Resource Revenue				
Quarry Royalties	**180**	250	250	123
General				
Regulatory Revenues	**20**	40	40	18
Lease	**2,570**	2,460	2,460	2,374
Service and Miscellaneous				
Land sales	**-**	-	-	835
Recovery of Prior Years' Expenses	**-**	-	-	141
	2,590	2,500	2,500	3,368
	2,770	2,750	2,750	3,491

Lands

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Corporate Management	**13**	**-**	**-**	**13**	13	-	-	13
Informatics Shared Service Centre	**38**	**-**	**-**	**38**	40	-	-	40
Operations	**66**	**-**	**-**	**66**	62	-	-	62
Planning and Coordination	**32**	**-**	**-**	**32**	30	-	-	30
	149	**-**	**-**	**149**	145	-	-	145
Regional Allocation								
Headquarters	**102**	**-**	**-**	**102**	101	-	-	101
North Slave	**13**	**-**	**-**	**13**	13	-	-	13
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**11**	**-**	**-**	**11**	8	-	-	8
Dehcho	**6**	**-**	**-**	**6**	6	-	-	6
Sahtu	**6**	**-**	**-**	**6**	6	-	-	6
Beaufort Delta	**11**	**-**	**-**	**11**	11	-	-	11
	149	**-**	**-**	**149**	145	-	-	145
Community Allocation								
Headquarters	**102**	**-**	**-**	**102**	101	-	-	101
Regional Offices	**47**	**-**	**-**	**47**	44	-	-	44
Other	**-**	**-**	**-**	**-**	-	-	-	-
	149	**-**	**-**	**149**	145	-	-	145

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Lands

Corporate Management

Activity Description

The Directorate includes the Deputy Minister, Assistant Deputy Minister of Planning and Coordination, Assistant Deputy Minister of Operations, Senior Advisor to the Deputy Minister and Senior Administrative Coordinator. It guides the execution of directions from the Minister, Cabinet and the Legislative Assembly. The Directorate provides leadership, management and strategic planning for the senior management team and the Department, including human and financial resources. The Directorate is accountable, and provides strategic advice to the Minister.

The Finance and Administration division provides financial planning, financial management and administrative advice and services across the Department and its regional offices including: internal controls, financial processes, oversight and internal audit of procurements and contracts and contributions, budget development, Financial Management Board submissions, expenditure and revenue monitoring, financial analysis including compliance with legislation, regulations and policies, financial and human resource reporting, and audits.

Lands

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Directorate	**1,111**	1,111	1,111	1,334
Finance and Administration	**2,059**	1,797	1,797	1,859
	3,170	2,908	2,908	3,193
Expenditure Category				
Compensation and Benefits	**1,907**	1,907	1,907	2,181
Grants, Contributions and Transfers	**-**	-	-	6
Chargebacks	**555**	295	295	520
Computer Hardware and Software	**-**	-	-	2
Contract Services	**205**	205	205	65
Controllable Assets	**-**	-	-	20
Fees and Payments	**14**	14	14	56
Materials and Supplies	**138**	136	136	112
Purchased Services	**227**	227	227	170
Travel	**124**	124	124	61
	3,170	2,908	2,908	3,193

Lands

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Arctic Inspiration Prize	**-**	-	-	2
Canadian Red Cross	**-**	-	-	4
Total Grants	**-**	-	-	6

Descriptions of Grants

Arctic Inspiration Prize - 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 - Donation to the Canadian Red Cross to aid in relief efforts for the Fort McMurray forest fires.

Lands

Corporate Management

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**13**	**-**	**-**	**13**	13	-	-	13
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	13	**-**	**-**	**13**	13	-	-	13
Community Allocation								
Headquarters	**13**	**-**	**-**	**13**	13	-	-	13
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	13	**-**	**-**	**13**	13	-	-	13

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Lands

Informatics Shared Service Centre

Activity Description

The Informatics Shared Service Centre (ISSC) leads the planning, development and implementation of information and technology-related services and solutions for the Departments of Environment and Natural Resources, Industry Tourism and Investment, and Lands as well as the Office of the Regulator of Oil and Gas Operations, and the Business Development and Investment Corporation. ISSC delivers professional, high quality, proactive, and innovative service and support that enables clients to provide effective, efficient and relevant programs and services. The ISSC is comprised of four divisions.

The NWT Centre for Geomatics provides geomatics, remote sensing, and geographic information systems services throughout the GNWT.

The Information Services division supports client departments in all areas of recorded information management including the development of department-wide policies and standards, and facilitating the records storage, retrieval, and disposition processes.

The Information Systems and Technology division provides help-desk support for ready-made and custom developed information systems, and provides application support such as system maintenance, upgrades, and disaster recovery planning to their clients.

The Projects and Planning division leads efforts related to information systems projects and the introduction of new web tools and technology for client departments. This division oversees project planning and prioritization functions for systems and web initiatives.

Lands

Informatics Shared Service Centre

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Administration	**317**	467	467	454
Geomatics	**2,701**	3,063	3,063	2,558
Information Services	**502**	502	502	591
Information Systems and Technology	**1,989**	1,799	1,799	1,867
Projects and Planning	**1,245**	1,245	1,245	974
	6,754	7,076	7,076	6,444
Expenditure Category				
Compensation and Benefits	**4,763**	5,024	5,024	4,301
Amortization	**-**	150	150	150
Chargebacks	**641**	512	512	638
Computer Hardware and Software	**900**	780	780	555
Contract Services	**174**	274	274	562
Controllable Assets	**-**	-	-	82
Fees and Payments	**90**	92	92	73
Materials and Supplies	**110**	141	141	32
Purchased Services	**19**	19	19	7
Travel	**57**	84	84	44
	6,754	7,076	7,076	6,444

Lands

Informatics Shared Service Centre

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**35**	**-**	**-**	**35**	37	-	-	37
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**3**	**-**	**-**	**3**	3	-	-	3
	38	**-**	**-**	**38**	40	-	-	40
Community Allocation								
Headquarters	**35**	**-**	**-**	**35**	37	-	-	37
Regional Offices	**3**	**-**	**-**	**3**	3	-	-	3
Other	**-**	**-**	**-**	**-**	-	-	-	-
	38	**-**	**-**	**38**	40	-	-	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.

Lands

Operations

Activity Description

Operations activities are carried out through two land administration divisions in Yellowknife and five regional offices. Land management, enforcement and compliance programs control, manage, and administer all public lands in the Northwest Territories, on behalf of the Commissioner of the NWT, pursuant to the appropriate land and water legislation, policies, and procedures.

Land Administration provides the overall leadership, management, expertise, and development of operational policies and procedures for territorial and Commissioner's land administration.

Commissioner's Land Administration manages Commissioner's land under the *Commissioner's Land Act* and Regulations. Territorial Lands Administration manages territorial lands under the *Northwest Territories Lands Act* and Regulations pertaining to surface rights. Responsibilities for territorial and Commissioner's land administration include maintaining land inventories, managing and administering leases and other dispositions of land, land valuation, quarry permits, securities, processing survey applications, land tenure administration, record keeping, maintaining the land databases, revenue collection, and unauthorized use and occupancy processes.

The Resource Management units in regional offices inspect all types of land use from diamond mines to activities related to cabin construction. This includes inspecting land leases, land use and quarry permits, mineral claims, and water licences at diamond mines; investigating potential unauthorized uses of land; conducting hazardous materials and spills inspections and inspections of abandoned sites that are undergoing remediation by the GNWT; and issuing trespass notices and warning letters or orders, for unauthorized occupancy or violations of the permits or licences issued by the land and water boards.

Lands

Operations

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Commissioner's Lands Administration	**2,388**	1,764	1,764	2,187
Diamond Resource Management	**562**	562	562	610
Land Use Administration	**512**	512	512	483
Lands Administration	**554**	554	554	489
Program Management and Administration	**2,053**	2,037	2,037	2,265
Resource Management	**3,104**	3,104	3,104	2,917
Territorial Lands Administration	**1,585**	1,462	1,462	1,622
	10,758	9,995	9,995	10,573
Expenditure Category				
Compensation and Benefits	**8,405**	7,898	7,898	8,686
Amortization	**144**	134	134	46
Computer Hardware and Software	**-**	-	-	36
Contract Services	**290**	140	140	302
Controllable Assets	**159**	159	159	277
Fees and Payments	**306**	302	302	95
Materials and Supplies	**348**	330	330	168
Purchased Services	**30**	30	30	50
Travel	**941**	867	867	723
Utilities	**135**	135	135	52
Valuation Allowances	**-**	-	-	138
	10,758	9,995	9,995	10,573

Lands

Operations

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**22**	**-**	**-**	**22**	21	-	-	21
North Slave	**13**	**-**	**-**	**13**	13	-	-	13
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**11**	**-**	**-**	**11**	8	-	-	8
Dehcho	**6**	**-**	**-**	**6**	6	-	-	6
Sahtu	**6**	**-**	**-**	**6**	6	-	-	6
Beaufort Delta	**8**	**-**	**-**	**8**	8	-	-	8
	66	**-**	**-**	**66**	62	-	-	62
Community Allocation								
Headquarters	**22**	**-**	**-**	**22**	21	-	-	21
Regional Offices	**44**	**-**	**-**	**44**	41	-	-	41
Other	**-**	**-**	**-**	**-**	-	-	-	-
	66	**-**	**-**	**66**	62	-	-	62

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Lands

Planning and Coordination

Activity Description

Planning and Coordination performs an interdepartmental and intergovernmental role in coordinating Government of the Northwest Territories' input and decision making in the NWT integrated resource management regime.

The Policy, Legislation and Communications (PLC) division provides intergovernmental coordination for input into federal amendments to the *Mackenzie Valley Resource Management Act (MVRMA)* and its regulations, development of new regulations under the MVRMA, and represents the Department on intergovernmental working groups. PLC also provides overall leadership and strategic advice on all policies, planning initiatives, legislation, and communications and coordinates responses to Access to Information and Protection of Privacy requests for the Department.

The Land Use and Sustainability division is responsible for land use initiatives, including land use planning, on behalf of the GNWT, develops processes to support balanced decision making, and develops and recommends policy for the management, administration, and sustainable use of land to ensure maximum benefit to the people of the NWT.

The Securities and Project Assessment division is responsible for the overall coordination of GNWT participation in environmental impact assessment processes, support for GNWT Ministers' environmental assessment decisions, and management of land and water securities.

Lands

Planning and Coordination

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Land Use Planning	**1,654**	1,413	1,413	1,714
Land Use and Sustainability, Management	**426**	426	426	531
Land Use Sustainability	**1,324**	907	907	879
Policy, Legislation and Communications	**1,706**	1,623	1,623	1,807
Project Assessment	**966**	966	966	698
Securities Coordination	**915**	912	912	515
	6,991	6,247	6,247	6,144
Expenditure Category				
Compensation and Benefits	**4,409**	4,141	4,141	4,215
Grants, Contributions and Transfers	**630**	450	450	515
Amortization	**30**	27	27	-
Computer Hardware and Software	**-**	-	-	12
Contract Services	**1,349**	1,087	1,087	1,087
Controllable Assets	**-**	-	-	19
Fees and Payments	**56**	54	54	73
Materials and Supplies	**105**	112	112	55
Purchased Services	**27**	27	27	53
Travel	**385**	349	349	115
	6,991	6,247	6,247	6,144

Lands

Planning and Coordination

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Supporting Consultation for Land Use Decisions	**75**	75	75	90
Supporting Land Use Planning Initiatives	**325**	325	325	425
Supporting Sustainable Land Use Management	**230**	50	50	-
Total Contributions	**630**	450	450	515

Descriptions of Contributions

Supporting Consultation for Land Use Decisions (75) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of engagement on land-related decision making or policy development, including collecting information or undertaking studies or projects or participation in processes that will support engagement and/or consultation for decisions on land use in the Northwest Territories.

Supporting Land Use Planning Initiatives (325) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of land use planning processes and/or policy development, including collecting information, undertaking studies, projects or participating in processes that will support regional, sub-regional, or transboundary land use planning activities.

Supporting Sustainable Land Use Management (230) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of research, development of approaches, processes and policies in support of sustainable land use management and/or related to implementing the Land Use and Sustainability Framework, including collecting information and undertaking studies or projects or participating in processes for the development of policy or guidelines for land and resource management.

Lands

Planning and Coordination

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**32**	**-**	**-**	**32**	30	-	-	30
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	32	**-**	**-**	**32**	30	-	-	30
Community Allocation								
Headquarters	**32**	**-**	**-**	**32**	30	-	-	30
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	32	**-**	**-**	**32**	30	-	-	30

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Lands

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Inuvialuit Implementation Funding	**100**	100	100	100
Surface Rights Board	**298**	302	294	289
Tłı̨chǫ Agreement Implementation Funding	**-**	50	-	-
	398	**452**	**394**	**389**

Descriptions of Work Performed on Behalf of Others

Inuvialuit Implementation Funding (100) - Under the terms of a contribution funding agreement between the Department of Indigenous and Northern Affairs Canada (INAC) and the Government of the Northwest Territories (GNWT), INAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

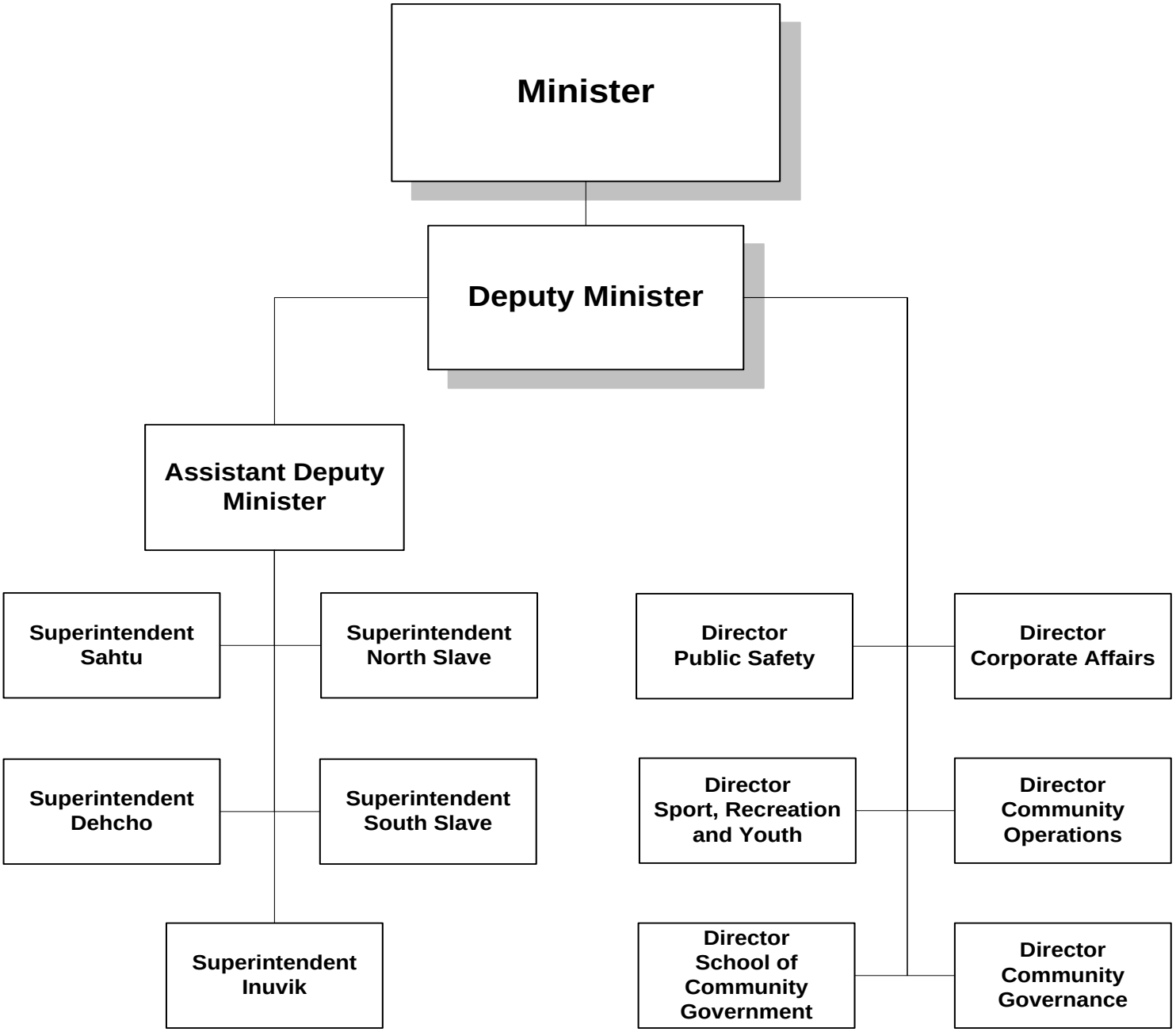
Surface Rights Board (298) - Under the terms of a contribution funding agreement between INAC and the GNWT, INAC will provide funding to the GNWT to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Board Act* .

Tłı̨chǫ Agreement Implementation Funding - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Municipal and Community Affairs

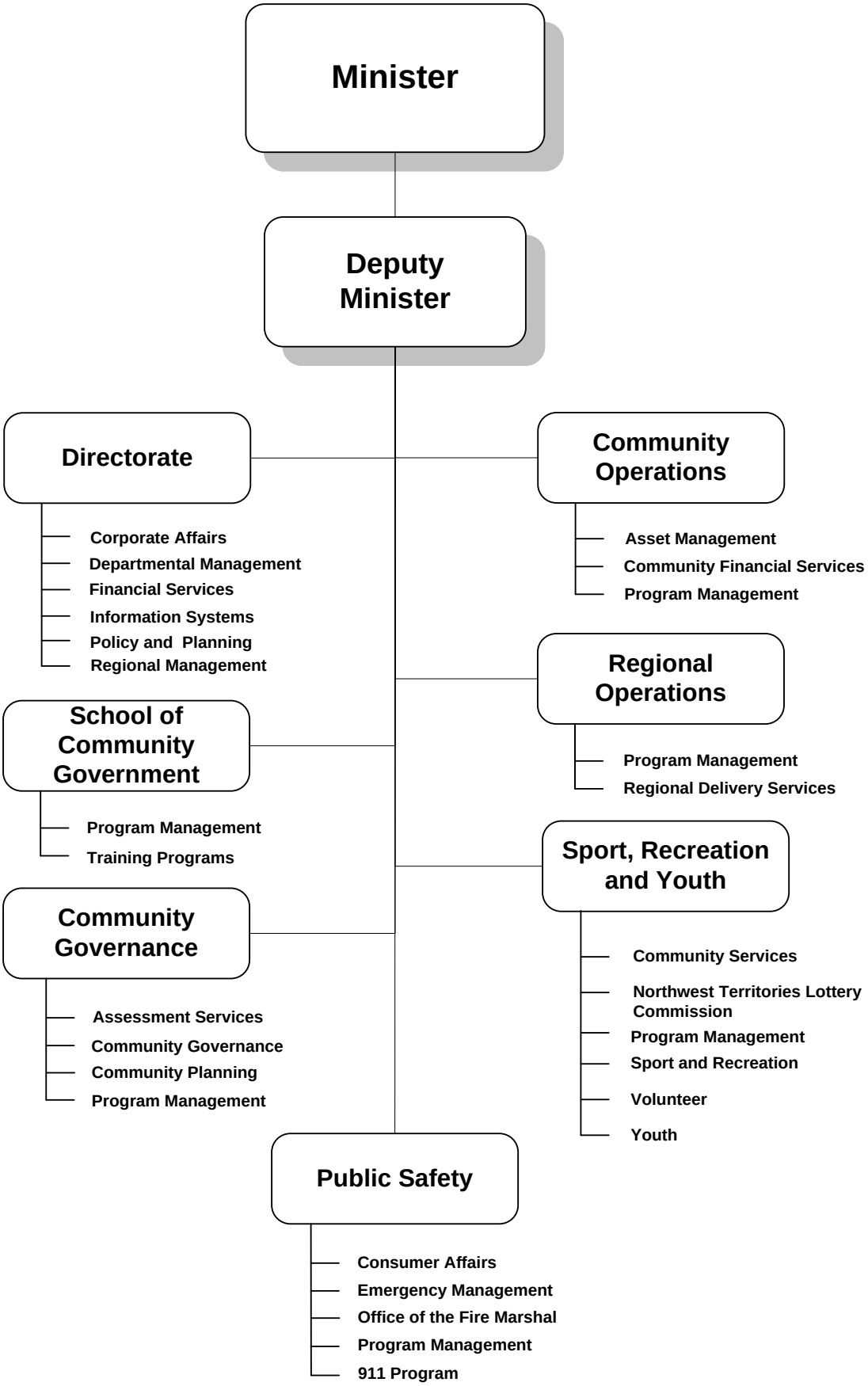
Municipal and Community Affairs

Organizational Chart



Municipal and Community Affairs

Accounting Structure Chart

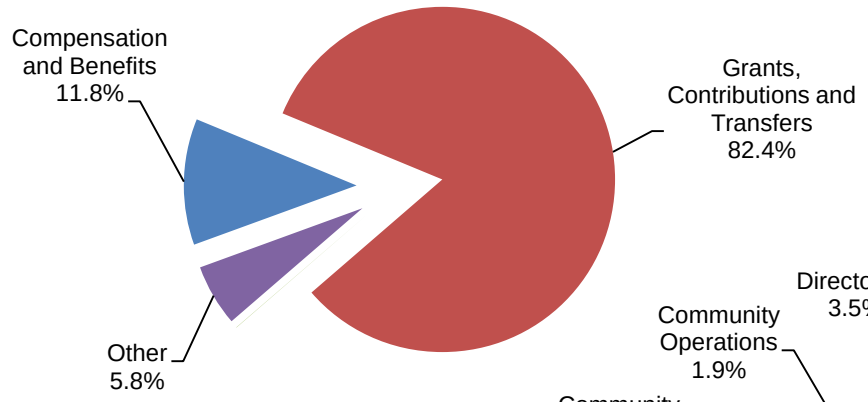


Municipal and Community Affairs

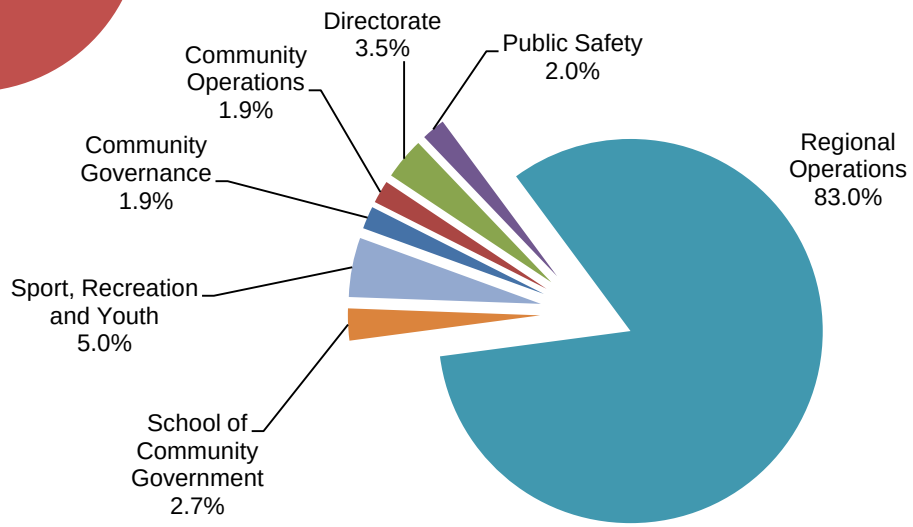
Graphs

Operations Expenditures

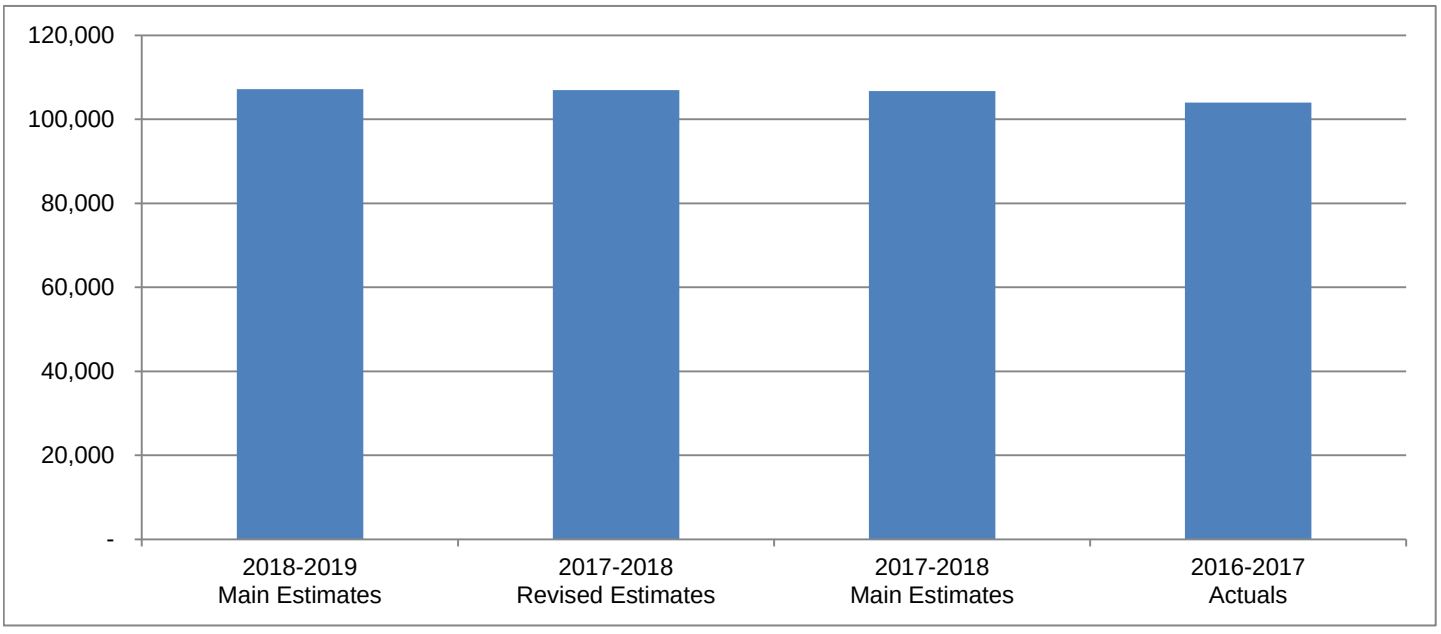
By Expenditure Category



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)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Community Governance	**2,036**	2,036	2,036	1,866
Community Operations	**2,043**	2,043	2,043	1,828
Directorate	**3,765**	3,772	3,772	4,401
Public Safety	**2,132**	2,142	2,142	1,499
Regional Operations	**88,999**	87,019	86,755	85,067
School of Community Government	**2,860**	2,855	2,855	2,988
Sport, Recreation and Youth	**5,342**	7,092	7,092	6,323
	107,177	106,959	106,695	103,972
Expenditure Category				
Compensation and Benefits	**12,644**	12,504	12,504	13,897
Grants and Contributions	**88,357**	88,492	88,228	86,119
Amortization	**25**	20	20	12
Chargebacks	**670**	670	670	646
Computer Hardware and Software	**317**	91	91	176
Contract Services	**2,140**	2,190	2,190	1,153
Controllable Assets	**95**	-	-	197
Fees and Payments	**143**	168	168	352
Materials and Supplies	**461**	461	461	328
Purchased Services	**524**	552	552	333
Travel	**1,778**	1,788	1,788	735
Utilities	**23**	23	23	19
Valuation Allowances	**-**	-	-	5
	107,177	106,959	106,695	103,972
Total Revenues	**248**	497	242	4,677
Total Active Positions	**98**		97	
Infrastructure Investment	**27,308**	28,150	28,002	28,322

Municipal and Community Affairs

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
Transfer Payments				
Capital Transfers				
Building Canada Plan	**-**	255	**-**	258
Disaster Financial Assistance Arrangements	**-**	-	**-**	4,020
	-	255	**-**	4,278
General				
Regulatory Revenue				
Lottery Licences	**50**	50	50	26
Business Licences	**31**	31	31	61
Real Estate Agents and Salespersons	**3**	3	3	6
Vendor/Direct Seller Licences	**13**	13	13	15
Collection Agency Licenses	**7**	7	7	8
Plan Review Fees	**70**	70	70	72
Registration Fees	**68**	68	68	63
Physical Activity, Sport and Recreation Fund	**6**	-	-	-
Recovery of Prior Years' Expenses	**-**	-	-	148
	248	242	242	399
	248	497	242	4,677

Municipal and Community Affairs

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Community Governance	**12**	**-**	**-**	**12**	12	-	-	12
Community Operations	**12**	**-**	**-**	**12**	12	-	-	12
Directorate	**13**	**-**	**-**	**13**	13	-	-	13
Public Safety	**9**	**-**	**-**	**9**	8	-	-	8
Regional Operations	**37**	**-**	**-**	**37**	37	-	-	37
School of Community Government	**8**	**-**	**-**	**8**	8	-	-	8
Sport, Recreation & Youth	**7**	**-**	**-**	**7**	7	-	-	7
	98	**-**	**-**	**98**	97	-	-	97
Regional Allocation								
Headquarters	**56**	**-**	**-**	**56**	55	-	-	55
North Slave	**5**	**-**	**-**	**5**	5	-	-	5
Tłı̨chǫ	**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
	98	**-**	**-**	**98**	97	-	-	97
Community Allocation								
Headquarters	**56**	**-**	**-**	**56**	55	-	-	55
Regional Offices	**42**	**-**	**-**	**42**	42	-	-	42
Other	**-**	**-**	**-**	**-**	-	-	-	-
	98	**-**	**-**	**98**	97	-	-	97

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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)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Assessment Services	**1,311**	1,311	1,311	1,012
Community Governance	**274**	274	274	182
Community Planning	**162**	162	162	340
Program Management	**289**	289	289	332
	2,036	2,036	2,036	1,866
Expenditure Category				
Compensation and Benefits	**1,443**	1,443	1,443	1,403
Computer Hardware and Software	**6**	6	6	18
Contract Services	**319**	319	319	249
Fees and Payments	**-**	-	-	3
Materials and Supplies	**16**	16	16	12
Purchased Services	**7**	7	7	4
Travel	**120**	120	120	51
Utilities	**-**	-	-	1
	2,036	2,036	2,036	1,866

Municipal and Community Affairs

Community Governance

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Partners Contribution Funding - Assessment Services	**125**	125	125	125

Descriptions of Contributions

Partners Contribution Funding - Assessment Services (125) - Contribution funding provided to the City of Yellowknife in support of the City's property assessment services.

Municipal and Community Affairs

Community Governance

Active Positions

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**12**	**-**	**-**	**12**	12	-	-	12
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	12	**-**	**-**	**12**	12	-	-	12
Community Allocation								
Headquarters	**12**	**-**	**-**	**12**	12	-	-	12
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	12	**-**	**-**	**12**	12	-	-	12

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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)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Asset Management	**951**	951	951	970
Community Financial Services	**610**	610	610	400
Program Management	**482**	482	482	458
	2,043	2,043	2,043	1,828
Expenditure Category				
Compensation and Benefits	**1,436**	1,436	1,436	1,525
Grants, Contributions and Transfers	**135**	135	135	71
Computer Hardware and Software	**12**	12	12	33
Contract Services	**156**	156	156	35
Fees and Payments	**-**	-	-	3
Materials and Supplies	**38**	38	38	35
Purchased Services	**55**	55	55	11
Travel	**211**	211	211	115
	2,043	2,043	2,043	1,828

Municipal and Community Affairs

Community Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Assistance to Community Governments	**-**	-	-	15
Community Financial Services Contributions	**135**	135	135	56
Total Contributions	**135**	135	135	71

Descriptions of Contributions

Assistance to Community Governments - To support NWT organizations providing assistance to community governments.

Community Financial Services Contributions (135) - To assist communities in maintaining an adequate level of financial services in the event of a temporary shortage of qualified staff.

Municipal and Community Affairs

Community Operations

Active Positions

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**12**	**-**	**-**	**12**	12	-	-	12
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	12	**-**	**-**	**12**	12	-	-	12
Community Allocation								
Headquarters	**12**	**-**	**-**	**12**	12	-	-	12
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	12	**-**	**-**	**12**	12	-	-	12

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Municipal and Community Affairs

Directorate

Activity Description

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

Municipal and Community Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Corporate Affairs	**476**	476	476	1,143
Departmental Management	**1,108**	1,108	1,108	995
Financial Services	**497**	497	497	490
Information Systems	**900**	900	900	862
Policy and Planning	**557**	564	564	674
Regional Management	**227**	227	227	237
	3,765	3,772	3,772	4,401
Expenditure Category				
Compensation and Benefits	**1,967**	1,967	1,967	2,910
Grants, Contributions and Transfers	**460**	460	460	518
Chargebacks	**670**	670	670	646
Computer Hardware and Software	**5**	5	5	39
Contract Services	**264**	264	264	90
Controllable Assets	**-**	-	-	25
Fees and Payments	**-**	-	-	9
Materials and Supplies	**68**	68	68	25
Purchased Services	**178**	185	185	65
Travel	**153**	153	153	69
Valuation Allowances	**-**	-	-	5
	3,765	3,772	3,772	4,401

Municipal and Community Affairs

Directorate

Active Positions

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**13**	**-**	**-**	**13**	13	-	-	13
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	13	**-**	**-**	**13**	13	-	-	13
Community Allocation								
Headquarters	**13**	**-**	**-**	**13**	13	-	-	13
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	13	**-**	**-**	**13**	13	-	-	13

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

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
Arctic Inspiration Prize	**-**	-	-	2
Canadian Red Cross	**-**	-	-	4
	-	-	-	6
Contributions				
Assistance to Community Governments	**-**	-	-	23
Partners Contribution Funding	**460**	460	460	489
	460	460	460	512
Total Contributions	**460**	460	460	518

Descriptions of Grants and Contributions

Arctic Inspiration Prize - 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 – Donation to the Canadian Red Cross to aid in relief efforts for the Fort McMurray forest fires.

Assistance to Community Governments - To support NWT organizations providing assistance to community governments.

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

Public Safety

Activity Description

The Public Safety activity coordinates key regulatory programs and services within the department that support the safety and protection of residents of the Northwest Territories. This includes the Office of the Fire Marshal, 911 program as well as territorial, regional, and community emergency management and planning.

Municipal and Community Affairs

Public Safety

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Consumer Affairs	**150**	150	150	153
Emergency Management	**315**	315	315	319
Office of the Fire Marshal	**498**	483	483	485
Program Management	**563**	933	943	542
911 Program	**606**	251	251	-
	2,132	2,132	2,142	1,499
Expenditure Category				
Compensation and Benefits	**1,153**	1,013	1,013	1,154
Grants, Contributions and Transfers	**185**	550	550	185
Computer Hardware and Software	**235**	9	9	12
Contract Services	**255**	305	305	20
Controllable Assets	**95**	-	-	10
Fees and Payments	**-**	25	25	18
Materials and Supplies	**55**	55	55	32
Purchased Services	**9**	30	30	38
Travel	**145**	155	155	30
	2,132	2,142	2,142	1,499

Municipal and Community Affairs

Public Safety

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
911 Service Implementation	**-**	365	365	-
Ground Ambulance and Highway Rescue	**185**	185	185	185
Total Contributions	**185**	550	550	185

Descriptions of Contributions

911 Service Implementation - to support building retrofit, communication equipment and furniture in set-up of 911 Service Dispatch Facility.

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

	2018-2019				2017-2018			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**9**	**-**	**-**	**9**	8	-	-	8
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	9	**-**	**-**	**9**	8	-	-	8
Community Allocation								
Headquarters	**9**	**-**	**-**	**9**	8	-	-	8
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	9	**-**	**-**	**9**	8	-	-	8

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Municipal and Community Affairs

Regional Operations

Activity Description

Regional Operations are responsible for the coordination, implementation and delivery of most of the Department's programs and services to community governments and other stakeholders at the regional level. Regional staff provide advice and support to community governments on a range of issues and topics. They advise community governments on governance, budgeting, debt recovery, and sound financial management and reporting. They support community governments in the planning exercises for land use, emergency management, capital investment and asset management. They have a key role as the primary contact working with community governments to support them in developing good governance and operational practices. They also play a role with other government agencies in an effort to support the community governments. Regional Operations holds responsibility for the delivery for federal infrastructure programs. Implementation of the programs, oversight and reporting on use of federal funds is primarily collected through the regional offices with support from headquarters.

Municipal and Community Affairs

Regional Operations

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Program Management	**85,817**	83,837	83,573	82,512
Regional Delivery Services	**3,182**	3,182	3,182	2,555
	88,999	87,019	86,755	85,067
Expenditure Category				
Compensation and Benefits	**4,706**	4,706	4,706	4,545
Grants, Contributions and Transfers	**83,325**	81,345	81,081	79,791
Amortization	**10**	10	10	9
Computer Hardware and Software	**36**	36	36	33
Contract Services	**74**	74	74	41
Controllable Assets	**-**	-	-	136
Fees and Payments	**4**	4	4	15
Materials and Supplies	**98**	98	98	71
Purchased Services	**157**	157	157	137
Travel	**566**	566	566	271
Utilities	**23**	23	23	18
	88,999	87,019	86,755	85,067

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Community Government Grants				
Additional Funding (Designated Authority)	**624**	624	624	624
Community Government Funding	**49,103**	48,303	48,303	47,775
Délı̨ne Self-Government Grant	**2,933**	3,197	2,933	2,215
Grant-in-Lieu of Taxes	**7,616**	6,962	6,962	7,467
New Deal Taxation Revenue Program	**565**	565	565	565
Senior Citizens and Disabled Persons Property Tax Relief	**847**	557	557	688
	61,688	60,208	59,944	59,334
Community Government Contributions				
Recreation Funding	**825**	825	825	834
Water and Sewer Services Funding	**19,237**	18,737	18,737	18,136
Other Contributions				
Children and Youth Resiliency Program	**450**	450	450	411
Regional Youth Sport Events	**400**	400	400	382
Youth Contribution Programs	**225**	225	225	223
Youth Corps	**500**	500	500	471
	21,637	21,137	21,137	20,457
Total Grants and Contributions	**83,325**	81,345	81,081	79,791

Descriptions of Grants and Contributions

Additional Funding (Designated Authority) (624) - Grants to eligible community governments to assist with mobile equipment and utility costs.

Community Government Funding (49,103) - Formula based funding to eligible community governments to assist them with providing municipal services.

Délı̨ne Self-Government Grant (2,933) - Implementation of the Delıne Final Self-Government Agreement.

Grant-in-Lieu of Taxes (7,616) - Grants provided to tax based communities in lieu of property taxes.

New Deal Taxation Revenue Program (565) - Grants to community governments under the Property Taxation Revenue Grant Program equivalent to the actual amount of property taxes collected in the prior taxation year minus administration fees.

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

Senior Citizens and Disabled Persons Property Tax Relief (847) - Matching grants to tax based communities.

Recreation Funding (825) - Contributions to community governments to offer recreation, sport and physical activity programs which encourage residents to become more physically active.

Water and Sewer Services Funding (19,237) - To provide funding to support community governments with the provision of water and sewer services.

Children and Youth Resiliency Program (450) - Contributions to community governments or other organizations to support programs that encourage physical literacy and resiliency in children and youth.

Regional Youth Sport Events (400) - Funding to support regionally based youth sport or multisport events.

Youth Contribution Programs (225) - Contributions to community or regional level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

Youth Corps (500) - Contributions to community or regional level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

Municipal and Community Affairs

Regional Operations

Active Positions

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
North Slave	**4**	**-**	**-**	**4**	4	-	-	4
Tłı̨chǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**8**	**-**	**-**	**8**	8	-	-	8
Dehcho	**7**	**-**	**-**	**7**	7	-	-	7
Sahtu	**7**	**-**	**-**	**7**	7	-	-	7
Beaufort Delta	**8**	**-**	**-**	**8**	8	-	-	8
	37	**-**	**-**	**37**	37	-	-	37
Community Allocation								
Headquarters	**-**	**-**	**-**	**-**	-	-	-	-
Regional Offices	**37**	**-**	**-**	**37**	37	-	-	37
Other	**-**	**-**	**-**	**-**	-	-	-	-
	37	**-**	**-**	**37**	37	-	-	37

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Municipal and Community Affairs

School of Community Government

Activity Description

The School of Community Government (SCG) supports community government capacity building for community elected officials and community government staff. The SCG provides training, development opportunities and resources in broad areas of community government responsibilities including: governance, management, finance, infrastructure, bylaw enforcement, fire protection, water and waste water, emergency management, recreation, asset management and first responder. The SCG provides an integrated approach to local governance capacity building through partnerships with government departments, Aboriginal and territorial organizations, professional associations, and educational institutes. The SCG also manages several support programs that include occupational standards, certification, training needs assessments, and the Public Sector Capacity Initiative.

Municipal and Community Affairs

School of Community Government

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Program Management	**1,037**	1,032	1,032	1,003
Training Programs	**1,823**	1,823	1,823	1,985
	2,860	2,855	2,855	2,988
Expenditure Category				
Compensation and Benefits	**1,023**	1,023	1,023	1,413
Grants, Contributions and Transfers	**565**	565	565	483
Amortization	**15**	10	10	3
Computer Hardware and Software	**-**	-	-	27
Contract Services	**886**	886	886	681
Controllable Assets	**-**	-	-	17
Fees and Payments	**100**	100	100	140
Materials and Supplies	**76**	76	76	103
Purchased Services	**68**	68	68	37
Travel	**127**	127	127	84
	2,860	2,855	2,855	2,988

Municipal and Community Affairs

School of Community Government

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
A Brilliant North	**565**	565	565	398
Assistance to Community Governments	-	-	-	53
Training Services	**-**	-	-	32
Total Contributions	**565**	565	565	483

Descriptions of Contributions

A Brilliant North (565) - To provide funding to implement the "Improve Community Capacity" initiative.

Assistance to Community Governments - To support NWT organizations providing assistance to community governments.

Training Services - To provide funding to reimburse communities that provide qualified staff to deliver comminity government training offered by the School of Community Government**.**

Municipal and Community Affairs

School of Community Government

Active Positions

	2018-2019				2017-2018			
	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
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
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

Sport, Recreation and Youth

Activity Description

Sport, Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation and represents the GNWT in its work with non government organization stakeholders. The activity also coordinates volunteer recognition and development programs.

The Minister Responsible for Youth is now the Minister of Education, Culture and Employment. The Youth section has developed a collaborative approach to promote youth development initiatives and works with the Department of Education, Culture and Employment on the alignment of programs aimed at NWT youth.

The Community Services is a new section that was created through a divisional restructuring to improve support for community recreation programs.

The Northwest Territories Lottery Commission manages and operates the Western Canada Lottery Program in the Northwest Territories and the operation of the Physical Activity, Sport and Recreation Fund.

Municipal and Community Affairs

Sport, Recreation and Youth

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Community Services	**190**	-	-	-
Northwest Territories Lottery Commission	**-**	-	-	-
Program Management	**3,824**	5,694	5,694	5,312
Sport and Recreation	**363**	363	363	437
Volunteer	**211**	216	216	177
Youth	**754**	819	819	397
	5,342	7,092	7,092	6,323
Expenditure Category				
Compensation and Benefits	**916**	916	916	947
Grants, Contributions and Transfers	**3,562**	5,312	5,312	4,946
Computer Hardware and Software	**23**	23	23	14
Contract Services	**186**	186	186	37
Controllable Assets	**-**	-	-	9
Fees and Payments	**39**	39	39	164
Materials and Supplies	**110**	110	110	50
Purchased Services	**50**	50	50	41
Travel	**456**	456	456	115
	5,342	7,092	7,092	6,323

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Grants				
High Performance Athlete Grant	**100**	100	100	72
Contributions				
Annual Non-Government Organization Stabilization Fund	**350**	350	350	350
Arctic Winter Games 2018 Host Society	**-**	1,500	1,500	1,000
Get Active NWT	**100**	100	100	100
Healthy Choices Initiative	**765**	765	765	765
Multisport Games	**250**	500	500	650
Pan Territorial Sport Program	**272**	272	272	272
Recreation Contributions	**450**	450	450	614
Volunteer Contributions	**70**	70	70	45
Volunteer Recognition	**30**	30	30	8
Youth Centres	**500**	500	500	500
Youth Corps	**675**	675	675	570
	3,462	5,212	5,212	4,874
Total Grants and Contributions	**3,562**	5,312	5,312	4,946

Descriptions of Grants and Contributions

High Performance Athlete Grant (100) - A grant to NWT athletes achieving high performance standards within their sport.

Annual Non-Government Organization Stabilization Fund (350) - Short-term funding to support non-government organizations to stabilize operations or develop their capacity to manage programs and services.

Arctic Winter Games 2018 Host Society - Funding to support hosting costs for the 2018 Arctic Winter Games in the Northwest Territories.

Get Active NWT (100) - Funds to encourage community groups to organize local events to assist residents to become more physically active.

Healthy Choices Initiative (765) - Funds to support the implementation of an active after school physical activity program.

Multisport Games (250) - To provide funding to support team NWT participation in major sporting events.

Pan Territorial Sport Program (272) - Contributions to Sport & Recreation partners to support community sports programs.

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

Recreation Contributions (450) - Contributions to territorial sport or recreation organizations to expand programs and services which encourage residents to become more physically active.

Volunteer Contributions (70) - Funding to assist non-profit non-government agencies with training for volunteers.

Volunteer Recognition (30) - Funding to assist community governments to promote and encourage community volunteerism through planned community recognition events.

Youth Centres (500) - Contributions to community governments or other organizations who operate local youth centres providing healthy lifestyle programming.

Youth Corps (675) - Contributions to territorial level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

Municipal and Community Affairs

Sport, Recreation and Youth

Active Positions

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**7**	**-**	**-**	**7**	7	-	-	7
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	7	**-**	**-**	**7**	7	-	-	7
Community Allocation								
Headquarters	**7**	**-**	**-**	**7**	7	-	-	7
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	7	**-**	**-**	**7**	7	-	-	7

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Municipal and Community Affairs

Physical Activity, Sport and Recreation Fund

(Information Item)

The Northwest Territories Lottery Commission is established under *Western Canada Lottery Act*, which becomes in effect in 2018. It is responsible for the conduct and operation of the Western Canada Lottery Program (WCLP). The net proceeds of the WCLP are directed into the Physical Activity, Sport and Recreation Fund, a special purpose fund that is used for the promotion and delivery of physical activity, sport and recreation programs.

	(thousands of dollars)			
	2018-2019 Main Estimates	**2017-2018 Revised Estimates**	**2017-2018 Main Estimates**	**2016-2017 Actuals**
OPERATING RESULTS				
Revenues				
Western Canada Lottery Revenue	**5,850**	-	-	-
	5,850	**-**	**-**	**-**
Expenditures				
Compensation and Benefits	**344**	-	-	-
Grants, Contributions and Transfers	**5,200**	-	-	-
Computer Hardware and Software	**25**	-	-	-
Contract Services	**80**	-	-	-
Materials and Supplies	**60**	-	-	-
Purchased Services	**90**	-	-	-
Travel	**45**	-	-	-
	5,844	-	-	-
Annual Surplus (Deficit)	**6**	-	-	-
Accumulated Surplus (Deficit), beginning of year	**-**	-	-	-
Accumulated Surplus (Deficit), end of year	**6**	**-**	**-**	**-**

Municipal and Community Affairs

Physical Activity, Sport and Recreation Fund

Active Positions

(Information Item)

	2018-2019				2017-2018			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**3**	**-**	**-**	**3**	-	-	-	-
North Slave	**-**	**-**	**-**	**-**	-	-	-	-
Tłı̨chǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**-**	**-**	**-**	**-**	-	-	-	-
Dehcho	**-**	**-**	**-**	**-**	-	-	-	-
Sahtu	**-**	**-**	**-**	**-**	-	-	-	-
Beaufort Delta	**-**	**-**	**-**	**-**	-	-	-	-
	3	**-**	**-**	**3**	-	-	-	-
Community Allocation								
Headquarters	**3**	**-**	**-**	**3**	-	-	-	-
Regional Offices	**-**	**-**	**-**	**-**	-	-	-	-
Other	**-**	**-**	**-**	**-**	-	-	-	-
	3	**-**	**-**	**3**	-	-	-	-

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Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Beaufort Delta Finance Training	**-**	-	-	54
Clean Water and Wastewater Fund	**22,654**	21,865	-	-
Designated Authority Council Training	**-**	172	-	158
Emergency Management Development	**79**	77	77	75
Gas Tax	**15,750**	26,343	15,750	12,299
Gwich'in Land Claim Implementation	**2**	26	2	-
New Building Canada Plan - Small Community Fund	**8,634**	7,855	3,963	6,087
National Disaster Mitigation - Aklavik	**102**	153	-	-
National Disaster Mitigation - Tuktoyaktuk	**48**	192	-	-
Pan Territorial Sport Strategy	**252**	338	252	369
Public Transit Infrastructure Fund	**220**	100	-	-
Sahtu Land Claim Implementation	**2**	26	2	-
Search and Rescue	**-**	-	-	7
Tłı̨chǫ Agreement Implementation Funding	**66**	128	65	-
	47,809	57,275	20,111	19,049

Descriptions of Work Performed on Behalf of Others

Beaufort Delta Finance Training - An agreement with the Inuvialuit Regional Corporation to provide training and development in the area of finance to community governments in the Beaufort Delta Region.

Clean Water and Wastewater Fund (22,654) - An agreement with the Government of Canada for investments in water and wastewater projects. The fund provides $51.7 million for 29 infrastructure projects across the Northwest Territories over three years.

Designated Authority Council Training - An agreement with Indigenous and Northern Affairs Canada (INAC), to support training and development of Band Governments.

Emergency Management Development (79) - An agreement with Indian Affairs and Northern Development, Government of Canada, to support emergency management development on-reserve.

Gas Tax (15,750) - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.

Gwich'in Land Claim Implementation (2) - Under the terms of a 10-year Bilateral Funding Agreement between the Department of Indigenous and Northern Affairs Canada (INAC) and the Government of the Northwest Territories (GNWT), INAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

New Building Canada Plan - Small Community Fund (8,634) - An agreement with the Government of Canada, for New Building Canada Plan funding to provide $1 billion over 10 years towards the Small Community Fund for projects in smaller communities that address local priorities while contributing to national or regional objectives, and support economic growth, a clean environment and stronger communities.

National Disaster Mitigation - Aklavik (102) - An agreement with the Government of Canada to support the Aklavik Flood Mitigation Plan under the National Disaster Mitigation Program.

National Disaster Mitigation - Tuktoyaktuk (48) - An agreement with the Government Canada to support the Tuktoyaktuk Flood and Shoreline Erosion Mitigation Plan under the National Disaster Mitigation Program.

Pan Territorial Sport Strategy (252) - The Government of the Northwest Territories, in conjunction with the Governments of Nunavut and Yukon, have entered into a bilateral agreement to advance sport participation, to enhance the capacity of territorial aboriginal sport bodies and to increase aboriginal sport participation.

Public Transit Infrastructure Fund (220) - An agreement with the Government of Canada for upgrading and improving public transit systems in the City of Yellowknife over a two-year period.

Sahtu Land Claim Implementation (2) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Search and Rescue - Enhancements to the Inuvik Ground Search and Rescue Program.

Tłı̨chǫ Agreement Implementation Funding (66) - Under the terms of a 10-year Bilateral Funding Agreement between INAC and the GNWT, INAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

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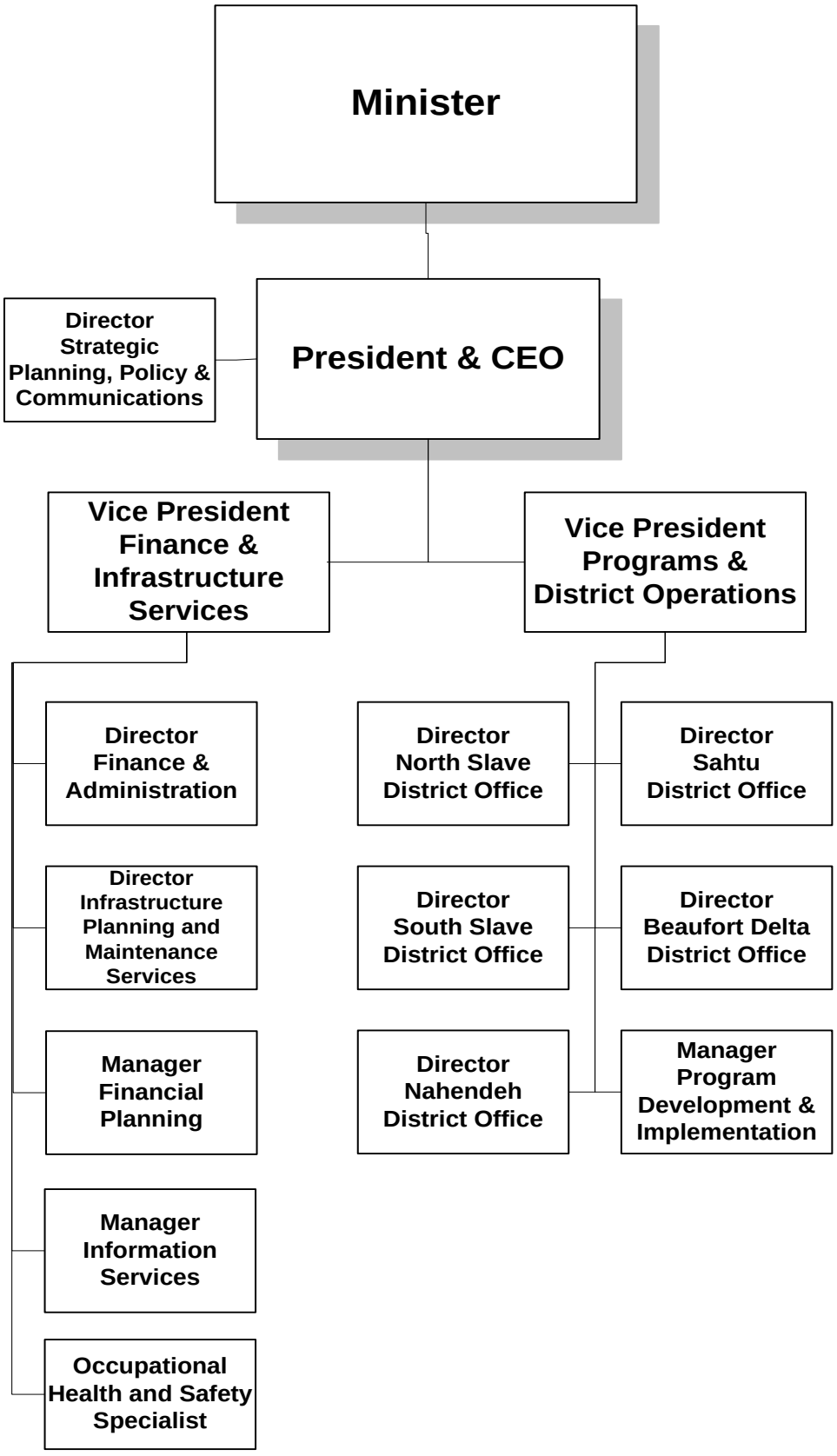
NWT Housing Corporation

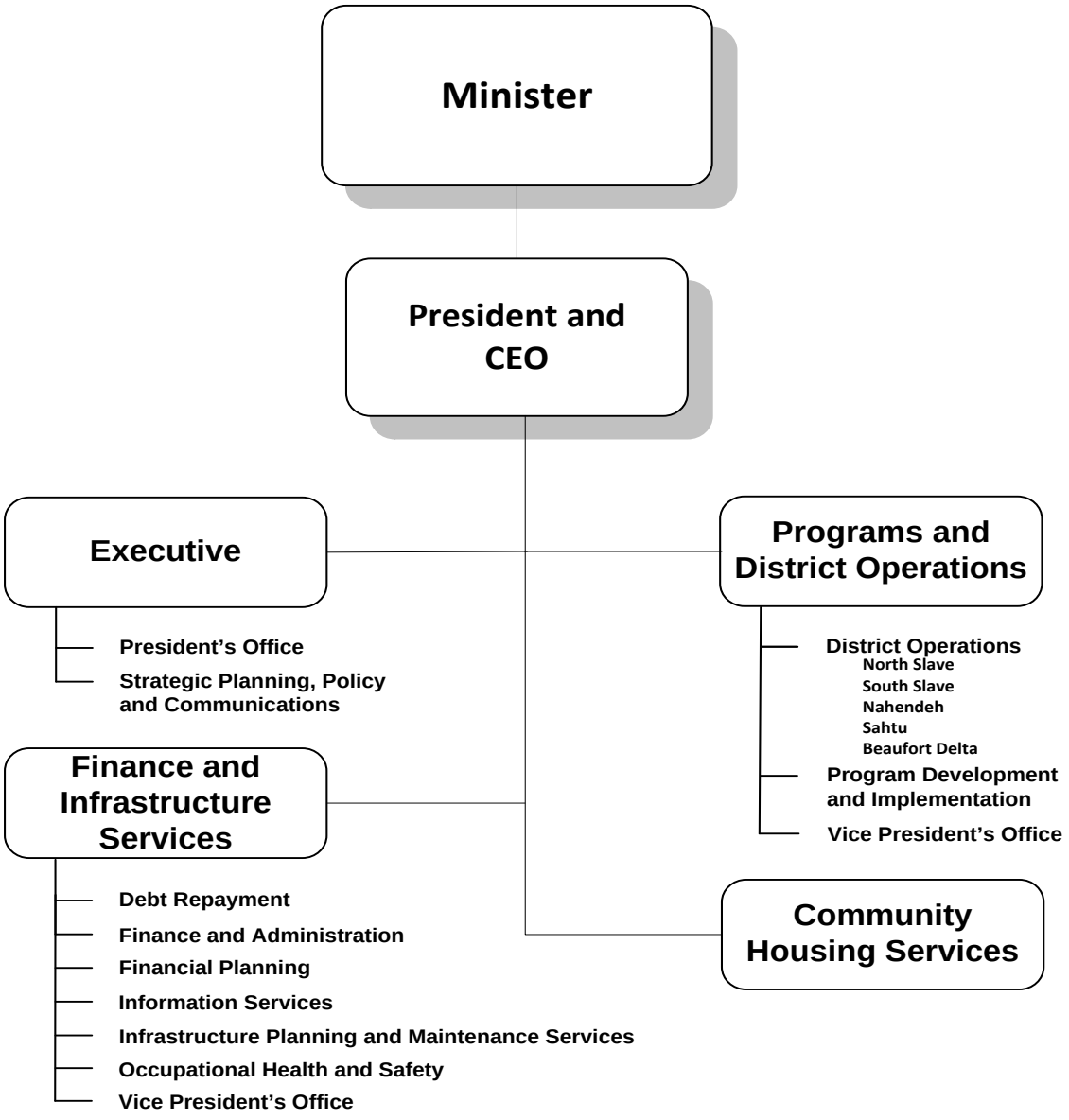
NWT Housing Corporation

Organizational Chart



NWT Housing Corporation

Accounting Structure Chart

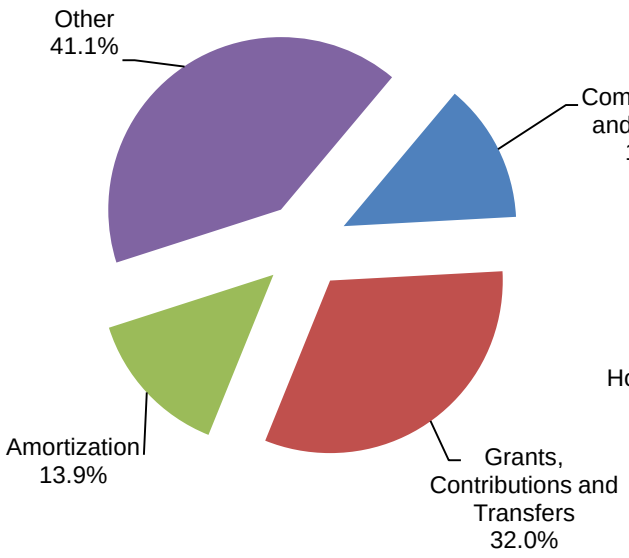


NWT Housing Corporation

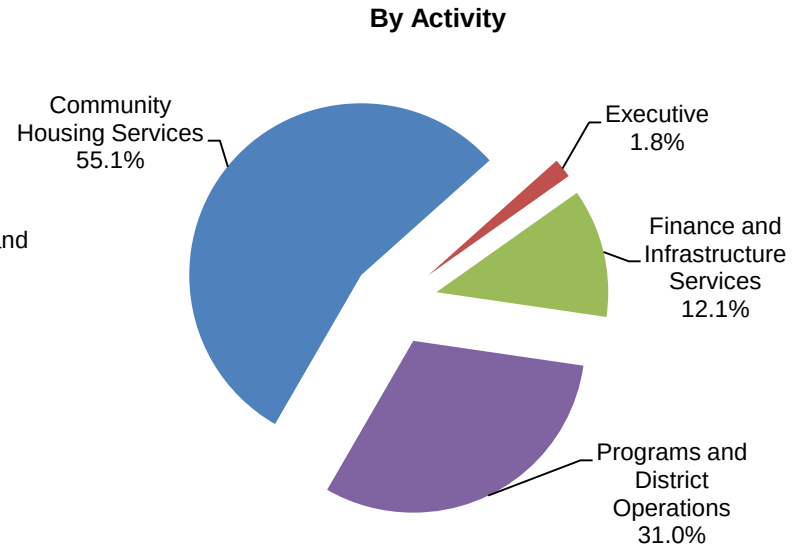
Graphs

Operations Expenditures

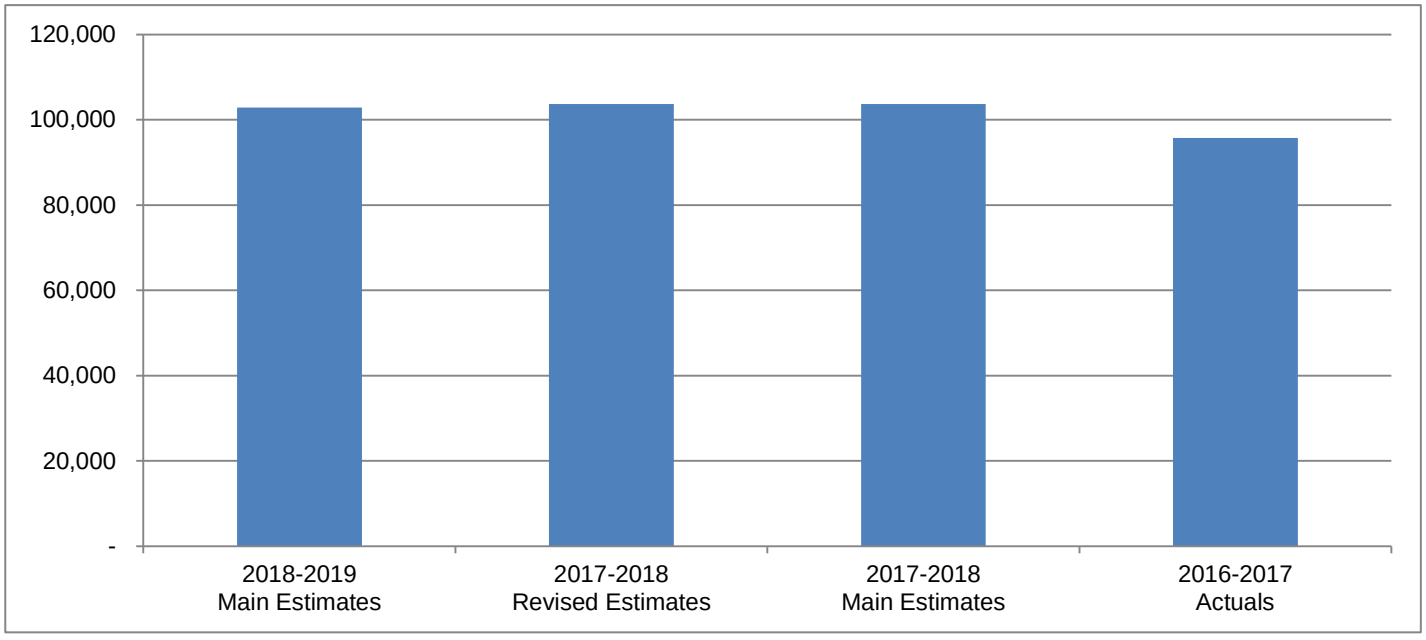
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



NWT Housing Corporation

The Northwest Territories Housing Corporation (NWTHC) provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized rental housing in rural and remote communities. The NWTHC develops programs and services to address the core housing needs of NWT residents. The NWTHC incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency. At the community level, the NWTHC partners with Local Housing Organizations, and Indigenous governments, to manage and administer community housing services in 32 communities.

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Activity				
Community Housing Services	**56,634**	55,997	55,997	55,944
Executive	**1,871**	1,385	1,385	1,455
Finance and Infrastructure Services	**12,450**	14,632	14,632	13,936
Programs and District Operations	**31,921**	31,707	31,707	24,431
	102,876	103,721	103,721	95,766
Expenditure Category				
Compensation and Benefits	**13,400**	13,683	13,683	13,543
Grants, Contributions and Transfers	**32,917**	32,534	32,534	24,455
Amortization	**14,300**	15,550	15,550	13,275
Chargebacks	**345**	345	345	278
Computer Hardware and Software	**140**	150	150	168
Contract Services	**8,275**	8,325	8,325	7,151
Controllable Assets	**16**	16	16	30
Fees and Payments	**1,992**	1,984	1,984	2,071
Materials and Supplies	**225**	231	231	283
Minor Modernization and Improvements	**3,906**	2,981	2,981	5,068
Mortgage Payments – Social Housing Agreement	**1,092**	1,450	1,450	1,540
Purchased Services	**487**	513	513	457
Travel	**834**	818	818	617
Utilities	**24,947**	25,141	25,141	26,830
	102,876	103,721	103,721	95,766
Total Revenues	**107,953**	112,473	112,473	122,493
Total Active Positions	**111**		114	
Infrastructure Investment	**26,507**	40,303	24,302	24,003

NWT Housing Corporation

Revenue Summary

(Information Item)

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Government Funding				
Government of the Northwest Territories	**76,423**	74,878	74,878	81,611
Canada Mortgage and Housing Corporation	**19,620**	25,214	25,214	28,673
	96,043	100,092	100,092	110,284
Generated Revenues				
Rental revenue	**9,263**	9,065	9,065	8,799
Recoveries from mortgages and loans	**475**	475	475	940
Interest revenue on mortgages and loans	**120**	120	120	136
Investment income	**691**	626	626	1,188
Gain on disposal of tangible capital assets	**800**	1,400	1,400	314
Lease revenue	**542**	676	676	468
Other revenue and recoveries	**19**	19	19	364
	11,910	12,381	12,381	12,209
	107,953	112,473	112,473	122,493

NWT Housing Corporation

Active Position Summary

(Information Item)

	2018-2019				2017-2018			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Regional Allocation								
Headquarters	**57**	**-**	**-**	**57**	56	-	-	56
North Slave	**12**	**-**	**-**	**12**	12	-	-	12
Tłı̨chǫ	**1**	**-**	**-**	**1**	-	-	-	-
South Slave	**11**	**-**	**-**	**11**	14	-	-	14
Dehcho	**7**	**-**	**-**	**7**	8	-	-	8
Sahtu	**8**	**-**	**-**	**8**	9	-	-	9
Beaufort Delta	**15**	**-**	**-**	**15**	15	-	-	15
	111	**-**	**-**	**111**	114	-	-	114
Community Allocation								
Headquarters	**57**	**-**	**-**	**57**	56	-	-	56
Regional Offices	**53**	**-**	**-**	**53**	58	-	-	58
Other	**1**	**-**	**-**	**1**	-	-	-	-
	111	**-**	**-**	**111**	114	-	-	114

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

NWT Housing Corporation

Community Housing Services

Activity Description

The NWTHC operates approximately 2,800 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 the NWTHC, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing clients in accessing NWTHC homeownership programs. Each LHO has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate the NWTHC rental housing portfolio including LHO contribution funding for administration, maintenance, apprentices, and training and support workshops. Also included in this activity are the cost of utilities, leasing of supplemental housing units and LHO office and warehouse space, LHO audit fees, minor modernization and improvements and property tax and land lease fees that are paid centrally by the NWTHC.

NWT Housing Corporation

Community Housing Services

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
CHS Audit Costs	**422**	422	422	428
CHS Office & Warehouse Leases	**470**	470	470	476
Electrical Power	**7,573**	8,242	8,242	9,876
Grants and Contributions	**20,093**	20,195	20,195	17,471
Heating Fuel	**9,699**	9,708	9,708	8,612
Minor Modernization and Improvements	**3,906**	2,981	2,981	5,068
Property Taxes & Land Leases	**1,814**	1,806	1,806	1,922
Rent Supplement Leasing	**5,214**	5,214	5,214	4,089
Water & Sanitation	**7,443**	6,959	6,959	8,002
	56,634	55,997	55,997	55,944
Expenditure Category				
Grants, Contributions and Transfers	**20,093**	20,195	20,195	17,471
Contract Services	**6,106**	6,106	6,106	4,993
Fees and Payments	**1,814**	1,806	1,806	1,922
Minor Modernization & Improvements	**3,906**	2,981	2,981	5,068
Utilities	**24,715**	24,909	24,909	26,490
	56,634	55,997	55,997	55,944

NWT Housing Corporation

Community Housing Services

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Administration	**7,746**	7,746	7,746	6,499
Apprentices	**861**	761	761	706
Maintenance	**11,359**	11,561	11,561	10,163
Training and Support Workshops	**127**	127	127	103
Total Contributions	**20,093**	20,195	20,195	17,471

Descriptions of Contributions

Administration (7,746) - Funding for LHOs to provide property management services.

Apprentices (861) - Funding for LHOs to hire apprentices to increase the supply of qualified tradespersons.

Maintenance (11,359) - Funding for LHOs to undertake demand and preventative maintenance activities to support the provision of good quality housing.

Training and Support Workshops (127) - Funding to provide LHO staff with additional training and support through workshops.

NWT Housing Corporation

Executive

Activity Description

The Executive, comprised of the President's Office and the Strategic Planning, Policy and Communications Division, manages the implementation of the Government's direction related to housing services.

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

The Strategic Planning, Policy and Communications Division provides support with regard to long-term strategic direction and planning for the NWTHC. This Division is also responsible for strategic and business planning, policy development, qualitative and quantitative research, corporate communications and homelessness initiatives. This section represents the NWTHC on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.

NWT Housing Corporation

Executive

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
President's Office	**598**	598	598	771
Strategic Planning, Policy and Communications	**1,273**	787	787	684
	1,871	1,385	1,385	1,455
Expenditure Category				
Compensation and Benefits	**1,579**	1,146	1,146	1,329
Computer Hardware and Software	**-**	-	-	1
Contract Services	**-**	-	-	37
Fees and Payments	**3**	3	3	6
Materials and Supplies	**60**	56	56	37
Purchased Services	**67**	93	93	33
Travel	**162**	87	87	12
	1,871	1,385	1,385	1,455

NWT Housing Corporation

Finance and Infrastructure Services

Activity Description

The Finance and Infrastructure Services activity is comprised of the Finance and Administration Division, Financial Planning Section, Information Services Section, the Infrastructures Services Division and the Occupational Health and Safety (OH&S) Section.

The Finance and Administration division is responsible for the overall financial affairs of the NWTHC. This includes the provision of accounting and advisory services, reporting and monitoring, treasury services, mortgage administration and the management of own source revenues and federal funding. The Financial Planning Section leads the development of the infrastructure, revenues and operating budgets for the NWTHC, including the annual business plan and main estimates, and on-going variance analysis and reporting.

The Information Services division utilizes the latest in information management tools and methodologies to support the business processes of the Corporation and its community partners. This section develops NWTHC-specific information tools as well as system training, critical to the delivery of housing programs and services.

The Infrastructure Planning division is responsible for planning, designing, coordinating and implementing the delivery of the NWTHC's capital infrastructure projects, advising on and supporting modernization and improvement projects and homeownership project delivery, securing suitable land for the delivery of housing programs and services, developing and implementing disposal plans, coordinating environmental remediation activities and the overall maintenance management of the NWTHC's housing portfolio.

The Occupational Health and Safety division is responsible for the Corporate wide delivery and on-going modernization of the NWTHC's Occupational Health and Safety Program working closely with headquarters, all District Offices and Local Housing Organizations.

NWT Housing Corporation

Finance and Infrastructure Services

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
Debt Repayment	**1,092**	1,450	1,450	1,540
Finance and Administration	**7,192**	8,612	8,612	7,995
Financial Planning	**263**	263	263	266
Information Services	**1,110**	1,120	1,120	1,386
Infrastructure Planning	**2,364**	2,867	2,867	2,433
Vice President's Office	**429**	320	320	316
	12,450	14,632	14,632	13,936
Expenditure Category				
Compensation and Benefits	**4,525**	4,915	4,915	4,971
Grants, Contributions and Transfers	**4,017**	5,322	5,322	4,775
Amortization	**244**	244	244	145
Chargebacks	**345**	345	345	278
Computer Hardware and Software	**136**	146	146	161
Contract Services	**1,271**	1,321	1,321	1,084
Controllable Assets	**5**	5	5	14
Fees and Payments	**111**	111	111	55
Materials and Supplies	**54**	64	64	86
Mortgage Payments – Social Housing Agreement	**1,092**	1,450	1,450	1,540
Purchased Services	**266**	266	266	290
Travel	**152**	211	211	197
Utilities	**232**	232	232	340
	12,450	14,632	14,632	13,936

NWT Housing Corporation

Finance and Infrastructure Services

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Federal and Territorial Funding				
Co-op 2% Write-down	**129**	153	153	153
Non-profit 2% Write-down	**40**	40	40	34
Urban Native Fully Targeted	**1,415**	1,415	1,415	1,342
Non-profit Fully Targeted	**750**	750	750	678
Other Unilateral Contributions	**160**	160	160	156
IAH - Unilaterals Renovation Fund	**-**	750	750	375
	2,494	3,268	3,268	2,738
Homelessness Initiatives				
Homelessness Assistance Fund	**125**	125	125	142
Housing First Model	**150**	150	150	150
Northern Pathways to Housing	**280**	280	280	-
Small Community Homelessness Fund	**200**	200	200	352
Shelter Enhancement Fund, Victims of Family Violence	**100**	256	256	404
Transitional Supportive Housing	**-**	375	375	600
	855	1,386	1,386	1,648
Rental Housing in Rural and Remote Locations	**-**	-	-	75
Non-Residential Building Operations	**68**	68	68	60
Transitional Rent Supplement Program	**600**	600	600	254
	668	668	668	389
Total Contributions	**4,017**	5,322	5,322	4,775

Descriptions of Contributions

Federal and Territorial Funding (2,494) - to non-profit, community based organizations to support Rent Geared to Income, Co-op and Special Purpose Projects.

Homelessness Initiatives (855) - Funding to support NWTHC homelessness programs.

Rental Housing in Rural & Remote Locations - Funding to provide incentives to community-based organizations, development corporations and private industry to develop more housing suitable for staff in critical occupational categories.

Non-Residential Building Operations (68) - Funding provided to support the operation of non-residential buildings in various communities.

Rent Supplement Program (600) - Funding to assist clients who are in core need due to affordability problems and who are not able to access public housing or income support.

NWT Housing Corporation

Programs and District Operations

Activity Description

The Programs and District Operations activity oversees the development, implementation, monitoring, and delivery of programs and initiatives that support the NWTHC's responsiveness to housing needs in the NWT. The Branch provides corporate support, training, and oversight to the NWTHC's five District Offices for the delivery of housing programs and services in order to ensure a continuity of approach to program delivery.

The Program Development and Implementation division works closely with District Offices and LHOs to ensure compliance with existing program policies and procedures. This section also develops and updates ongoing operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure that District Offices and LHOs have the support, training and capacity required to effectively and efficiently deliver the NWTHC's programs and services.

District Operations is responsible for the administration of district capital, program delivery, maintenance, training, assisting in land acquisitions and development, and working closely with stakeholders at the community level. In addition, they also work with LHOs and NWT residents to identify options for programming to assist individuals and families in decision making regarding their housing needs. This assistance includes the delivery of the Corporation's Providing Assistance for Territorial Homeownership (PATH), Contributing Assistance for Repairs and Enhancements (CARE), Contributing Assistance for Repairs and Enhancements Preventive Maintenance (CARE PM), Contributing Assistance for Repairs and Enhancements Mobility for Seniors (CARE Mobility), and Securing Assistance for Emergencies (SAFE) homeownership programs.

NWT Housing Corporation

Programs and District Operations

Operations Expenditure Summary

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Program Detail				
District Operations				
North Slave District	**7,314**	7,512	7,512	5,291
South Slave District	**5,447**	5,342	5,342	4,442
Nahendeh District	**4,113**	3,951	3,951	3,082
Sahtu District	**5,096**	5,238	5,238	3,471
Beaufort Delta District	**8,680**	8,393	8,393	6,878
Programs, Development and Implementation	**827**	827	827	777
Vice President's Office	**444**	444	444	490
	31,921	31,707	31,707	24,431
Expenditure Category				
Compensation and Benefits	**7,296**	7,622	7,622	7,243
Grants, Contributions and Transfers	**8,807**	7,017	7,017	2,209
Amortization	**14,056**	15,306	15,306	13,130
Computer Hardware and Software	**4**	4	4	6
Contract Services	**898**	898	898	1,037
Controllable Assets	**11**	11	11	16
Fees and Payments	**64**	64	64	88
Materials and Supplies	**111**	111	111	160
Purchased Services	**154**	154	154	134
Travel	**520**	520	520	408
	31,921	31,707	31,707	24,431

NWT Housing Corporation

Programs and District Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2018-2019 Main Estimates	2017-2018 Revised Estimates	2017-2018 Main Estimates	2016-2017 Actuals
Contributions				
Homeownership Contributions				
Providing Assistance for Territorial Homeownership (PATH)	**75**	75	75	71
Contributing Assistance for Residential Enhancements (CARE)	**2,000**	4,410	4,410	823
CARE Preventative Maintenance	**872**	872	872	512
Securing Assistance for Emergencies (SAFE)	**1,160**	1,160	1,160	667
Seniors Aging in Place Retrofits and Repairs	**500**	500	500	-
Community Housing Support Initiative	**900**	-	-	-
New Home Program	**2,900**	-	-	-
Fuel Tank Replacement for Homeowners	**300**	-	-	-
Habitat for Humanity	**100**	-	-	-
CMHC Repair Programs	**-**	-	-	136
Total Contributions	**8,807**	7,017	7,017	2,209

Descriptions of Contributions

Minor Capital Contributions (8,807) - Funding to complete minor maintenance and improvements on NWTHC assets, and funding to assist homeowners with repairs through various NWTHC programs.

NWT Housing Corporation

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2018-2019 Main Estimates	Future Lease Payments
North Slave District			
Public Housing	61 units, Yellowknife	**971**	1,052
Office Space	Yellowknıfe, Headquarters	**987**	4,441
Office Space	Yellowknıfe, North Slave Dıstrıct	**222**	1,391
Office Space	LHO Offıce, Behchokǫ̀	**66**	62
Office Space	LHO Office, N'Dilo	**107**	-
Public Housing	5 units, Yellowknife	**82**	171
Public Housing	4 Unıts, Behchokǫ̀	**82**	163
Warehouse	LHO warehouse/shop Yellowknife	**37**	55
South Slave District			
Public Housing	6 units, Hay River	**128**	458
Office Space	Hay River, South Slave District	**80**	20
Office Space	LHO Office, Hay River	**35**	-
Sahtu District			
Office Space	Norman Wells, Sahtu District	**105**	299
Nahendeh District			
Public Housing	2 units, Fort Simpson	**47**	47
Office Space	Fort Simpson, Nahendeh District	**160**	825
Beaufort Delta District			
Public Housing	10 units, Inuvik	**76**	-
Office Space	Inuvik, Beaufort Delta District	**137**	-
Office Space	LHO Office, Aklavik	**54**	54
Office Space	LHO Office, Inuvik	**84**	69
		3,460	9,107

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 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 Expenditures	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
Capital Projects	Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility. Small Capital projects are projects with a value less than $400,000. Large Capital projects are projects with a value greater than $400,000.
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.
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.
Disposals	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 *Financial Administration Act*, 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.

Appendix A - Glossary

Financial Management Board	The committee of the Executive Council, established by the *Financial Administration Act.*
Fiscal Year	For the GNWT: the period beginning on April 1 in one year and ending on March 31 in the next year. 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 *Financial Administration Act* 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 *Financial Administration Act.*
Foreign Currency Exchange Loss	The amount by which the reporting currency of a financial instrument devalues between the time that the financial instrument is acquired and when it is settled.
Grant	An unconditional transfer of funds assets where the recipient's eligibility and entitlement to it may be verified.
Infrastructure Contribution	A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a Tangible Capital Asset, where the
Loss on Sale of Assets	The amount by which the net book value of a tangible capital asset (TCA) exceeds the proceeds of sale of that TCA.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.
Position	A job description established within the public service. The term “active positions” includes positions that are occupied, or temporarily vacant, but will be staffed.
Public Agency	A statutory body or territorial corporation specified in Schedule A, B or C of the *Financial Administration Act*.
Regions	Geographical sub-divisions of the Northwest Territories for administrative purposes.
Tangible Capital Asset (TCA)	A non-financial asset having physical substance that is held for use in the production or supply of goods, delivery of services or program outputs, has a useful economic life beyond one fiscal year, is intended to be used on a continuing basis, and is not intended for resale in the ordinary course of operations.

Appendix A - Glossary

Valuation Allowance	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.
Work-in-progress (WIP)	An account used to record capital expenditures prior to the applicable tangible capital asset being substantially complete or put into service.
Work Performed on Behalf of Others	The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or others. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.

Appendix B - Budget Development Process

1. Fiscal Strategy Development

Under the direction of the Minister of Finance, the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and the Executive Council to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

2. Business Plan Development and Review

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. The Executive Council approves a Business Plan, which sets goals and strategic priorities for the Government. The departmental business plans are developed to support the overall Government's goals. 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, and/or changes to industrial norms or national standards.

Departmental business plans are submitted for review, analysis, and compilation by the Departments of the Executive and Finance before presentation to the Executive Council and Financial Management Board. They are then referred to Legislative Standing Committees for review.

b) Infrastructure Investment

In the 2009-10 fiscal year, the Government moved the consideration of the Capital Plan to the fall session of the Legislative Assembly. The capital planning process provides for one capital investment target with all Departmental projects competing for the available funding. The result is that projects are prioritized on a government wide basis versus a departmental basis.

Appendix B - Budget Development Process

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. Consulted annually on their capital needs;
2. Provided explanations on the allocation of resources to capital investment; and 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 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 Main Estimates to the Legislative Assembly. Changes to the plan can be effected 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.

There is a minimum level of detail required in the development of the Main Estimates. Departments may budget at more detailed levels for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development, a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the System for Accountability and Management (SAM).

The Department of Finance coordinates all departmental information to produce the Main Estimates and it is responsible for coordinating the input of the budget into SAM once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Department of Finance for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

4. Budget Address Development

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the Budget Address.

The Budget Address includes an outline of current trends and anticipated developments, and identifies the Government's plan of action related to its established strategies and priorities, for the upcoming fiscal year.

In addition, the Budget Address highlights new tax and program initiatives and their expected impacts on the economy and Government revenues or expenditures.

Appendix B - Budget Development Process

5. Presentation to the Legislative Assembly

Following the presentation of the Budget Address to the Legislative Assembly 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

The 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 Financial Management Board 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 or Special Warrants. They 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 spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria as defined by the *Financial Administration Act*.