

Main Estimates

2021-2022

Government of
Northwest Territories



Northwest Territories



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Introduction

The Main Estimates represent the Government of the Northwest Territories' (GNWT) proposed appropriations for the 2021-2022 fiscal year. The Estimates detail all expenditures projected to be incurred, and all revenues projected to be earned for the period of April 1, 2021 to March 31, 2022, in order to implement strategies and achieve the goals of the Government.

The 2021-2022 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, 2022.

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

The Main Estimates include the operations expenditures proposed for appropriation for the 2021-2022 fiscal year only. The following detailed information is provided for each department:

Organizational Chart: shows the departmental structure, by position title, for administrative reporting purposes.

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

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

Department Summary: the following information is provided for the department as a whole.

- **Department's mandate**
- **Operations Expenditure Summary:** the total appropriation requirements by control object for the department. The control objects included are compensation and benefits, grants and contributions, other expenses and amortization. This schedule also provides further details of the other expenses category.
- **Revenue Summary:** presents revenues by type (federal grant, transfer payments, non-renewable resource revenues, taxation, and general revenue).
- **Active Position Summary:** presents the total number of positions for the department in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

Activity Summary: the following information is provided for each activity.

- **Activity Description:** an explanation of the purpose or programs delivered for each activity.
- **Operations Expenditure Summary:** appropriation requirements for the activity, summarized by program and expenditure category. Comparative figures are provided for the prior years in the 2020-2021 Revised Estimates, 2020-2021 Main Estimates, and 2019-2020 Actuals columns.

- **Program Delivery Details:** details of appropriations required for each of the major program functions within each activity. Where there is only one function or program for an activity, this schedule is not provided. Only the Program Delivery Details schedule is presented on the applicable page.
- **Grants, Contributions and Transfers:** details on the proposed expenditures for each activity, identifying the program area or the recipient organizations.
- **Summary of Active Positions:** presents the total number of positions for the activity in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

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

Other Information Items: includes proposed departmental expenditures, revenues, or other financial activities related to public agencies, revolving funds, and other special purpose funds.

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

Main Estimates documents for 2021-2022 and prior years are available on the Department of Finance website:

https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A358

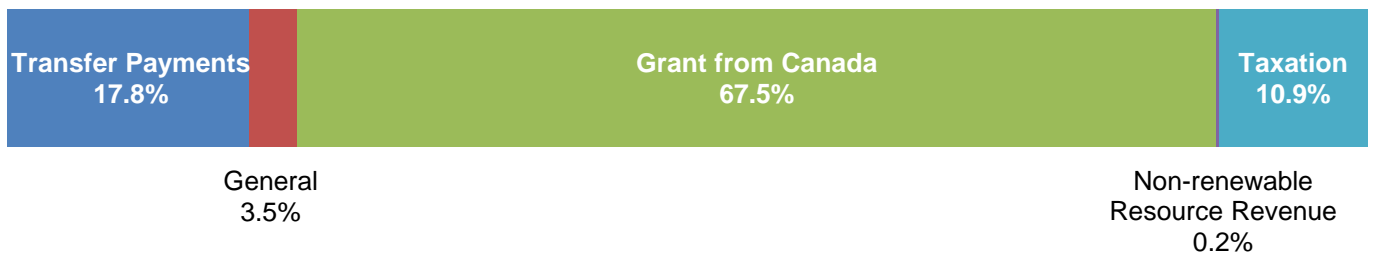
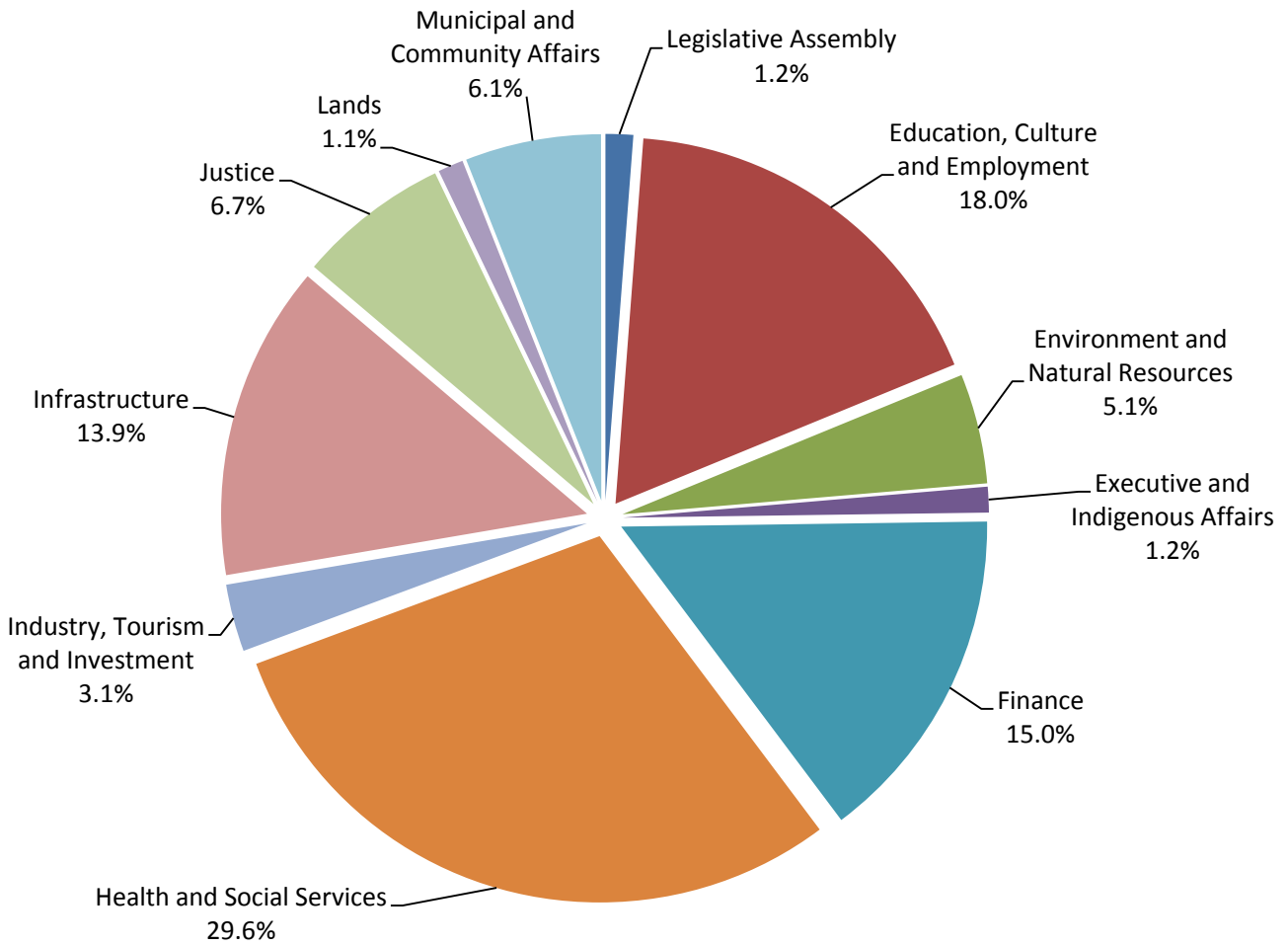
Budget Address documents for 2021-2022 and prior years are available on the Department of Finance website:

https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A361

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Expenditures by Category



Summary of Operations

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
REVENUES	2,192,397	2,175,621	2,186,168	1,850,779
OPERATIONS EXPENSE				
Compensation and Benefits	425,482	417,455	399,677	388,744
Grants, Contributions and Transfers	945,195	993,880	891,368	856,881
Amortization	127,366	125,054	125,054	114,316
Chargebacks	23,338	22,401	22,536	22,957
Computer Hardware and Software	6,058	8,878	5,761	9,019
Contract Services	225,806	231,826	223,815	206,670
Controllable Assets	3,037	3,784	3,343	17,175
Fees and Payments	132,433	124,644	107,999	132,704
Interest	20,478	20,578	20,591	22,115
Loss on Sale of Assets	-	-	-	301
Materials and Supplies	22,217	21,997	20,186	24,427
Purchased Services	17,372	17,562	15,563	15,897
Travel	20,281	20,033	19,305	16,958
Utilities	40,891	38,397	38,248	42,928
Valuation Allowances	3,193	3,193	2,419	4,060
TOTAL OPERATIONS EXPENSE TO BE VOTED	2,013,147	2,049,682	1,895,865	1,875,152
OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS	179,250	125,939	290,303	(24,373)
Infrastructure Contributions	(63,691)	(109,941)	(75,317)	(44,613)
Deferred Maintenance	(2,000)	(2,367)	(2,000)	(1,637)
Petroleum Products Stabilization Fund net profit (loss)	-	-	(200)	(146)
Supplementary Reserve	(65,000)	(50,000)	(30,000)	-
Estimated Appropriation Lapses	20,000	5,000	20,000	-
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	88,634	106,234	87,361	110,634
Expenditures	(88,634)	(106,234)	(87,361)	(110,634)
OPERATING SURPLUS (DEFICIT) FOR THE YEAR	68,559	(31,369)	202,786	(70,769)
ACCUMULATED SURPLUS, BEGINNING OF YEAR	1,686,991	1,718,360	1,852,597	1,789,129
ACCUMULATED SURPLUS, END OF YEAR	1,755,550	1,686,991	2,055,383	1,718,360

Summary of Revenues

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
GRANT FROM CANADA	1,480,118	1,412,734	1,412,734	1,309,278
TRANSFER PAYMENTS	390,587	417,173	372,237	193,764
TAXATION REVENUE				
Personal Income Tax	103,020	98,573	106,129	97,791
Corporate Income Tax	(8,418)	1,894	25,262	(8,781)
Cannabis Excise Tax	331	317	331	168
Carbon Tax	34,977	24,657	28,739	12,611
Tobacco Tax	14,476	14,802	15,002	14,967
Fuel Tax	18,367	17,508	21,614	17,564
Payroll Tax	42,470	40,641	44,670	42,906
Property Taxes and School Levies	28,617	28,410	29,858	29,201
Insurance Premium Taxes	5,500	5,400	5,400	5,664
	239,340	232,202	277,005	212,091
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	2,964	47,722	2,507	4,494
Minerals, Oil and Gas Royalties	1,511	-	30,681	19,183
Quarry Fees	100	100	100	117
	4,575	47,822	33,288	23,794
GENERAL REVENUES				
Revolving Funds Net Revenue	25,016	19,838	37,978	28,320
Regulatory Revenues	23,653	21,351	24,921	24,493
Interest	200	280	280	306
Investment Income	400	400	400	5,397
Lease	4,024	506	4,009	4,266
Program	19,540	17,995	17,995	21,502
Grants	-	-	-	24
Grants in kind	140	140	140	3
Service and miscellaneous	1,804	2,180	2,181	13,495
Recovery of Prior Years' Expenditures	3,000	3,000	3,000	14,046
	77,777	65,690	90,904	111,852
TOTAL REVENUES	2,192,397	2,175,621	2,186,168	1,850,779

Summary of Operations Expenditures

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Department				
Legislative Assembly	24,443	22,720	22,720	23,788
Education, Culture and Employment	353,599	355,815	340,268	340,364
Environment and Natural Resources	97,874	102,931	97,085	93,977
Executive and Indigenous Affairs	22,428	23,186	22,886	22,102
Finance	301,826	325,735	286,668	260,826
Health and Social Services	596,784	593,080	522,011	545,914
Industry, Tourism and Investment	59,989	65,886	59,585	58,209
Infrastructure	278,894	276,056	271,468	263,337
Justice	133,753	133,961	133,617	129,414
Lands	22,425	23,364	23,364	22,733
Municipal and Community Affairs	121,132	126,948	116,193	114,488
	2,013,147	2,049,682	1,895,865	1,875,152
Expenditure Category				
Compensation and Benefits	425,482	417,455	399,677	388,744
Grants, Contributions and Transfers	945,195	993,880	891,368	856,881
Amortization	127,366	125,054	125,054	114,316
Chargebacks	23,338	22,401	22,536	22,957
Computer Hardware and Software	6,058	8,878	5,761	9,019
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Utilities	40,891	38,397	38,248	42,928
Valuation Allowances	3,193	3,193	2,419	4,060
	2,013,147	2,049,682	1,895,865	1,875,152

Summary of Cash Flow

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	1,907,000	1,828,000	1,820,000	1,601,000
Other Revenues	293,000	334,000	362,000	309,000
	2,200,000	2,162,000	2,182,000	1,910,000
Cash Paid For:				
Operations Expenses	(2,033,000)	(1,972,830)	(1,969,000)	(2,045,692)
Projects Performed for Others	-	-	-	-
Cash Provided By (Used for) Operating Transactions	167,000	189,170	213,000	(135,692)
CAPITAL TRANSACTIONS	(306,000)	(274,000)	(275,000)	(193,000)
INVESTING TRANSACTIONS	(4,000)	(4,000)	(4,000)	(32,000)
FINANCING TRANSACTIONS	(12,000)	136,000	89,000	162,000
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	(155,000)	47,170	23,000	(198,692)
Cash and Cash Equivalents, Beginning of Year	(476,000)	(523,170)	(488,000)	(324,478)
CASH AND CASH EQUIVALENTS, END OF YEAR	(631,000)	(476,000)	(465,000)	(523,170)

Summary of Borrowing and Estimated Borrowing Capacity

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
SHORT TERM DEBT				
Government of the Northwest Territories	631,000	476,000	465,000	523,170
Hay River Health and Social Services Authority	1,000	1,000	1,000	-
NWT Hydro Corporation	-	10,920	28,286	20,959
	632,000	487,920	494,286	544,129
LONG TERM DEBT				
Government of the Northwest Territories:				
Bonds repayable, GNWT	140,000	140,000	-	-
Bonds repayable, NTPC	40,000	40,000	40,000	-
New debt, NTPC bonds	105,000	-	-	-
Deh Cho Bridge, Real Return Bonds	171,515	173,871	175,452	176,560
Mackenzie Valley Fibre Optic Link, P3 debt	69,946	72,651	72,651	75,300
Stanton Territorial Hospital, P3 debt	127,129	130,431	130,431	133,654
Tłı̄chq All-Season Road, P3 debt	74,243	128,993	128,993	64,525
Canada Mortgage and Housing Corporation	199	284	284	366
Public Agencies:				
NWT Hydro Corporation	199,695	204,564	204,564	207,984
NWT Housing Corporation	4,717	5,350	5,354	5,858
TOTAL DEBT	1,564,444	1,384,064	1,252,015	1,208,376
OBLIGATIONS UNDER CAPITAL LEASES				
NWT Hydro Corporation	15,984	16,397	16,389	16,768
LOAN GUARANTEES				
NWT Business Development and Investment Corp.	2,100	2,000	-	2,439
NWT Housing Corporation	4,947	6,765	8,443	8,583
TOTAL GROSS BORROWING PER BORROWING REGULATIONS	1,587,475	1,409,226	1,276,847	1,236,166
LESS: EXTERNALLY RESTRICTED SINKING FUNDS				
Government of the Northwest Territories	-	(77,982)	(77,340)	(29,680)
TERRITORIAL BORROWING	1,587,475	1,331,244	1,199,507	1,206,486
TERRITORIAL BORROWING LIMIT	1,800,000	1,800,000	1,300,000	1,300,000
AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES	212,525	468,756	100,493	93,514

Summary of Resource Revenue Sharing

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
REVENUE				
Non-renewable Resource Revenue	4,575	47,822	33,288	23,794
GRANT				
Reduction in Territorial Formula Financing Grant	2,288	23,911	16,644	11,897
TRANSFERS				
Net Fiscal Benefit Transfer to Aboriginal Parties	572	5,978	4,161	3,358
CONTRIBUTIONS				
Contribution to NWT Heritage Fund	429	4,483	3,121	1,857
	3,289	34,372	23,926	17,112
NET FISCAL BENEFIT	1,286	13,450	9,362	6,682

Summary of Active Positions

(Information Item)

	2021-2022 Main Estimates	2020-2021 Main Estimates
Department		
Legislative Assembly	52	48
Education, Culture and Employment	266	253
Environment and Natural Resources	372	363
Executive and Indigenous Affairs	113	114
Finance	479	479
Health and Social Services	341	182
Industry, Tourism and Investment	192	185
Infrastructure	516	513
Justice	453	454
Lands	114	118
Municipal and Community Affairs	106	105
	3,004	2,814
Public Agencies and Special Purpose Funds		
Aurora College	191	191
Business Development and Investment Corporation	15	15
Divisional Education Councils and District Education Authorities	1,047	1,064
Environment Fund	7	7
Health And Social Services Authorities	1,755	1,645
Inuvialuit Water Board	4	4
Liquor and Cannabis Revolving Fund	14	14
Marine Transportation Services Revolving Fund	10	10
NWT Housing Corporation	105	104
NWT Surface Rights Board	1	1
Petroleum Products Revolving Fund	14	14
Physical Activity, Sport and Recreation Fund	3	3
Yellowknife Airport Revolving Fund	31	31
	3,197	3,103
	6,201	5,917

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1,632	18	1	1,651	1,529	10	1	1,540
North Slave	1,555	68	16	1,639	1,523	68	16	1,607
Tłı̨chǫ	272	27	3	302	258	25	3	286
South Slave	999	77	32	1,108	955	73	29	1,057
Dehcho	316	25	50	391	301	24	50	375
Sahtu	278	25	8	311	266	25	8	299
Beaufort Delta	723	51	25	799	683	45	25	753
	5,775	291	135	6,201	5,515	270	132	5,917

Community Allocation								
Headquarters	1,632	18	1	1,651	1,529	10	1	1,540
Regional Offices	3,353	176	75	3,604	3,218	165	74	3,457
Other	790	97	59	946	768	95	57	920
	5,775	291	135	6,201	5,515	270	132	5,917

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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, 2021	Estimated Balance, March 31, 2022	Contingency * Established Limits per 2021-2022 Appropriation Act
GOVERNMENT OF THE NORTHWEST TERRITORIES			
Short term debt - less than 365 days	476,000	631,000	100,000
Long term debt - over 365 days:			
Bonds repayable, GNWT	140,000	140,000	-
Bonds repayable, NTPC	40,000	40,000	-
New debt, NTPC bonds	-	105,000	-
Real Return Bonds, June 1, 2046, 3.17%	173,871	171,515	5,000
Mackenzie Valley Fibre Optic Link, P3 debt	72,651	69,946	-
Stanton Territorial Hospital, P3 debt	130,431	127,129	-
Tłı̄cho All-season Road, P3 debt	128,993	74,243	5,000
Canada Mortgage and Housing Corporation Mortgage, due June 2024, 3.30%	284	199	-
Capital Leases	-	-	500
TOTAL GOVERNMENT BORROWING	1,162,230	1,359,032	110,500
NWT HYDRO CORPORATION			
Short term debt - 365 days or less (guaranteed by GNWT)	10,920	-	
Long term debt - over 365 days (guaranteed by GNWT)			
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	89,873	89,917	
Amortizing debentures, due between 2032 and 2051, bearing interest between 3.982% and 6.42%	105,084	101,885	
Series 1, 2 and 3 debentures, due 2025 to 2026, bearing interest between 9.11% and 10%	9,607	7,893	
Capital Leases	16,397	15,984	
TOTAL NWT HYDRO CORPORATION BORROWING	231,881	215,679	
NWT HOUSING CORPORATION			
Long term debt - over 365 days			
Canada Mortgage and Housing Corporation, 2033, 6.97%	4,520	4,029	
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	830	688	
Loan Guarantees	6,765	4,947	
TOTAL NWT HOUSING CORPORATION BORROWING	12,115	9,664	
OTHER PUBLIC AGENCIES			
Short term debt - 365 days or less	1,000	1,000	
Loan Guarantees	2,000	2,100	
TOTAL OTHER PUBLIC AGENCIES	3,000	3,100	
TOTAL CONSOLIDATED BORROWING	1,409,226	1,587,475	

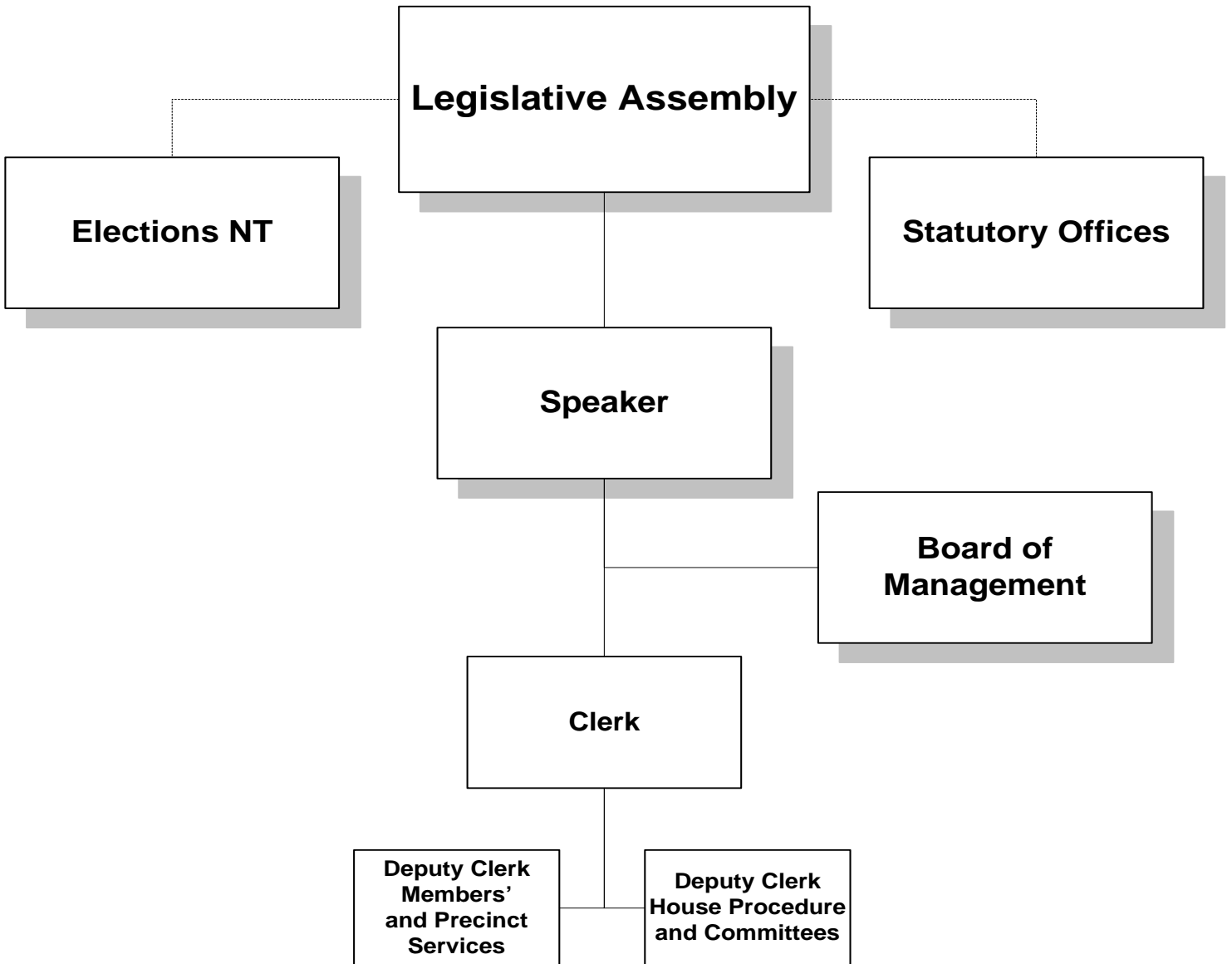
* Contingency amounts are based on the estimated working capital requirements during the year which can vary significantly.

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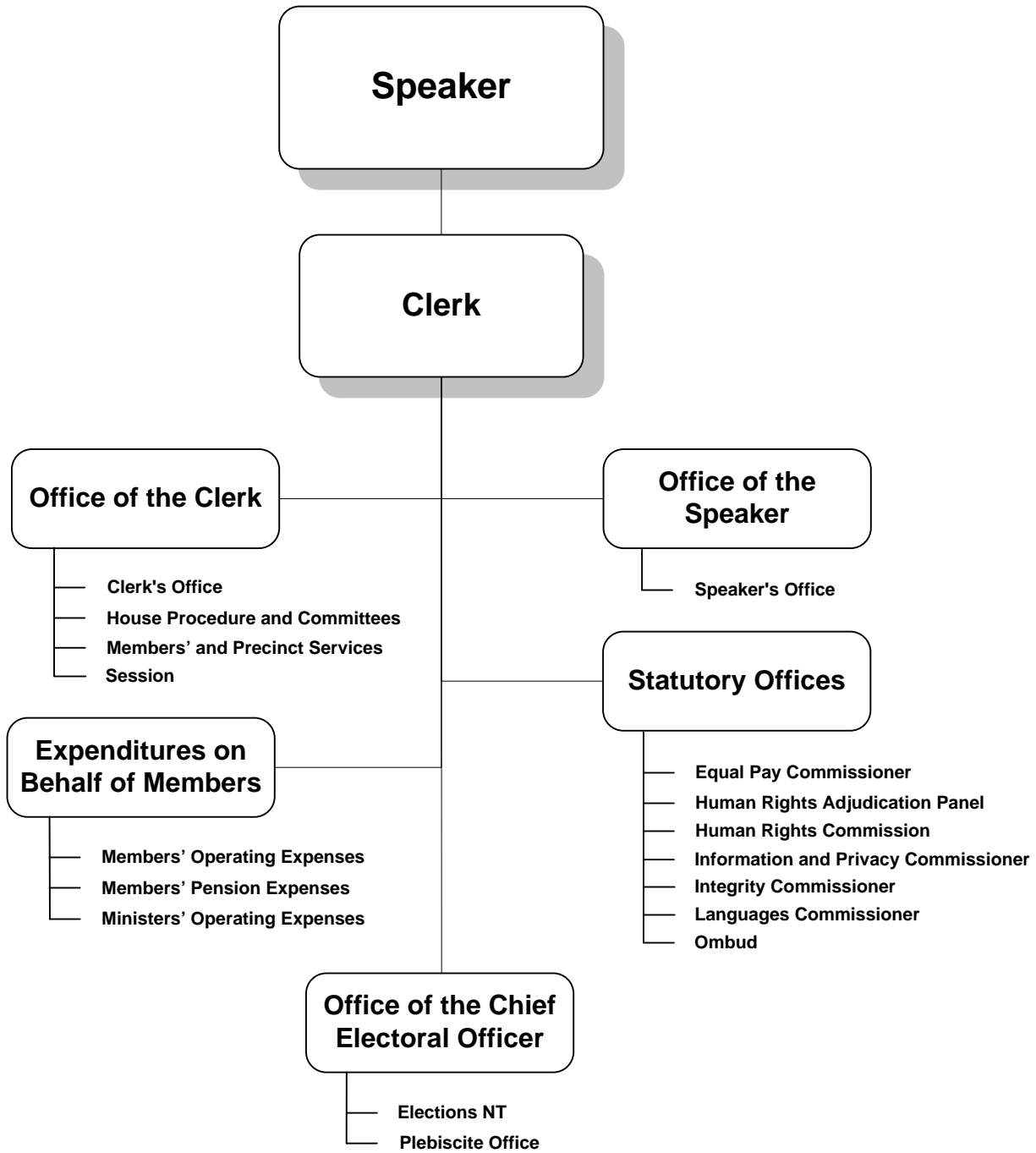
Legislative Assembly

Legislative Assembly

Organizational Chart



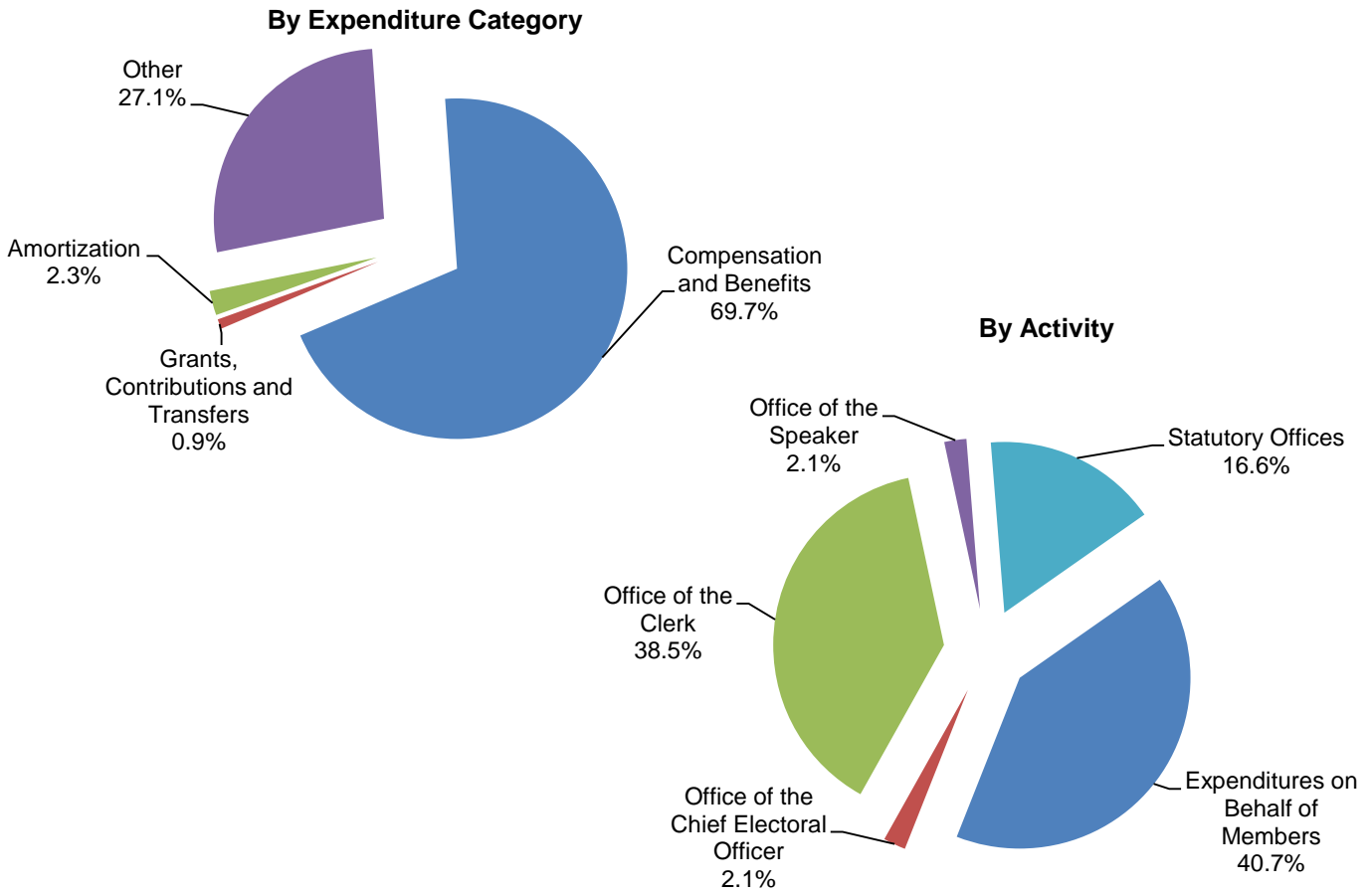
Legislative Assembly
Accounting Structure Chart



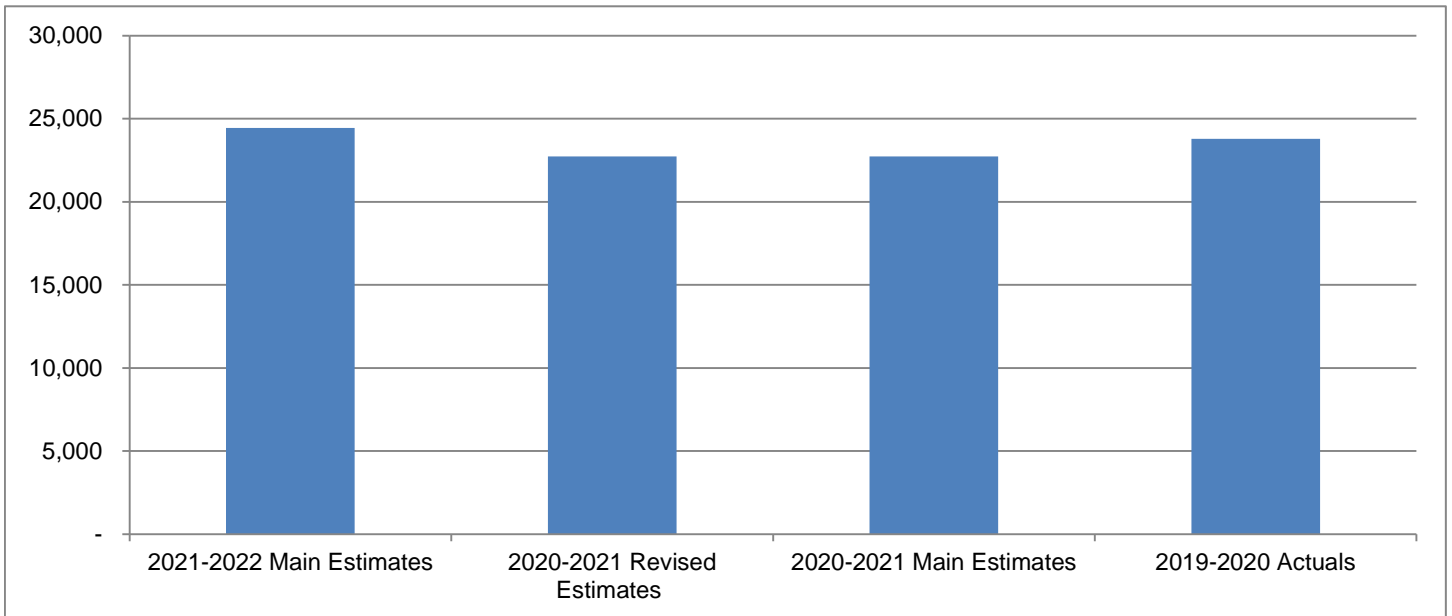
Legislative Assembly

Graphs

Operations Expenditures



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



Legislative Assembly

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Expenditures on Behalf of Members	9,957	9,530	9,530	9,367
Office of the Chief Electoral Officer	514	439	439	1,486
Office of the Clerk	9,417	8,650	8,650	9,429
Office of the Speaker	508	507	507	489
Statutory Offices	4,047	3,594	3,594	3,017
	24,443	22,720	22,720	23,788
Expenditure Category				
Compensation and Benefits	17,033	15,563	15,563	15,820
Grants, Contributions and Transfers	230	230	230	180
Amortization	568	722	722	736
Chargebacks	373	368	368	386
Computer Hardware and Software	128	131	131	173
Contract Services	3,015	2,778	2,778	2,646
Controllable Assets	115	115	115	141
Fees and Payments	183	161	161	296
Materials and Supplies	412	396	396	730
Purchased Services	958	935	935	1,319
Travel	1,042	935	935	1,024
Utilities	386	386	386	337
	24,443	22,720	22,720	23,788
Total Revenues	5	5	5	4,787
Total Active Positions	52		48	
Infrastructure Investment	110	3,000	3,000	97

Legislative Assembly

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Information and Privacy Commissioner - Nunavut	-	-	-	176
General				
Regulatory Revenue				
Fees	-	-	-	11
Investment Income				
Gain on Investments	-	-	-	4,441
Service and Miscellaneous				
Merchandise	5	5	5	2
Asset Sales	-	-	-	3
Recovery of Prior Years' Expenses	-	-	-	154
	5	5	5	4,611
	5	5	5	4,787

Legislative Assembly
Active Position Summary
(Information Item)

	2021-2022				2020-2021			
	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	-	-	-	-
Office of the Clerk	32	1	1	34	31	1	1	33
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	15	-	-	15	13	1	-	14
	50	1	1	52	45	2	1	48
Regional Allocation								
Headquarters	46	1	1	48	43	1	1	45
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	2	-	-	2
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	1	-	1
Beaufort Delta	-	-	-	-	-	-	-	-
	50	1	1	52	45	2	1	48
Community Allocation								
Headquarters	46	1	1	48	43	1	1	45
Regional Offices	4	-	-	4	2	-	-	2
Other	-	-	-	-	-	1	-	1
	50	1	1	52	45	2	1	48

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Members' Operating Expenses	7,024	6,946	6,946	6,963
Members' Pension Expenses	2,451	2,111	2,111	1,950
Ministers' Operating Expenses	482	473	473	454
	9,957	9,530	9,530	9,367
Expenditure Category				
Compensation and Benefits	8,344	7,949	7,949	8,053
Computer Hardware and Software	30	30	30	29
Contract Services	759	759	759	560
Controllable Assets	10	10	10	37
Fees and Payments	92	90	90	129
Materials and Supplies	185	185	185	136
Purchased Services	289	259	259	235
Travel	248	248	248	188
	9,957	9,530	9,530	9,367

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Elections NT	514	439	439	1,486
Expenditure Category				
Compensation and Benefits	483	344	344	970
Computer Hardware and Software	-	-	-	24
Contract Services	9	30	30	178
Fees and Payments	5	3	3	80
Materials and Supplies	1	10	10	133
Purchased Services	1	41	41	55
Travel	15	11	11	46
	514	439	439	1,486

Legislative Assembly

Office of the Chief Electoral Officer

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	2	-	-	2	-	-	-	-
Community Allocation								
Headquarters	2	-	-	2	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	2	-	-	2	-	-	-	-

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

Legislative Assembly

Office of the Clerk

Activity Description

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

Legislative Assembly

Office of the Clerk

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Clerk's Office	3,211	2,949	2,949	2,956
House Procedure & Committees	1,936	1,876	1,876	1,872
Members' & Precinct Services	3,951	3,506	3,506	4,086
Session	319	319	319	515
	9,417	8,650	8,650	9,429
Expenditure Category				
Compensation and Benefits	5,022	4,880	4,880	4,838
Grants, Contributions and Transfers	50	50	50	-
Amortization	568	722	722	736
Chargebacks	373	368	368	386
Computer Hardware and Software	80	83	83	89
Contract Services	1,758	1,137	1,137	1,192
Controllable Assets	105	105	105	15
Fees and Payments	45	30	30	21
Materials and Supplies	152	121	121	393
Purchased Services	459	424	424	896
Travel	419	344	344	526
Utilities	386	386	386	337
	9,417	8,650	8,650	9,429

Legislative Assembly

Office of the Clerk

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Capital Area Development Fund	50	50	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)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	32	1	1	34	31	1	1	33
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	32	1	1	34	31	1	1	33
Community Allocation								
Headquarters	32	1	1	34	31	1	1	33
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	32	1	1	34	31	1	1	33

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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)

Expenditure Category	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Compensation and Benefits	156	155	155	152
Contract Services	71	71	71	53
Controllable Assets	-	-	-	5
Fees and Payments	24	24	24	39
Materials and Supplies	13	13	13	12
Purchased Services	28	28	28	51
Travel	216	216	216	177
	508	507	507	489

Legislative Assembly

Office of the Speaker

Active Positions (Information Item)

	2021-2022				2020-2021			
	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, Integrity Commissioner, Equal Pay Commissioner, Human Rights Commission, Human Rights Adjudication Panel and the Ombud.

Legislative Assembly
Statutory Offices
Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Equal Pay Commissioner	10	10	10	6
Human Rights Adjudication Panel	441	441	441	319
Human Rights Commission				
Director, Human Rights Commission	1,422	1,253	1,253	1,289
Commission members and related costs	180	180	180	180
Information and Privacy Commissioner	753	725	725	395
Integrity Commissioner	60	60	60	57
Languages Commissioner	450	265	265	139
Ombud	731	660	660	632
	4,047	3,594	3,594	3,017
Expenditure Category				
Compensation and Benefits	3,028	2,235	2,235	1,807
Grants, Contributions and Transfers	180	180	180	180
Computer Hardware and Software	18	18	18	31
Contract Services	418	781	781	663
Controllable Assets	-	-	-	84
Fees and Payments	17	14	14	27
Materials and Supplies	61	67	67	56
Purchased Services	181	183	183	82
Travel	144	116	116	87
	4,047	3,594	3,594	3,017

Legislative Assembly

Statutory Offices

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Human Rights Commission Funding	180	180	180	180

Descriptions of Contributions

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

Legislative Assembly

Statutory Offices

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	11	-	-	11	11	-	-	11
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	2	-	-	2
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	1	-	1
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	13	1	-	14
Community Allocation								
Headquarters	11	-	-	11	11	-	-	11
Regional Offices	4	-	-	4	2	-	-	2
Other	-	-	-	-	-	1	-	1
	15	-	-	15	13	1	-	14

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Legislative Assembly

Northwest Territories Human Rights Commission

(Information Item)

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

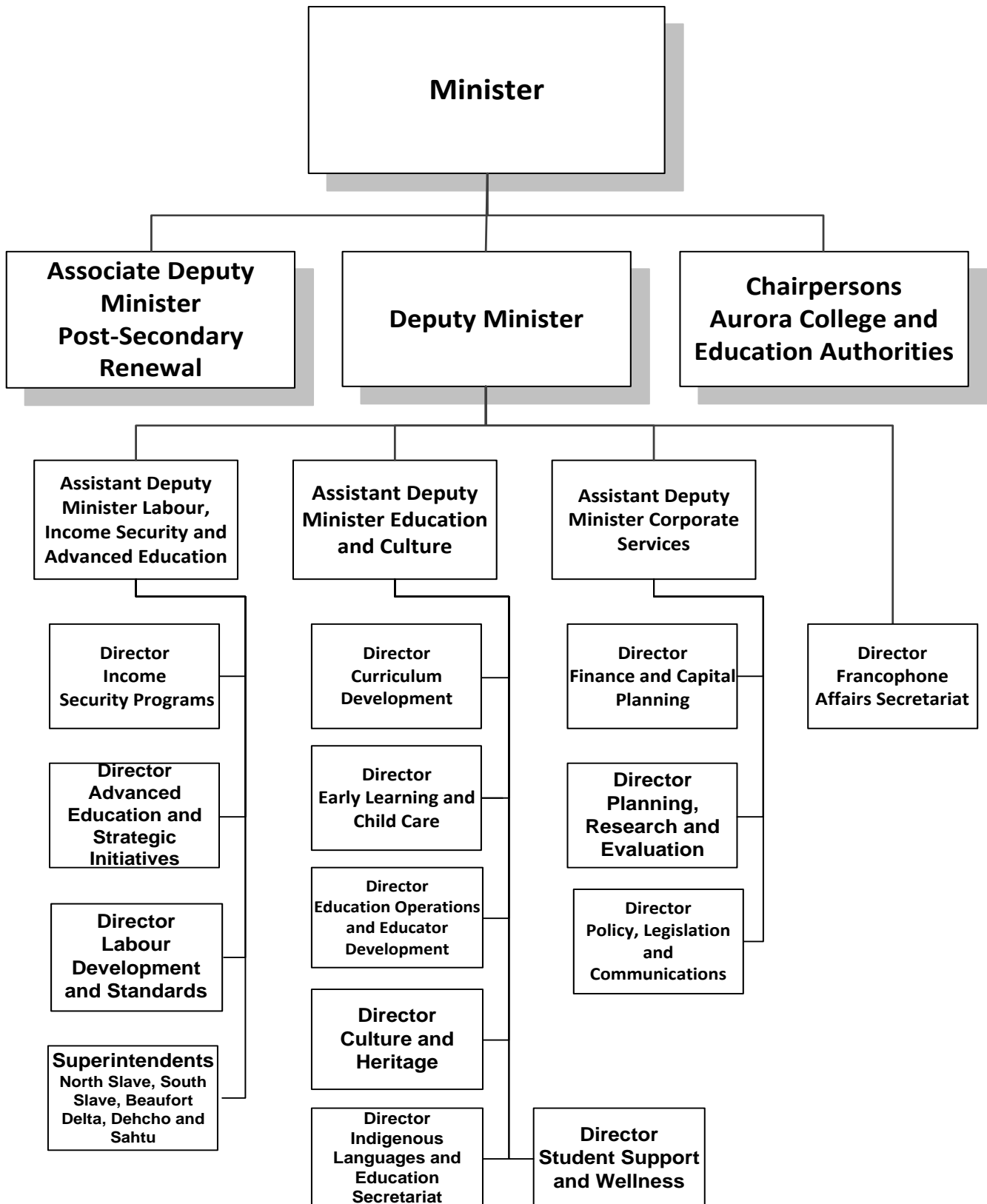
(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Operating contribution	180	180	180	180
Expense reimbursements	(30)	(28)	(28)	(40)
	150	152	152	140
Expenses				
Compensation and Benefits	5	9	9	2
Accounting and audit	8	8	8	7
Advertising and promotion	22	22	22	21
Honoraria - Commission Chair	22	22	22	22
Honoraria - Commission Members	30	27	27	33
Legal	25	-	-	23
Other Expenses	38	64	64	28
	150	152	152	136
Annual Surplus (Deficit)	-	-	-	4
Accumulated Surplus (Deficit), beginning of year	179	179	175	175
Accumulated Surplus (Deficit), end of year	179	179	175	179

Education, Culture and Employment

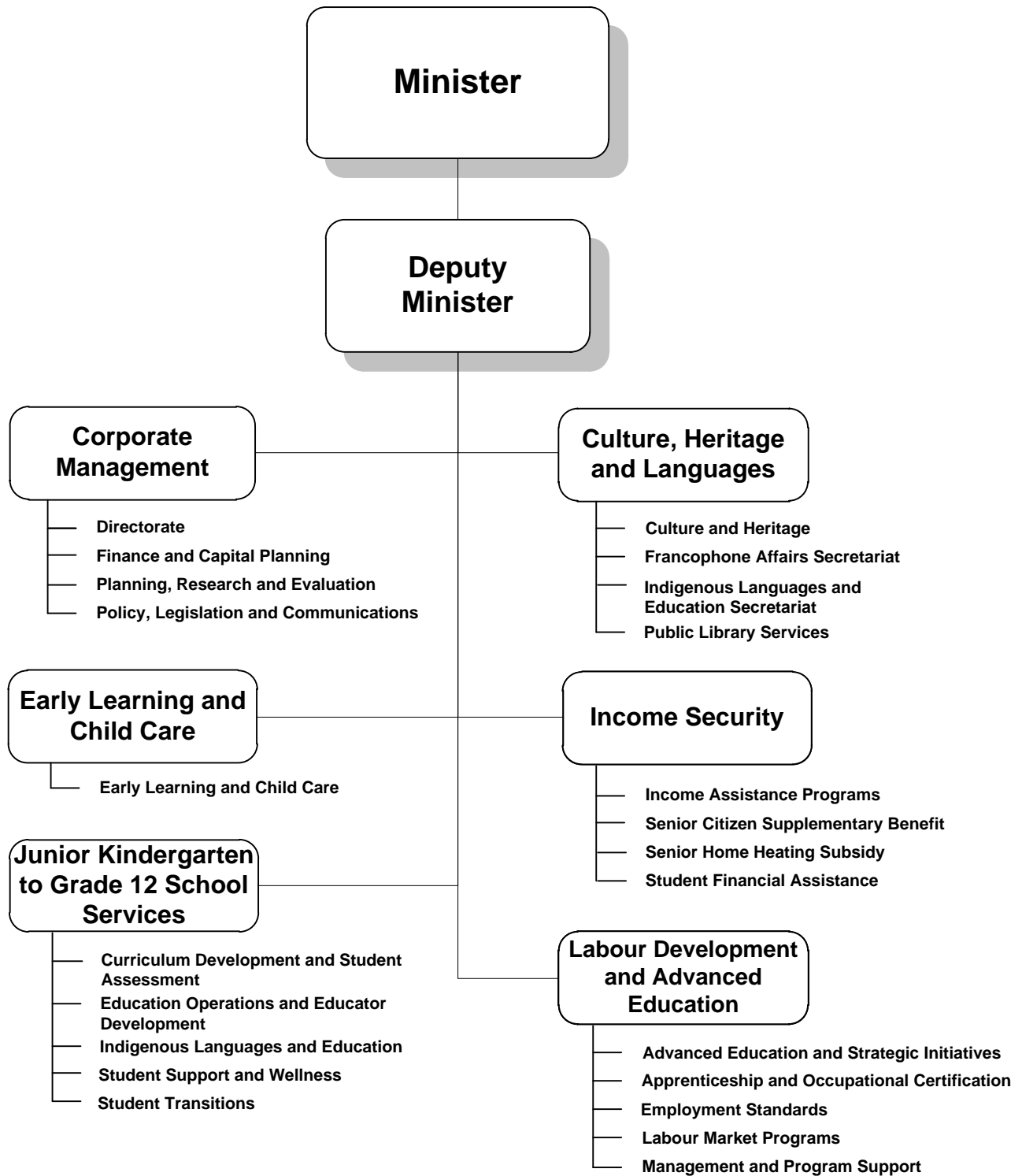
Education, Culture and Employment

Organizational Chart



Education, Culture and Employment

Accounting Structure Chart

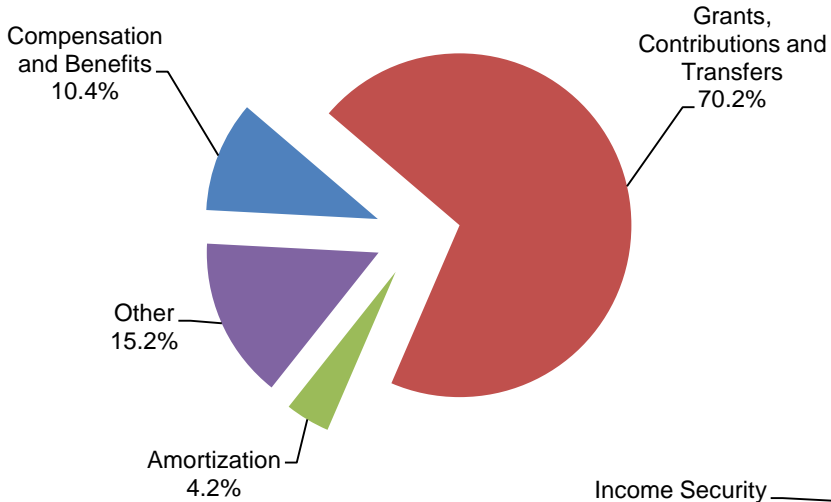


Education, Culture and Employment

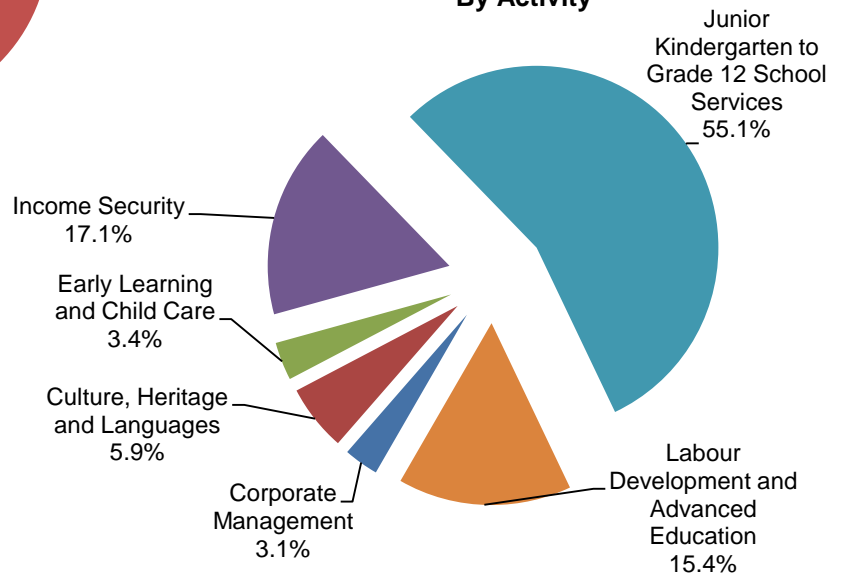
Graphs

Operations Expenditures

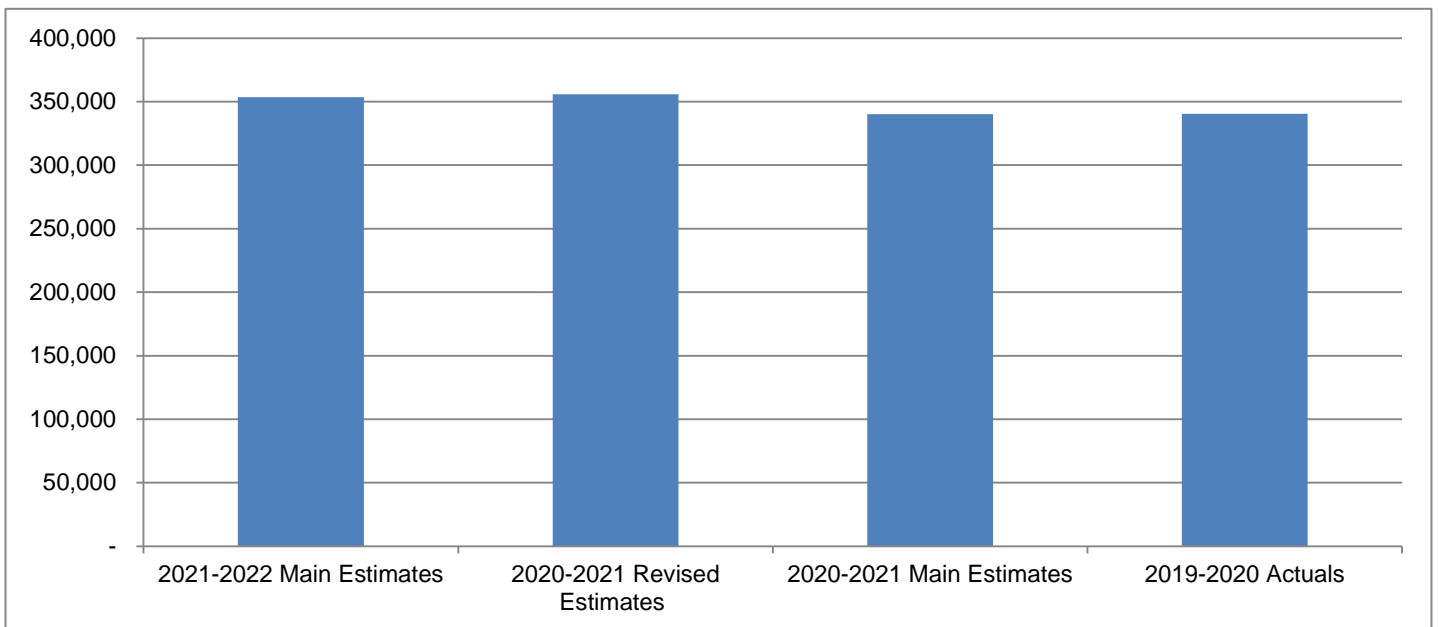
By Expenditure Category



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 (NWT) with access to quality programs, services and supports to assist residents in making informed and productive choices for themselves and their families in regard to education, training, careers, employment and labour, child development, languages, culture and heritage.

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Corporate Management	10,933	10,280	10,201	10,648
Culture, Heritage and Languages	20,799	21,037	20,437	19,712
Early Learning and Child Care	11,980	14,930	11,484	11,388
Income Security	60,336	56,887	54,359	57,947
Junior Kindergarten to Grade 12 School Services	195,033	198,518	189,634	186,592
Labour Development and Advanced Education	54,518	54,163	54,153	54,077
	353,599	355,815	340,268	340,364
Expenditure Category				
Compensation and Benefits	36,783	35,304	34,115	34,986
Grants, Contributions and Transfers	248,460	256,110	242,517	238,263
Amortization	14,816	15,000	15,000	14,391
Chargebacks	4,051	3,975	3,909	3,931
Computer Hardware and Software	390	262	262	474
Contract Services	4,368	4,293	6,130	3,678
Controllable Assets	19	19	19	228
Fees and Payments	35,961	31,882	31,531	36,293
Interest	-	-	13	13
Loss on Sale of Assets	-	-	-	220
Materials and Supplies	1,738	1,780	1,400	1,122
Purchased Services	1,581	1,584	1,024	1,413
Travel	2,239	2,413	1,929	1,858
Valuation Allowances	3,193	3,193	2,419	3,494
	353,599	355,815	340,268	340,364
Total Revenues	26,609	26,953	23,208	25,823
Total Active Positions	266		253	
Infrastructure Investment	30,148	51,459	33,798	10,634

Education, Culture and Employment

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Canada Student Loans Program	4,070	3,022	3,022	3,070
Canada NWT Cooperation Agreement for French and Indigenous Languages	11,400	11,400	11,400	11,400
Language Education and Second-Language Instruction - French	3,299	3,299	2,588	3,298
Canada NWT Early Learning and Child Care Agreement	2,445	2,698	2,698	2,446
Canada NWT Workforce Development Agreement	3,366	3,149	3,149	3,279
Canada NWT in Support of a Safe Return to Class	1,790	3,060	-	-
Capital Transfers	-	-	-	200
	26,370	26,628	22,857	23,693
General				
Regulatory Revenues				
Teacher Certification Fees	20	9	9	16
Apprenticeship Fees	8	10	10	7
Other Fees	4	8	8	3
Interest				
Student Loan Fund Interest	200	280	280	290
Lease				
Museum Café (rent)	-	6	20	21
Other rental	-	-	12	6
Service and Miscellaneous				
Concession Revenue	7	12	12	6
Recovery of Prior Years' Expenses	-	-	-	1,781
	239	325	351	2,130
	26,609	26,953	23,208	25,823

Education, Culture and Employment

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	39	-	-	39	37	-	-	37
Culture, Heritage and Languages	59	3	-	62	58	5	-	63
Early Learning and Childcare	14	2	-	16	14	2	-	16
Income Security	54	5	-	59	52	4	-	56
Junior Kindergarten to Grade 12 School Services	43	-	-	43	35	-	-	35
Labour Development and Advanced Education	47	-	-	47	46	-	-	46
	256	10	-	266	242	11	-	253
Regional Allocation								
Headquarters	162	3	-	165	155	3	-	158
North Slave	23	-	-	23	21	-	-	21
Tłı̄chǫ	3	-	-	3	3	-	-	3
South Slave	28	2	-	30	27	4	-	31
Dehcho	10	2	-	12	9	1	-	10
Sahtu	7	1	-	8	6	1	-	7
Beaufort Delta	23	2	-	25	21	2	-	23
	256	10	-	266	242	11	-	253
Community Allocation								
Headquarters	162	3	-	165	155	3	-	158
Regional Offices	86	2	-	88	79	4	-	83
Other	8	5	-	13	8	4	-	12
	256	10	-	266	242	11	-	253

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Education, Culture and Employment

Corporate Management

Activity Description

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

Directorate

Finance and Capital Planning

Planning, Research and Evaluation

Policy, Legislation and Communications

Education, Culture and Employment

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Directorate	1,570	1,522	1,522	1,906
Finance and Capital Planning	6,349	6,059	5,980	6,057
Planning, Research and Evaluation	1,412	1,268	1,268	1,293
Policy, Legislation and Communications	1,602	1,431	1,431	1,392
	10,933	10,280	10,201	10,648
Expenditure Category				
Compensation and Benefits	6,375	5,811	5,811	6,048
Chargebacks	4,051	3,975	3,909	3,931
Computer Hardware and Software	160	137	137	253
Contract Services	73	119	119	36
Controllable Assets	2	2	2	48
Fees and Payments	104	84	84	112
Materials and Supplies	52	77	64	76
Purchased Services	57	35	35	72
Travel	59	40	40	72
	10,933	10,280	10,201	10,648

Education, Culture and Employment

Corporate Management

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	39	-	-	39	37	-	-	37
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	39	-	-	39	37	-	-	37
Community Allocation								
Headquarters	39	-	-	39	37	-	-	37
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	39	-	-	39	37	-	-	37

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

Education, Culture and Employment

Culture, Heritage and Languages

Activity Description

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

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

Education, Culture and Employment

Culture, Heritage and Languages

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Culture and Heritage	6,794	7,024	7,024	7,047
Francophone Affairs Secretariat	2,551	2,551	2,551	2,374
Indigenous Languages and Education Secretariat	9,521	9,496	8,896	8,354
Public Library Services	1,933	1,966	1,966	1,937
	20,799	21,037	20,437	19,712
Expenditure Category				
Compensation and Benefits	7,762	8,002	7,751	7,621
Grants, Contributions and Transfers	9,880	9,880	9,612	9,743
Amortization	421	419	419	342
Computer Hardware and Software	75	75	75	27
Contract Services	205	205	205	94
Controllable Assets	17	17	17	9
Fees and Payments	917	917	917	762
Materials and Supplies	514	514	491	495
Purchased Services	479	479	479	446
Travel	529	529	471	173
	20,799	21,037	20,437	19,712

Education, Culture and Employment

Culture, Heritage and Languages

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
French Language Broadcasting	10	10	10	10
NWT Arts Council	700	700	700	709
Support to Northern Performers	101	101	101	89
Indigenous Scholarships	-	-	-	85
	811	811	811	893
Contributions				
Arts Organizations Operating Funding	460	460	460	463
Community Library Services	839	839	763	773
Cultural Organizations	424	424	424	424
Francophone Affairs	127	127	127	124
Heritage Centres	491	491	491	491
Indigenous Languages	5,465	5,465	5,473	5,559
Indigenous Languages Broadcasting	1,028	1,028	1,028	1,016
Indigenous Languages Revitalization	200	200	-	-
Tłı̄chq Cultural Coordinator	35	35	35	-
	9,069	9,069	8,801	8,850
Total Grants and Contributions	9,880	9,880	9,612	9,743

Descriptions of Grants and Contributions

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

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

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

Indigenous Scholarships - Financial assistance to support students enrolled in Indigenous Language Revitalization education programs.

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.

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

Education, Culture and Employment

Culture, Heritage and Languages

Grants, Contributions and Transfers

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 (5,465) - 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.

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

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

Education, Culture and Employment

Culture, Heritage and Languages

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	48	3	-	51	48	3	-	51
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	9	2	-	11
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	1	-	-	1
	59	3	-	62	58	5	-	63
Community Allocation								
Headquarters	48	3	-	51	48	3	-	51
Regional Offices	11	-	-	11	10	2	-	12
Other	-	-	-	-	-	-	-	-
	59	3	-	62	58	5	-	63

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

Education, Culture and Employment

Early Learning and Child Care

Activity Description

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

Early Learning and Child Care

Education, Culture and Employment

Early Learning and Child Care

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Early Learning and Child Care	11,980	14,930	11,484	11,388
Expenditure Category				
Compensation and Benefits	2,088	2,074	2,074	2,128
Grants, Contributions and Transfers	8,898	11,880	8,394	8,672
Computer Hardware and Software	-	-	-	31
Contract Services	225	227	242	32
Controllable Assets	-	-	-	2
Fees and Payments	37	37	123	210
Materials and Supplies	247	237	192	57
Purchased Services	191	181	221	63
Travel	294	294	238	183
Valuation Allowances	-	-	-	10
	11,980	14,930	11,484	11,388

Education, Culture and Employment

Early Learning and Child Care

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Early Childhood Program Grants	76	96	90	2
Early Childhood Program Operator Subsidy	4,253	6,963	4,253	4,469
Early Childhood Scholarship	165	165	165	120
Early Childhood Worker Grant Program	884	884	884	1,163
	5,378	8,108	5,392	5,754
Contributions				
Early Childhood Infrastructure Fund	500	500	-	-
Early Childhood Program Contributions	1,320	1,572	1,302	1,379
Supporting Child Inclusion and Participation	1,700	1,700	1,700	1,539
	3,520	3,772	3,002	2,918
Total Grants and Contributions	8,898	11,880	8,394	8,672

Descriptions of Grants and Contributions

Early Childhood Program Grants (76) - Grants for early childhood learning and childcare programs.

Early Childhood Program Operator Subsidy (4,253) - Grants to support the operations of licensed daycare and day home operators.

Early Childhood Scholarship (165) - 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 (884) - Grants for early childhood learning and childcare workers.

Early Childhood Infrastructure Fund (500) - Contributions to establish an infrastructure fund to provide a financial subsidy to create new licensed childcare spaces preserve existing by subsidizing the associated cost.

Early Childhood Program Contributions (1,320) - Contributions for early learning and child care programs and family literacy programs.

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

Education, Culture and Employment

Early Learning and Child Care

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	8	-	-	8	8	-	-	8
North Slave	3	-	-	3	3	-	-	3
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	1	1	-	2	1	1	-	2
Dehcho	-	1	-	1	-	1	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	14	2	-	16	14	2	-	16
Community Allocation								
Headquarters	8	-	-	8	8	-	-	8
Regional Offices	6	2	-	8	6	2	-	8
Other	-	-	-	-	-	-	-	-
	14	2	-	16	14	2	-	16

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

Education, Culture and Employment

Income Security

Activity Description

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

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

Education, Culture and Employment

Income Security

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Income Assistance	38,380	34,264	34,287	38,922
Senior Citizen Supplementary Benefit	2,705	2,705	2,705	2,787
Senior Home Heating Subsidy	2,192	2,192	2,192	1,836
Student Financial Assistance	17,059	17,726	15,175	14,402
	60,336	56,887	54,359	57,947
Expenditure Category				
Compensation and Benefits	7,313	7,283	6,997	7,508
Grants, Contributions and Transfers	15,356	16,045	14,496	12,427
Computer Hardware and Software	10	10	10	10
Contract Services	156	156	242	306
Controllable Assets	-	-	-	7
Fees and Payments	34,091	29,983	30,003	33,826
Materials and Supplies	52	52	52	113
Purchased Services	34	34	29	88
Travel	131	131	111	220
Valuation Allowances	3,193	3,193	2,419	3,442
	60,336	56,887	54,359	57,947

Education, Culture and Employment

Income Security

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Senior Home Heating Subsidy	2,192	2,192	2,192	1,836
Student Financial Assistance	13,164	13,853	12,076	10,365
	15,356	16,045	14,268	12,201
Contributions				
Income Security Initiative	-	-	228	226
Total Grants and Contributions	15,356	16,045	14,496	12,427

Descriptions of Grants and Contributions

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

Student Financial Assistance (13,164) - Grants to NWT students for postsecondary education.

Income Security Initiative - 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)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	17	-	-	17
North Slave	9	-	-	9	7	-	-	7
Tłı̄chǫ	3	-	-	3	3	-	-	3
South Slave	8	1	-	9	8	1	-	9
Dehcho	5	1	-	6	5	-	-	5
Sahtu	3	1	-	4	3	1	-	4
Beaufort Delta	9	2	-	11	9	2	-	11
	54	5	-	59	52	4	-	56
Community Allocation								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	29	-	-	29	27	-	-	27
Other	8	5	-	13	8	4	-	12
	54	5	-	59	52	4	-	56

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

Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

Activity Description

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

JK-12 School Services consists of the following divisions:

Curriculum Development and Student Assessment

Education Renewal and Innovation

Northern Distance Learning

Teaching and Learning

Education Operations and Educator Development

Education Operations and Development

Minority Languages Education and Instruction

NWTTA Professional Improvement

Territorial Schools and Administration

Indigenous Languages and Education Secretariat

Student Support and Wellness

Health, Wellness and Student Support

Inclusive Schooling

Student Transitions

Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Curriculum Development and Student Assessment				
Education Renewal and Innovation	2,714	2,714	2,714	2,195
Northern Distance Learning	3,695	3,234	2,627	2,108
Teaching and Learning	2,020	2,054	2,004	2,026
Education Operations and Educator Development				
Education Operations and Development	2,545	2,227	2,227	2,605
Minority Language Education and Instruction	3,443	3,443	2,732	3,490
NWTTA Professional Improvement	2,019	2,019	2,019	1,890
Territorial Schools and Administration	135,972	139,902	132,997	130,196
Indigenous Languages and Education	11,662	11,662	11,846	11,626
Student Support and Wellness				
Health, Wellness and Student Support	2,658	2,499	2,499	2,291
Inclusive Schooling	26,984	27,537	27,014	26,952
Student Transitions				
Student Transitions	1,321	1,227	955	1,213
	195,033	198,518	189,634	186,592
Expenditure Category				
Compensation and Benefits	6,574	5,613	5,024	5,385
Grants, Contributions and Transfers	169,864	174,144	165,804	163,315
Amortization	12,317	12,428	12,428	11,894
Computer Hardware and Software	145	40	40	129
Contract Services	3,249	3,106	4,842	2,864
Controllable Assets	-	-	-	76
Fees and Payments	634	683	226	910
Loss on Sale of Assets	-	-	-	220
Materials and Supplies	657	679	385	221
Purchased Services	620	655	60	495
Travel	973	1,170	825	1,083
	195,033	198,518	189,634	186,592

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Education Authority Contributions	161,465	165,837	158,593	155,795
Education Renewal and Innovation Contributions	240	255	185	257
Healthy Food for Learning	650	650	650	650
Minority-Language Education and Second-Language Instruction: French	3,250	3,250	2,539	3,248
Northern Distance Learning	2,140	2,033	1,818	1,425
Northern Youth Abroad	100	100	-	50
NWTTA Professional Development Fund	2,019	2,019	2,019	1,890
	169,864	174,144	165,804	163,315
Total Contributions	169,864	174,144	165,804	163,315

Descriptions of Contributions

Education Authority Contributions (161,465) - Annual operations and maintenance contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.

Education Renewal and Innovation Contributions (240) - Contributions provided to educational partners such as the NWTTA and the Education Bodies to make fundamental changes to the education system in order to improve student achievement in the NWT.

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

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

Northern Distance Learning (2,140) - Contributions to Education Bodies to improve equitable access to academic courses in small communities by providing an online program that makes academic courses available to high schools in those communities. This program is being implemented in partnership with the Beaufort Delta Division Education Council.

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

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

Education, Culture and Employment

Junior Kindergarten to Grade 12 School Services

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	32	-	-	32	28	-	-	28
North Slave	3	-	-	3	3	-	-	3
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	1	-	-	1
Dehcho	1	-	-	1	-	-	-	-
Sahtu	1	-	-	1	-	-	-	-
Beaufort Delta	4	-	-	4	3	-	-	3
	43	-	-	43	35	-	-	35
Community Allocation								
Headquarters	32	-	-	32	28	-	-	28
Regional Offices	11	-	-	11	7	-	-	7
Other	-	-	-	-	-	-	-	-
	43	-	-	43	35	-	-	35

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

Education, Culture and Employment

Labour Development and Advanced Education

Activity Description

The Labour Development and Advanced Education activity provides advanced education coordination and a variety of career, employment and labour 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 Advanced Education includes the following divisions and programs:

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

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Advanced Education and Strategic Initiatives	37,238	37,282	37,213	36,950
Apprenticeship and Occupational Certification	2,356	2,353	2,353	1,331
Employment Standards	834	815	815	733
Labour Market Programs				
Labour Market Programs	7,584	7,214	7,264	6,748
Small Community Employment Support	4,267	4,267	4,276	5,052
Management and Program Support	2,239	2,232	2,232	3,263
	54,518	54,163	54,153	54,077
Expenditure Category				
Compensation and Benefits	6,671	6,521	6,458	6,296
Grants, Contributions and Transfers	44,462	44,161	44,211	44,106
Amortization	2,078	2,153	2,153	2,155
Computer Hardware and Software	-	-	-	24
Contract Services	460	480	480	346
Controllable Assets	-	-	-	86
Fees and Payments	178	178	178	473
Interest	-	-	13	13
Materials and Supplies	216	221	216	160
Purchased Services	200	200	200	249
Travel	253	249	244	127
Valuation Allowances	-	-	-	42
	54,518	54,163	54,153	54,077

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Trades and Occupations Wage Subsidy	1,072	1,072	1,072	757
Workforce Development Agreement	1,522	1,522	1,749	702
	2,594	2,594	2,821	1,459
Contributions				
Aurora College	33,877	34,176	34,176	33,168
Career Development and Training	30	30	80	-
Literacy Funding	2,356	2,356	2,356	3,012
Skills Canada	70	70	70	70
Small Community Employment	4,244	4,244	4,244	5,014
Workforce Development Agreement	1,291	691	464	1,383
	41,868	41,567	41,390	42,647
Total Grants and Contributions	44,462	44,161	44,211	44,106

Descriptions of Grants and Contributions

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

Workforce Development Agreement Grants (1,522) - Grants to provide financial assistance to individuals and employers for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

Aurora College (33,877) - Base funding for Aurora College to deliver adult and postsecondary education in the NWT. Includes funding for the Aurora Research Institute.

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

Literacy Funding (2,536) - Funding to organizations to deliver literacy programs.

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

Education, Culture and Employment

Labour Development and Advanced Education

Grants, Contributions and Transfers

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

Workforce Development Agreement Contributions (1,291) - Contributions to provide financial assistance to community partners for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

Education, Culture and Employment

Labour Development and Advanced Education

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	18	-	-	18	17	-	-	17
North Slave	8	-	-	8	8	-	-	8
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	4	-	-	4	4	-	-	4
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	7	-	-	7	7	-	-	7
	47	-	-	47	46	-	-	46
Community Allocation								
Headquarters	18	-	-	18	17	-	-	17
Regional Offices	29	-	-	29	29	-	-	29
Other	-	-	-	-	-	-	-	-
	47	-	-	47	46	-	-	46

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

Education, Culture and Employment

Students Loan Fund

(Information Item)

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

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	45,000	45,000	45,000	45,000
Operating Results:				
Loans Receivable, April 1	40,823	40,799	40,532	41,129
Loans Granted	5,424	5,483	5,813	5,633
Loans Repaid	(3,211)	(3,300)	(3,214)	(3,104)
Loans Forgiven	(50)	(50)	(100)	(279)
Loans Remised	(1,959)	(1,672)	(2,413)	(2,005)
Northern Bonus	(527)	(437)	(575)	(575)
Loans Receivable, March 31	40,500	40,823	40,043	40,799

Education, Culture and Employment

Education Authorities Programs and Services

(Information Item)

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

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

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

	2021-2022 School Year	2020-2021 Revised School Year
	\$(000)s	\$(000)s
Beaufort-Delta Divisional Education Council	31,827	31,827
Commission scolaire francophone, Territoires du Nord-Ouest	4,865	4,780
Dehcho Divisional Education Council	12,903	12,903
Dettah District Education Authority	1,866	1,866
Ndilo District Education Authority	2,750	2,750
Sahtu Divisional Education Council	13,492	13,492
South Slave Divisional Education Council	23,843	24,361
Tłı̨chǫ Community Services Agency	17,481	17,481
Yellowknife District No.1 Education Authority	30,082	29,832
Yellowknife Public Denominational District Education Authority	20,329	20,329
	159,438	159,621

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

Education, Culture and Employment

Education Authorities Programs and Services

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Beaufort-Delta Divisional Education Council	190	-	-	190	190	-	-	190
Commission scolaire francophone, Territoires du Nord-Ouest	32	-	-	32	32	-	-	32
Dehcho Divisional Education Council	73	-	-	73	73	-	-	73
Dettah District Education Authority	11	-	-	11	11	-	-	11
Ndilo District Education Authority	17	-	-	17	18	-	-	18
Sahtu Divisional Education Council	71	-	-	71	71	-	-	71
South Slave Divisional Education Council	155	-	-	155	160	-	-	160
Tłı̨chǫ Community Services Agency	112	-	-	112	112	-	-	112
Yellowknife Public Denominational District Education Authority	157	-	-	157	161	-	-	161
Yellowknife District No.1 Education Authority	229	-	-	229	236	-	-	236
	1,047	-	-	1,047	1,064	-	-	1,064
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	435	-	-	435	445	-	-	445
Tłı̨chǫ	112	-	-	112	112	-	-	112
South Slave	166	-	-	166	173	-	-	173
Dehcho	73	-	-	73	73	-	-	73
Sahtu	71	-	-	71	71	-	-	71
Beaufort Delta	190	-	-	190	190	-	-	190
	1,047	-	-	1,047	1,064	-	-	1,064
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	684	-	-	684	689	-	-	689
Other	363	-	-	363	375	-	-	375
	1,047	-	-	1,047	1,064	-	-	1,064

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

Education, Culture and Employment

Aurora College Programs and Services

(Information Item)

Aurora College delivers adult and 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 21 community learning centres and delivers programming under six school departments.

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

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

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

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

Funding Allocation

	(thousands of dollars)	
	2021-2022 Academic Year	2020-2021 Revised Academic Year
Aurora College		
Base Operations	5,169	5,169
Campus Delivery	11,758	11,758
Community Delivery	6,005	6,005
Service Adjustment	3,792	3,792
Building and Works	7,196	7,405
Total College Contributions	33,920	34,129

Notes:

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

Glossary:

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

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

Education, Culture and Employment

Aurora College Programs and Services

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	37	9	-	46	37	9	-	46
Tłı̨chǫ	1	3	-	4	1	3	-	4
South Slave	76	10	-	86	76	10	-	86
Dehcho	3	1	-	4	3	1	-	4
Sahtu	4	1	-	5	4	1	-	5
Beaufort Delta	31	15	-	46	31	15	-	46
	152	39	-	191	152	39	-	191
Community Allocation								
Fort Smith (Headquarters)	73	9	-	82	73	9	-	82
Inuvik	27	13	-	40	27	13	-	40
Yellowknife	37	8	-	45	37	8	-	45
Other	15	9	-	24	15	9	-	24
	152	39	-	191	152	39	-	191

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

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

Education, Culture and Employment

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2021-2022	
		Main Estimates	Future Lease Payments
Office Space to deliver Income Security programs	Fort Resolution	24	24
Office Space to deliver Income Security programs	Gameti	1	-
Office Space to deliver Income Security programs	Fort Liard	10	22
Office Space to deliver Income Security programs	Hay River Dene Reserve	7	7
Office Space to deliver Income Security programs	Paulatuk	12	24
Office Space to deliver Income Security programs	Ulukhaktok	14	28
		68	105

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	2021-2022	2020-2021	2020-2021	2019-2020
	Main Estimates	Revised Estimates	Main Estimates	Actuals
Digitizing Canadian Collections	-	-	-	64
Forum of Labour Market Ministers Secretariat	3,367	-	-	-
Gwich'in Implementation	25	25	24	24
Labour Market Development Agreement	4,861	4,764	4,764	4,587
Sahtu Land Claim Implementation	25	25	24	24
Tłı̨chǫ Agreement Implementation Funding	72	72	71	71
	8,350	4,886	4,883	4,770

Descriptions of Work Performed on Behalf of Others

Digitizing Canadian Collections - ECE entered into an agreement with the Librarian and Archivist of Canada on December 15, 2018 to digitize the early years of the Native Press photograph collection. The agreement ended August 31, 2019.

Forum of Labour Market Ministers (FLMM) Secretariat (3,367) - FLMM is an intergovernmental forum to promote discussion and co-operation between federal, provincial, and territorial governments on pan-Canadian and regional labour market issues. Northwest Territories is scheduled to assume the roles and responsibilities for the FLMM Secretariat on April 1, 2021 for a two-year term ending March 31, 2023.

Gwich'in Land Claim Implementation (25) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Labour Market Development Agreement (4,861) - The Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998. Under the Agreement, the Northwest Territories assumed delivery responsibility for labour market development measures under the *Employment Insurance Act*.

Sahtu Land Claim Implementation (25) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

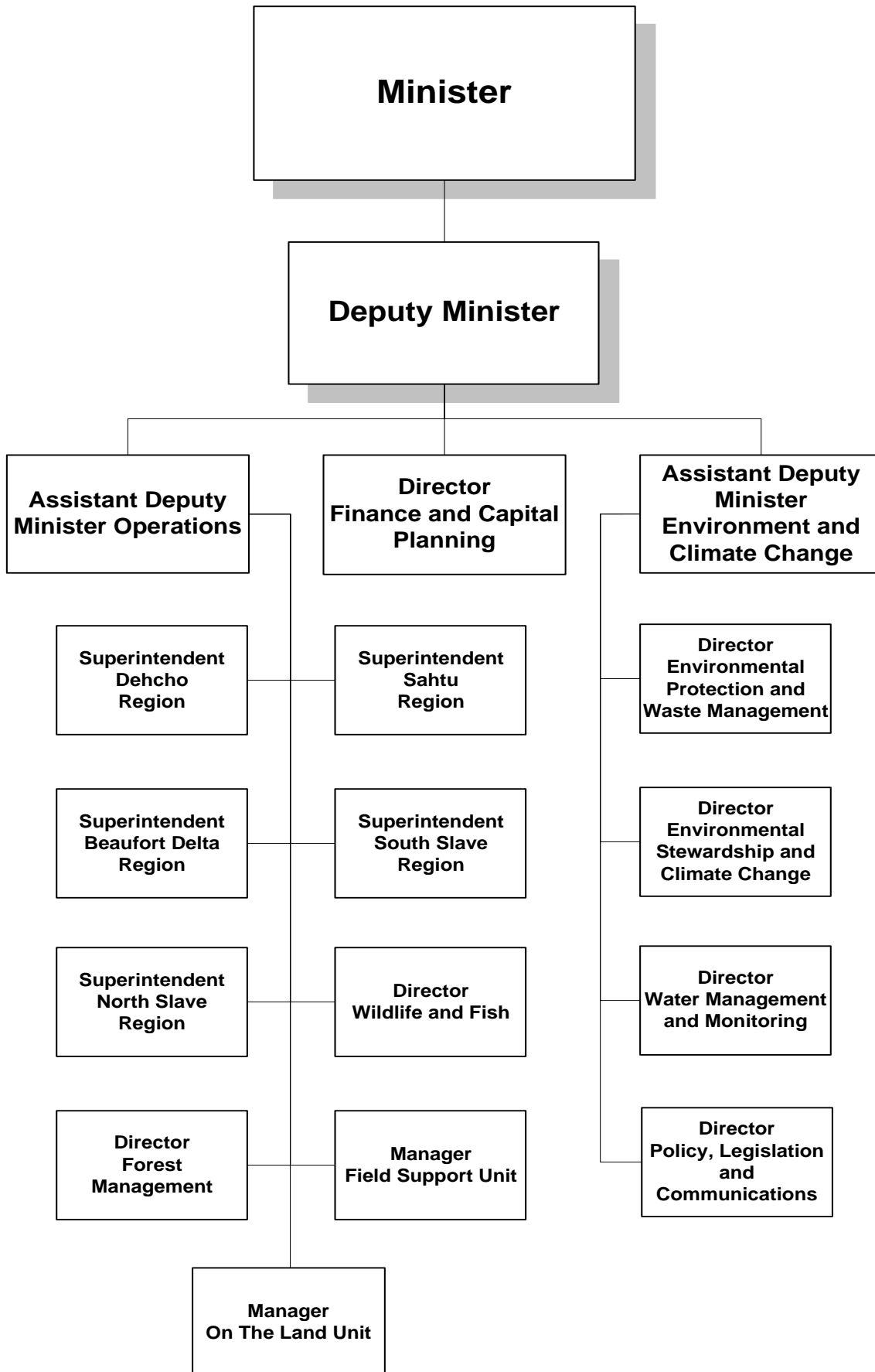
Tłı̨chǫ Agreement Implementation Funding (72) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

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Environment and Natural Resources

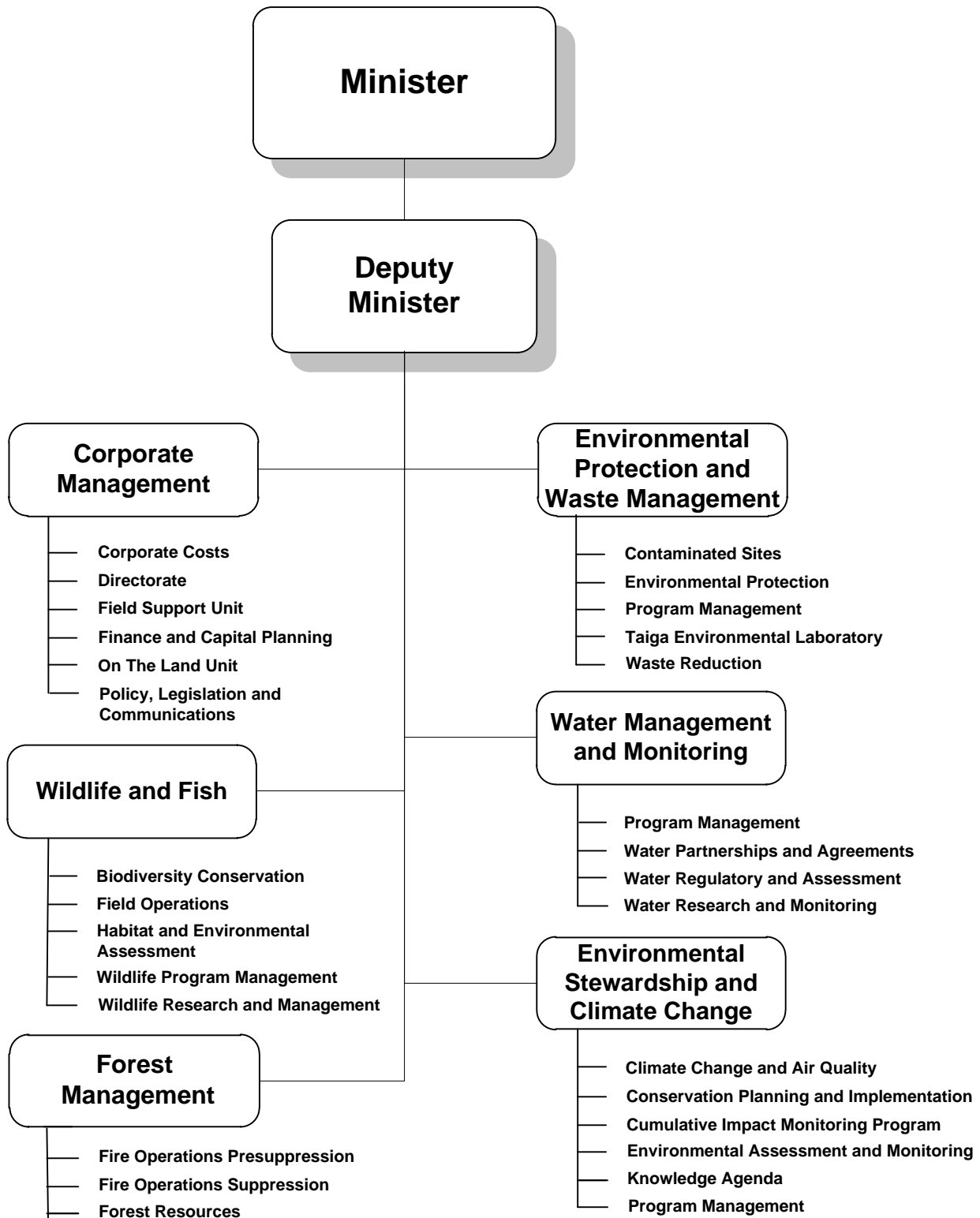
Environment and Natural Resources

Organizational Chart



Environment and Natural Resources

Accounting Structure Chart

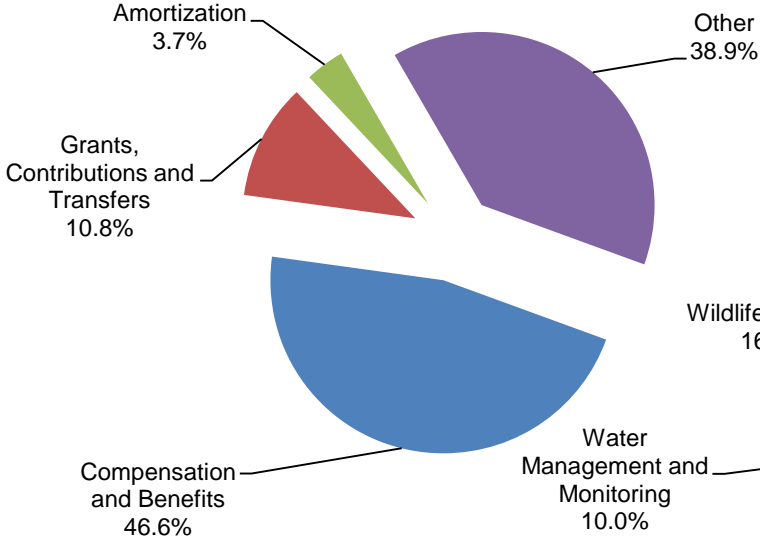


Environment and Natural Resources

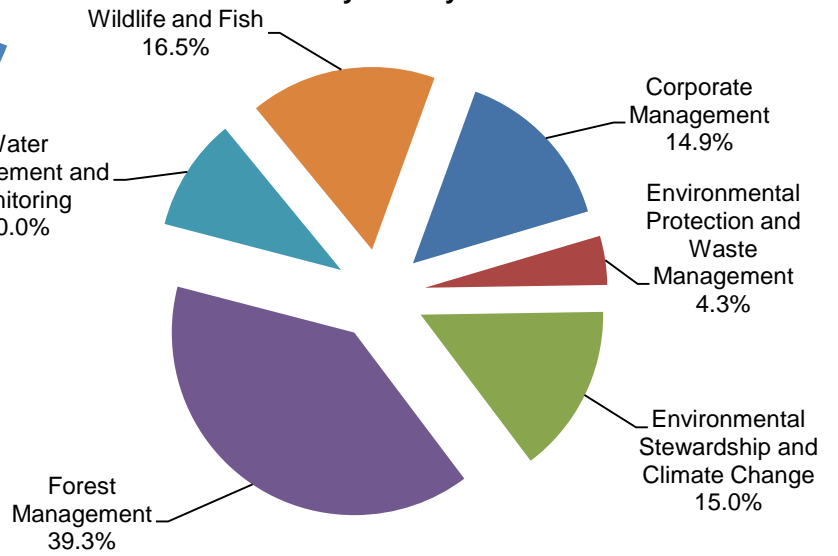
Graphs

Operations Expenditures

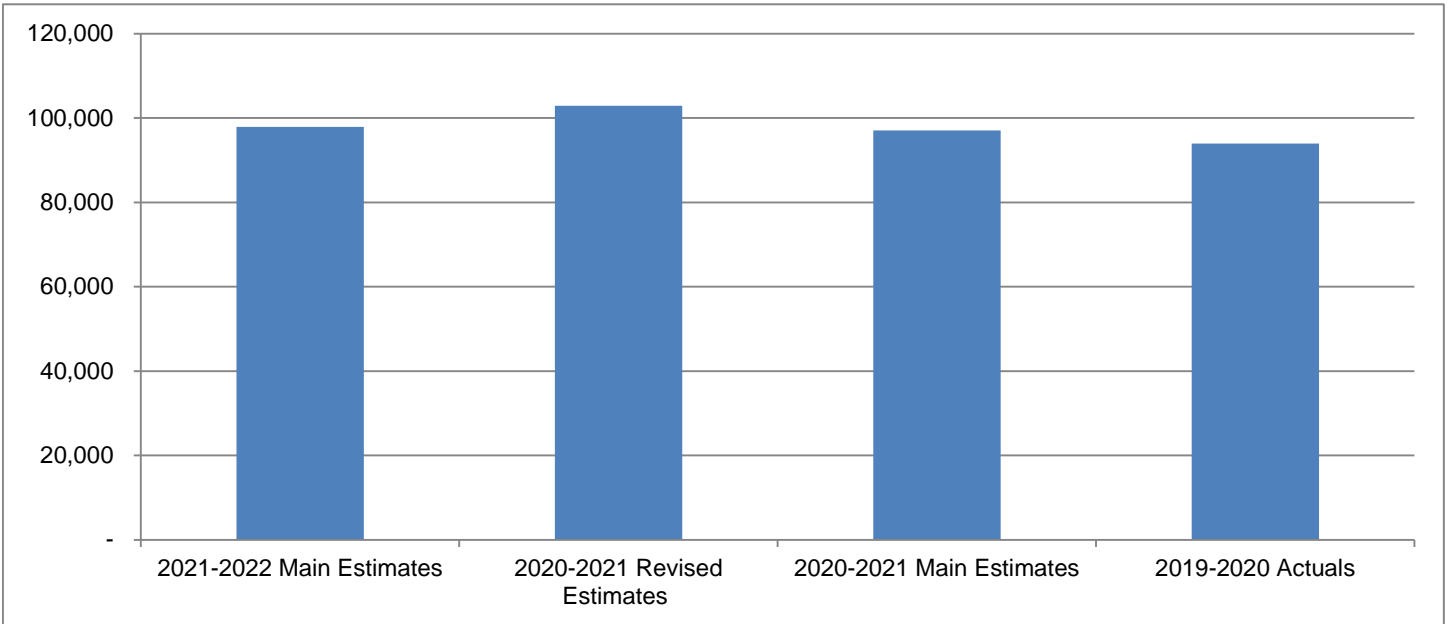
By Expenditure Category



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)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Corporate Management	14,547	14,844	14,464	14,454
Environmental Protection and Waste Management	4,255	4,473	4,473	4,267
Environmental Stewardship and Climate Change	14,638	15,293	13,825	12,484
Forest Management	38,498	42,042	38,044	37,459
Water Management and Monitoring	9,780	9,591	9,591	8,192
Wildlife and Fish	16,156	16,688	16,688	17,121
	97,874	102,931	97,085	93,977
Expenditure Category				
Compensation and Benefits	45,626	44,913	43,698	40,225
Grants, Contributions and Transfers	10,588	11,238	10,856	11,017
Amortization	3,573	3,878	3,878	3,386
Chargebacks	1,908	1,908	1,908	730
Computer Hardware and Software	221	138	138	327
Contract Services	23,484	28,265	24,227	22,118
Controllable Assets	608	965	794	1,105
Fees and Payments	679	683	643	1,030
Loss on Sale of Assets	-	-	-	81
Materials and Supplies	3,740	3,637	3,637	6,101
Purchased Services	2,100	2,107	2,107	2,662
Travel	3,815	3,666	3,666	3,143
Utilities	1,532	1,533	1,533	2,033
Valuation Allowances	-	-	-	19
	97,874	102,931	97,085	93,977
Total Revenues	8,327	8,871	9,459	21,905
Total Active Positions	372		363	
Infrastructure Investment	2,159	4,702	2,159	2,670

Environment and Natural Resources

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Federal Cost Shared	7,213	8,095	8,095	7,501
Non-renewable Resource Revenue				
Licences, Rental and Other Fees				
Water Use Fees	55	55	55	16
General				
Regulatory Revenue				
Environment Fund Net Revenue (Loss)	(390)	(728)	(140)	896
Fees for Water and Soil Analysis	712	712	712	488
Hunting and Fishing Licences Timber	700	700	700	745
Permits and Licences	5	5	5	6
Service and Miscellaneous				
Service Recoveries - Insurance	-	-	-	10,828
Service Recoveries - Administration	32	32	32	32
Recovery of Prior Years' Expenses	-	-	-	1,393
	1,059	721	1,309	14,388
	8,327	8,871	9,459	21,905

Environment and Natural Resources

Active Position Summary

(Information Item)

Activity	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	46	-	-	46	45	-	-	45
Environmental Protection and Waste Management	23	-	-	23	23	-	-	23
Environmental Stewardship and Climate Change	40	-	-	40	37	-	-	37
Forest Management	46	1	103	150	45	1	101	147
Water Management and Monitoring	37	-	-	37	36	-	-	36
Wildlife and Fish	70	6	-	76	69	6	-	75
	262	7	103	372	255	7	101	363
Regional Allocation								
Headquarters	134	-	-	134	128	-	-	128
North Slave	17	-	10	27	17	-	10	27
Tłı̄chǫ	4	-	3	7	4	-	3	7
South Slave	59	1	29	89	58	1	27	86
Dehcho	14	2	37	53	14	2	37	53
Sahtu	16	-	8	24	16	-	8	24
Beaufort Delta	18	4	16	38	18	4	16	38
	262	7	103	372	255	7	101	363
Community Allocation								
Headquarters	134	-	-	134	128	-	-	128
Regional Offices	101	1	51	153	100	1	50	151
Other	27	6	52	85	27	6	51	84
	262	7	103	372	255	7	101	363

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 the Directorate, Field Support Unit, Finance and Capital Planning, On the Land Unit and Policy, Legislation and Communications.

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

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

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

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

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

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

Environment and Natural Resources

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Corporate Costs	2,766	2,787	2,787	3,241
Directorate	2,373	2,389	2,389	2,878
Field Support Unit	856	874	874	856
Finance and Capital Planning	2,776	2,801	2,801	2,500
On the Land Unit	3,648	3,865	3,543	3,084
Policy, Legislation and Communications	2,128	2,128	2,070	1,895
	14,547	14,844	14,464	14,454
Expenditure Category				
Compensation and Benefits	7,367	7,388	7,330	7,019
Grants, Contributions and Transfers	3,225	3,397	3,115	2,653
Amortization	18	78	78	20
Chargebacks	1,908	1,908	1,908	1,932
Computer Hardware and Software	7	8	8	20
Contract Services	502	504	504	733
Controllable Assets	21	21	21	52
Fees and Payments	234	265	225	86
Materials and Supplies	438	439	439	919
Purchased Services	376	382	382	407
Travel	297	300	300	430
Utilities	154	154	154	164
Valuation Allowances	-	-	-	19
	14,547	14,844	14,464	14,454

Environment and Natural Resources

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Disaster Compensation	15	15	15	4
Fur Price Program	605	605	605	275
	620	620	620	279
Contributions				
Community Harvester Assistance Program	1,074	1,246	1,074	1,187
Country Foods	50	50	50	239
Inuvialuit Water Board	924	924	924	784
Local Wildlife Committees	257	257	257	109
Sustainable Livelihoods	110	110	-	-
Take A Kid Trapping	125	125	125	48
Traditional Knowledge	65	65	65	7
	2,605	2,777	2,495	2,374
Total Grants and Contributions	3,225	3,397	3,115	2,653

Descriptions of Grants and Contributions

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

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

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

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

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

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

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

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

Environment and Natural Resources

Corporate Management

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	28	-	-	28	27	-	-	27
North Slave	2	-	-	2	2	-	-	2
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	9	-	-	9
Dehcho	2	-	-	2	2	-	-	2
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	3	-	-	3	3	-	-	3
	46	-	-	46	45	-	-	45
Community Allocation								
Headquarters	28	-	-	28	27	-	-	27
Regional Offices	16	-	-	16	16	-	-	16
Other	2	-	-	2	2	-	-	2
	46	-	-	46	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.

Environment and Natural Resources

Environmental Protection and Waste Management

Activity Description

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

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

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

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

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

Environmental Protection and Waste Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Contaminated Sites	339	339	339	335
Environmental Protection	1,404	1,381	1,381	1,226
Program Management	470	501	501	484
Taiga Environmental Laboratory	2,042	2,052	2,052	2,059
Waste Reduction	-	200	200	163
	4,255	4,473	4,473	4,267
Expenditure Category				
Compensation and Benefits	3,359	3,459	3,459	3,161
Amortization	204	222	222	149
Computer Hardware and Software	4	4	4	21
Contract Services	214	289	289	336
Controllable Assets	50	50	50	41
Fees and Payments	36	36	36	14
Materials and Supplies	234	239	239	389
Purchased Services	89	99	99	104
Travel	65	75	75	50
Utilities	-	-	-	2
	4,255	4,473	4,473	4,267

Environment and Natural Resources

Environmental Protection and Waste Management

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	20	-	-	20	20	-	-	20
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	23	-	-	23	23	-	-	23
Community Allocation								
Headquarters	20	-	-	20	20	-	-	20
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23

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

Environment and Natural Resources

Environmental Stewardship and Climate Change

Activity Description

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

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

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

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

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

Environment and Natural Resources

Environmental Stewardship and Climate Change

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Climate Change and Air Quality	3,726	3,393	1,925	1,874
Conservation, Planning and Implementation	4,399	5,263	5,263	4,245
Cumulative Impact Monitoring Program	3,294	3,294	3,294	3,027
Environmental Assessment and Monitoring	2,685	2,749	2,749	2,844
Knowledge Agenda	233	233	233	209
Program Management	301	361	361	285
	14,638	15,293	13,825	12,484
Expenditure Category				
Compensation and Benefits	6,749	6,515	5,358	4,440
Grants, Contributions and Transfers	6,153	6,371	6,371	6,023
Amortization	24	74	74	7
Computer Hardware and Software	60	6	6	53
Contract Services	665	1,206	1,066	935
Controllable Assets	17	374	203	197
Fees and Payments	123	108	108	122
Loss on Sale of Assets	-	-	-	81
Materials and Supplies	227	171	171	171
Purchased Services	78	78	78	119
Travel	515	363	363	287
Utilities	27	27	27	49
	14,638	15,293	13,825	12,484

Environment and Natural Resources

Environmental Stewardship and Climate Change

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Adaptation Plan	25	25	25	-
Climate Change Community Adaptation	353	300	300	243
Conservation Planning	415	415	415	302
Cumulative Impact Monitoring Program	1,751	1,871	1,871	1,672
Interim Resource Management Assistance Program Agreement	1,655	1,655	1,655	1,829
Nature Fund Protected Areas	1,954	2,105	2,105	1,977
Total Contributions	6,153	6,371	6,371	6,023

Descriptions of Contributions

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

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

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

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

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

Nature Fund Protected Areas (1,954) - Contributions to support the establishment of three territorial protected areas: Thaidene Nëné, Ts'udé Niljné Tuyeta and Dinàgà Wek'èhodì.

Environment and Natural Resources

Environmental Stewardship and Climate Change

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	35	-	-	35	32	-	-	32
North Slave	1	-	-	1	1	-	-	1
Tłı̨chǫ	1	-	-	1	1	-	-	1
South Slave	-	-	-	-	-	-	-	-
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	40	-	-	40	37	-	-	37
Community Allocation								
Headquarters	35	-	-	35	32	-	-	32
Regional Offices	2	-	-	2	2	-	-	2
Other	3	-	-	3	3	-	-	3
	40	-	-	40	37	-	-	37

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Environment and Natural Resources

Forest Management

Activity Description

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

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

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

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

Environment and Natural Resources

Forest Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Fire Operations Presuppression	11,783	11,885	11,685	15,281
Fire Operations Suppression	18,336	22,080	18,282	14,696
Forest Resources	3,163	3,170	3,170	3,105
Program Management	5,216	4,907	4,907	4,377
	38,498	42,042	38,044	37,459
Expenditure Category				
Compensation and Benefits	12,717	12,424	12,424	12,075
Grants, Contributions and Transfers	315	415	315	285
Amortization	2,681	2,787	2,787	2,612
Chargebacks	-	-	-	(1,206)
Computer Hardware and Software	56	34	34	151
Contract Services	17,779	21,550	17,652	16,929
Controllable Assets	120	120	120	179
Fees and Payments	191	186	186	435
Materials and Supplies	1,352	1,287	1,287	2,704
Purchased Services	244	244	244	661
Travel	1,751	1,703	1,703	995
Utilities	1,292	1,292	1,292	1,639
	38,498	42,042	38,044	37,459

Environment and Natural Resources

Forest Management

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Fire Damage Compensation	100	100	100	-
Contributions				
Industry Development	50	150	50	128
Modelling and Remote Sensing	65	65	65	-
Wildfire Research Support	25	25	25	40
Wildfire Risk Management Plans	75	75	75	117
	215	315	215	285
Total Grants and Contributions	315	415	315	285

Descriptions of Grants and Contributions

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

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

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

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

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

Environment and Natural Resources

Forest Management

Active Positions (Information Item)

	2021-2022				2020-2021			
	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	33	1	27	61
Dehcho	3	-	37	40	3	-	37	40
Sahtu	3	-	8	11	3	-	8	11
Beaufort Delta	3	-	16	19	3	-	16	19
	46	1	103	150	45	1	101	147
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	40	-	51	91	39	-	50	89
Other	6	1	52	59	6	1	51	58
	46	1	103	150	45	1	101	147

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Environment and Natural Resources

Water Management and Monitoring

Activity Description

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

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

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

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

Environment and Natural Resources

Water Management and Monitoring

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Program Management	1,338	1,338	1,338	988
Water Partnerships and Agreements	3,417	3,417	3,417	2,586
Water Regulatory and Assessment	1,698	1,698	1,698	1,583
Water Research and Monitoring	3,327	3,138	3,138	3,035
	9,780	9,591	9,591	8,192
Expenditure Category				
Compensation and Benefits	5,295	5,168	5,168	4,275
Grants, Contributions and Transfers	475	475	475	1,094
Computer Hardware and Software	25	21	21	38
Contract Services	2,076	2,026	2,026	913
Controllable Assets	50	50	50	108
Fees and Payments	19	9	9	118
Materials and Supplies	488	482	482	338
Purchased Services	1,052	1,049	1,049	1,085
Travel	300	311	311	210
Utilities	-	-	-	13
	9,780	9,591	9,591	8,192

Environment and Natural Resources

Water Management and Monitoring

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Mackenzie River Basin Board	50	50	50	-
NWT Water Strategy	175	175	175	94
Water Strategy Action Plan	250	250	250	1,000
Total Contributions	475	475	475	1,094

Descriptions of Contributions

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

Water Strategy Action Plan (250) - 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 Management and Monitoring

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	29	-	-	29	28	-	-	28
North Slave	2	-	-	2	2	-	-	2
Tłı̄chǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	37	-	-	37	36	-	-	36
Community Allocation								
Headquarters	29	-	-	29	28	-	-	28
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	37	-	-	37	36	-	-	36

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Environment and Natural Resources

Wildlife and Fish

Activity Description

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

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

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

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

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

Environment and Natural Resources

Wildlife and Fish

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Biodiversity Conservation	1,569	1,569	1,569	1,477
Field Operations	5,929	5,921	5,921	6,066
Habitat and Environmental Assessment	1,523	1,523	1,523	1,449
Wildlife Program Management	1,773	1,653	1,653	1,686
Wildlife Research and Management	5,362	6,022	6,022	6,443
	16,156	16,688	16,688	17,121
Expenditure Category				
Compensation and Benefits	10,139	9,959	9,959	9,255
Grants, Contributions and Transfers	420	580	580	962
Amortization	646	717	717	598
Chargebacks	-	-	-	4
Computer Hardware and Software	69	65	65	44
Contract Services	2,248	2,690	2,690	2,272
Controllable Assets	350	350	350	528
Fees and Payments	76	79	79	255
Materials and Supplies	1,001	1,019	1,019	1,580
Purchased Services	261	255	255	286
Travel	887	914	914	1,171
Utilities	59	60	60	166
	16,156	16,688	16,688	17,121

Environment and Natural Resources

Wildlife and Fish

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Alternative Harvest	-	-	-	75
Caribou Monitoring	16	56	56	159
Disease Contaminants	76	76	76	16
Monitoring and Range Planning	-	-	-	310
Stewardship Program	210	330	330	289
Wildlife Management Boards	118	118	118	113
Total Contributions	420	580	580	962

Descriptions of Contributions

Alternative Harvest - One-time contributions to assist harvesters in exploring alternative food sources other than caribou (i.e. moose or musk-ox).

Caribou Monitoring (16) - To promote traditional knowledge studies and support capacity building (Moccasins on the Ground pilot).

Disease Contaminants (76) - A contribution to the Canadian Cooperative Wildlife Health Centre for wildlife health expertise.

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

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

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

Environment and Natural Resources

Wildlife and Fish

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	22	-	-	22	21	-	-	21
North Slave	9	-	-	9	9	-	-	9
Tłı̄chǫ	3	-	-	3	3	-	-	3
South Slave	12	-	-	12	12	-	-	12
Dehcho	7	2	-	9	7	2	-	9
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	4	-	13	9	4	-	13
	70	6	-	76	69	6	-	75
Community Allocation								
Headquarters	22	-	-	22	21	-	-	21
Regional Offices	32	1	-	33	32	1	-	33
Other	16	5	-	21	16	5	-	21
	70	6	-	76	69	6	-	75

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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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Income				
Revenue	6,900	6,650	6,900	6,523
Expenses				
Compensation and Benefits	1,100	1,000	1,100	816
Grants	240	200	240	97
Refunded Deposits	2,700	3,026	2,700	2,374
Handling and Processing Fees	1,750	1,902	1,750	1,516
Other Expenses	1,500	1,250	1,250	824
	7,290	7,378	7,040	5,627
Annual Surplus (Deficit)	(390)	(728)	(140)	896
Accumulated Surplus (Deficit), beginning of year	4,632	5,360	4,534	4,464
Accumulated Surplus (Deficit), end of year	4,242	4,632	4,394	5,360

Environment and Natural Resources

Environment Fund

Active Positions (Information Item)

	2021-2022				2020-2021			
	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 NWT trappers take advantage of this program.

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	1,500	1,500	1,500	1,500
Operating Results:				
Opening Accounts Receivable	1,277	1,281	1,495	1,659
Advances to Trappers	500	328	790	466
Repayment of Fur Account Loans	(739)	(332)	(795)	(844)
Closing Accounts Receivable (Note)	1,038	1,277	1,490	1,281

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.

	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS			
Revenue			
Government of the Northwest Territories	924	924	913
Donation in Kind	62	62	62
Other	-	-	-
Contribution Repayable	-	-	(122)
	986	986	853
Expenses			
Compensation and Benefits	517	517	480
Honoraria	76	76	78
Communications	18	18	30
Rent	62	62	62
Board Travel	18	18	5
Amortization	10	10	14
Other Expenses	285	285	178
	986	986	847
Annual Surplus (Deficit)	-	-	6
Accumulated Surplus (Deficit), beginning of year	329	329	323
Accumulated Surplus (Deficit), end of year	329	329	329

Environment and Natural Resources

Inuvialuit Water Board

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłı̄chǫ	-	-	-	-	-	-	-	-
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)

(thousands of dollars)

Type of Property	Community	2021-2022	
		Main Estimates	Future Lease Payments
Land	Fort McPherson	8	152
Laboratory/Office	Norman Wells	100	499
Transmitter Site (H.R. Thompson)	Fort Simpson	9	-
		117	651

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	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Alberta and Northwest Territories Bilateral Water Management Agreement	833	1,233	-	220
Bison Control Program	-	105	-	15
Bluenose - West Caribou Survey	40	50	-	30
British Columbia and Northwest Territories Bilateral Water Management Agreement	798	848	-	-
Climate Change Adaptation Project	-	394	350	764
Climate Change Cost Implications Study	-	-	-	101
Environment and Climate Change Canada				
Bats in Buildings	-	-	-	34
Polar Bear Subpopulations	-	-	-	125
Gwich'in Land Claim Implementation	165	484	165	87
Gwich'in Renewable Resources Board	-	20	-	-
Inuvialuit Implementation Funding	4,430	4,904	4,430	4,557
Legacy Contaminants	-	-	-	62
Mutual Aid Resources Sharing Agreement	750	750	750	2,018
Nature Serve Canada	-	31	-	92
Parks Canada Agency				
Muskox Monitoring	-	25	-	-
Reforestation Fund	-	152	-	-
Remeasurement of the National Forest Inventory	-	-	307	316
Sahtu Duck Banding Project	-	-	15	13
Sahtu Land Claim Implementation	158	215	158	107
Tłı̄chǫ Agreement Implementation Funding	75	163	75	72
Trans Canada Trail	-	-	-	8
Wilfrid Laurier University	-	-	-	57
Wood Buffalo National Park	-	-	-	64
World Wildlife Fund Canada				
Caribou Count Video	-	-	-	116
Caribou Range Use Patterns	-	-	-	21
Yukon and Northwest Territories Bilateral Water Management Agreement	310	310	-	37
	7,559	9,684	6,250	8,916

Descriptions of Work Performed on Behalf of Others

Alberta and Northwest Territories Bilateral Water Management Agreement (833) - Funding provided by the Government of Alberta and internal funding for the implementation of the Bilateral Water Management Agreement.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

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

Bluenose-West Caribou Study (40) - Funding provided by Parks Canada Agency to support monitoring of the bluenose-west caribou.

British Columbia and Northwest Territories Bilateral Water Management Agreement (798) - Funding provided by the Government of British Columbia and internal funding for the implementation of the Bilateral Water Management Agreement.

Climate Change Adaptation Project - Funding provided by Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) for adaptation planning as a result of a changing climate.

Climate Change Cost Implications Study - Funding provided by Natural Resources Canada to examine the economic impacts of climate change on the NWT and the costs and benefits of adaptation actions to address the impacts.

Environment and Climate Change Canada - Bats in Buildings - Funding provided by Environment and Climate Change Canada to develop and promote beneficial practices for conserving bats.

Environment and Climate Change Canada - Polar Bear Subpopulations - Funding from Environment and Climate Change Canada for monitoring polar bear subpopulations in the Western Arctic.

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

Gwich'in Renewable Resources Board - Funding from the Gwich'in Renewable Resources Board for the monitoring and post-calving photo survey of the Tuktoyaktuk Peninsula, Cape Bathurst and Bluenose-West Barren-Ground Caribou Herd.

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

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

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

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Nature Serve Canada - Funding to assist with the Conservation Data Centre, regional data enhancement and capture.

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

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

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.

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.

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

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

Trans Canada Trail - Funding provided for the installation of trail wayfinders and the gathering of GPS data of Hamar Mountain sign locations, points of interest and areas of concern.

Wilfrid Laurier University - 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.

Wood Buffalo National Park - Suppression of forest fires long an in the area of the park boundary of Wood Buffalo National Park.

World Wildlife Fund Canada - Caribou Count Video - Funding received from World Wildlife Fund Canada for how we count caribou video production.

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.

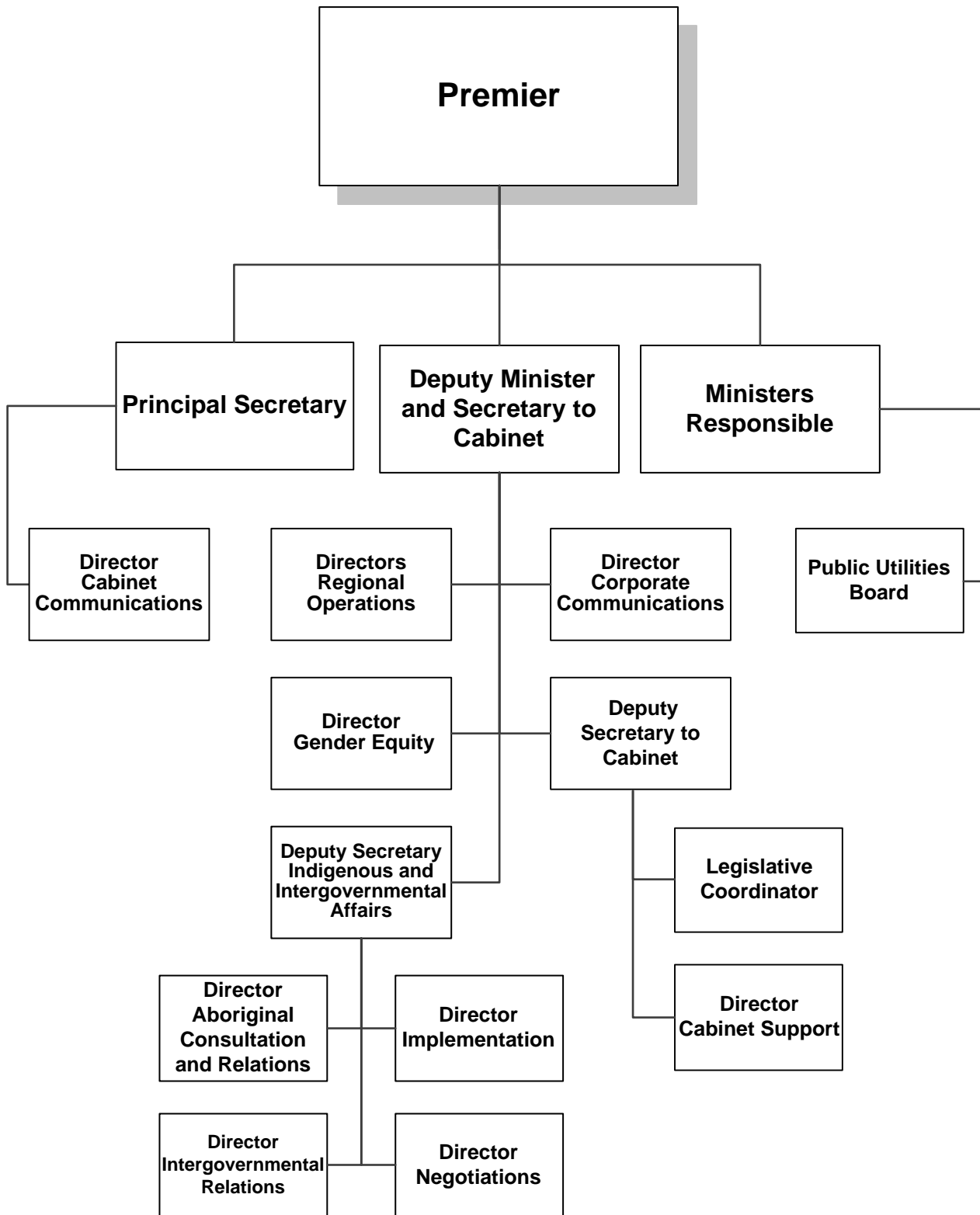
Yukon and Northwest Territories Bilateral Water Management Agreement (310) - Funding provided by the Yukon Territorial Government and internal funding for the implementation of the Bilateral Water Management Agreement.

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Executive and Indigenous Affairs

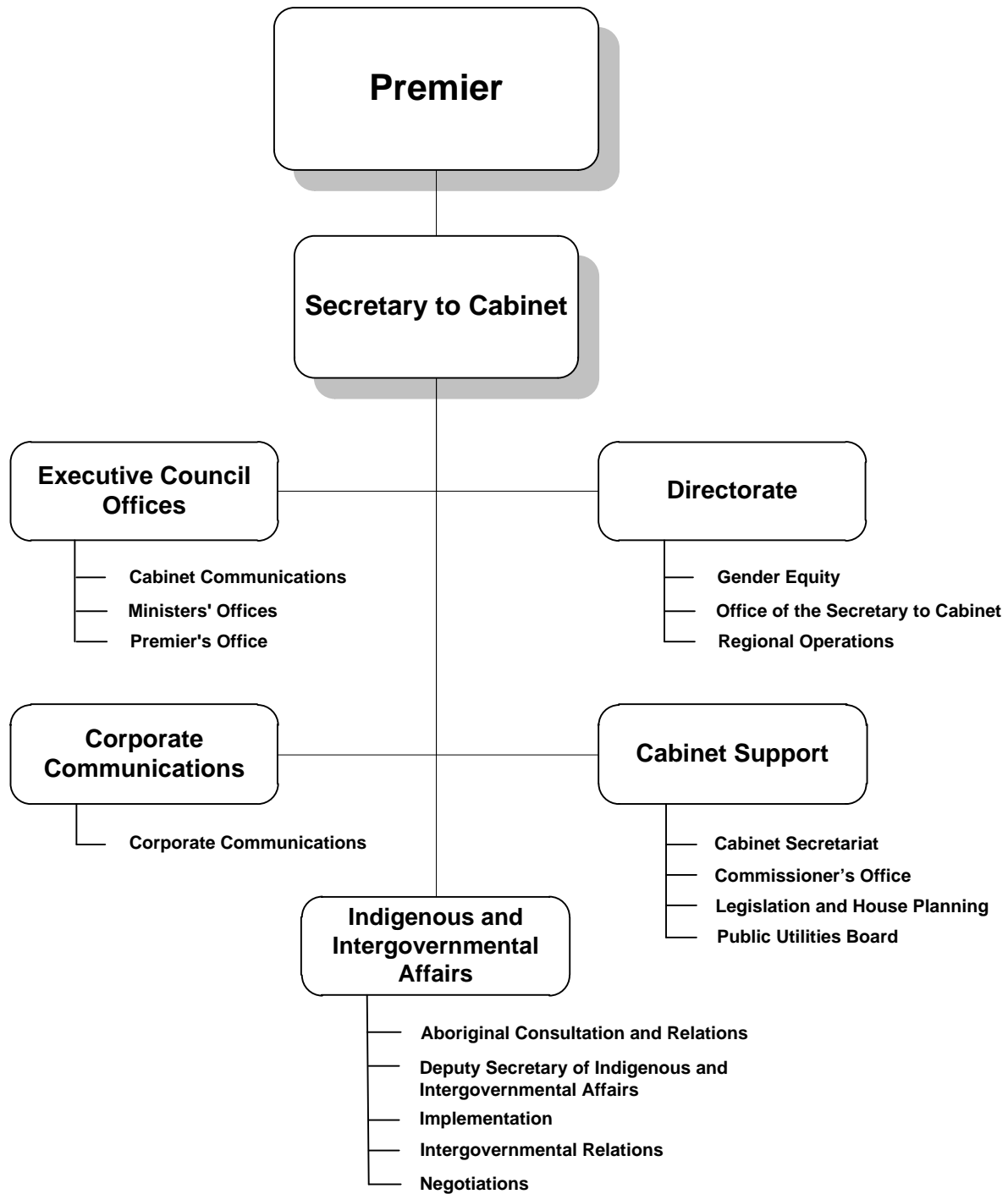
Executive and Indigenous Affairs

Organizational Chart



Executive and Indigenous Affairs

Accounting Structure Chart

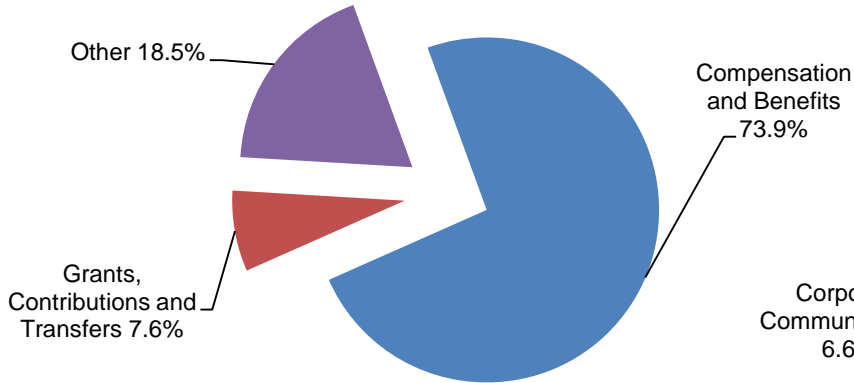


Executive and Indigenous Affairs

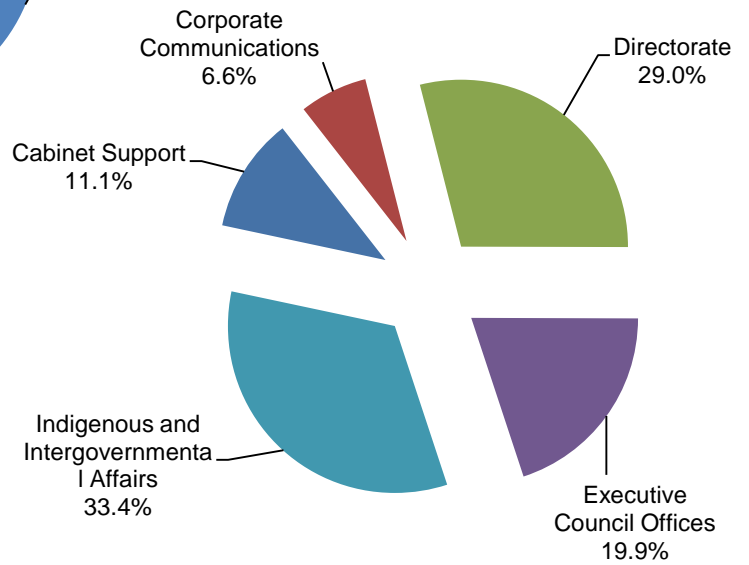
Graphs

Operations Expenditures

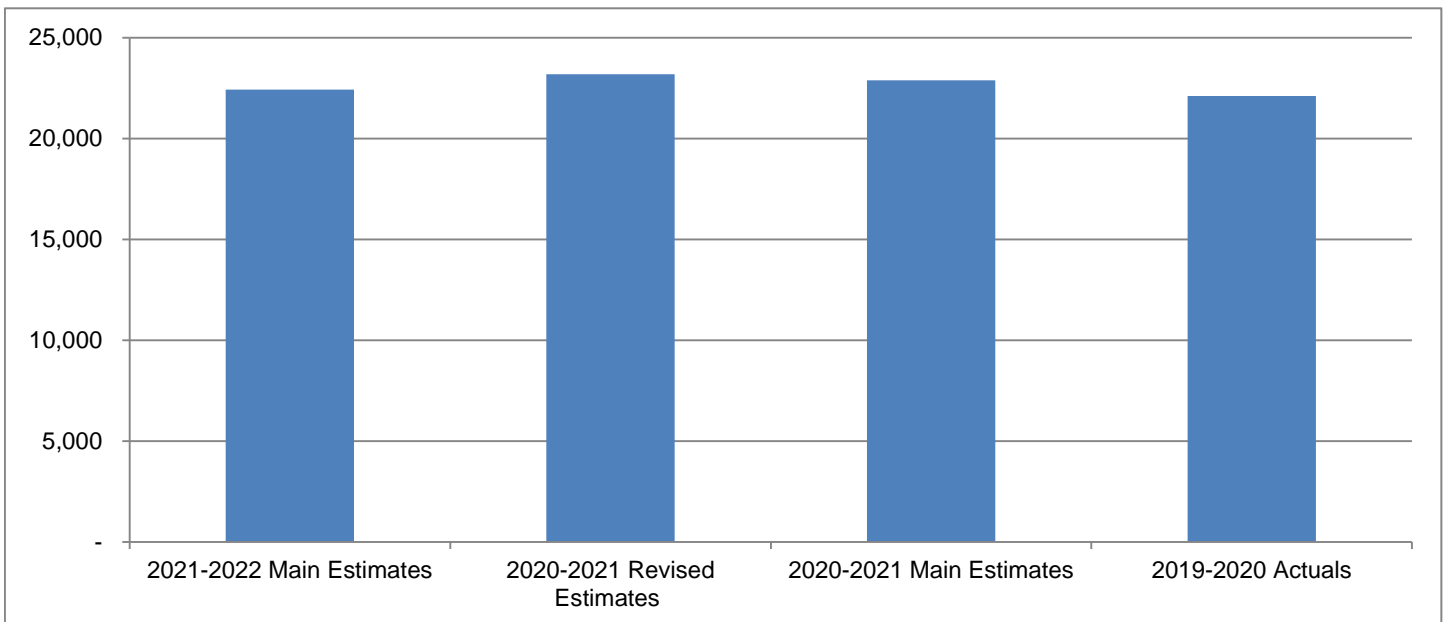
By Expenditure Category



By Activity



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



Executive and Indigenous Affairs

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

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Cabinet Support	2,493	2,632	2,632	2,066
Corporate Communications	1,473	1,473	1,473	1,363
Directorate	6,511	6,588	6,588	7,320
Executive Council Offices	4,460	4,321	4,321	4,425
Indigenous and Intergovernmental Affairs	7,491	8,172	7,872	6,928
	22,428	23,186	22,886	22,102
Expenditure Category				
Compensation and Benefits	16,585	16,952	16,952	16,777
Grants, Contributions and Transfers	1,695	1,845	1,545	1,744
Chargebacks	613	607	607	614
Computer Hardware and Software	57	48	48	52
Contract Services	1,323	1,464	1,464	1,118
Controllable Assets	81	81	81	14
Fees and Payments	97	97	97	59
Materials and Supplies	353	343	343	297
Purchased Services	362	362	362	378
Travel	1,262	1,387	1,387	1,046
Valuation Allowances	-	-	-	3
	22,428	23,186	22,886	22,102
Total Revenues	-	-	-	339
Total Active Positions	113		114	
Infrastructure Investment	-	-	-	-

Executive and Indigenous Affairs

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Federal Cost Shared	-	-	-	316
General				
Recovery of Prior Years' Expenses	-	-	-	23
	-	-	-	339

Executive and Indigenous Affairs

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Cabinet Support	12	-	-	12	13	-	-	13
Corporate								
Communications	9	-	-	9	9	-	-	9
Directorate	11	23	-	34	11	23	-	34
Executive Council Offices	23	-	-	23	22	-	-	22
Indigenous and Intergovernmental Affairs	35	-	-	35	36	-	-	36
	90	23	-	113	91	23	-	114
Regional Allocation								
Headquarters	84	-	-	84	85	-	-	85
North Slave	3	1	-	4	3	1	-	4
Tłı̨chǫ	-	4	-	4	-	4	-	4
South Slave	1	2	-	3	1	2	-	3
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	90	23	-	113	91	23	-	114
Community Allocation								
Headquarters	84	-	-	84	85	-	-	85
Regional Offices	6	-	-	6	6	-	-	6
Other	-	23	-	23	-	23	-	23
	90	23	-	113	91	23	-	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.

Executive and Indigenous Affairs

Cabinet Support

Activity Description

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

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

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

Executive and Indigenous Affairs

Cabinet Support

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Cabinet Secretariat	1,416	1,555	1,555	1,172
Commissioner's Office	207	207	207	185
Legislation and House Planning	418	418	418	356
Public Utilities Board	452	452	452	353
	2,493	2,632	2,632	2,066
Expenditure Category				
Compensation and Benefits	2,029	2,168	2,168	1,744
Contract Services	232	232	232	173
Controllable Assets	-	-	-	2
Fees and Payments	24	24	24	28
Materials and Supplies	54	54	54	40
Purchased Services	44	44	44	34
Travel	110	110	110	45
	2,493	2,632	2,632	2,066

Executive and Indigenous Affairs

Cabinet Support

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	11	-	-	11	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	12	-	-	12	13	-	-	13
Community Allocation								
Headquarters	11	-	-	11	12	-	-	12
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	12	-	-	12	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.

Executive and Indigenous Affairs

Corporate Communications

Activity Description

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

Communications is critical to government operations and better business outcomes. It directly informs the narrative of the GNWT, and describes what the government is committed to, how it is delivering on priorities to support NWT residents, and how these efforts are perceived. To support the implementation of government priorities Corporate Communications has a centralized Creative Services model to support key operational areas such as advertising, design, corporate identity, digital (web and social media), and internal communications. Departmental needs are assessed as part of the communications planning process to ensure strategic and effective planning, consistency with government brand, professional product development and delivery, and alignment with Mandate objectives.

Executive and Indigenous Affairs

Corporate Communications

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Expenditure Category				
Compensation and Benefits	1,247	1,247	1,247	1,228
Computer Hardware and Software	-	-	-	6
Contract Services	171	171	171	65
Controllable Assets	-	-	-	1
Materials and Supplies	40	40	40	30
Purchased Services	8	8	8	31
Travel	7	7	7	2
	1,473	1,473	1,473	1,363

Executive and Indigenous Affairs

Corporate Communications

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9

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

Executive and Indigenous Affairs

Directorate

Activity Description

The Directorate includes the Office of the Secretary to Cabinet and Regional Operations.

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

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

Executive and Indigenous Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Gender Equity				
Corporate and Administration Costs	728	256	256	300
Native Women's Association	476	426	426	426
Status of Women Council	444	394	394	394
Women's Initiatives Grants	100	50	50	52
Office of Devolution Initiatives				
Corporate and Administration Costs	-	719	719	608
Office of the Secretary to Cabinet				
Arctic Inspiration Prize	100	100	100	100
Corporate and Administration Costs	1,882	1,862	1,862	3,026
Regional Operations				
Corporate and Administration Costs	2,781	2,781	2,781	2,413
Satellite Antenna Art Opening Project	-	-	-	1
	6,511	6,588	6,588	7,320
Expenditure Category				
Compensation and Benefits	4,019	4,160	4,160	4,742
Grants, Contributions and Transfers	1,120	970	970	973
Chargebacks	613	607	607	614
Computer Hardware and Software	50	41	41	6
Contract Services	115	156	156	474
Controllable Assets	74	74	74	1
Fees and Payments	5	5	5	15
Materials and Supplies	103	88	88	104
Purchased Services	117	117	117	136
Travel	295	370	370	255
	6,511	6,588	6,588	7,320

Executive and Indigenous Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Arctic Inspiration Prize	100	100	100	100
Women's Initiatives	100	50	50	52
	200	150	150	152
Contributions				
Native Women's Association	476	426	426	426
Satellite Antenna Art Opening Project (Natural Resources Canada Agreement)	-	-	-	1
Status of Women Council	444	394	394	394
	920	820	820	821
Total Grants and Contributions	1,120	970	970	973

Descriptions of Grants and Contributions

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

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

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

Satellite Antenna Art Opening Project (Natural Resources Canada Agreement) - Funding was provided to Ronald W. English for travel and honoraria related to the Satellite Antenna Art Opening event.

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

Executive and Indigenous Affairs

Directorate

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	6	-	-	6	6	-	-	6
North Slave	3	1	-	4	3	1	-	4
Tłıchǵ	-	4	-	4	-	4	-	4
South Slave	-	2	-	2	-	2	-	2
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	11	23	-	34	11	23	-	34
Community Allocation								
Headquarters	6	-	-	6	6	-	-	6
Regional Offices	5	-	-	5	5	-	-	5
Other	-	23	-	23	-	23	-	23
	11	23	-	34	11	23	-	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

Executive Council Offices

Activity Description

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

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

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

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

Executive and Indigenous Affairs

Executive Council Offices

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Cabinet Communications	1,270	1,131	1,131	1,039
Ministers' Offices	2,064	2,064	2,064	1,782
Premier's Office	1,126	1,126	1,126	1,604
	4,460	4,321	4,321	4,425
Expenditure Category				
Compensation and Benefits	3,517	3,378	3,378	4,006
Computer Hardware and Software	-	-	-	25
Contract Services	291	291	291	11
Controllable Assets	-	-	-	1
Fees and Payments	33	33	33	3
Materials and Supplies	89	89	89	64
Purchased Services	110	110	110	39
Travel	420	420	420	276
	4,460	4,321	4,321	4,425

Executive and Indigenous Affairs

Executive Council Offices

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	23	-	-	23	22	-	-	22
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	23	-	-	23	22	-	-	22
Community Allocation								
Headquarters	23	-	-	23	22	-	-	22
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	23	-	-	23	22	-	-	22

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Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Activity Description

Indigenous and Intergovernmental Affairs comprises the following divisions: Aboriginal Consultation and Relations, Office of the Deputy Secretary of Indigenous and Intergovernmental Affairs, Implementation, Intergovernmental Relations, and Negotiations.

The Aboriginal Consultation and Relations (ACAR) division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and Indigenous governments. This includes formalized bilateral relationships with Indigenous governments that choose to engage in them through the Intergovernmental Memorandum of Understanding (IG MOU's). ACAR is also responsible for the provision of advice to all departments in relation to meeting the GNWT's duty to consult Indigenous governments and organizations. As part of its role in Indigenous Intergovernmental Affairs, ACAR is the GNWT lead and provides administrative support to the Intergovernmental Council on Land and Resource Management matters.

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. This division also provides protocol services to visiting dignitaries and representatives of foreign governments on behalf of the Premier, as well as advises on government ceremonies and events. Intergovernmental Relations operates an office in Ottawa that provides support and resources to visiting GNWT officials.

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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Aboriginal Consultation and Relations				
Aboriginal Intergovernmental Meetings Fund	300	600	300	300
Corporate and Administration Costs	733	733	733	858
Deputy Secretary for Federal Engagement				
Corporate and Administration Costs	-	384	384	371
Public Policy Forum Funding	-	-	-	10
Deputy Secretary of Indigenous and Intergovernmental Affairs				
Core Funding to Métis Locals	225	225	225	164
Corporate and Administration Costs	1,649	1,646	1,646	1,000
NWT Friendship Centres	-	-	-	250
Special Events Funding to Indigenous Organizations	50	50	50	27
Aboriginal Rights Claim Assessment	-	-	-	20
Implementation	749	749	749	898
Intergovernmental Relations	1,358	1,358	1,358	984
Negotiations	2,427	2,427	2,427	2,046
	7,491	8,172	7,872	6,928
Expenditure Category				
Compensation and Benefits	5,773	5,999	5,999	5,057
Grants, Contributions and Transfers	575	875	575	771
Computer Hardware and Software	7	7	7	15
Contract Services	514	614	614	395
Controllable Assets	7	7	7	9
Fees and Payments	35	35	35	13
Materials and Supplies	67	72	72	59
Purchased Services	83	83	83	138
Travel	430	480	480	468
Valuation Allowances	-	-	-	3
	7,491	8,172	7,872	6,928

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Aboriginal Intergovernmental Meetings Fund	300	600	300	300
Core Funding to Métis Locals	225	225	225	164
NWT Friendship Centres	-	-	-	250
Public Policy Forum Funding	-	-	-	10
Special Events Funding to Indigenous Organizations	50	50	50	27
	575	875	575	751
Contributions				
Aboriginal Rights Claim Assessment Funding	-	-	-	20
Total Grants and Contributions	575	875	575	771

Descriptions of Grants and Contributions

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

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

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

Public Policy Forum Funding - Funding in support of Canada Next, Getting Ready for Emerging & Disruptive Technologies Initiative.

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

Aboriginal Rights Claim Assessment - Funding provided to North Slave Métis Alliance to support their review of Asserted Aboriginal Rights Claim in the Northwest Territories - Preliminary Assessment of the Strength of Claim.

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	35	-	-	35	36	-	-	36
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	35	-	-	35	36	-	-	36
Community Allocation								
Headquarters	35	-	-	35	36	-	-	36
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	35	-	-	35	36	-	-	36

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

Executive and Indigenous Affairs

Status of Women Council of the Northwest Territories

(Information Item)

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Revenue				
Contributions				
Government of the Northwest Territories	425	492	394	509
Government of Canada	503	374	-	140
Other				
Administration fees and Miscellaneous	2	2	-	11
Contributed Rent	71	71	71	71
	1,001	939	465	731
Expenses				
Compensation and Benefits	375	368	306	327
Amortization	4	4	4	4
Honoraria	12	7	7	13
Program and Administration Costs	509	467	58	250
Rent	71	71	71	71
Travel	30	23	23	69
	1,001	940	469	734
Annual Surplus (Deficit)	-	(1)	(4)	(3)
Unrestricted Accumulated Surplus, beginning of year	(4)	(7)	(10)	(8)
Investments in Tangible Capital Assets	-	4	-	4
Unrestricted Accumulated Surplus (Deficit), end of year	(4)	(4)	(14)	(7)
Fund Balances, end of year				
Unrestricted Accumulated Surplus (Deficit)				(7)
Invested in Tangible Capital Assets				9
Contingency Fund				39
Benefits Fund				30
Total Fund Balances, end of year				71

Executive and Indigenous Affairs

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars)	
		2021-2022 Main Estimates	Future Lease Payments
Office Space	Ottawa	33	129
		33	129

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	2021-2022	2020-2021	2020-2021	2019-2020
	Main Estimates	Revised Estimates	Main Estimates	Actuals
Gwich'in Land Claim Implementation	170	361	168	4
Inuvialuit Implementation Funding	287	816	353	185
Sahtu Land Claim Implementation	126	258	124	5
Tłıchǫ Agreement Implementation Funding	363	407	357	299
	946	1,842	1,002	493

Descriptions of Work Performed on Behalf of Others

Gwich'in Land Claim Implementation (170) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Inuvialuit Implementation Funding (287) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Sahtu Land Claim Implementation (126) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

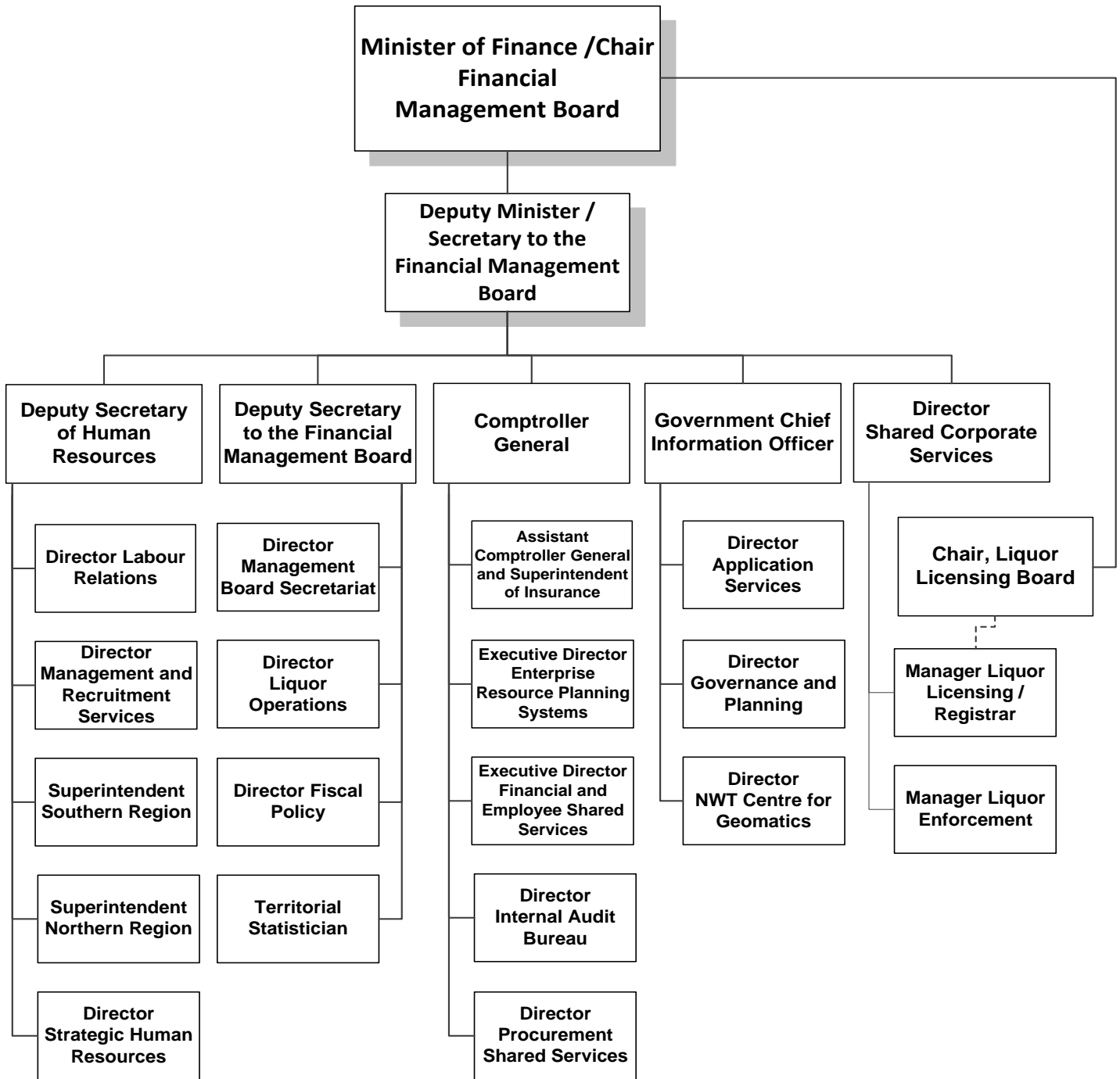
Tłıchǫ Agreement Implementation Funding (363) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchǫ implementation activities pursuant to the Tłıchǫ Implementation Plan.

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Finance

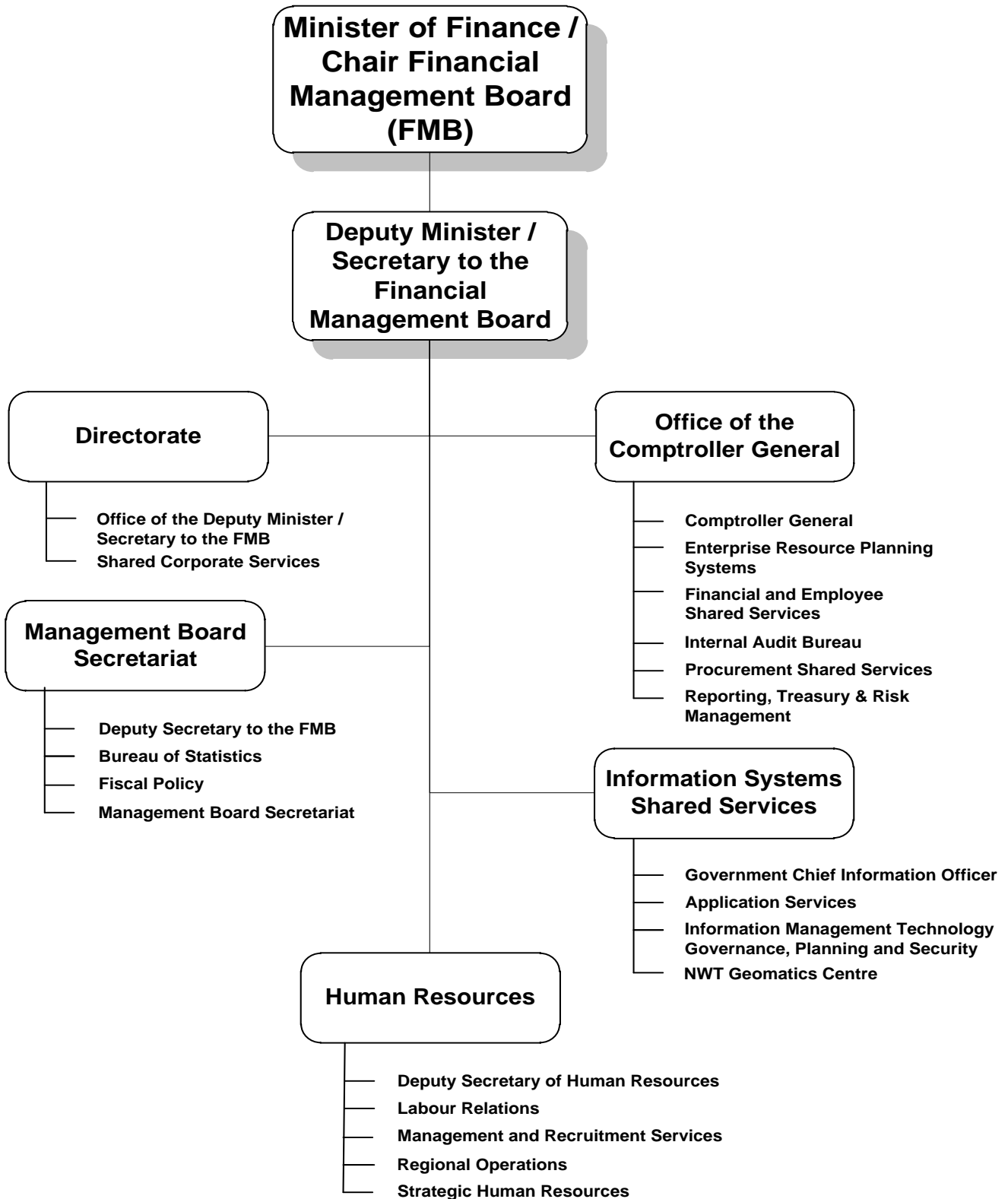
Finance

Organizational Chart



Finance

Accounting Structure Chart

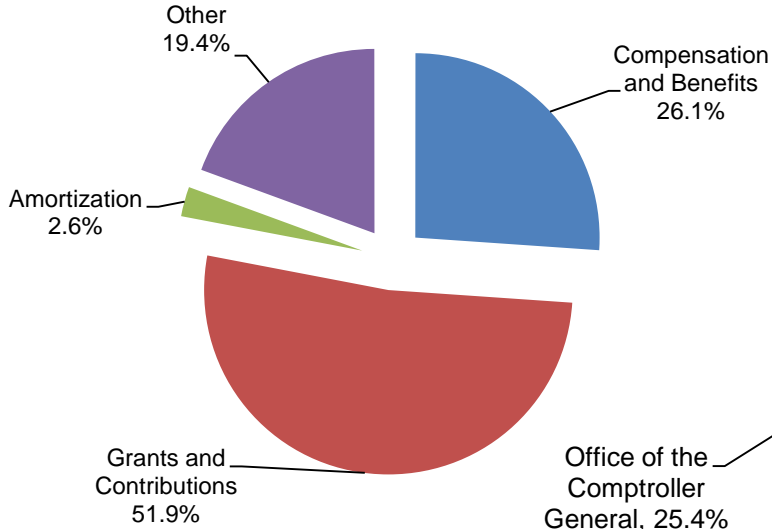


Finance

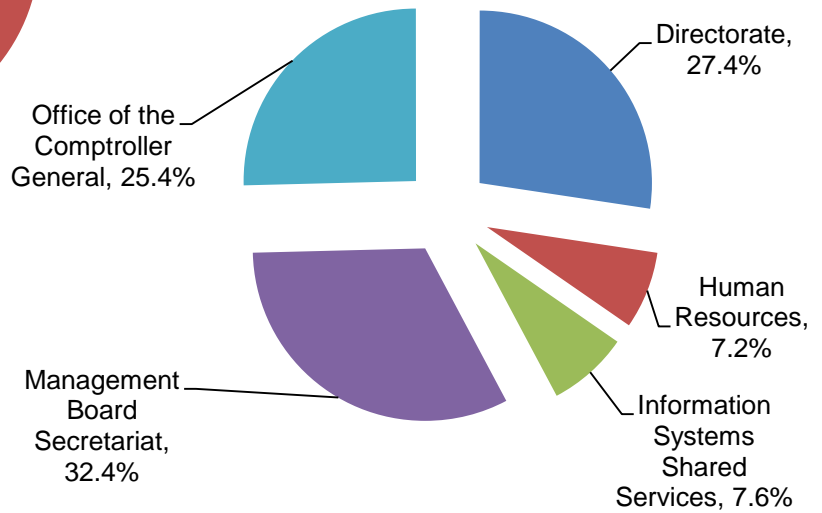
Graphs

Operations Expenditures

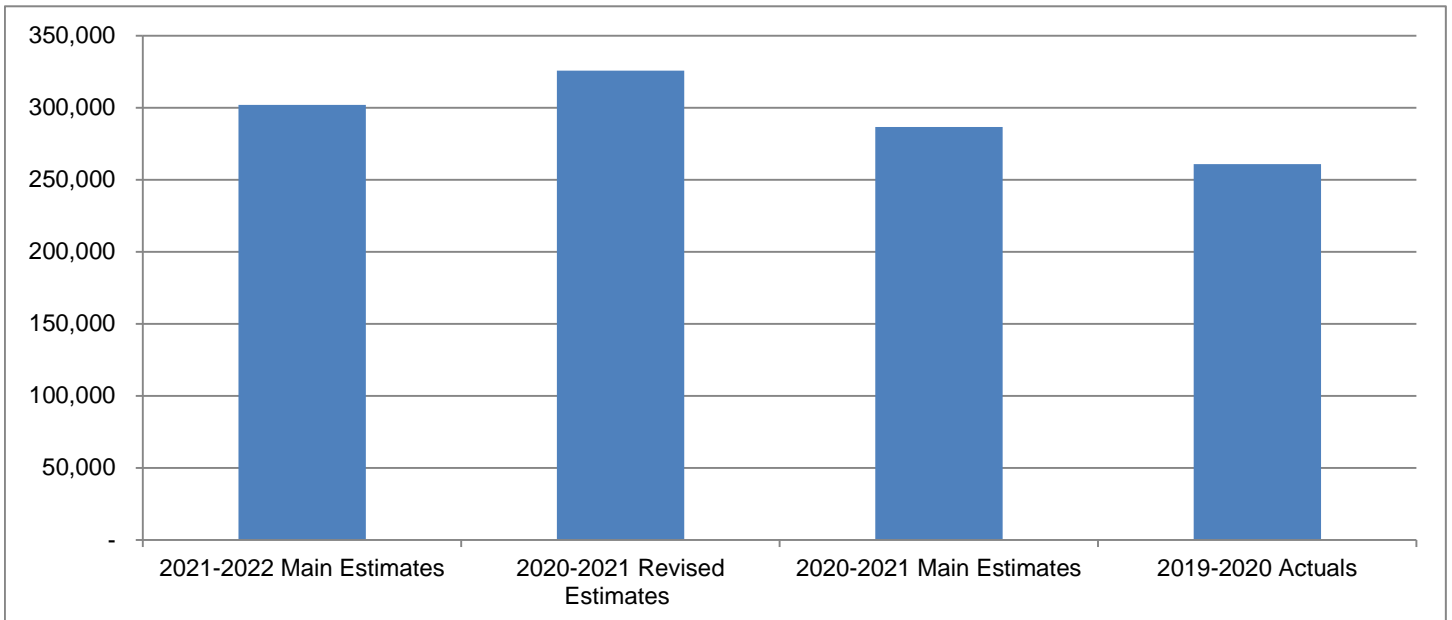
By Expenditure Category



By Activity



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



Finance

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Directorate	82,789	77,681	77,681	81,092
Human Resources	21,840	21,840	21,840	19,646
Information Systems Shared Services	22,883	25,344	22,932	19,559
Management Board Secretariat	97,683	124,140	87,485	60,206
Office of the Comptroller General	76,631	76,730	76,730	80,323
	301,826	325,735	286,668	260,826
Expenditure Category				
Compensation and Benefits	78,725	78,786	78,786	76,857
Grants, Contributions and Transfers	156,684	179,830	143,175	122,896
Amortization	7,815	7,717	7,717	6,904
Chargebacks	4,047	4,047	4,047	4,359
Computer Hardware and Software	4,103	6,518	4,106	5,745
Contract Services	18,137	16,422	16,422	12,719
Controllable Assets	52	52	52	343
Fees and Payments	5,063	5,063	5,063	2,810
Interest	20,462	20,562	20,562	22,088
Materials and Supplies	1,276	1,276	1,276	559
Purchased Services	4,414	4,414	4,414	4,597
Travel	1,048	1,048	1,048	740
Valuation Allowances	-	-	-	209
	301,826	325,735	286,668	260,826
Total Revenues	1,819,545	1,855,760	1,782,240	1,618,376
Total Active Positions	479		479	
Infrastructure Investment	9,254	11,151	4,277	7,703

Finance

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grant from Canada	1,480,118	1,412,734	1,412,734	1,309,278
Transfer Payment				
Federal Cost Shared	4,500	44,609	-	40
Federal Programs	-	67,540	-	-
Canada Health Transfer	50,787	49,979	48,981	49,197
Canada Social Transfer	18,223	17,934	17,575	17,560
	73,510	180,062	66,556	66,797
Taxation				
Personal Income Tax	103,020	98,573	106,129	97,791
Corporate Income Tax	(8,418)	1,894	25,262	(8,781)
Cannabis Excise Tax	331	317	331	168
Carbon Tax	34,977	24,657	28,739	12,611
Tobacco Tax	14,476	14,802	15,002	14,967
Fuel Tax	18,367	17,508	21,614	17,564
Payroll Tax	42,470	40,641	44,670	42,906
Property Taxes and School Levies	28,617	28,410	29,858	29,201
Basic Insurance Premium Tax	5,100	5,000	5,000	5,210
Fire Insurance Premium Tax	400	400	400	454
	239,340	232,202	277,005	212,091
General				
Revolving Fund Net Revenue				
Liquor and Cannabis Commission Net Revenue	24,217	28,322	23,505	24,540
Regulatory Revenue				
Insurance License Fees	600	700	700	737
Investment Income				
Investment Interest	400	400	400	956
Program				
Insured and Third Party Recoveries	60	60	60	649
Service and Miscellaneous				
Insurance proceeds recoveries	-	-	-	1,026
Investment Pool Cost Recoveries	100	80	80	121
Mackenzie Valley Fibre Optic Link Revenue	1,200	1,200	1,200	1,461
Customer Setoffs	-	-	-	39
Recovery of Prior Years' Expenses	-	-	-	681
	26,577	30,762	25,945	30,210
	1,819,545	1,855,760	1,782,240	1,618,376

Finance

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Directorate	25	-	-	25	25	-	-	25
Human Resources	105	-	-	105	105	-	-	105
Information Systems								
Shared Services	89	-	-	89	89	-	-	89
Management Board								
Secretariat	29	-	-	29	29	-	-	29
Office of the								
Comptroller General	231	-	-	231	231	-	-	231
	479	-	-	479	479	-	-	479
Regional Allocation								
Headquarters	367	-	-	367	367	-	-	367
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	4	-	-	4	4	-	-	4
South Slave	41	-	-	41	41	-	-	41
Dehcho	15	-	-	15	15	-	-	15
Sahtu	11	-	-	11	11	-	-	11
Beaufort Delta	41	-	-	41	41	-	-	41
	479	-	-	479	479	-	-	479
Community Allocation								
Headquarters	367	-	-	367	367	-	-	367
Regional Offices	108	-	-	108	108	-	-	108
Other	4	-	-	4	4	-	-	4
	479	-	-	479	479	-	-	479

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 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, support is provided to the Financial Management Board, responsibility for financial and administrative leadership to the GNWT and overall departmental management and leadership.

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 Department of Finance and the Department of Executive and Indigenous Affairs.

Finance

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Office of the Deputy Minister / Secretary to the Financial Management Board	671	671	671	1,259
Shared Corporate Services				
Contribution to NWT Housing Corporation	76,781	71,672	71,672	73,627
Corporate and Administration Costs	5,337	5,338	5,338	6,206
	82,789	77,681	77,681	81,092
Expenditure Category				
Compensation and Benefits	3,923	3,923	3,923	4,986
Grants, Contributions and Transfers	76,781	71,672	71,672	73,627
Amortization	62	63	63	62
Chargebacks	1,634	1,634	1,634	2,236
Computer Hardware and Software	-	-	-	5
Contract Services	83	83	83	37
Controllable Assets	19	19	19	17
Fees and Payments	15	15	15	9
Materials and Supplies	60	60	60	30
Purchased Services	131	131	131	64
Travel	81	81	81	19
	82,789	77,681	77,681	81,092

Finance

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Northwest Territories Housing Corporation	76,781	71,672	71,672	73,627

Descriptions of Contributions

Northwest Territories Housing Corporation (76,781) - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the operating costs of the Corporation.

Finance

Directorate

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	25	-	-	25	25	-	-	25
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	25	-	-	25	25	-	-	25
Community Allocation								
Headquarters	25	-	-	25	25	-	-	25
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	25	-	-	25	25	-	-	25

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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 GNWT. As part of this work, the Deputy Secretary works to align the GNWT with modern best practices in human resource management and provides overall management and leadership for the Human Resources Branch. The Deputy Secretary also looks to ensure that recruitment and retention efforts heavily focus on a representative workforce.

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 administration of the Duty to Accommodate and Disability Policy, investigations conducted under the Harassment Free and Respectful Workplace Policy, GNWT-wide occupational health and safety, and collective bargaining on behalf of the GNWT.

The Management and Recruitment Services division provides comprehensive advice, training and support to help guide recruitment and retention within the GNWT and ensure corporate consistency. The division is also responsible for the provision of frontline general human resource services, which includes recruitment, administration of job competitions, labour relations advice, job description review, employee development and support to managers for human resource management, planning and employee recognition.

Additionally the division oversees, manages and monitors the delivery of Official Languages services in accordance with the *NWT Official Languages Act* and other GNWT and Department policies and guidelines also falls within this division.

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 planning and support for workforce development and diversity and inclusion. 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, Job Evaluation and Organizational Development and Diversity and Inclusion.

Finance

Human Resources

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Deputy Secretary of Human Resources	480	480	480	424
Labour Relations	4,342	4,342	4,342	3,615
Management and Recruitment Services	6,780	6,780	6,780	6,297
Regional Operations	3,852	3,852	3,852	3,702
Strategic Human Resources	6,386	6,386	6,386	5,608
	21,840	21,840	21,840	19,646
Expenditure Category				
Compensation and Benefits	14,964	14,964	14,964	14,991
Computer Hardware and Software	15	15	15	21
Contract Services	1,825	1,825	1,825	1,645
Controllable Assets	-	-	-	50
Fees and Payments	4,307	4,307	4,307	2,322
Materials and Supplies	156	156	156	145
Purchased Services	295	295	295	284
Travel	278	278	278	188
	21,840	21,840	21,840	19,646

Finance

Human Resources

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	76	-	-	76	76	-	-	76
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	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
	105	-	-	105	105	-	-	105
Community Allocation								
Headquarters	76	-	-	76	76	-	-	76
Regional Offices	27	-	-	27	27	-	-	27
Other	2	-	-	2	2	-	-	2
	105	-	-	105	105	-	-	105

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

Information Systems Shared Services

Activity Description

The Government Chief Information Officer provides overall leadership to the GNWT's Information Management & Technology sector across the government and provides strategic advice on application of technology and information to the Minister and Deputy Minister in all GNWT departments.

The Governance, Planning and Security division provides, policy, strategic and operational advice to ensure a government-wide view of information management, systems and technology. The division also ensures corporate activities related to strategy, policy implementation, technology planning, enterprise architecture and information and cyber security are undertaken in a timely and consistent manner. The division keeps tabs on sector advancements to identify opportunities to help program areas improve service delivery through the use of information and technology. Through its strategic business partner roles, the division works directly with departments to understand and anticipate program needs. The division also represents the GNWT in all Canadian Radio-television and Telecommunications Commission (CRTC) proceedings which affect the north and monitors and advocates to the CRTC and the Government of Canada with respect to broadband initiatives that have the potential to improve broadband infrastructure and/or services in the NWT. Further, to support program service delivery, the division also coordinates customer service delivery training programs.

The Application Services division is responsible for the implementation, operations and maintenance of line of business applications and solutions. These services include solution advice, design and delivery, security and risk management, corporate web services, and data reporting and analytics. Application Services supports corporate solutions which span multiple program areas, as well as niche solutions supporting specific program areas.

The NWT Geomatics Centre is responsible for the GNWT's enterprise geospatial data and information services. The Division works with stakeholders across the GNWT and in partnership with other levels of Government, NGO's and academia to acquire and manage geospatial data and insights to help manage the land and natural resources of the NWT and understand the changes occurring within the environment. This includes remote sensing and imagery acquisition, geospatial analysis, the storage and management of geospatial data and information, and the production of maps and other geospatial figures.

The Information Systems Shared Service works collaboratively with other technology delivery teams like the Technology Service Centre to ensure seamless service to its clients, and prioritize departmental requests and demand for services.

Finance

Information Systems Shared Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Application Services	15,972	16,018	16,018	13,929
Government Chief Information Officer	385	2,797	385	343
Information Management Technology Governance, Planning and Security	3,484	3,487	3,487	2,458
NWT Geomatics Centre	3,042	3,042	3,042	2,829
	22,883	25,344	22,932	19,559
Expenditure Category				
Compensation and Benefits	12,252	12,313	12,313	10,149
Amortization	3,058	2,958	2,958	2,749
Chargebacks	2,104	2,104	2,104	2,123
Computer Hardware and Software	1,816	4,231	1,819	2,927
Contract Services	2,569	2,654	2,654	1,060
Controllable Assets	-	-	-	126
Fees and Payments	255	255	255	75
Materials and Supplies	427	427	427	150
Purchased Services	304	304	304	116
Travel	98	98	98	84
	22,883	25,344	22,932	19,559

Finance

Information Systems Shared Services

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	84	-	-	84	84	-	-	84
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	89	-	-	89	89	-	-	89
Community Allocation								
Headquarters	84	-	-	84	84	-	-	84
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	89	-	-	89	89	-	-	89

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

Finance

Management Board Secretariat

Activity Description

The Deputy Secretary to the Financial Management Board (FMB) oversees the management functions of the FMB, including the GNWT Public Private Partnership Policy and Management Framework. An additional responsibility is overall oversight of the NWT Liquor and Cannabis Commission (NTLCC), as well as the Mackenzie Valley Fibre Link.

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

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 Bureau of Statistics ensures the GNWT has appropriate statistical information and provides statistical advice, analysis, and assistance to departments, regional offices, and central agencies.

Finance

Management Board Secretariat

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Deputy Secretary to the Financial Management Board				
Aviation Sector Support	-	31,915	-	-
Corporate and Administration Costs	3,944	3,946	3,946	3,678
Mackenzie Valley Fibre Link	13,987	13,987	13,987	10,337
Tłıchq All Season Road	1,800	-	-	-
Bureau of Statistics	821	821	821	1,298
Fiscal Policy				
Carbon Tax Offset	31,388	22,988	22,988	11,733
Corporate and Administration Costs	1,561	1,561	1,561	1,401
Cost of Living Tax Credit	22,150	22,150	22,150	22,534
Net Fiscal Benefit Transfer to Aboriginal Parties	10,100	10,100	10,100	3,358
NWT Child Benefit	2,200	2,200	2,200	2,282
NWT Heritage Fund	7,600	7,600	7,600	1,857
Wage Top-Up	-	4,740	-	-
Management Board Secretariat	2,132	2,132	2,132	1,728
	97,683	124,140	87,485	60,206
Expenditure Category				
Compensation and Benefits	4,755	4,755	4,755	4,540
Grants, Contributions and Transfers	72,750	101,005	64,350	41,764
Amortization	3,187	3,189	3,189	3,187
Computer Hardware and Software	5	5	5	4
Contract Services	10,994	9,194	9,194	5,005
Controllable Assets	-	-	-	7
Fees and Payments	402	402	402	350
Interest	5,300	5,300	5,300	5,100
Materials and Supplies	115	115	115	57
Purchased Services	55	55	55	15
Travel	120	120	120	177
	97,683	124,140	87,485	60,206

Finance

Management Board Secretariat

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Aviation Sector Support	-	12,381	-	-
Carbon Tax Offset	30,700	22,300	22,300	11,733
Cost of Living Tax Credit	22,150	22,150	22,150	22,534
NWT Child Benefit	2,200	2,200	2,200	2,282
Wage Top-Up	-	4,740	-	-
	55,050	63,771	46,650	36,549
Contributions				
Aviation Sector Support	-	19,534	-	-
Northwest Territories Heritage Fund	7,600	7,600	7,600	1,857
	7,600	27,134	7,600	1,857
Transfers				
Net Fiscal Benefit Transfer to Aboriginal Parties	10,100	10,100	10,100	3,358
	72,750	101,005	64,350	41,764

Descriptions of Grants, Contributions and Transfers

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

Carbon Tax Offset (30,700) - Rebates and benefits to reduce the impact of the NWT Carbon Tax for heating fuel, large industrial emitters, industrial investments under a trust, electricity generation, and the Cost of Living Offset for individuals and children.

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

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

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

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

Finance

Management Board Secretariat

Grants, Contributions and Transfers

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)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	29	-	-	29	29	-	-	29
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	29	-	-	29	29	-	-	29
Community Allocation								
Headquarters	29	-	-	29	29	-	-	29
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	29	-	-	29	29	-	-	29

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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; procurement shared services; enterprise resource planning systems; insurance; and any related matters.

The Enterprise Resource Planning Systems 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 Financial and Employee Shared Services (FESS) division provides financial transaction processing services to all GNWT departments, the Northwest Territories Health and Social Services Authorities and the Northwest Territories Housing Corporation. FESS is also responsible for the administration of compensation and benefits including 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 Procurement Shared Services (PSS) division provides procurement services and advice to all GNWT departments as well as the NWT Housing Corporation and the Northwest Territories Health and Social Services Authority in administering GNWT corporate procurement policy, and is responsible for the procurement of goods estimated to exceed \$25,000 in value and services estimated to exceed \$10,000 in value. The division has service centres in Yellowknife, Fort Smith, Hay River and Inuvik.

The Internal Audit Bureau provides independent, objective, risk-based internal audit and management consulting services 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, integrity of the government's financial information systems, administration of the territorial power subsidy program, management of the environmental liability fund, external financial reporting, administration and audit of legislated tax programs, procuring the GNWTs' insurance and administration of self-insured programs, providing collections and credit granting functions and managing the Government's cash investment and short-term borrowing positions. Additionally the Superintendent of Insurance is also located within this division, and is responsible for licensing and regulating insurance companies, agents, brokers and adjusters operating in the NWT.

Finance

Office of the Comptroller General

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Comptroller General	287	287	287	240
Enterprise Resource Planning Systems	7,311	7,310	7,310	6,809
Financial and Employee Shared Services				
Corporate and Administration Costs	18,086	18,086	18,086	15,703
Employee Dental	5,141	5,141	5,141	4,983
Medical Travel Assistance	8,788	8,788	8,788	11,123
Internal Audit Bureau	1,192	1,192	1,192	971
Procurement Shared Services	3,561	3,561	3,561	3,181
Reporting, Treasury and Risk Management				
Banking Fees	1,140	1,140	1,140	1,036
Corporate and Administration Costs	4,581	4,581	4,581	4,477
Environmental Liabilities	2,000	2,000	2,000	4,518
Insurance Premiums	2,205	2,205	2,205	2,786
Interest - Deh Cho Bridge	9,021	9,121	9,121	9,394
Short-term Interest	6,141	6,141	6,141	7,594
Tax Commissions	24	24	24	3
Territorial Power Subsidy Program	7,153	7,153	7,153	7,505
	76,631	76,730	76,730	80,323
Expenditure Category				
Compensation and Benefits	42,831	42,831	42,831	42,191
Grants, Contributions and Transfers	7,153	7,153	7,153	7,505
Amortization	1,508	1,507	1,507	906
Chargebacks	309	309	309	-
Computer Hardware and Software	2,267	2,267	2,267	2,788
Contract Services	2,666	2,666	2,666	4,972
Controllable Assets	33	33	33	143
Fees and Payments	84	84	84	54
Interest	15,162	15,262	15,262	16,988
Materials and Supplies	518	518	518	177
Purchased Services	3,629	3,629	3,629	4,118
Travel	471	471	471	272
Valuation Allowances	-	-	-	209
	76,631	76,730	76,730	80,323

Finance

Office of the Comptroller General

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Power Subsidy Program	7,153	7,153	7,153	7,505

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)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	153	-	-	153	153	-	-	153
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	29	-	-	29	29	-	-	29
Dehcho	12	-	-	12	12	-	-	12
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	27	-	-	27	27	-	-	27
	231	-	-	231	231	-	-	231
Community Allocation								
Headquarters	153	-	-	153	153	-	-	153
Regional Offices	76	-	-	76	76	-	-	76
Other	2	-	-	2	2	-	-	2
	231	-	-	231	231	-	-	231

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

Finance

Northwest Territories Heritage Fund

(Information Item)

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

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Revenue				
Interest	610	610	610	618
Other income	7,600	2,300	7,600	1,978
	8,210	2,910	8,210	2,596
Expenses				
Heritage Fund Management Commissions	60	60	69	51
Heritage Fund Audit	5	5	5	8
	65	65	74	59
Annual Surplus (Deficit)	8,145	2,845	8,136	2,537
Accumulated Surplus, beginning of year	29,597	26,752	26,598	24,215
Accumulated Surplus, end of year	37,742	29,597	34,734	26,752

Finance

Liquor and Cannabis Revolving Fund

(Information Item)

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

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Fund Limit	12,000	12,000	12,000	12,000
OPERATING RESULTS				
Income				
Liquor and Cannabis Sales	57,484	63,073	54,197	55,234
Less: Cost of goods sold	22,731	24,361	20,704	21,250
Gross profit from sale of liquor and cannabis	<u>34,753</u>	<u>38,712</u>	<u>33,493</u>	<u>33,984</u>
Liquor Licensing fees	62	62	62	53
Other income	9	9	9	33
	<u>34,824</u>	<u>38,783</u>	<u>33,564</u>	<u>34,070</u>
Liquor and Cannabis Commission Expenses				
Agency Commissions	7,638	7,294	7,081	6,613
Compensation and Benefits	1,088	1,127	1,011	1,014
Administration and Maintenance Costs	1,084	1,243	1,174	1,328
Expenses				
Compensation and Benefits	504	504	500	402
Administration Costs	293	293	293	173
	<u>10,607</u>	<u>10,461</u>	<u>10,059</u>	<u>9,530</u>
Net Revenue	24,217	28,322	23,505	24,540
Transfer to Consolidated Revenue Fund, GNWT	(24,217)	(28,322)	(23,505)	(24,540)
Accumulated Surplus, beginning of year	<u>5,622</u>	<u>5,622</u>	<u>5,622</u>	<u>5,622</u>
Accumulated Surplus, end of year	<u>5,622</u>	<u>5,622</u>	<u>5,622</u>	<u>5,622</u>

Finance

Liquor and Cannabis Revolving Fund

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	-	-	-	-	-	-	-	-
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.

Finance

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2021-2022	2020-2021	2020-2021	2019-2020
	Main Estimates	Revised Estimates	Main Estimates	Actuals
2019 Tobacco Tax Conference	-	-	-	14
	-	-	-	14

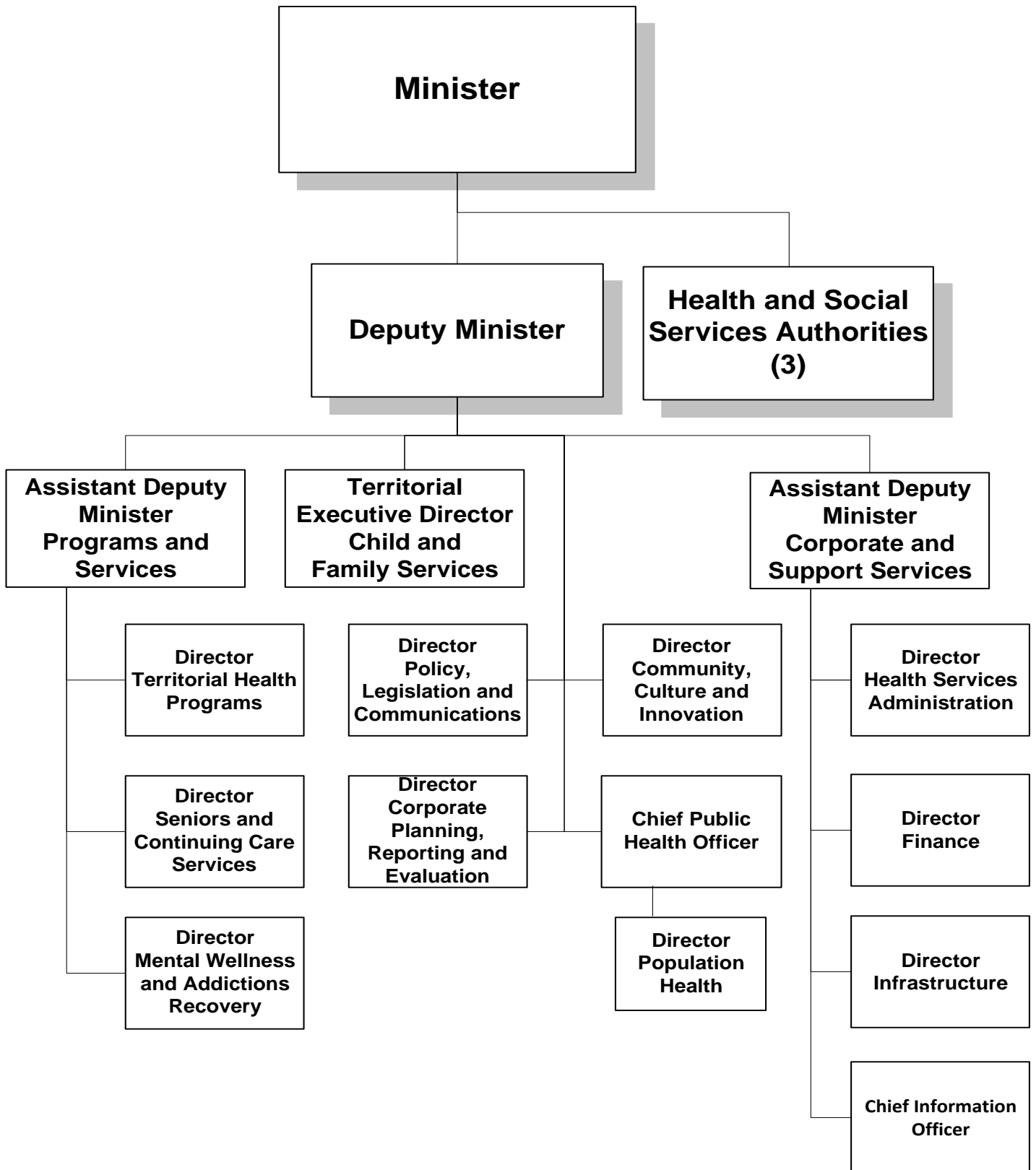
Descriptions of Work Performed on Behalf of Others

2019 Tobacco Tax Conference - The Taxation division of Finance hosted the annual Interprovincial Investigations Council conference on Tobacco Tax in the summer of 2019-20. All cost were paid for through the receipt of attendance fees.

Health and Social Services

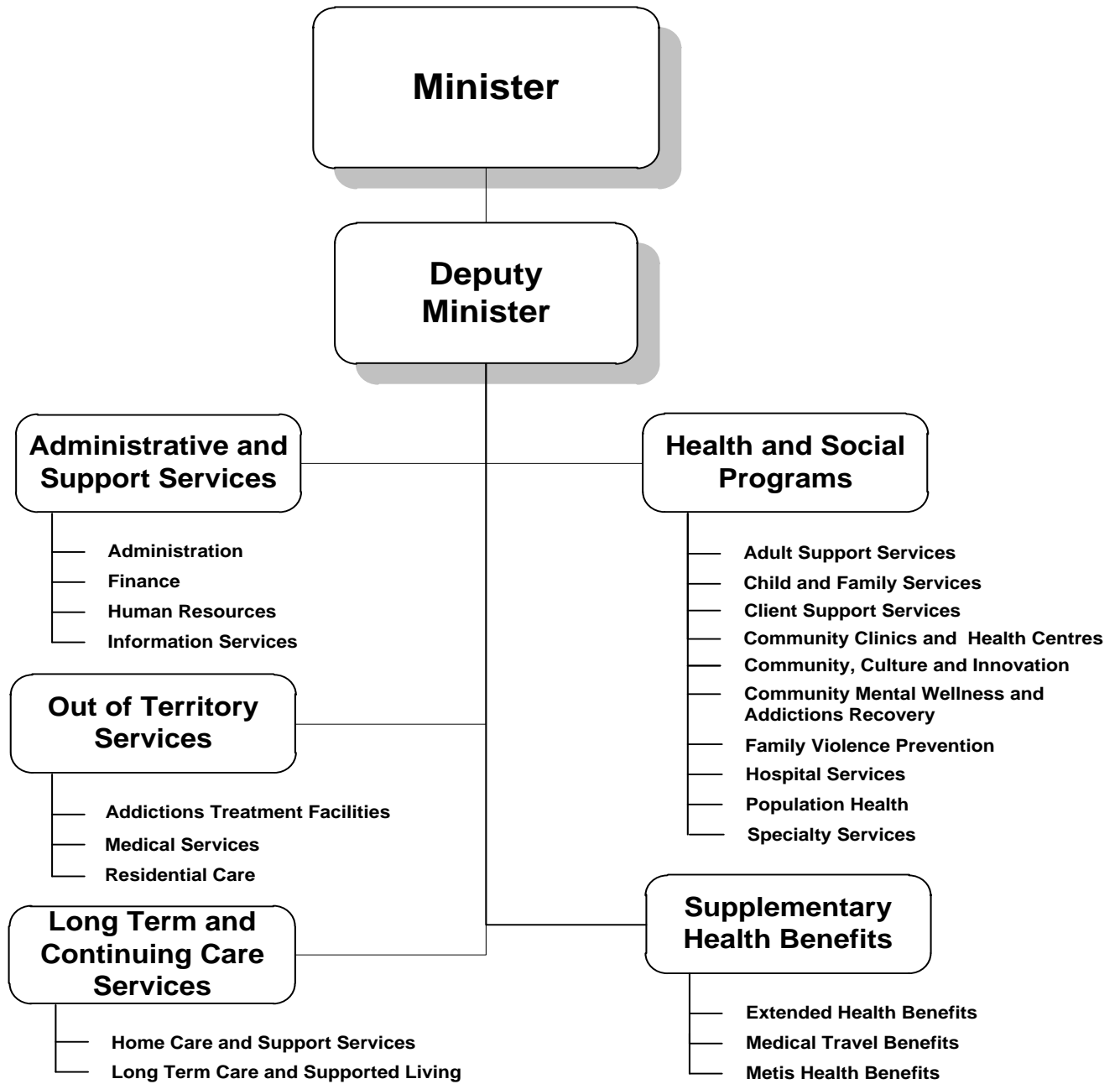
Health and Social Services

Organizational Chart

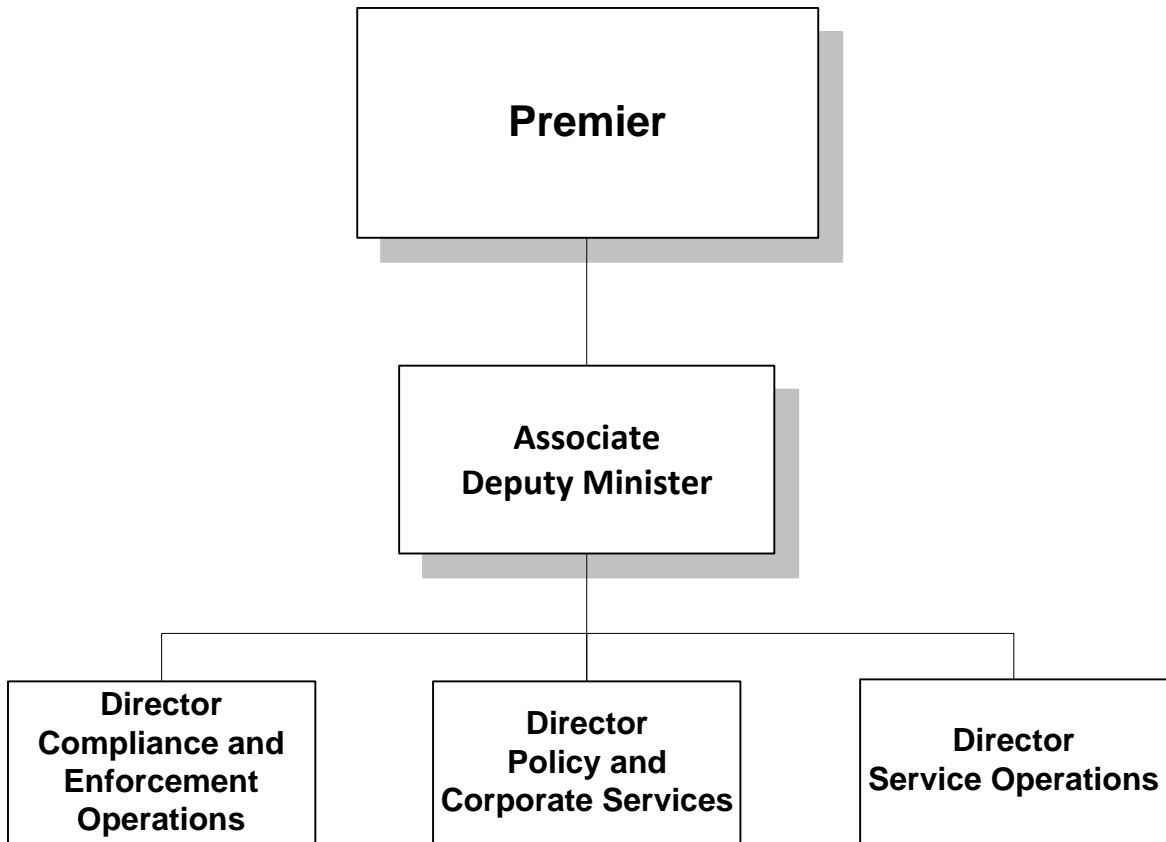


Health and Social Services

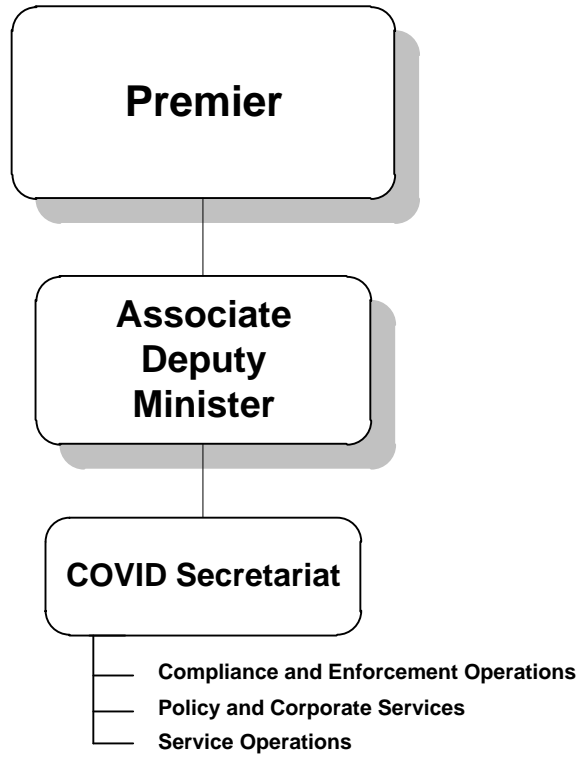
Accounting Structure Chart



**COVID Secretariat
Organizational Chart**



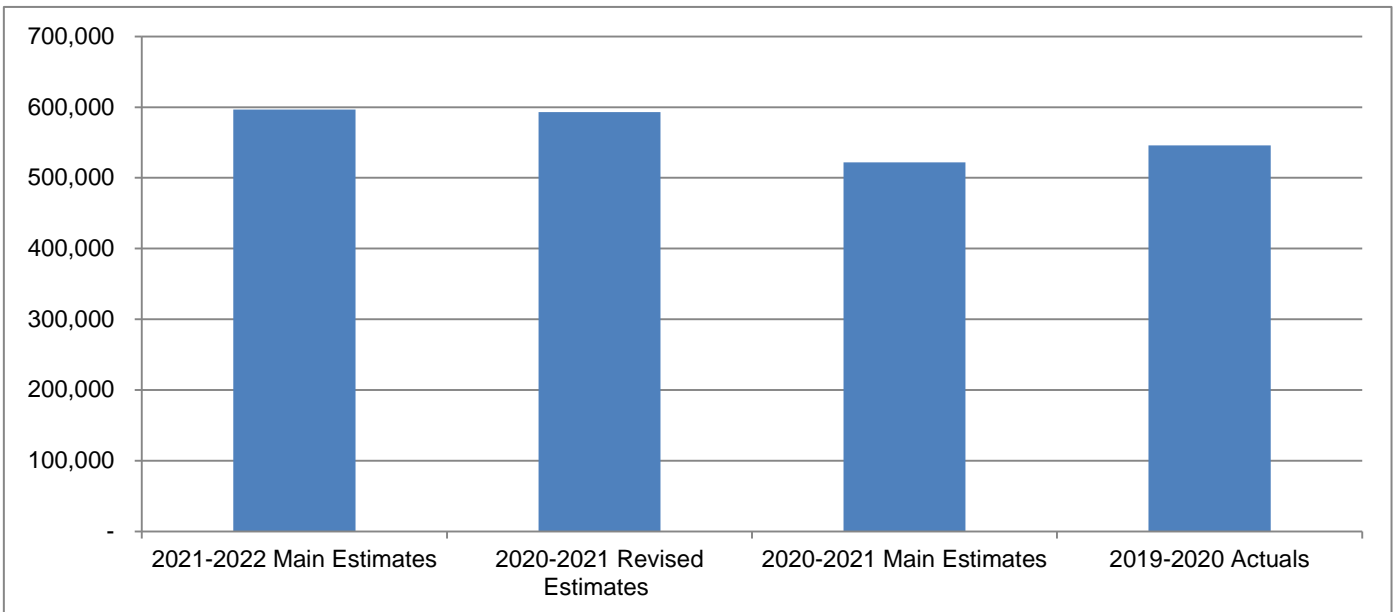
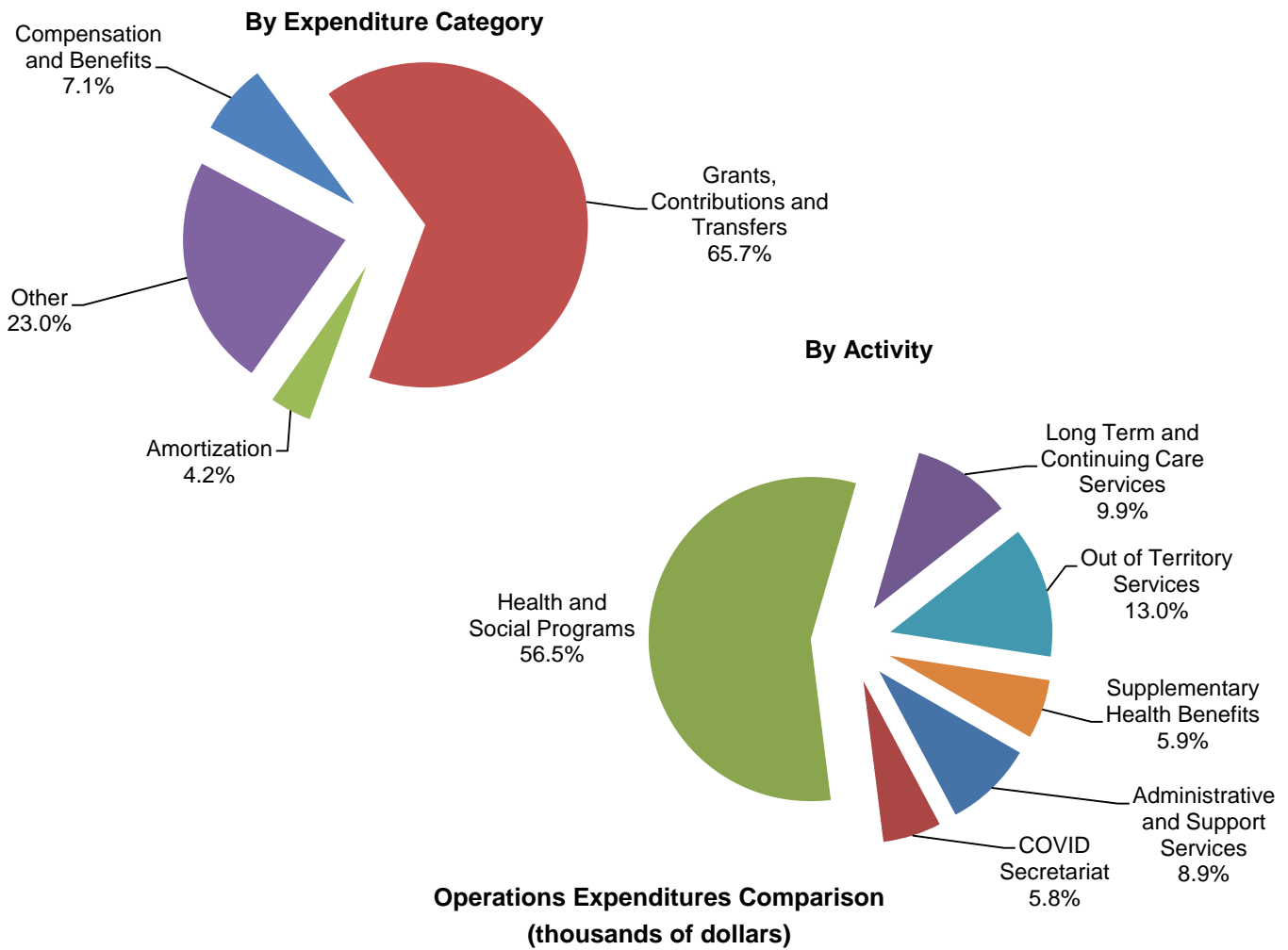
COVID Secretariat
Accounting Structure Chart



Health and Social and Services

Graphs

Operations Expenditures



Health and Social Services

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Administrative and Support Services	53,007	53,196	52,117	52,345
COVID Secretariat	34,589	31,677	-	-
Health and Social Programs	337,150	346,973	318,580	323,814
Long Term and Continuing Care Services	59,088	57,338	47,793	47,530
Out of Territory Services	77,688	73,528	73,528	88,162
Supplementary Health Benefits	35,262	30,368	29,993	34,063
	596,784	593,080	522,011	545,914
Expenditure Category				
Compensation and Benefits	42,343	37,966	23,398	24,072
Grants, Contributions and Transfers	392,443	392,597	362,575	357,924
Amortization	24,792	25,605	25,605	24,427
Chargebacks	5,569	5,384	4,921	4,787
Computer Hardware and Software	185	793	103	406
Contract Services	36,785	39,579	34,170	31,850
Controllable Assets	1,302	1,552	1,302	13,646
Fees and Payments	86,542	82,930	66,681	86,734
Interest	16	16	16	14
Materials and Supplies	2,222	2,364	928	543
Purchased Services	2,600	2,636	1,547	625
Travel	1,727	1,509	765	886
Utilities	258	149	-	-
	596,784	593,080	522,011	545,914
Total Revenues	73,706	68,374	59,759	63,734
Total Active Positions	341		182	
Infrastructure Investment	61,120	91,676	52,356	22,612

Health and Social Services

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Hospital Care - Status Indians and Inuit	25,143	24,650	24,650	24,167
Medical Care - Status Indians and Inuit	8,651	8,481	8,481	8,315
Federal Cost-Shared				
Canada Health Infoway Rapid Adoption of Virtual Care Funding Agreement	-	589	-	-
Canadian Hospitals Injury Reporting and Prevention Program	138	138	-	-
Cannabis Funding Requirements Agreement	-	328	328	904
Climate Change and Health Adaptation Agreement	92	99	99	99
Emergency Treatment Bilateral Agreement	140	140	140	110
Enhanced Monitoring of Seasonal Influenza Memorandum of Agreement	-	52	52	54
First Nation and Inuit Home and Community Care Agreement	8,423	7,391	-	-
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	1,778	1,500	1,500	257
Northern Wellness Agreement	9,939	10,011	10,011	9,867
Pan-Canadian Pharmaceutical Alliance Agreement	73	73	73	73
Capital Transfers				
Home and Community Care Wheelchair Accessible Vans	-	-	-	401
NWT Immunization & Well Child Record	-	-	-	85
Yellowknife Vulnerable Persons Shelter - Investing in Canada Infrastructure Plan	2,999	777	-	-
	57,376	54,229	45,334	44,332
General				
Regulatory Revenue				
Environmental Health Fees	35	-	35	29
Professional Licenses Fees	250	5	250	257
Vital Statistics Fees	130	130	130	138
Program				
Cost Shared Agreement - On the Road to Wellness	-	95	95	55
NWT Housing Corporation - Woodland Manor	15	15	15	15
Reciprocal Billing - Hospital Services	13,000	11,000	11,000	14,630
Reciprocal Billing - Physician Services	1,900	1,900	1,900	1,874
Special Allowances	800	800	800	923
Subrogated Claims and Other Recoveries	200	200	200	29
Interest	-	-	-	16
Service and Miscellaneous	-	-	-	2
Recovery of Prior Year Expenses	-	-	-	1,434
	16,330	14,145	14,425	19,402
	73,706	68,374	59,759	63,734

Health and Social Services

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Administrative and Support Services	79	3	-	82	79	3	-	82
COVID Secretariat	131	12	-	143	-	-	-	-
Health and Social Programs	95	5	-	100	85	3	-	88
Long Term and Continuing Care Services	16	-	-	16	12	-	-	12
Out of Territory Services	-	-	-	-	-	-	-	-
Supplementary Health Benefits	-	-	-	-	-	-	-	-
	321	20	-	341	176	6	-	182
Regional Allocation								
Headquarters	241	13	-	254	156	6	-	162
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	1	-	-	1	-	-	-	-
South Slave	34	3	-	37	3	-	-	3
Dehcho	7	-	-	7	1	-	-	1
Sahtu	5	-	-	5	1	-	-	1
Beaufort Delta	33	4	-	37	15	-	-	15
	321	20	-	341	176	6	-	182
Community Allocation								
Headquarters	241	13	-	254	156	6	-	162
Regional Offices	80	7	-	87	20	-	-	20
Other	-	-	-	-	-	-	-	-
	321	20	-	341	176	6	-	182

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

Health and Social Services

Administrative and Support Services

Activity Description

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

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

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

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

Health and Social Services
Administrative and Support Services
Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Administration	21,302	20,696	20,696	20,570
Finance	4,680	4,473	4,473	5,580
Human Resources	6,066	6,454	6,049	6,759
Information Services	20,959	21,573	20,899	19,436
	53,007	53,196	52,117	52,345
Expenditure Category				
Compensation and Benefits	10,771	10,802	10,802	10,986
Grants, Contributions and Transfers	31,355	30,347	30,347	30,692
Amortization	3,767	4,046	4,046	4,028
Chargebacks	5,113	5,006	4,921	4,787
Computer Hardware and Software	50	50	50	312
Contract Services	844	1,249	844	760
Fees and Payments	197	786	197	172
Materials and Supplies	303	303	303	159
Purchased Services	334	334	334	324
Travel	273	273	273	125
	53,007	53,196	52,117	52,345

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
French Language Services	970	970	970	938
Health and Social Services Authorities Funding	30,350	29,342	29,342	29,729
Nurses Association of the NWT and Nunavut	-	-	-	25
Tłı̄chq Cultural Co-ordinator	35	35	35	-
Total Contributions	31,355	30,347	30,347	30,692

Descriptions of Contributions

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

Health and Social Services Authority Funding (30,350) - Funding to HSS Authorities for administration and support services.

Registered Nurses Association of the NWT and Nunavut - One-time contribution to the Registered Nurses Association of the Northwest Territories and Nunavut to support work towards one regulatory framework for nursing professionals.

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

Health and Social Services

Administrative and Support Services

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	79	3	-	82	79	3	-	82
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	79	3	-	82	79	3	-	82
Community Allocation								
Headquarters	79	3	-	82	79	3	-	82
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	79	3	-	82	79	3	-	82

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

Health and Social Services

COVID Secretariat

Activity Description

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

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

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

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

Health and Social Services

COVID Secretariat

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Compliance and Enforcement Operations	24,275	22,967	-	-
Policy and Corporate Services	5,205	4,938	-	-
Service Operations	5,109	3,772	-	-
	34,589	31,677	-	-
Expenditure Category				
Compensation and Benefits	16,961	10,958	-	-
Chargebacks	456	378	-	-
Computer Hardware and Software	20	453	-	-
Contract Services	1,856	2,159	-	-
Controllable Assets	-	250	-	-
Fees and Payments	12,717	15,467	-	-
Materials and Supplies	1,175	1,219	-	-
Purchased Services	905	524	-	-
Travel	241	120	-	-
Utilities	258	149	-	-
	34,589	31,677	-	-

Health and Social Services

COVID Secretariat

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	73	5	-	78	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	-	-	-	-
South Slave	30	3	-	33	-	-	-	-
Dehcho	6	-	-	6	-	-	-	-
Sahtu	4	-	-	4	-	-	-	-
Beaufort Delta	17	4	-	21	-	-	-	-
	131	12	-	143	-	-	-	-
Community Allocation								
Headquarters	73	5	-	78	-	-	-	-
Regional Offices	58	7	-	65	-	-	-	-
Other	-	-	-	-	-	-	-	-
	131	12	-	143	-	-	-	-

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

Health and Social Services

Health and Social Programs

Activity Description

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

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

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

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

Community, Culture and Innovation units work directly with community groups and 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.

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

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

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

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

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

Health and Social Services

Health and Social Programs

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Adult Support Services	1,427	1,420	1,420	1,395
Child and Family Services	44,321	40,980	34,199	33,690
Client Support Services	1,594	1,582	1,582	2,020
Community Clinics and Health Centres	70,635	79,841	73,992	72,248
Community, Culture and Innovation	21,167	20,803	19,675	18,994
Community Mental Wellness and Addictions Recovery	18,756	22,288	17,547	16,239
Family Violence Prevention	4,178	4,174	4,174	4,020
Hospital Services	142,985	140,976	134,555	143,734
Population Health	5,122	8,147	5,289	5,743
Specialty Services	26,965	26,762	26,147	25,731
	337,150	346,973	318,580	323,814
Expenditure Category				
Compensation and Benefits	12,521	14,155	11,090	11,762
Grants, Contributions and Transfers	259,381	265,531	243,953	237,224
Amortization	21,025	21,559	21,559	20,399
Computer Hardware and Software	44	160	50	36
Contract Services	22,476	24,410	22,175	19,744
Controllable Assets	1,302	1,302	1,302	13,646
Fees and Payments	17,365	16,402	16,209	19,608
Materials and Supplies	659	757	580	354
Purchased Services	1,309	1,726	1,201	290
Travel	1,068	971	461	751
	337,150	346,973	318,580	323,814

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Medical Professional Development	40	40	40	41
Contributions				
Anti-Poverty Fund	1,000	1,000	1,000	980
Child and Family Services	217	217	217	229
Community Based Suicide Prevention	225	225	225	-
Community Wellness Initiatives Fund	1,014	1,014	1,014	930
Early Childhood Development	330	330	330	248
Family Violence Prevention	395	395	395	306
Health and Social Services Authorities Funding	246,175	252,273	230,900	224,428
Healthy Family Program	304	304	304	488
Mental Health and Addictions	100	100	100	100
Northern Wellness Initiatives	7,576	7,628	7,603	8,248
On the Land Healing Fund	1,825	1,825	1,825	1,226
Peer Support Program	180	180	-	-
	259,341	265,491	243,913	237,183
Total Grants and Contributions	259,381	265,531	243,953	237,224

Descriptions of Grants and Contributions

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

Anti-Poverty Fund (1,000) - Funding to support eligible applicants for anti-poverty initiatives that demonstrate tangible action towards the reduction of poverty in the NWT.

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

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

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

Health and Social Services

Health and Social Programs

Grants, Contributions and Transfers

Early Childhood Development Action Plan (330) - Funding to support initiatives in the Early Childhood Development Action Plan including early intervention activities, breastfeeding promotion, education and supports.

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

Health and Social Services Authorities Funding (246,175) - Funding to Health and Social Services Authorities for Health and Social programs.

Healthy Family Program (304) - Funding to support the Tłıchǫ Government in promoting nurturing parent - child relationships.

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

Northern Wellness Initiatives (7,576) - Funding from Indigenous Services Canada to support community, regional and territorial health and wellness initiatives throughout the NWT.

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

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

Health and Social Services

Health and Social Programs

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	73	5	-	78	65	3	-	68
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	3	-	-	3
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	15	-	-	15
	95	5	-	100	85	3	-	88
 Community Allocation								
Headquarters	73	5	-	78	65	3	-	68
Regional Offices	22	-	-	22	20	-	-	20
Other	-	-	-	-	-	-	-	-
	95	5	-	100	85	3	-	88

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

Health and Social Services

Long Term and Continuing Care Services

Activity Description

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

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

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Home Care and Support Services	20,530	20,561	11,422	10,810
Long Term Care and Supported Living	38,558	36,777	36,371	36,720
	59,088	57,338	47,793	47,530
Expenditure Category				
Compensation and Benefits	2,090	2,051	1,506	1,324
Grants, Contributions and Transfers	55,727	53,805	45,736	45,833
Computer Hardware and Software	71	130	3	58
Contract Services	877	1,029	419	157
Fees and Payments	25	25	25	93
Interest	16	16	16	14
Materials and Supplies	85	85	45	30
Purchased Services	52	52	12	11
Travel	145	145	31	10
	59,088	57,338	47,793	47,530

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Disabilities Fund	335	335	335	344
Health and Social Services Authorities Funding	54,612	52,510	44,971	45,055
Respite Fund	475	655	225	229
Seniors Fund	305	305	205	205
Total Contributions	55,727	53,805	45,736	45,833

Descriptions of Contributions

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

Health and Social Services Authority Funding (54,612) - Funding to Authorities for Long Term Care and Continuing Care services.

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

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

Health and Social Services

Long Term and Continuing Care Services

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	16	-	-	16	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	16	-	-	16	12	-	-	12
Community Allocation								
Headquarters	16	-	-	16	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	16	-	-	16	12	-	-	12

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Health and Social Services

Out of Territory Services

Activity Description

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

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

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

Health and Social Services

Out of Territory Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Addictions Treatment Facilities	2,096	2,096	2,096	2,482
Medical Services	40,157	35,997	35,997	50,174
Residential Care	35,435	35,435	35,435	35,506
	77,688	73,528	73,528	88,162
Expenditure Category				
Grants, Contributions and Transfers	26,799	26,799	26,799	26,799
Contract Services	10,732	10,732	10,732	11,189
Fees and Payments	40,157	35,997	35,997	50,174
	77,688	73,528	73,528	88,162

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Health and Social Services Authority Funding	26,799	26,799	26,799	26,799

Descriptions of Contributions

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

Health and Social Services

Supplementary Health Benefits

Activity Description

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

Health and Social Services
Supplementary Health Benefits
Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Extended Health Benefits	13,326	11,498	11,498	13,840
Medical Travel Benefits	19,181	16,115	15,740	17,376
Métis Health Benefits	2,755	2,755	2,755	2,847
	35,262	30,368	29,993	34,063
Expenditure Category				
Grants, Contributions and Transfers	19,181	16,115	15,740	17,376
Fees and Payments	16,081	14,253	14,253	16,687
	35,262	30,368	29,993	34,063

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Health and Social Services Authority Funding	19,181	16,115	15,740	17,376

Descriptions of Contributions

Health and Social Services Authority Funding (19,181) - Funding to HSS Authorities for Medical Travel Benefits.

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Northwest Territories Health and Social Services Authority	314,522	316,251	295,481	291,757
Hay River Health and Social Services Authority	33,920	33,131	32,347	32,499
Tłıchǫ Community Services Agency	19,410	18,925	18,102	17,812
	367,852	368,307	345,930	342,068

Health and Social Services

Active Position Summary

(Information Item)

	2021-2022				2021-2022			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Northwest Territories Health and Social Services Authority	1,245	125	-	1,370	1,166	121	-	1,287
Hay River Health and Social Services Authority	197	43	-	240	185	41	-	226
Tłıchǫ Community Services Agency	125	20	-	145	114	18	-	132
	1,567	188	-	1,755	1,465	180	-	1,645
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	665	56	-	721	626	56	-	682
Tłıchǫ	125	20	-	145	114	18	-	132
South Slave	313	59	-	372	296	56	-	352
Dehcho	100	15	-	115	91	15	-	106
Sahtu	106	19	-	125	99	18	-	117
Beaufort Delta	258	19	-	277	239	17	-	256
	1,567	188	-	1,755	1,465	180	-	1,645
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	1,258	132	-	1,390	1,188	126	-	1,314
Other	309	56	-	365	277	54	-	331
	1,567	188	-	1,755	1,465	180	-	1,645

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)	
		2021-2022 Main Estimates	Future Lease Payments
Centre Square Tower Office Space	Yellowknife	497	-
		497	-

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	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Canadian Chronic Disease Surveillance System	312	152	304	277
Canadian Congenital Anomalies Surveillance System	85	85	85	-
Canadian Hospital Injury Reporting and Prevention Program	-	-	-	80
First Nations and Inuit Home and Community Care Program	-	-	-	6,814
Non-Insured Health Benefits	17,186	17,080	16,079	18,230
Northern Wellness Agreement	-	-	-	2,697
Pan-Northern Child Welfare Administrative Data Development	137	177	177	217
Tłı̨ch̨ Implementation Agreement Funding	-	58	-	-
Territorial Health Investment Fund - Medical Travel	-	5,000	5,000	5,000
Territorial Health Investment Fund - Oral Health and Cultural Competencies	-	2,100	2,100	1,831
Toll-Free Tobacco Quit Line	-	100	-	72
	17,720	24,752	23,745	35,218

Descriptions of Work Performed on Behalf of Others

Canadian Chronic Disease Surveillance System (312) - Funding from the Public Health Agency of Canada to develop Federal, Provincial and Territorial capacity for standardized chronic disease surveillance using primarily administrative data.

Canadian Congenital Anomalies Surveillance System (85) - Funding from the Public Health Agency of Canada to support the enhancement of provincial and territorial congenital anomalies surveillance systems.

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

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

Non-Insured Health Benefits (17,186) - Funding from Health Canada to provide benefits for First Nation and Inuit residents that are not covered under the Hospital or Medical Care programs.

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

Pan-Northern Child Welfare Administrative Data Development (137) - Funding provided by the Public Health Agency of Canada to develop and maintain a Pan-Northern minimum data set to inform national surveillance, and enhance territorial policy and program efforts to improve the health and wellbeing of children and families.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

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

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

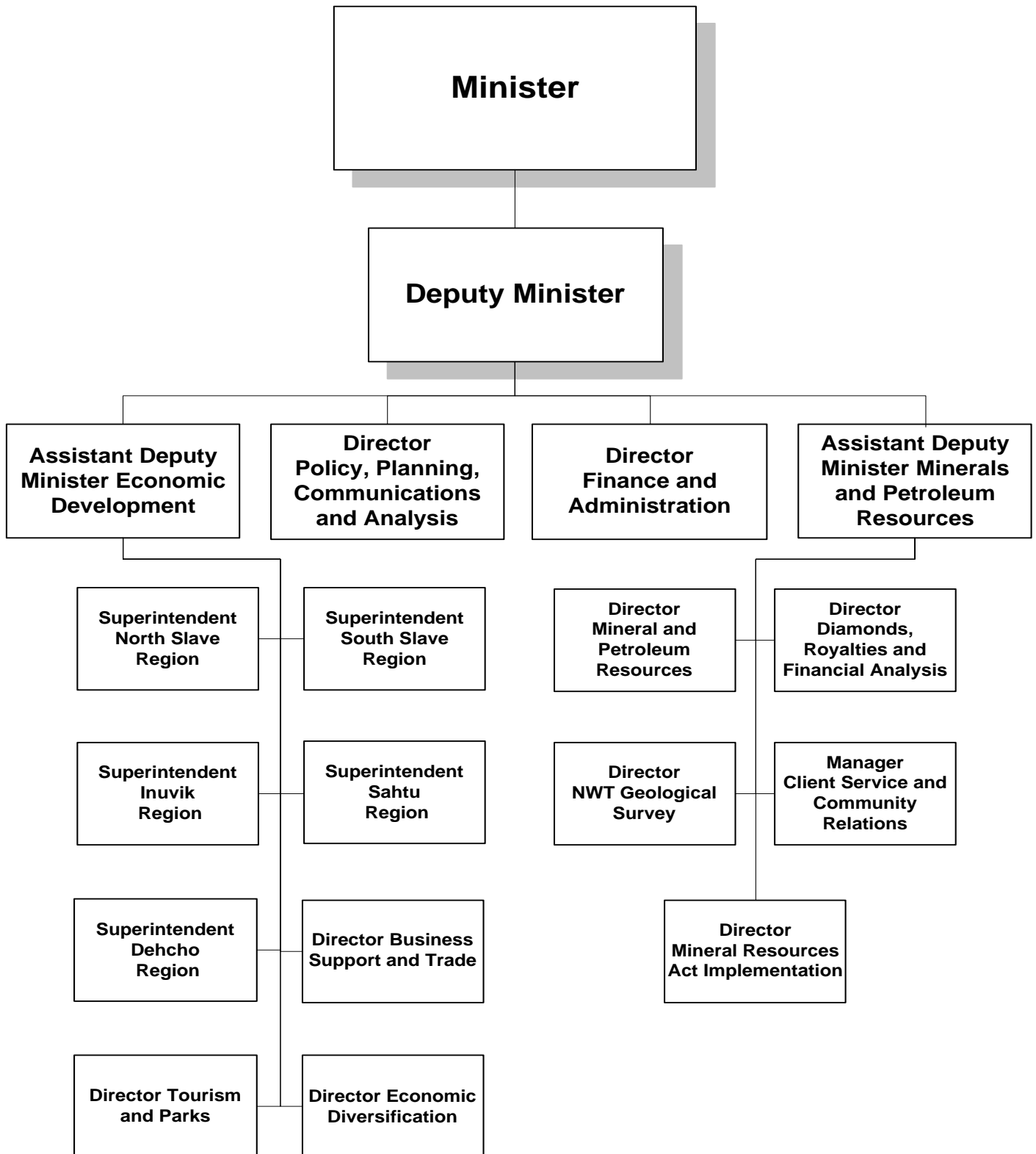
Territorial Health Investment Fund - Oral Health and Cultural Competencies - Funding from Health Canada to further create an integrated oral health program for children, help with prevention and promotion activities that emphasize oral health, and reduce costs to the health system associated with acute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

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

Industry, Tourism and Investment

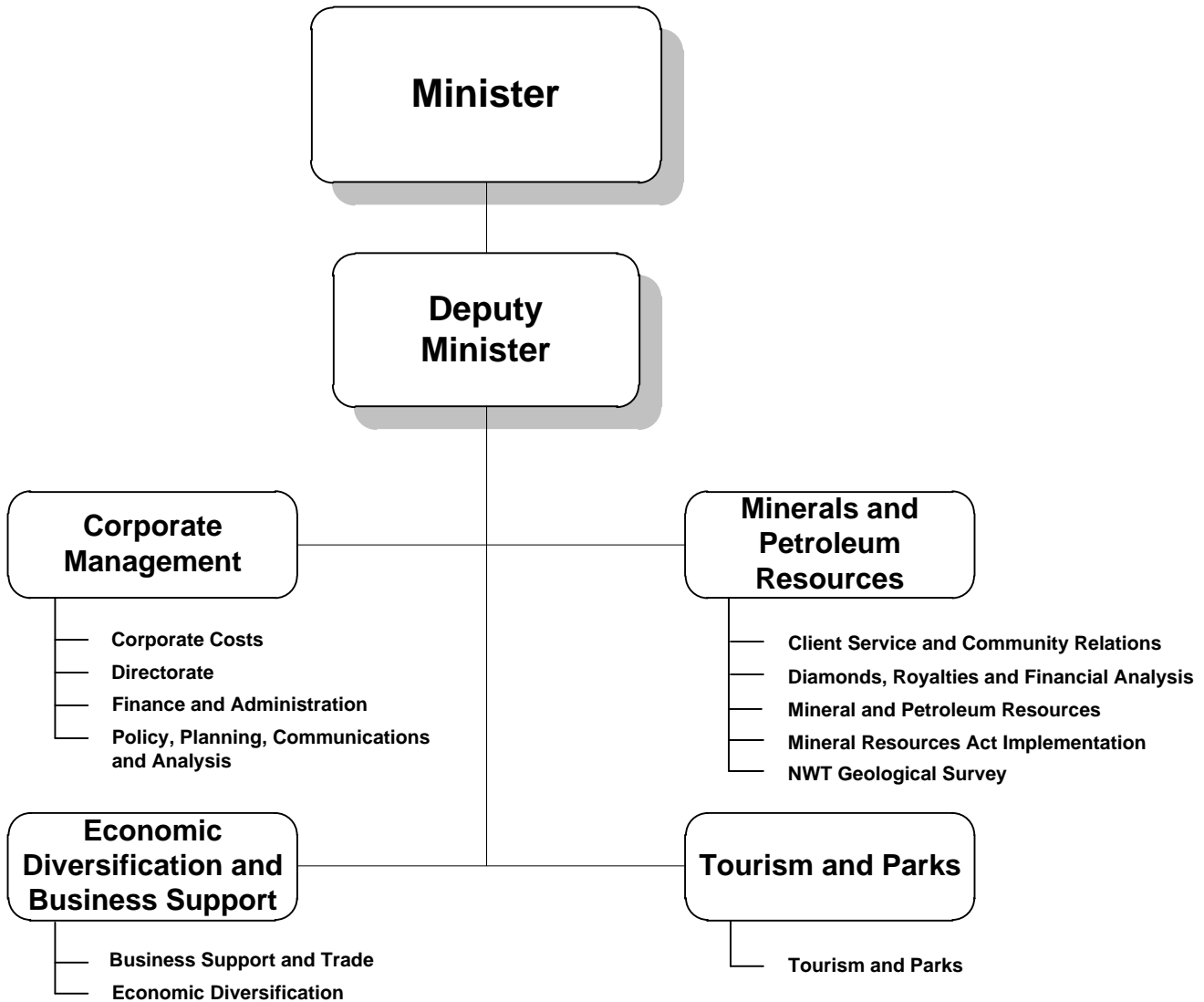
Industry, Tourism and Investment

Organizational Chart



Industry, Tourism and Investment

Accounting Structure Chart

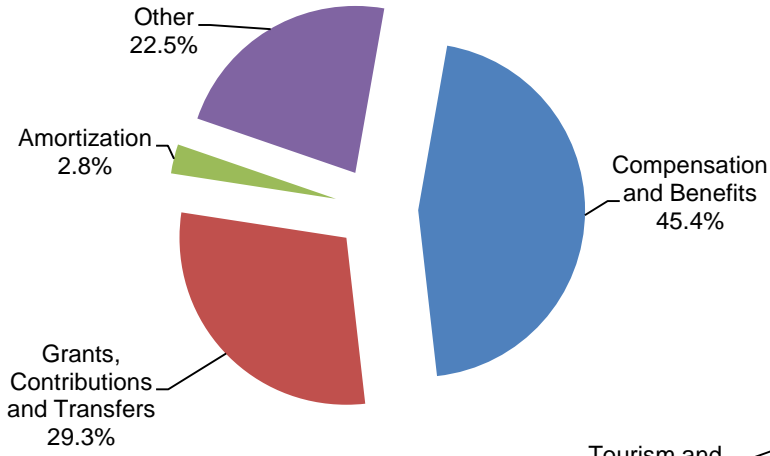


Industry, Tourism and Investment

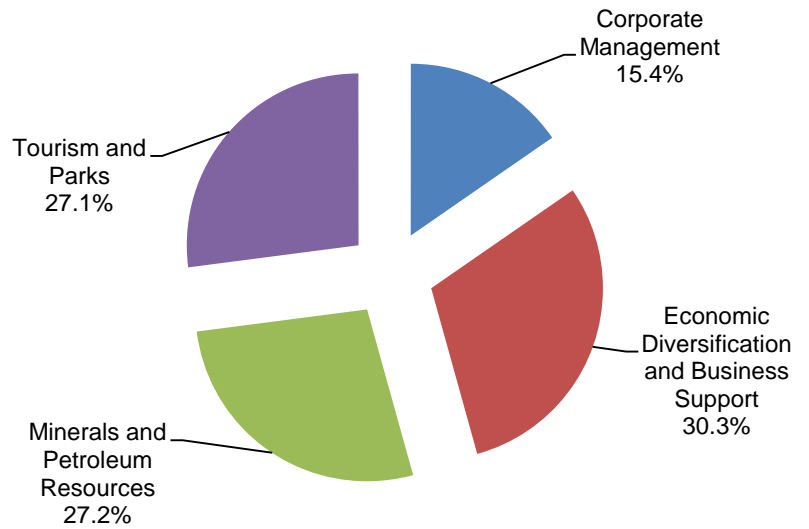
Graphs

Operations Expenditures

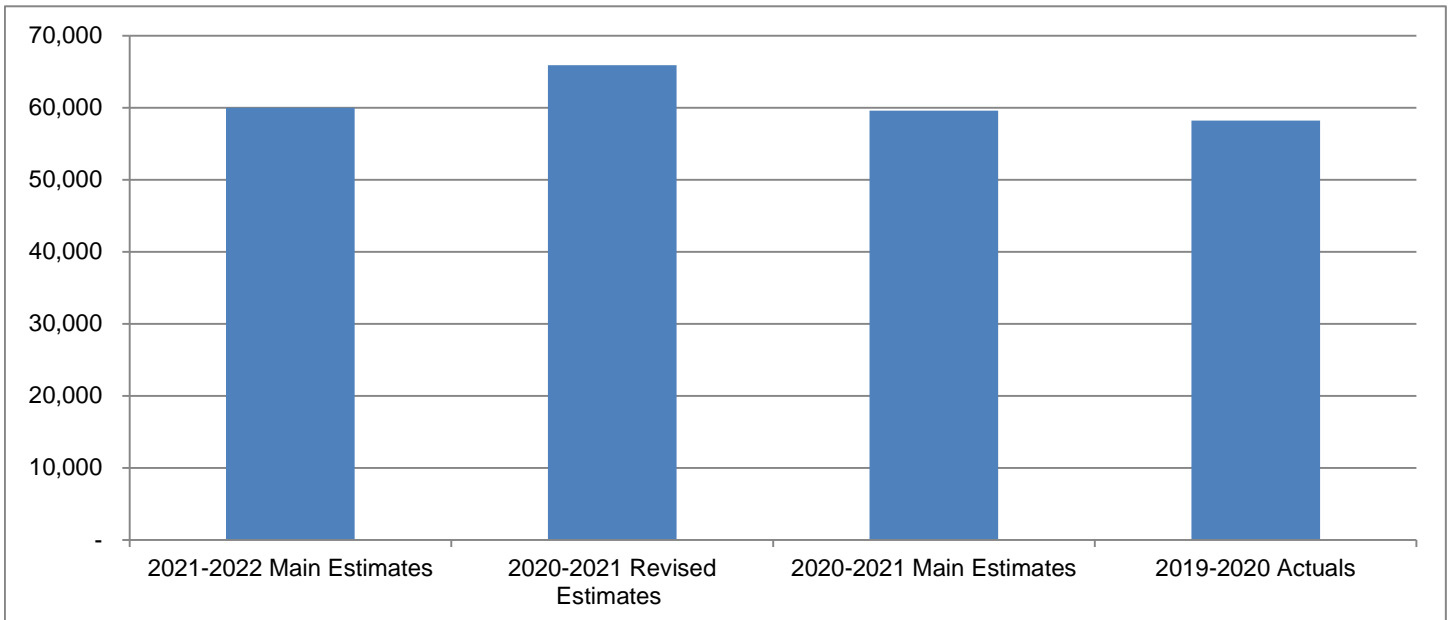
By Expenditure Category



By Activity



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



Industry, Tourism and Investment

The mandate of the Department of Industry, Tourism and Investment (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)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Corporate Management	9,216	9,154	9,140	8,970
Economic Diversification and Business Support	18,195	22,289	17,966	17,219
Minerals and Petroleum Resources	16,346	16,143	16,130	16,085
Tourism and Parks	16,232	18,300	16,349	15,935
	59,989	65,886	59,585	58,209
Expenditure Category				
Compensation and Benefits	27,219	27,000	26,842	24,537
Grants, Contributions and Transfers	17,541	23,443	17,410	18,032
Amortization	1,700	1,942	1,942	1,862
Chargebacks	1,038	1,022	1,022	933
Computer Hardware and Software	169	186	171	189
Contract Services	7,529	8,176	7,961	7,476
Controllable Assets	221	241	221	280
Fees and Payments	346	262	257	544
Materials and Supplies	1,349	1,075	1,070	1,546
Purchased Services	1,339	1,332	982	984
Travel	1,158	877	1,377	1,242
Utilities	380	330	330	520
Valuation Allowances	-	-	-	64
	59,989	65,886	59,585	58,209
Total Revenues	10,738	54,555	34,149	27,016
Total Active Positions	192	185	185	185
Infrastructure Investment	14,250	17,233	3,786	4,247

Industry, Tourism and Investment

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Federal Cost Shared	5,712	6,235	140	1,630
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	2,909	47,667	2,452	4,478
Minerals, Oil and Gas Royalties	1,511	-	30,681	19,183
	4,420	47,667	33,133	23,661
General				
Regulatory Revenues				
Tourism Operators Licences	-	-	30	41
Park permits and other fees	600	650	825	901
Program (Third Party Recoveries)	-	-	-	139
Nominee Program	6	3	20	6
Service and Miscellaneous				
Parks Merchandise	-	-	1	-
Grant in Kind	-	-	-	3
Recovery of Prior Years' Expenses	-	-	-	635
	606	653	876	1,725
	10,738	54,555	34,149	27,016

Industry, Tourism and Investment

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	43	1	-	44	42	-	-	42
Economic Diversification and Business Support	46	-	-	46	46	-	-	46
Minerals and Petroleum Resources	62	-	-	62	58	-	-	58
Tourism and Parks	22	-	18	40	22	-	17	39
	173	1	18	192	168	-	17	185
Regional Allocation								
Headquarters	104	1	-	105	100	-	-	100
North Slave	13	-	5	18	13	-	5	18
Tłı̄chǫ	3	-	-	3	3	-	-	3
South Slave	21	-	3	24	21	-	2	23
Dehcho	7	-	1	8	7	-	1	8
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	20	-	9	29	19	-	9	28
	173	1	18	192	168	-	17	185
Community Allocation								
Headquarters	104	1	-	105	100	-	-	100
Regional Offices	64	-	13	77	63	-	13	76
Other	5	-	5	10	5	-	4	9
	173	1	18	192	168	-	17	185

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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, the Assistant Deputy Minister, Economic Development, and the Assistant Deputy Minister, Minerals and Petroleum Resources. It guides the overall planning and execution of instructions from the Minister of ITI, 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, financial submissions and leading the Main Estimates process. The departmental Occupational Health and Safety program is housed in this unit.

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

Industry, Tourism and Investment

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Corporate Costs	1,383	1,370	1,370	1,428
Directorate	2,713	2,690	2,708	2,617
Finance and Administration	1,812	1,786	1,812	1,705
Policy, Planning, Communications and Analysis	3,308	3,308	3,250	3,220
	9,216	9,154	9,140	8,970
Expenditure Category				
Compensation and Benefits	7,268	7,295	7,237	7,126
Amortization	18	16	16	16
Chargebacks	1,038	1,022	1,022	904
Computer Hardware and Software	13	11	11	24
Contract Services	136	187	187	108
Controllable Assets	1	1	1	24
Fees and Payments	64	69	69	134
Materials and Supplies	167	114	114	251
Purchased Services	260	217	217	128
Travel	228	204	248	185
Utilities	23	18	18	6
Valuation Allowances	-	-	-	64
	9,216	9,154	9,140	8,970

Industry, Tourism and Investment

Corporate Management

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	29	1	-	30	28	-	-	28
North Slave	2	-	-	2	2	-	-	2
Tłı̄chǫ	1	-	-	1	1	-	-	1
South Slave	5	-	-	5	5	-	-	5
Dehcho	2	-	-	2	2	-	-	2
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	43	1	-	44	42	-	-	42
Community Allocation								
Headquarters	29	1	-	30	28	-	-	28
Regional Offices	13	-	-	13	13	-	-	13
Other	1	-	-	1	1	-	-	1
	43	1	-	44	42	-	-	42

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

Industry, Tourism and Investment

Economic Diversification and Business Support

Activity Description

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

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

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

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

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

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

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Business Support and Trade	12,409	16,423	12,191	11,758
NWT Business Development and Investment Corporation	2,012	2,012	2,012	1,959
Economic Diversification	3,774	3,854	3,763	3,502
	18,195	22,289	17,966	17,219
Expenditure Category				
Compensation and Benefits	6,448	6,391	6,391	5,867
Grants, Contributions and Transfers	10,203	14,030	9,997	9,819
Amortization	25	108	108	16
Computer Hardware and Software	24	25	25	2
Contract Services	591	805	805	312
Controllable Assets	-	-	-	61
Fees and Payments	159	60	60	215
Materials and Supplies	190	169	169	304
Purchased Services	325	507	157	250
Travel	216	175	235	372
Utilities	14	19	19	1
	18,195	22,289	17,966	17,219

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Advance the Knowledge Economy	200	-	-	-
Business Development and Investment Corporation	2,012	2,012	2,012	1,959
Canadian Agricultural Partnership	488	488	488	495
Commercial Fisheries	550	550	450	313
Community Futures	825	825	825	865
Community Futures Regional Relief and Recovery Fund	-	3,933	-	-
Community Transfer Initiatives	1,587	1,681	1,681	1,452
Economic Diversification and Business Support Contributions - Various	-	-	-	17
Film Industry Rebate Program	100	100	100	100
Great Northern Arts Festival	25	25	25	25
Northern Food Development Program	550	550	550	546
Support for Entrepreneur and Economic Development	3,866	3,866	3,866	4,047
	10,203	14,030	9,997	9,819
Total Contributions	10,203	14,030	9,997	9,819

Descriptions of Contributions

Advance the Knowledge Economy (200) - Undertake planning, research, and public engagement on advancing the knowledge economy, enhancing business support services in NWT regions, the development of regional economic growth and diversification plans.

Business Development and Investment Corporation (BDIC) (2,012) - The purpose of the BDIC is to carry out the economic objectives of the GNWT by supporting the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

Canadian Agricultural Partnership (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 Canadian Agriculture Partnership (formerly the Growing Forward 2 agreement) which in turn will be used to fund a number of programs aimed at building and expanding the agriculture sector in the Northwest Territories.

Commercial Fisheries (550) - Contributions to support development of commercial fisheries by offsetting high freight or production costs.

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

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

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

Community Transfer Initiatives (1,587) - Contributions to provide funding 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.

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

Northern Food Development Program (550) - The Northern Food Development Program (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)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	15	-	-	15	15	-	-	15
North Slave	5	-	-	5	5	-	-	5
Tłı̄chǫ	2	-	-	2	2	-	-	2
South Slave	11	-	-	11	11	-	-	11
Dehcho	3	-	-	3	3	-	-	3
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	8	-	-	8	8	-	-	8
	46	-	-	46	46	-	-	46
Community Allocation								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	27	-	-	27	27	-	-	27
Other	4	-	-	4	4	-	-	4
	46	-	-	46	46	-	-	46

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

Industry, Tourism and Investment

Minerals and Petroleum Resources

Activity Description

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

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

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

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

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

CSCR serves as a consistent first point of contact within the GNWT to assist industry and NWT communities in maximizing economic opportunities from resource exploration and development by providing experienced advice and guidance to internal and external clients on regulatory and community engagement practices through Pathfinder services and project facilitation.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Client Service and Community Relations	1,083	1,183	1,183	1,116
Diamonds, Royalties and Financial Analysis	4,305	4,195	4,305	4,143
Mineral and Petroleum Resources	4,664	4,507	4,704	3,525
Mineral and Petroleum Resources Act Implementation	587	591	231	221
NWT Geological Survey	5,707	5,667	5,707	7,080
	16,346	16,143	16,130	16,085
Expenditure Category				
Compensation and Benefits	9,115	9,030	8,930	7,792
Grants, Contributions and Transfers	1,055	1,130	1,130	1,868
Amortization	207	207	207	207
Computer Hardware and Software	102	117	102	140
Contract Services	4,264	4,461	4,246	4,605
Controllable Assets	33	53	33	90
Fees and Payments	90	97	92	88
Materials and Supplies	329	316	311	369
Purchased Services	553	329	329	420
Travel	556	361	708	485
Utilities	42	42	42	21
	16,346	16,143	16,130	16,085

Industry, Tourism and Investment

Minerals and Petroleum Resources

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Indigenous Mineral Development Support Program	-	100	100	140
Mining Incentive Program	1,000	1,000	1,000	982
MPR Various Contributions	-	-	-	626
NWT Chamber of Mines	55	30	30	120
Total Contributions	1,055	1,130	1,130	1,868

Descriptions of Contributions

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

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 Northwest Territories Geological Survey scientific research and mineral resources.

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

Industry, Tourism and Investment

Minerals and Petroleum Resources

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	54	-	-	54	51	-	-	51
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	8	-	-	8	7	-	-	7
	62	-	-	62	58	-	-	58
Community Allocation								
Headquarters	54	-	-	54	51	-	-	51
Regional Offices	8	-	-	8	7	-	-	7
Other	-	-	-	-	-	-	-	-
	62	-	-	62	58	-	-	58

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

Industry, Tourism and Investment

Tourism and Parks

Activity Description

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

The Tourism unit provides support to tourism business operators, tourism support businesses, community governments and Indigenous organizations for infrastructure development, product development, skills and safety training, mentoring, marketing, and tourism awareness. The ITI regional offices supply program guidance, support and assistance at the community level. The Tourism unit is also responsible for administering the Tourism Operator Licencing (TOL) system and providing guidance and advice to the regional offices on the implementation and administration of the Tourism Act. To support the growth of the industry, Tourism 2020 focuses on five areas: visitor attraction and experience, indigenous tourism, community tourism development, skills development and research. Tourism 2020 will sunset in March 2021 and will be replaced by a new five year tourism strategy in April 2021. The new strategy will focus on supports aimed at the sectors recovery from the impacts of COVID-19.

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

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

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

Industry, Tourism and Investment

Tourism and Parks

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Tourism and Parks	16,232	18,300	16,349	15,935
Expenditure Category				
Compensation and Benefits	4,388	4,284	4,284	3,752
Grants, Contributions and Transfers	6,283	8,283	6,283	6,345
Amortization	1,450	1,611	1,611	1,623
Computer Hardware and Software	30	33	33	23
Contract Services	2,538	2,723	2,723	2,451
Controllable Assets	187	187	187	105
Fees and Payments	33	36	36	107
Materials and Supplies	663	476	476	622
Purchased Services	201	279	279	186
Travel	158	137	186	200
Utilities	301	251	251	492
	16,232	18,300	16,349	15,935

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Community Tourism Coordinators	150	150	150	150
Community Tourism Infrastructure	200	200	200	210
Convention Bureau	100	100	100	100
Growth and Recovery by Investing in Tourism Fund	-	3,000	-	-
Tourism 2020	400	-	400	424
Tourism Industry Contribution	4,136	3,536	4,136	4,136
Tourism Product Diversification Program	1,086	1,086	1,086	1,082
Tourism Skills Development	50	50	50	82
Yellowknife Visitor Services	161	161	161	161
Total Contributions	6,283	8,283	6,283	6,345

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, non-government organizations, and Indigenous governments and organizations to support new and innovative infrastructure projects, support tourism in communities, and promote nearby parks and natural attractions.

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

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

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

Tourism Industry Contribution (4,136) - Contributions for marketing and industry association support to NWT Tourism includes funding for a large scale marketing campaign.

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

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

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.

Industry, Tourism and Investment

Tourism and Parks

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	6	-	-	6	6	-	-	6
North Slave	6	-	5	11	6	-	5	11
Tłı̄chǫ	-	-	-	-	-	-	-	-
South Slave	5	-	3	8	5	-	2	7
Dehcho	2	-	1	3	2	-	1	3
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	9	11	2	-	9	11
	22	-	18	40	22	-	17	39
Community Allocation								
Headquarters	6	-	-	6	6	-	-	6
Regional Offices	16	-	13	29	16	-	13	29
Other	-	-	5	5	-	-	4	4
	22	-	18	40	22	-	17	39

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

Industry, Tourism and Investment

Northwest Territories Business Development and Investment Corporation

(Information Item)

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Revenues				
Government of Canada	97	97	97	97
Government of the Northwest Territories	2,782	2,812	2,812	2,825
Interest on Loans Receivable	1,950	2,300	2,300	2,511
Interest on Pooled Cash	301	132	132	399
Sales and Other Income	706	766	766	872
	5,836	6,107	6,107	6,704
Expenditures				
Advertising and Promotions	29	31	31	22
Amortization	77	77	77	79
Asset Retirement	-	-	-	1
Bad Debt (Recovery)	-	-	-	6
Bank charges and Interest	29	26	26	29
Board Members	48	52	52	32
Business Services Centre	233	240	240	247
Compensation and Benefits	2,727	2,598	2,598	3,193
Computer and Communications	128	133	133	117
Cost of Goods Sold	763	794	794	914
Credit Loss (net)	650	400	400	(37)
Grants, Contributions and Transfers	200	200	200	153
Insurance	24	27	27	22
Interest	225	425	425	293
Office and General	98	70	70	56
Professional Services	118	350	350	98
Rent	176	216	216	169
Repairs and Maintenance	-	10	10	29
Travel	53	55	55	19
Training and Workshops	-	-	-	2
Utilities	71	59	59	68
	5,649	5,763	5,763	5,512
Annual Surplus (Deficit)	187	344	344	1,192
Accumulated Surplus (Deficit), beginning of year	34,981	34,637	33,790	33,445
Accumulated Surplus (Deficit), end of year	35,168	34,981	34,134	34,637

Industry, Tourism and Investment

Northwest Territories Business Development and Investment Corporation

Active Positions (Information Item)

	2021-2022				2020-2021			
	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

Northwest Territories Environmental Studies Research Fund

(Information Item)

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	15,000	15,000	15,000	15,000
OPERATING RESULTS				
Income				
Revenue	225	225	225	225
Expenses				
Compensation and Benefits	60	60	60	60
Grants and Contributions	250	275	275	235
Travel	30	30	30	13
Other Expenses	10	10	10	16
	350	375	375	324
Annual Surplus (Deficit)	(125)	(150)	(150)	(99)
Accumulated Surplus (Deficit), beginning of year	125	275	224	374
Accumulated Surplus (Deficit), end of year	-	125	74	275

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

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

Industry, Tourism and Investment

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars)	
		2021-2022 Main Estimates	Future Lease Payments
Hay River Office Space	Hay River	58	208
Visitor Centre	Inuvik	17	122
Visitor Centre	Dawson City, Yukon Territory	14	11
		89	341

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

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

Industry, Tourism and Investment

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2021-2022	2020-2021	2020-2021	2019-2020
	Main Estimates	Revised Estimates	Main Estimates	Actuals
Canadian Agricultural Partnership	732	732	732	526
Gwich'in Land Claim Implementation	19	19	19	20
Sahtu Land Claim Implementation	41	41	41	-
Tłı̨ch̨ Agreement Implementation Funding	13	13	13	-
	805	805	805	546

Descriptions of Work Performed on Behalf of Others

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

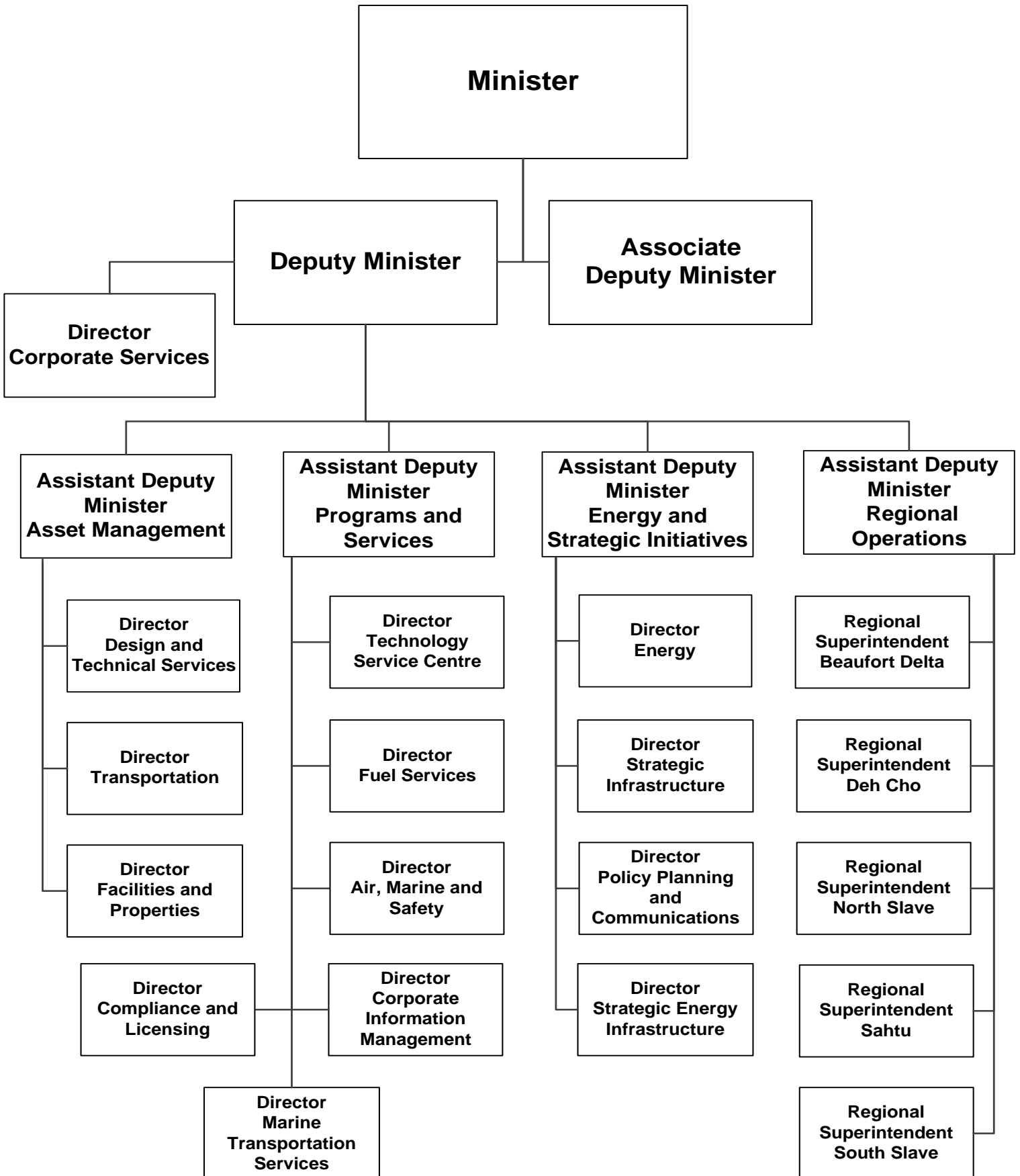
Gwich'in Land Claim Implementation (19) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation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

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

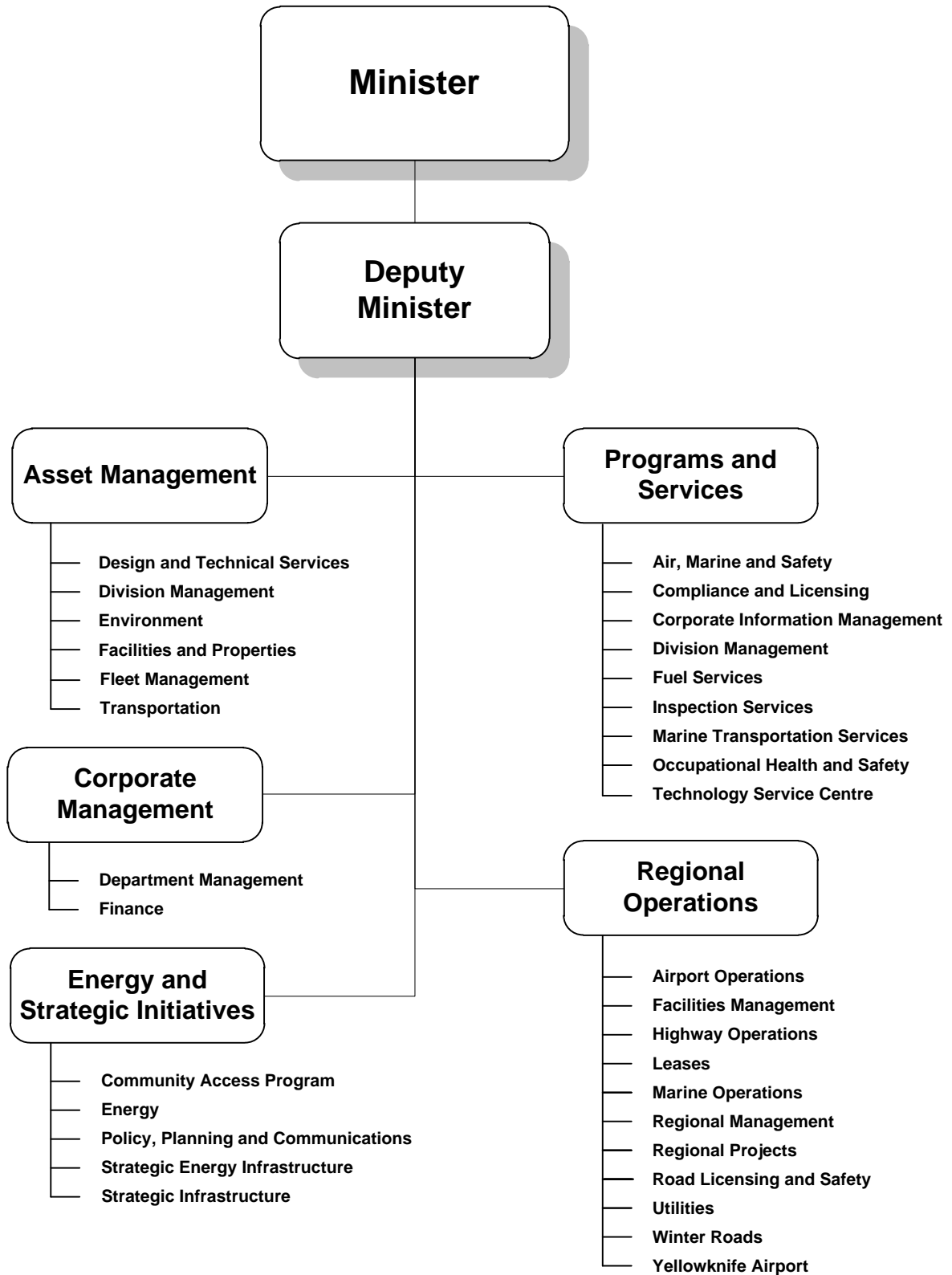
Tłı̨ch̨ Agreement Implementation Funding (13) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̨ch̨ implementation activities pursuant to the Tłı̨ch̨ Implementation Plan.

Infrastructure

**Infrastructure
Organizational Chart**



Infrastructure
Accounting Structure Chart

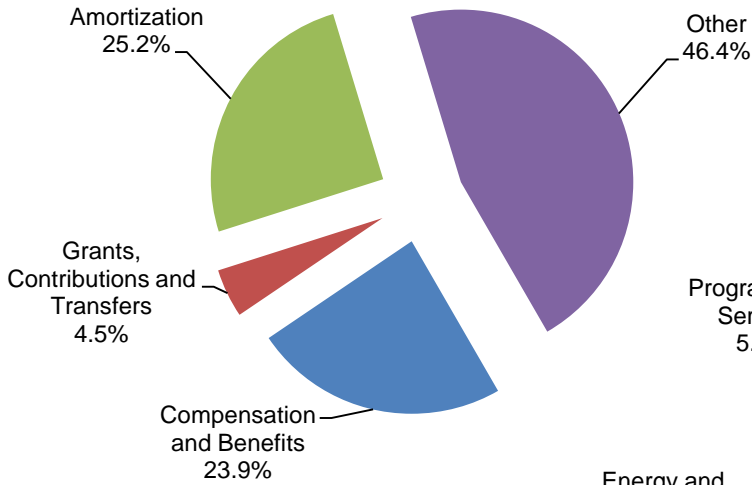


Infrastructure

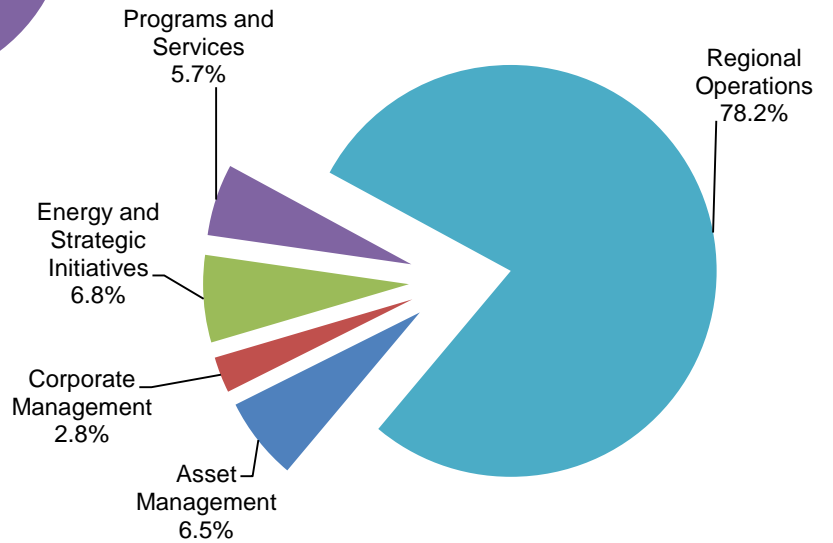
Graphs

Operations Expenditures

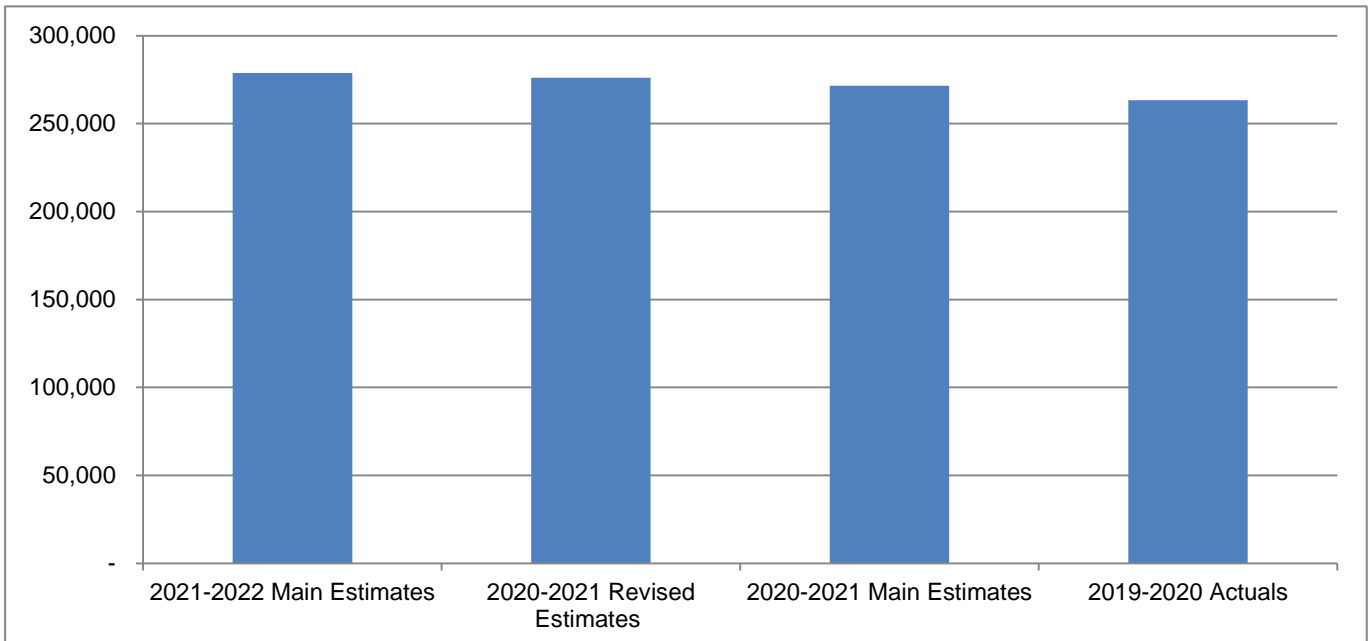
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Infrastructure

The mandate of the Department of Infrastructure (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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Asset Management	18,138	19,254	19,254	21,172
Corporate Management	7,898	6,809	6,809	9,480
Energy and Strategic Initiatives Programs and Services	19,030	24,394	19,806	13,549
Regional Operations	15,727	15,453	15,453	21,501
	218,101	210,146	210,146	197,635
	278,894	276,056	271,468	263,337
Expenditure Category				
Compensation and Benefits	66,478	65,634	64,903	63,157
Grants, Contributions and Transfers	12,728	17,739	12,967	8,119
Amortization	70,315	66,371	66,371	59,716
Chargebacks	2,811	2,159	2,810	4,094
Computer Hardware and Software	552	549	549	842
Contract Services	75,230	74,899	75,163	71,853
Controllable Assets	333	333	333	655
Fees and Payments	555	555	555	825
Materials and Supplies	7,613	7,608	7,608	10,098
Purchased Services	1,998	2,242	2,242	2,015
Travel	2,152	2,174	2,174	1,985
Utilities	38,129	35,793	35,793	39,905
Valuation Allowances	-	-	-	73
	278,894	276,056	271,468	263,337
Total Revenues	229,637	136,949	252,341	67,920
Total Active Positions	516		513	
Infrastructure Investment	292,766	376,686	268,455	121,128

Infrastructure
Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Federal Cost-shared				
Disaster Mitigation and Adaption Fund				
Increased Fuel Storage Capacity	7,125	2,625	2,625	-
Inuvik Airports Surface Structure Adaption	6,000	7,875	7,875	-
Energy Efficiency Program - Recommissioning of Sahtu Schools	-	-	-	75
Investing in Canada Infrastructure Program	67,480	57,873	76,247	8,144
Low Carbon Economy Leadership Fund	7,691	4,267	7,851	2,477
National Trade Corridor Fund				
Mackenzie Valley Highway Environmental Assessment and Planning	33,525	21,068	58,761	-
Slave Geological Province Access Corridor	7,000	7,500	7,500	29
New Building Canada Plan - Highway Capacity Improvements	18,225	26,526	27,873	27,381
Northern Responsible Energy Approach for Community Heat and Electricity program				
Tulita Solar Project	-	-	-	326
Biomass Wood Pellet Training Course	-	-	-	30
Northern Transportation Adaption Initiative				
Permafrost Data Management System	-	390	-	386
Winter Road Portage Characterization and Resiliency Study	-	21	-	29
Tłı̄ch̄o All Season Road	46,400	-	21,098	-
Capital Transfers				
Airports Capital Assistance Program				
Fort Smith Airfield Lighting Rehabilitation	-	-	-	1,847
Fort Smith Airport - Snow Blower	-	-	-	418
Inuvik Airport Runway Extension	15,000	4,000	4,000	-
Taltson Expansion Pre Construction	5,000	-	7,500	1,275
	213,446	132,145	221,330	42,417

Infrastructure
Revenue Summary

(Information Item)

	(thousands of dollars)			
	2021-2022	2020-2021	2020-2021	2019-2020
	Main	Revised	Main	Actuals
	Estimates	Estimates	Estimates	
General				
Revolving Funds Net Revenue (Loss)				
Marine Transportation Services Revolving Fund	450	(1,210)	9,000	-
Yellowknife Airport Revolving Fund	349	(7,274)	5,473	3,780
Regulatory Revenue				
Airports - Landing and Other Fees	580	400	580	717
Inspection Services - Registrations	525	525	525	531
Inspection Services - Permits, Exams and Certifications	600	600	800	559
Road Licensing & Safety - License, Exams, and Other	1,198	1,198	1,198	1,152
Road Licensing & Safety - Permits and Registrations	6,000	5,500	6,200	5,798
Road Licensing & Safety - Toll Permits	3,900	2,800	4,200	3,887
Lease				
Airports Lease/Rental and Rental to Others	1,215	500	1,270	1,614
Program				
Nav Canada Occupancy Agreement	650	650	650	608
Third Party Recoveries	130	130	130	127
Grants-in-kind				
Band Council Subsidized Leases	140	140	140	-
Service and Miscellaneous	454	845	845	598
Recovery of Prior Years' Expenses	-	-	-	6,132
	16,191	4,804	31,011	25,503
	229,637	136,949	252,341	67,920

Infrastructure

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Asset Management	67	-	-	67	67	-	-	67
Corporate Management	19	-	-	19	19	-	-	19
Energy and Strategic Initiatives	28	-	-	28	26	-	-	26
Programs and Services	119	-	-	119	118	-	-	118
Regional Operations	270	-	13	283	270	-	13	283
	503	-	13	516	500	-	13	513
Regional Allocation								
Headquarters	198	-	-	198	196	-	-	196
North Slave	52	-	1	53	52	-	1	53
Tłı̄chǫ	9	-	-	9	9	-	-	9
South Slave	105	-	-	105	105	-	-	105
Dehcho	53	-	12	65	53	-	12	65
Sahtu	26	-	-	26	26	-	-	26
Beaufort Delta	60	-	-	60	59	-	-	59
	503	-	13	516	500	-	13	513
Community Allocation								
Headquarters	198	-	-	198	196	-	-	196
Regional Offices	255	-	11	266	254	-	11	265
Other	50	-	2	52	50	-	2	52
	503	-	13	516	500	-	13	513

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

Infrastructure

Asset Management

Activity Description

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

Design and Technical Services

Environment

Facilities and Properties

Fleet Management

Transportation

Infrastructure

Asset Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Design and Technical Services	3,810	3,810	3,810	4,302
Division Management	355	355	355	265
Environment	379	379	379	505
Facilities and Properties	9,623	10,655	10,655	9,681
Fleet Management	256	256	256	356
Transportation	3,715	3,799	3,799	6,063
	18,138	19,254	19,254	21,172
Expenditure Category				
Compensation and Benefits	9,042	8,917	8,917	10,480
Grants, Contributions and Transfers	200	200	200	200
Amortization	4,474	4,460	4,460	4,202
Chargebacks	5	5	5	337
Computer Hardware and Software	117	117	117	179
Contract Services	3,351	4,332	4,332	4,670
Controllable Assets	11	11	11	309
Fees and Payments	85	86	86	103
Materials and Supplies	264	271	271	240
Purchased Services	145	389	389	55
Travel	425	447	447	397
Utilities	19	19	19	-
	18,138	19,254	19,254	21,172

Infrastructure

Asset Management

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Deh Cho Bridge Opportunities Grant	200	200	200	200
Total Grants	200	200	200	200

Description of Grants

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

Infrastructure
Asset Management
Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	60	-	-	60	60	-	-	60
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	6	-	-	6	6	-	-	6
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	67	-	-	67	67	-	-	67
Community Allocation								
Headquarters	60	-	-	60	60	-	-	60
Regional Offices	7	-	-	7	7	-	-	7
Other	-	-	-	-	-	-	-	-
	67	-	-	67	67	-	-	67

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Infrastructure

Corporate Management

Activity Description

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

Department Management
Finance

Infrastructure
Corporate Management
Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Department Management	2,176	1,905	1,905	2,567
Finance	5,722	4,904	4,904	6,913
	7,898	6,809	6,809	9,480
Expenditure Category				
Compensation and Benefits	4,840	4,399	3,748	5,534
Chargebacks	2,764	2,116	2,767	3,654
Computer Hardware and Software	5	5	5	19
Contract Services	68	68	68	32
Controllable Assets	11	11	11	7
Fees and Payments	42	42	42	54
Materials and Supplies	64	64	64	43
Purchased Services	56	56	56	62
Travel	48	48	48	75
	7,898	6,809	6,809	9,480

Infrastructure

Corporate Management

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	19	-	-	19	19	-	-	19
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	19	-	-	19	19	-	-	19
Community Allocation								
Headquarters	19	-	-	19	19	-	-	19
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	19	-	-	19	19	-	-	19

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

Infrastructure

Energy and Strategic Initiatives

Activity Description

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

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

Infrastructure

Energy and Strategic Initiatives

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Community Access Program	1,508	1,508	1,508	1,219
Energy	14,612	19,940	15,352	9,436
Policy, Planning and Communications	2,243	2,279	2,279	2,094
Strategic Infrastructure	667	667	667	800
	19,030	24,394	19,806	13,549
Expenditure Category				
Compensation and Benefits	4,178	4,249	4,169	3,723
Grants, Contributions and Transfers	12,388	17,399	12,627	7,919
Amortization	8	8	8	8
Computer Hardware and Software	14	14	14	20
Contract Services	2,043	2,325	2,589	1,384
Controllable Assets	-	-	-	8
Fees and Payments	12	12	12	77
Materials and Supplies	97	97	97	147
Purchased Services	68	68	68	153
Travel	222	222	222	97
Utilities	-	-	-	13
	19,030	24,394	19,806	13,549

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Alternative and Renewable Energy Research	70	70	70	-
Alternative Energy Program	150	150	150	200
Arctic Energy Alliance	1,600	1,600	1,600	1,600
Arctic Research Foundation	-	-	-	650
Aurora Research Institute Energy Projects	70	70	70	220
Biomass Energy	200	200	200	100
Business Support Program	200	200	200	200
Community Access Program	1,480	1,480	1,480	1,211
Community Government Retrofits	200	200	200	190
Community Renewable Energy Program	100	100	100	100
Electricity System Analysis	30	30	30	20
Energy Efficiency Incentive Program	100	100	100	200
Energy Guide for Houses	190	190	190	150
Low Carbon Leadership Economy Fund :				
Government Greenhouse Gas Grant Fund	2,311	4,283	2,315	133
Incremental Arctic Energy Alliance Programs	2,744	3,535	3,071	2,276
Large Scale Commercial and Industrial	2,535	4,879	2,539	-
Northern Transportation Adaptation Initiative	-	-	-	49
NWT Energy Corporation - Lease Agreement	96	-	-	96
NWT Energy Efficiency Projects	300	300	300	250
Students Against Drinking and Driving	12	12	12	10
Tulita Solar Project	-	-	-	264
Total Contributions	12,388	17,399	12,627	7,919

Descriptions of Contributions

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

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

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

Arctic Research Foundation - Contribution to conduct Bathymetric conditions study in the Great Slave Lake and inform the potential for submarine cable corridors in regards to the Taltson Hydroelectric Expansion Project.

Infrastructure

Energy and Strategic Initiatives

Grants, Contributions and Transfers

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

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

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

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

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

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

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

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

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

Low Carbon Economy Leadership Fund (7,590) - Four-year funding agreement with the Government of Canada to reduce greenhouse gas emissions, incremental Arctic Energy Alliance programs and large scale commercial and industrial programs.

Northern Transportation Adaptation Initiative - Contribution to The University of Manitoba to conduct study and research on Structural Stability of Highway Embankments along the Inuvik to Tuktoyaktuk Highway (ITH) Arctic Corridor.

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

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

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

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

Infrastructure

Energy and Strategic Initiatives

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	28	-	-	28	26	-	-	26
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	28	-	-	28	26	-	-	26
Community Allocation								
Headquarters	28	-	-	28	26	-	-	26
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	28	-	-	28	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.

Infrastructure

Programs and Services

Activity Description

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

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

Infrastructure
Programs and Services
Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Air, Marine and Safety	4,309	4,309	4,309	3,920
Compliance and Licensing	3,257	3,257	3,257	3,460
Corporate Information Management	2,504	2,504	2,504	2,193
Division Management	97	97	97	85
Fuel Services	1,685	1,653	1,653	3,987
Inspection Services	1,646	1,646	1,646	1,489
Marine Transportation Services	-	-	-	4,123
Occupational Health and Safety	306	155	155	177
Technology Service Centre	1,923	1,832	1,832	2,067
	15,727	15,453	15,453	21,501
Expenditure Category				
Compensation and Benefits	8,252	8,113	8,113	7,238
Amortization	3,608	3,485	3,485	3,740
Chargebacks	7	3	3	73
Computer Hardware and Software	389	386	386	553
Contract Services	1,730	1,730	1,730	7,971
Controllable Assets	169	169	169	30
Fees and Payments	267	267	267	308
Materials and Supplies	419	414	414	749
Purchased Services	217	217	217	305
Travel	605	605	605	456
Utilities	64	64	64	20
Valuation Allowances	-	-	-	58
	15,727	15,453	15,453	21,501

Infrastructure

Programs and Services

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	91	-	-	91	91	-	-	91
North Slave	5	-	-	5	5	-	-	5
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	7	-	-	7	7	-	-	7
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	7	-	-	7	6	-	-	6
	119	-	-	119	118	-	-	118
Community Allocation								
Headquarters	91	-	-	91	91	-	-	91
Regional Offices	22	-	-	22	21	-	-	21
Other	6	-	-	6	6	-	-	6
	119	-	-	119	118	-	-	118

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

Infrastructure

Regional Operations

Activity Description

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

Facility Maintenance

Capital Project Delivery

Warehousing, Records Management, and Surplus Disposals

Highway and Winter Road Operations

Airport Operations

Ferry Operations

Motor Vehicle Issuing Services

Regional Lease Management

Infrastructure
Regional Operations
Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Airport Operations	19,474	20,740	20,740	13,969
Facilities Management	24,186	23,140	24,971	22,089
Highway Operations	85,379	80,746	80,746	75,967
Leases	32,601	31,012	29,191	27,008
Marine Operations	5,894	6,044	6,044	6,694
Regional Management	5,415	5,415	5,415	5,612
Regional Projects	2,961	2,961	2,951	2,629
Road Licensing and Safety	977	977	977	1,035
Utilities	35,219	32,716	32,716	36,821
Winter Roads	5,995	6,395	6,395	5,811
	218,101	210,146	210,146	197,635
Expenditure Category				
Compensation and Benefits	40,166	39,956	39,956	36,182
Grants, Contributions and Transfers	140	140	140	-
Amortization	62,225	58,418	58,418	51,766
Chargebacks	35	35	35	30
Computer Hardware and Software	27	27	27	71
Contract Services	68,038	66,444	66,444	57,796
Controllable Assets	142	142	142	301
Fees and Payments	149	148	148	283
Materials and Supplies	6,769	6,762	6,762	8,919
Purchased Services	1,512	1,512	1,512	1,440
Travel	852	852	852	960
Utilities	38,046	35,710	35,710	39,872
Valuation Allowances	-	-	-	15
	218,101	210,146	210,146	197,635

Infrastructure

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
Band Council Subsidized Leases	140	140	140	-

Description of Grant

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

Infrastructure
Regional Operations
Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	47	-	1	48	47	-	1	48
Tłı̨chǫ	9	-	-	9	9	-	-	9
South Slave	91	-	-	91	91	-	-	91
Dehcho	46	-	12	58	46	-	12	58
Sahtu	25	-	-	25	25	-	-	25
Beaufort Delta	52	-	-	52	52	-	-	52
	270	-	13	283	270	-	13	283
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	226	-	11	237	226	-	11	237
Other	44	-	2	46	44	-	2	46
	270	-	13	283	270	-	13	283

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
Technology Service Centre
Chargeback
(Information Item)

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

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

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

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Recoveries				
Legislative Assembly	391	391	391	386
Education, Culture, and Employment	4,503	4,503	4,503	3,889
Environment and Natural Resources	2,315	2,315	2,315	1,924
Executive and Indigenous Affairs	722	722	722	605
Finance	2,705	2,341	2,341	4,312
Health and Social Services	1,817	1,817	1,817	4,761
Industry, Tourism and Investment	1,097	1,097	1,097	904
Infrastructure	2,764	3,128	3,128	2,808
Justice	2,041	2,041	2,041	1,888
Lands	1,384	1,384	1,384	695
Municipal and Community Affairs	723	723	723	573
NWT Housing Corporation	294	294	294	223
Other Public Agencies	5,144	5,144	5,144	2,937
Total Recoveries	25,900	25,900	25,900	25,905
Salaries	9,600	9,600	9,600	8,966
Other Operations	16,300	16,300	16,300	17,820
	25,900	25,900	25,900	26,786
	-	-	-	(881)

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

Infrastructure

Technology Service Centre

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	55	-	-	55	55	-	-	55
North Slave	-	-	-	-	-	-	-	-
Tłı̄chǫ	-	-	-	-	-	-	-	-
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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	1,175	1,175	1,175	1,175
OPERATING RESULTS				
Opening Balance	225	227	177	177
Net Purchase	100	120	120	173
Net Issues	(115)	(122)	(122)	(123)
Closing Balance	210	225	175	227

Infrastructure

Petroleum Products Revolving Fund

(Information Item)

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	55,000	55,000	55,000	55,000
OPERATING RESULTS				
Revenues				
Sales of petroleum products	37,500	42,000	37,500	42,786
Government of the NWT contribution	-	-	-	4,854
Other revenue and recoveries	-	-	-	(2,648)
	37,500	42,000	37,500	44,992
Expenditures				
Cost of Goods Sold	30,650	35,150	30,850	35,234
Commissions	2,500	2,500	2,500	2,330
Compensation and benefits	2,000	2,000	2,000	2,244
Other Operations and Maintenance	2,350	2,350	2,350	5,057
Write-down of inventory to net realizable value	-	-	-	277
	37,500	42,000	37,700	45,142
Annual Surplus (Deficit)	-	-	(200)	(150)
Petroleum Products Stabilization Fund				
Accumulated Surplus (Deficit), beginning of year	(1,000)	(1,000)	(800)	(850)
Annual Surplus (Deficit)	-	-	(200)	(150)
Accumulated Surplus (Deficit), end of year	(1,000)	(1,000)	(1,000)	(1,000)

Infrastructure

Petroleum Products Revolving Fund

Active Positions (Information Item)

	2021-2022				2020-2021			
	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
Tłı̄chǫ	-	-	-	-	-	-	-	-
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)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	35,000	35,000	35,000	35,000
OPERATING RESULTS				
Revenues				
Marine Freight Transport	27,000	24,500	28,779	27,036
Charters	-	-	200	971
Shipyards	3,400	3,300	1,700	2,168
Container Sales and Rentals	400	340	134	347
Other Items	10,000	13,000	10,046	10,260
	40,800	41,140	40,859	40,782
Expenditures				
Fuel Sales and Delivery costs	23,500	24,100	21,650	22,381
Charter Costs	-	-	422	1,031
Shipyards, Terminal Operations	8,700	9,800	3,192	8,242
	32,200	33,900	25,264	31,654
Operating income	8,600	7,240	15,595	9,128
General Expenses				
Compensation and benefits	2,500	2,600	2,062	2,590
Insurance	850	840	612	-
Utilities	800	700	465	637
Consulting and Legal Fees	290	300	229	270
Administration	2,500	2,800	1,781	4,801
Amortization	1,210	1,210	1,446	830
	8,150	8,450	6,595	9,128
Annual Operating Surplus (Deficit)	450	(1,210)	9,000	-
Accumulated Operating Surplus, beginning of year	(1,210)	-	4,069	-
Accumulated Operating Surplus, end of year	(760)	(1,210)	13,069	-
Accumulated Contributed Surplus, beginning of year	-	-	184	-
Accumulated Contributed Surplus, end of year	-	-	184	-
Total Accumulated Surplus, end of year	(760)	(1,210)	13,253	-

Infrastructure

Marine Transportation Services Revolving Fund

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	9	-	-	9
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	10	-	-	10	10	-	-	10
Community Allocation								
Headquarters	-	-	-	-	1	-	-	1
Regional Offices	10	-	-	10	9	-	-	9
Other	-	-	-	-	-	-	-	-
	10	-	-	10	10	-	-	10

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Infrastructure

Yellowknife Airport Revolving Fund

(Information Item)

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	36,000	36,000	36,000	36,000
OPERATING RESULTS				
Revenues				
Aeronautical	4,488	1,100	7,385	6,905
Airport Improvement Fee	3,080	560	4,739	2,173
Deferred Revenue (AIF CATSA)	-	300	-	1,780
Non-Aeronautical	3,149	970	3,553	3,149
	10,717	2,930	15,677	14,007
Expenses				
Amortization	2,703	2,342	2,342	2,703
Compensation and Benefits	4,700	4,600	4,600	4,585
Bad Debt Expense	225	2	2	223
Computer Hardware and Software	140	140	140	194
Contract Services	1,600	2,100	2,100	1,306
Fees and Payments	10	20	20	-
Materials and Supplies	750	700	700	882
Purchased Services	90	110	110	200
Travel	10	30	30	6
Utilities	140	160	160	128
	10,368	10,204	10,204	10,227
Annual Operating Surplus	349	(7,274)	5,473	3,780
Accumulated Operating Surplus, beginning of year	26,150	33,424	14,415	29,644
Accumulated Operating Surplus, end of year	26,499	26,150	19,888	33,424
Accumulated Contributed Surplus, beginning of year	12,054	12,054	25,008	-
Transfer of Yellowknife Airport Tangible Capital Assets	-	-	-	12,054
Accumulated Contributed Surplus, end of year	12,054	12,054	25,008	12,054
Total Accumulated Surplus, end of year	38,553	38,204	44,896	45,478

Infrastructure

Yellowknife Airport Revolving Fund

Active Positions (Information Item)

	2021-2022				2020-2021			
	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)

(thousands of dollars)

Type of Property	Community	2021-2022 Main Estimates	Future Lease Payments
Office Space	Aklavik	2	-
Office Space	Déline	49	29
Office Space	Fort Good Hope	37	77
Office Space	Fort Liard	95	207
Office Space	Fort Providence	76	191
Office Space	Fort Resolution	12	14
Office Space	Fort Simpson	522	1,188
Office Space	Fort Smith	721	3,180
Office Space	Hay River	445	294
Office Space	Hay River Reserve	68	18
Office Space	Inuvik	902	1,072
Office Space	Jean Marie River	17	-
Office Space	Kakisa	10	-
Office Space	Łutselk'e	11	-
Office Space	Norman Wells	485	2,007
Office Space	Tsiigehtchic	31	5
Office Space	Tuktoyaktuk	102	408
Office Space	Yellowknife	8,539	15,638
		12,124	24,328

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	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Beaufort-Delta Divisional Education Council - Leasing Services	146	140	140	146
Gwich'in Land Claim Implementation	5	5	5	5
Hay River Access Corridor	70	70	70	83
Inuvialuit Implementation Funding	50	50	50	50
National Safety Code	153	153	153	153
Royal Canadian Mounted Police	8,000	8,000	8,000	9,043
Sahtu Land Claim Implementation	5	5	5	5
Tłı̄chǔ Agreement Implementation	14	14	14	14
The Alberta Road Maintenance	506	506	506	231
Wood Buffalo National Park	1,550	1,550	1,550	1,455
	10,499	10,493	10,493	11,185

Descriptions of Work Performed on Behalf of Others

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

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

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

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

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

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

Infrastructure

Work Performed on Behalf of Others

(Information Item)

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

Tłıchǫ Agreement Implementation (14) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchǫ implementation activities pursuant to the Tłıchǫ Implementation Plan.

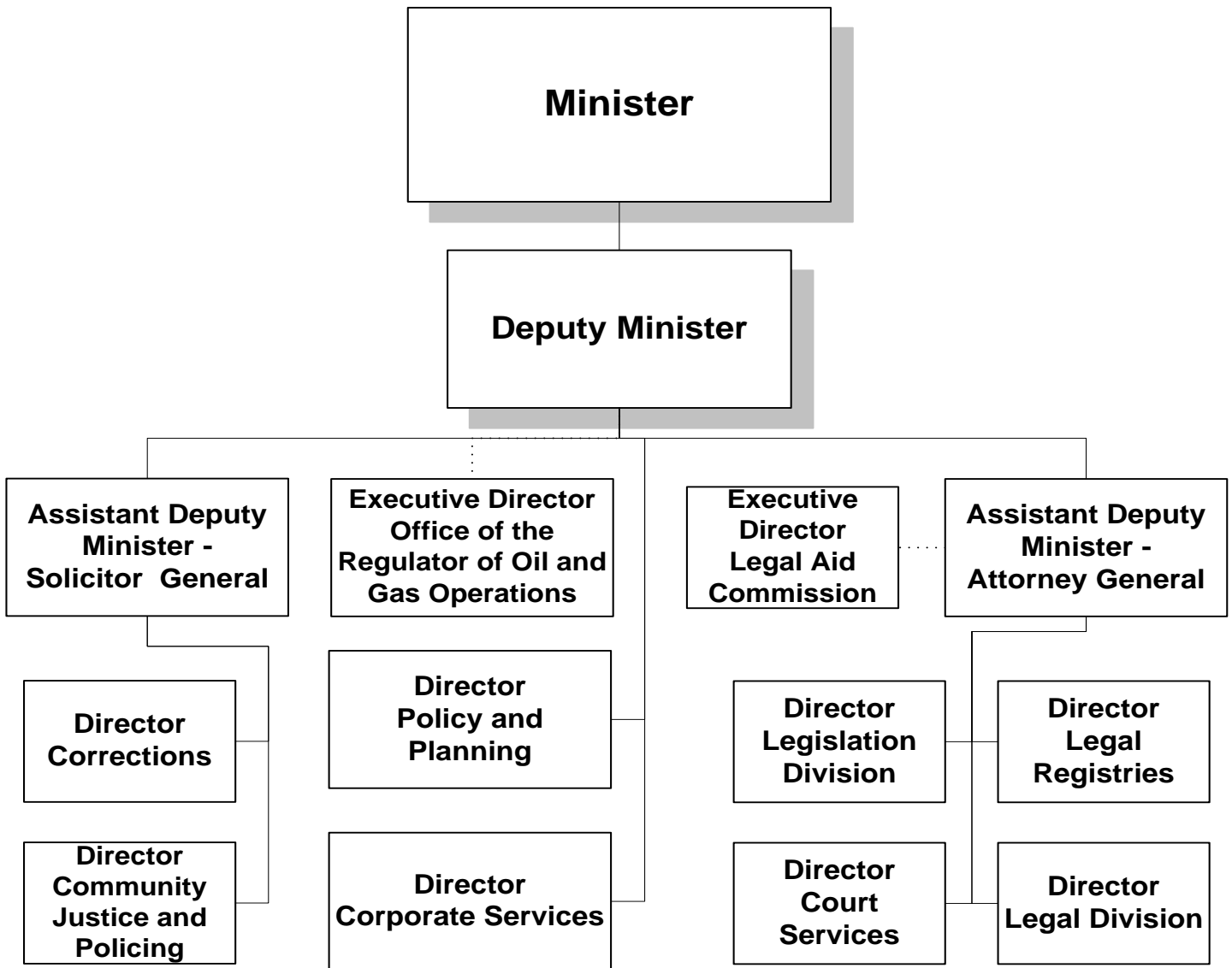
The Alberta Road Maintenance (506) - The Alberta Road Maintenance program is for the maintenance of 50.9 kilometers of highway in northern Alberta. This road is a continuation of NWT Highway #5 in the Fort Smith area connecting to the community of Fort Fitzgerald and the Wood Buffalo National Park Highway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

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

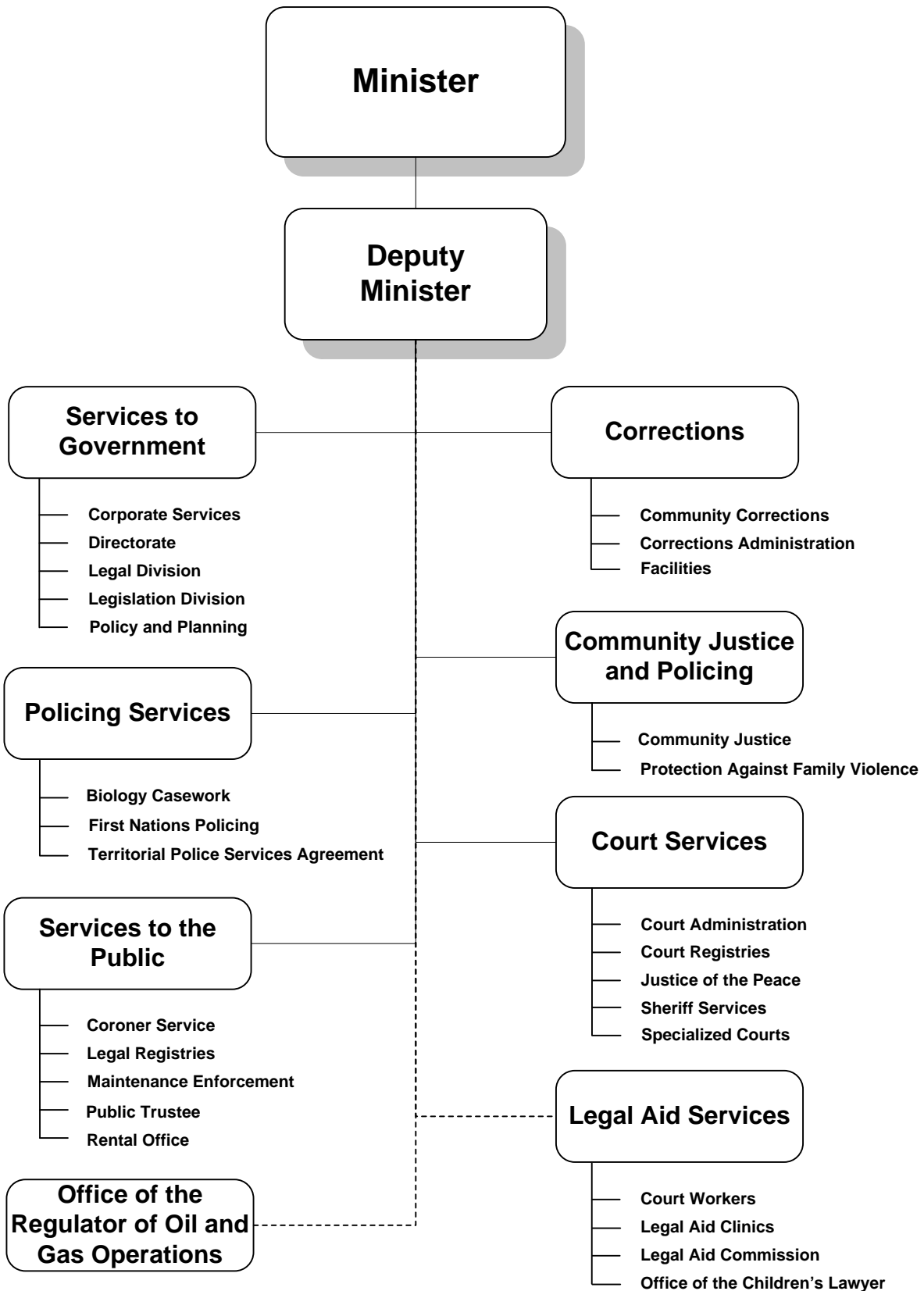
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Justice

Justice
Organizational Chart



Justice
Accounting Structure Chart

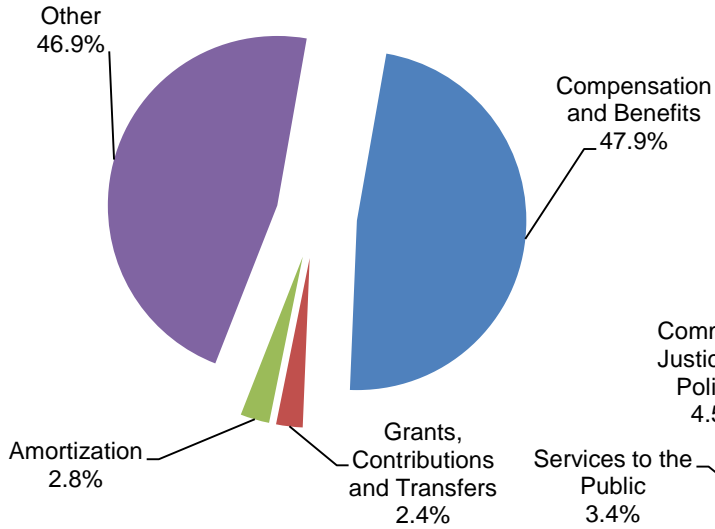


Justice

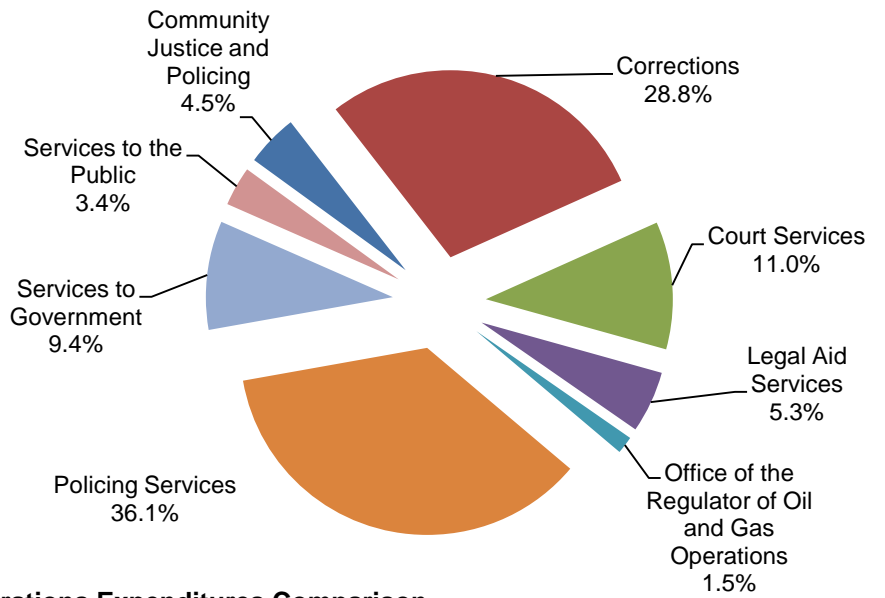
Graphs

Operations Expenditures

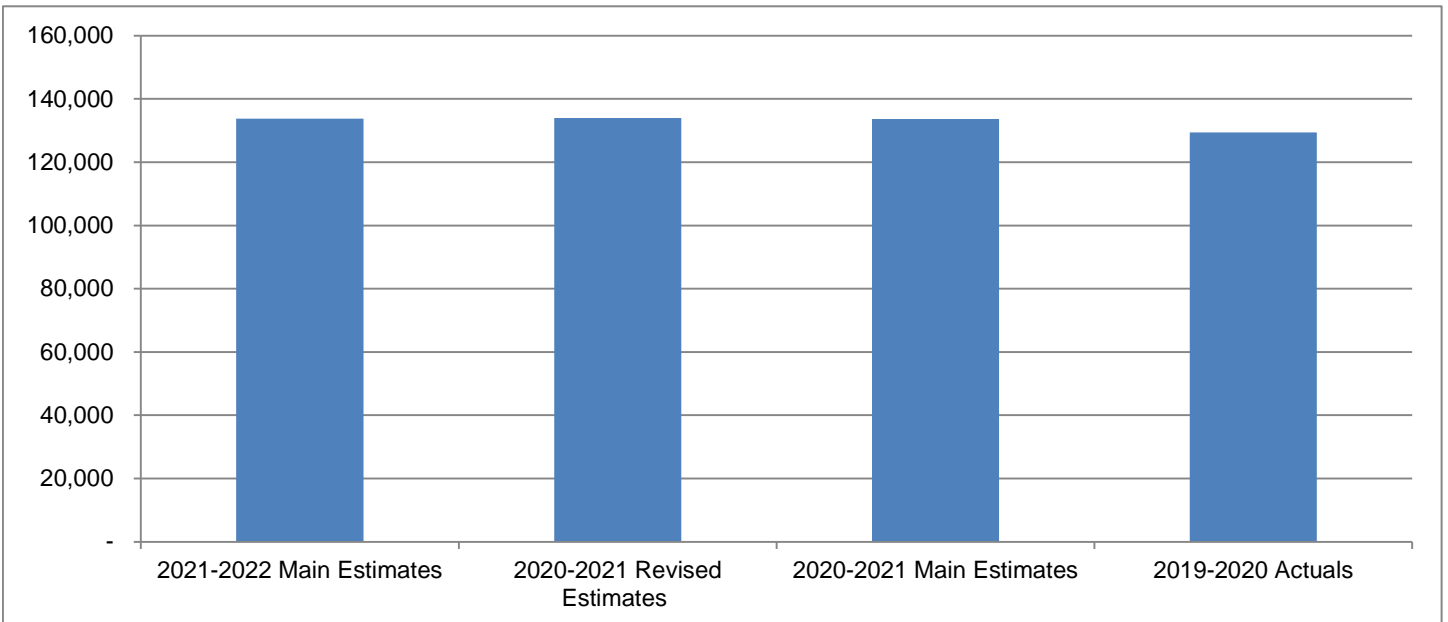
By Expenditure Category



By Activity



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



Justice

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

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Community Justice and Policing	5,990	6,594	6,594	5,583
Corrections	38,574	38,511	38,511	38,482
Court Services	14,759	14,514	14,281	13,549
Legal Aid Services	7,130	7,013	7,013	7,304
Office of the Regulator of Oil and Gas Operations	1,928	1,928	1,928	1,223
Policing Services	48,234	48,282	47,832	46,546
Services to Government	12,574	12,566	12,905	12,105
Services to the Public	4,564	4,553	4,553	4,622
	133,753	133,961	133,617	129,414
Expenditure Category				
Compensation and Benefits	64,071	64,057	64,140	61,744
Grants, Contributions and Transfers	3,393	3,519	3,519	2,724
Amortization	3,621	3,656	3,656	2,731
Chargebacks	1,635	1,623	1,636	1,888
Computer Hardware and Software	133	133	133	338
Contract Services	51,768	51,847	51,397	49,479
Controllable Assets	48	48	48	272
Fees and Payments	2,493	2,493	2,493	2,891
Materials and Supplies	2,488	2,478	2,488	2,752
Purchased Services	1,256	1,206	1,206	1,222
Travel	2,772	2,826	2,826	3,307
Utilities	75	75	75	57
Valuation Allowances	-	-	-	9
	133,753	133,961	133,617	129,414
Total Revenues	16,250	17,536	17,536	16,870
Total Active Positions	453	454	454	454
Infrastructure Investment	1,541	4,277	1,541	10,825

Justice
Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Access to Justice	2,808	2,846	2,846	1,997
Canadian Family Justice Fund	201	201	201	214
Capacity Building for Enforcement of Drug Impaired Driving	107	107	107	275
Drug Treatment Court Funding Program	100	100	100	100
Enhancing Victim Services	-	776	776	799
Gun and Gang Violence Action Fund	623	465	465	64
Indigenous Justice Program	-	316	316	406
Intensive Rehabilitative Custody and Supervision	300	300	300	300
Youth Justice Services	2,445	2,445	2,445	2,443
	6,584	7,556	7,556	6,598
General				
Grants				
Law Foundation Grant	-	-	-	24
Regulatory Revenue				
Access to Information and Protection of Privacy Fees	4	4	4	1
Court Fees and Fines	697	742	742	690
Land Title and Legal Registries Fees	5,980	5,889	5,889	5,906
Maintenance Enforcement Program Attachment Costs	12	12	12	11
Public Trustee Fees	145	130	130	163
Rental Office Fees	42	57	57	42
Operators Licenses	1	1	1	-
Lease	-	-	-	4
Program				
Air Charter Recoveries	153	153	153	86
Community Parole	8	8	8	11
Contract Management Committee Provincial Territorial Secretariat	114	100	100	119
Federal Exchange of Services	1,462	1,462	1,462	636
Inmate Recoveries	9	12	12	6
Legal Aid Repayments	16	20	20	15
Nunavut Exchanges of Services	1,023	1,390	1,390	1,718
Recovery of Prior Years' Expenses	-	-	-	840
	9,666	9,980	9,980	10,272
	16,250	17,536	17,536	16,870

Justice

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Justice and Policing	14	-	-	14	15	-	-	15
Corrections	240	-	-	240	240	-	-	240
Court Services	65	-	-	65	63	-	-	63
Legal Aid Services	37	-	-	37	37	-	-	37
Office of the Regulator of Oil And Gas Operations	6	-	-	6	6	-	-	6
Policing Services	-	-	-	-	-	-	-	-
Services to Government	61	-	-	61	63	-	-	63
Services to the Public	29	1	-	30	29	1	-	30
	452	1	-	453	453	1	-	454
Regional Allocation								
Headquarters	83	-	-	83	85	-	-	85
North Slave	247	1	-	248	246	1	-	247
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	99	-	-	99	99	-	-	99
Dehcho	6	-	-	6	6	-	-	6
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	9	-	-	9	9	-	-	9
	452	1	-	453	453	1	-	454
Community Allocation								
Headquarters	83	-	-	83	85	-	-	85
Regional Offices	360	1	-	361	359	1	-	360
Other	9	-	-	9	9	-	-	9
	452	1	-	453	453	1	-	454

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 Integrated Case Management Program, formal diversions from the traditional justice system, and support for the use of alternative measures for adults and youth. The Division also provides support under the *Protection Against Family Violence Act* and works closely with the RCMP on policing priorities and community safety initiatives.

Justice

Community Justice and Policing

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Community Justice	5,447	6,051	6,051	5,179
Protection Against Family Violence	543	543	543	404
	5,990	6,594	6,594	5,583
Expenditure Category				
Compensation and Benefits	1,927	2,148	2,148	2,031
Grants, Contributions and Transfers	3,205	3,331	3,331	2,718
Computer Hardware and Software	16	16	16	1
Contract Services	571	702	702	396
Fees and Payments	34	34	34	187
Materials and Supplies	68	68	68	16
Purchased Services	68	113	113	36
Travel	99	180	180	197
Utilities	2	2	2	1
	5,990	6,594	6,594	5,583

Justice

Community Justice and Policing

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Community Justice Committees and Projects	1,805	1,818	1,818	1,690
Gun and Gang Strategy	350	200	200	-
Victims Assistance Support Projects	945	1,208	1,208	923
YWCA of Yellowknife	105	105	105	105
Total Contributions	3,205	3,331	3,331	2,718

Descriptions of Contributions

Community Justice Committees and Projects (1,805) - Contributions are provided for Community Justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.

Gun and Gang Strategy (350) - Contributions are provided to community focused intervention projects for communities selected under the strategy for the combatting of gang and firearm related crime.

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

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

Justice

Community Justice and Policing

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	12	-	-	12	13	-	-	13
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	15	-	-	15
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	12	-	-	12	13	-	-	13
Other	-	-	-	-	-	-	-	-
	14	-	-	14	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.

Justice

Corrections

Activity Description

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

Justice

Corrections

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Community Corrections	4,938	4,938	4,938	4,695
Corrections Administration	5,264	5,324	5,324	4,812
Facilities	28,372	28,249	28,249	28,975
	38,574	38,511	38,511	38,482
Expenditure Category				
Compensation and Benefits	31,652	31,652	31,652	31,679
Grants, Contributions and Transfers	179	179	179	-
Amortization	3,068	3,128	3,128	2,472
Computer Hardware and Software	-	-	-	66
Contract Services	447	446	446	730
Controllable Assets	-	-	-	130
Fees and Payments	451	451	451	225
Materials and Supplies	1,764	1,764	1,764	2,142
Purchased Services	397	302	302	302
Travel	559	532	532	684
Utilities	57	57	57	46
Valuation Allowances	-	-	-	6
	38,574	38,511	38,511	38,482

Justice

Corrections

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Offender Reintegration	179	179	179	-

Descriptions of Contributions

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

Justice

Corrections

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	10	-	-	10	10	-	-	10
North Slave	123	-	-	123	123	-	-	123
Tłı̨chǫ	2	-	-	2	2	-	-	2
South Slave	89	-	-	89	89	-	-	89
Dehcho	5	-	-	5	5	-	-	5
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	7	-	-	7	7	-	-	7
	240	-	-	240	240	-	-	240
Community Allocation								
Headquarters	10	-	-	10	10	-	-	10
Regional Offices	222	-	-	222	222	-	-	222
Other	8	-	-	8	8	-	-	8
	240	-	-	240	240	-	-	240

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

Justice

Court Services

Activity Description

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

Justice

Court Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Court Administration	1,026	1,030	1,030	1,053
Court Registries	10,150	10,126	9,893	9,044
Justice of the Peace	470	470	470	511
Sheriff Services	2,226	2,001	2,001	2,402
Specialized Courts	887	887	887	539
	14,759	14,514	14,281	13,549
Expenditure Category				
Compensation and Benefits	10,869	10,630	10,397	9,402
Amortization	482	486	486	220
Computer Hardware and Software	7	7	7	37
Contract Services	755	755	755	960
Controllable Assets	38	38	38	57
Fees and Payments	655	655	655	334
Materials and Supplies	315	305	305	363
Purchased Services	305	305	305	445
Travel	1,320	1,320	1,320	1,724
Utilities	13	13	13	7
	14,759	14,514	14,281	13,549

Justice

Court Services

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	54	-	-	54	52	-	-	52
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	65	-	-	65	63	-	-	63
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	63	-	-	63	61	-	-	61
Other	-	-	-	-	-	-	-	-
	65	-	-	65	63	-	-	63

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

Justice

Legal Aid Services

Activity Description

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

Justice

Legal Aid Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Court Workers	1,241	1,241	1,241	894
Legal Aid Clinics	3,274	3,274	3,274	3,027
Legal Aid Commission	2,196	2,178	2,178	3,030
Office of the Children's Lawyer	419	320	320	353
	7,130	7,013	7,013	7,304
Expenditure Category				
Compensation and Benefits	5,132	5,132	5,132	4,642
Amortization	39	21	21	17
Computer Hardware and Software	10	10	10	16
Contract Services	279	180	180	136
Controllable Assets	-	-	-	80
Fees and Payments	1,030	1,030	1,030	1,832
Materials and Supplies	69	69	69	44
Purchased Services	44	44	44	80
Travel	527	527	527	454
Valuation Allowances	-	-	-	3
	7,130	7,013	7,013	7,304

Justice
Legal Aid Services
Active Positions
(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	31	-	-	31	31	-	-	31
Tłı̨chǫ	1	-	-	1	1	-	-	1
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	37	-	-	37	37	-	-	37
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	36	-	-	36	36	-	-	36
Other	1	-	-	1	1	-	-	1
	37	-	-	37	37	-	-	37

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

Justice

Office of the Regulator of Oil And Gas Operations

Activity Description

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

Justice

Office of the Regulator of Oil And Gas Operations

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Office of the Regulator of Oil and Gas Operations	1,928	1,928	1,928	1,223
Expenditure Category				
Compensation and Benefits	930	930	930	924
Computer Hardware and Software	-	-	-	21
Contract Services	750	750	750	50
Controllable Assets	10	10	10	-
Fees and Payments	-	-	-	102
Materials and Supplies	50	50	50	36
Purchased Services	118	118	118	17
Travel	70	70	70	73
	1,928	1,928	1,928	1,223

Justice

Office of the Regulator of Oil And Gas Operations

Active Positions (Information Item)

	2021-2022				2020-2021			
	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. Agreements also exist with Public Safety Canada to cost-share DNA testing and analysis and to support First Nations and Inuit Policing Program positions.

Justice

Policing Services

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Biology Casework	183	183	183	161
First Nations Policing	429	879	429	415
Territorial Police Services Agreement	47,622	47,220	47,220	45,970
	48,234	48,282	47,832	46,546
Expenditure Category				
Contract Services	48,234	48,282	47,832	46,546

Justice

Services to Government

Activity Description

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

Justice

Services to Government

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Corporate Services	3,292	3,280	3,293	3,384
Directorate	1,202	1,202	1,202	1,445
Legal Division	4,486	4,490	4,816	4,301
Legislation Division	1,813	1,813	1,813	1,637
Policy and Planning	1,781	1,781	1,781	1,338
	12,574	12,566	12,905	12,105
Expenditure Category				
Compensation and Benefits	9,889	9,893	10,209	9,386
Grants, Contributions and Transfers	9	9	9	6
Amortization	-	-	-	1
Chargebacks	1,635	1,623	1,636	1,888
Computer Hardware and Software	44	44	44	98
Contract Services	427	427	427	272
Controllable Assets	-	-	-	3
Fees and Payments	110	110	110	136
Materials and Supplies	159	159	169	85
Purchased Services	183	183	183	127
Travel	115	115	115	103
Utilities	3	3	3	-
	12,574	12,566	12,905	12,105

Justice

Services to Government

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
National Justice Issues	9	9	9	6

Descriptions of Grants

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

Justice

Services to Government

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	61	-	-	61	63	-	-	63
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	61	-	-	61	63	-	-	63
Community Allocation								
Headquarters	61	-	-	61	63	-	-	63
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	61	-	-	61	63	-	-	63

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

Justice

Services to the Public

Activity Description

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

Office of the Public Trustee;

Coroner Service;

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

Maintenance Enforcement Office; and

Rental Office.

Justice

Services to the Public

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Coroner Service	823	823	823	1,025
Legal Registries	2,155	2,155	2,155	1,889
Maintenance Enforcement	875	875	875	921
Public Trustee	473	462	462	455
Rental Office	238	238	238	332
	4,564	4,553	4,553	4,622
Expenditure Category				
Compensation and Benefits	3,672	3,672	3,672	3,680
Amortization	32	21	21	21
Computer Hardware and Software	56	56	56	99
Contract Services	305	305	305	389
Controllable Assets	-	-	-	2
Fees and Payments	213	213	213	75
Materials and Supplies	63	63	63	66
Purchased Services	141	141	141	215
Travel	82	82	82	72
Utilities	-	-	-	3
	4,564	4,553	4,553	4,622

Justice

Services to the Public

Active Positions (Information Item)

	2021-2022				2020-2021			
	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

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

Justice

Victims Assistance Fund

(Information Item)

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Income				
Revenue	<u>55</u>	55	160	54
Expenses				
Contributions	<u>110</u>	110	110	86
Annual Surplus (Deficit)	(55)	(55)	50	(32)
Accumulated Surplus (Deficit), beginning of year	264	319	401	351
Accumulated Surplus (Deficit), end of year	<u>209</u>	264	451	319

Justice

Proceeds of Crime Fund

(Information Item)

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Income				
Revenue	5	5	5	1
Expenses				
Contributions	30	30	60	162
Annual Surplus (Deficit)	(25)	(25)	(55)	(161)
Accumulated Surplus (Deficit), beginning of year	77	102	208	263
Accumulated Surplus (Deficit), end of year	52	77	153	102

Justice

Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Estates Clerk	149	149	149	155
Family Information Liaison Unit	381	381	-	381
Gwich'in Land Claim Implementation	24	24	24	24
Legal Registries Conference	-	-	-	7
Provision of Assistance for Court Ordered Counsel	17	17	17	34
Sahtu Land Claim Implementation	24	24	24	24
Tłıchǵ Agreement Implementation Funding	48	48	48	48
	643	643	262	673

Descriptions of Work Performed on Behalf of Others

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

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

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

Legal Registries Conference - The Canadian Association of Corporate Law Administrators was held in Yellowknife September 10 to 13, 2019.

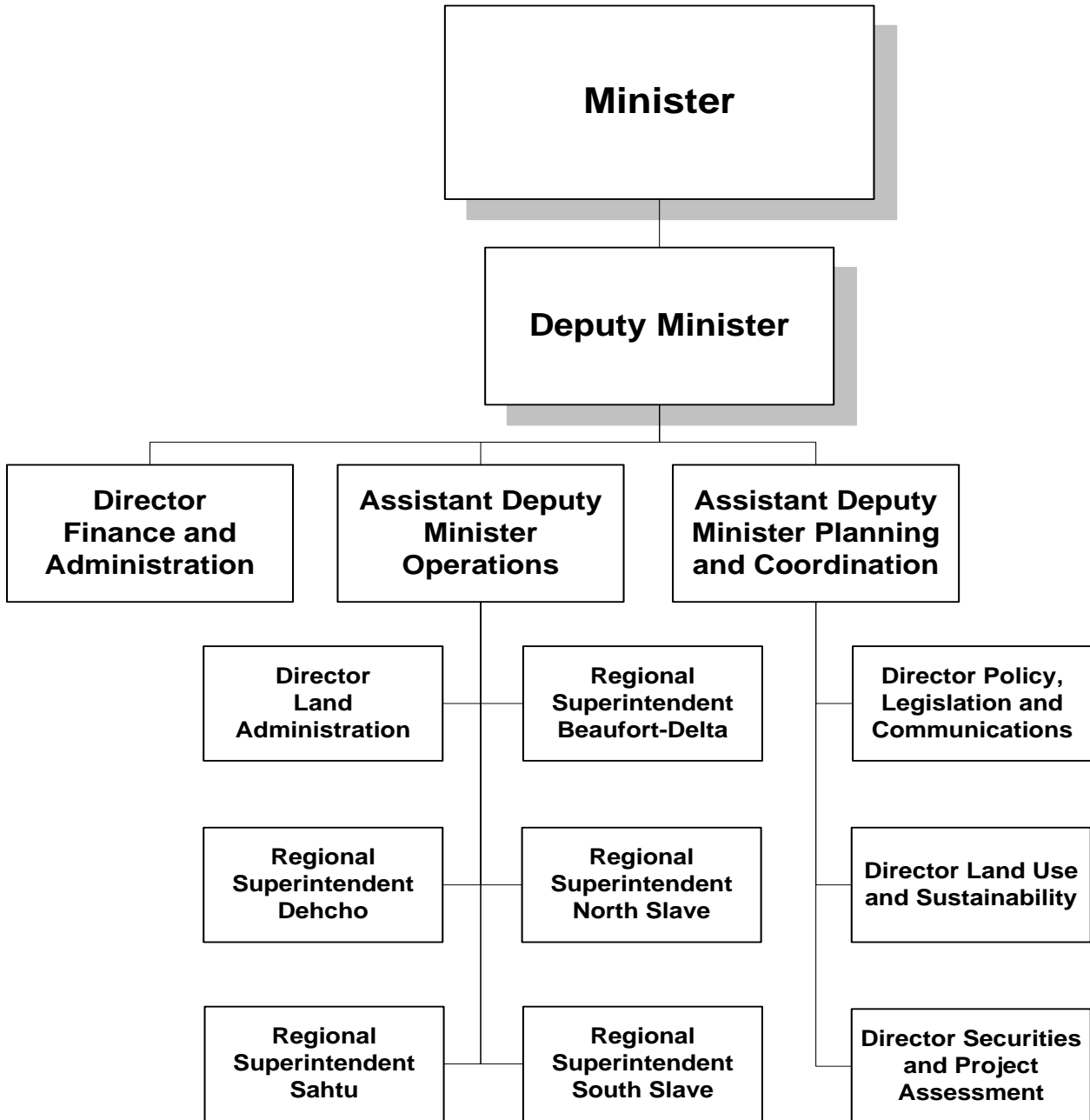
Provision of Assistance for Court Ordered Counsel (17) - An agreement for the purpose of having the Legal Aid Commission manage court-ordered counsel on behalf of the Government of Canada.

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

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

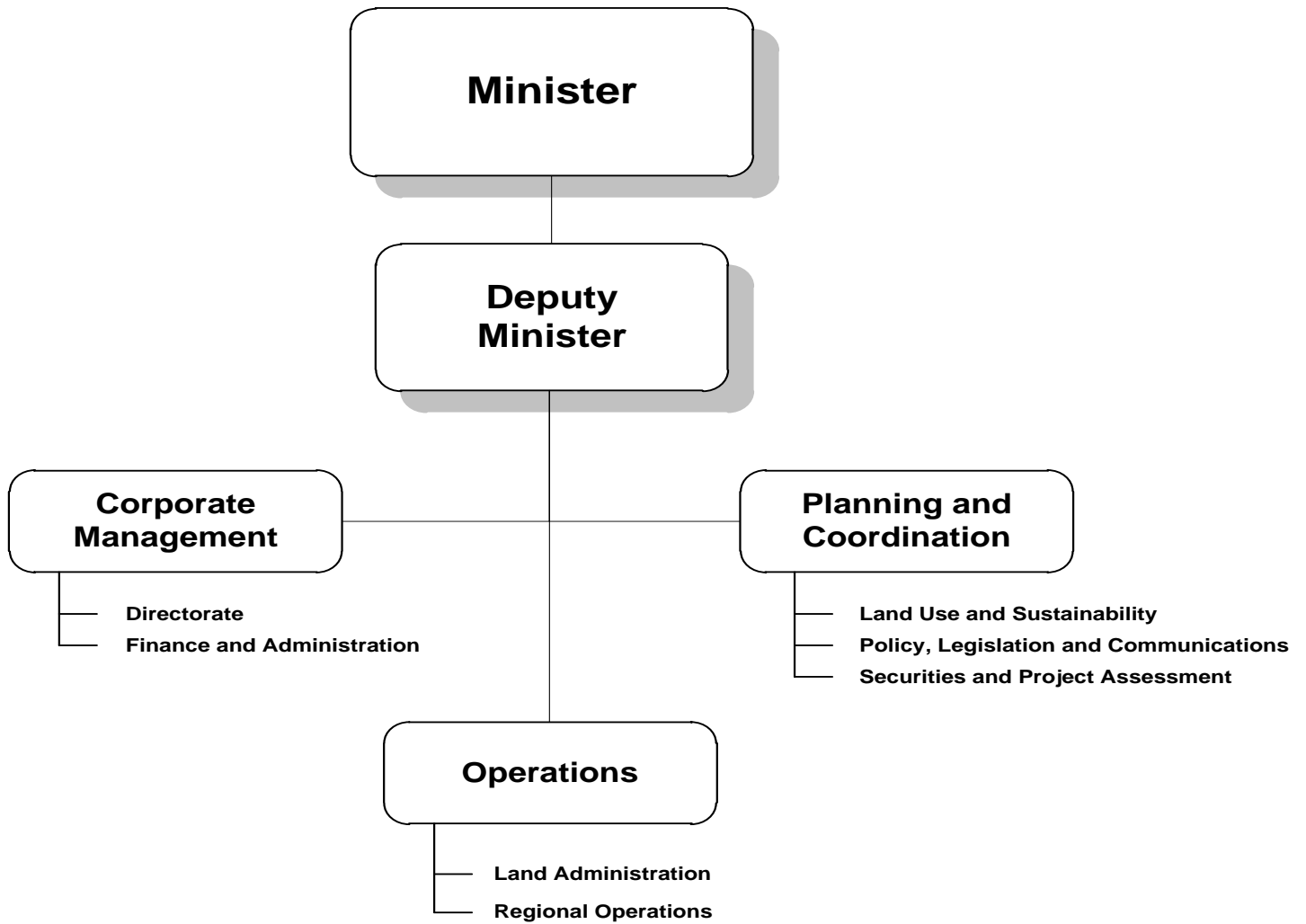
Lands

Lands
Organizational Chart



Lands

Accounting Structure Chart

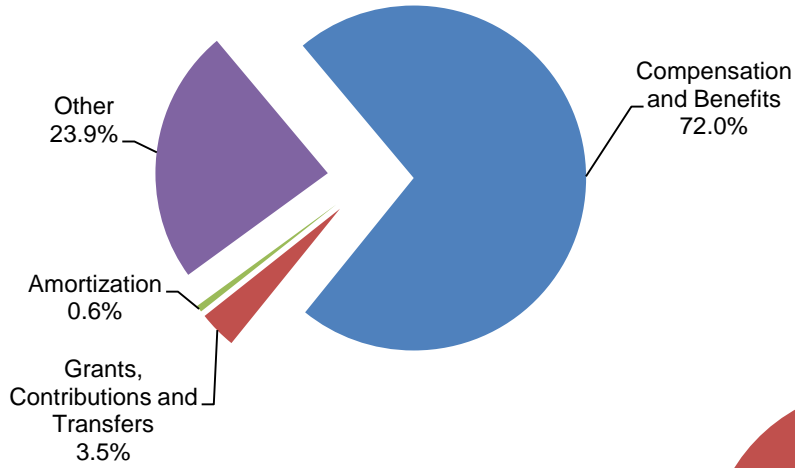


Lands

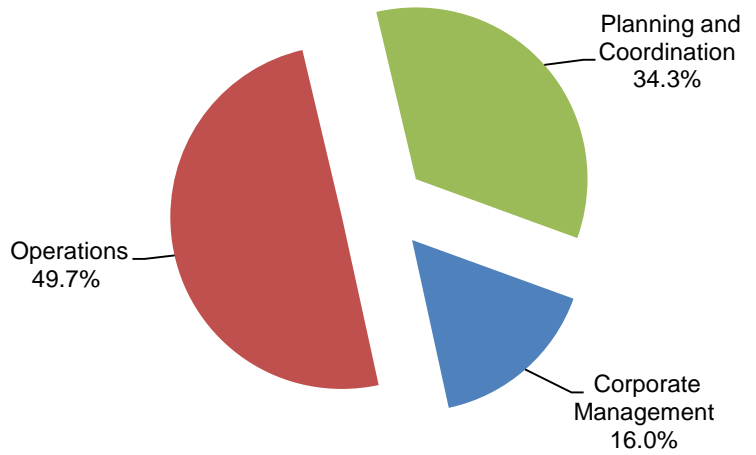
Graphs

Operations Expenditures

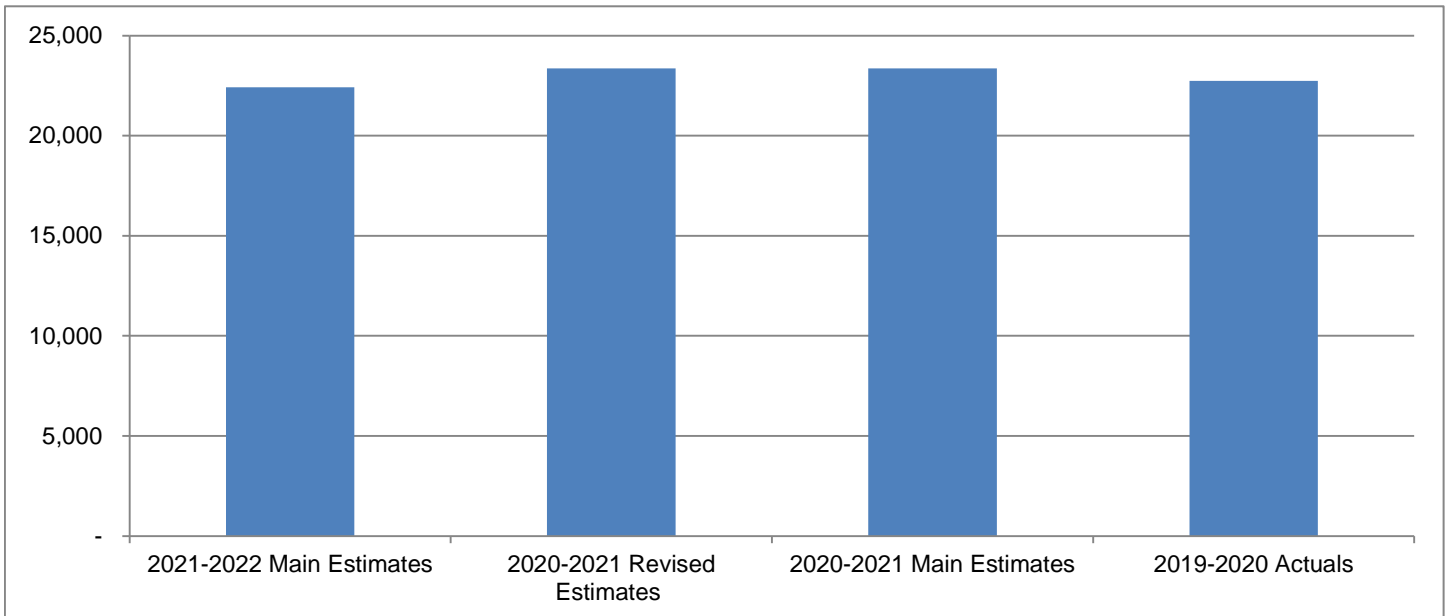
By Expenditure Category



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)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Corporate Management	3,592	3,612	3,612	4,170
Operations	11,153	12,113	12,113	10,419
Planning and Coordination	7,680	7,639	7,639	8,144
	22,425	23,364	23,364	22,733
Expenditure Category				
Compensation and Benefits	16,138	16,799	16,799	15,845
Grants, Contributions and Transfers	793	873	873	1,178
Amortization	129	126	126	126
Chargebacks	562	577	577	662
Computer Hardware and Software	6	6	6	80
Contract Services	2,039	1,975	1,975	2,092
Controllable Assets	159	279	279	365
Fees and Payments	369	373	373	454
Materials and Supplies	565	579	579	318
Purchased Services	279	259	259	318
Travel	1,278	1,410	1,410	1,048
Utilities	108	108	108	58
Valuation Allowances	-	-	-	189
	22,425	23,364	23,364	22,733
Total Revenues	3,305	496	3,196	3,805
Total Active Positions	114		118	
Infrastructure Investment	234	348	234	119

Lands

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Section 11 Boreal Caribou Range Planning	63	63	63	-
Northwest Territories Surface Rights Board	313	313	306	306
	376	376	369	306
Non-renewable Resource Revenue				
Quarry Royalties	100	100	100	117
General				
Regulatory Revenues	20	20	20	42
Lease	2,809	-	2,707	2,621
Service and Miscellaneous				
Land sales	-	-	-	128
Recovery of Prior Years' Expenses	-	-	-	591
	2,829	20	2,727	3,382
	3,305	496	3,196	3,805

Lands

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	13	-	-	13	13	-	-	13
Operations	65	-	-	65	71	-	-	71
Planning and Coordination	36	-	-	36	34	-	-	34
	114	-	-	114	118	-	-	118
Regional Allocation								
Headquarters	69	-	-	69	71	-	-	71
North Slave	14	-	-	14	14	-	-	14
Tłı̨chǫ	3	-	-	3	1	-	-	1
South Slave	8	-	-	8	10	-	-	10
Dehcho	6	-	-	6	7	-	-	7
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	8	-	-	8	9	-	-	9
	114	-	-	114	118	-	-	118
Community Allocation								
Headquarters	69	-	-	69	71	-	-	71
Regional Offices	42	-	-	42	46	-	-	46
Other	3	-	-	3	1	-	-	1
	114	-	-	114	118	-	-	118

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

Lands

Corporate Management

Activity Description

The Directorate includes the Deputy Minister, Assistant Deputy Minister of Planning and Coordination, Assistant Deputy Minister of Operations, Director of Finance and Administration, 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, and financial and human resource reporting, and audits.

Lands

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Directorate	1,528	1,535	1,535	2,079
Finance and Administration	2,064	2,077	2,077	2,091
	3,592	3,612	3,612	4,170
Expenditure Category				
Compensation and Benefits	2,113	2,120	2,120	2,861
Grants, Contributions and Transfers	303	303	303	306
Chargebacks	562	577	577	662
Computer Hardware and Software	-	-	-	4
Contract Services	205	205	205	73
Controllable Assets	-	-	-	34
Fees and Payments	14	14	14	41
Materials and Supplies	129	127	127	48
Purchased Services	167	167	167	111
Travel	99	99	99	30
	3,592	3,612	3,612	4,170

Lands

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Northwest Territories Surface Rights Board	303	303	303	306

Descriptions of Contributions

Northwest Territories Surface Rights Board (303) - Under the terms of a contribution funding agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Board Act*.

Lands

Corporate Management

Active Positions (Information Item)

	2021-2022				2020-2021			
	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.

Lands

Operations

Activity Description

Operations activities are carried out through the Land Administration Division in Yellowknife and in each of the five regional centres. Operations carries out the administration and management of land tenure on public land, along with inspections and compliance and enforcement programs on all public land in the Northwest Territories on behalf of the Commissioner of the NWT, and on any lands with respect to authorizations issued by the Mackenzie Valley Land and Water Boards, pursuant to the appropriate land and water legislation, policies and procedures.

The Land Administration Division manages Commissioner's land under the *Commissioner's Land Act* and regulations and territorial land under the *Northwest Territories Land Act* and regulations. Leadership, management, expertise, and technical advice on development of operational policies and procedures for the administration of public land are provided.

The Land Administration Division administers land tenure, land pricing, survey applications, and securities; and, in collaboration with Regional Operations, manages and administers leases and other land dispositions, securities, collects rents and fees, and administers unauthorized use and occupancy processes.

Regional Operations provide front-line service delivery to the public, including accepting land application submissions and quarry permits. Department of Lands' inspectors lead the inspection of all types of land use including land leases, land use and quarry permits, and water licences at diamond mines; investigating potential unauthorized use of land; conducting hazardous materials and spills inspections and inspection of abandoned sites that are being remediated by the GNWT; and are responsible for exercising their powers under the Compliance and Enforcement Policy.

Lands

Operations

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Equity Lease Administration	-	994	994	653
Land Administration	3,587	3,819	3,819	2,794
Regional Operations				
Diamond Resource Management	583	596	596	470
Program Management and Administration	2,473	2,105	2,105	2,028
Regional Land Administration	1,259	1,289	1,289	1,089
Resource Management	3,251	3,310	3,310	3,385
	11,153	12,113	12,113	10,419
Expenditure Category				
Compensation and Benefits	8,515	9,544	9,544	7,905
Amortization	129	126	126	126
Computer Hardware and Software	-	-	-	63
Contract Services	713	479	479	345
Controllable Assets	159	159	159	280
Fees and Payments	295	301	301	99
Materials and Supplies	324	352	352	239
Purchased Services	30	30	30	175
Travel	880	1,014	1,014	940
Utilities	108	108	108	58
Valuation Allowances	-	-	-	189
	11,153	12,113	12,113	10,419

Lands

Operations

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	23	-	-	23	25	-	-	25
North Slave	14	-	-	14	14	-	-	14
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	10	-	-	10
Dehcho	6	-	-	6	7	-	-	7
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	8	-	-	8	9	-	-	9
	65	-	-	65	71	-	-	71
Community Allocation								
Headquarters	23	-	-	23	25	-	-	25
Regional Offices	42	-	-	42	46	-	-	46
Other	-	-	-	-	-	-	-	-
	65	-	-	65	71	-	-	71

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Lands

Planning and Coordination

Activity Description

Planning and Coordination works inter-departmentally and inter-governmentally to coordinate the Government of the Northwest Territories' input and decision-making relating to the administration and sustainable use of public land as well as the GNWT's participation in decisions under NWT integrated resource management regimes.

The Policy, Legislation and Communications Division provides overall leadership and strategic advice on all Executive Council submissions, policies, strategic and corporate planning, legislation and regulations, and communications relevant to the Department and its land management functions. The Division coordinates the Department's response to, and participation in land, resources and self-government negotiations, and bilateral meetings between GNWT and Indigenous governments. It develops Executive Council submissions on land withdrawal and land relinquishment orders when they are required by GNWT departments to support intergovernmental relationships and initiatives, and government operations. The Division leads the development of land access and land tenure approaches to support the agricultural sector, as well as intergovernmental coordination for keeping the *Mackenzie Valley Resource Management Act* regulations up to date. The Division also coordinates responses to Access to Information and Protection of Privacy requests for the Department.

The Land Use and Sustainability Division works inter-departmentally to coordinate the Department's responses to broad regional land and resources initiatives advanced by the GNWT. The Division leads the GNWT's approach to, and participation in, regional land use planning, and coordinates GNWT input into land use planning processes and supports ministerial decision-making on formal land use plans and amendments to those plans. It also works with external planning partners, including Indigenous governments, Planning Boards, and Non-government Organizations, to strengthen capacity for land use planning. It leads policy and framework development to support the effective and efficient management and administration of land resources. This includes completing analysis, leading the coordination of policy and framework development and implementation planning for land management and administration challenges. The Division leads the GNWT's efforts to develop implementation tools to support effective decision-making under the GNWT Land Use and Sustainability Framework.

The Securities and Project Assessment Division coordinates GNWT participation and decision-making in quasi-judicial environmental impact assessment and securities proceedings and related policy and procedural initiatives. The Division works closely with other GNWT Departments, resource management boards, and Indigenous and federal governments to facilitate timely, transparent, and evidence-based decision-making. It supports the Minister of Lands' leadership role in delivering consensus decisions by GNWT and federal Ministers on impact review boards' environmental assessment recommendations. It also plays a leading role in legislative, policy, and procedural initiatives to ensure that resource development proceeds with full consideration of preventing potential environmental liabilities and protecting the GNWT and taxpayers from financial and environmental risk.

Lands

Planning and Coordination

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Land Use and Sustainability				
Administration	333	333	333	498
Land Use Planning	2,357	2,113	2,113	1,727
Land Use Sustainability	1,221	1,331	1,331	750
Policy, Legislation and Communications	1,942	2,017	2,017	2,002
Securities and Project Assessment				
Project Assessment	920	923	923	1,143
Securities Coordination	907	922	922	2,024
	7,680	7,639	7,639	8,144
Expenditure Category				
Compensation and Benefits	5,510	5,135	5,135	5,079
Grants, Contributions and Transfers	490	570	570	872
Computer Hardware and Software	6	6	6	13
Contract Services	1,121	1,291	1,291	1,674
Controllable Assets	-	120	120	51
Fees and Payments	60	58	58	314
Materials and Supplies	112	100	100	31
Purchased Services	82	62	62	32
Travel	299	297	297	78
	7,680	7,639	7,639	8,144

Lands

Planning and Coordination

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Supporting Consultation for Land Use Decisions	75	75	75	76
Supporting Land Use Planning Initiatives	265	265	265	618
Supporting Sustainable Land Use Management	150	230	230	178
Total Contributions	490	570	570	872

Descriptions of Contributions

Supporting Consultation for Land Use Decisions (75) - Contributions to Indigenous governments and 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 (265) - Contributions to Indigenous governments and organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of land use planning processes and/or policy development, including collecting information, undertaking studies, projects or participating in processes that will support regional, sub-regional, or trans boundary land use planning activities.

Supporting Sustainable Land Use Management (150) - Contributions to Indigenous governments and organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of 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)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	33	-	-	33	33	-	-	33
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	3	-	-	3	1	-	-	1
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	36	-	-	36	34	-	-	34
Community Allocation								
Headquarters	33	-	-	33	33	-	-	33
Regional Offices	-	-	-	-	-	-	-	-
Other	3	-	-	3	1	-	-	1
	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.

Lands

Northwest Territories Surface Rights Board

(Information Item)

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

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Current year contribution	313	313	306	306
Contributions carried forward from prior years	-	-	-	17
	313	313	306	323
Expenses				
Compensation and Benefits	60	60	60	58
Information Technology and Computer Costs	17	17	17	36
Board Travel and Other Costs	117	117	115	60
Rent	21	21	21	14
Insurance	6	6	6	2
Other Expenses	92	92	87	153
	313	313	306	323
Annual Surplus (Deficit)	-	-	-	-
Accumulated Surplus (Deficit), beginning of year	-	-	-	-
Accumulated Surplus (Deficit), end of year	-	-	-	-

Lands

Northwest Territories Surface Rights Board

Active Positions (Information Item)

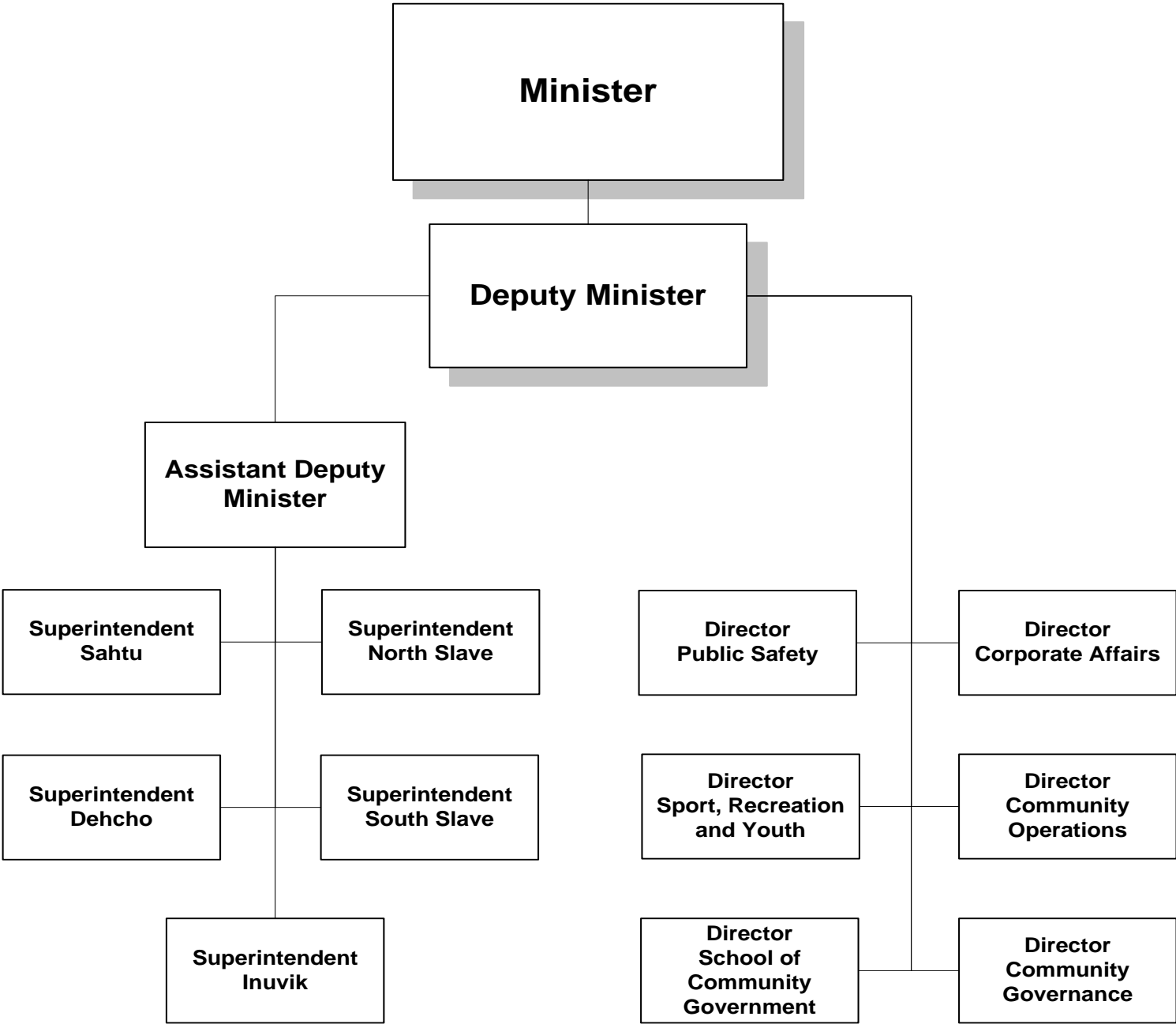
	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	1	-	1	-	1	-	1
Tłı̄chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	-	1	-	1	-	1	-	1
Other	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1

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

Municipal and Community Affairs

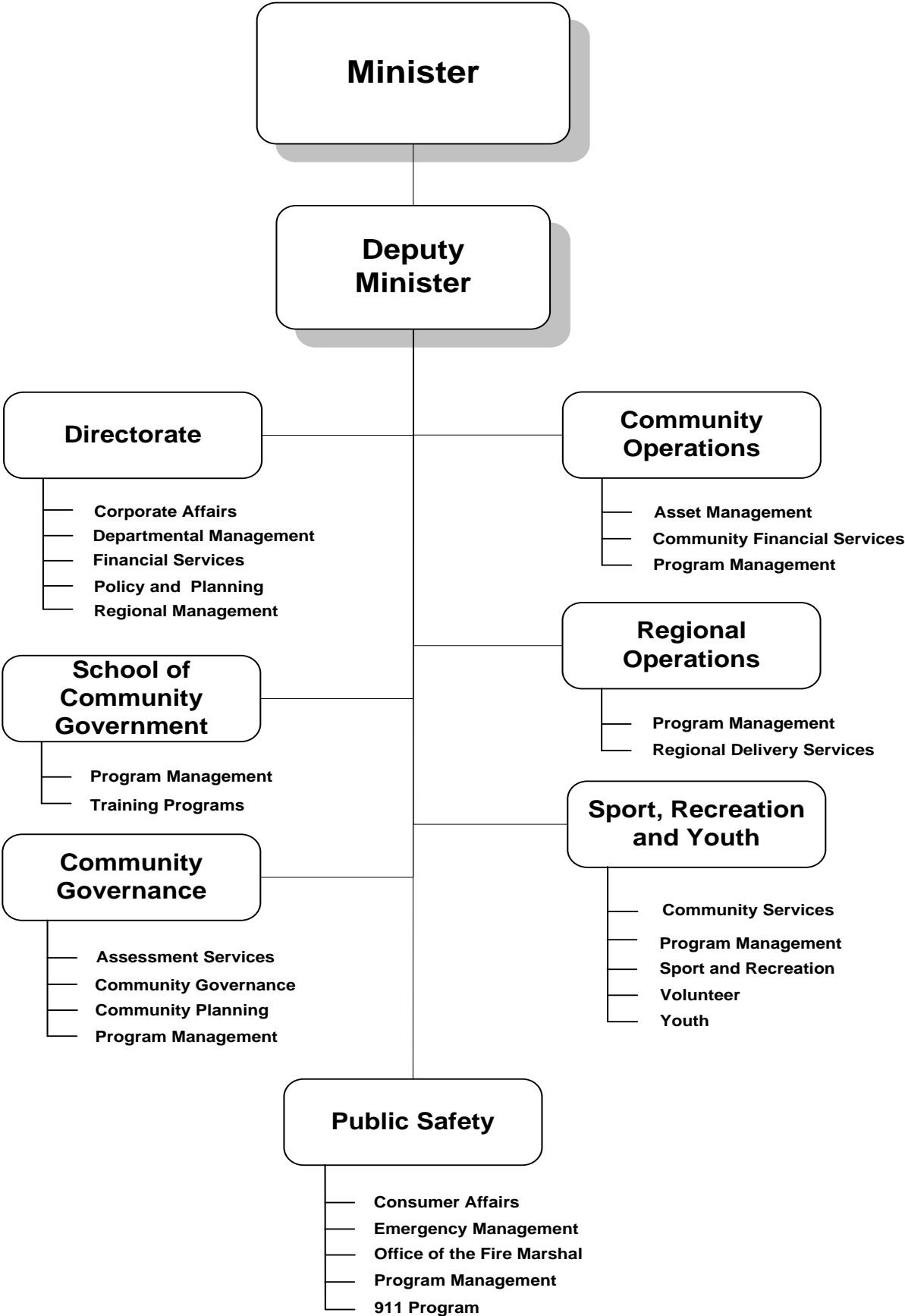
Municipal and Community Affairs

Organizational Chart



Municipal and Community Affairs

Accounting Structure Chart

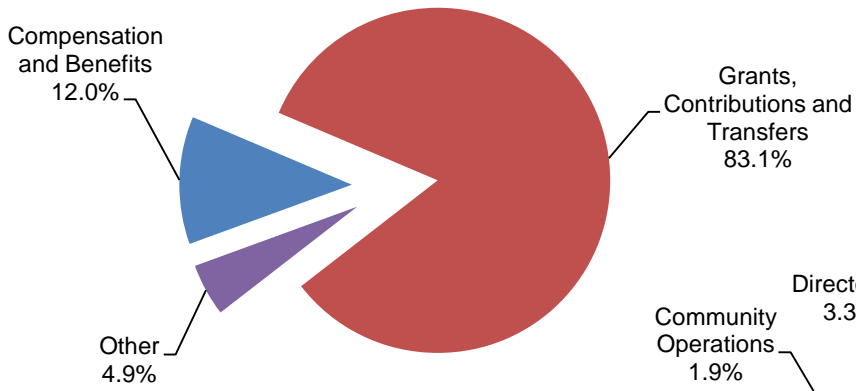


Municipal and Community Affairs

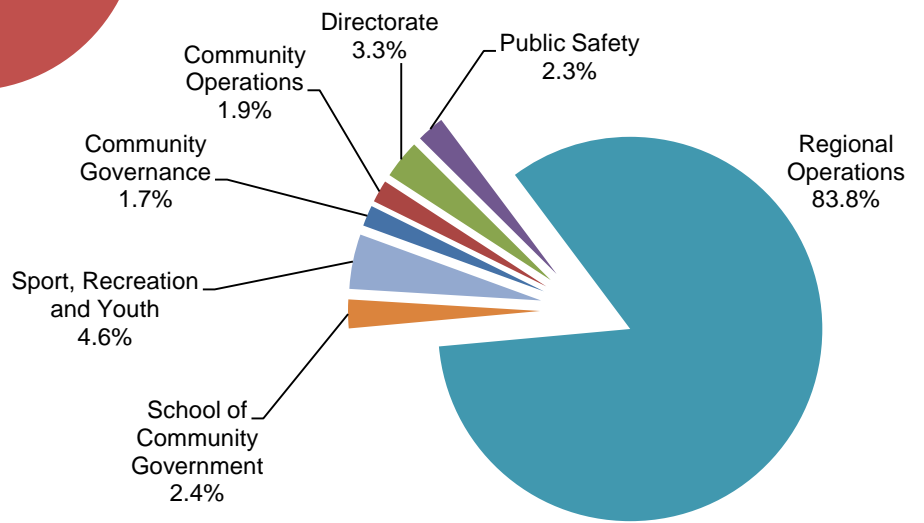
Graphs

Operations Expenditures

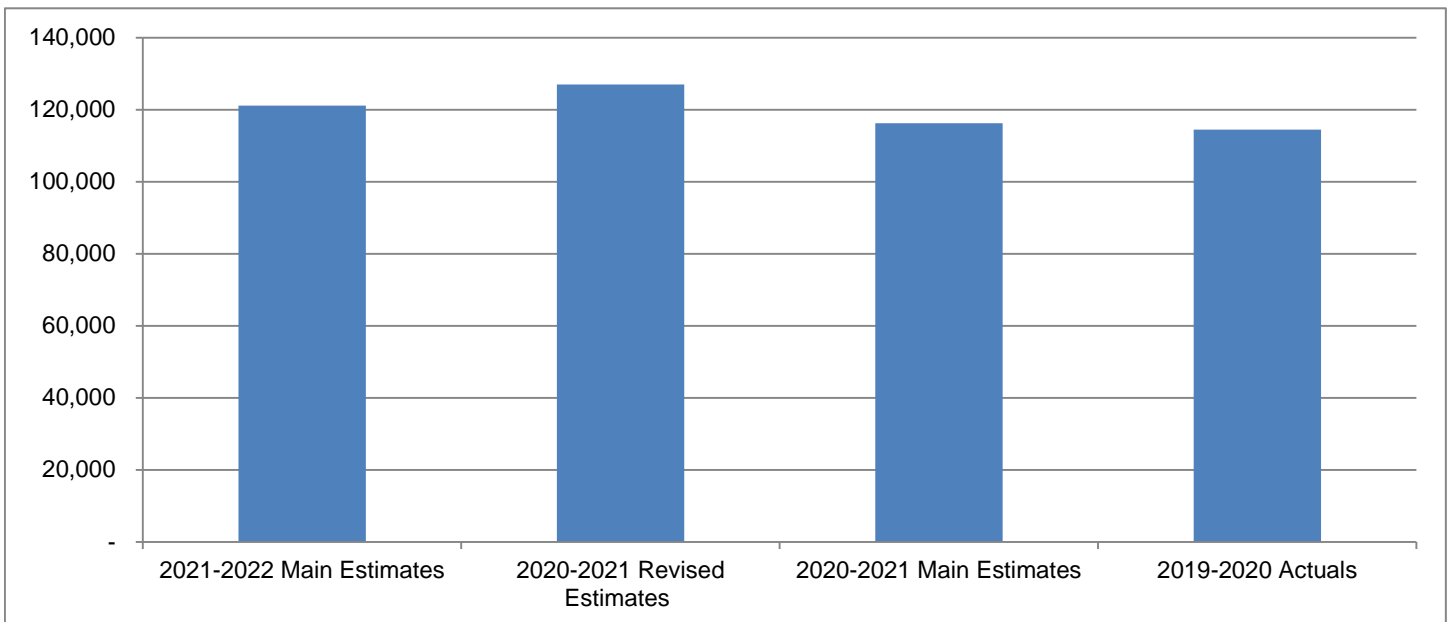
By Expenditure Category



By Activity



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



Municipal and Community Affairs

The Minister and the department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations. The Minister and department are also responsible for protecting the interests of consumers.

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Activity				
Community Governance	2,118	2,118	2,118	1,777
Community Operations	2,277	2,277	2,277	2,009
Directorate	3,942	3,942	3,942	3,932
Public Safety	2,839	2,839	2,839	3,691
Regional Operations	101,516	105,098	96,577	95,383
School of Community Government	2,933	2,933	2,933	2,362
Sport, Recreation and Youth	5,507	7,741	5,507	5,334
	121,132	126,948	116,193	114,488
Expenditure Category				
Compensation and Benefits	14,481	14,481	14,481	14,724
Grants and Contributions	100,640	106,456	95,701	94,804
Amortization	37	37	37	37
Chargebacks	731	731	731	573
Computer Hardware and Software	114	114	114	393
Contract Services	2,128	2,128	2,128	1,641
Controllable Assets	99	99	99	126
Fees and Payments	145	145	145	768
Materials and Supplies	461	461	461	361
Purchased Services	485	485	485	364
Travel	1,788	1,788	1,788	679
Utilities	23	23	23	18
	121,132	126,948	116,193	114,488
Total Revenues	1,275	3,122	1,275	205
Total Active Positions	106		105	
Infrastructure Investment	29,000	29,000	29,000	29,000

Municipal and Community Affairs

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Transfer Payments				
Other Federal Transfers				
COVID-19 Emergency Support for Sport Organizations	-	1,847	-	-
General				
Regulatory Revenue				
911 Service - Call Answer Levy	1,027	1,027	1,027	397
Business Licences	31	31	31	62
Collection Agency Licences	7	7	7	7
Lottery Licences	50	50	50	26
Plan Review Fees	70	70	70	22
Real Estate Agents and Salespersons	3	3	3	7
Registration Fees	68	68	68	43
Vendor/Direct Seller Licences	13	13	13	10
Service and Miscellaneous				
Miscellaneous	-	-	-	3
Physical Activity, Sport and Recreation Fund	6	6	6	(752)
Recovery of Prior Years' Expenses	-	-	-	380
	1,275	1,275	1,275	205
	1,275	3,122	1,275	205

Municipal and Community Affairs

Active Position Summary

(Information Item)

Activity	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Governance	12	-	-	12	12	-	-	12
Community Operations	14	-	-	14	13	-	-	13
Directorate	13	-	-	13	13	-	-	13
Public Safety	15	-	-	15	15	-	-	15
Regional Operations	37	-	-	37	37	-	-	37
School of Community Government	8	-	-	8	8	-	-	8
Sport, Recreation and Youth	7	-	-	7	7	-	-	7
	106	-	-	106	105	-	-	105
Regional Allocation								
Headquarters	64	-	-	64	63	-	-	63
North Slave	5	-	-	5	5	-	-	5
Tłıchǫ	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
	106	-	-	106	105	-	-	105
Community Allocation								
Headquarters	64	-	-	64	63	-	-	63
Regional Offices	42	-	-	42	42	-	-	42
Other	-	-	-	-	-	-	-	-
	106	-	-	106	105	-	-	105

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

Municipal and Community Affairs

Community Governance

Activity Description

The Community Governance activity coordinates many of the functions that support the planning and management of community governments. The activity provides planning and governance advice to the department's regional offices and community governments. This activity is also responsible for the assessment of all land and improvements in the Northwest Territories.

Municipal and Community Affairs

Community Governance

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Assessment Services	1,355	1,355	1,355	873
Community Governance	292	292	292	231
Community Planning	171	171	171	280
Program Management	300	300	300	393
	2,118	2,118	2,118	1,777
Expenditure Category				
Compensation and Benefits	1,545	1,545	1,545	1,334
Grants, Contributions and Transfers	125	125	125	125
Computer Hardware and Software	6	6	6	3
Contract Services	299	299	299	197
Materials and Supplies	16	16	16	16
Purchased Services	7	7	7	4
Travel	120	120	120	93
	2,118	2,118	2,118	1,777

Municipal and Community Affairs

Community Governance

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 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

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12
Community Allocation								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12

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

Municipal and Community Affairs

Community Operations

Activity Description

The Community Operations activity coordinates many of the functions that support the operations and administration of community governments. The activity provides planning and technical advice to the department's regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards related to financial reporting and asset management.

Municipal and Community Affairs

Community Operations

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Asset Management	954	954	954	1,146
Community Financial Services	646	646	646	429
Program Management	677	677	677	434
	2,277	2,277	2,277	2,009
Expenditure Category				
Compensation and Benefits	1,678	1,678	1,678	1,795
Grants, Contributions and Transfers	135	135	135	15
Computer Hardware and Software	39	39	39	17
Contract Services	111	111	111	37
Controllable Assets	-	-	-	24
Materials and Supplies	43	43	43	14
Purchased Services	55	55	55	6
Travel	216	216	216	101
	2,277	2,277	2,277	2,009

Municipal and Community Affairs

Community Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Assistance to Community Governments	-	-	-	15
Community Financial Services Contributions	135	135	135	-
Total Contributions	135	135	135	15

Descriptions of Contributions

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

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

Municipal and Community Affairs

Community Operations

Active Positions

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	14	-	-	14	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	13	-	-	13
Community Allocation								
Headquarters	14	-	-	14	13	-	-	13
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	14	-	-	14	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

Activity Description

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

Municipal and Community Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Corporate Affairs	1,246	1,246	1,246	1,363
Departmental Management	1,344	1,344	1,344	1,095
Financial Services	522	522	522	465
Policy and Planning	590	590	590	736
Regional Management	240	240	240	273
	3,942	3,942	3,942	3,932
Expenditure Category				
Compensation and Benefits	2,110	2,110	2,110	2,623
Grants, Contributions and Transfers	460	460	460	460
Chargebacks	731	731	731	573
Computer Hardware and Software	5	5	5	8
Contract Services	264	264	264	37
Controllable Assets	-	-	-	25
Fees and Payments	-	-	-	32
Materials and Supplies	68	68	68	35
Purchased Services	141	141	141	110
Travel	163	163	163	29
	3,942	3,942	3,942	3,932

Municipal and Community Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Partners Contribution Funding	460	460	460	460

Descriptions of Contributions

Partners Contribution Funding (460) - Contribution funding provided to NWT Association of Communities, Local Government Administrators of the NWT and Arctic Energy Alliance who work in partnership with the Department to achieve the Department's mission and goals.

Municipal and Community Affairs

Directorate

Active Positions

	2021-2022				2020-2021			
	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

Public Safety

Activity Description

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

Municipal and Community Affairs

Public Safety

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Consumer Affairs	160	160	160	166
Emergency Management	329	329	329	499
Office of the Fire Marshal	516	516	516	584
Program Management	594	594	594	728
911 Program	1,240	1,240	1,240	1,714
	2,839	2,839	2,839	3,691
Expenditure Category				
Compensation and Benefits	2,031	2,031	2,031	2,195
Grants, Contributions and Transfers	185	185	185	185
Amortization	12	12	12	12
Computer Hardware and Software	5	5	5	341
Contract Services	308	308	308	534
Controllable Assets	99	99	99	67
Fees and Payments	2	2	2	207
Materials and Supplies	50	50	50	77
Purchased Services	7	7	7	45
Travel	140	140	140	28
	2,839	2,839	2,839	3,691

Municipal and Community Affairs

Public Safety

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Ground Ambulance and Highway Rescue	185	185	185	185

Descriptions of Contributions

Ground Ambulance and Highway Rescue (185) - To enhance capacity in the areas of ground ambulance and highway rescue.

Municipal and Community Affairs

Public Safety

Active Positions

	2021-2022				2020-2021			
	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.

Municipal and Community Affairs

Regional Operations

Activity Description

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

Municipal and Community Affairs

Regional Operations

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Program Management	98,142	101,724	93,203	92,764
Regional Delivery Services	3,374	3,374	3,374	2,619
	101,516	105,098	96,577	95,383
Expenditure Category				
Compensation and Benefits	5,040	5,040	5,040	4,853
Grants, Contributions and Transfers	95,508	99,090	90,569	89,767
Amortization	10	10	10	10
Computer Hardware and Software	36	36	36	6
Contract Services	74	74	74	49
Controllable Assets	-	-	-	6
Fees and Payments	4	4	4	243
Materials and Supplies	98	98	98	61
Purchased Services	157	157	157	122
Travel	566	566	566	250
Utilities	23	23	23	16
	101,516	105,098	96,577	95,383

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Community Government Grants				
Additional Funding (Designated Authority)	624	624	624	624
Community Government Funding	49,853	49,853	49,853	49,853
Community Government Mandate Funding	3,334	2,594	-	-
Dépense Self-Government Grant	3,521	3,521	3,322	3,521
Grant-in-Lieu of Taxes	14,319	12,913	12,913	12,271
New Deal Taxation Revenue Program	565	565	565	568
Safe Restart Funding	-	5,728	-	-
Senior Citizens and Disabled Persons Property Tax Relief	1,005	1,005	1,005	865
	73,221	76,803	68,282	67,702
Community Government Contributions				
Recreation Funding	825	825	825	807
Water and Sewer Services Funding	19,887	19,887	19,887	19,887
Other Contributions				
Children and Youth Resiliency Program	450	450	450	409
Regional Youth Sport Events	400	400	400	371
Youth Contribution Programs	225	225	225	201
Youth Corps	500	500	500	390
	22,287	22,287	22,287	22,065
Total Grants and Contributions	95,508	99,090	90,569	89,767

Descriptions of Grants and Contributions

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

Community Government Funding (49,853) - Formula based funding to eligible community governments to assist them with providing municipal services.

Community Government Mandate Funding (3,334) - Funding identified under the Mandate to eligible community governments to reduce the community government funding gap.

Dépense Self-Government Grant (3,521) - Implementation of the Dépense Final Self-Government Agreement.

Grant-in-Lieu of Taxes (14,319) - 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

Safe Restart Funding - To provide funding for costs associated with delivery of programs under the Canada-Northwest Territories Safe Restart Agreement.

Senior Citizens and Disabled Persons Property Tax Relief (1,005) - Matching grants to tax based communities.

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

Water and Sewer Services Funding (19,887) - To provide funding to support community governments with the provision of water and sewer services.

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

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

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

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

Municipal and Community Affairs

Regional Operations

Active Positions

	2021-2022				2020-2021			
	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

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

Municipal and Community Affairs

School of Community Government

Activity Description

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

Municipal and Community Affairs

School of Community Government

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Program Management	1,061	1,061	1,061	870
Training Programs	1,872	1,872	1,872	1,492
	2,933	2,933	2,933	2,362
Expenditure Category				
Compensation and Benefits	1,096	1,096	1,096	847
Grants, Contributions and Transfers	565	565	565	500
Amortization	15	15	15	15
Computer Hardware and Software	-	-	-	16
Contract Services	886	886	886	683
Controllable Assets	-	-	-	2
Fees and Payments	100	100	100	122
Materials and Supplies	76	76	76	95
Purchased Services	68	68	68	37
Travel	127	127	127	44
Utilities	-	-	-	1
	2,933	2,933	2,933	2,362

Municipal and Community Affairs

School of Community Government

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
A Brilliant North	565	565	565	500

Descriptions of Contributions

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

Municipal and Community Affairs

School of Community Government

Active Positions

	2021-2022				2020-2021			
	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

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

Municipal and Community Affairs

Sport, Recreation and Youth

Activity Description

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

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

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

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

Municipal and Community Affairs

Sport, Recreation and Youth

Operations Expenditure Summary

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Community Services	198	198	198	171
Program Management	3,935	4,585	3,935	4,089
Sport and Recreation	381	1,965	381	439
Volunteer	220	220	220	168
Youth	773	773	773	467
	5,507	7,741	5,507	5,334
Expenditure Category				
Compensation and Benefits	981	981	981	1,077
Grants, Contributions and Transfers	3,662	5,896	3,662	3,752
Computer Hardware and Software	23	23	23	2
Contract Services	186	186	186	104
Controllable Assets	-	-	-	2
Fees and Payments	39	39	39	159
Materials and Supplies	110	110	110	63
Purchased Services	50	50	50	40
Travel	456	456	456	134
Utilities	-	-	-	1
	5,507	7,741	5,507	5,334

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Grants				
High Performance Athlete Grant	100	100	100	72
Contributions				
Annual Non-Government Organization Stabilization Fund	700	700	700	642
Get Active NWT	100	100	100	100
Healthy Choices Initiative	765	765	765	727
Multisport Games	-	650	-	650
Pan Territorial Sport Program	272	1,856	272	272
Recreation Contributions	450	450	450	125
Volunteer Contributions	70	70	70	70
Volunteer Recognition	30	30	30	11
Youth Centres	500	500	500	458
Youth Corps	675	675	675	625
	3,562	5,796	3,562	3,680
Total Grants and Contributions	3,662	5,896	3,662	3,752

Descriptions of Grants and Contributions

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

Annual Non-Government Organization Stabilization Fund (700) - Short-term funding to support non-government organizations to stabilize operations or develop their capacity to manage programs and services.

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

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

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

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

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

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

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

	2021-2022				2020-2021			
	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

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

Municipal and Community Affairs
Physical Activity, Sport and Recreation Fund

(Information Item)

The Northwest Territories Lottery Commission is established under the *Western Canada Lottery Act* which received assent by the Legislative Assembly on March 13, 2018. It is responsible for the conduct and operation of the Western Canada Lottery Program (WCLP). The net proceeds of the WCLP are reported in the Physical Activity, Sport and Recreation Fund, a special purpose fund for the promotion and delivery of physical activity, sport and recreation programs. The effective date of the Fund is May 1, 2019, when responsibility was transferred to MACA.

	(thousands of dollars)			
	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Authorized Limit	2,500	2,500	1,500	1,500
OPERATING RESULTS				
Revenues				
Western Canada Lottery Revenue	5,850	5,850	5,850	5,784
Contributions from GNWT	-	-	-	650
	5,850	5,850	5,850	6,434
Expenditures				
Compensation and Benefits	344	344	344	437
Grants, Contributions and Transfers	5,200	5,200	5,200	6,080
Computer Hardware and Software	25	25	25	8
Contract Services	80	80	80	453
Materials and Supplies	60	60	60	76
Purchased Services	90	90	90	107
Travel	45	45	45	25
	5,844	5,844	5,844	7,186
Annual Surplus (Deficit)	6	6	6	(752)
Accumulated Surplus (Deficit), beginning of year	(746)	(752)	6	-
Accumulated Surplus (Deficit), end of year	(740)	(746)	12	(752)

Municipal and Community Affairs

Physical Activity, Sport and Recreation Fund

Active Positions (Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	3	-	-	3
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	3	-	-	3	3	-	-	3
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	3	-	-	3	3	-	-	3

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

Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2021-2022	2020-2021	2020-2021	2019-2020
	Main Estimates	Revised Estimates	Main Estimates	Actuals
Clean Water and Wastewater Fund	5,171	3,425	3,000	13,696
Coastal Mitigation - Tuktoyaktuk	1	101	-	-
Designated Authority Council Training	-	-	-	15
Emergency Management Development	81	81	-	81
Gas Tax	16,500	27,426	16,500	28,287
Gwich'in Land Claim Implementation	2	31	2	-
Inuvialuit Final Agreement Implementation	-	242	-	8
Investing in Canada Infrastructure	1,125	1,125	-	2,283
New Building Canada Plan - Small Community Fund	18,790	19,983	19,983	3,904
National Disaster Mitigation - Aklavik	-	-	-	123
Pan Territorial Sport Strategy	394	368	368	422
Sahtu Land Claim Implementation	2	33	2	-
Tłı̨chǔ Agreement Implementation Funding	46	314	66	-
	42,112	53,129	39,921	48,819

Descriptions of Work Performed on Behalf of Others

Clean Water and Wastewater Fund (5,171) - An agreement with the Government of Canada for investments in water and wastewater projects. The fund provides \$51.7 million for 29 infrastructure projects across the Northwest Territories over three years.

Coastal Mitigation - Tuktoyaktuk (1) - An agreement with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC), to support the coastal mitigation design development.

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

Emergency Management Development (81) - An agreement with CIRNAC to support emergency management development on-reserve.

Gas Tax (16,500) - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.

Gwich'in Land Claim Implementation (2) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Inuvialuit Final Agreement Implementation - Under the terms of an agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with ongoing activities required to implement the Inuvialuit Final Agreement.

Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

Investing in Canada Infrastructure (1,125) - An agreement with the Government of Canada to provide funding through the GNWT to communities in public transit, green infrastructure, community, culture and recreation

New Building Canada Plan - Small Community Fund (18,790) - An agreement with the Government of Canada for investments in projects in smaller communities that address local priorities while contributing to national or regional objectives, and support economic growth, a clean environment and stronger communities.

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

Pan Territorial Sport Strategy (394) - The GNWT, in conjunction with the Governments of Nunavut and Yukon, have entered into a bilateral agreement to advance sport participation, to enhance the capacity of territorial Indigenous sport bodies and to increase Indigenous sport participation.

Sahtu Land Claim Implementation (2) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

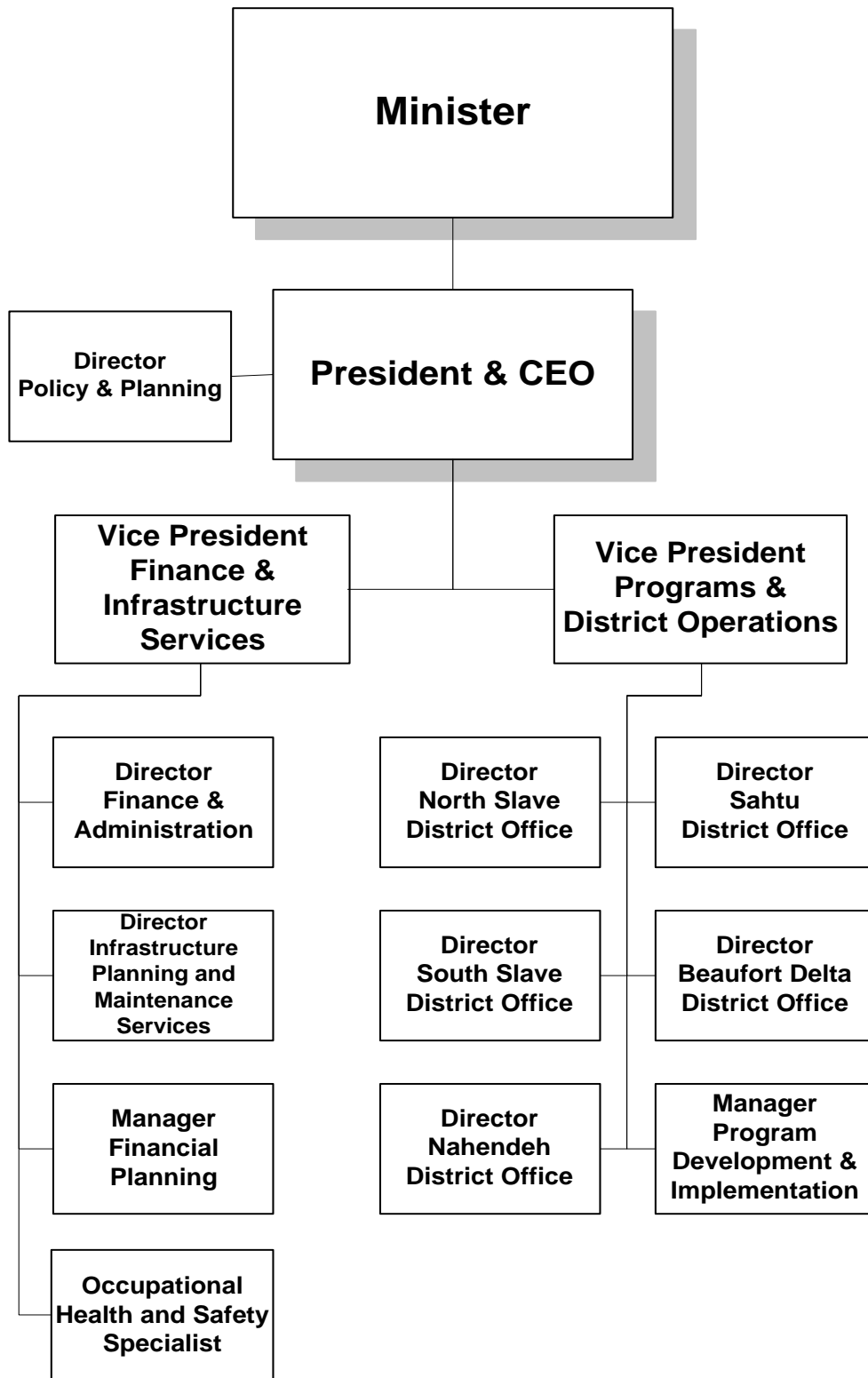
Tłı̄chǫ Agreement Implementation Funding (46) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̄chǫ implementation activities pursuant to the Tłı̄chǫ Implementation Plan.

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NWT Housing Corporation

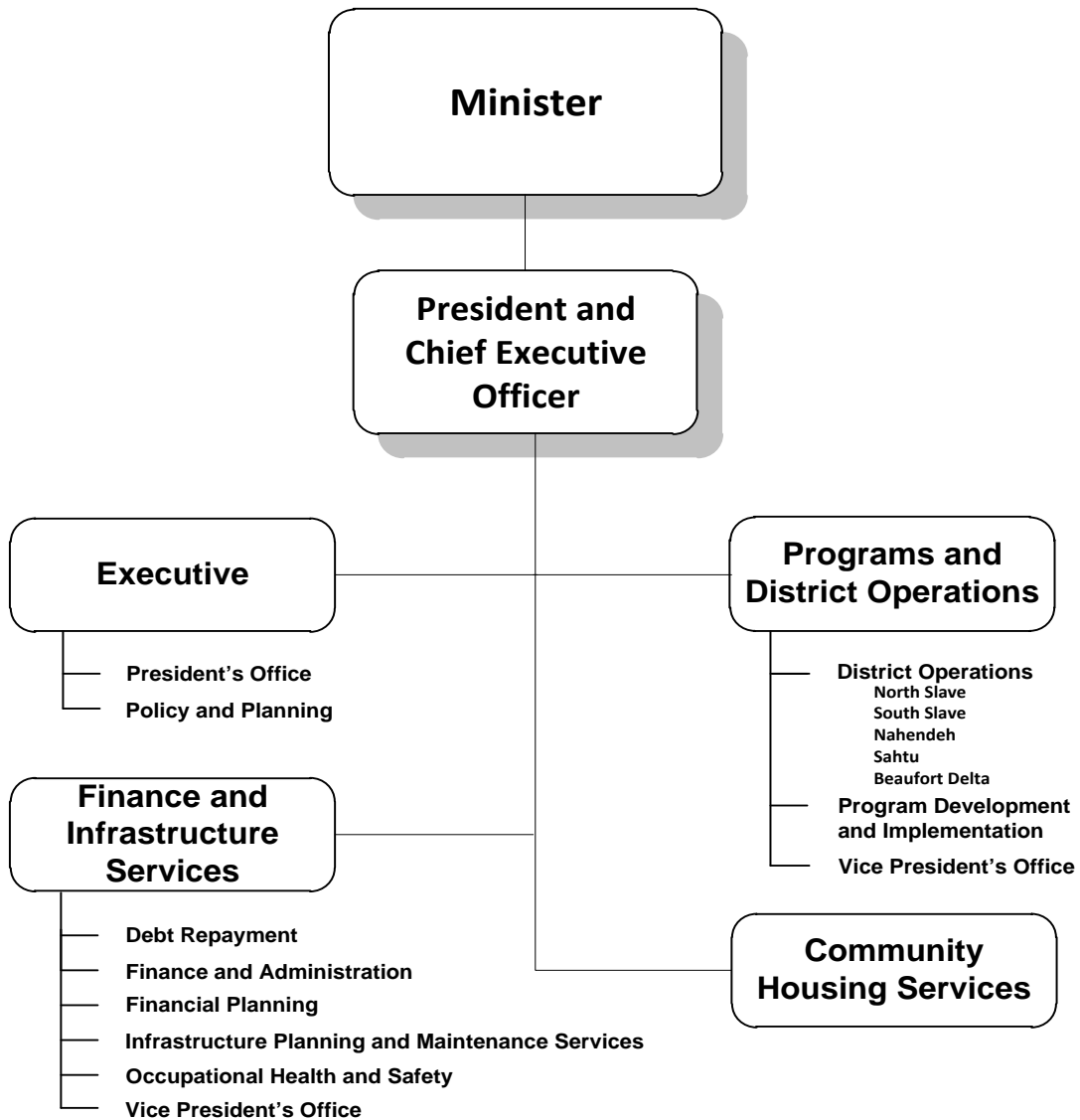
(Information Item)

**NWT Housing Corporation
Organizational Chart**



NWT Housing Corporation

Accounting Structure Chart

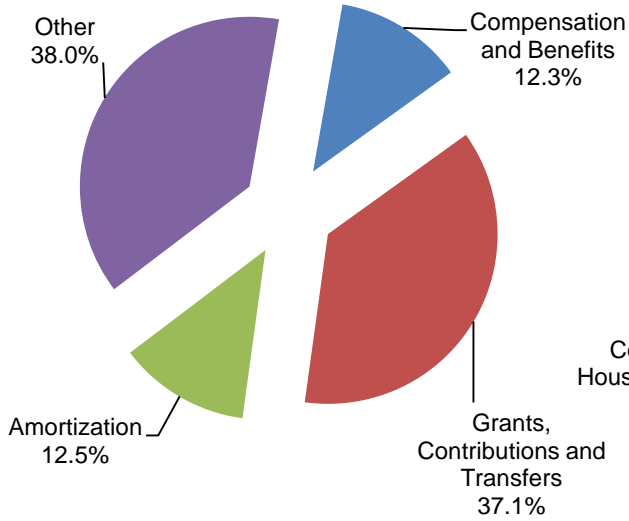


NWT Housing Corporation

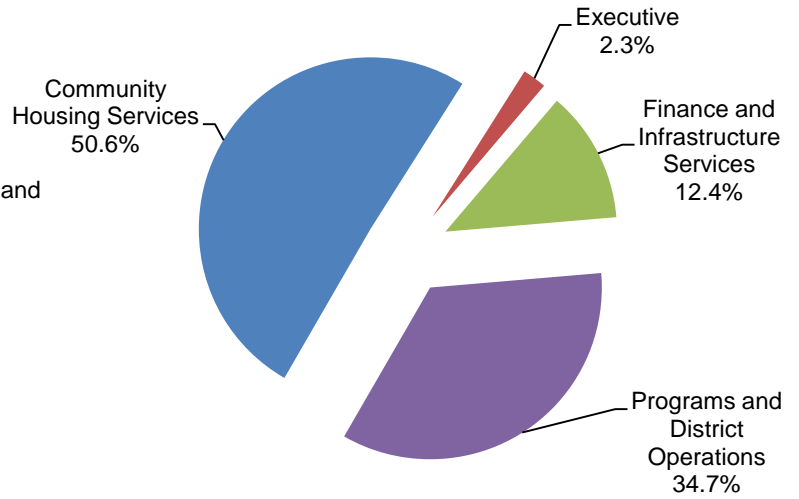
Graphs

Operations Expenditures

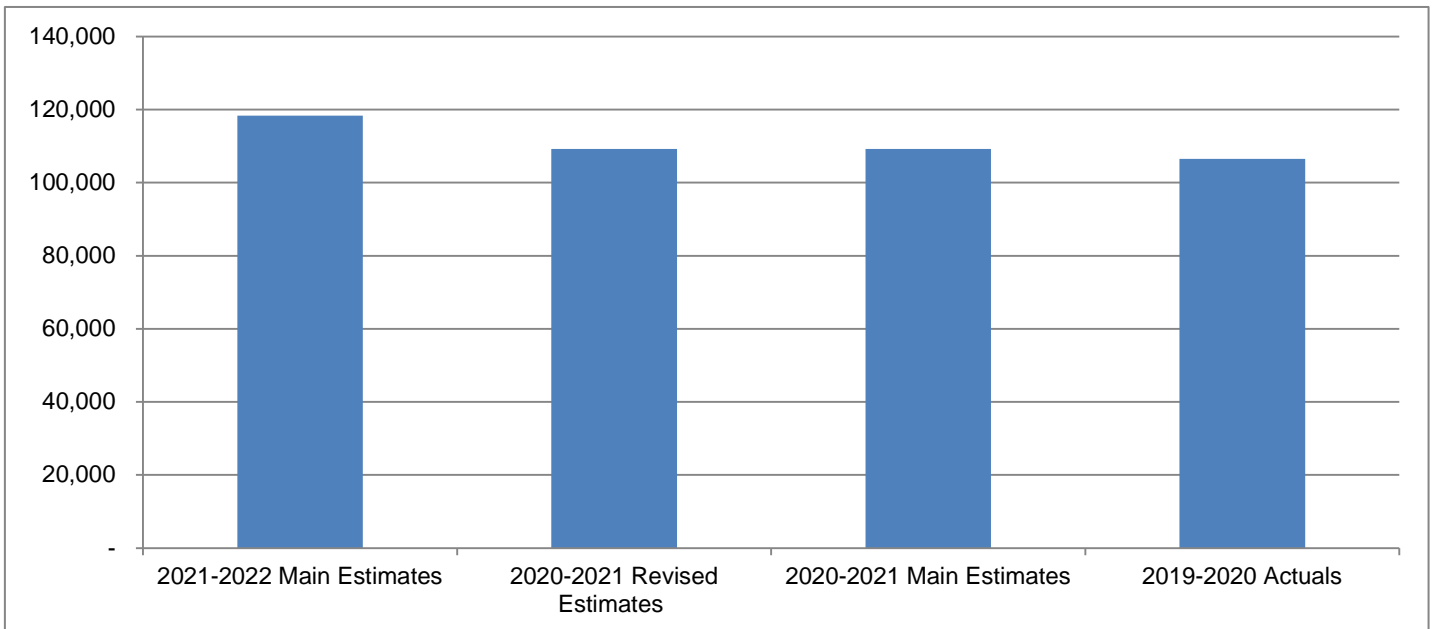
By Expenditure Category



By Activity



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



NWT Housing Corporation

(Information Item)

The Northwest Territories Housing Corporation (NWTHC) provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized rental housing in rural and remote communities. The NWTHC develops programs and services to address the core housing needs of NWT residents. The NWTHC incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency. At the community level, the NWTHC partners with Local Housing Organizations, and Indigenous governments, to manage and administer community housing services in 33 communities.

(thousands of dollars)

	2021-2022	2020-2021	2020-2021	2019-2020
	Main	Revised	Main	Actuals
	Estimates	Estimates	Estimates	Actuals
Activity				
Community Housing Services	59,955	58,268	58,268	57,252
Executive	2,663	2,528	2,528	2,698
Finance and Infrastructure Services	14,687	14,399	14,399	14,549
Programs and District Operations	41,004	34,021	34,021	31,989
	118,309	109,216	109,216	106,488
Expenditure Category				
Compensation and Benefits	14,546	14,278	14,278	14,538
Grants, Contributions and Transfers	43,890	35,850	35,850	34,499
Amortization	14,800	15,388	15,388	14,529
Chargebacks	524	524	524	314
Contract Services	7,673	7,806	7,806	7,362
Controllable Assets	16	16	16	44
Fees and Payments	2,142	2,142	2,142	2,378
Loss on Sale of Assets	-	-	-	535
Materials and Supplies	235	235	235	315
Minor Modernization and Improvements	6,634	5,128	5,128	4,347
Mortgage Payments – Social Housing Agreement	955	955	955	398
Purchased Services	507	507	507	555
Travel	925	925	925	777
Utilities	25,462	25,462	25,462	25,981
Valuation Allowances	-	-	-	(84)
	118,309	109,216	109,216	106,488
Total Revenues	108,692	102,652	102,652	113,069
Total Active Positions	105	104	104	104
Infrastructure Investment	10,625	47,113	11,650	17,628

NWT Housing Corporation

Revenue Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Government Funding				
Government of the Northwest Territories	76,781	71,672	71,672	73,887
Canada Mortgage and Housing Corporation	20,703	19,587	19,587	19,853
Other Transfers	-	-	-	5,191
	97,484	91,259	91,259	98,931
Generated Revenues				
Interest revenue on mortgages and loans	120	120	120	111
Investment income	440	691	691	1,666
Lease revenue	1,454	425	425	520
Program				
Recoveries from mortgages and loans	475	475	475	508
Rental revenue	8,300	9,263	9,263	10,552
Service and miscellaneous				
Other revenue and recoveries	419	419	419	781
	11,208	11,393	11,393	14,138
	108,692	102,652	102,652	113,069

NWT Housing Corporation

Active Position Summary

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Housing Services	-	-	-	-	-	-	-	-
Executive	14	-	-	14	13	-	-	13
Finance and Infrastructure Services	33	-	-	33	33	-	-	33
Programs and District Operations	58	-	-	58	58	-	-	58
	105	-	-	105	104	-	-	104
Regional Allocation								
Headquarters	52	-	-	52	51	-	-	51
North Slave	12	-	-	12	12	-	-	12
Tłı̨chǫ	1	-	-	1	1	-	-	1
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	14	-	-	14	14	-	-	14
	105	-	-	105	104	-	-	104
Community Allocation								
Headquarters	52	-	-	52	51	-	-	51
Regional Offices	52	-	-	52	52	-	-	52
Other	1	-	-	1	1	-	-	1
	105	-	-	105	104	-	-	104

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

NWT Housing Corporation

Community Housing Services

Activity Description

(Information Item)

The NWT HC operates approximately 2,800 rental housing units in 33 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with the NWT HC, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing clients in accessing NWT HC homeownership programs. Each LHO has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate the NWT HC rental housing portfolio including LHO contribution funding for administration, maintenance, apprentices, and training and support workshops. Also included in this activity are the cost of utilities, leasing of supplemental housing units and LHO office and warehouse space, LHO audit fees, minor modernization and improvements and property tax and land lease fees that are paid centrally by the NWT HC.

NWT Housing Corporation
Community Housing Services
Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
CHS Audit Costs	422	422	422	368
CHS Office & Warehouse Leases	470	470	470	516
Electrical Power	7,573	7,573	7,573	7,372
Grants and Contributions	20,873	20,559	20,559	20,431
Heating Fuel	9,699	9,699	9,699	9,640
Minor Modernization and Improvements	6,634	5,128	5,128	4,347
Property Taxes & Land Leases	1,814	1,814	1,814	2,103
Rent Supplement Leasing	4,512	4,645	4,645	3,918
Water & Sanitation	7,958	7,958	7,958	8,557
	59,955	58,268	58,268	57,252
Expenditure Category				
Grants, Contributions and Transfers	20,873	20,559	20,559	20,431
Contract Services	5,404	5,537	5,537	4,802
Fees and Payments	1,814	1,814	1,814	2,103
Minor Modernization & Improvements	6,634	5,128	5,128	4,347
Utilities	25,230	25,230	25,230	25,569
	59,955	58,268	58,268	57,252

NWT Housing Corporation
Community Housing Services
Grants, Contributions and Transfers

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Administration	8,120	7,991	7,991	7,482
Apprentices	861	861	861	792
Maintenance	11,638	11,453	11,453	12,113
Training and Support Workshops	254	254	254	44
Total Contributions	20,873	20,559	20,559	20,431

Descriptions of Contributions

Administration (8,120) - Funding for Local Housing Organizations (LHOs) to provide property management services.

Apprentices (861) - Funding for LHOs to hire apprentices to increase the supply of qualified tradespersons.

Maintenance (11,638) - Funding for LHOs to undertake demand and preventative maintenance activities to support the provision of good quality housing.

Training and Support Workshops (254) - Funding to provide LHO staff with additional training and support through workshops.

NWT Housing Corporation

Executive

Activity Description

(Information Item)

The Executive, comprised of the President's Office and the Policy and Planning Division, manages the implementation of the Government's direction related to housing services.

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

The Policy and Planning Division provides support with regard to long-term strategic direction and planning for the NWTHC. This division is also responsible for strategic and business planning, policy development, qualitative and quantitative research, corporate communications and homelessness initiatives. This section represents the NWTHC on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.

NWT Housing Corporation

Executive

Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
President's Office	697	697	697	711
Policy and Planning	1,966	1,831	1,831	1,987
	2,663	2,528	2,528	2,698
Expenditure Category				
Compensation and Benefits	2,135	2,000	2,000	2,073
Contract Services	100	100	100	124
Controllable Assets	-	-	-	1
Fees and Payments	3	3	3	60
Materials and Supplies	66	66	66	95
Purchased Services	107	107	107	120
Travel	252	252	252	225
	2,663	2,528	2,528	2,698

NWT Housing Corporation

Executive

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	1	-	-	1	1	-	-	1
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	13	-	-	13
Community Allocation								
Headquarters	13	-	-	13	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	1	-	-	1	1	-	-	1
	14	-	-	14	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.

NWT Housing Corporation

Finance and Infrastructure Services

Activity Description

(Information Item)

The Finance and Infrastructure Services activity is comprised of Debt Repayment, the Finance and Administration Division, Financial Planning Section, the Infrastructures Services Division and the Occupational Health and Safety (OH&S) Section.

Debt Repayment is the responsibility of this branch, which refers to the payment of long term debt to the Canada Mortgage and Housing Corporation for the provision of rental housing.

The Finance and Administration division is responsible for the overall financial affairs of the NWTHC. This includes the provision of accounting and advisory services, reporting and monitoring, treasury services, mortgage administration and the management of own source revenues and federal funding. The Financial Planning Section leads the development of the infrastructure, revenues and operating budgets for the NWTHC, including the annual business plan and main estimates, and on-going variance analysis and reporting.

The Infrastructure Planning division is responsible for planning, designing, coordinating and implementing the delivery of the NWTHC's capital infrastructure projects, advising on and supporting modernization and improvement projects and homeownership project delivery, securing suitable land for the delivery of housing programs and services, developing and implementing disposal plans, coordinating environmental remediation activities and the overall maintenance management of the NWTHC's housing portfolio.

The Occupational Health and Safety section is responsible for the corporate-wide delivery and on-going modernization of the NWTHC's Occupational Health and Safety Program working closely with headquarters, all District Offices and Local Housing Organizations.

NWT Housing Corporation
Finance and Infrastructure Services
Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Program Detail				
Debt Repayment	955	955	955	398
Finance and Administration	10,283	9,998	9,998	11,385
Financial Planning	279	279	279	146
Infrastructure Planning and Maintenance Services	2,571	2,438	2,438	1,997
Amortization	110	240	240	138
Vice President's Office	489	489	489	485
	14,687	14,399	14,399	14,549
Expenditure Category				
Compensation and Benefits	4,467	4,334	4,334	4,408
Grants, Contributions and Transfers	6,409	6,124	6,124	6,554
Amortization	110	240	240	138
Chargebacks	524	524	524	314
Contract Services	1,271	1,271	1,271	1,235
Controllable Assets	5	5	5	27
Fees and Payments	261	261	261	126
Loss on Sale of Assets	-	-	-	535
Materials and Supplies	54	54	54	89
Mortgage Payments – Social Housing Agreement	955	955	955	398
Purchased Services	246	246	246	269
Travel	153	153	153	128
Utilities	232	232	232	412
Valuation Allowances	-	-	-	(84)
	14,687	14,399	14,399	14,549

NWT Housing Corporation

Finance and Infrastructure Services

Grants, Contributions and Transfers

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Federal and Territorial Funding				
Unilateral Operating Agreements	2,305	2,305	2,305	2,630
Other Unilateral Contributions	228	228	228	191
	2,533	2,533	2,533	2,821
Homelessness Initiatives				
Emergency Shelters	2,621	2,136	2,136	2,209
Homelessness Assistance Fund	125	125	125	121
Housing First Model	150	150	150	300
Northern Pathways to Housing	280	280	280	304
Rapid Rehousing	400	400	-	310
Shelter Enhancement Fund, Victims of Family Violence	100	100	100	101
Small Community Homelessness Fund	200	200	200	128
	3,876	3,391	2,991	3,473
Transitional Rent Supplement Program	-	200	600	260
	-	200	600	260
Total Contributions	6,409	6,124	6,124	6,554

Descriptions of Contributions

Federal and Territorial Funding (2,533) - Operating agreements under the Social Housing Agreement with non-profit, community based organizations supporting rent geared to income, co-op and special purpose projects.

Homelessness Initiatives (3,876) - Funding to support NWT HC emergency shelters and homelessness programs.

Transitional Rent Supplement Program - Funding to assist clients who are in core need due to affordability problems and who are not able to access public housing or income support.

NWT Housing Corporation

Finance and Infrastructure Services

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	31	-	-	31	31	-	-	31
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	33	-	-	33	33	-	-	33
Community Allocation								
Headquarters	31	-	-	31	31	-	-	31
Regional Offices	2	-	-	2	2	-	-	2
Other	-	-	-	-	-	-	-	-
	33	-	-	33	33	-	-	33

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

NWT Housing Corporation
Programs and District Operations

Activity Description

(Information Item)

The Programs and District Operations activity oversees the development, implementation, monitoring, and delivery of programs and initiatives that support the NWTHC's responsiveness to housing needs in the NWT. The activity provides corporate support, training, and oversight to the NWTHC's five District Offices for the delivery of housing programs and services in order to ensure a continuity of approach to program delivery.

The Program Development and Implementation division works closely with District Offices and LHOs to ensure compliance with existing program policies and procedures. This section also develops and updates ongoing operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure that District Offices and LHOs have the support, training and capacity required to effectively and efficiently deliver the NWTHC's programs and services.

District Operations is responsible for the administration of district capital, program delivery, maintenance, training, assisting in land acquisitions and development, and working closely with stakeholders at the community level. In addition, they also work with LHOs and NWT residents to identify options for programming to assist individuals and families in decision making regarding their housing needs. This assistance includes the delivery of a range of Homeownership programs including 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).

NWT Housing Corporation
Programs and District Operations
Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2021-2022	2020-2021	2020-2021	2019-2020
	Main	Revised	Main	Actuals
	Estimates	Estimates	Estimates	
Program Detail				
District Operations				
North Slave District	3,482	3,482	7,208	3,758
South Slave District	2,843	2,843	5,403	3,524
Nahendeh District	2,203	2,203	4,135	1,822
Sahtu District	2,387	2,387	5,081	2,288
Beaufort Delta District	3,282	3,282	9,278	2,758
Amortization	14,690	15,148	-	14,391
Programs, Development and Implementation	11,624	4,183	2,423	2,938
Vice President's Office	493	493	493	510
	41,004	34,021	34,021	31,989
Expenditure Category				
Compensation and Benefits	7,944	7,944	7,944	8,057
Grants, Contributions and Transfers	16,608	9,167	9,167	7,514
Amortization	14,690	15,148	15,148	14,391
Contract Services	898	898	898	1,201
Controllable Assets	11	11	11	16
Fees and Payments	64	64	64	89
Materials and Supplies	115	115	115	131
Purchased Services	154	154	154	166
Travel	520	520	520	424
	41,004	34,021	34,021	31,989

NWT Housing Corporation
Programs and District Operations
Grants, Contributions and Transfers

(Information Item)

(thousands of dollars)

	2021-2022 Main Estimates	2020-2021 Revised Estimates	2020-2021 Main Estimates	2019-2020 Actuals
Contributions				
Homeownership Contributions				
CARE Preventative Maintenance	872	872	872	638
Community Housing Support Initiative/Co-Investment Fund	7,884	1,200	1,200	2,889
Contributing Assistance for Residential Enhancements (CARE)	2,000	2,000	2,000	800
Fuel Tank Replacement for Homeowners	500	500	500	482
Habitat for Humanity	100	100	100	-
Lease to Own Program	300	300	300	-
New Home Program	767	1,760	1,760	-
Providing Assistance for Territorial Homeownership (PATH)	75	75	75	92
Securing Assistance for Emergencies (SAFE)	1,560	1,560	1,560	1,395
Seniors Aging in Place Retrofits and Repairs	800	800	800	1,218
Canada Housing Benefit Program	1,750	-	-	-
Total Contributions	16,608	9,167	9,167	7,514

Descriptions of Contributions

Home Ownership Contributions (14,858) - Funding to assist homeowners with home repairs, and to support housing partnership opportunities.

Canada Housing Benefit (1,750) - Funding to provide housing affordability support directly to individuals and families.

NWT Housing Corporation
Programs and District Operations

Active Positions

(Information Item)

	2021-2022				2020-2021			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	8	-	-	8	8	-	-	8
North Slave	12	-	-	12	12	-	-	12
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	12	-	-	12	12	-	-	12
	58	-	-	58	58	-	-	58
Community Allocation								
Headquarters	8	-	-	8	8	-	-	8
Regional Offices	50	-	-	50	50	-	-	50
Other	-	-	-	-	-	-	-	-
	58	-	-	58	58	-	-	58

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

NWT Housing Corporation

Lease Commitments

(Information Item)

		(thousands of dollars)	
		2021-2022	
Type of Property	Community	Main Estimates	Future Lease Payments
North Slave District			
Public Housing	66 units, Yellowknife	1,253	3,244
Office Space	Yellowknife, Headquarters	1,009	1,517
Office Space	Yellowknife, North Slave District	230	729
Public Housing	5 units, Yellowknife	7	-
Warehouse	LHO warehouse/shop Yellowknife	19	-
Office Space	LHO Office Yellowknife	53	53
Office Space	LHO Office N'dilo	115	230
South Slave District			
Public Housing	6 units, Hay River	128	75
Sahtu District			
Office Space	Norman Wells, Sahtu District	88	-
Nahendeh District			
Office Space	Fort Simpson, Nahendeh District	160	347
Beaufort Delta District			
Office Space	Inuvik, Beaufort Delta District	255	1,681
		3,317	7,876

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

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

Appendix A - Glossary

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 economic useful life.
Appropriation	The authority to incur an expenditure that is set out in an Act respecting the authorization of expenditures, or the express authority in the <i>Financial Administration Act</i> 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 tangible capital assets. Small Capital projects are projects with a value less than \$600,000. Large Capital projects are projects with a value of \$600,000 or greater.
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 process of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
Estimates	Annual estimates of expenditures and revenues of the GNWT in the context of budgets (i.e. Main Estimates for operations revenue and expenses; Capital Estimates for infrastructure expenditures).
Expenditure	For purposes of the <i>Financial Administration Act</i> , means an outlay of funds, or incurrence of a liability, that results in an operating expense or infrastructure expenditure.
Financial Instrument	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.
Financial Management Board	The committee of the Executive Council, established by the <i>Financial Administration Act</i> .

Appendix A - Glossary

Fiscal Year	<p>For the GNWT: the period beginning on April 1 in one year and ending on March 31 in the next year.</p> <p>For a Public Agency: if the period of a fiscal year or financial year for the Public Agency is addressed in the Act under which the Public Agency is established, that period; the period set under the <i>Financial Administration Act</i> by the Board; or the same period as for the GNWT (April 1 to March 31) if not addressed in the Act under which the Public Agency is established and the Board has not set a period under the appropriate section of the <i>Financial Administration Act</i>.</p>
Foreign Currency Exchange Loss	<p>The amount by which the reporting currency of a financial instrument devalues between the time that the financial instrument is acquired and when it is settled.</p>
Grant	<p>An unconditional transfer of funds or assets where the recipient's eligibility and entitlement to it may be verified.</p>
Infrastructure Contribution	<p>A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a Tangible Capital Asset, where the ownership of the asset is retained by the third party.</p>
Loss on Sale of Assets	<p>The amount by which the net book value of a tangible capital asset (TCA) exceeds the proceeds of sale of that TCA.</p>
Net Book Value	<p>The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.</p>
Position	<p>A job description established within the public service. The term "active positions" includes positions that are occupied, or temporarily vacant, but will be staffed.</p>
Public Agency	<p>A statutory body or territorial corporation specified in Schedule A, B or C of the <i>Financial Administration Act</i>.</p>
Regions	<p>Geographical sub-divisions of the Northwest Territories for administrative purposes.</p>
Transfer	<p>Government transfers are transfers of monetary assets or tangible capital assets from a government to an individual, an organization or another government for which the government making the transfer does not receive any goods or services directly in return, expect to be repaid in the future, or expect a direct financial return.</p>
Tangible Capital Asset (TCA)	<p>A non-financial asset having physical substance that is held for use in the production or supply of goods, delivery of services or program outputs, has a useful economic life beyond one fiscal year, is intended to be used on a continuing basis, and is not intended for resale in the ordinary course of operations.</p>
Valuation Allowance	<p>An amount recorded to recognize the potential reduction in value of a recorded financial asset or non-financial asset due to the recorded amount not likely to be fully recovered or fully realized. The valuation allowance is an offset to the recorded amount of the asset to determine the carrying value, net book value, or net realizable value of the related asset.</p>

Appendix A - Glossary

Work Performed on Behalf of Others

The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or others. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.

Appendix B - Budget Development Process

1. Fiscal Strategy Development

Under the direction of the Minister of Finance, the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and the Executive Council to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

2. Business Plan Development and Review

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Business plans focus on two areas of expenditures: Operations and Infrastructure.

a) Operations Expenditures

The Financial Management Board establishes departmental planning targets. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, or changes to industrial norms or national standards.

Departmental business plans are submitted for review, analysis, and compilation by the Department of the Executive and Indigenous Affairs, and the Department of Finance before presentation to the Executive Council and the Financial Management Board. They are then referred to Legislative Standing Committees for review.

b) Infrastructure Investment

Consideration of the Capital Estimates is undertaken in the fall session of the Legislative Assembly. The capital planning process provides for one capital investment target. Projects are prioritized on a government-wide basis versus a departmental basis.

Appendix B - Budget Development Process

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. Consulted annually on their capital needs;
2. Provided explanations on the allocation of resources to capital investment; the application of priority criteria along with the political and other influences on the process will be provided; and,
3. Provided direct feedback on the consultations, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment; and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

The results from community consultations are taken into consideration in the development of the initial capital needs assessments that is completed by departments. Projects included in the first five years of the needs assessment are then rated against a common set of criteria.

The rating of the proposed Infrastructure projects and the available funding are taken into consideration in developing a preliminary Infrastructure acquisition plan. The preliminary plan is first reviewed by a Deputy Ministers Steering Committee and secondly by the Financial Management Board prior to a review by Standing Committees and the final approval when presented in the Capital Estimates to the Legislative Assembly. Changes to the plan can be affected through any of the reviews prior to final approval.

3. Main Estimates Development Process

Once the business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates for operations expenditures.

There is a minimum level of detail required in the development of the Main Estimates. Departments may budget at more detailed levels for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development, a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the System for Accountability and Management (SAM).

The Department of Finance coordinates all departmental information to produce the Main Estimates and it is responsible for coordinating the input of the budget into SAM once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Department of Finance for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

4. Budget Address Development

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the Budget Address. The Budget Address includes an outline of current trends and anticipated developments, and identifies the Government's plan of action related to its established strategies and priorities, for the upcoming fiscal year. In addition, the Budget Address highlights new tax and program initiatives, and their expected impacts on the economy and Government revenues or expenditures.

Appendix B - Budget Development Process

5. *Presentation to the Legislative Assembly*

Following the presentation of the Budget Address by the Minister of Finance, the Main Estimates are tabled in the Legislative Assembly. After the Legislative Assembly has completed its review, the Assembly approves the *Appropriation Act (Operations Expenditures)* for the fiscal year.

6. *Preparation and Entry of Approved Budgets into the System for Accountability and Management*

Departments are required to provide the detailed data and coding structure, in a format established by the Department of Finance, for entry of the budget into the System for Accountability and Management.

The actual transfer is automated and is organized so that departmental budgets are in place on April 1.

7. *Variance Reporting - Monitoring of Expenditures and Revenues against Budgets*

During the course of the year, the System for Accountability and Management produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget.

Departments must respond monthly to the Department of Finance on the status of their expenditures and revenues, as compared to budget, and provide projections to year-end.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations and any incremental borrowing.

8. *Supplementary Estimates*

During the course of the year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. Supplementary Estimates are presented to the Legislative Assembly for approval during regular sittings of the Assembly.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the System for Accountability and Management.

9. *Special Warrants*

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for approval of spending authority, to allow a department to respond quickly to an urgent and unforeseen need that meets the criteria as defined in the *Financial Administration Act*.