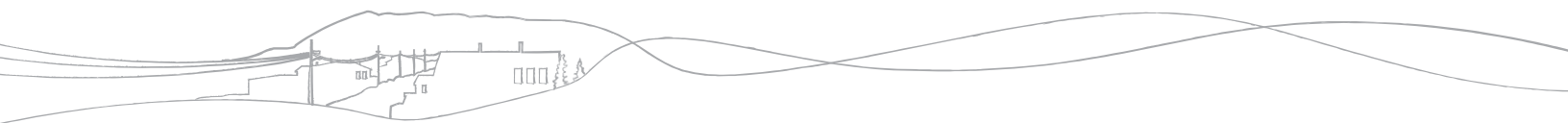


# 2025-2026 MAIN ESTIMATES BUDGET PRINCIPAL DES DÉPENSES

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

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



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English

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French

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Kīspin ki nitawihitīn ē nīhīyawihk ōma ācimōwin, tipwāsinān.

Cree

---

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

Tłjchq

---

ʔerihł'ís Dēne Sųłiné yatı t'a huts'elkēr xa beyáyatı theɔʔ ɔat'e, nuwe ts'ēn yółtı.

Chipewyan

---

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

South Slavey

---

K'áhshó got'jne xadə k'é hederı ɔedłhtł'é yerıniwę níde dúle.

North Slavey

---

Jii gwandak izhii ginjık vat'atr'ijāhch'uu zhit yinothān jı', diits'āt ginohkhii.

Gwich'in

---

Uvanittuaq ilitchurisukupku Inuvialuktun, ququaqluta.

Inuvialuktun

---

Ċ<sup>b</sup>dĀ NN<sup>sb</sup>Δ<sup>c</sup> ΛɹLJΔɹ<sup>c</sup> Δɔ<sup>b</sup>ŋɔɔ<sup>c</sup>ɹLɔŋ<sup>b</sup>, ɔ<sup>c</sup>ŋ<sup>a</sup>ɔ<sup>c</sup> ɔ<sup>sb</sup>ɔ<sup>a</sup>ɔ<sup>c</sup>.

Inuktitut

---

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.

Inuinnaqtun

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Indigenous Languages and Education Secretariat: 867-767-9346

Francophone Affairs Secretariat: 867-767-9343

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# Introduction

The 2025-2026 Main Estimates is the operating budget of the Government of the Northwest Territories (GNWT) and provides an accounting of how public funds will be allocated to deliver programs and services as well as projected revenues. Also included is the annual borrowing plan for the government reporting entity.

Each year, the GNWT prepares two budgets that together guide its activities:

- **Capital Estimates:** Focused on infrastructure investments to support seasonal construction and long-term development.
- **Main Estimates:** Concentrated on operations and maintenance spending to deliver day-to-day programs and services.

The Capital Estimates and Main Estimates are tabled separately for review and approval by the Legislative Assembly. The Capital Estimates are tabled in the fall session to prepare for the winter supply and summer construction seasons.

The **Main Estimates** include the following components by department:

- **Organizational Chart:** Departmental structure by position title for administrative reporting purposes.
- **Accounting Structure Chart:** Departmental structure for financial reporting purposes.
- **Graphs:** Shows the shares of the department's total proposed appropriation by expenditure category and by activity. A three-year comparison of actual and proposed expenditures is included in a bar graph corresponding to the total amounts in the four columns in the Operations Expenditure Summary.
- **Department Summaries:** Overview of mandates, funding allocations and workforce positions. Provides details about spending categories such as compensation, grants and contributions, and other expenses.
- **Revenue Summaries:** Presents revenues by type (federal grants, transfer payments, non-renewable resource revenues, taxation, and general revenues).
- **Active Position Summaries:** Provides the total number of positions for the department in each region and total positions by community grouping (Headquarters, Regional Offices, and Other).
- **Grants, Contributions, and Transfers:** Provides the proposed funding allocations to recipient organizations and programs.
- **Work Performed on Behalf of Others:** Activities carried out on behalf of third parties, such as the federal government, where costs are fully recovered.

- **Other Information Items:** Includes proposed expenditures, revenues, expenditures under cost shared agreements, or other financial activities related to public agencies, revolving funds, and other special purpose funds.
- **Additional Information:** Includes appendices for a Glossary of terms used by the GNWT and information on the Budget Development Process.

The current fiscal strategy *Restoring Balance: A Fiscal Sustainability Strategy for the 20<sup>th</sup> Legislative Assembly* continues to support GNWT wide efforts to find a fiscally responsible and sustainable path forward for the Government of the Northwest Territories.

The **2025-2026 Budget Address** given by the Minister of Finance before the tabling of the Main Estimates describes how the operating budget will deliver government programs and services and advance the government's priorities for the fiscal year. The annual budget address is complemented by several reference papers, including the Main Estimates, which is the budget reference document used by the Legislative Assembly to approve the annual budget.

The Main Estimates and Budget Address documents for 2025-2026 and prior years are available on the Department of Finance website.

## Introduction

Le budget principal des dépenses pour l'exercice 2025-2026 désigne le budget de fonctionnement du gouvernement des Territoires du Nord-Ouest (GTNO), dans lequel il est fait état de l'allocation des fonds publics aux différents programmes et services, des recettes prévues et du plan d'emprunt annuel pour le périmètre comptable du GTNO.

Chaque année, le GTNO prépare deux budgets qui, ensemble, orientent ses activités :

- **Le budget des dépenses en immobilisations** : Ce budget se concentre sur les investissements dans le domaine de l'infrastructure afin de soutenir la construction saisonnière et le développement à long terme.
- **Le budget principal des dépenses** : Ce budget est quant à lui axé sur les dépenses de fonctionnement et d'entretien nécessaires à la prestation des programmes et services au quotidien.

Le budget des dépenses en immobilisations et le budget principal des dépenses sont déposés séparément pour examen et approbation par l'Assemblée législative. Le budget des dépenses en immobilisations est déposé pendant la session d'automne, pour préparer l'hiver (approvisionnement) et l'été (construction).

Le **budget principal des dépenses** comprend les sections suivantes par ministère :

- **Organigramme** : Structure ministérielle, par titre de poste, aux fins des rapports administratifs.
- **Tableau de la structure de responsabilisation** : Structure ministérielle aux fins des rapports financiers.
- **Graphiques** : Illustration de la portion du total des crédits proposés allouée à chaque ministère, répartis par catégorie de dépenses et par activité. Une comparaison des dépenses réelles et projetées sur trois ans est comprise dans un graphique à barres correspondant aux montants totaux des quatre colonnes du résumé des dépenses d'exploitation.
- **Résumé ministériel** : Aperçu des mandats, des financements alloués et des effectifs. Cette section fournit des détails sur les catégories de dépenses, telles que la rémunération, les subventions, les contributions, etc.
- **Résumé des recettes** : Présentation des types de revenus (subventions fédérales, paiements de transfert, revenus tirés de l'exploitation des ressources non renouvelables, imposition et revenus généraux).
- **Résumé des postes actifs** : Indication du nombre total de postes au sein du ministère dans chaque région et du nombre total de postes par collectivité (siège, bureaux régionaux et autres).
- **Subvention, contributions et transferts** : Présentation des financements alloués aux organismes et programmes bénéficiaires.
- **Travaux réalisés pour le compte d'autrui** : Activités effectuées au nom de tierces parties, telles que le gouvernement fédéral, et dont les dépenses sont entièrement recouvrées.



- **Autres éléments d'information** : Section comprenant notamment les dépenses proposées, les revenus, les dépenses en vertu d'ententes de partage des coûts ou d'autres activités financières liées aux organismes publics, aux fonds renouvelables et à d'autres fonds spéciaux.
- **Renseignements additionnels** : Section comprenant notamment des annexes dans lesquelles se trouve le glossaire des termes utilisés par le GTNO et de l'information sur le processus d'élaboration du budget.

L'actuelle stratégie budgétaire, *Rétablir l'équilibre : une stratégie de viabilité budgétaire pour la 20<sup>e</sup> Assemblée législative*, continue de soutenir les efforts à l'échelle du GTNO pour créer une feuille de route responsable et durable sur le plan budgétaire.

Le **discours du budget 2025-2026** prononcé par la ministre des Finances avant le dépôt du budget principal des dépenses décrit la façon dont le budget de fonctionnement permettra la prestation des programmes et services gouvernementaux ainsi que la concrétisation des priorités du GTNO pour l'exercice financier. Plusieurs documents de référence viennent étayer le discours du budget annuel, y compris le budget principal des dépenses (le document budgétaire de référence utilisé par l'Assemblée législative afin d'approuver le budget annuel).

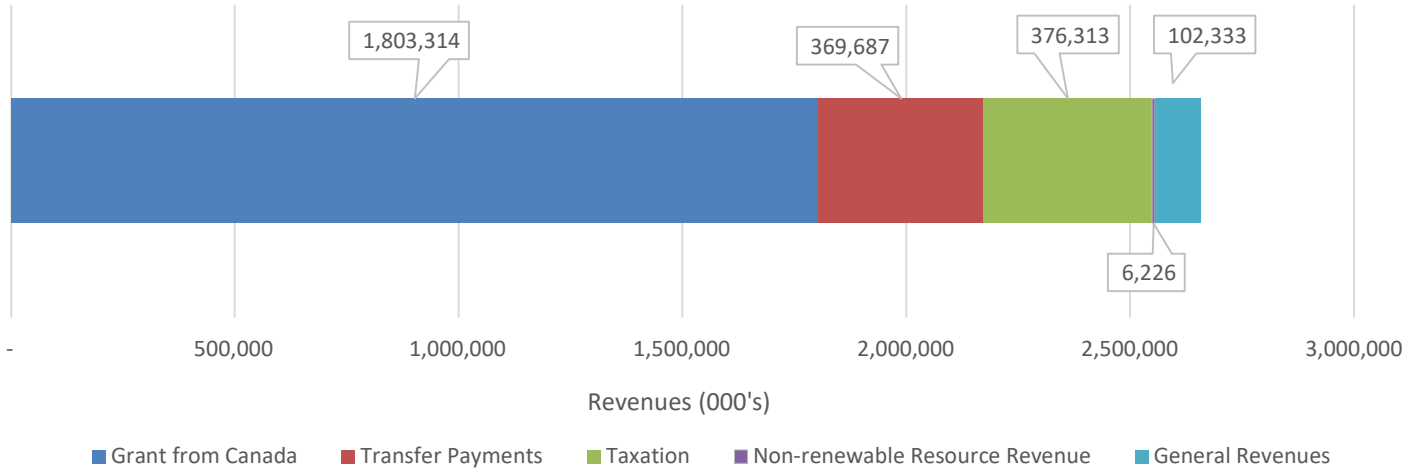
Les documents du budget principal des dépenses et du discours du budget pour 2025-2026 et les exercices antérieurs sont disponibles sur le site Web du ministère des Finances.

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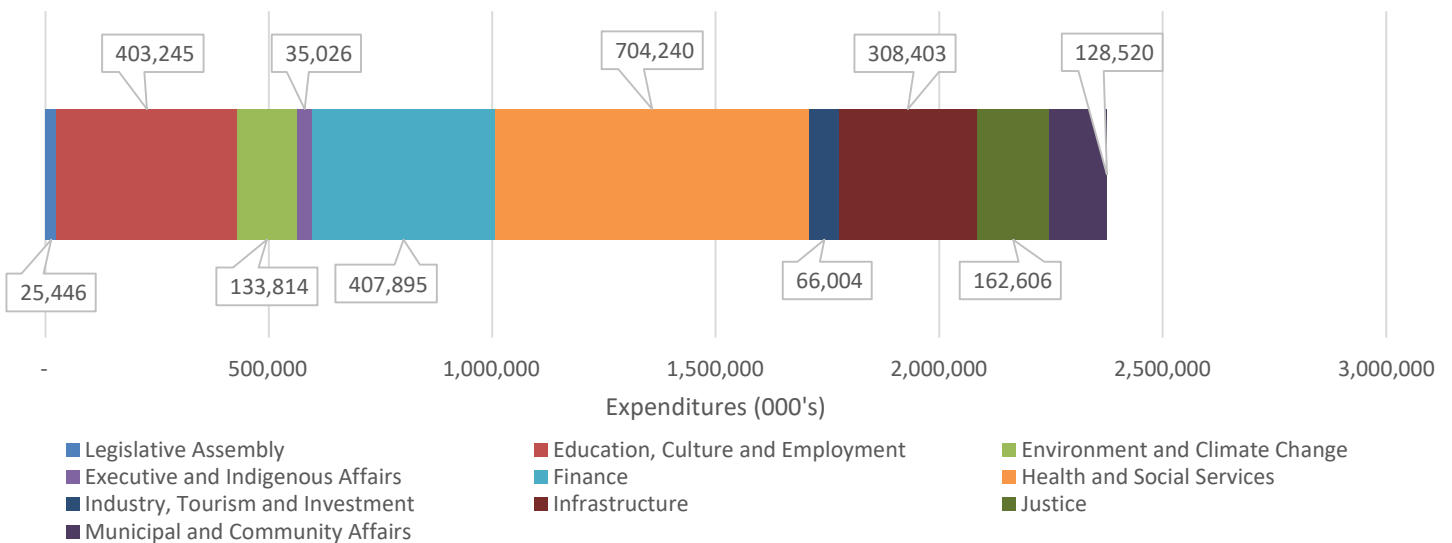
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## Graphs

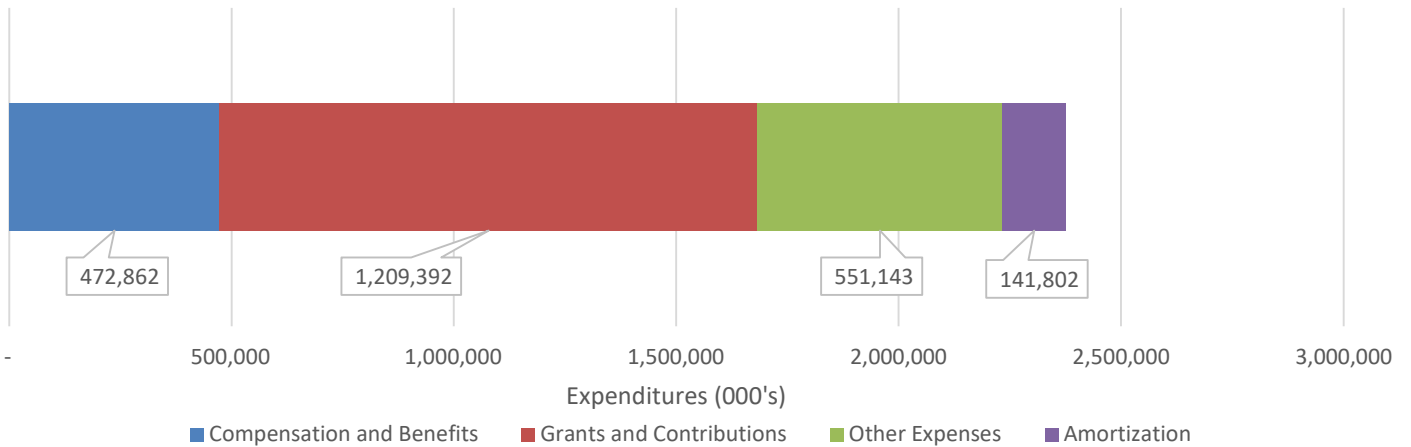
### Revenues by Source



### Expenditures by Department



### Expenditures by Category



## Summary of Operations

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>REVENUES</b>	2,566,746	2,632,584	2,605,639	<b>2,657,873</b>
<b>OPERATIONS EXPENSES</b>				
Compensation and Benefits	444,777	425,518	466,732	<b>472,862</b>
Grants, Contributions and Transfers	1,107,637	1,092,315	1,174,033	<b>1,209,392</b>
Amortization	124,551	135,761	135,761	<b>141,802</b>
Chargebacks	30,961	34,176	34,386	<b>33,558</b>
Computer Hardware and Software	10,039	7,691	7,715	<b>8,600</b>
Contract Services	357,558	271,030	314,848	<b>243,934</b>
Controllable Assets	2,737	2,911	2,911	<b>2,830</b>
Fees and Payments	241,189	126,211	127,716	<b>128,160</b>
Interest	50,358	27,263	32,263	<b>27,263</b>
Loss on Sale of Assets	243	-	-	-
Materials and Supplies	37,248	22,331	30,093	<b>22,203</b>
Purchased Services	21,889	17,615	18,900	<b>17,853</b>
Travel	22,008	16,121	17,188	<b>14,500</b>
Utilities	59,617	48,033	52,343	<b>49,644</b>
Valuation Allowances	5,937	2,833	2,833	<b>2,598</b>
<b>TOTAL OPERATIONS EXPENSES TO BE VOTED</b>	<b>2,516,749</b>	<b>2,229,809</b>	<b>2,417,722</b>	<b>2,375,199</b>
<b>OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS</b>	49,997	402,775	187,917	<b>282,674</b>
Infrastructure Contributions	(55,766)	(77,080)	(116,775)	<b>(80,827)</b>
Deferred Maintenance	(2,140)	(1,800)	(1,800)	<b>(1,800)</b>
Petroleum Products Stabilization Fund Net Profit (Loss)	312	-	-	-
Supplementary Reserve	-	(35,000)	-	<b>(35,000)</b>
Estimated Appropriation Lapses	-	5,000	-	<b>5,000</b>
<b>WORK PERFORMED ON BEHALF OF OTHERS</b>				
Recoveries	69,085	54,576	56,252	<b>72,723</b>
Expenditures	(69,085)	(54,576)	(56,252)	<b>(72,723)</b>
<b>OPERATING SURPLUS FOR THE YEAR</b>	(7,597)	293,895	69,342	<b>170,047</b>
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b>	1,859,182	1,709,947	1,851,585	<b>1,920,927</b>
<b>ACCUMULATED SURPLUS, END OF YEAR</b>	<b>1,851,585</b>	<b>2,003,842</b>	<b>1,920,927</b>	<b>2,090,974</b>

## Summary of Revenues

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>GRANT FROM CANADA</b>	1,610,836	1,699,357	1,699,357	<b>1,803,314</b>
<b>TRANSFER PAYMENTS</b>	477,242	412,693	414,998	<b>369,687</b>
<b>TAXATION REVENUE</b>				
Personal Income Tax	124,297	127,848	135,035	<b>126,449</b>
Corporate Income Tax	76,775	55,609	38,905	<b>31,695</b>
Cannabis Excise Tax	1,049	1,090	1,912	<b>2,008</b>
Carbon Tax	33,595	78,249	84,657	<b>97,510</b>
Tobacco Tax	11,723	14,635	11,203	<b>10,728</b>
Vapour Products Tax	-	252	337	<b>450</b>
Fuel Tax	20,716	20,486	20,739	<b>20,303</b>
Payroll Tax	51,477	50,847	53,807	<b>53,428</b>
Property Taxes and School Levies	27,296	28,843	27,030	<b>27,742</b>
Insurance Premium Taxes	7,132	5,610	5,610	<b>6,000</b>
	<b>354,060</b>	<b>383,469</b>	<b>379,235</b>	<b>376,313</b>
<b>NON-RENEWABLE RESOURCE REVENUE</b>				
Licences, Rental and Other Fees	3,035	4,001	4,001	<b>4,249</b>
Minerals, Oil and Gas Royalties	(2,587)	26,801	1,651	<b>1,772</b>
Quarry Fees	108	205	205	<b>205</b>
	<b>556</b>	<b>31,007</b>	<b>5,857</b>	<b>6,226</b>
<b>GENERAL REVENUES</b>				
Revolving Funds Net Revenue	25,432	24,628	23,613	<b>24,479</b>
Regulatory Revenues	27,378	28,207	28,467	<b>31,468</b>
Interest	336	340	340	<b>320</b>
Investment Income	8,238	1,788	1,788	<b>400</b>
Lease	4,663	4,722	4,722	<b>4,786</b>
Program	27,922	25,956	27,234	<b>27,190</b>
Grants in Kind	336	-	-	<b>-</b>
Service and Miscellaneous	5,342	17,417	17,028	<b>10,690</b>
Recovery of Prior Years' Expenditures	24,405	3,000	3,000	<b>3,000</b>
	<b>124,052</b>	<b>106,058</b>	<b>106,192</b>	<b>102,333</b>
<b>TOTAL REVENUES</b>	<b>2,566,746</b>	<b>2,632,584</b>	<b>2,605,639</b>	<b>2,657,873</b>

## Summary of Operations Expenditures

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Department</b>				
Legislative Assembly	26,076	26,275	26,960	<b>25,446</b>
Education, Culture and Employment	383,925	374,256	399,860	<b>403,245</b>
Environment and Climate Change	236,323	126,205	177,927	<b>133,814</b>
Executive and Indigenous Affairs	28,936	27,090	33,115	<b>35,026</b>
Finance	383,742	360,829	377,855	<b>407,895</b>
Health and Social Services	671,143	642,091	690,891	<b>704,240</b>
Industry, Tourism and Investment	66,736	64,901	69,832	<b>66,004</b>
Infrastructure	334,176	304,725	320,131	<b>308,403</b>
Justice	146,197	148,586	163,443	<b>162,606</b>
Municipal and Community Affairs	239,495	154,851	157,708	<b>128,520</b>
	<b>2,516,749</b>	<b>2,229,809</b>	<b>2,417,722</b>	<b>2,375,199</b>
<b>Expenditure Category</b>				
Compensation and Benefits	444,777	425,518	466,732	<b>472,862</b>
Grants, Contributions and Transfers	1,107,637	1,092,315	1,174,033	<b>1,209,392</b>
Amortization	124,551	135,761	135,761	<b>141,802</b>
Chargebacks	30,961	34,176	34,386	<b>33,558</b>
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Purchased Services	21,889	17,615	18,900	<b>17,853</b>
Travel	22,008	16,121	17,188	<b>14,500</b>
Utilities	59,617	48,033	52,343	<b>49,644</b>
Valuation Allowances	5,937	2,833	2,833	<b>2,598</b>
	<b>2,516,749</b>	<b>2,229,809</b>	<b>2,417,722</b>	<b>2,375,199</b>

## Summary of Cash Flow

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>OPERATING TRANSACTIONS</b>				
Cash Received From:				
Canada	2,088,000	2,112,000	2,114,000	<b>2,173,000</b>
Other Revenues	479,000	521,000	492,000	<b>485,000</b>
	<u>2,567,000</u>	<u>2,633,000</u>	<u>2,606,000</u>	<u><b>2,658,000</b></u>
Cash Paid For:				
Operations Expenses	(2,448,000)	(2,331,203)	(2,508,811)	<b>(2,493,000)</b>
<b>Cash Provided By Operating Transactions</b>	<u>119,000</u>	<u>301,797</u>	<u>97,189</u>	<u><b>165,000</b></u>
<b>CAPITAL TRANSACTIONS</b>	<u>(175,000)</u>	<u>(214,000)</u>	<u>(202,000)</u>	<u><b>(192,000)</b></u>
<b>INVESTING TRANSACTIONS</b>	<u>(34)</u>	<u>(4,000)</u>	<u>(4,000)</u>	<u><b>(10,000)</b></u>
<b>FINANCING TRANSACTIONS</b>	<u>134,000</u>	<u>(50,000)</u>	<u>(17,000)</u>	<u><b>(13,000)</b></u>
<b>INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS</b>	77,966	33,797	(125,811)	<b>(50,000)</b>
Cash and Cash Equivalents, Beginning of Year	<u>(652,155)</u>	<u>(683,797)</u>	<u>(574,189)</u>	<u><b>(700,000)</b></u>
<b>CASH AND CASH EQUIVALENTS, END OF YEAR</b>	<u>(574,189)</u>	<u>(650,000)</u>	<u>(700,000)</u>	<u><b>(750,000)</b></u>



## Summary of Borrowing and Estimated Borrowing Capacity

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>SHORT TERM DEBT</b>				
Government of the Northwest Territories	574,189	650,000	700,000	<b>750,000</b>
Hay River Health and Social Services Authority	-	1,000	1,000	<b>1,000</b>
NWT Hydro Corporation	38,966	75,000	150,000	<b>85,000</b>
	613,155	726,000	851,000	<b>836,000</b>
<b>LONG TERM DEBT</b>				
Government of the Northwest Territories:				
Bonds repayable, GNWT	180,022	180,000	180,022	<b>180,022</b>
Deh Cho Bridge, Real Return Bonds	185,021	183,478	183,359	<b>181,330</b>
Mackenzie Valley Fibre Optic Link, P3 debt	64,000	60,725	60,725	<b>57,242</b>
Stanton Territorial Hospital, P3 debt	120,150	116,985	116,985	<b>113,944</b>
Tłıchq All-Season Road, P3 debt	69,895	69,388	69,388	<b>67,843</b>
Canada Mortgage and Housing Corporation	22	-	-	-
Public Agencies:				
Housing NWT	3,337	2,616	2,616	<b>1,911</b>
NWT Hydro Corporation	338,958	258,639	258,764	<b>316,592</b>
	1,574,560	1,597,831	1,722,859	<b>1,754,884</b>
<b>TOTAL DEBT</b>				
<b>OBLIGATIONS UNDER CAPITAL LEASES</b>				
NWT Hydro Corporation	15,173	14,735	14,735	<b>14,362</b>
<b>LOAN GUARANTEES</b>				
Housing NWT	2,330	1,544	1,495	<b>876</b>
Prosper NWT	2,000	2,000	2,000	<b>2,000</b>
	1,594,063	1,616,110	1,741,089	<b>1,772,122</b>
<b>TOTAL GROSS BORROWING PER BORROWING REGULATIONS</b>				
<b>TERRITORIAL BORROWING</b>	1,594,063	1,616,110	1,741,089	<b>1,772,122</b>
<b>TERRITORIAL BORROWING LIMIT</b>	1,800,000	1,800,000	1,800,000	<b>1,800,000</b>
<b>AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES</b>				
	205,937	183,890	58,911	<b>27,878</b>

## Summary of Resource Revenue Sharing

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>REVENUE</b>				
Non-Renewable Resource Revenue	556	31,007	5,857	<b>6,226</b>
<b>GRANT</b>				
Reduction in Territorial Formula Financing Grant	278	15,504	2,929	<b>3,113</b>
<b>TRANSFER</b>				
Net Fiscal Benefit Transfer to Indigenous Government Signatories	70	3,876	732	<b>778</b>
<b>CONTRIBUTION</b>				
Contribution to NWT Heritage Fund	3,163	2,907	549	<b>584</b>
	3,511	22,287	4,210	<b>4,475</b>
<b>NET FISCAL BENEFIT</b>	<b>(2,955)</b>	<b>8,720</b>	<b>1,647</b>	<b>1,751</b>

**Summary of Active Positions**  
(Information Item)

	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Restated</b>	<b>Main</b>
<b>Department</b>	<b>Estimates</b>	<b>Estimates</b>
Legislative Assembly	55	53
Education, Culture and Employment	281	282
Environment and Climate Change	469	467
Executive and Indigenous Affairs	119	127
Finance	573	584
Health and Social Services	183	187
Industry, Tourism and Investment	185	184
Infrastructure	434	428
Justice	450	434
Municipal and Community Affairs	113	113
	<b>2,862</b>	<b>2,859</b>
<b>Public Agencies and Special Purpose Funds</b>		
Aurora College	191	191
Divisional Education Councils and District Education Authorities	1,028	1,028
Environment Fund	7	7
Health and Social Services Authorities	1,881	1,854
Housing NWT	105	100
Inuvialuit Water Board	4	4
Liquor and Cannabis Revolving Fund	12	12
Marine Transportation Services Revolving Fund	10	10
NWT Surface Rights Board	1	1
Petroleum Products Revolving Fund	14	14
Physical Activity, Sport and Recreation Fund	4	4
Prosper NWT	15	15
Yellowknife Airport Revolving Fund	36	37
	<b>3,308</b>	<b>3,277</b>
	<b>6,170</b>	<b>6,136</b>

	<b>2024-2025</b>				<b>2025-2026</b>			
	<b>Full</b>	<b>Part</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full</b>	<b>Part</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>	<b>Time</b>	<b>Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Time</b>	<b>Time</b>	<b>Seasonal</b>	<b>Total</b>
Headquarters	1,558	9	3	1,570	<b>1,570</b>	<b>8</b>	<b>3</b>	<b>1,581</b>
North Slave	1,659	74	21	1,754	<b>1,667</b>	<b>75</b>	<b>21</b>	<b>1,763</b>
Tłı̨ch̨q	263	28	3	294	<b>261</b>	<b>26</b>	<b>3</b>	<b>290</b>
South Slave	968	76	33	1,077	<b>944</b>	<b>74</b>	<b>33</b>	<b>1,051</b>
Dehcho	311	25	50	386	<b>305</b>	<b>25</b>	<b>50</b>	<b>380</b>
Sahtu	279	25	8	312	<b>276</b>	<b>24</b>	<b>8</b>	<b>308</b>
Beaufort Delta	705	46	26	777	<b>693</b>	<b>44</b>	<b>26</b>	<b>763</b>
	<b>5,743</b>	<b>283</b>	<b>144</b>	<b>6,170</b>	<b>5,716</b>	<b>276</b>	<b>144</b>	<b>6,136</b>
<b>Community Allocation</b>								
Headquarters	1,561	9	3	1,573	<b>1,570</b>	<b>8</b>	<b>3</b>	<b>1,581</b>
Regional Offices	3,387	174	79	3,640	<b>3,367</b>	<b>170</b>	<b>79</b>	<b>3,616</b>
Other	795	100	62	957	<b>779</b>	<b>98</b>	<b>62</b>	<b>939</b>
	<b>5,743</b>	<b>283</b>	<b>144</b>	<b>6,170</b>	<b>5,716</b>	<b>276</b>	<b>144</b>	<b>6,136</b>

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**Borrowing Plan for the Government Reporting Entity  
and  
Established Borrowing Limits for the Government of the Northwest Territories**  
(thousands of dollars)

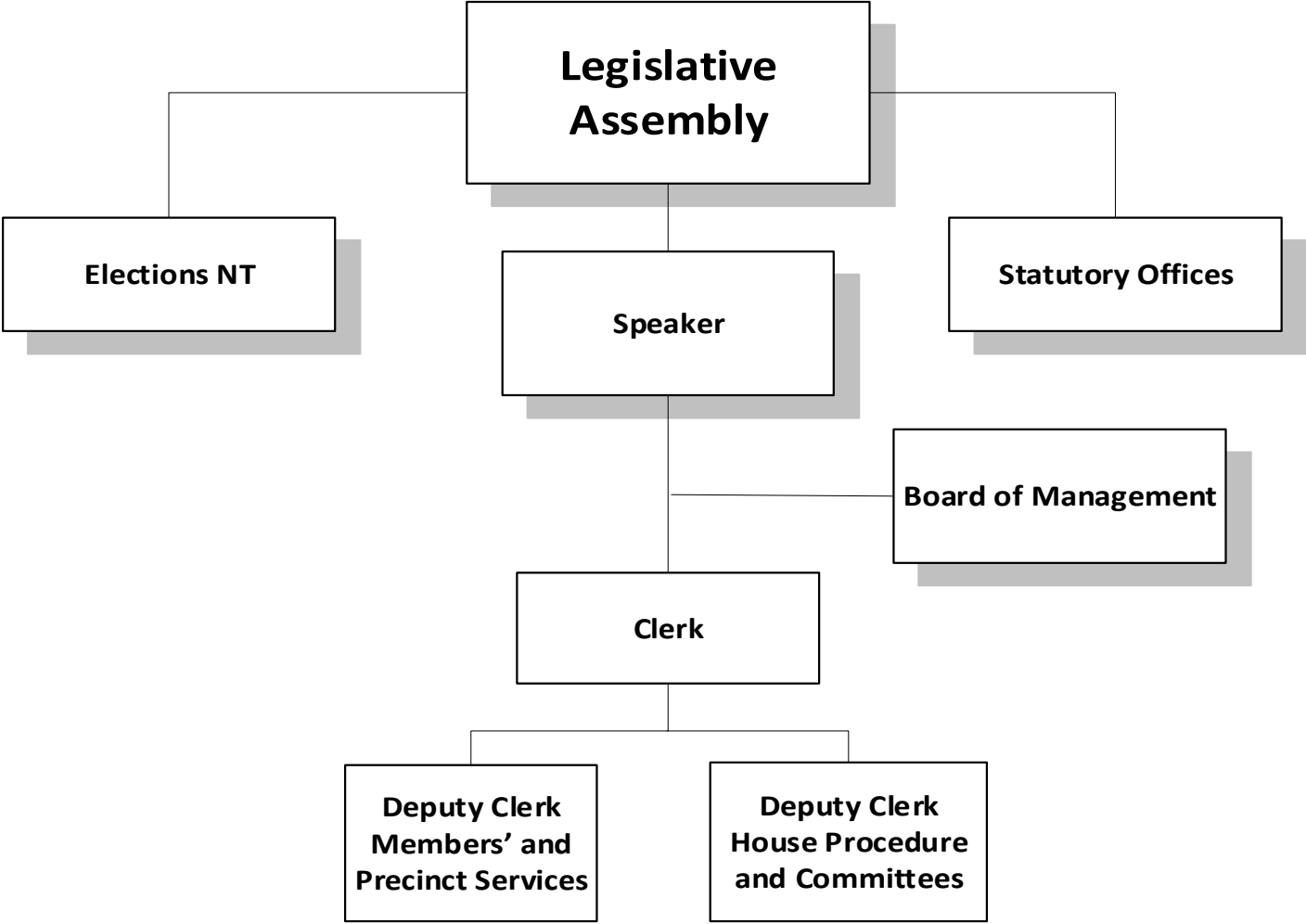
	Appropriation Act Limits			
	Estimated Balance, March 31, 2025	Estimated Balance, March 31, 2026	Contingency *	Established Limits per 2025-2026 Appropriation Act
<b>GOVERNMENT OF THE NORTHWEST TERRITORIES</b>				
Short term debt - less than 365 days	700,000	700,000	50,000	750,000
Long term debt - over 365 days:				
Bonds repayable, GNWT	180,022	180,022	-	180,022
Deh Cho Bridge, Real Return Bonds, June 1, 2046, 3.17%	183,359	181,330	5,000	186,330
Mackenzie Valley Fibre Optic Link, P3 debt	60,725	57,242	-	57,242
Stanton Territorial Hospital, P3 debt	116,985	113,944	-	113,944
Tłı̄cho All-season Road, P3 debt	69,388	67,843	-	67,843
Capital Leases	-	-	250	250
<b>TOTAL GOVERNMENT BORROWING</b>	<b>1,310,479</b>	<b>1,300,381</b>	<b>55,250</b>	<b>1,355,631</b>
<b>NWT HYDRO CORPORATION</b>				
Short term debt - 365 days or less (guaranteed by GNWT)	150,000	85,000		
Long term debt - over 365 days (guaranteed by GNWT)				
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	90,570	75,489		
Amortizing debentures, due between 2032 and 2050, bearing interest between 2.226% and 6.42%	91,565	87,865		
Amortizing debenture, due April 14, 2053, bearing interest 4.344%	76,629	76,629		
New Long Term Debt - term and rate to be determined	-	76,609		
Capital Leases	14,735	14,362		
<b>TOTAL NWT HYDRO CORPORATION BORROWING</b>	<b>423,499</b>	<b>415,954</b>		
<b>NWT HOUSING CORPORATION</b>				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	2,364	1,806		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	252	105		
Loan Guarantees	1,495	876		
<b>TOTAL NWT HOUSING CORPORATION BORROWING</b>	<b>4,111</b>	<b>2,787</b>		
<b>OTHER PUBLIC AGENCIES</b>				
Short term debt - 365 days or less	1,000	1,000		
Loan Guarantees	2,000	2,000		
<b>TOTAL OTHER PUBLIC AGENCIES</b>	<b>3,000</b>	<b>3,000</b>		
<b>TOTAL CONSOLIDATED BORROWING</b>	<b>1,741,089</b>	<b>1,722,122</b>		

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

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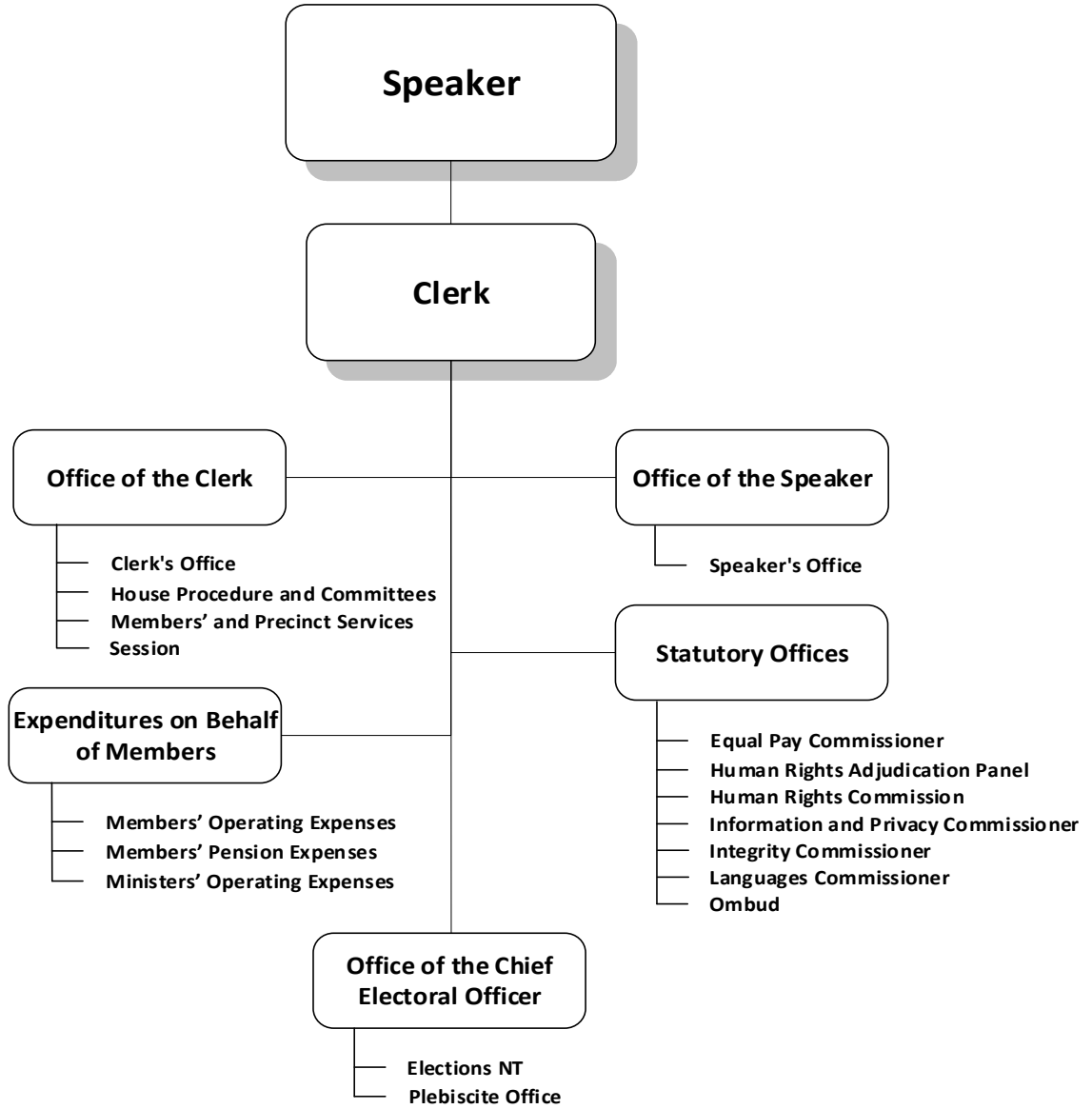
## **Legislative Assembly**

**Legislative Assembly  
Organizational Chart**



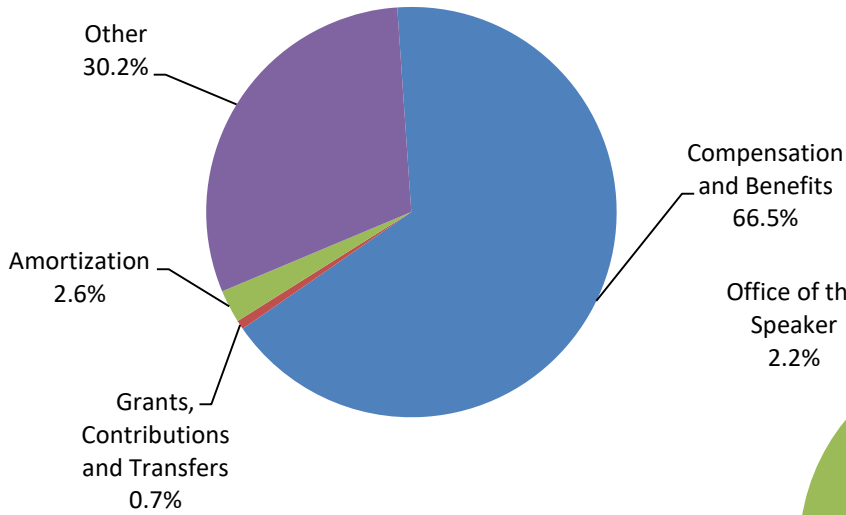


**Legislative Assembly**  
**Accounting Structure Chart**

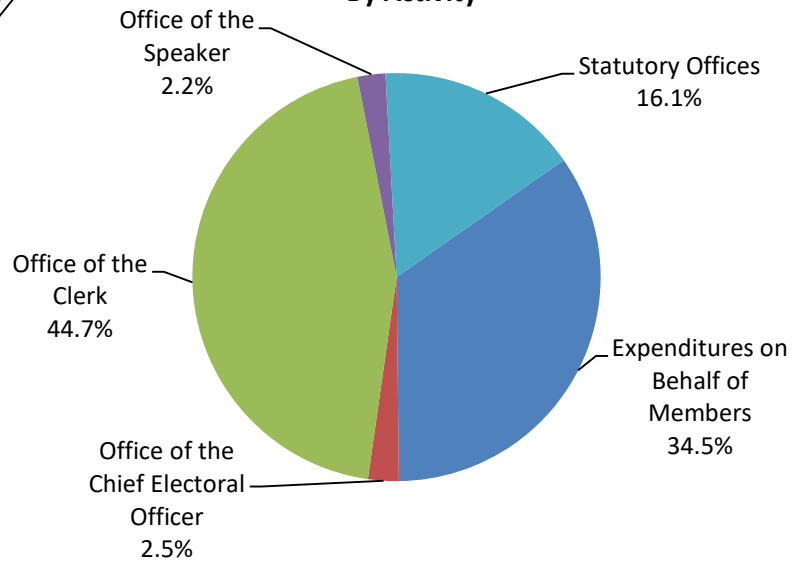


**Legislative Assembly  
Graphs  
Operations Expenditures**

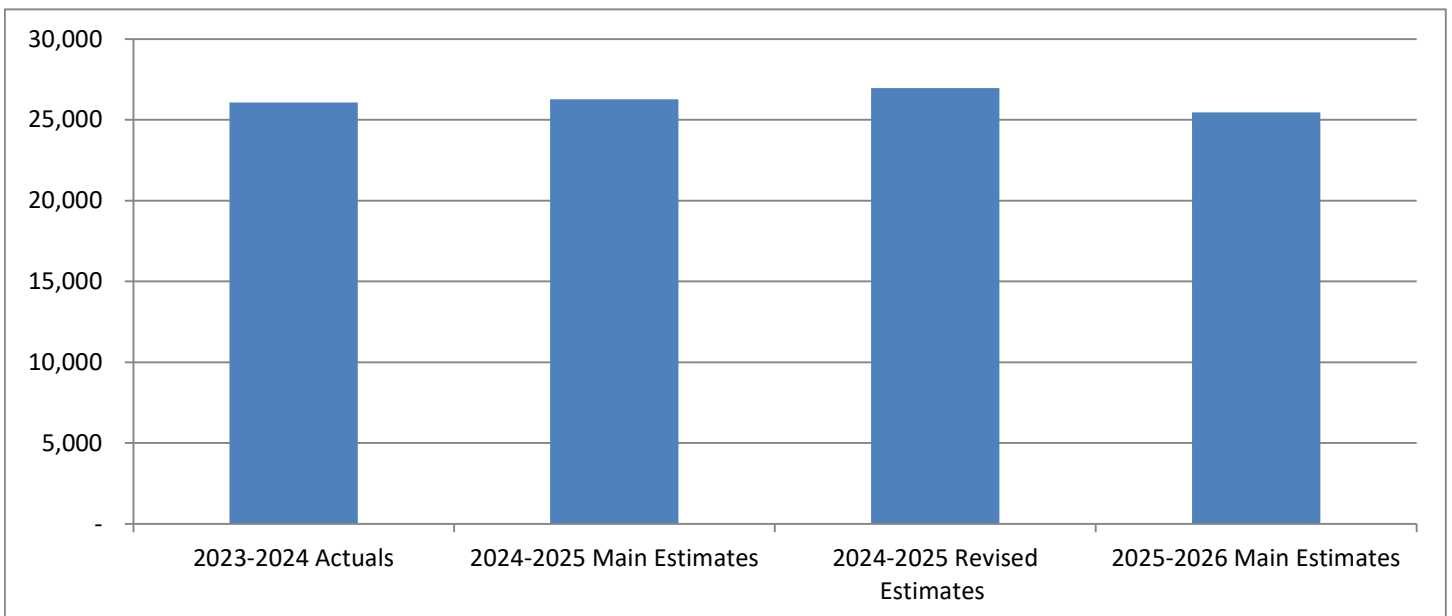
**By Expenditure Category**



**By Activity**



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



## Legislative Assembly

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Activity</b>				
Expenditures on Behalf of Members	9,025	10,512	10,512	<b>8,787</b>
Office of the Chief Electoral Officer	1,663	582	613	<b>622</b>
Office of the Clerk	11,283	10,537	10,959	<b>11,365</b>
Office of the Speaker	415	552	560	<b>564</b>
Statutory Offices	3,690	4,092	4,316	<b>4,108</b>
	<b>26,076</b>	<b>26,275</b>	<b>26,960</b>	<b>25,446</b>
<b>Expenditure Category</b>				
Compensation and Benefits	17,574	18,024	18,634	<b>16,908</b>
Grants, Contributions and Transfers	181	180	180	<b>180</b>
Amortization	641	662	662	<b>666</b>
Chargebacks	355	401	401	<b>399</b>
Computer Hardware and Software	249	150	150	<b>152</b>
Contract Services	2,649	2,961	3,006	<b>3,217</b>
Controllable Assets	149	115	115	<b>116</b>
Fees and Payments	288	228	228	<b>228</b>
Materials and Supplies	569	447	450	<b>433</b>
Purchased Services	1,804	1,453	1,483	<b>1,578</b>
Travel	1,207	1,264	1,261	<b>1,179</b>
Utilities	410	390	390	<b>390</b>
	<b>26,076</b>	<b>26,275</b>	<b>26,960</b>	<b>25,446</b>
Total Revenues	7,463	15	15	<b>15</b>
Total Active Positions		55		<b>53</b>
Infrastructure Investment	777	105	105	<b>500</b>

# Legislative Assembly

## Revenue Summary

(Information Item)

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>General</b>				
Regulatory Revenues				
Fines	19	-	-	-
Investment Income				
Gain on Investments	6,866	-	-	-
Lease				
Parking Stall Rentals	15	10	10	<b>10</b>
Service and Miscellaneous				
Merchandise	8	5	5	<b>5</b>
Recovery of Prior Years' Expenditures	555	-	-	-
	<b>7,463</b>	<b>15</b>	<b>15</b>	<b>15</b>

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

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Expenditures on Behalf of Members	-	-	-	-	-	-	-	-
Office of the Chief Electoral Officer	2	-	-	2	2	-	-	2
Office of the Clerk	35	-	3	38	35	-	3	38
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	13	1	-	14	12	-	-	12
	<b>51</b>	<b>1</b>	<b>3</b>	<b>55</b>	<b>50</b>	<b>-</b>	<b>3</b>	<b>53</b>
<b>Regional Allocation</b>								
Headquarters	48	1	3	52	48	-	3	51
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	2	-	-	2
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>51</b>	<b>1</b>	<b>3</b>	<b>55</b>	<b>50</b>	<b>-</b>	<b>3</b>	<b>53</b>
<b>Community Allocation</b>								
Headquarters	48	1	3	52	48	-	3	51
Regional Offices	3	-	-	3	2	-	-	2
Other	-	-	-	-	-	-	-	-
	<b>51</b>	<b>1</b>	<b>3</b>	<b>55</b>	<b>50</b>	<b>-</b>	<b>3</b>	<b>53</b>

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

## **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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Members' Operating Expenses	7,370	7,541	7,541	<b>6,764</b>
Members' Pension Expenses	1,185	2,451	2,451	<b>1,486</b>
Ministers' Operating Expenses	470	520	520	<b>537</b>
	<u>9,025</u>	<u>10,512</u>	<u>10,512</u>	<u><b>8,787</b></u>
<b>Expenditure Category</b>				
Compensation and Benefits	7,729	8,843	8,843	<b>7,119</b>
Computer Hardware and Software	5	30	30	<b>32</b>
Contract Services	762	759	759	<b>753</b>
Controllable Assets	23	10	10	<b>11</b>
Fees and Payments	110	105	105	<b>106</b>
Materials and Supplies	69	212	212	<b>200</b>
Purchased Services	181	215	215	<b>310</b>
Travel	146	338	338	<b>256</b>
	<u>9,025</u>	<u>10,512</u>	<u>10,512</u>	<u><b>8,787</b></u>

**Legislative Assembly**

**Office of the Chief Electoral Officer**

**Activity Description**

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



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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Elections NT	1,663	582	613	<b>622</b>
<b>Expenditure Category</b>				
Compensation and Benefits	995	409	440	<b>449</b>
Computer Hardware and Software	9	10	10	<b>10</b>
Contract Services	189	31	31	<b>31</b>
Controllable Assets	10	-	-	-
Fees and Payments	124	30	30	<b>30</b>
Materials and Supplies	108	40	40	<b>40</b>
Purchased Services	96	25	25	<b>25</b>
Travel	132	37	37	<b>37</b>
	<b>1,663</b>	<b>582</b>	<b>613</b>	<b>622</b>

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

**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>	<u>2</u>	<u>-</u>	<u>-</u>	<u>2</u>

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

## **Legislative Assembly**

### **Office of the Clerk**

#### **Activity Description**

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Clerk's Office	1,314	1,822	1,829	<b>2,034</b>
House Procedure and Committees	2,606	3,211	3,764	<b>3,823</b>
Members' and Precinct Services	6,834	5,121	4,981	<b>5,122</b>
Session	529	383	385	<b>386</b>
	<b>11,283</b>	<b>10,537</b>	<b>10,959</b>	<b>11,365</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,858	5,688	6,039	<b>6,196</b>
Amortization	641	662	662	<b>666</b>
Chargebacks	355	401	401	<b>399</b>
Computer Hardware and Software	171	83	83	<b>83</b>
Contract Services	1,334	1,485	1,526	<b>1,753</b>
Controllable Assets	33	105	105	<b>105</b>
Fees and Payments	30	40	40	<b>40</b>
Materials and Supplies	344	127	127	<b>127</b>
Purchased Services	1,401	1,027	1,057	<b>1,077</b>
Travel	706	529	529	<b>529</b>
Utilities	410	390	390	<b>390</b>
	<b>11,283</b>	<b>10,537</b>	<b>10,959</b>	<b>11,365</b>

# Legislative Assembly

## Office of the Clerk

### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	35	-	3	38	35	-	3	38
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>35</b>	<b>-</b>	<b>3</b>	<b>38</b>	<b>35</b>	<b>-</b>	<b>3</b>	<b>38</b>
<b>Community Allocation</b>								
Headquarters	35	-	3	38	35	-	3	38
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>35</b>	<b>-</b>	<b>3</b>	<b>38</b>	<b>35</b>	<b>-</b>	<b>3</b>	<b>38</b>

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

## **Legislative Assembly**

### **Office of the Speaker**

#### **Activity Description**

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Speaker's Office	415	552	560	<b>564</b>
	<b>415</b>	<b>552</b>	<b>560</b>	<b>564</b>
<b>Expenditure Category</b>				
Compensation and Benefits	174	170	178	<b>182</b>
Contract Services	40	101	101	<b>101</b>
Fees and Payments	7	24	24	<b>24</b>
Materials and Supplies	12	13	13	<b>13</b>
Purchased Services	43	28	28	<b>28</b>
Travel	139	216	216	<b>216</b>
	<b>415</b>	<b>552</b>	<b>560</b>	<b>564</b>

## Legislative Assembly

### Office of the Speaker

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1
<b>Community Allocation</b>								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	-	-	-	-	-	-	-	-
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.



## **Legislative Assembly**

### **Statutory Offices**

#### **Activity Description**

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Equal Pay Commissioner	24	10	10	<b>10</b>
Human Rights Adjudication Panel	59	344	349	<b>351</b>
Human Rights Commission				
Director, Human Rights Commission	1,277	1,460	1,493	<b>1,519</b>
Commission Members and Related Costs	180	180	180	<b>180</b>
Information and Privacy Commissioner	823	963	947	<b>963</b>
Integrity Commissioner	98	60	60	<b>60</b>
Languages Commissioner	446	460	460	-
Ombud	783	615	817	<b>1,025</b>
	<b>3,690</b>	<b>4,092</b>	<b>4,316</b>	<b>4,108</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,818	2,914	3,134	<b>2,962</b>
Grants, Contributions and Transfers	181	180	180	<b>180</b>
Computer Hardware and Software	64	27	27	<b>27</b>
Contract Services	324	585	589	<b>579</b>
Controllable Assets	83	-	-	-
Fees and Payments	17	29	29	<b>28</b>
Materials and Supplies	36	55	58	<b>53</b>
Purchased Services	83	158	158	<b>138</b>
Travel	84	144	141	<b>141</b>
	<b>3,690</b>	<b>4,092</b>	<b>4,316</b>	<b>4,108</b>

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

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contribution</b> Human Rights Commission	180	180	180	<b>180</b>

**Description of Contribution**

**Human Rights Commission (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)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	10	1	-	11	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	2	-	-	2
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>13</b>	<b>1</b>	<b>-</b>	<b>14</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>
<b>Community Allocation</b>								
Headquarters	10	1	-	11	10	-	-	10
Regional Offices	3	-	-	3	2	-	-	2
Other	-	-	-	-	-	-	-	-
	<b>13</b>	<b>1</b>	<b>-</b>	<b>14</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>

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

**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.

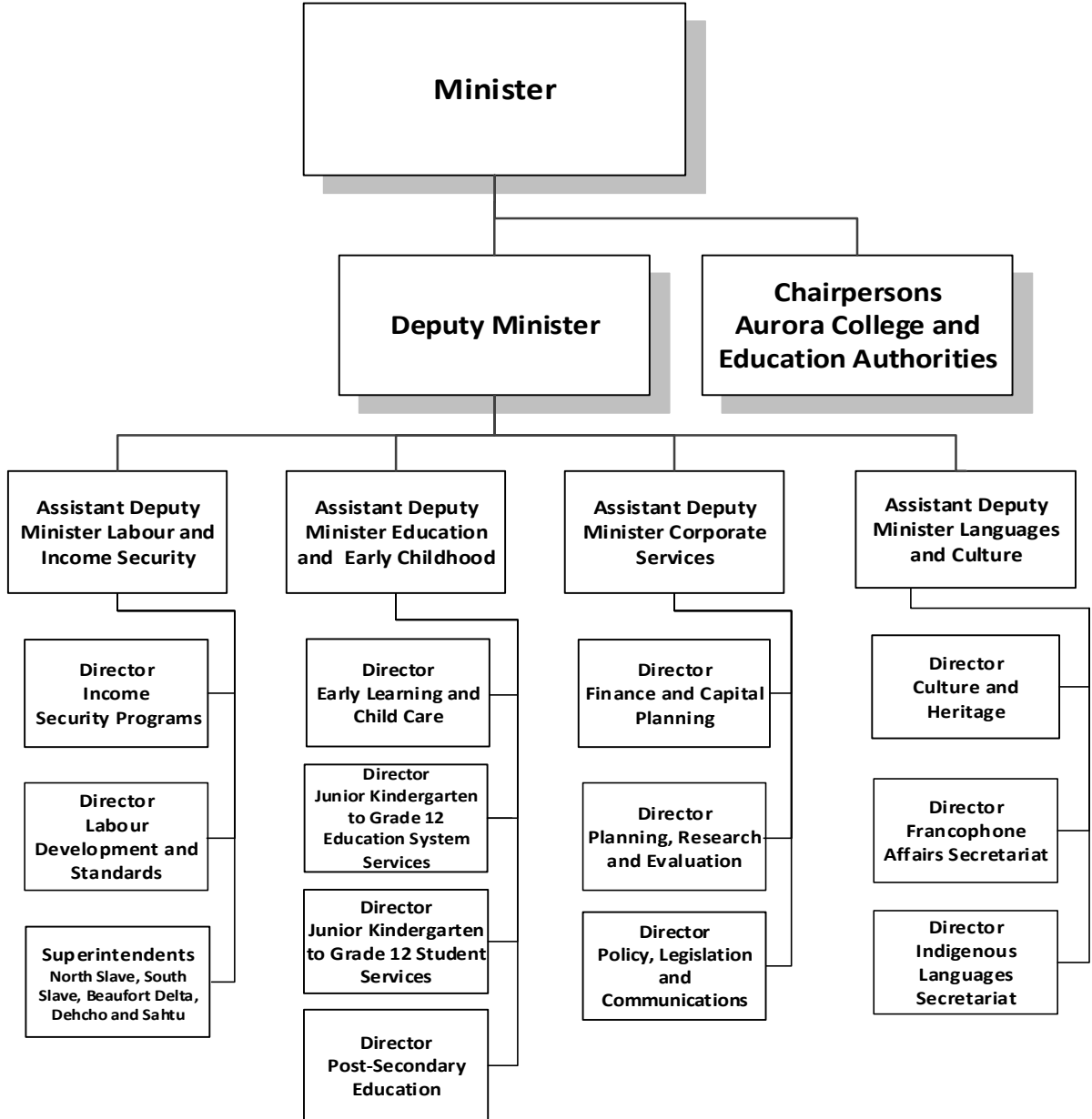
	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories				
Operating Contribution	180	180	180	<b>180</b>
Expense Reimbursements	(50)	(30)	(30)	<b>(30)</b>
	<u>130</u>	<u>150</u>	<u>150</u>	<u><b>150</b></u>
<b>Expenses</b>				
Compensation and Benefits	-	5	5	<b>5</b>
Accounting and Audit	9	8	8	<b>8</b>
Advertising and Promotion	18	22	22	<b>22</b>
Honoraria - Commission Chair	24	22	22	<b>22</b>
Honoraria - Commission Members	34	30	30	<b>30</b>
Legal	-	25	25	<b>25</b>
Other Expenses	51	38	38	<b>38</b>
	<u>136</u>	<u>150</u>	<u>150</u>	<u><b>150</b></u>
<b>Annual Surplus (Deficit)</b>	(6)	-	-	-
Accumulated Surplus (Deficit), beginning of year	(22)	(28)	(28)	<b>(28)</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<u>(28)</u>	<u>(28)</u>	<u>(28)</u>	<u><b>(28)</b></u>

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## **Education, Culture and Employment**

# Education, Culture and Employment

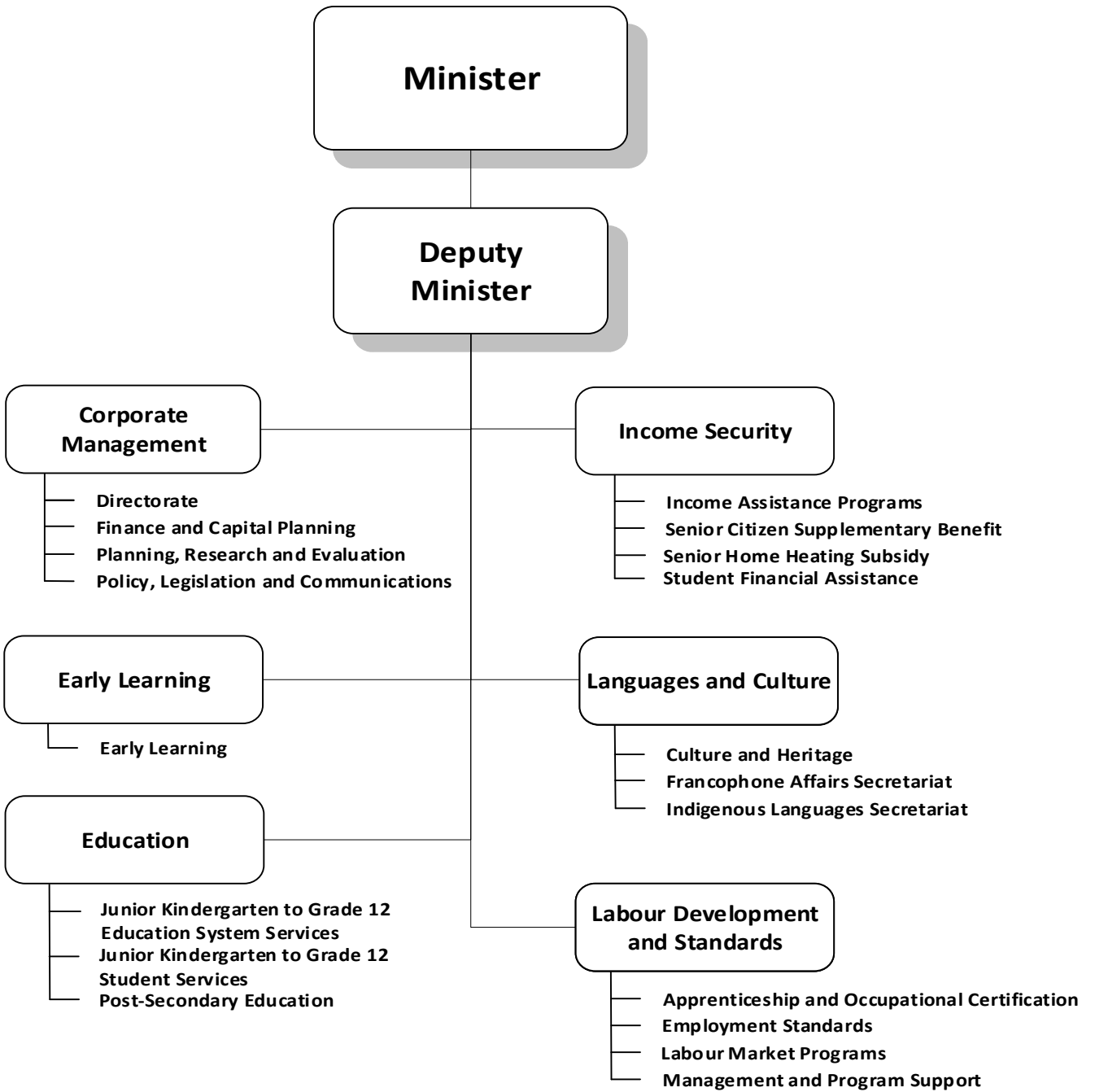
## Organizational Chart





# Education, Culture and Employment

## Accounting Structure Chart

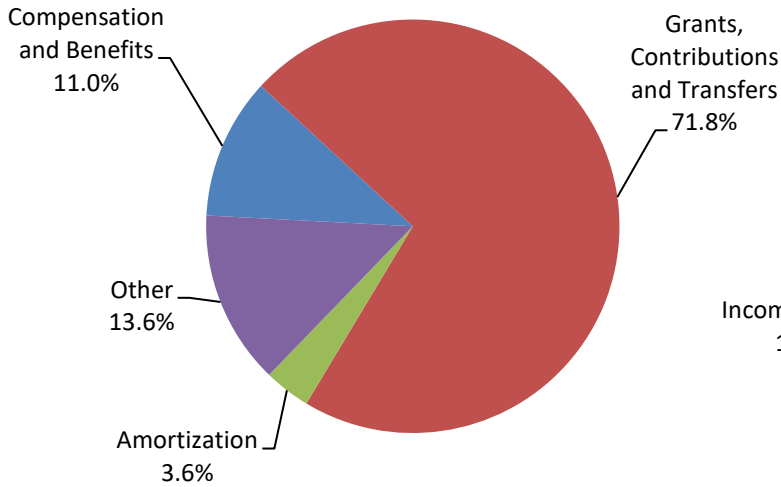


# Education, Culture and Employment

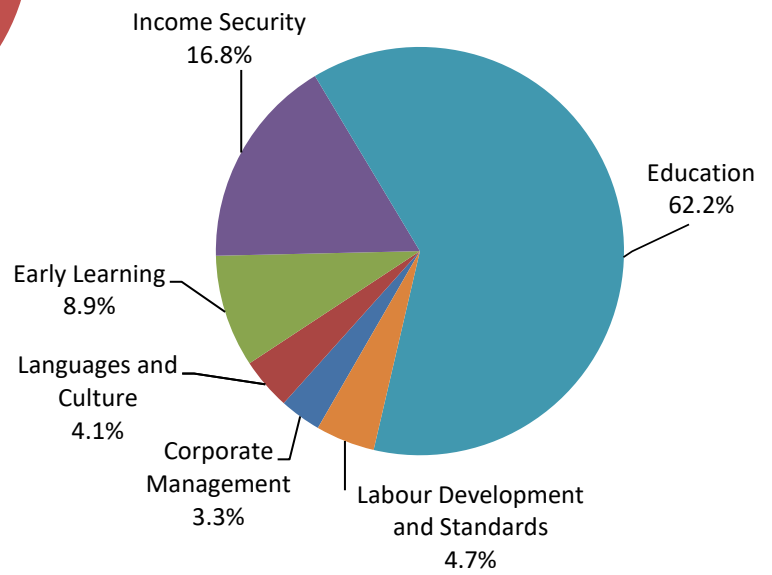
## Graphs

### Operations Expenditures

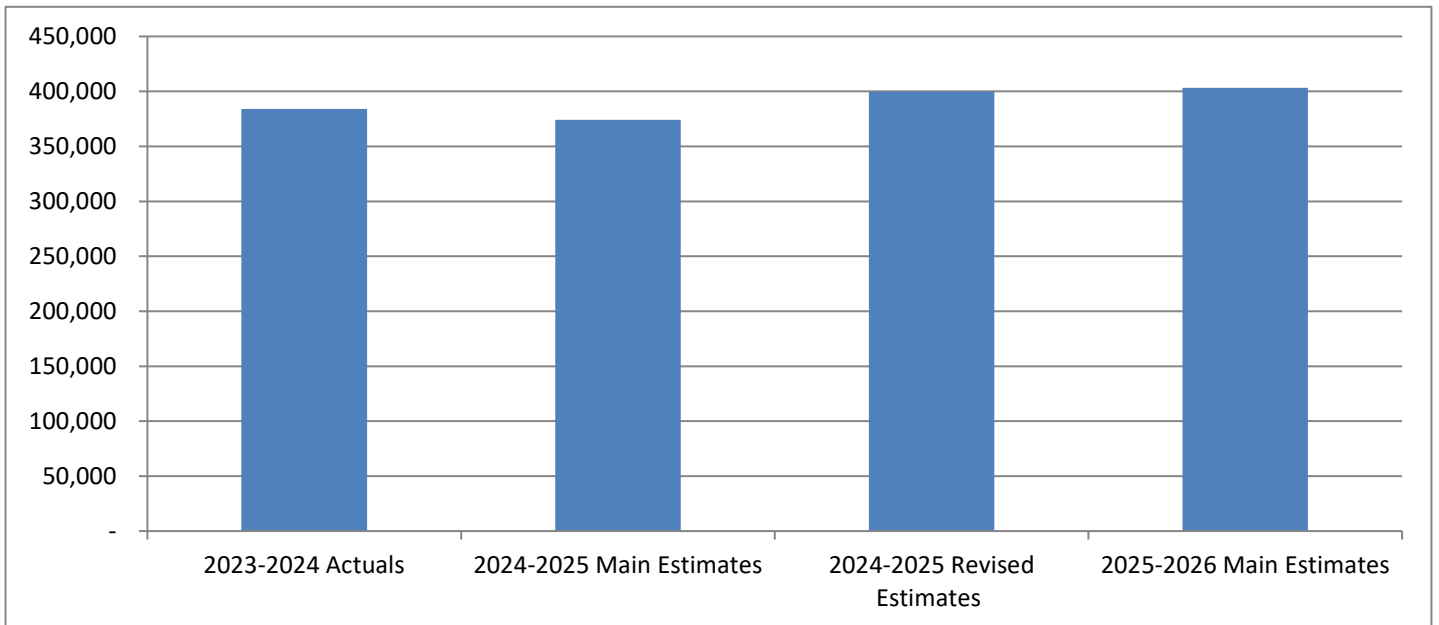
**By Expenditure Category**



**By Activity**



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



## Education, Culture and Employment

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Corporate Management	12,617	12,456	13,099	<b>13,295</b>
Early Learning	20,182	25,396	34,081	<b>35,894</b>
Education	254,986	237,300	250,493	<b>250,985</b>
Income Security	59,502	66,360	67,089	<b>67,608</b>
Labour Development and Standards	18,850	17,072	18,715	<b>18,906</b>
Languages and Culture	17,788	15,672	16,383	<b>16,557</b>
	<b>383,925</b>	<b>374,256</b>	<b>399,860</b>	<b>403,245</b>
<b>Expenditure Category</b>				
Compensation and Benefits	39,263	39,232	43,156	<b>44,484</b>
Grants, Contributions and Transfers	275,523	263,992	285,586	<b>289,347</b>
Amortization	15,398	15,782	15,782	<b>14,609</b>
Chargebacks	5,647	5,676	5,676	<b>5,672</b>
Computer Hardware and Software	503	224	224	<b>224</b>
Contract Services	3,285	2,087	2,131	<b>2,013</b>
Controllable Assets	90	17	17	<b>17</b>
Fees and Payments	37,076	41,222	41,222	<b>41,132</b>
Loss on Sale of Assets	96	-	-	-
Materials and Supplies	1,096	1,058	1,100	<b>1,071</b>
Purchased Services	1,180	950	950	<b>905</b>
Travel	1,307	1,183	1,183	<b>1,173</b>
Valuation Allowances	3,461	2,833	2,833	<b>2,598</b>
	<b>383,925</b>	<b>374,256</b>	<b>399,860</b>	<b>403,245</b>
Total Revenues	53,428	44,030	49,140	<b>52,560</b>
Total Active Positions		281		<b>282</b>
Infrastructure Investment	12,325	3,590	24,061	<b>2,330</b>

## Education, Culture and Employment

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Transfer Payments</b>				
Federal Cost Shared				
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	3,367	-	100	-
Aurora College Transformation	2,768	581	581	-
Canada-NWT Agreement on the Implementation of the National Action Plan to End Gender Based Violence	-	200	244	<b>200</b>
Canada-NWT Canada-Wide Early Learning and Child Care Agreement	8,713	11,423	16,347	<b>19,675</b>
Canada-NWT Cooperation Agreement for French Language Services	5,390	5,900	5,900	<b>5,900</b>
Canada-NWT Cooperation Agreement for Indigenous Languages	5,900	5,900	5,900	<b>5,900</b>
Canada-NWT Cooperation Agreement for Minority-Language Education and Second- Language Instruction - French	5,520	3,893	3,893	<b>3,893</b>
Canada-NWT Early Learning and Child Care Agreement	2,605	2,633	2,633	<b>2,641</b>
Canada-NWT Labour Market Development Agreement	4,161	4,518	4,518	<b>4,518</b>
Canada-NWT Workforce Development Agreement	2,382	2,166	2,166	<b>2,166</b>
Canada Student Loans Program	7,107	6,296	6,296	<b>7,107</b>
Canadian Heritage - Fish for Sale Exhibit	-	-	42	<b>53</b>
Strategic Partnership Initiative Agreement - North Slave Regional Training Partnership	15	130	130	<b>130</b>
	<b>47,928</b>	<b>43,640</b>	<b>48,750</b>	<b>52,183</b>

## Education, Culture and Employment

### Revenue Summary

(Information Item)

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>General</b>				
Regulatory Revenues				
Apprenticeship Fees	24	8	8	<b>15</b>
NWT Archives Fees	3	11	11	<b>11</b>
Teacher Certification Fees	19	20	20	<b>20</b>
Other Fees	28	4	4	<b>4</b>
Interest				
Student Loan Fund Interest	336	340	340	<b>320</b>
Service and Miscellaneous				
Museum Revenue	16	7	7	<b>7</b>
Recovery of Prior Years' Expenditures	5,074	-	-	-
	5,500	390	390	<b>377</b>
	53,428	44,030	49,140	<b>52,560</b>

## Education, Culture and Employment

### Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2023-2024 Actuals	(thousands of dollars)		
			2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Operations Expenditures</b>					
Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT	100%	3,367	-	100	-
Aurora College Transformation	100%	2,768	581	581	-
Canada-NWT Agreement on the Implementation of the National Action Plan to End Gender Based Violence	100%	46	200	244	<b>200</b>
Canada-NWT Canada-Wide ELCC Agreement and Canada-NWT ELCC Extension Agreement	62%	20,182	25,396	30,320	<b>35,894</b>
Canada-NWT Cooperation Agreement for French Language Services	100%	5,390	5,900	5,900	<b>5,900</b>
Canada-NWT Cooperation Agreement for Indigenous Languages	60%	9,418	9,809	9,809	<b>9,870</b>
Canada-NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	97%	5,644	4,018	4,018	<b>4,018</b>
Canada-NWT Labour Market Development Agreement	100%	4,362	4,372	4,372	<b>4,518</b>
Canada-NWT Workforce Development Agreement	100%	2,399	2,166	2,166	<b>2,166</b>
Canada Student Loans Program	42%	16,801	17,084	17,084	<b>17,084</b>
Canadian Heritage - Fish for Sale Exhibit	25%	-	-	168	<b>212</b>
Strategic Partnership Initiative Agreement - North Slave Regional Training Partnership	81%	11	160	160	<b>160</b>
		70,388	69,686	74,922	<b>80,022</b>

## Education, Culture and Employment

### Cost Shared Agreements

(Information Item)

#### Descriptions of Cost Shared Agreements

**Adult Learning, Literacy and Essential Skills Program Agreement - Building Skills 4 Success in the NWT** - One-time funding agreement with Employment and Social Development Canada (ESDC) to provide NWT residents with everyday skills needed to succeed in NWT workplaces and to continue learning. The agreement ended March 31, 2025.

**Aurora College Transformation** - One-time funding agreement with Crown-Indigenous Relations and Northern Affairs Canada to support the transformation of Aurora College to a polytechnic university. The agreement ended March 31, 2025.

**Canada-NWT Agreement on the Implementation of the National Action Plan to End Gender Based Violence (200)** - Four year funding to support the implementation of the National Action Plan to End Gender-Based Violence. ECE received funding to hire a Gender Based Violence School Coordinator to enhance training and curriculum on gender based violence prevention and intervention for NWT school staff, students and the department staff. The agreement ends March 31, 2027.

**Canada-NWT Canada-Wide ELCC Agreement and Canada-NWT ELCC Extension Agreement (35,894)** - Funding to support the creation of a Canada-wide system for ELCC that supports all families to have access to high-quality, affordable, flexible, accessible and inclusive early learning and child care regardless of where they live in the territory. The agreement ends March 31, 2026.

**Canada-NWT Cooperation Agreement for French Language Services (5,900)** - Funding for providing administrative and policy support to implement and deliver programs and services to the public in French. The expected operating expenditure is currently projected based on the existing appropriation approved for the Departments and may be subject to change upon renegotiation. This line includes all of the budget for the GNWT for the purpose of this schedule, respective Departments have full control over their own appropriations. The department is finalizing the new agreement.

**Canada-NWT Cooperation Agreement for Indigenous Languages (9,870)** - Funding to support the reclamation, revitalization, maintenance and strengthening of the Indigenous languages of the NWT. The department is finalizing the new agreement.

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

**Canada-NWT Labour Market Development Agreement (4,518)** - Funding to provide territorial labour market programs to individuals who are eligible for federal Employment Insurance, as well as Employment Assistance Services for all eligible Canadians. The agreement is ongoing.

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

## **Education, Culture and Employment**

### **Cost Shared Agreements**

(Information Item)

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

**Canadian Heritage - Fish for Sale Exhibit (212)** - Funding to support the development of a mobile multilingual exhibit on the history of commercial fishing in the Great Slave Lake basin. The agreement ends March 31, 2027.

**Strategic Partnership Initiative Agreement - North Slave Regional Training Partnership (160)** - Three year project with Indigenous Services Canada (ISC) to implement the North Slave Regional Training Partnerships project. This is expected to create synergy within regional training partners and to provide leadership in identifying and responding to short and long-term labour market needs in the North Slave region. The agreement ends March 31, 2026.



## Education, Culture and Employment

### Active Position Summary

(Information Item)

Activity	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	38	-	-	38	38	-	-	38
Early Learning	20	2	-	22	21	2	-	23
Education	55	-	-	55	55	-	-	55
Income Security	53	6	-	59	53	6	-	59
Labour Development and Standards	55	-	-	55	55	-	-	55
Languages and Culture	49	3	-	52	49	3	-	52
	<b>270</b>	<b>11</b>	<b>-</b>	<b>281</b>	<b>271</b>	<b>11</b>	<b>-</b>	<b>282</b>
<b>Regional Allocation</b>								
Headquarters	164	3	-	167	165	3	-	168
North Slave	25	-	-	25	25	-	-	25
Tłı̨chǫ	6	1	-	7	6	1	-	7
South Slave	28	2	-	30	28	2	-	30
Dehcho	11	2	-	13	11	2	-	13
Sahtu	8	1	-	9	8	1	-	9
Beaufort Delta	28	2	-	30	28	2	-	30
	<b>270</b>	<b>11</b>	<b>-</b>	<b>281</b>	<b>271</b>	<b>11</b>	<b>-</b>	<b>282</b>
<b>Community Allocation</b>								
Headquarters	164	3	-	167	165	3	-	168
Regional Offices	94	2	-	96	94	2	-	96
Other	12	6	-	18	12	6	-	18
	<b>270</b>	<b>11</b>	<b>-</b>	<b>281</b>	<b>271</b>	<b>11</b>	<b>-</b>	<b>282</b>

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

## **Education, Culture and Employment**

### **Corporate Management**

#### **Activity Description**

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

Directorate

Finance and Capital Planning

Planning, Research and Evaluation

Policy, Legislation and Communications

# Education, Culture and Employment

## Corporate Management

### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Directorate	2,493	1,795	2,046	<b>2,130</b>
Finance and Capital Planning	7,507	7,889	8,064	<b>8,111</b>
Planning, Research and Evaluation	1,154	1,285	1,389	<b>1,420</b>
Policy, Legislation and Communications	1,463	1,487	1,600	<b>1,634</b>
	<b>12,617</b>	<b>12,456</b>	<b>13,099</b>	<b>13,295</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,565	6,435	7,078	<b>7,278</b>
Chargebacks	5,647	5,676	5,676	<b>5,672</b>
Computer Hardware and Software	67	30	30	<b>30</b>
Contract Services	60	41	41	<b>41</b>
Controllable Assets	16	2	2	<b>2</b>
Fees and Payments	86	104	104	<b>104</b>
Materials and Supplies	23	52	52	<b>52</b>
Purchased Services	63	57	57	<b>57</b>
Travel	74	59	59	<b>59</b>
Valuation Allowances	16	-	-	<b>-</b>
	<b>12,617</b>	<b>12,456</b>	<b>13,099</b>	<b>13,295</b>

## Education, Culture and Employment

### Corporate Management

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	38	-	-	38	38	-	-	38
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>
<b>Community Allocation</b>								
Headquarters	38	-	-	38	38	-	-	38
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>

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

## **Education, Culture and Employment**

### **Early Learning**

#### **Activity Description**

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

## Education, Culture and Employment

### Early Learning

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Early Learning	20,182	25,396	34,081	<b>35,894</b>
	<b>20,182</b>	<b>25,396</b>	<b>34,081</b>	<b>35,894</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,885	3,107	3,368	<b>3,601</b>
Grants, Contributions and Transfers	16,790	21,449	29,873	<b>31,736</b>
Computer Hardware and Software	10	-	-	-
Contract Services	317	191	191	<b>93</b>
Controllable Assets	4	-	-	-
Fees and Payments	54	149	149	<b>59</b>
Materials and Supplies	19	110	110	<b>70</b>
Purchased Services	37	219	219	<b>174</b>
Travel	36	171	171	<b>161</b>
Valuation Allowances	30	-	-	-
	<b>20,182</b>	<b>25,396</b>	<b>34,081</b>	<b>35,894</b>

## Education, Culture and Employment

### Early Learning

#### Grants, Contributions and Transfers

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Early Childhood Program Grants	11	-	-	-
Early Childhood Program Operator Subsidy	4,798	-	-	-
Early Childhood Scholarship	130	150	150	<b>150</b>
Supporting Child Inclusion and Participation	32	82	82	<b>82</b>
	4,971	232	232	<b>232</b>
<b>Contributions</b>				
Centre-Based Programs Dedicated Funding	-	10,012	18,436	<b>16,223</b>
Centre-Based Programs Flexible Funding	-	2,473	2,473	<b>2,473</b>
Early Childhood Child Care Fee Reduction Subsidy	4,931	2,570	2,570	<b>3,428</b>
Early Childhood Infrastructure Fund	215	1,000	1,000	<b>3,684</b>
Early Childhood Program Contributions	2,196	1,714	1,714	<b>1,714</b>
Early Childhood Program Sustainability Funding	645	-	-	-
Early Childhood Worker Funding	2,371	-	-	-
Family Day Home Operational Funding	-	1,600	1,600	<b>2,134</b>
Other Early Learning Supports	-	230	230	<b>230</b>
Supporting Child Inclusion and Participation	1,461	1,618	1,618	<b>1,618</b>
	11,819	21,217	29,641	<b>31,504</b>
<b>Total Grants and Contributions</b>	16,790	21,449	29,873	<b>31,736</b>

#### Descriptions of Grants and Contributions

**Early Childhood Program Grants** - Grants for early childhood learning and childcare programs.

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

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

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

**Centre-Based Programs Dedicated Funding (16,223)** - Contributions to licensed centre-based early learning programs to covers wages for early childhood educators.

**Centre-Based Programs Flexible Funding (2,473)** - Contributions to support operations of licensed centre-based early learning programs.

## **Education, Culture and Employment**

### **Early Learning**

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

**Early Childhood Child Care Fee Reduction Subsidy (3,428)** - Contributions to licensed family day home operators to reduce the child care fees for parents.

**Early Childhood Infrastructure Fund (3,684)** - Contributions to establish an infrastructure fund to provide a financial subsidy to create new licensed childcare spaces or preserve existing spaces by subsidizing the associated cost.

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

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

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

**Family Day Home Operational Funding (2,134)** - Contributions to support operations of licensed family day home operators.

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

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



## Education, Culture and Employment

### Early Learning

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	14	-	-	14	15	-	-	15
North Slave	3	-	-	3	3	-	-	3
Tłjchq	-	-	-	-	-	-	-	-
South Slave	1	1	-	2	1	1	-	2
Dehcho	-	1	-	1	-	1	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>20</b>	<b>2</b>	<b>-</b>	<b>22</b>	<b>21</b>	<b>2</b>	<b>-</b>	<b>23</b>
<b>Community Allocation</b>								
Headquarters	14	-	-	14	15	-	-	15
Regional Offices	6	2	-	8	6	2	-	8
Other	-	-	-	-	-	-	-	-
	<b>20</b>	<b>2</b>	<b>-</b>	<b>22</b>	<b>21</b>	<b>2</b>	<b>-</b>	<b>23</b>

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

# **Education, Culture and Employment**

## **Education**

### **Activity Description**

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

#### Junior Kindergarten to Grade 12 Education System Services

- Junior Kindergarten to Grade 12 Education System Services

- Inclusive Schooling

- Indigenous Languages and Education Secretariat

- Minority Languages Education and Instruction

- NWTTA Professional Improvement

- Territorial Schools and Administration

#### Junior Kindergarten to Grade 12 Student Services

#### Post-Secondary Education

- Post-Secondary Education

- Public Library Services

# Education, Culture and Employment

## Education

### Operations Expenditure Summary

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Program Detail</b>				
Junior Kindergarten to Grade 12 Education System Services				
Junior Kindergarten to Grade 12 Education System				
Services	10,104	5,975	6,594	<b>4,836</b>
Inclusive Schooling	28,195	29,845	29,845	<b>33,382</b>
Indigenous Languages and Education	12,276	12,225	12,225	<b>13,037</b>
Minority Language Education and Instruction	5,644	4,018	4,018	<b>4,018</b>
NWTTA Professional Improvement	2,087	2,019	2,019	<b>2,019</b>
Territorial Schools and Administration	141,765	137,458	147,235	<b>146,033</b>
Junior Kindergarten to Grade 12 Student Services	6,221	4,645	4,892	<b>5,428</b>
Post-Secondary Education				
Post-Secondary Education	46,653	39,168	41,654	<b>40,200</b>
Public Library Services	2,041	1,947	2,011	<b>2,032</b>
	<b>254,986</b>	<b>237,300</b>	<b>250,493</b>	<b>250,985</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,065	8,081	9,060	<b>9,372</b>
Grants, Contributions and Transfers	225,153	211,346	223,516	<b>224,882</b>
Amortization	15,047	15,426	15,426	<b>14,284</b>
Computer Hardware and Software	318	117	117	<b>117</b>
Contract Services	1,540	1,180	1,224	<b>1,180</b>
Controllable Assets	3	5	5	<b>5</b>
Fees and Payments	3,541	292	292	<b>292</b>
Loss on Sale of Assets	96	-	-	<b>-</b>
Materials and Supplies	479	341	341	<b>341</b>
Purchased Services	243	274	274	<b>274</b>
Travel	501	238	238	<b>238</b>
	<b>254,986</b>	<b>237,300</b>	<b>250,493</b>	<b>250,985</b>

## Education, Culture and Employment

### Education

#### Grants, Contributions and Transfers

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Thank You for Making a Difference	30	30	30	30
<b>Contributions</b>				
Aurora College	34,457	32,925	34,718	35,448
Aurora College Transformation	2,768	581	1,081	-
Building Skills 4 Success in the NWT	3,245	-	100	-
Community Library Services	791	839	839	839
Education Authority Contributions	170,552	166,966	176,743	179,425
Education Renewal and Innovation Contributions	77	-	-	-
Healthy Food for Learning	650	650	650	650
Literacy Funding	2,298	2,256	2,256	1,391
Minority-Language Education and Second-Language Instruction - French	5,446	3,825	3,825	3,825
Northern Distance Learning	2,026	1,255	1,255	1,255
NWTTA Professional Development Fund	2,087	2,019	2,019	2,019
Other Post-Secondary Contributions	700	-	-	-
Treaty Simulation	26	-	-	-
	225,123	211,316	223,486	224,852
<b>Total Grants and Contributions</b>	225,153	211,346	223,516	224,882

#### Descriptions of Grants and Contributions

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

**Aurora College (35,448)** - Base funding for Aurora College to deliver adult and post-secondary education in the NWT including the Aurora Research Institute.

**Aurora College Transformation** - Funding to support the transformation of Aurora College to a polytechnic university.

**Building Skills 4 Success in the NWT** - Funding to provide NWT residents with everyday skills needed to succeed in NWT workplaces and to continue learning.

## **Education, Culture and Employment**

### **Education**

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

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

**Education Authority Contributions (179,425)** - Annual operations and maintenance contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.

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

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

**Literacy Funding (1,391)** - Funding to organizations to deliver literacy programs.

**Minority-Language Education and Second-Language Instruction - French (3,825)** - Contributions are provided under a funding agreement with Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for kindergarten to grade 12 school programs and the development of French post-secondary offerings in the NWT.

**Northern Distance Learning (1,255)** - Contributions to Education Bodies to improve equitable access to academic courses in small communities by providing an online program that makes academic courses available to high schools in those communities. This program is being implemented in partnership with the Beaufort Delta Division Education Council.

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

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

**Treaty Simulation** - Funding for the treaty simulation project.

## Education, Culture and Employment

### Education

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	33	-	-	33	<b>33</b>	-	-	<b>33</b>
North Slave	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Tłıchq	1	-	-	1	<b>1</b>	-	-	<b>1</b>
South Slave	9	-	-	9	<b>9</b>	-	-	<b>9</b>
Dehcho	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Sahtu	1	-	-	1	<b>1</b>	-	-	<b>1</b>
Beaufort Delta	8	-	-	8	<b>8</b>	-	-	<b>8</b>
	<u>55</u>	-	-	<u>55</u>	<u>55</u>	-	-	<u>55</u>
<b>Community Allocation</b>								
Headquarters	33	-	-	33	<b>33</b>	-	-	<b>33</b>
Regional Offices	21	-	-	21	<b>21</b>	-	-	<b>21</b>
Other	1	-	-	1	<b>1</b>	-	-	<b>1</b>
	<u>55</u>	-	-	<u>55</u>	<u>55</u>	-	-	<u>55</u>

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## **Education, Culture and Employment**

### **Income Security**

#### **Activity Description**

The Income Security activity is responsible for income security program development and oversight, which includes developing policies, procedures and training for delivery staff and conducting regular compliance and program audits in line with relevant legislation and regulations. Income Security includes the following programs:

Income Assistance Programs (including NWT Child Benefit)

Senior Citizen Supplementary Benefit

Senior Home Heating Subsidy

Student Financial Assistance

## Education, Culture and Employment

### Income Security

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Program Detail</b>				
Income Assistance	36,909	43,859	44,421	<b>44,583</b>
Senior Citizen Supplementary Benefit	3,229	3,225	3,225	<b>3,225</b>
Senior Home Heating Subsidy	2,563	2,192	2,192	<b>2,724</b>
Student Financial Assistance	16,801	17,084	17,251	<b>17,076</b>
	<b>59,502</b>	<b>66,360</b>	<b>67,089</b>	<b>67,608</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,293	7,392	8,121	<b>8,343</b>
Grants, Contributions and Transfers	15,442	15,726	15,726	<b>16,258</b>
Computer Hardware and Software	7	10	10	<b>10</b>
Contract Services	163	127	127	<b>127</b>
Controllable Assets	16	-	-	-
Fees and Payments	32,776	40,057	40,057	<b>40,057</b>
Materials and Supplies	99	52	52	<b>52</b>
Purchased Services	103	34	34	<b>34</b>
Travel	224	129	129	<b>129</b>
Valuation Allowances	3,379	2,833	2,833	<b>2,598</b>
	<b>59,502</b>	<b>66,360</b>	<b>67,089</b>	<b>67,608</b>



## Education, Culture and Employment

### Income Security

#### Grants, Contributions and Transfers

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Senior Home Heating Subsidy	2,563	2,192	2,192	<b>2,724</b>
Student Financial Assistance	12,879	13,534	13,534	<b>13,534</b>
	<b>15,442</b>	<b>15,726</b>	<b>15,726</b>	<b>16,258</b>
<b>Total Grants</b>	<b>15,442</b>	<b>15,726</b>	<b>15,726</b>	<b>16,258</b>

#### Descriptions of Grants

**Senior Home Heating Subsidy (2,724)** - Grants to provide financial assistance to low to modest income NWT seniors to offset the costs of heating their homes or units.

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

## Education, Culture and Employment

### Income Security

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	16	-	-	16	16	-	-	16
North Slave	8	-	-	8	8	-	-	8
Tłjchq	5	1	-	6	5	1	-	6
South Slave	7	1	-	8	7	1	-	8
Dehcho	5	1	-	6	5	1	-	6
Sahtu	3	1	-	4	3	1	-	4
Beaufort Delta	9	2	-	11	9	2	-	11
	<b>53</b>	<b>6</b>	<b>-</b>	<b>59</b>	<b>53</b>	<b>6</b>	<b>-</b>	<b>59</b>
<b>Community Allocation</b>								
Headquarters	16	-	-	16	16	-	-	16
Regional Offices	26	-	-	26	26	-	-	26
Other	11	6	-	17	11	6	-	17
	<b>53</b>	<b>6</b>	<b>-</b>	<b>59</b>	<b>53</b>	<b>6</b>	<b>-</b>	<b>59</b>

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## **Education, Culture and Employment**

### **Labour Development and Standards**

#### **Activity Description**

The Labour Development and Standards activity provides a variety of career, employment and labour market programs and services to ensure that NWT residents have the skills, knowledge and opportunities to participate fully as productive citizens in the northern economy. Labour Development and Standards includes the following programs:

- Apprenticeship and Occupational Certification

- Employment Standards

- Labour Market Programs

  - Labour Market Programs

  - Small Community Employment Support

- Management and Programs Support

  - Regional Program Delivery

## Education, Culture and Employment

### Labour Development and Standards

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Apprenticeship and Occupational Certification	2,313	2,089	2,165	<b>2,175</b>
Employment Standards	848	858	923	<b>943</b>
Labour Market Programs				
Labour Market Programs	9,028	8,826	9,153	<b>9,265</b>
Small Community Employment Support	3,788	3,000	4,000	<b>4,000</b>
Management and Program Support	2,873	2,299	2,474	<b>2,523</b>
	<b>18,850</b>	<b>17,072</b>	<b>18,715</b>	<b>18,906</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,640	7,797	8,440	<b>8,631</b>
Grants, Contributions and Transfers	9,777	8,145	9,145	<b>9,145</b>
Computer Hardware and Software	22	-	-	-
Contract Services	392	433	433	<b>433</b>
Controllable Assets	18	-	-	-
Fees and Payments	368	100	100	<b>100</b>
Materials and Supplies	186	236	236	<b>236</b>
Purchased Services	247	146	146	<b>146</b>
Travel	164	215	215	<b>215</b>
Valuation Allowances	36	-	-	-
	<b>18,850</b>	<b>17,072</b>	<b>18,715</b>	<b>18,906</b>

## Education, Culture and Employment

### Labour Development and Standards

#### Grants, Contributions and Transfers

	(thousands of dollars)			
	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Grants</b>				
Labour Market Development Agreement	1,788	1,543	1,543	<b>1,543</b>
Trades and Occupations Wage Subsidy	947	922	922	<b>922</b>
Workforce Development Agreement	685	931	931	<b>931</b>
	<b>3,420</b>	<b>3,396</b>	<b>3,396</b>	<b>3,396</b>
<b>Contributions</b>				
Career Development and Training	99	-	-	-
Labour Market Development Agreement	1,103	883	883	<b>883</b>
Language Proficiency Test	49	-	-	-
Skills Canada	85	70	70	<b>70</b>
Small Community Employment	3,788	3,000	4,000	<b>4,000</b>
Workforce Development Agreement	1,233	796	796	<b>796</b>
	<b>6,357</b>	<b>4,749</b>	<b>5,749</b>	<b>5,749</b>
<b>Total Grants and Contributions</b>	<b>9,777</b>	<b>8,145</b>	<b>9,145</b>	<b>9,145</b>

#### Descriptions of Grants and Contributions

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

**Trades and Occupations Wage Subsidy (922)** - Grants to provide financial assistance to local employers to hire northerners with little or no work experience and training, and support that individual as they progress through the apprenticeship or occupation certification program.

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

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

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

**Language Proficiency Testing** - The Canadian English Language Proficiency Index Program (CELP) test center is operated by Collège nordique francophone to deliver testing in the NWT.

## **Education, Culture and Employment**

### **Labour Development and Standards**

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

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

**Small Community Employment (4,000)** - Funding to support small NWT communities and regional centres, through designated community authorities, in developing employment opportunities and job creation for their residents.

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

## Education, Culture and Employment

### Labour Development and Standards

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
North Slave	12	-	-	12	12	-	-	12
Tłjchq	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	5	-	-	5	5	-	-	5
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	8	-	-	8	8	-	-	8
	<b>55</b>	-	-	<b>55</b>	<b>55</b>	-	-	<b>55</b>
<b>Community Allocation</b>								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	38	-	-	38	38	-	-	38
Other	-	-	-	-	-	-	-	-
	<b>55</b>	-	-	<b>55</b>	<b>55</b>	-	-	<b>55</b>

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

## **Education, Culture and Employment**

### **Languages and Culture**

#### **Activity Description**

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

Culture and Heritage

Francophone Affairs Secretariat

Indigenous Languages Secretariat



## Education, Culture and Employment

### Languages and Culture

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Program Detail</b>				
Culture and Heritage	6,309	5,384	5,793	<b>5,866</b>
Francophone Affairs Secretariat	2,639	2,513	2,675	<b>2,719</b>
Indigenous Languages Secretariat	8,840	7,775	7,915	<b>7,972</b>
	<b>17,788</b>	<b>15,672</b>	<b>16,383</b>	<b>16,557</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,815	6,420	7,089	<b>7,259</b>
Grants, Contributions and Transfers	8,361	7,326	7,326	<b>7,326</b>
Amortization	351	356	356	<b>325</b>
Computer Hardware and Software	79	67	67	<b>67</b>
Contract Services	813	115	115	<b>139</b>
Controllable Assets	33	10	10	<b>10</b>
Fees and Payments	251	520	520	<b>520</b>
Materials and Supplies	290	267	309	<b>320</b>
Purchased Services	487	220	220	<b>220</b>
Travel	308	371	371	<b>371</b>
	<b>17,788</b>	<b>15,672</b>	<b>16,383</b>	<b>16,557</b>

## Education, Culture and Employment

### Languages and Culture

#### Grants, Contributions and Transfers

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
French Language Broadcasting	10	10	10	<b>10</b>
Indigenous Languages Broadcasting	150	98	98	<b>98</b>
Indigenous Scholarships	55	80	80	<b>80</b>
	<b>215</b>	<b>188</b>	<b>188</b>	<b>188</b>
<b>Contributions</b>				
Cultural Organizations	496	433	433	<b>433</b>
Francophone Affairs	165	159	159	<b>159</b>
Heritage Centres	924	602	602	<b>602</b>
Indigenous Languages	5,283	5,360	5,360	<b>5,360</b>
Indigenous Languages Broadcasting	878	549	549	<b>549</b>
Indigenous Languages Revitalization	400	-	-	-
Tłıchq Cultural Coordinator	-	35	35	<b>35</b>
	<b>8,146</b>	<b>7,138</b>	<b>7,138</b>	<b>7,138</b>
<b>Total Grants and Contributions</b>	<b>8,361</b>	<b>7,326</b>	<b>7,326</b>	<b>7,326</b>

#### Descriptions of Grants and Contributions

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

**Indigenous Languages Broadcasting (98)** - Financial assistance to support community radio stations for operating and equipment costs related to community broadcasting.

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

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

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

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

## **Education, Culture and Employment**

### **Languages and Culture**

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

**Indigenous Languages (5,360)** - Contributions are provided to various Indigenous language partners to support the preservation, promotion and revitalization of Indigenous languages in the NWT through funding territorial strategic initiatives, Indigenous government's regional Indigenous language plans, and community Indigenous language learning opportunities.

**Indigenous Languages Broadcasting (549)** - Contributions provided to Indigenous Communication Societies to ensure publication and distribution of magazine, radio and television productions in the Official Indigenous Languages of the NWT, as well as contributions provided to community radio stations for broadcasting support.

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

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

## Education, Culture and Employment

### Languages and Culture

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	46	3	-	49	46	3	-	49
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>49</b>	<b>3</b>	<b>-</b>	<b>52</b>	<b>49</b>	<b>3</b>	<b>-</b>	<b>52</b>
<b>Community Allocation</b>								
Headquarters	46	3	-	49	46	3	-	49
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	<b>49</b>	<b>3</b>	<b>-</b>	<b>52</b>	<b>49</b>	<b>3</b>	<b>-</b>	<b>52</b>

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

## Education, Culture and Employment

### Education Authorities Programs and Services

(Information Item)

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

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

The GNWT certifies teachers and determines curricula that guide what should be taught and what students should be learning in NWT schools, while the DECs and DEAs provide each NWT community with the authority to meet the specific educational and cultural needs of students. Most of the School Funding Framework parameters are continuing to be finalized for the 2025-2026 school year.

	(thousands of dollars)	
	2024-2025 Revised School Year	2025-2026 School Year
Beaufort-Delta Divisional Education Council	35,245	34,735
Commission scolaire francophone, Territoires du Nord-Ouest	5,962	5,849
Dehcho Divisional Education Council	14,919	14,667
Dettah District Education Authority	2,475	2,434
Ndilo District Education Authority	3,834	3,785
Sahtu Divisional Education Council	16,653	16,482
South Slave Divisional Education Council	27,984	27,555
Tłıchq Community Services Agency	19,693	19,425
Yellowknife District No.1 Education Authority	34,439	33,963
Yellowknife Public Denominational District Education Authority	21,992	21,660
	183,196	180,555

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.

\*Note the 2024-2025 Revised School Year includes retroactive one-time UNW and NWTTA Collective Agreement adjustments that relate to the 2023-2024 Academic Year.

## Education, Culture and Employment

### Education Authorities Programs and Services

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Authority Allocation</b>								
Beaufort-Delta Divisional Education Council	182	-	-	182	182	-	-	182
Commission scolaire francophone, Territoires du Nord-Ouest	31	-	-	31	31	-	-	31
Dehcho Divisional Education Council	75	-	-	75	75	-	-	75
Dettah District Education Authority	11	-	-	11	11	-	-	11
Ndilo District Education Authority	20	-	-	20	20	-	-	20
Sahtu Divisional Education Council	78	-	-	78	78	-	-	78
South Slave Divisional Education Council	155	-	-	155	155	-	-	155
Tłı̨chǫ Community Services Agency	106	-	-	106	106	-	-	106
Yellowknife Public Denominational District Education Authority	147	-	-	147	147	-	-	147
Yellowknife District No.1 Education Authority	223	-	-	223	223	-	-	223
	<b>1,028</b>	-	-	<b>1,028</b>	<b>1,028</b>	-	-	<b>1,028</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	424	-	-	424	424	-	-	424
Tłı̨chǫ	106	-	-	106	106	-	-	106
South Slave	163	-	-	163	163	-	-	163
Dehcho	75	-	-	75	75	-	-	75
Sahtu	78	-	-	78	78	-	-	78
Beaufort Delta	182	-	-	182	182	-	-	182
	<b>1,028</b>	-	-	<b>1,028</b>	<b>1,028</b>	-	-	<b>1,028</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	654	-	-	654	654	-	-	654
Other	374	-	-	374	374	-	-	374
	<b>1,028</b>	-	-	<b>1,028</b>	<b>1,028</b>	-	-	<b>1,028</b>

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

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

(Information Item)

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

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

**Funding Allocation**

(thousands of dollars)

	<b>2024-2025 Revised Academic Year</b>	<b>2025-2026 Academic Year</b>
	<hr/>	<hr/>
<b>Aurora College</b>		
Administration	9,365	<b>9,470</b>
Student and Educational Services	22,582	<b>22,844</b>
Research	2,977	<b>3,013</b>
	<hr/>	<hr/>
<b>Total College Contributions</b>	<b>34,924</b>	<b>35,327</b>

**Notes:**

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

**Glossary:**

Administration - Activities directly associated with operational and management functions

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

Research - Support activities directly associated with research.

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

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

**Active Positions**  
(Information Item)

	<b>2024-2025</b>				<b>2025-2026</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	37	9	-	46	37	9	-	46
Tłjchq	1	3	-	4	1	3	-	4
South Slave	76	10	-	86	76	10	-	86
Dehcho	3	1	-	4	3	1	-	4
Sahtu	4	1	-	5	4	1	-	5
Beaufort Delta	31	15	-	46	31	15	-	46
	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>
<b>Community Allocation</b>								
Fort Smith (Headquarters)	73	9	-	82	73	9	-	82
Inuvik	27	13	-	40	27	13	-	40
Yellowknife	37	8	-	45	37	8	-	45
Other	15	9	-	24	15	9	-	24
	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>	<b>152</b>	<b>39</b>	<b>-</b>	<b>191</b>

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

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



## Education, Culture and Employment

### 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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	45,000	45,000	45,000	<b>45,000</b>
<b>Operating Results:</b>				
Loans Receivable, April 1	40,225	42,090	41,444	<b>42,827</b>
Loans Granted	6,901	7,680	7,000	<b>7,200</b>
Loans Repaid	(3,044)	(3,340)	(3,350)	<b>(3,350)</b>
Loans Forgiven	(44)	(150)	(150)	<b>(150)</b>
Loans Remised	(1,982)	(2,100)	(2,000)	<b>(2,000)</b>
Northern Bonus	(612)	(575)	(117)	-
Loans Receivable, March 31	41,444	43,605	42,827	<b>44,527</b>

## Education, Culture and Employment

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2025-2026	
		Main Estimates	Future Lease Payments
Office Space for Income Security Program	Aklavik	24	22
Office Space for Income Security Program	Fort Liard	11	-
Office Space for Income Security Program	Fort Providence	14	-
Office Space for Income Security Program	Fort Resolution	24	-
Office Space for Income Security Program	Gamètì	7	-
Office Space for Income Security Program	Jean Marie River	11	-
Office Space for Income Security Program	Łutsel K'e	9	-
Office Space for Income Security Program	Paulatuk	24	-
Office Space for Income Security Program	Sambaa K'e	11	-
Office Space for Income Security Program	Ulukhaktok	16	-
Office Space for Income Security Program	Whatì	20	-
		<b>171</b>	<b>22</b>

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

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

## Education, Culture and Employment

### Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Gwich'in Implementation	28	29	29	29
Sahtu Land Claim Implementation	28	29	29	29
Tłjchq Land Claim Implementation	81	84	84	84
	<b>137</b>	<b>142</b>	<b>142</b>	<b>142</b>

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

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

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

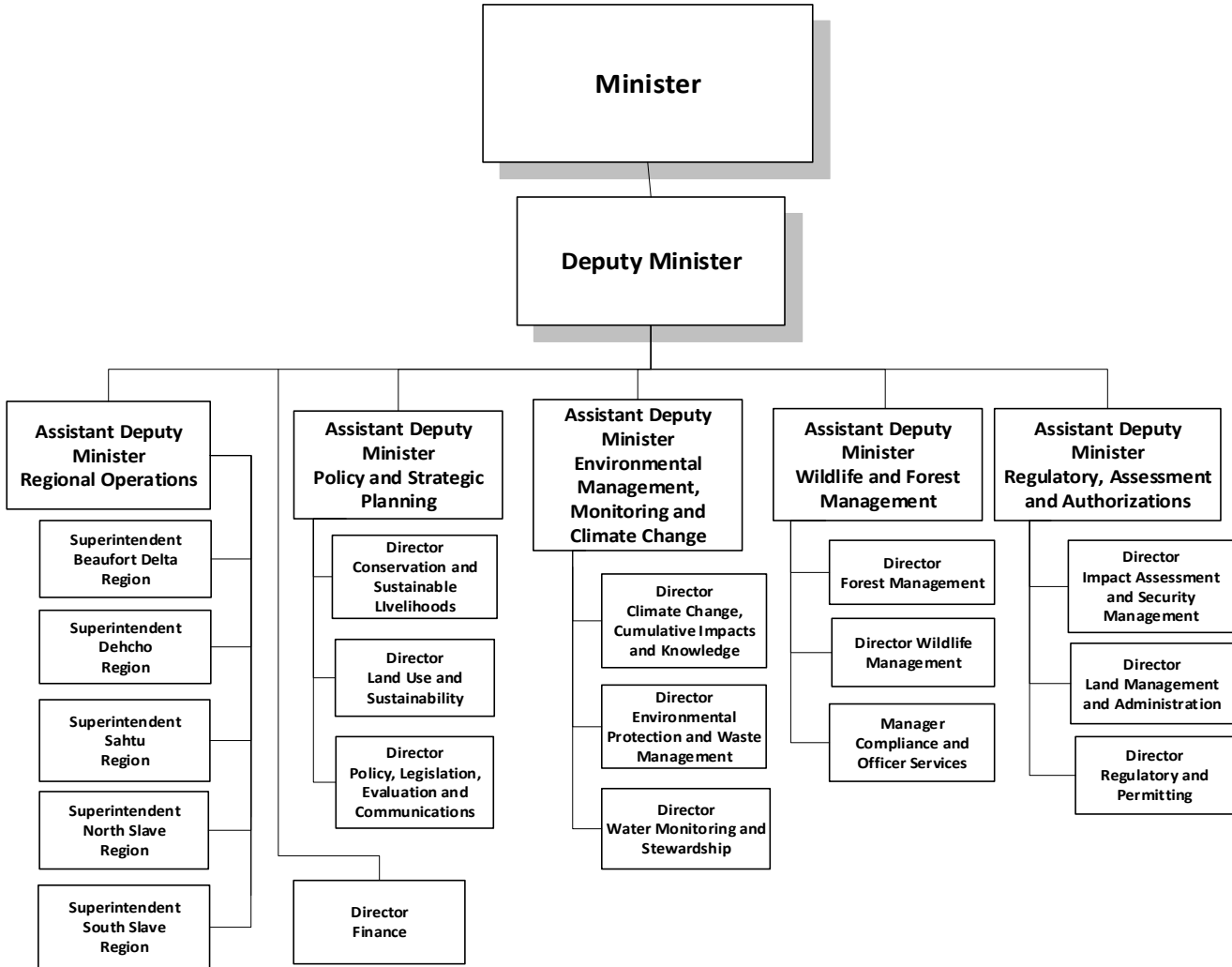
**Tłjchq Land Claim Implementation (84)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłjchq implementation activities pursuant to the Tłjchq Implementation Plan.

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## **Environment and Climate Change**

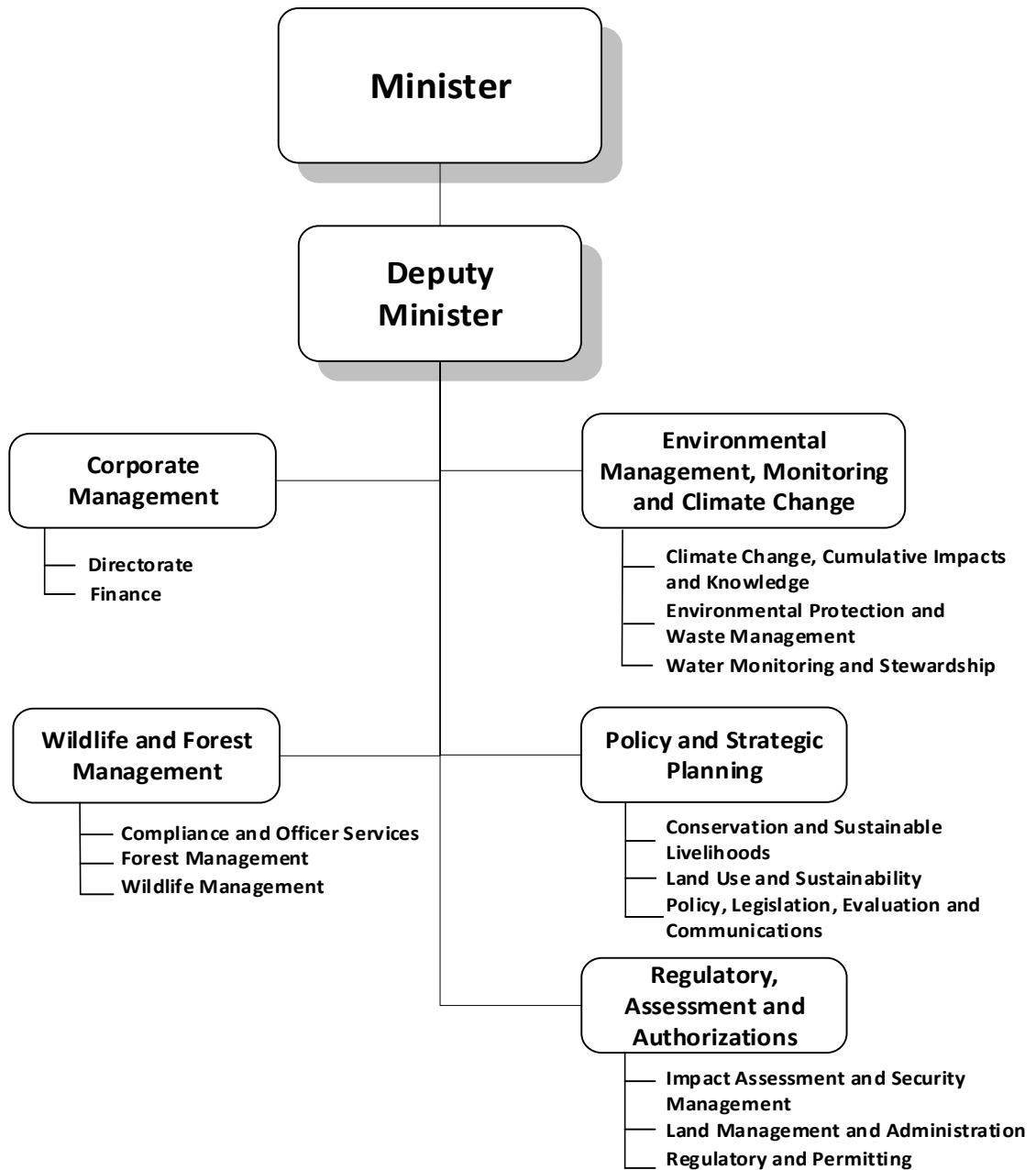
# Environment and Climate Change

## Organizational Chart



# Environment and Climate Change

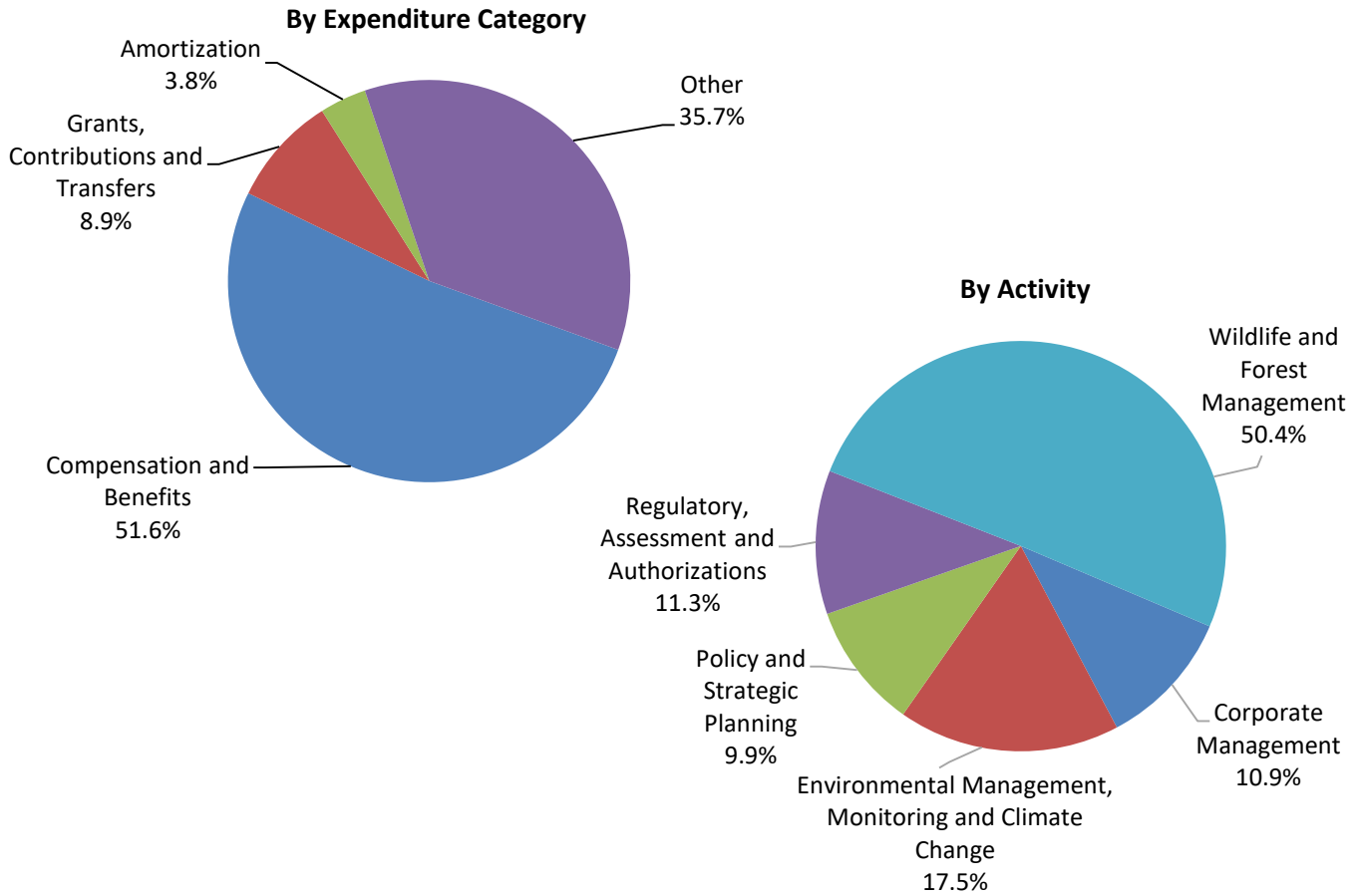
## Accounting Structure Chart



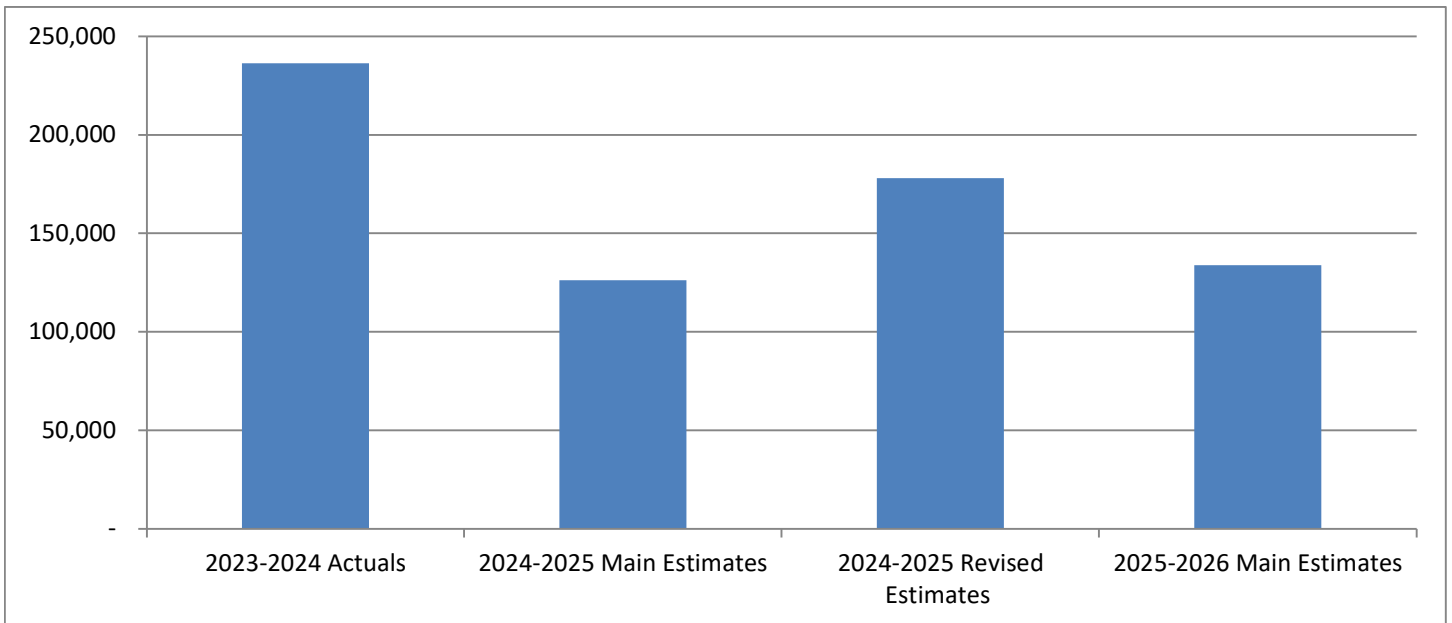
# Environment and Climate Change

## Graphs

### Operations Expenditures



### Operations Expenditures Comparison (thousands of dollars)





## Environment and Climate Change

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

	(thousands of dollars)			
	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Activity</b>				
Corporate Management	14,901	12,715	14,141	<b>14,530</b>
Environmental Management, Monitoring and Climate Change	23,500	21,491	24,307	<b>23,368</b>
Policy and Strategic Planning	13,883	14,043	17,329	<b>13,294</b>
Regulatory, Assessment and Authorizations	13,289	14,457	15,364	<b>15,131</b>
Wildlife and Forest Management	170,750	63,499	106,786	<b>67,491</b>
	<b>236,323</b>	<b>126,205</b>	<b>177,927</b>	<b>133,814</b>
<b>Expenditure Category</b>				
Compensation and Benefits	67,010	62,355	70,659	<b>69,107</b>
Grants, Contributions and Transfers	12,150	11,645	13,578	<b>11,862</b>
Amortization	3,846	4,679	4,679	<b>5,030</b>
Chargebacks	2,491	4,520	4,520	<b>4,505</b>
Computer Hardware and Software	397	302	302	<b>302</b>
Contract Services	98,356	27,741	54,430	<b>28,245</b>
Controllable Assets	481	750	700	<b>708</b>
Fees and Payments	10,438	1,222	2,222	<b>1,096</b>
Interest	86	-	-	-
Loss on Sale of Assets	79	-	-	-
Materials and Supplies	18,262	4,855	12,292	<b>4,850</b>
Purchased Services	4,087	2,306	3,509	<b>2,780</b>
Travel	8,673	4,145	5,046	<b>3,644</b>
Utilities	9,799	1,685	5,990	<b>1,685</b>
Valuation Allowances	168	-	-	-
	<b>236,323</b>	<b>126,205</b>	<b>177,927</b>	<b>133,814</b>
Total Revenues	27,364	21,839	29,536	<b>25,166</b>
Total Active Positions		469		<b>467</b>
Infrastructure Investment	5,833	21,078	22,266	<b>25,096</b>

## Environment and Climate Change

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-26
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Transfer Payments</b>				
Federal Cost Shared				
2 Billion Trees Initiative	173	241	947	-
Barren Ground Caribou - Drivers of Population Trends	650	650	650	<b>650</b>
Barren Ground Caribou Research, Monitoring and Management	1,235	1,140	1,140	-
Climate Change Preparedness in the North	1,184	1,833	1,901	<b>500</b>
Cooperative Bison Control Program	33	-	55	-
Cumulative Impact Monitoring Program	3,650	3,650	3,650	<b>3,650</b>
Dehcho Conservation Protected Areas	454	-	1,798	-
Excepted Waste Sites	1,853	604	895	<b>1,300</b>
FireSmart	-	-	1,349	<b>2,085</b>
Hairy Braya Survey and Habitat Investigation	5	-	-	-
Indigenous Knowledge of Berries	30	-	-	-
Landscape-Level Restoration in Boreal Caribou Habitat	100	100	100	<b>100</b>
National Forest Inventory Remeasurements	353	-	480	<b>460</b>
Nature Fund Protected Areas	580	1,200	2,046	-
NatureServe Agreements	61	-	-	-
Northwest Territories Environmental Audit	111	-	-	-
Northwest Territories Surface Rights Board	349	328	362	<b>362</b>
Peary Caribou Movements and Habitat Use	200	200	200	-
Polar Bear Subpopulations	250	-	100	<b>100</b>
Protected Areas on Inuvialuit Owned Lands	22	100	247	<b>100</b>
Section 11 Conservation Agreement for Boreal Caribou	1,260	-	-	-
Support of Resilience of Natural Disaster Risks	6,469	4,657	4,657	<b>8,245</b>
Wood Bison Collaborative Working Groups	325	350	350	-
Provincial/Territorial Cost Shared				
Alberta-Northwest Territories Transboundary Waters	-	300	1,682	<b>300</b>
Yukon-Northwest Territories Transboundary Waters	-	-	70	<b>300</b>
	<b>19,347</b>	<b>15,353</b>	<b>22,679</b>	<b>18,152</b>
<b>Non-Renewable Resource Revenue</b>				
Quarry Royalties	65	150	150	<b>150</b>
Water Use Fees	43	55	55	<b>55</b>
	<b>108</b>	<b>205</b>	<b>205</b>	<b>205</b>

## Environment and Climate Change

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-26
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>General</b>				
Regulatory Revenues				
Application Fees	57	40	40	44
Environment Fund Net Revenue	693	(343)	28	(95)
Fees for Water and Soil Analysis	887	781	781	859
Hunting and Fishing Licenses	705	700	700	897
Timber Permits and Licenses	-	5	5	6
Lease				
Land Leases	3,170	3,066	3,066	3,066
Program				
Program Recoveries	1,223	-	-	-
Service and Miscellaneous				
Service Recoveries - Administration	32	32	32	32
Service Recoveries - Mutual Aid Resources Sharing	614	2,000	2,000	2,000
Recovery of Prior Years' Expenditures	528	-	-	-
	7,909	6,281	6,652	6,809
	27,364	21,839	29,536	25,166

## Environment and Climate Change

### Cost Shared Agreements

(Information Item)

	(thousands of dollars)				
	Percentage		2024-2025	2024-2025	2025-2026
	Externally Funded	2023-2024 Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Operations Expenditures</b>					
2 Billion Trees Initiative	91%	190	265	1,042	-
Alberta-Northwest Territories					
Transboundary Waters	50%	-	600	1,682	<b>600</b>
Barren Ground Caribou - Drivers of					
Population Trends	100%	650	650	650	<b>650</b>
Barren Ground Caribou Research,					
Monitoring and Management	50%	2,470	2,280	2,280	-
Climate Change Preparedness in					
the North	93%	1,267	1,971	2,035	<b>535</b>
Cooperative Bison Control Program	50%	66	-	110	-
Cumulative Impact Monitoring					
Program	100%	3,650	3,650	3,650	<b>3,650</b>
Dehcho Conservation Protected Areas	83%	546	-	2,164	-
Excepted Waste Sites	100%	1,853	604	895	<b>1,300</b>
FireSmart	75%	-	-	1,799	<b>2,780</b>
Hairy Braya Survey and Habitat					
Investigation	31%	16	-	-	-
Indigenous Knowledge of Berries	100%	30	-	-	-
Landscape-Level Restoration in Boreal					
Caribou Habitat	34%	293	293	293	<b>293</b>
National Forest Inventory					
Remeasurements	100%	353	-	480	<b>460</b>
Nature Fund Protected Areas	80%	727	1,503	2,563	-
NatureServe Agreements	100%	61	-	-	-
Northwest Territories Environmental					
Audit	100%	111	-	-	-
Northwest Territories Surface Rights					
Board	100%	349	328	362	<b>362</b>
Peary Caribou Movements and Habitat					
Use	37%	536	536	536	-
Polar Bear Subpopulations	41%	615	-	246	<b>246</b>
Protected Areas on Inuvialuit Owned					
Lands	83%	26	120	296	<b>120</b>
Section 11 Conservation Agreement					
for Boreal Caribou	40%	3,150	-	-	-
Support of Resilience of Natural					
Disaster Risks	75%	8,625	6,209	6,209	<b>10,993</b>

## Environment and Climate Change

### Cost Shared Agreements

(Information Item)

		(thousands of dollars)			
Percentage Externally Funded	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates	
<b>Operations Expenditures</b>					
Wood Bison Collaborative Working Groups	49%	667	718	718	-
Yukon-Northwest Territories Transboundary Waters	50%	-	-	70	<b>600</b>
		26,252	19,727	28,080	<b>22,590</b>

#### Descriptions of Cost Shared Agreements

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

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

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

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

**Climate Change Preparedness in the North (535)** - An agreement with Crown-Indigenous Relations and Northern Affairs Canada for adaptation planning as a result of a changing climate. The agreement expires on March 31, 2026.

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

**Cumulative Impact Monitoring Program (3,650)** - An agreement with the Government of Canada for cumulative impacts monitoring assumed by the Government of the Northwest Territories, including periodic, independent environmental audits. The agreement expires on March 31, 2034.

**Dehcho Conservation Protected Areas** - An agreement with Environment and Climate Change Canada to finalize planning for the candidate protected areas of the Dehcho Region. The agreement expired on March 31, 2025.

## Environment and Climate Change

### Cost Shared Agreements

(Information Item)

**Excepted Waste Sites (1,300)** - An agreement with Crown-Indigenous Relations and Northern Affairs Canada to conduct pre-remediation work on the six excepted waste sites. The agreement expires on March 31, 2026.

**FireSmart (2,780)** - An agreement with Natural Resources Canada for the Resilient Communities Through FireSmart Program. The agreement expires on March 31, 2028.

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

**Indigenous Knowledge of Berries** - An agreement with Polar Knowledge Canada to document traditional knowledge around berry harvesting. The agreement expired on March 31, 2024.

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

**National Forest Inventory Remeasurements (460)** - An agreement with Natural Resources Canada to conduct re-measurement activities on NWT's forests for the National Forest Inventory (NFI). The agreement expires on March 31, 2026.

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

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

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

**Northwest Territories Surface Rights (362)** - An agreement with Crown-Indigenous Relations and Northern Affairs Canada to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Act*. The agreement expires on March 31, 2026.

**Peary Caribou Movements and Habitat Use** - An agreement with Environment and Climate Change Canada to gather information on the seasonal movements of the Peary Caribou on high arctic islands of the NWT and Nunavut. The agreement expires on March 31, 2025.

## Environment and Climate Change

### Cost Shared Agreements

(Information Item)

**Polar Bear Subpopulations (246)** - An agreement with Environment and Climate Change Canada to conduct polar bear research and monitoring, Indigenous Knowledge gathering, and community engagement in the NWT. The agreement expires on March 31, 2026.

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

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

**Support of Resilience of Natural Disaster Risks (10,993)** - An agreement with Natural Resources Canada to increase the department's fire resources and capacity and to enhance wildfire preparedness and response efforts in the NWT. The agreement expires on March 31, 2027.

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

**Yukon-Northwest Territories Transboundary Waters (600)** - An agreement with the Yukon Government to support the implementation of the Yukon-NWT Bilateral Water Management Agreement. The agreement expires on March 31, 2028.

## Environment and Climate Change

### Active Position Summary

(Information Item)

Activity	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Corporate Management	41	-	-	41	41	-	-	41
Environmental Management, Monitoring and Climate Change	72	-	-	72	72	-	-	72
Policy and Strategic Planning	41	-	-	41	41	-	-	41
Regulatory, Assessment and Authorizations	78	-	-	78	76	-	-	76
Wildlife and Forest Management	117	7	113	237	117	7	113	237
	<b>349</b>	<b>7</b>	<b>113</b>	<b>469</b>	<b>347</b>	<b>7</b>	<b>113</b>	<b>467</b>
<b>Regional Allocation</b>								
Headquarters	189	-	-	189	187	-	-	187
North Slave	28	-	15	43	28	-	15	43
Tłchq	3	-	3	6	3	-	3	6
South Slave	66	1	30	97	66	1	30	97
Dehcho	19	2	37	58	19	2	37	58
Sahtu	20	-	8	28	20	-	8	28
Beaufort Delta	24	4	20	48	24	4	20	48
	<b>349</b>	<b>7</b>	<b>113</b>	<b>469</b>	<b>347</b>	<b>7</b>	<b>113</b>	<b>467</b>
<b>Community Allocation</b>								
Headquarters	189	-	-	189	187	-	-	187
Regional Offices	136	1	55	192	136	1	55	192
Other	24	6	58	88	24	6	58	88
	<b>349</b>	<b>7</b>	<b>113</b>	<b>469</b>	<b>347</b>	<b>7</b>	<b>113</b>	<b>467</b>

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



## **Environment and Climate Change**

### **Corporate Management**

#### **Activity Description**

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

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

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

## Environment and Climate Change

### Corporate Management

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main	Revised	Main
		Estimates	Estimates	Estimates
<b>Program Detail</b>				
Directorate	4,974	3,630	3,612	<b>4,058</b>
Finance	9,927	9,085	10,529	<b>10,472</b>
	<b>14,901</b>	<b>12,715</b>	<b>14,141</b>	<b>14,530</b>
<b>Expenditure Category</b>				
Compensation and Benefits	9,274	6,642	8,019	<b>8,471</b>
Grants, Contributions and Transfers	1,188	1,267	1,350	<b>1,364</b>
Amortization	11	26	26	<b>22</b>
Chargebacks	2,491	2,520	2,520	<b>2,505</b>
Computer Hardware and Software	28	1	1	<b>1</b>
Contract Services	529	805	771	<b>771</b>
Controllable Assets	135	180	180	<b>153</b>
Fees and Payments	33	86	86	<b>69</b>
Materials and Supplies	395	397	397	<b>397</b>
Purchased Services	454	402	402	<b>402</b>
Travel	204	235	235	<b>221</b>
Utilities	164	154	154	<b>154</b>
Valuation Allowances	(5)	-	-	-
	<b>14,901</b>	<b>12,715</b>	<b>14,141</b>	<b>14,530</b>

## Environment and Climate Change

### Corporate Management

#### Grants, Contributions and Transfers

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Contributions</b>				
Inuvialuit Water Board	839	939	988	<b>1,002</b>
Northwest Territorial Surface Rights Board	349	328	362	<b>362</b>
<b>Total Contributions</b>	<b>1,188</b>	<b>1,267</b>	<b>1,350</b>	<b>1,364</b>

#### Descriptions of Contributions

**Inuvialuit Water Board (1,002)** - Core funding for the Inuvialuit Water Board.

**Northwest Territories Surface Rights Board (362)** - Under the terms of a contribution funding agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Board Act*.

## Environment and Climate Change

### Corporate Management

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	20	-	-	20	20	-	-	20
North Slave	4	-	-	4	4	-	-	4
Tłıchq	-	-	-	-	-	-	-	-
South Slave	6	-	-	6	6	-	-	6
Dehcho	3	-	-	3	3	-	-	3
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	5	-	-	5	5	-	-	5
	<b>41</b>	-	-	<b>41</b>	<b>41</b>	-	-	<b>41</b>
<b>Community Allocation</b>								
Headquarters	20	-	-	20	20	-	-	20
Regional Offices	21	-	-	21	21	-	-	21
Other	-	-	-	-	-	-	-	-
	<b>41</b>	-	-	<b>41</b>	<b>41</b>	-	-	<b>41</b>

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## **Environment and Climate Change**

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

#### **Activity Description**

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

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

The Environmental Protection and Waste Management Division includes Contaminated Sites, Waste Management, Air Quality Monitoring and Environmental Protection. The Contaminated Sites section manages the remediation of contaminated sites that fall under the responsibility of the GNWT as well as managing the assessment and remediation of sites that are a priority due to environmental, health and safety issues. The Waste Management Section manages the beverage container, electronic recycling and other programs and initiatives to ensure residents have access to sustainable waste management resources and programs. The Environmental Protection section provides information and technical advice through environmental assessments, Land and Water Board processes, and delivers programs with respect to hazardous substances, as well as solid and hazardous waste management.

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

## Environment and Climate Change

### Environmental Management, Monitoring and Climate Change

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Climate Change, Cumulative Impacts and Knowledge	7,362	8,090	8,341	<b>8,320</b>
Environmental Protection and Waste Management	4,883	3,096	3,667	<b>4,152</b>
Water Management and Stewardship	11,255	10,305	12,299	<b>10,896</b>
	<b>23,500</b>	<b>21,491</b>	<b>24,307</b>	<b>23,368</b>
<b>Expenditure Category</b>				
Compensation and Benefits	11,432	11,979	12,984	<b>13,286</b>
Grants, Contributions and Transfers	3,815	3,450	4,350	<b>3,450</b>
Amortization	201	231	231	<b>237</b>
Chargebacks	9	-	-	-
Computer Hardware and Software	23	93	93	<b>93</b>
Contract Services	4,697	2,949	3,860	<b>3,562</b>
Controllable Assets	35	100	100	<b>85</b>
Fees and Payments	350	195	195	<b>195</b>
Materials and Supplies	987	759	759	<b>759</b>
Purchased Services	1,411	1,154	1,154	<b>1,154</b>
Travel	476	549	549	<b>515</b>
Utilities	64	32	32	<b>32</b>
	<b>23,500</b>	<b>21,491</b>	<b>24,307</b>	<b>23,368</b>

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

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contributions</b>				
Adaptation Plan	20	25	25	25
Barren Ground Caribou-Drivers of Population Trends	650	650	650	650
Climate Change Community Adaptation	286	353	353	353
Cumulative Impact Monitoring Program	1,615	1,751	1,751	1,751
Mackenzie River Basin Board	-	40	40	40
Northwest Territories Environmental Audit	10	-	-	-
Transboundary Waters	731	285	1,185	285
Water Research and Monitoring (Aquatic Quality and Hydrology)	503	346	346	346
<b>Total Contributions</b>	<b>3,815</b>	<b>3,450</b>	<b>4,350</b>	<b>3,450</b>

**Descriptions of Contributions**

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

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

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

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

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

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

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

## **Environment and Climate Change**

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

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

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



## Environment and Climate Change

### Environmental Management, Monitoring and Climate Change

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	64	-	-	64	64	-	-	64
North Slave	2	-	-	2	2	-	-	2
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>72</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>72</b>
<b>Community Allocation</b>								
Headquarters	64	-	-	64	64	-	-	64
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	<b>72</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>72</b>

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## **Environment and Climate Change**

### **Policy and Strategic Planning**

#### **Activity Description**

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

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

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

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

## Environment and Climate Change

### Policy and Strategic Planning

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Program Detail</b>				
Conservation Planning and Sustainable Livelihoods	7,876	7,366	10,288	<b>6,339</b>
Land Use and Sustainability	2,128	3,004	3,135	<b>3,081</b>
Policy, Legislation, Evaluation and Communications	3,879	3,673	3,906	<b>3,874</b>
	<b>13,883</b>	<b>14,043</b>	<b>17,329</b>	<b>13,294</b>
<b>Expenditure Category</b>				
Compensation and Benefits	7,758	6,953	7,891	<b>7,596</b>
Grants, Contributions and Transfers	3,602	4,484	5,299	<b>3,916</b>
Amortization	19	19	19	<b>19</b>
Computer Hardware and Software	17	6	6	<b>6</b>
Contract Services	1,133	1,408	2,006	<b>634</b>
Controllable Assets	48	-	-	<b>-</b>
Fees and Payments	402	220	220	<b>220</b>
Materials and Supplies	452	341	598	<b>341</b>
Purchased Services	182	216	648	<b>216</b>
Travel	272	351	597	<b>301</b>
Utilities	4	45	45	<b>45</b>
Valuation Allowances	(6)	-	-	<b>-</b>
	<b>13,883</b>	<b>14,043</b>	<b>17,329</b>	<b>13,294</b>

## Environment and Climate Change

### Policy and Strategic Planning

#### Grants, Contributions and Transfers

	(thousands of dollars)			
	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Grants</b>				
Disaster Compensation	580	225	225	225
Fur Price Program	196	605	605	605
	776	830	830	830
<b>Contributions</b>				
Conservation Planning	161	215	645	215
Nature Fund Protected Areas	461	568	953	-
Supporting Land Use Planning Initiatives	71	265	265	265
Supporting Sustainable Land Use Management	56	90	90	90
Sustainable Livelihoods	2,011	2,451	2,451	2,451
Traditional Knowledge	66	65	65	65
	2,826	3,654	4,469	3,086
<b>Total Grants and Contributions</b>	3,602	4,484	5,299	3,916

#### Descriptions of Grants and Contributions

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

**Fur Price Program (605)** - Grants available 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.

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

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

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

## **Environment and Climate Change**

### **Policy and Strategic Planning**

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

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

**Sustainable Livelihoods (2,451)** - Contributions to support harvesting activities such as the community harvester's assistance program, local wildlife committees, and country foods. Also includes contributions to support the implementation of the Sustainable Livelihoods Action Plan and contributions for youth, school and community programs to enrich traditional life skills such as hunting, fishing, outdoor survival, and other on the land programming.

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

## Environment and Climate Change

### Policy and Strategic Planning

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	39	-	-	39	39	-	-	39
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>41</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>41</b>
<b>Community Allocation</b>								
Headquarters	39	-	-	39	39	-	-	39
Regional Offices	-	-	-	-	-	-	-	-
Other	2	-	-	2	2	-	-	2
	<b>41</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>41</b>

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## **Environment and Climate Change**

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

#### **Activity Description**

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

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

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

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Impact Assessment and Securities	1,688	1,755	1,877	<b>1,744</b>
Land Management and Administration	4,789	4,965	5,326	<b>5,295</b>
Regulatory Permitting	6,812	7,737	8,161	<b>8,092</b>
	<b>13,289</b>	<b>14,457</b>	<b>15,364</b>	<b>15,131</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,952	10,469	11,376	<b>11,374</b>
Grants, Contributions and Transfers	2,081	1,730	1,730	<b>1,730</b>
Computer Hardware and Software	19	-	-	-
Contract Services	890	775	775	<b>775</b>
Controllable Assets	23	-	-	-
Fees and Payments	260	291	291	<b>182</b>
Materials and Supplies	231	273	273	<b>244</b>
Purchased Services	57	45	45	<b>45</b>
Travel	551	766	766	<b>673</b>
Utilities	46	108	108	<b>108</b>
Valuation Allowances	179	-	-	-
	<b>13,289</b>	<b>14,457</b>	<b>15,364</b>	<b>15,131</b>



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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Contributions</b>				
Interim Resource Management Assistance Program	1,931	1,655	1,655	<b>1,655</b>
Supporting Integrated Resource Management Systems	3	75	75	<b>75</b>
Water Regulatory and Assessment	147	-	-	-
<b>Total Contributions</b>	<b>2,081</b>	<b>1,730</b>	<b>1,730</b>	<b>1,730</b>

**Descriptions of Contributions**

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

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

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

## Environment and Climate Change

### Regulatory, Assessment and Authorizations

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	48	-	-	48	46	-	-	46
North Slave	10	-	-	10	10	-	-	10
Tłıchq	-	-	-	-	-	-	-	-
South Slave	6	-	-	6	6	-	-	6
Dehcho	4	-	-	4	4	-	-	4
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	6	-	-	6	6	-	-	6
	<b>78</b>	<b>-</b>	<b>-</b>	<b>78</b>	<b>76</b>	<b>-</b>	<b>-</b>	<b>76</b>
<b>Community Allocation</b>								
Headquarters	48	-	-	48	46	-	-	46
Regional Offices	30	-	-	30	30	-	-	30
Other	-	-	-	-	-	-	-	-
	<b>78</b>	<b>-</b>	<b>-</b>	<b>78</b>	<b>76</b>	<b>-</b>	<b>-</b>	<b>76</b>

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## **Environment and Climate Change**

### **Wildlife and Forest Management**

#### **Activity Description**

The Wildlife and Forest Management activity is responsible for compliance and officer services and the stewardship and management of wildlife and the NWT's forests.

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

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

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

## Environment and Climate Change

### Wildlife and Forest Management

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Compliance and Officer Services	852	713	750	<b>761</b>
Forest Management	150,224	47,351	89,641	<b>51,292</b>
Wildlife	19,674	15,435	16,395	<b>15,438</b>
	<b>170,750</b>	<b>63,499</b>	<b>106,786</b>	<b>67,491</b>
<b>Expenditure Category</b>				
Compensation and Benefits	29,594	26,312	30,389	<b>28,380</b>
Grants, Contributions and Transfers	1,464	714	849	<b>1,402</b>
Amortization	3,615	4,403	4,403	<b>4,752</b>
Chargebacks	(9)	2,000	2,000	<b>2,000</b>
Computer Hardware and Software	310	202	202	<b>202</b>
Contract Services	91,107	21,804	47,018	<b>22,503</b>
Controllable Assets	240	470	420	<b>470</b>
Fees and Payments	9,393	430	1,430	<b>430</b>
Interest	86	-	-	-
Loss on Sale of Assets	79	-	-	-
Materials and Supplies	16,197	3,085	10,265	<b>3,109</b>
Purchased Services	1,983	489	1,260	<b>963</b>
Travel	7,170	2,244	2,899	<b>1,934</b>
Utilities	9,521	1,346	5,651	<b>1,346</b>
	<b>170,750</b>	<b>63,499</b>	<b>106,786</b>	<b>67,491</b>

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Fire Damage Compensation	583	100	100	100
	583	100	100	100
<b>Contributions</b>				
Caribou Monitoring	91	79	79	79
Disease Contaminants	16	16	16	16
FireSmart	-	-	135	688
Industry Development	165	25	25	25
Modelling and Remote Sensing	5	65	65	65
Monitoring and Range Planning	194	41	41	41
Stewardship Program	282	210	210	210
Wildfire Research Support	-	25	25	25
Wildfire Risk Management Plans	50	75	75	75
Wildlife Management Boards	78	78	78	78
	881	614	749	1,302
<b>Total Grants and Contributions</b>	1,464	714	849	1,402

**Descriptions of Grants and Contributions**

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

**Caribou Monitoring (79)** - Contributions to promote traditional knowledge studies and support capacity building (Moccasins on the Ground pilot).

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

**FireSmart Program (688)** - Contributions to support delivery of community wildfire prevention and mitigation projects.

**Industry Development (25)** - Contributions to support forest management agreements and development of a forest industry.

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

## **Environment and Climate Change**

### **Wildlife and Forest Management**

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

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

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

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

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

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

## Environment and Climate Change

### Wildlife and Forest Management

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	18	-	-	18	18	-	-	18
North Slave	12	-	15	27	12	-	15	27
Tłjchq	3	-	3	6	3	-	3	6
South Slave	50	1	30	81	50	1	30	81
Dehcho	11	2	37	50	11	2	37	50
Sahtu	12	-	8	20	12	-	8	20
Beaufort Delta	11	4	20	35	11	4	20	35
	<b>117</b>	<b>7</b>	<b>113</b>	<b>237</b>	<b>117</b>	<b>7</b>	<b>113</b>	<b>237</b>
<b>Community Allocation</b>								
Headquarters	18	-	-	18	18	-	-	18
Regional Offices	77	1	55	133	77	1	55	133
Other	22	6	58	86	22	6	58	86
	<b>117</b>	<b>7</b>	<b>113</b>	<b>237</b>	<b>117</b>	<b>7</b>	<b>113</b>	<b>237</b>

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## Environment and Climate Change

### Environment Fund

(Information Item)

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	6,818	6,925	6,978	6,951
<b>Expenses</b>				
Compensation and Benefits	1,116	1,648	1,422	1,629
Grants	229	250	253	253
Refunded Deposits	2,153	2,345	2,250	2,312
Handling and Processing Fees	1,442	1,800	1,800	1,785
Other Expenses	1,185	1,225	1,225	1,067
	6,125	7,268	6,950	7,046
<b>Annual Surplus (Deficit)</b>	693	(343)	28	(95)
Accumulated Surplus (Deficit), beginning of year	8,808	9,087	9,501	9,529
<b>Accumulated Surplus (Deficit), end of year</b>	9,501	8,744	9,529	9,434



## Environment and Climate Change

### Environment Fund

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>

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

(Information Item)

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	1,500	1,500	1,500	<b>1,500</b>
<b>Operating Results:</b>				
Opening Accounts Receivable	1,017	1,045	998	<b>632</b>
Advances to Trappers	310	577	330	<b>430</b>
Repayment of Fur Account Loans	(329)	(618)	(696)	<b>(394)</b>
<b>Closing Accounts Receivable (Note)</b>	<b>998</b>	<b>1,004</b>	<b>632</b>	<b>668</b>

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

## Environment and Climate Change

### Inuvialuit Water Board

(Information Item)

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

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Government of the Northwest Territories	939	939	939	<b>939</b>
Donation in Kind	62	62	62	<b>62</b>
Other	9	-	-	-
Contribution Repayable	(211)	-	-	-
	799	1,001	1,001	<b>1,001</b>
<b>Expenses</b>				
Compensation and Benefits	444	535	570	<b>570</b>
Honoraria	79	73	80	<b>80</b>
Communications	47	33	60	<b>60</b>
Rent	62	62	62	<b>62</b>
Board Travel	16	39	24	<b>24</b>
Amortization	12	10	10	<b>10</b>
Other Expenses	109	249	195	<b>195</b>
	769	1,001	1,001	<b>1,001</b>
<b>Annual Surplus (Deficit)</b>	30	-	-	-
Accumulated Surplus (Deficit), beginning of year	320	320	350	<b>350</b>
<b>Accumulated Surplus (Deficit), end of year</b>	350	320	350	<b>350</b>

## Environment and Climate Change

### Inuvialuit Water Board

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	4	-	-	4	4	-	-	4
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>

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## Environment and Climate Change

### Northwest Territories Surface Rights Board

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	1	-	1	1	-	-	1
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	-	1	-	1	1	-	-	1
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	-	1	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	-	1	-	1	1	-	-	1

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## Environment and Climate Change

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2025-26	
		Main Estimates	Future Lease Payments
Forestry Base	Lutsel K'e	295	689
Land	Fort McPherson	8	113
Transmitter Site	Yellowknife	1	2
		<u>304</u>	<u>804</u>

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

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

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

(Information Item)

(thousands of dollars)

Items	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Gwich'in Land Claim Implementation	246	195	733	<b>195</b>
Inuvialuit Land Claim Implementation	5,009	5,430	5,856	<b>5,430</b>
Knowledge on Resource Management	60	-	-	-
Sahtu Land Claim Implementation	172	187	259	<b>187</b>
Tłı̨chq Land Claim Implementation	28	88	250	<b>88</b>
	5,515	5,900	7,098	<b>5,900</b>

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

**Gwich'in Land Claim Implementation (195)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

**Inuvialuit Land Claim Implementation (5,430)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

**Knowledge on Resource Management** - Under the terms of a Bilateral Funding Agreement between Wilfred Laurier University and the GNWT, Wilfred Laurier University will provide funding to the GNWT to work together on knowledge and resource management mobilization. The agreement expired on March 31, 2023.

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

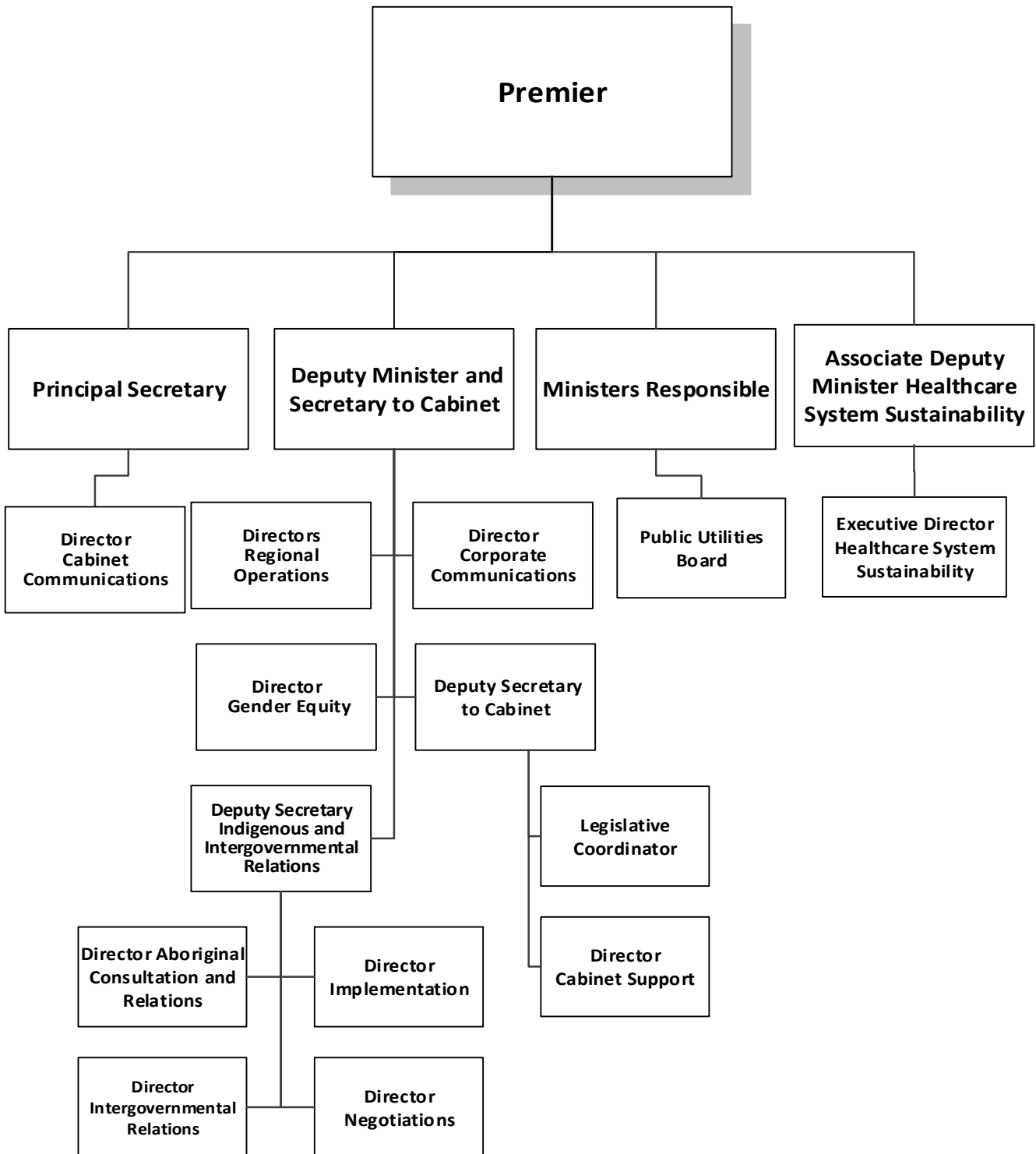
**Tłı̨chq Land Claim Implementation (88)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̨chq implementation activities pursuant to the Tłı̨chq Implementation Plan.



## **Executive and Indigenous Affairs**

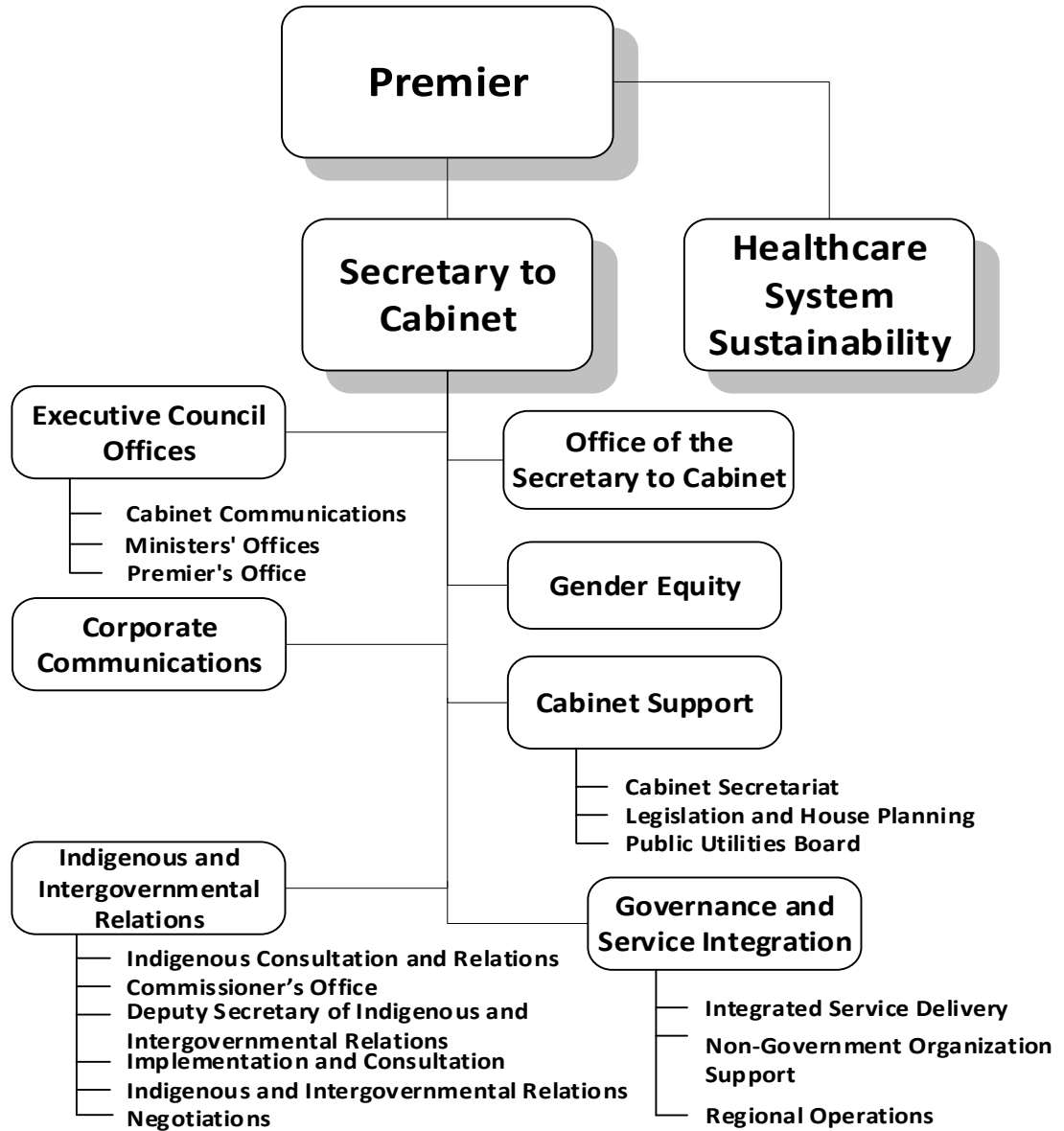
# Executive and Indigenous Affairs

## Organizational Chart



# Executive and Indigenous Affairs

## Accounting Structure Chart

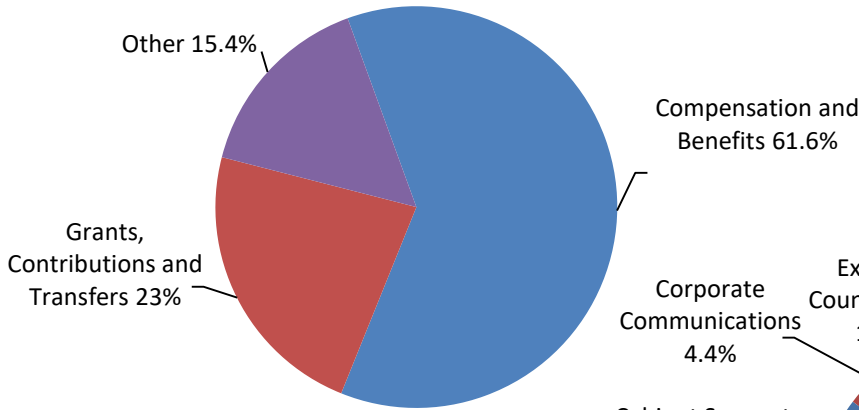


# Executive and Indigenous Affairs

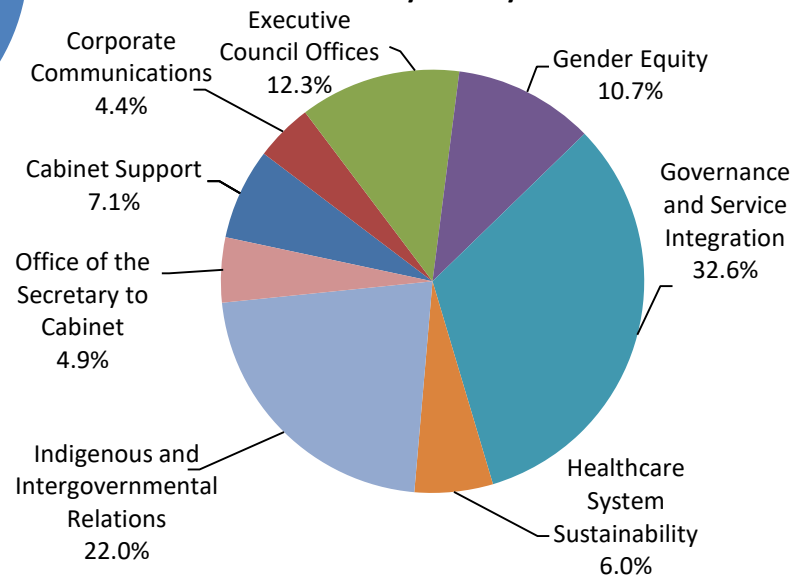
## Graphs

### Operations Expenditures

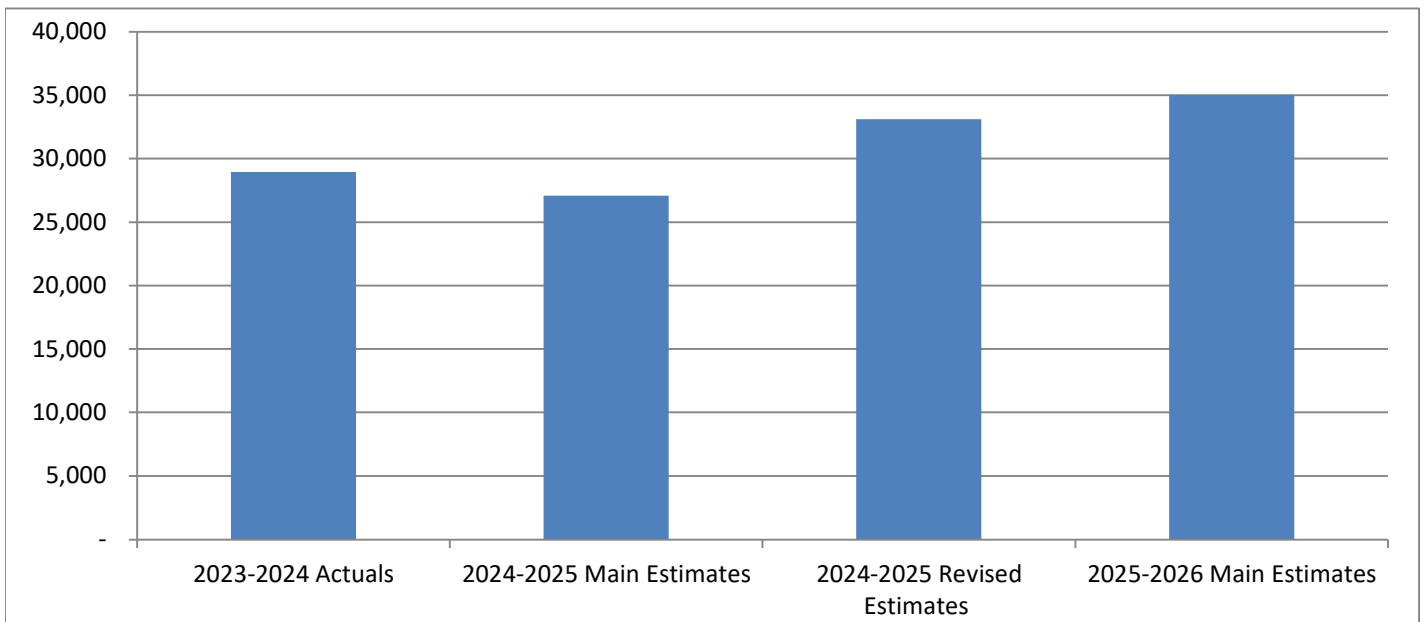
**By Expenditure Category**



**By Activity**



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



## Executive and Indigenous Affairs

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Cabinet Support	2,409	2,260	2,432	<b>2,443</b>
Corporate Communications	1,560	1,417	1,522	<b>1,541</b>
Executive Council Offices	4,985	3,951	4,257	<b>4,312</b>
Gender Equity	4,014	3,698	4,216	<b>3,755</b>
Governance and Service Integration	5,535	6,685	9,438	<b>11,435</b>
Healthcare System Sustainability	-	-	1,647	<b>2,096</b>
Indigenous and Intergovernmental Relations	7,764	7,168	7,629	<b>7,714</b>
Office of the Secretary to Cabinet	2,669	1,911	1,974	<b>1,730</b>
	<b>28,936</b>	<b>27,090</b>	<b>33,115</b>	<b>35,026</b>
<b>Expenditure Category</b>				
Compensation and Benefits	18,783	18,184	21,034	<b>21,598</b>
Grants, Contributions and Transfers	6,370	6,227	7,879	<b>8,025</b>
Chargebacks	626	595	627	<b>373</b>
Computer Hardware and Software	98	54	78	<b>57</b>
Contract Services	1,220	663	2,014	<b>3,289</b>
Controllable Assets	54	21	71	<b>31</b>
Fees and Payments	321	62	62	<b>62</b>
Materials and Supplies	206	232	280	<b>300</b>
Purchased Services	345	420	420	<b>445</b>
Travel	910	630	648	<b>844</b>
Utilities	3	2	2	<b>2</b>
	<b>28,936</b>	<b>27,090</b>	<b>33,115</b>	<b>35,026</b>
Total Revenues	<b>3,178</b>	<b>3,275</b>	<b>4,948</b>	<b>4,675</b>
Total Active Positions	<b>119</b>	<b>119</b>	<b>119</b>	<b>127</b>
Infrastructure Investment	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Executive and Indigenous Affairs

### Revenue Summary

(Information Item)

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Transfer Payments</b>				
Federal Cost Shared	3,174	3,275	4,948	<b>4,675</b>
<b>General</b>				
Service and Miscellaneous	2	-	-	-
Recovery of Prior Years' Expenditures	2	-	-	-
	4	-	-	-
	<b>3,178</b>	<b>3,275</b>	<b>4,948</b>	<b>4,675</b>

## Executive and Indigenous Affairs

### Cost Shared Agreements

(Information Item)

(thousands of dollars)					
Operations Expenditures	Percentage Externally Funded	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
National Action Plan to End Gender Based Violence	50%	3,632	4,374	5,638	<b>4,796</b>
NWT Wraparound Services	50%	200	-	2,068	<b>1,648</b>
Unsheltered Homeless and Encampment Initiatives	50%	-	-	1,000	<b>1,000</b>
Women In Leadership	100%	327	101	101	-
Territorial Health Investment Fund Agreement 2023-2028	100%	-	987	987	<b>1,906</b>
		<b>4,159</b>	<b>5,462</b>	<b>9,794</b>	<b>9,350</b>

#### Descriptions of Cost Shared Agreements

**National Action Plan to End Gender Based Violence (4,796)** - Agreement with the Government of Canada to support efforts to end gender based violence within the Territory. The agreement ends March 31, 2027.

**NWT Wraparound Services (1,648)** - Agreement with Government of Canada (Crime Prevention) to support NWT Wraparound Services. Wraparound case management, is about the organization and management of GNWT programs and services so that at-risk children, youth, and their families, and those already in contact with the justice system, get the support they need, when they need it, in ways that are user-friendly and accessible. The agreement ends March 31, 2028.

**Unsheltered Homelessness and Encampment Initiative (1,000)** - Agreement with the Government of Canada to fund a strategic approach to homelessness in Yellowknife. The agreement ends March 31, 2026.

**Women In Leadership** - Agreement between Women and Gender Equity Canada to increase the role of women in leadership capacities. The agreement ends March 31, 2025.

**Territorial Health Investment Fund 2023-2028 (1,906)** - Funding from Health Canada to help offset the costs associated with medical travel, to further advance primary health care reform, for the system sustainability office to provide ongoing dedicated leadership, project management and analytical support, and to strengthen health human resources. The agreement ends March 31, 2028.

## Executive and Indigenous Affairs

### Active Position Summary

(Information Item)

Activity	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Cabinet Support Corporate	11	-	-	11	11	-	-	11
Communications	9	-	-	9	9	-	-	9
Executive Council Offices	23	-	-	23	23	-	-	23
Gender Equity	4	-	-	4	3	-	-	3
Governance and Service Integration	12	23	-	35	12	23	-	35
Healthcare System Sustainability	-	-	-	-	9	-	-	9
Indigenous and Intergovernmental Relations	35	-	-	35	35	-	-	35
Office of the Secretary to Cabinet	2	-	-	2	2	-	-	2
	<b>96</b>	<b>23</b>	<b>-</b>	<b>119</b>	<b>104</b>	<b>23</b>	<b>-</b>	<b>127</b>
<b>Regional Allocation</b>								
Headquarters	90	-	-	90	99	-	-	99
North Slave	3	1	-	4	2	1	-	3
Tłıchq	-	4	-	4	-	4	-	4
South Slave	1	2	-	3	1	2	-	3
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	<b>96</b>	<b>23</b>	<b>-</b>	<b>119</b>	<b>104</b>	<b>23</b>	<b>-</b>	<b>127</b>
<b>Community Allocation</b>								
Headquarters	90	-	-	90	99	-	-	99
Regional Offices	6	-	-	6	5	-	-	5
Other	-	23	-	23	-	23	-	23
	<b>96</b>	<b>23</b>	<b>-</b>	<b>119</b>	<b>104</b>	<b>23</b>	<b>-</b>	<b>127</b>

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



## **Executive and Indigenous Affairs**

### **Cabinet Support**

#### **Activity Description**

Cabinet Support offers objective, independent policy and legislative analysis, operational support, and provides strategic advice on the development, and implementation of the government's mandate. It also provides support related to the Committees-of-Cabinet process through the Cabinet Secretariat and the Legislation and House Planning divisions.

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)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Cabinet Secretariat	1,399	1,422	1,535	<b>1,536</b>
Legislation and House Planning	418	420	460	<b>467</b>
Public Utilities Board	592	418	437	<b>440</b>
	<b>2,409</b>	<b>2,260</b>	<b>2,432</b>	<b>2,443</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,010	1,960	2,132	<b>2,163</b>
Computer Hardware and Software	2	-	-	-
Contract Services	311	207	207	<b>197</b>
Fees and Payments	21	16	16	<b>16</b>
Materials and Supplies	32	24	24	<b>14</b>
Purchased Services	25	33	33	<b>33</b>
Travel	8	20	20	<b>20</b>
	<b>2,409</b>	<b>2,260</b>	<b>2,432</b>	<b>2,443</b>

## Executive and Indigenous Affairs

### Cabinet Support

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	10	-	-	10	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>11</b>	-	-	<b>11</b>	<b>11</b>	-	-	<b>11</b>
<b>Community Allocation</b>								
Headquarters	10	-	-	10	10	-	-	10
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	<b>11</b>	-	-	<b>11</b>	<b>11</b>	-	-	<b>11</b>

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## **Executive and Indigenous Affairs**

### **Corporate Communications**

#### **Activity Description**

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

## Executive and Indigenous Affairs

### Corporate Communications

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Corporate Communications	1,560	1,417	1,522	<b>1,541</b>
	<b>1,560</b>	<b>1,417</b>	<b>1,522</b>	<b>1,541</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,365	1,286	1,391	<b>1,410</b>
Computer Hardware and Software	16	-	-	-
Contract Services	125	101	101	<b>101</b>
Controllable Assets	1	-	-	-
Fees and Payments	22	-	-	-
Materials and Supplies	9	15	15	<b>15</b>
Purchased Services	6	8	8	<b>8</b>
Travel	16	7	7	<b>7</b>
	<b>1,560</b>	<b>1,417</b>	<b>1,522</b>	<b>1,541</b>

## Executive and Indigenous Affairs

### Corporate Communications

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>
<b>Community Allocation</b>								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>	<u>9</u>	<u>-</u>	<u>-</u>	<u>9</u>

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

## **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)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Cabinet Communications	1,190	1,274	1,372	<b>1,389</b>
Ministers' Offices	1,771	1,877	2,022	<b>2,049</b>
Premier's Office	2,024	800	863	<b>874</b>
	<b>4,985</b>	<b>3,951</b>	<b>4,257</b>	<b>4,312</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,451	3,626	3,932	<b>3,987</b>
Computer Hardware and Software	38	-	-	-
Contract Services	154	81	81	<b>81</b>
Controllable Assets	6	-	-	-
Fees and Payments	11	3	3	<b>3</b>
Materials and Supplies	45	64	64	<b>64</b>
Purchased Services	56	70	70	<b>70</b>
Travel	224	107	107	<b>107</b>
	<b>4,985</b>	<b>3,951</b>	<b>4,257</b>	<b>4,312</b>



## Executive and Indigenous Affairs

### Executive Council Offices

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>
<b>Community Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>23</b>

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

## **Executive and Indigenous Affairs**

### **Gender Equity**

#### **Activity Description**

The Gender Equity activity is primarily responsible for ensuring 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 family and gendered violence, and advancing gender equality throughout the NWT. The activity is also responsible for the development and implementation 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

### Gender Equity

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Gender Equity	4,014	3,698	4,216	<b>3,755</b>
	<b>4,014</b>	<b>3,698</b>	<b>4,216</b>	<b>3,755</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,012	967	1,054	<b>933</b>
Grants, Contributions and Transfers	2,684	2,668	3,099	<b>2,759</b>
Computer Hardware and Software	8	-	-	-
Contract Services	113	40	40	<b>40</b>
Controllable Assets	6	-	-	-
Fees and Payments	13	-	-	-
Materials and Supplies	7	10	10	<b>10</b>
Purchased Services	40	3	3	<b>3</b>
Travel	131	10	10	<b>10</b>
	<b>4,014</b>	<b>3,698</b>	<b>4,216</b>	<b>3,755</b>

## Executive and Indigenous Affairs

### Gender Equity

#### Grants, Contributions and Transfers

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Grants</b>				
Gender Equity Grant	25	50	50	<b>50</b>
Women's Initiatives	65	50	50	<b>50</b>
	90	100	100	<b>100</b>
<b>Contributions</b>				
Native Women's Association	476	476	476	<b>476</b>
Status of Women Council	444	444	444	<b>444</b>
National Action Plan to End Gender Based Violence	1,674	1,648	2,079	<b>1,739</b>
	2,594	2,568	2,999	<b>2,659</b>
<b>Total Grants and Contributions</b>	2,684	2,668	3,099	<b>2,759</b>

#### Descriptions of Grants and Contributions

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

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

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

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

**National Action Plan to End Gender Based Violence (1,739)** - Funding is provided to support victims, survivors and their families to end gender based violence.

## Executive and Indigenous Affairs

### Gender Equity

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	4	-	-	4	3	-	-	3
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>
<b>Community Allocation</b>								
Headquarters	4	-	-	4	3	-	-	3
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>

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**Executive and Indigenous Affairs**  
**Governance and Service Integration**

**Activity Description**

Governance and Service Integration is responsible for leading and coordinating structural systems-level change across the GNWT to strengthen accountability, efficiency, quality, equity, and resilience of government provided services.

The ultimate outcome of service integration is to enhance system capacity to provide more equitable, agile, and timely services to NWT residents.

Work of this unit will include leading the implementation of “A Way Home”, the GNWT's Homelessness Strategy, as well as improving the GNWT's relationship and support with the non-government sector.

**Executive and Indigenous Affairs**  
**Governance and Service Integration**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Integrated Service Delivery	2,708	3,330	5,884	<b>7,945</b>
Non-Government Organization Support	748	700	700	<b>700</b>
Regional Operations	2,079	2,655	2,854	<b>2,790</b>
	<b>5,535</b>	<b>6,685</b>	<b>9,438</b>	<b>11,435</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,752	3,252	3,523	<b>3,643</b>
Grants, Contributions and Transfers	2,527	2,884	4,105	<b>4,591</b>
Chargebacks	-	27	27	<b>27</b>
Computer Hardware and Software	20	42	42	<b>42</b>
Contract Services	11	50	1,311	<b>2,486</b>
Controllable Assets	14	14	14	<b>14</b>
Fees and Payments	4	-	-	<b>-</b>
Materials and Supplies	25	55	55	<b>80</b>
Purchased Services	77	177	177	<b>202</b>
Travel	102	182	182	<b>348</b>
Utilities	3	2	2	<b>2</b>
	<b>5,535</b>	<b>6,685</b>	<b>9,438</b>	<b>11,435</b>

**Executive and Indigenous Affairs**  
**Governance & Service Integration**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contributions</b>				
Anti-Poverty Fund	1,779	1,845	1,845	<b>1,845</b>
National Action Plan to End Gender Based Violence	-	339	339	<b>459</b>
Non-Government Stabilization Fund	748	700	700	<b>700</b>
NWT Wraparound Services	-	-	-	<b>179</b>
Strategic Approach to Homelessness	-	-	1,221	<b>1,408</b>
	<b>2,527</b>	<b>2,884</b>	<b>4,105</b>	<b>4,591</b>
<b>Total Contributions</b>	<b>2,527</b>	<b>2,884</b>	<b>4,105</b>	<b>4,591</b>

**Descriptions of Contributions**

**Anti-Poverty Fund (1,845)** - Funding to assist for non-government organizations and Indigenous communities to access and to support exists projects and initiatives that aim to overcome and reduce the impact and effects of poverty in the NWT.

**National Action Plan to End Gender Based Violence (459)** - Funding is provided to support victims, survivors and their families to end gender based violence.

**Non-Government Organizations Stabilization Fund (700)** - Funding is provided to non-government organizations to support essential programs and services provided for residents of the NWT that are dealing with homelessness, addictions, or domestic violence.

**NWT Wraparound Services (179)** - Agreement with Government of Canada (Crime Prevention) to support NWT Wraparound Services. Wraparound case management, is about the organization and management of GNWT programs and services so that at-risk children, youth, and their families, and those already in contact with the justice system, get the support they need, when they need it, in ways that are user-friendly and accessible.

**Strategic Approach to Homelessness (1,408)** - Funding is to address homelessness and accessible housing.



## Executive and Indigenous Affairs

### Governance & Service Integration

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	8	-	-	8
North Slave	3	1	-	4	2	1	-	3
Tłıchq	-	4	-	4	-	4	-	4
South Slave	-	2	-	2	-	2	-	2
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	<b>12</b>	<b>23</b>	<b>-</b>	<b>35</b>	<b>12</b>	<b>23</b>	<b>-</b>	<b>35</b>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	8	-	-	8
Regional Offices	5	-	-	5	4	-	-	4
Other	-	23	-	23	-	23	-	23
	<b>12</b>	<b>23</b>	<b>-</b>	<b>35</b>	<b>12</b>	<b>23</b>	<b>-</b>	<b>35</b>

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

## **Executive and Indigenous Affairs**

### **Healthcare System Sustainability**

#### **Activity Description**

Healthcare System Sustainability is responsible for reviewing the core healthcare and social services to the NWT, and determining how these services can be delivered in a fiscally sustainable and operationally efficient manner, while preserving the quality of service for NWT residents. This new unit supports the GNWT mandate commitment to steward fiscal health and sustainability of the GNWT through ongoing efforts to increase revenues, reduce expenditures, and ensure every public dollar spent serves the needs of residents and communities.

**Executive and Indigenous Affairs**  
**Healthcare System Sustainability**  
**Operations Expenditure Summary**

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Program Detail</b>				
Healthcare System Sustainability	-	-	1,647	<b>2,096</b>
	-	-	1,647	<b>2,096</b>
<b>Expenditure Category</b>				
Compensation and Benefits	-	-	1,385	<b>1,749</b>
Chargebacks	-	-	32	<b>33</b>
Computer Hardware and Software	-	-	24	<b>3</b>
Contract Services	-	-	90	<b>200</b>
Controllable Assets	-	-	50	<b>10</b>
Materials and Supplies	-	-	48	<b>53</b>
Travel	-	-	18	<b>48</b>
	-	-	1,647	<b>2,096</b>

## Executive and Indigenous Affairs

### Healthcare System Sustainability

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>

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## **Executive and Indigenous Affairs**

### **Indigenous and Intergovernmental Relations**

#### **Activity Description**

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

**Executive and Indigenous Affairs**  
**Indigenous and Intergovernmental Relations**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Commissioner's Office	176	186	197	199
Deputy Secretary of Indigenous and Intergovernmental Affairs	1,640	1,905	1,992	<b>2,008</b>
Implementation and Consultation	412	502	541	<b>548</b>
Indigenous Intergovernmental Relations	1,473	1,040	1,098	<b>1,109</b>
Intergovernmental Relations	1,542	1,277	1,372	<b>1,389</b>
Negotiations	2,521	2,258	2,429	<b>2,461</b>
	<b>7,764</b>	<b>7,168</b>	<b>7,629</b>	<b>7,714</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,388	5,956	6,417	<b>6,502</b>
Grants, Contributions and Transfers	1,059	575	575	<b>575</b>
Computer Hardware and Software	5	7	7	<b>7</b>
Contract Services	454	164	164	<b>164</b>
Controllable Assets	27	7	7	<b>7</b>
Fees and Payments	235	43	43	<b>43</b>
Materials and Supplies	75	48	48	<b>48</b>
Purchased Services	109	94	94	<b>94</b>
Travel	412	274	274	<b>274</b>
	<b>7,764</b>	<b>7,168</b>	<b>7,629</b>	<b>7,714</b>

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Grants</b>				
Core Funding to Métis Locals	225	225	225	225
Indigenous Intergovernmental Meetings Fund	616	300	300	300
Northern Premiers Forum	5	-	-	-
Special Events Funding to Indigenous Organizations	92	50	50	50
Tłegóhłı Got'jıne Self-Government Contribution	121	-	-	-
	<b>1,059</b>	<b>575</b>	<b>575</b>	<b>575</b>
<b>Total Grants</b>	<b>1,059</b>	<b>575</b>	<b>575</b>	<b>575</b>

**Descriptions of Grants**

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

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

**Northern Premiers Forum** - Funding is provided to Town of Inuvik to support the event management of the Northern Premier's Forum.

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

**Tłegóhłı Got'jıne Self-Government Contribution** - Funding is provided to assist with the recipient's section 35 consultation of the draft Final Self-Government Agreement.

## Executive and Indigenous Affairs

### Indigenous and Intergovernmental Relations

#### Active Position Summary (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	35	-	-	35	35	-	-	35
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>35</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>35</b>
<b>Community Allocation</b>								
Headquarters	35	-	-	35	35	-	-	35
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>35</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>35</b>

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## **Executive and Indigenous Affairs**

### **Office of the Secretary to Cabinet**

#### **Activity Description**

The Office of the Secretary to Cabinet is primarily responsible for managing the executive functions of the public service, 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.

**Executive and Indigenous Affairs**  
**Office of the Secretary to Cabinet**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Office of the Secretary to Cabinet	2,669	1,911	1,974	<b>1,730</b>
	<b>2,669</b>	<b>1,911</b>	<b>1,974</b>	<b>1,730</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,805	1,137	1,200	<b>1,211</b>
Grants, Contributions and Transfers	100	100	100	<b>100</b>
Chargebacks	626	568	568	<b>313</b>
Computer Hardware and Software	9	5	5	<b>5</b>
Contract Services	52	20	20	<b>20</b>
Fees and Payments	15	-	-	<b>-</b>
Materials and Supplies	13	16	16	<b>16</b>
Purchased Services	32	35	35	<b>35</b>
Travel	17	30	30	<b>30</b>
	<b>2,669</b>	<b>1,911</b>	<b>1,974</b>	<b>1,730</b>

**Executive and Indigenous Affairs**  
**Office of the Secretary to Cabinet**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Grant</b>				
Arctic Inspiration Prize	100	100	100	<b>100</b>

**Description of Grant**

**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.

## Executive and Indigenous Affairs

### Office of the Secretary to Cabinet

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	<b>2</b>	-	-	<b>2</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>2</b>	-	-	<b>2</b>	<b>2</b>	-	-	<b>2</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>2</b>	-	-	<b>2</b>	<b>2</b>	-	-	<b>2</b>

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## 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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenue</b>				
Contributions				
Government of the Northwest Territories	573	494	494	<b>494</b>
Government of Canada	729	120	120	<b>120</b>
Other				
Administration Fees and Miscellaneous	78	-	-	-
Contributed Rent	71	71	71	<b>71</b>
	<b>1,451</b>	<b>685</b>	<b>685</b>	<b>685</b>
<b>Expenses</b>				
Compensation and Benefits	38	318	318	<b>315</b>
Amortization	3	2	2	<b>2</b>
Honoraria	11	10	10	<b>11</b>
Program and Administration Costs	1,063	239	239	<b>261</b>
Rent	71	71	71	<b>71</b>
Travel	19	45	45	<b>25</b>
	<b>1,205</b>	<b>685</b>	<b>685</b>	<b>685</b>
<b>Annual Surplus (Deficit)</b>	246	-	-	-
Contributions Repayable to GNWT	(246)	-	-	-
Unrestricted Accumulated Surplus, beginning of year	90	102	105	<b>105</b>
Investments in Tangible Capital Assets	15	-	-	-
<b>Unrestricted Accumulated Surplus (Deficit), end of year</b>	<b>105</b>	<b>102</b>	<b>105</b>	<b>105</b>

## Executive and Indigenous Affairs

### Lease Commitments

(Information Item)

(thousands of dollars)

<b>Type of Property</b>	<b>Community</b>	<b>2025-26 Main Estimates</b>	<b>Future Lease Payments</b>
Office Space	Ottawa	<b>83</b>	<b>616</b>

This is an operating lease from September 1, 2023 to September 1, 2033. The above lease does 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 Payments 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	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Gwich'in Land Claim Implementation	44	175	175	<b>199</b>
Inuvialuit Implementation	277	296	296	<b>297</b>
Sahtu Land Claim Implementation	35	130	130	<b>149</b>
Tłıchq Land Claim Implementation	353	374	374	<b>476</b>
	709	975	975	<b>1,121</b>

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

**Gwich'in Land Claim Implementation (199)** - 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 (297)** - 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 (149)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Tłıchq Land Claim Implementation (476)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

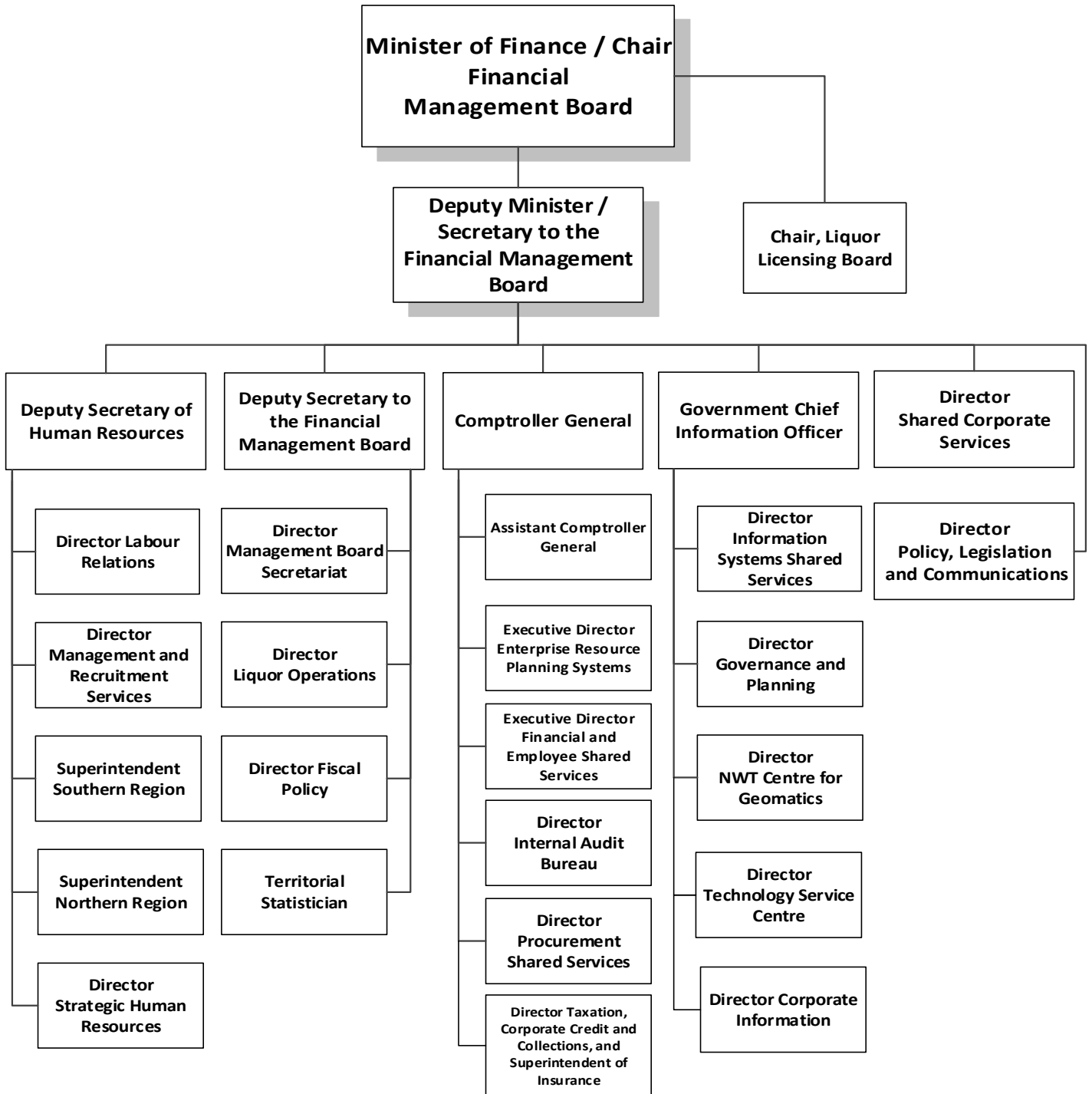
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## **Finance**

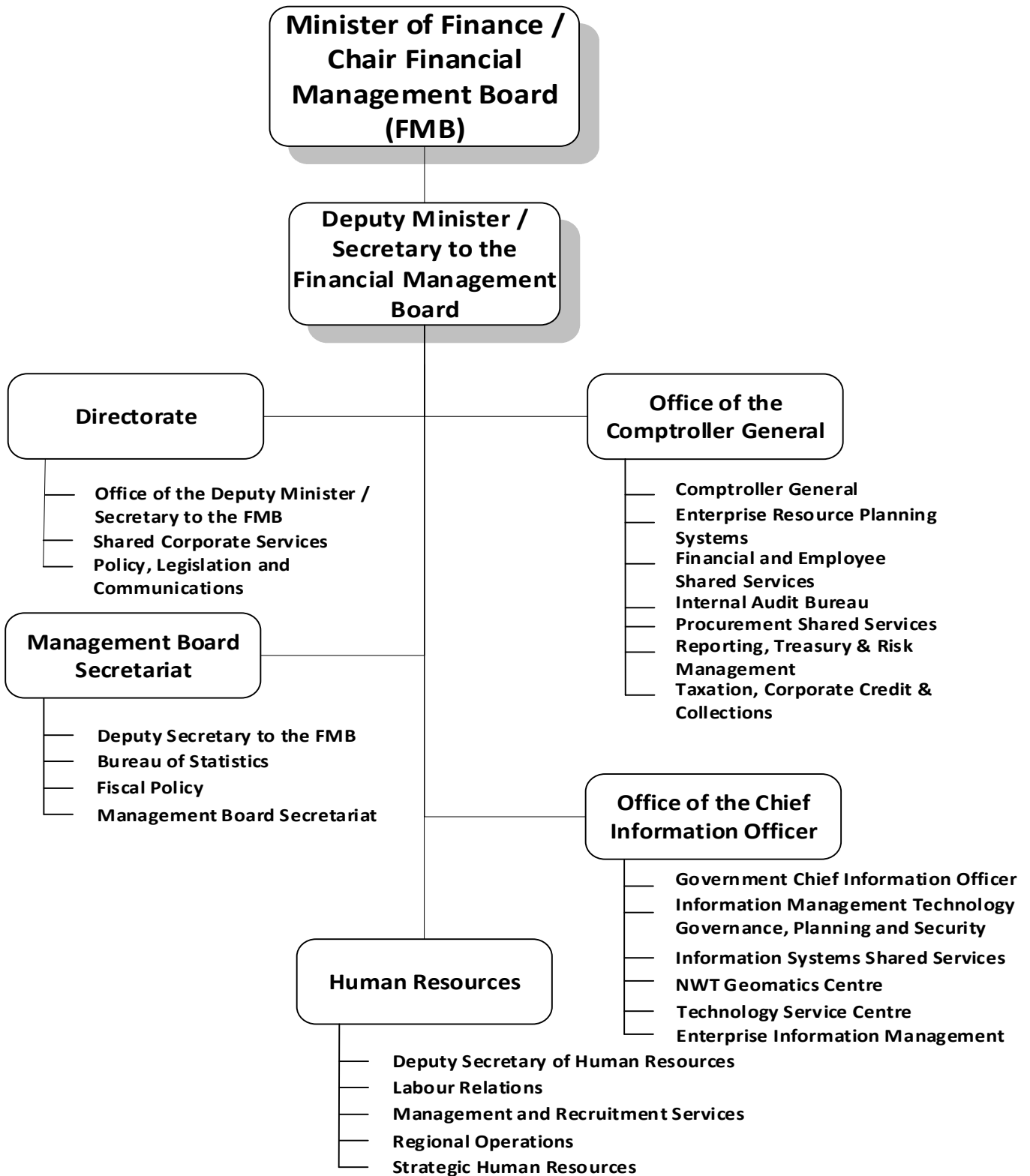
# Finance

## Organizational Chart



# Finance

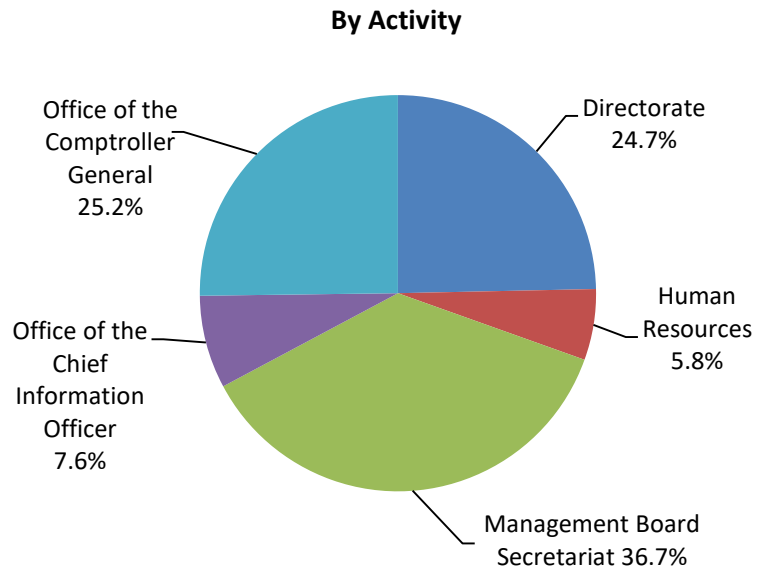
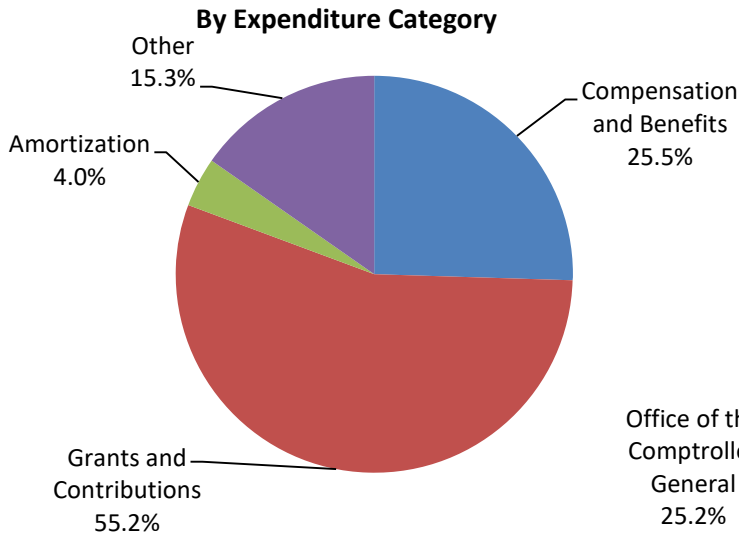
## Accounting Structure Chart



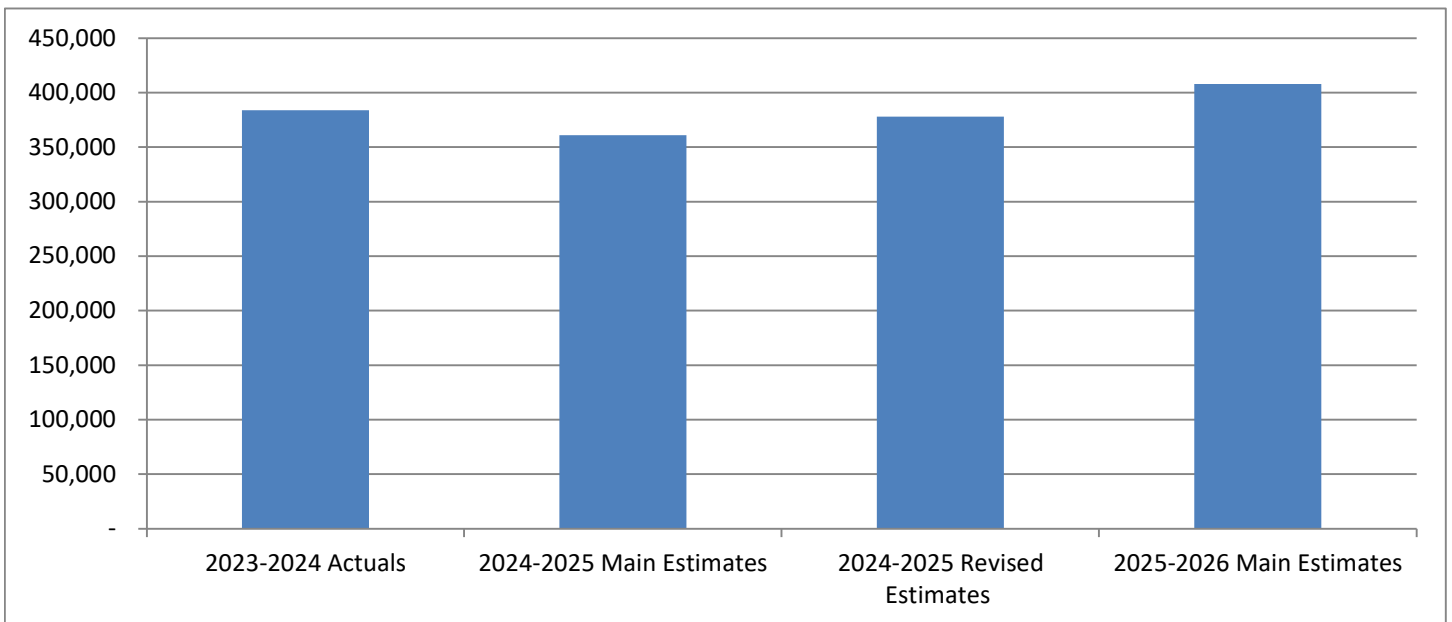
# Finance

## Graphs

### Operations Expenditures



### 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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Directorate	119,362	113,351	119,861	<b>100,735</b>
Human Resources	21,641	22,134	23,476	<b>23,651</b>
Management Board Secretariat	63,355	107,733	108,122	<b>149,795</b>
Office of the Chief Information Officer	25,877	26,153	27,337	<b>30,906</b>
Office of the Comptroller General	153,507	91,458	99,059	<b>102,808</b>
	<b>383,742</b>	<b>360,829</b>	<b>377,855</b>	<b>407,895</b>
<b>Expenditure Category</b>				
Compensation and Benefits	98,955	88,388	94,275	<b>104,069</b>
Grants, Contributions and Transfers	164,113	199,609	205,748	<b>225,283</b>
Amortization	9,167	12,272	12,272	<b>16,051</b>
Chargebacks	4,568	4,505	4,505	<b>4,492</b>
Computer Hardware and Software	7,244	6,131	6,131	<b>7,062</b>
Contract Services	46,174	15,575	15,575	<b>16,589</b>
Controllable Assets	134	52	52	<b>52</b>
Fees and Payments	3,267	4,269	4,269	<b>4,269</b>
Interest	38,942	22,462	27,462	<b>22,462</b>
Materials and Supplies	493	499	499	<b>499</b>
Purchased Services	8,845	6,581	6,581	<b>6,581</b>
Travel	515	486	486	<b>486</b>
Valuation Allowances	1,325	-	-	-
	<b>383,742</b>	<b>360,829</b>	<b>377,855</b>	<b>407,895</b>
Total Revenues	<b>2,079,977</b>	<b>2,195,294</b>	<b>2,188,758</b>	<b>2,283,550</b>
Total Active Positions		<b>573</b>		<b>584</b>
Infrastructure Investment	<b>7,502</b>	<b>5,797</b>	<b>29,286</b>	<b>5,068</b>

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grant from Canada</b>	1,610,836	1,699,357	1,699,357	<b>1,803,314</b>
<b>Transfer Payments</b>				
Federal Cost Shared	772	9,554	9,554	-
Canada Health Transfer	56,741	57,087	56,117	<b>57,577</b>
Canada Social Transfer	18,047	18,534	18,217	<b>18,337</b>
	<b>75,560</b>	<b>85,175</b>	<b>83,888</b>	<b>75,914</b>
<b>Taxation</b>				
Personal Income Tax	124,297	127,848	135,035	<b>126,449</b>
Corporate Income Tax	76,775	55,609	38,905	<b>31,695</b>
Cannabis Excise Tax	1,049	1,090	1,912	<b>2,008</b>
Carbon Tax	33,595	78,249	84,657	<b>97,510</b>
Tobacco Tax	11,723	14,635	11,203	<b>10,728</b>
Vaping Products Tax	-	252	337	<b>450</b>
Fuel Tax	20,716	20,486	20,739	<b>20,303</b>
Payroll Tax	51,477	50,847	53,807	<b>53,428</b>
Property Taxes and School Levies	27,296	28,843	27,030	<b>27,742</b>
Basic Insurance Premium Tax	6,804	5,210	5,210	<b>5,500</b>
Fire Insurance Premium Tax	328	400	400	<b>500</b>
	<b>354,060</b>	<b>383,469</b>	<b>379,235</b>	<b>376,313</b>
<b>General</b>				
Revolving Funds Net Revenue				
Liquor and Cannabis Commission Net Revenue	23,227	24,233	23,218	<b>24,199</b>
Regulatory Revenues				
Insurance License Fees	832	600	600	<b>850</b>
Investment Income				
Investment Interest	45	400	400	<b>400</b>
Program				
Insured and Third Party Recoveries	808	60	60	<b>60</b>
Service and Miscellaneous				
Investment Pool Cost Recoveries	-	100	100	<b>100</b>
Mackenzie Valley Fibre Link Revenue	2,173	1,900	1,900	<b>2,400</b>
Recovery of Prior Years' Expenditures	12,436	-	-	-
	<b>39,521</b>	<b>27,293</b>	<b>26,278</b>	<b>28,009</b>
	<b>2,079,977</b>	<b>2,195,294</b>	<b>2,188,758</b>	<b>2,283,550</b>

**Finance**  
**Active Position Summary**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Directorate	30	-	-	30	30	-	-	30
Human Resources	112	-	-	112	112	-	-	112
Management Board								
Secretariat	27	-	-	27	28	-	-	28
Office of the Chief								
Information Officer	170	-	-	170	173	-	-	173
Office of the								
Comptroller General	234	-	-	234	241	-	-	241
	<u>573</u>	<u>-</u>	<u>-</u>	<u>573</u>	<u>584</u>	<u>-</u>	<u>-</u>	<u>584</u>
<b>Regional Allocation</b>								
Headquarters	450	-	-	450	459	-	-	459
North Slave	-	-	-	-	-	-	-	-
Tłjchq	4	-	-	4	4	-	-	4
South Slave	46	-	-	46	46	-	-	46
Dehcho	16	-	-	16	16	-	-	16
Sahtu	12	-	-	12	13	-	-	13
Beaufort Delta	45	-	-	45	46	-	-	46
	<u>573</u>	<u>-</u>	<u>-</u>	<u>573</u>	<u>584</u>	<u>-</u>	<u>-</u>	<u>584</u>
<b>Community Allocation</b>								
Headquarters	450	-	-	450	459	-	-	459
Regional Offices	119	-	-	119	121	-	-	121
Other	4	-	-	4	4	-	-	4
	<u>573</u>	<u>-</u>	<u>-</u>	<u>573</u>	<u>584</u>	<u>-</u>	<u>-</u>	<u>584</u>

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

## **Finance**

### **Directorate**

#### **Activity Description**

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



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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Office of the Deputy Minister/Secretary to the Financial Management Board	1,051	659	711	<b>718</b>
Shared Corporate Services				
Contribution to Housing Northwest Territories	84,701	76,303	82,442	<b>81,280</b>
Northwest Territories Power Corporation	15,200	30,000	30,000	<b>12,000</b>
Kristine McLeod Emerging Indigenous Leader Award	5	-	-	-
Evacuation Income Support Program	3,684	-	-	-
Evacuation Travel Support Program	6,110	-	-	-
Corporate and Administration Costs	6,775	5,271	5,421	<b>5,437</b>
United Way Northwest Territories - Fire Relief	400	-	-	-
Policy, Legislation and Communications				
Corporate and Administration Costs	1,436	1,118	1,287	<b>1,300</b>
	<b>119,362</b>	<b>113,351</b>	<b>119,861</b>	<b>100,735</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,037	4,624	4,995	<b>5,044</b>
Grants, Contributions and Transfers	110,100	106,303	112,442	<b>93,280</b>
Chargebacks	2,211	2,092	2,092	<b>2,079</b>
Computer Hardware and Software	38	17	17	<b>17</b>
Contract Services	153	83	83	<b>83</b>
Controllable Assets	70	19	19	<b>19</b>
Fees and Payments	462	18	18	<b>18</b>
Materials and Supplies	39	36	36	<b>36</b>
Purchased Services	35	133	133	<b>133</b>
Travel	43	26	26	<b>26</b>
Valuation Allowances	174	-	-	-
	<b>119,362</b>	<b>113,351</b>	<b>119,861</b>	<b>100,735</b>

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Grants</b>				
Evacuation Travel Support Program	6,110	-	-	-
Evacuation Income Disruption Program	3,684	-	-	-
Kristine McLeod Emerging Indigenous Leader Award	5	-	-	-
United Way Northwest Territories - Fire Relief	400	-	-	-
Northwest Territories Power Corporation				
Low Water	15,200	30,000	30,000	-
General Rate Application and Rate Increases	-	-	-	<b>12,000</b>
	<b>25,399</b>	<b>30,000</b>	<b>30,000</b>	<b>12,000</b>
<b>Contributions</b>				
Housing Northwest Territories	84,701	76,303	82,442	<b>81,280</b>
<b>Total Grants and Contributions</b>	<b>110,100</b>	<b>106,303</b>	<b>112,442</b>	<b>93,280</b>

**Descriptions of Grants and Contributions**

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

**Evacuation Income Disruption Program** - Funding to residents that provide one-time financial assistance whose employment was affected by an evacuation.

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

**Northwest Territories Power Corporation - Low Water** - Funding for Northwest Territories Power Corporation Rate Stabilization Fund to offset additional diesel costs for customers.

**Northwest Territories Power Corporation - General Rate Application and Rate Increases (12,000)** - Funding for Northwest Territories Power Corporation Rate Stabilization Fund to reduce the impact of the General Rate Application increase for customers.

**Housing Northwest Territories (81,280)** - Contribution to Housing Northwest Territories for the Government of the Northwest Territories' share of the operating costs of the Corporation.

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

	<b>2024-2025</b>				<b>2025-2026</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	30	-	-	30	<b>30</b>	-	-	<b>30</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>30</b>	-	-	<b>30</b>	<b>30</b>	-	-	<b>30</b>
<b>Community Allocation</b>								
Headquarters	30	-	-	30	<b>30</b>	-	-	<b>30</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>30</b>	-	-	<b>30</b>	<b>30</b>	-	-	<b>30</b>

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

## **Finance**

### **Human Resources**

#### **Activity Description**

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

## Finance

### Human Resources

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Deputy Secretary of Human Resources	419	445	477	<b>481</b>
Labour Relations	4,084	4,259	4,535	<b>4,571</b>
Management and Recruitment Services	7,126	7,902	8,363	<b>8,424</b>
Regional Operations	3,312	3,841	4,139	<b>4,178</b>
Strategic Human Resources	6,700	5,687	5,962	<b>5,997</b>
	<b>21,641</b>	<b>22,134</b>	<b>23,476</b>	<b>23,651</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,898	16,309	17,651	<b>17,826</b>
Computer Hardware and Software	21	15	15	<b>15</b>
Contract Services	1,896	1,663	1,663	<b>1,663</b>
Controllable Assets	3	-	-	-
Fees and Payments	2,561	3,607	3,607	<b>3,607</b>
Materials and Supplies	94	83	83	<b>83</b>
Purchased Services	87	295	295	<b>295</b>
Travel	81	162	162	<b>162</b>
	<b>21,641</b>	<b>22,134</b>	<b>23,476</b>	<b>23,651</b>

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

	<b>2024-2025</b>				<b>2025-2026</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	81	-	-	81	<b>81</b>	-	-	<b>81</b>
North Slave	-	-	-	-	-	-	-	-
Tłıchq	2	-	-	2	<b>2</b>	-	-	<b>2</b>
South Slave	10	-	-	10	<b>10</b>	-	-	<b>10</b>
Dehcho	3	-	-	3	<b>3</b>	-	-	<b>3</b>
Sahtu	3	-	-	3	<b>3</b>	-	-	<b>3</b>
Beaufort Delta	13	-	-	13	<b>13</b>	-	-	<b>13</b>
	<b>112</b>	-	-	<b>112</b>	<b>112</b>	-	-	<b>112</b>
<b>Community Allocation</b>								
Headquarters	81	-	-	81	<b>81</b>	-	-	<b>81</b>
Regional Offices	29	-	-	29	<b>29</b>	-	-	<b>29</b>
Other	2	-	-	2	<b>2</b>	-	-	<b>2</b>
	<b>112</b>	-	-	<b>112</b>	<b>112</b>	-	-	<b>112</b>

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## **Finance**

### **Management Board Secretariat**

#### **Activity Description**

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

**Finance**  
**Management Board Secretariat**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Deputy Secretary to the Financial Management Board				
Aviation Sector Support	60	-	-	-
Corporate and Administration Costs	4,998	4,776	4,825	6,556
Mackenzie Valley Fibre Link	8,768	11,752	11,752	12,917
Bureau of Statistics	1,090	844	912	921
Fiscal Policy				
Carbon Tax Offsets	17,989	47,803	47,803	86,500
Corporate and Administration Costs	1,189	2,205	2,319	2,334
Cost of Living Tax Credit	22,299	22,150	22,150	22,150
Net Fiscal Benefit Transfer to Indigenous Governments	70	7,900	7,900	7,900
Northwest Territories Child Benefit	1,999	2,200	2,200	2,200
Northwest Territories Heritage Fund	3,163	6,100	6,100	6,100
Management Board Secretariat	1,730	2,003	2,161	2,217
	<b>63,355</b>	<b>107,733</b>	<b>108,122</b>	<b>149,795</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,665	4,623	5,012	5,063
Grants, Contributions and Transfers	45,580	86,153	86,153	124,850
Amortization	4,385	4,178	4,178	5,939
Computer Hardware and Software	6	5	5	5
Contract Services	4,101	6,939	6,939	8,103
Controllable Assets	14	-	-	-
Fees and Payments	29	402	402	402
Interest	4,400	5,300	5,300	5,300
Materials and Supplies	30	28	28	28
Purchased Services	4	55	55	55
Travel	141	50	50	50
	<b>63,355</b>	<b>107,733</b>	<b>108,122</b>	<b>149,795</b>



## Finance

### Management Board Secretariat

#### Grants, Contributions and Transfers

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Carbon Tax Offsets	17,989	47,803	47,803	86,500
Cost of Living Tax Credit	22,299	22,150	22,150	22,150
Northwest Territories Child Benefit	1,999	2,200	2,200	2,200
	42,287	72,153	72,153	110,850
<b>Contributions</b>				
Aviation Sector Support	60	-	-	-
Northwest Territories Heritage Fund	3,163	6,100	6,100	6,100
	3,223	6,100	6,100	6,100
<b>Transfers</b>				
Net Fiscal Benefit Transfer to Indigenous Governments	70	7,900	7,900	7,900
	45,580	86,153	86,153	124,850

#### Descriptions of Grants, Contributions and Transfers

**Carbon Tax Offset (86,500)** - Rebates and benefits to reduce the impact of the NWT Carbon Tax for heating fuel, large industrial emitters, industrial investments under a trust, electricity generation, and the Cost of Living Offset for individuals and children.

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

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

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

## Finance

### Management Board Secretariat

#### Grants, Contributions and Transfers

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

**Net Fiscal Benefit Transfer to Indigenous Governments (7,900)** - As described in Schedule 18 of the *Northwest Territories Lands and Resources Devolution Agreement* with Canada, the GNWT will transfer 25 percent of the GNWT's net fiscal benefit from resource revenues to Indigenous governments who are signatories to the agreement. Amounts paid will depend on the actual resource revenue amounts earned each fiscal year.

## Finance

### Management Board Secretariat

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	27	-	-	27	28	-	-	28
North Slave	-	-	-	-	-	-	-	-
Tł̨chq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>27</u>	<u>-</u>	<u>-</u>	<u>27</u>	<u>28</u>	<u>-</u>	<u>-</u>	<u>28</u>
<b>Community Allocation</b>								
Headquarters	27	-	-	27	28	-	-	28
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>27</u>	<u>-</u>	<u>-</u>	<u>27</u>	<u>28</u>	<u>-</u>	<u>-</u>	<u>28</u>

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

## **Finance**

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

#### **Activity Description**

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

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

The activity is also responsible for the Technology Service Centre (TSC). The TSC is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees. Primary TSC services provided include provisioning and upkeep of computers, networks, upgrades and support, electronic mail, file management, Internet access, and departmental 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 and agencies through chargeback agreements, using rates approved by the Financial Management Board. The rates reflect the IT infrastructure, human resources, contractual obligations, licensing and maintenance costs to provide these services.

The activity is responsible for Enterprise Information Management (EIM) with key responsibilities in three main areas: providing support services to departmental Records and Information Management (RIM) programs, managing records storage facilities across multiple locations in the Northwest Territories, and overseeing the Digital Integrated Information Management System (DIIMS). Specifically, EIM coordinates records storage, retrieval, and disposal services through four regional records centres, while also providing comprehensive DIIMS support including help desk operations, project management, training, and lifecycle management of both electronic and physical records.

## Finance

### Office of the Chief Information Officer

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Enterprise Information Management	2,535	2,422	2,573	<b>2,617</b>
Government Chief Information Officer	667	278	298	<b>301</b>
Information Management Technology Governance, Planning and Security	3,373	3,666	3,870	<b>3,746</b>
Information Systems Shared Services	14,567	14,335	14,936	<b>15,424</b>
NWT Geomatics Centre	2,912	3,055	3,263	<b>3,291</b>
Technology Service Centre	1,823	2,397	2,397	<b>5,527</b>
	<b>25,877</b>	<b>26,153</b>	<b>27,337</b>	<b>30,906</b>
<b>Expenditure Category</b>				
Compensation and Benefits	15,167	14,511	15,695	<b>16,764</b>
Amortization	3,074	3,985	3,985	<b>6,225</b>
Chargebacks	2,163	2,104	2,104	<b>2,104</b>
Computer Hardware and Software	3,652	3,827	3,827	<b>4,237</b>
Contract Services	1,332	1,274	1,274	<b>1,124</b>
Controllable Assets	10	-	-	-
Fees and Payments	135	158	158	<b>158</b>
Materials and Supplies	178	124	124	<b>124</b>
Purchased Services	60	107	107	<b>107</b>
Travel	106	63	63	<b>63</b>
	<b>25,877</b>	<b>26,153</b>	<b>27,337</b>	<b>30,906</b>

## Finance

### Office of the Chief Information Officer

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	157	-	-	157	160	-	-	160
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	7	-	-	7	7	-	-	7
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	4	-	-	4	4	-	-	4
	<b>170</b>	-	-	<b>170</b>	<b>173</b>	-	-	<b>173</b>
<b>Community Allocation</b>								
Headquarters	157	-	-	157	160	-	-	160
Regional Offices	13	-	-	13	13	-	-	13
Other	-	-	-	-	-	-	-	-
	<b>170</b>	-	-	<b>170</b>	<b>173</b>	-	-	<b>173</b>

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

## **Finance**

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

#### **Activity Description**

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Comptroller General	348	292	316	319
Enterprise Resource Planning Systems	8,365	7,446	7,710	8,043
Financial and Employee Shared Services				
Corporate and Administration Costs	17,390	18,774	20,314	21,482
Employee Dental	6,969	5,141	5,141	5,141
Medical Travel Assistance	20,295	13,088	13,088	20,232
Internal Audit Bureau	884	1,131	1,211	1,222
Procurement Shared Services	3,574	3,644	3,999	4,197
Reporting, Treasury and Risk Management				
Asset Retirement Accretion	1,809	3,000	3,000	3,000
Asset Retirement Amortization	276	2,500	2,500	2,500
Banking Fees	2,338	1,140	1,140	1,140
Corporate and Administration Costs	8,134	2,226	2,387	2,256
Environmental Liabilities	31,103	2,000	2,000	2,000
Insurance Premiums	6,116	4,567	4,567	4,567
Interest on Long Term Debt	14,837	11,021	11,021	11,021
Short-term Interest	19,690	6,141	11,141	6,141
Territorial Power Subsidy Program	8,433	7,153	7,153	7,153
Taxation, Corporate Credit and Collections	2,946	2,194	2,371	2,394
	<b>153,507</b>	<b>91,458</b>	<b>99,059</b>	<b>102,808</b>
<b>Expenditure Category</b>				
Compensation and Benefits	56,188	48,321	50,922	59,372
Grants, Contributions and Transfers	8,433	7,153	7,153	7,153
Amortization	1,708	4,109	4,109	3,887
Chargebacks	194	309	309	309
Computer Hardware and Software	3,527	2,267	2,267	2,788
Contract Services	38,692	5,616	5,616	5,616
Controllable Assets	37	33	33	33
Fees and Payments	80	84	84	84
Interest	34,542	17,162	22,162	17,162
Materials and Supplies	152	228	228	228
Purchased Services	8,659	5,991	5,991	5,991
Travel	144	185	185	185
Valuation Allowances	1,151	-	-	-
	<b>153,507</b>	<b>91,458</b>	<b>99,059</b>	<b>102,808</b>



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

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contribution</b>				
Territorial Power Subsidy Program	8,433	7,153	7,153	<b>7,153</b>

**Description of Contribution**

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

**Finance**  
**Office of the Comptroller General**

**Active Positions**  
(Information Item)

	<b>2024-2025</b>				<b>2025-2026</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	155	-	-	155	160	-	-	160
North Slave	-	-	-	-	-	-	-	-
Tłıchq	2	-	-	2	2	-	-	2
South Slave	29	-	-	29	29	-	-	29
Dehcho	12	-	-	12	12	-	-	12
Sahtu	8	-	-	8	9	-	-	9
Beaufort Delta	28	-	-	28	29	-	-	29
	<b>234</b>	<b>-</b>	<b>-</b>	<b>234</b>	<b>241</b>	<b>-</b>	<b>-</b>	<b>241</b>
<b>Community Allocation</b>								
Headquarters	155	-	-	155	160	-	-	160
Regional Offices	77	-	-	77	79	-	-	79
Other	2	-	-	2	2	-	-	2
	<b>234</b>	<b>-</b>	<b>-</b>	<b>234</b>	<b>241</b>	<b>-</b>	<b>-</b>	<b>241</b>

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

## Finance

### Northwest Territories Heritage Fund

(Information Item)

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Interest	1,225	2,900	4,454	<b>2,401</b>
Other Income	3,163	6,100	482	<b>6,100</b>
	4,388	9,000	4,936	<b>8,501</b>
<b>Expenses</b>				
Heritage Fund Management Commissions	101	60	101	<b>60</b>
Heritage Fund Audit	-	5	5	<b>5</b>
	101	65	106	<b>65</b>
<b>Annual Surplus</b>	4,287	8,935	4,830	<b>8,436</b>
Accumulated Surplus, beginning of year	43,474	53,554	47,761	<b>52,591</b>
<b>Accumulated Surplus, end of year</b>	47,761	62,489	52,591	<b>61,027</b>

## Finance

### Liquor and Cannabis Revolving Fund

(Information Item)

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

## Finance

### Liquor and Cannabis Revolving Fund

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Fund Limit	12,000	12,000	12,000	<b>12,000</b>
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Cannabis Sales	8,437	9,241	9,595	<b>10,100</b>
Liquor Sales	50,697	53,286	54,222	<b>54,067</b>
Less: Cost of Goods Sold (Cannabis)	7,033	7,784	8,066	<b>8,920</b>
Less: Cost of Goods Sold (Liquor)	19,836	20,310	21,343	<b>21,289</b>
<b>Gross Profit From Sale of Liquor and Cannabis</b>	<b>32,265</b>	<b>34,433</b>	<b>34,408</b>	<b>33,958</b>
Liquor Licensing fees	49	65	63	<b>63</b>
Other Income	7	8	8	<b>8</b>
	<b>32,321</b>	<b>34,506</b>	<b>34,479</b>	<b>34,029</b>
<b>Liquor and Cannabis Commission Expenses</b>				
Agency Commissions	6,252	6,771	7,711	<b>8,234</b>
Compensation and Benefits	1,278	1,195	1,451	<b>1,390</b>
Administration and Maintenance Costs	1,858	1,491	2,169	<b>2,173</b>
<b>Liquor and Cannabis Licensing Board and Enforcement</b>				
Compensation and Benefits	388	508	527	<b>569</b>
Administration Costs	152	308	221	<b>222</b>
	<b>9,928</b>	<b>10,273</b>	<b>12,079</b>	<b>12,588</b>
<b>Net Revenue</b>	<b>22,393</b>	<b>24,233</b>	<b>22,400</b>	<b>21,441</b>
Transfer to Consolidated Revenue Fund, GNWT	(22,393)	(24,233)	(22,400)	<b>(21,441)</b>
Accumulated Surplus, beginning of year	6,104	8,452	6,104	<b>6,104</b>
<b>Accumulated Surplus, end of year</b>	<b>6,104</b>	<b>8,452</b>	<b>6,104</b>	<b>6,104</b>

## Finance

### Liquor and Cannabis Revolving Fund

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	12	-	-	12	12	-	-	12
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	12	-	-	12	12	-	-	12
Other	-	-	-	-	-	-	-	-
	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>

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

**Finance**  
**Technology Service Centre**

**Chargeback**  
(Information Item)

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

Primary TSC services provided include computer workstation upgrades and support, electronic mail, file management, Internet access, and hosting and operation of department applications. 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 and agencies through chargeback agreements, using rates approved by the Financial Management Board. The rates reflect the IT infrastructure, human resources, contractual obligations, licensing and maintenance costs to provide these services.

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
Legislative Assembly	356	379	379	<b>377</b>
Education, Culture, and Employment	5,614	7,011	7,011	<b>7,003</b>
Environmental and Climate Change	2,491	2,830	2,830	<b>2,815</b>
Executive and Indigenous Affairs	616	602	602	<b>599</b>
Finance	4,326	5,054	5,054	<b>5,041</b>
Health and Social Services Industry,	2,496	6,450	6,450	<b>6,386</b>
Tourism and Investment	996	1,095	1,095	<b>1,089</b>
Infrastructure	3,381	4,201	4,201	<b>4,185</b>
Justice	2,781	3,440	3,440	<b>3,425</b>
Municipal and Community Affairs	718	723	723	<b>720</b>
Housing NWT	688	819	819	<b>815</b>
Other Public Agencies	9,156	8,174	8,174	<b>8,173</b>
<b>Total Recoveries</b>	<b>33,619</b>	<b>40,778</b>	<b>40,778</b>	<b>40,628</b>
Compensation and Benefits	9,293	12,880	12,880	<b>12,880</b>
Other Operations	24,326	27,898	27,898	<b>27,748</b>
<b>Total Expenditures</b>	<b>33,619</b>	<b>40,778</b>	<b>40,778</b>	<b>40,628</b>
<b>Net Recoveries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Finance

### Technology Service Centre

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	65	-	-	65	65	-	-	65
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>73</b>	-	-	<b>73</b>	<b>73</b>	-	-	<b>73</b>
<b>Community Allocation</b>								
Headquarters	65	-	-	65	65	-	-	65
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	<b>73</b>	-	-	<b>73</b>	<b>73</b>	-	-	<b>73</b>

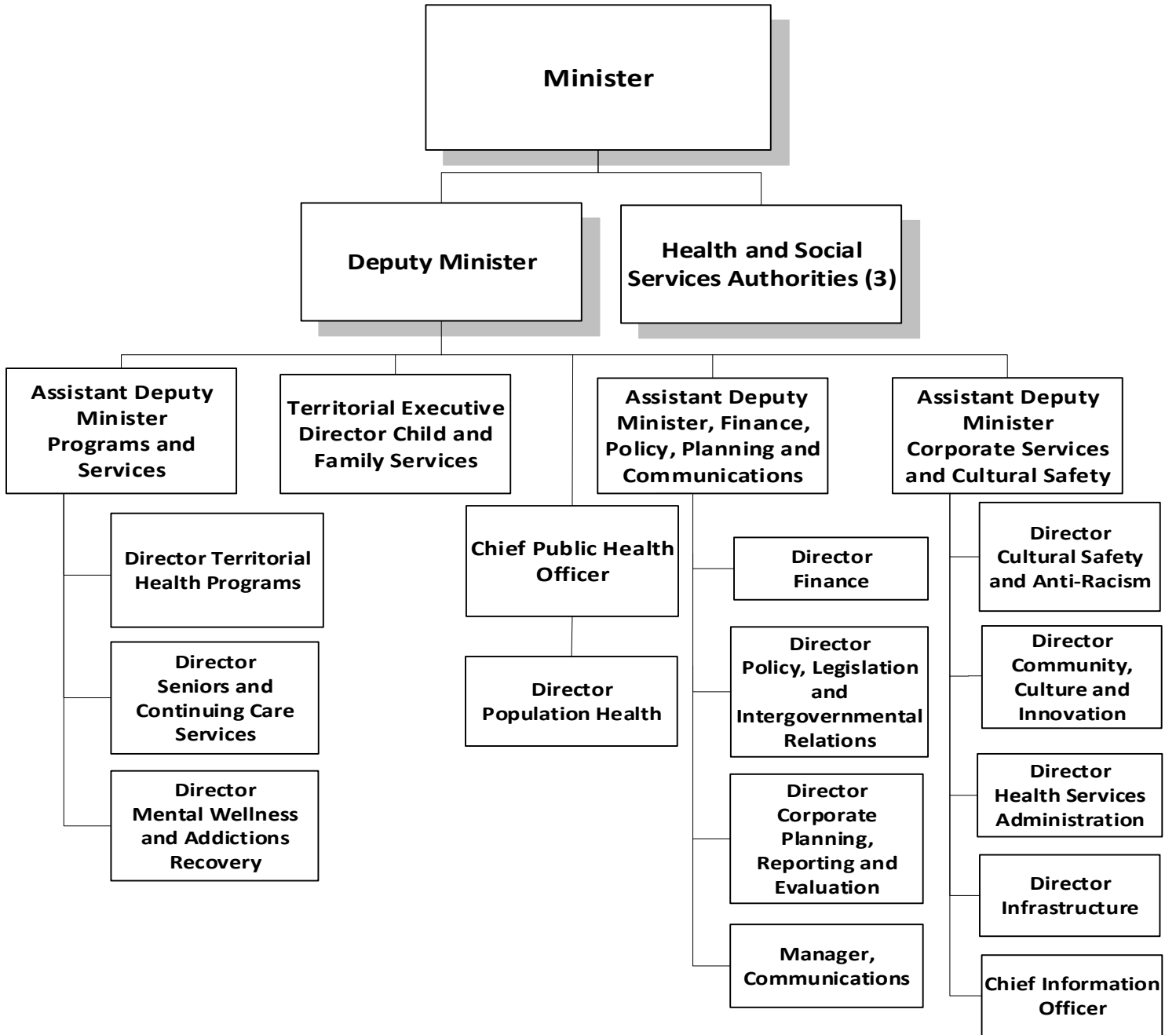
Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.



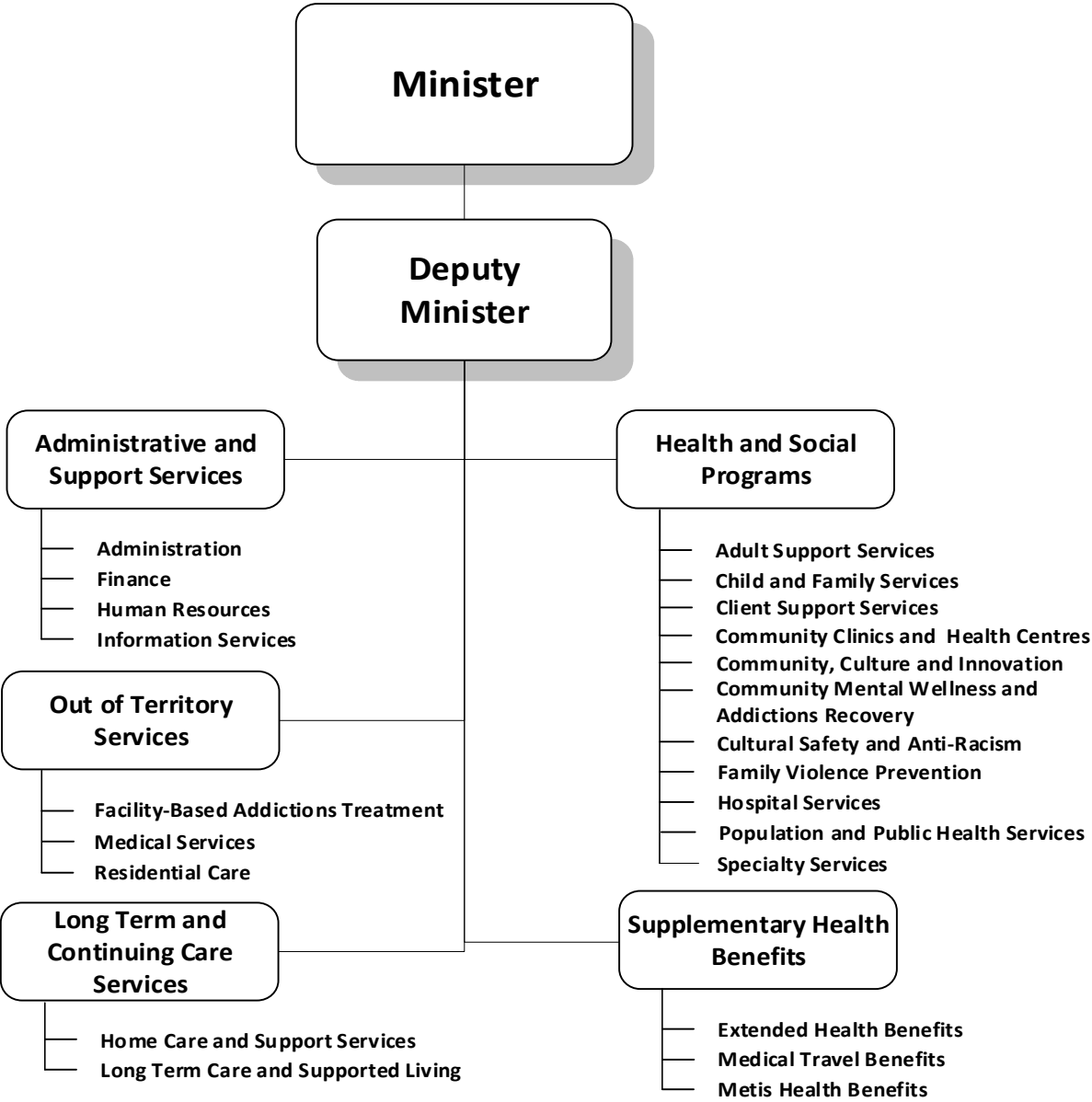
## **Health and Social Services**

# Health and Social Services

## Organizational Chart



**Health and Social Services  
Accounting Structure Chart**

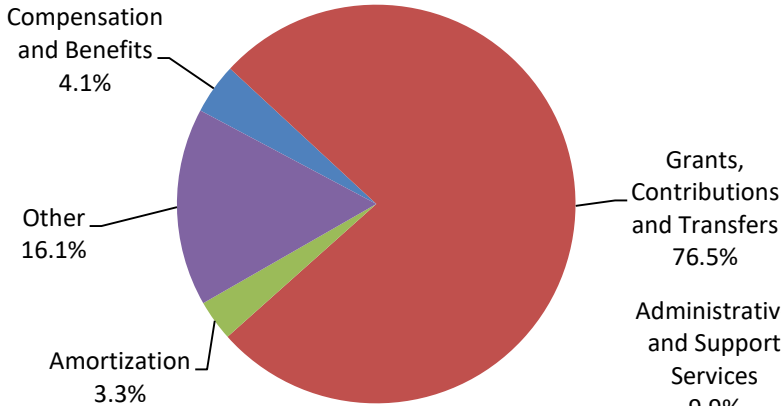


# Health and Social and Services

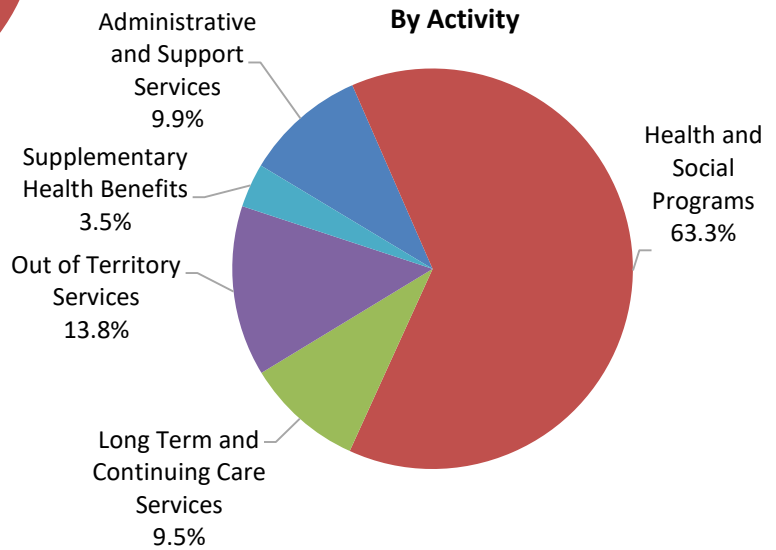
## Graphs

### Operations Expenditures

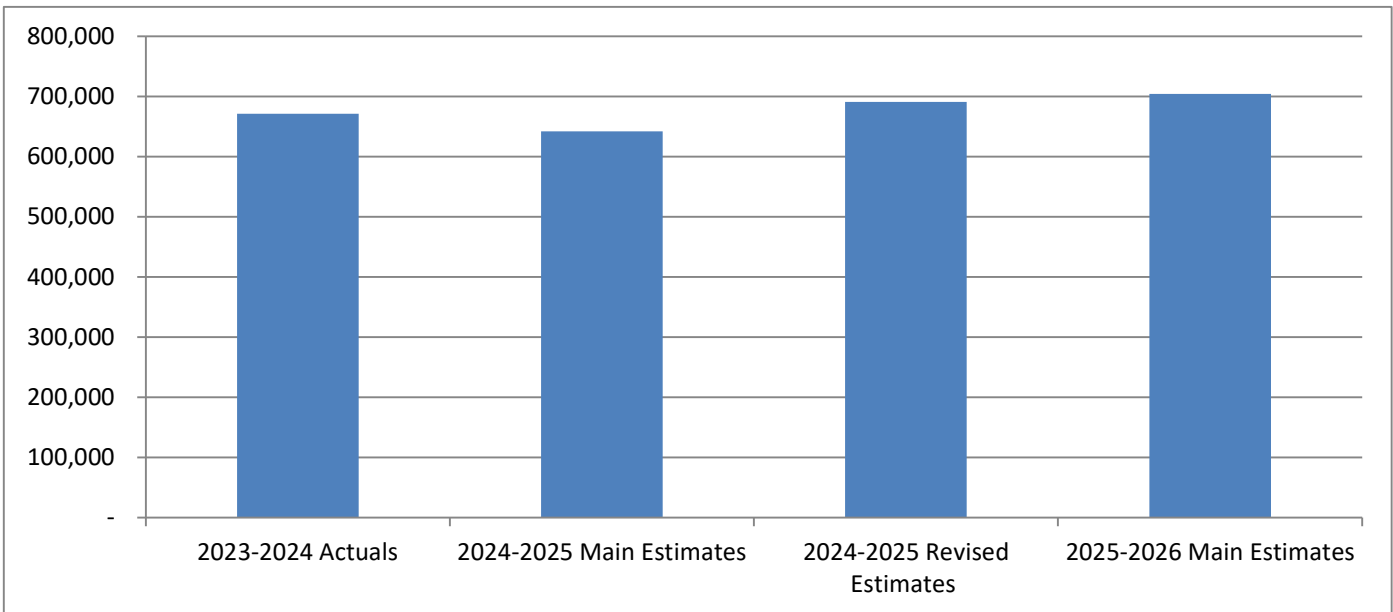
**By Expenditure Category**



**By Activity**



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



## Health and Social Services

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Administrative and Support Services	60,843	58,101	63,495	<b>69,306</b>
Health and Social Programs	392,160	382,608	416,881	<b>446,079</b>
Long Term and Continuing Care Services	71,567	72,506	76,639	<b>66,878</b>
Out of Territory Services	99,817	93,555	93,555	<b>97,013</b>
Supplementary Health Benefits	46,756	35,321	40,321	<b>24,964</b>
	<b>671,143</b>	<b>642,091</b>	<b>690,891</b>	<b>704,240</b>
<b>Expenditure Category</b>				
Compensation and Benefits	29,467	28,772	31,636	<b>28,950</b>
Grants, Contributions and Transfers	486,597	477,429	522,276	<b>538,720</b>
Amortization	20,940	23,041	23,041	<b>23,442</b>
Chargebacks	9,379	10,327	10,428	<b>10,005</b>
Computer Hardware and Software	332	113	113	<b>83</b>
Contract Services	29,750	21,680	22,070	<b>22,027</b>
Controllable Assets	1,175	1,352	1,352	<b>1,302</b>
Fees and Payments	84,350	75,317	75,764	<b>77,405</b>
Interest	6,630	1	1	<b>1</b>
Loss on Sale of Assets	68	-	-	<b>-</b>
Materials and Supplies	993	1,129	1,278	<b>925</b>
Purchased Services	458	1,028	1,030	<b>798</b>
Travel	1,020	1,902	1,902	<b>582</b>
Valuation Allowances	(16)	-	-	<b>-</b>
	<b>671,143</b>	<b>642,091</b>	<b>690,891</b>	<b>704,240</b>
Total Revenues	101,412	100,901	106,088	<b>100,204</b>
Total Active Positions	16,888	56,997	65,496	<b>61,932</b>
Infrastructure Investment	183	183	183	<b>187</b>

## Health and Social Services

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Transfer Payments</b>				
Hospital Care - Status Indians and Inuit	26,159	26,678	26,678	<b>27,218</b>
Medical Care - Status Indians and Inuit	9,001	9,186	9,186	<b>9,360</b>
Federal Cost Shared				
Aging With Dignity Funding Agreement	1,373	3,152	3,152	<b>2,580</b>
Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	3,304	8,977	8,977	<b>8,060</b>
Canadian Chronic Disease Surveillance System Memorandum of Agreement	227	297	297	<b>303</b>
Canadian Congenital Anomalies Surveillance System Memorandum of Agreement	82	85	85	<b>85</b>
Canadian Hospitals Injury Reporting and Prevention Program Agreement	104	141	141	<b>141</b>
Crisis Hotlines Responding to Gender Based Violence	200	175	175	<b>125</b>
First Nation and Inuit Home and Community Care Agreement 2013-2020	830	-	-	-
First Nation and Inuit Home and Community Care Agreement 2020-2026	7,832	9,719	9,719	<b>9,167</b>
Health System Investments Agreement	(241)	940	940	<b>200</b>
National Action Plan to End Gender Based Violence	261	1,439	2,348	<b>1,228</b>
Northern Wellness Agreement	16,675	14,117	14,117	-
On the Road to Wellness During and After Cancer Diagnosis Agreement	2	-	-	-
Pan-Canadian Pharmaceutical Alliance Agreement	78	73	73	<b>73</b>
Pan-Northern Child Welfare Administrative Data Development	30	-	-	-
Pan-Northern Data Project - Indigenous Knowledge and Engagement Agreement	(113)	-	-	-
Safe Restart Agreement	259	-	-	-
Substance Use and Addictions Program - Health Outreach and Harm Reduction	1,420	-	-	-
Surveillance and Evaluation Capacity Building for Substance-Related Harms and Mental Wellness Needs	116	105	105	-
Territorial Health Investment Fund Agreement 2017-2021	(139)	-	-	-

## Health and Social Services

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Territorial Health Investment Fund Agreement 2021-2023	159	-	-	-
Territorial Health Investment Fund Agreement 2023-2028	8,004	9,013	9,013	<b>8,886</b>
Toll-Free Tobacco Quitline Agreement	83	100	100	<b>100</b>
Wastewater Surveillance	217	228	228	-
Capital Transfers				
Green and Inclusive Community Buildings Agreement	-	-	3,000	<b>15,000</b>
Immunization Partnership Fund Agreement	50	-	-	-
Pan-Canadian Virtual Care Bilateral Agreement	3,067	-	-	-
Safe Restart Agreement	43	-	-	-
Virtual Care Investment	1,928	-	-	-
Yellowknife Vulnerable Persons Shelter - Investing in Canada Infrastructure Plan	535	-	-	-
	<b>81,546</b>	<b>84,425</b>	<b>88,334</b>	<b>82,526</b>
<b>General</b>				
Regulatory Revenues				
Environmental Health Fees	26	62	62	<b>30</b>
Professional Licenses Fees	320	325	325	<b>330</b>
Vital Statistics Fees	105	139	139	<b>140</b>
Office of the Public Guardian Fees Program	-	50	50	-
Reciprocal Billing - Hospital Services	13,899	13,000	14,241	<b>14,241</b>
Reciprocal Billing - Physician Services	1,469	1,900	1,937	<b>1,937</b>
Special Allowances	752	800	800	<b>800</b>
Subrogated Claims and Other Recoveries	229	200	200	<b>200</b>
Grant In Kind	336	-	-	-
Recovery of Prior Years' Expenditures	2,730	-	-	-
	<b>19,866</b>	<b>16,476</b>	<b>17,754</b>	<b>17,678</b>
	<b>101,412</b>	<b>100,901</b>	<b>106,088</b>	<b>100,204</b>

## Health and Social Services

### Cost Shared Agreements

(Information Item)

	(thousands of dollars)			
	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Operations Expenditures</b>				
Aging With Dignity Funding Agreement	1,373	3,152	3,152	<b>2,580</b>
Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities)	3,304	8,977	8,977	<b>8,060</b>
Canadian Chronic Disease Surveillance System Memorandum of Agreement	227	297	297	<b>303</b>
Canadian Congenital Anomalies Surveillance System Memorandum of Agreement	82	85	85	<b>85</b>
Canadian Hospitals Injury Reporting and Prevention Program Agreement	104	141	141	<b>141</b>
Crisis Hotlines Responding to Gender Based Violence	200	175	175	<b>125</b>
First Nation and Inuit Home and Community Care Agreement 2013-2020	830	-	-	-
First Nation and Inuit Home and Community Care Agreement 2020-2026	7,832	9,719	9,719	<b>9,167</b>
Health System Investments Agreement	(241)	940	940	<b>200</b>
National Action Plan to End Gender Based Violence	261	1,439	1,439	<b>1,228</b>
Northern Wellness Agreement	16,675	14,117	14,117	-
On the Road to Wellness During and After Cancer Diagnosis	2	-	-	-
Pan-Canadian Pharmaceutical Alliance Agreement	78	73	73	<b>73</b>
Pan-Northern Child Welfare Administrative Data Development	30	-	-	-
Pan-Northern Data Project - Indigenous Knowledge and Engagement Agreement	(113)	-	-	-
Safe Restart Agreement	259	-	-	-
Substance Use and Addictions Program - Health Outreach and Harm Reduction	1,420	-	-	-
Surveillance and Evaluation Capacity Building for Substance- Related Harms and Mental Wellness Needs	116	105	105	-
Territorial Health Investment Fund Agreement 2017-2021	(139)	-	-	-
Territorial Health Investment Fund Agreement 2021-2023	159	-	-	-



## Health and Social Services

### Cost Shared Agreements

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Territorial Health Investment Fund Agreement 2023-2028	8,004	9,013	9,013	<b>8,886</b>
Toll-Free Tobacco Quitline Agreement	83	100	100	<b>100</b>
Wastewater Surveillance	217	228	228	-
<b>Capital Expenditures</b>				
Green and Inclusive Community Buildings Agreement	-	-	3,000	<b>15,000</b>
	40,763	48,561	51,561	<b>45,948</b>

#### Descriptions of Cost Shared Agreements

**Aging With Dignity Funding Agreement (2,580)** - Funding from Health Canada to support home and community care activities, specifically the International Resident Assessment Instrument (InterRAI) Project and Infection Prevention and Control (IPAC), and long term care activities, specifically workforce stability and Long Term Care Standards. The agreement is in place until March 31, 2029.

**Agreement to Work Together to Improve Health Care for Canadians (Shared Health Priorities) (8,060)** - Funding from Health Canada to focus on the shared health priorities of expanding access to health services, supporting health workers and reducing backlogs, modernizing health systems and improving access to quality mental health, substance use, and addictions services. The agreement is in place until March 31, 2026.

**Canadian Chronic Disease Surveillance System (303)** - Funding from the Public Health Agency of Canada to develop federal, provincial and territorial capacity for standardized chronic disease surveillance using primarily administrative data. The agreement is in place until March 31, 2028.

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

**Canadian Hospitals Injury Reporting and Prevention Program (141)** - Funding from the Public Health Agency of Canada to expand the unintentional injury surveillance in the NWT. The agreement is in place until March 31, 2026.

**Crisis Hotlines Responding to Gender Based Violence (125)** - Funding from the Women and Gender Equality division of the federal government for existing crisis hotlines experiencing a rise in call volumes as a result of the COVID-19 pandemic in their provision of supports to those experiencing gender based violence, or de-escalation support to those at risk of perpetrating gender based violence. The agreement is in place until March 31, 2026.

## Health and Social Services

### Cost Shared Agreements

(Information Item)

**First Nations and Inuit Home and Community Care Agreement 2013-2020** - Funding from Indigenous Services Canada for essential and supportive service elements for home and community care, and funding for chronic disease management training for home and community care nurses. The agreement expired March 31, 2020.

**First Nations and Inuit Home and Community Care Agreement 2020-2026 (9,167)** - Funding from Indigenous Services Canada for essential and supportive service elements for home and community care, and funding for chronic disease management training for home and community care nurses. The agreement is in place until March 31, 2026.

**Health System Investments Agreement (200)** - Funding from Indigenous Services Canada for activities related to improving midwifery services in NWT communities, and funding to further support a culturally safe NWT Health and Social Services system. The agreement has no expiration, however funding provided under the agreement expires on a case by case basis.

**National Action Plan to End Gender Based Violence (1,228)** - Funding from the Women and Gender Equality (WAGE) division of the federal government to build upon existing approaches and strategies at the federal and provincial/territorial levels to address gender based violence through support for victims, survivors and their families. The agreement is in place until March 31, 2028.

**Northern Wellness Agreement** - Funding from Indigenous Services Canada for health and wellness programs in the following areas: Healthy Child Development, Mental Wellness and Healthy Living. The agreement expired March 31, 2025.

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

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

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

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

## Health and Social Services

### Cost Shared Agreements

(Information Item)

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

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

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

**Territorial Health Investment Fund 2017-2021** - Funding from Health Canada to continue with the commitment to building a culturally respectful health and social services system, and to further create an integrated oral health program for children, help with prevention and promotion activities that emphasize oral health, and reduce costs to the health system associated with acute dental treatments. The agreement expired March 31, 2021.

**Territorial Health Investment Fund 2021-2023** - Funding from Health Canada to help offset the costs associated with medical travel, to advance primary health care reform, the health system's approach to embed social determinants of health, cultural safety, community development and public participation with the overall delivery of care for NWT residents, and for the system sustainability office to provide ongoing dedicated leadership, project management and analytical support. The agreement expired March 31, 2023.

**Territorial Health Investment Fund 2023-2028 (8,886)** - Funding from Health Canada to help offset the costs associated with medical travel, to further advance primary health care reform, to support system sustainability initiatives, and to strengthen health human resources. The agreement is in place until March 31, 2028.

**Toll-Free Tobacco Quitline (100)** - Funding from Health Canada to reduce tobacco use in the NWT by implementing a toll-free quitline and to establish quitline services prior to the proposed implementation of a national toll-free quitline number on tobacco packaging. The agreement is in place until March 31, 2026.

**Wastewater Surveillance** - Funding from the Public Health Agency of Canada to continue wastewater monitoring and surveillance to understand the state of respiratory viruses in NWT communities. The agreement expired March 31, 2025.

**Green and Inclusive Community Buildings Agreement (15,000)** - Funding from the Government of Canada to support the construction of the Wellness and Recovery Centre in Yellowknife. The agreement is in place until March 31, 2028.

## Health and Social Services

### Active Position Summary

(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Administrative and Support Services	74	2	-	76	75	2	-	77
Health and Social Programs	87	2	-	89	94	2	-	96
Long Term and Continuing Care Services	18	-	-	18	14	-	-	14
Out of Territory Services	-	-	-	-	-	-	-	-
Supplementary Health Benefits	-	-	-	-	-	-	-	-
	<b>179</b>	<b>4</b>	<b>-</b>	<b>183</b>	<b>183</b>	<b>4</b>	<b>-</b>	<b>187</b>
<b>Regional Allocation</b>								
Headquarters	159	4	-	163	163	4	-	167
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	16	-	-	16
	<b>179</b>	<b>4</b>	<b>-</b>	<b>183</b>	<b>183</b>	<b>4</b>	<b>-</b>	<b>187</b>
<b>Community Allocation</b>								
Headquarters	159	4	-	163	163	4	-	167
Regional Offices	20	-	-	20	20	-	-	20
Other	-	-	-	-	-	-	-	-
	<b>179</b>	<b>4</b>	<b>-</b>	<b>183</b>	<b>183</b>	<b>4</b>	<b>-</b>	<b>187</b>

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

## **Health and Social Services**

### **Administrative and Support Services**

#### **Activity Description**

Administration provides strategic leadership to the Department and the Health and Social Services Authorities, including the responsibility for the overall establishment of strategic direction and coordination of reform initiatives aimed at ensuring the long-term sustainability of the health and social services system. Activities include planning, organizing, directing and controlling the delivery of health and social programs and services in accordance with government policy and legislation with focus on quality improvement, risk management, privacy protection, reporting, communications and intergovernmental relations.

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

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

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Administration	26,315	22,512	25,989	<b>31,824</b>
Finance	4,719	4,863	5,355	<b>5,231</b>
Human Resources	7,966	7,396	8,061	<b>7,641</b>
Information Services	21,843	23,330	24,090	<b>24,610</b>
	<b>60,843</b>	<b>58,101</b>	<b>63,495</b>	<b>69,306</b>
<b>Expenditure Category</b>				
Compensation and Benefits	11,822	11,616	12,536	<b>12,142</b>
Grants, Contributions and Transfers	36,995	33,861	38,172	<b>44,894</b>
Amortization	781	280	280	<b>526</b>
Chargebacks	9,379	10,327	10,428	<b>10,005</b>
Computer Hardware and Software	90	50	50	<b>50</b>
Contract Services	1,191	1,050	1,050	<b>725</b>
Controllable Assets	33	-	-	-
Fees and Payments	160	191	197	<b>197</b>
Materials and Supplies	150	242	296	<b>281</b>
Purchased Services	158	332	334	<b>334</b>
Travel	100	152	152	<b>152</b>
Valuation Allowances	(16)	-	-	-
	<b>60,843</b>	<b>58,101</b>	<b>63,495</b>	<b>69,306</b>

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Contributions</b>				
French Language Services	984	970	970	<b>970</b>
Health and Social Services Authorities Funding	36,011	32,856	37,167	<b>43,889</b>
Tłjchq Cultural Coordinator	-	35	35	<b>35</b>
<b>Total Contributions</b>	<b>36,995</b>	<b>33,861</b>	<b>38,172</b>	<b>44,894</b>

**Descriptions of Contributions**

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

**Health and Social Services Authority Funding (43,889)** - Funding to Health and Social Services Authorities for administration and support services.

**Tłjchq Cultural Coordinator (35)** - The three parties (Tłjchq, Canada and GNWT) agreed to each 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 Departments of Health and Social Services and Education, Culture and Employment.

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

**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	74	2	-	76	75	2	-	77
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>74</b>	<b>2</b>	<b>-</b>	<b>76</b>	<b>75</b>	<b>2</b>	<b>-</b>	<b>77</b>
<b>Community Allocation</b>								
Headquarters	74	2	-	76	75	2	-	77
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>74</b>	<b>2</b>	<b>-</b>	<b>76</b>	<b>75</b>	<b>2</b>	<b>-</b>	<b>77</b>

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



## **Health and Social Services**

### **Health and Social Programs**

#### **Activity Description**

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

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

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

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

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

Community Mental Wellness and Addictions Recovery provides support in the delivery of mental health and addictions programming as legislated by the *Mental Health Act* and through the establishment of program standards. This includes programs delivered through the Health and Social Services Authorities like community counselling as well as thorough partnerships with Indigenous and other community groups for the provision of land-based programming.

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

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

## **Health and Social Services**

### **Health and Social Programs**

#### **Activity Description**

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

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Adult Support Services	1,743	1,575	1,917	<b>3,061</b>
Child and Family Services	46,419	46,815	50,221	<b>52,767</b>
Client Support Services	1,758	1,613	1,723	<b>1,765</b>
Community Clinics and Health Centres	88,679	82,324	93,528	<b>114,930</b>
Community, Culture and Innovation	25,158	21,500	22,703	<b>11,593</b>
Community Mental Wellness and Addictions Recovery	22,797	25,867	27,391	<b>29,160</b>
Cultural Safety and Anti-Racism	1,660	1,328	2,397	<b>1,432</b>
Family Violence Prevention	4,445	5,090	5,745	<b>5,055</b>
Hospital Services	162,099	159,203	167,137	<b>176,036</b>
Population and Public Health Services	8,226	7,567	7,958	<b>6,685</b>
Specialty Services	29,176	29,726	36,161	<b>43,595</b>
	<b>392,160</b>	<b>382,608</b>	<b>416,881</b>	<b>446,079</b>
<b>Expenditure Category</b>				
Compensation and Benefits	14,904	14,690	16,494	<b>14,668</b>
Grants, Contributions and Transfers	311,545	312,985	344,528	<b>377,374</b>
Amortization	19,171	19,681	19,681	<b>19,801</b>
Computer Hardware and Software	116	24	24	<b>30</b>
Contract Services	17,663	11,975	12,365	<b>12,864</b>
Controllable Assets	1,123	1,352	1,352	<b>1,302</b>
Fees and Payments	18,914	18,853	19,294	<b>18,602</b>
Interest	6,630	-	-	-
Loss on Sale of Assets	68	-	-	-
Materials and Supplies	832	777	872	<b>574</b>
Purchased Services	288	645	645	<b>452</b>
Travel	906	1,626	1,626	<b>412</b>
	<b>392,160</b>	<b>382,608</b>	<b>416,881</b>	<b>446,079</b>

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grant</b>				
Medical Professional Development	41	41	-	-
<b>Contributions</b>				
Anti-Poverty Fund	164	130	130	<b>130</b>
Child and Family Services Fund	250	222	222	<b>222</b>
Community Based Suicide Prevention Fund	424	795	795	<b>795</b>
Community Wellness and Addictions Recovery Support Fund	1,613	3,055	3,055	<b>3,055</b>
Early Childhood Development Fund	257	252	252	<b>252</b>
Family Violence Prevention Fund	645	1,231	1,876	<b>1,181</b>
Health and Social Services Authorities Funding	293,729	297,096	328,035	<b>370,319</b>
Health Promotion Strategic Fund	405	485	485	<b>485</b>
Healthy Choices Fund	373	418	418	<b>418</b>
Healthy Family Program	292	292	292	<b>292</b>
Mental Wellness and Addictions Recovery Capacity Building Fund	103	100	100	<b>100</b>
Mental Wellness and Addictions Recovery Fund	144	125	125	<b>125</b>
Northern Wellness Initiatives	11,635	8,743	8,743	-
Sexual Health Initiatives	5	-	-	-
Substance Use and Addictions Program - Health Outreach and Harm Reduction	1,418	-	-	-
Wastewater Surveillance	47	-	-	-
	<b>311,504</b>	<b>312,944</b>	<b>344,528</b>	<b>377,374</b>
<b>Total Grant and Contributions</b>	<b>311,545</b>	<b>312,985</b>	<b>344,528</b>	<b>377,374</b>

**Descriptions of Grant and Contributions**

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

**Anti-Poverty Fund (130)** - Funding to support eligible applicants for anti-poverty initiatives that demonstrate tangible action towards the reduction of poverty in the NWT.

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

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

**Community Based Suicide Prevention Fund (795)** - Funding to support community based suicide prevention projects, including groups, workshops, after school programs and land based programs.

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

**Early Childhood Development Fund (252)** - Funding to support initiatives in the Early Childhood Development Action Plan including early intervention activities, education and supports.

**Family Violence Prevention Fund (1,181)** - Funding to support organizations that offer programs to protect, assist and shelter families affected by violence.

**Health and Social Services Authorities Funding (370,319)** - Funding to Health and Social Services Authorities for health and social programs.

**Health Promotion Strategic Fund (485)** - Funding to support eligible applicants to increase health promotion education on priority topics such as nutrition, chronic disease prevention, substance use prevention, sexual health, communicable disease prevention, and injury prevention.

**Healthy Choices Fund (418)** - Funding to support eligible applicants whose initiatives aim to maximize the impact of community wellness initiatives and activities that support environments and communities in the NWT to enable healthier choices.

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

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

**Mental Wellness and Addictions Recovery Fund (125)** - Funding to support organizations in the delivery of youth mental health and addictions programming.

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

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

**Sexual Health Initiatives** - Funding from Indigenous Services Canada to support activities related to the syphilis outbreak in the NWT.

**Substance Use and Addictions Program - Health Outreach and Harm Reduction** - Funding from Health Canada to support street-involved individuals in the NWT, and improve access to supports for vulnerable individuals with substance use disorders.

**Wastewater Surveillance** - Funding from the Public Health Agency of Canada to enhance wastewater surveillance in the NWT.

## Health and Social Services

### Health and Social Programs

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	67	2	-	69	74	2	-	76
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	16	-	-	16
	<b>87</b>	<b>2</b>	<b>-</b>	<b>89</b>	<b>94</b>	<b>2</b>	<b>-</b>	<b>96</b>
<b>Community Allocation</b>								
Headquarters	67	2	-	69	74	2	-	76
Regional Offices	20	-	-	20	20	-	-	20
Other	-	-	-	-	-	-	-	-
	<b>87</b>	<b>2</b>	<b>-</b>	<b>89</b>	<b>94</b>	<b>2</b>	<b>-</b>	<b>96</b>

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

## **Health and Social Services**

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

#### **Activity Description**

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

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



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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Home Care and Support Services	24,601	21,623	23,312	<b>14,771</b>
Long Term Care and Supported Living	46,966	50,883	53,327	<b>52,107</b>
	<b>71,567</b>	<b>72,506</b>	<b>76,639</b>	<b>66,878</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,741	2,466	2,606	<b>2,140</b>
Grants, Contributions and Transfers	67,332	66,063	70,056	<b>61,174</b>
Amortization	988	3,080	3,080	<b>3,115</b>
Computer Hardware and Software	126	39	39	<b>3</b>
Contract Services	308	537	537	<b>320</b>
Controllable Assets	19	-	-	<b>-</b>
Fees and Payments	16	35	35	<b>25</b>
Interest	-	1	1	<b>1</b>
Materials and Supplies	11	110	110	<b>70</b>
Purchased Services	12	51	51	<b>12</b>
Travel	14	124	124	<b>18</b>
	<b>71,567</b>	<b>72,506</b>	<b>76,639</b>	<b>66,878</b>

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Contributions</b>				
Disabilities Fund	261	229	229	<b>229</b>
First Nations and Inuit Home and Community Care Initiatives	2,688	-	-	-
Health and Social Services Authorities Funding	62,359	65,044	69,037	<b>60,505</b>
Respite Fund	250	480	480	<b>230</b>
Seniors Fund	201	310	310	<b>210</b>
Supportive Care Initiative Fund	1,573	-	-	-
	67,332	66,063	70,056	<b>61,174</b>
<b>Total Contributions</b>	67,332	66,063	70,056	<b>61,174</b>

**Descriptions of Contributions**

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

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

**Health and Social Services Authority Funding (60,505)** - Funding to Health and Social Services Authorities for long term care and continuing care services.

**Respite Fund (230)** - Funding to support organizations that provide community based respite services to caregivers of residents living with disabilities within the NWT.

**Seniors Fund (210)** - Funding to support the NWT Seniors' Society activities to promote the independence and well-being of seniors and elders in the NWT.

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

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

**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	18	-	-	18	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>18</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	18	-	-	18	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>18</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

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

## **Health and Social Services**

### **Out of Territory Services**

#### **Activity Description**

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

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

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Facility-Based Addictions Treatment	5,359	3,019	3,019	<b>3,019</b>
Medical Services	48,359	40,157	40,157	<b>42,500</b>
Residential Care	46,099	50,379	50,379	<b>51,494</b>
	<b>99,817</b>	<b>93,555</b>	<b>93,555</b>	<b>97,013</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	40,869	45,280	45,280	<b>46,395</b>
Contract Services	10,588	8,118	8,118	<b>8,118</b>
Fees and Payments	48,360	40,157	40,157	<b>42,500</b>
	<b>99,817</b>	<b>93,555</b>	<b>93,555</b>	<b>97,013</b>

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

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contribution</b>				
Health and Social Services Authorities Funding	40,869	45,280	45,280	<b>46,395</b>

**Description of Contribution**

**Health and Social Services Authority Funding (46,395)** - Funding to Health and Social Services Authorities for out of territory services.

## **Health and Social Services**

### **Supplementary Health Benefits**

#### **Activity Description**

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Extended Health Benefits	13,438	13,326	13,326	<b>13,326</b>
Medical Travel Benefits	29,856	19,240	24,240	<b>8,883</b>
Métis Health Benefits	3,462	2,755	2,755	<b>2,755</b>
	<b>46,756</b>	<b>35,321</b>	<b>40,321</b>	<b>24,964</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	29,856	19,240	24,240	<b>8,883</b>
Fees and Payments	16,900	16,081	16,081	<b>16,081</b>
	<b>46,756</b>	<b>35,321</b>	<b>40,321</b>	<b>24,964</b>



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

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contribution</b>				
Health and Social Services Authorities Funding	29,856	19,240	24,240	<b>8,883</b>

**Description of Contribution**

**Health and Social Services Authority Funding (8,883)** - Funding to Health and Social Services Authorities for medical travel benefits.

## Health and Social Services

### Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Northwest Territories Health and Social Services Authority</b>				
Administrative and Support Services				
Administration	13,262	10,694	13,040	<b>18,496</b>
Finance	2,217	2,217	2,499	<b>2,587</b>
Human Resources	5,545	5,209	5,785	<b>5,769</b>
Information Services	9,944	9,960	10,441	<b>10,602</b>
Health and Social Programs				
Adult Support Services	1,130	1,130	1,424	<b>2,079</b>
Child and Family Services	34,108	32,874	35,001	<b>37,471</b>
Community Clinics and Health Centres	72,719	67,212	76,877	<b>96,256</b>
Community, Culture and Innovation	7,746	7,627	8,373	<b>7,588</b>
Community Mental Wellness and Addictions				
Recovery	13,375	14,644	15,578	<b>17,314</b>
Cultural Safety and Anti-Racism	346	-	-	-
Family Violence Prevention	2,906	2,906	2,906	<b>2,906</b>
Hospital Services	93,632	100,310	108,760	<b>117,637</b>
Population and Public Health Services	179	218	218	<b>218</b>
Specialty Services	26,012	27,903	32,186	<b>39,659</b>
Long Term and Continuing Care Services				
Home Care and Support Services	14,109	7,726	8,992	<b>9,513</b>
Long Term Care and Supported Living	35,673	37,849	39,104	<b>37,974</b>
Out of Territory Services				
Residential Care	40,869	45,280	45,280	<b>46,395</b>
Supplementary Health Benefits				
Medical Travel Benefits	29,317	18,701	23,701	<b>8,344</b>
	<b>403,089</b>	<b>392,460</b>	<b>430,165</b>	<b>460,808</b>

## Health and Social Services

### Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Hay River Health and Social Services Authority</b>				
Administrative and Support Services				
Administration	1,318	961	1,222	<b>1,799</b>
Finance	455	435	500	<b>484</b>
Human Resources	1,478	1,460	1,537	<b>1,518</b>
Information Services	537	525	563	<b>554</b>
Health and Social Programs				
Adult Support Services	-	-	-	<b>50</b>
Child and Family Services	2,323	2,298	2,587	<b>3,327</b>
Community Clinics and Health Centres	6,300	6,137	6,903	<b>8,069</b>
Community, Culture and Innovation	336	330	330	<b>330</b>
Community Mental Wellness and Addictions				
Recovery	923	885	1,011	<b>978</b>
Family Violence Prevention	695	695	695	<b>695</b>
Hospital Services	13,821	13,272	14,776	<b>14,319</b>
Specialty Services	1,520	1,486	1,618	<b>1,579</b>
Long Term and Continuing Care Services				
Home Care and Support Services	1,027	811	956	<b>900</b>
Long Term Care and Supported Living	6,399	6,083	6,857	<b>6,635</b>
Supplementary Health Benefits				
Medical Travel Benefits	22	22	22	<b>22</b>
	<b>37,154</b>	<b>35,400</b>	<b>39,577</b>	<b>41,259</b>

## Health and Social Services

### Funding Allocated to Health and Social Services Authorities

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Tłjchq Community Services Agency</b>				
Administrative and Support Services				
Administration	783	783	910	<b>1,532</b>
Finance	192	192	213	<b>219</b>
Human Resources	156	156	168	<b>172</b>
Information Services	124	124	149	<b>157</b>
Health and Social Programs				
Adult Support Services	-	-	-	<b>118</b>
Child and Family Services	6,721	6,708	7,255	<b>7,615</b>
Community Clinics and Health Centres	7,477	7,122	7,826	<b>8,911</b>
Community, Culture and Innovation	315	297	297	<b>297</b>
Community Mental Wellness and Addictions				
Recovery	1,114	1,114	1,222	<b>1,256</b>
Family Violence Prevention	31	31	31	<b>31</b>
Hospital Services	-	39	39	<b>173</b>
Long Term and Continuing Care Services				
Home Care and Support Services	1,246	825	963	<b>1,101</b>
Long Term Care and Supported Living	3,905	3,870	4,285	<b>4,382</b>
Supplementary Health Benefits				
Medical Travel Benefits	517	517	517	<b>517</b>
	<b>22,581</b>	<b>21,778</b>	<b>23,875</b>	<b>26,481</b>
<b>Shared Contributions to Health and Social Services Authorities</b>				
Administrative and Support Services	-	140	140	-
Health and Social Programs	-	1,858	2,122	<b>1,443</b>
Long Term and Continuing Care Services	-	7,880	7,880	-
	<b>-</b>	<b>9,878</b>	<b>10,142</b>	<b>1,443</b>
<b>Total Funding to Health and Social Services Authorities</b>	<b>462,824</b>	<b>459,516</b>	<b>503,759</b>	<b>529,991</b>

## Health and Social Services

### Health and Social Services Authorities

#### Active Position Summary (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Authority Allocation</b>								
Northwest Territories Health and Social Services Authority	1,362	130	-	1,492	1,346	127	-	1,473
Hay River Health and Social Services Authority	199	45	-	244	196	44	-	240
Tłı̨chǫ Community Services Agency	125	20	-	145	123	18	-	141
	<b>1,686</b>	<b>195</b>	<b>-</b>	<b>1,881</b>	<b>1,665</b>	<b>189</b>	<b>-</b>	<b>1,854</b>
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	781	62	-	843	789	63	-	852
Tłı̨chǫ	125	20	-	145	123	18	-	141
South Slave	319	61	-	380	313	59	-	372
Dehcho	99	15	-	114	93	15	-	108
Sahtu	104	19	-	123	101	18	-	119
Beaufort Delta	258	18	-	276	246	16	-	262
	<b>1,686</b>	<b>195</b>	<b>-</b>	<b>1,881</b>	<b>1,665</b>	<b>189</b>	<b>-</b>	<b>1,854</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	1,386	139	-	1,525	1,380	135	-	1,515
Other	300	56	-	356	285	54	-	339
	<b>1,686</b>	<b>195</b>	<b>-</b>	<b>1,881</b>	<b>1,665</b>	<b>189</b>	<b>-</b>	<b>1,854</b>

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

**Health and Social Services**  
**Work Performed on Behalf of Others**  
(Information Item)

<b>Items</b>	<b>(thousands of dollars)</b>			
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
Ministers Responsible for Social Services Forum	331	-	-	-
Non-Insured Health Benefits	47,521	47,043	47,043	<b>47,043</b>
Pan-Territorial Health Investment Fund, e-Mental Health and Other Innovation Strategies	145	-	-	-
Tłıchq Land Claim Implementation	-	67	67	<b>67</b>
	<b>47,997</b>	<b>47,110</b>	<b>47,110</b>	<b>47,110</b>

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

**Ministers Responsible for Social Services Forum** - Funding from the Public Health Agency of Canada to expand unintentional injury surveillance in the NWT.

**Non-Insured Health Benefits (47,043)** - Funding from Indigenous Services Canada to provide benefits for First Nation and Inuit residents that are not covered under the hospital or medical care programs.

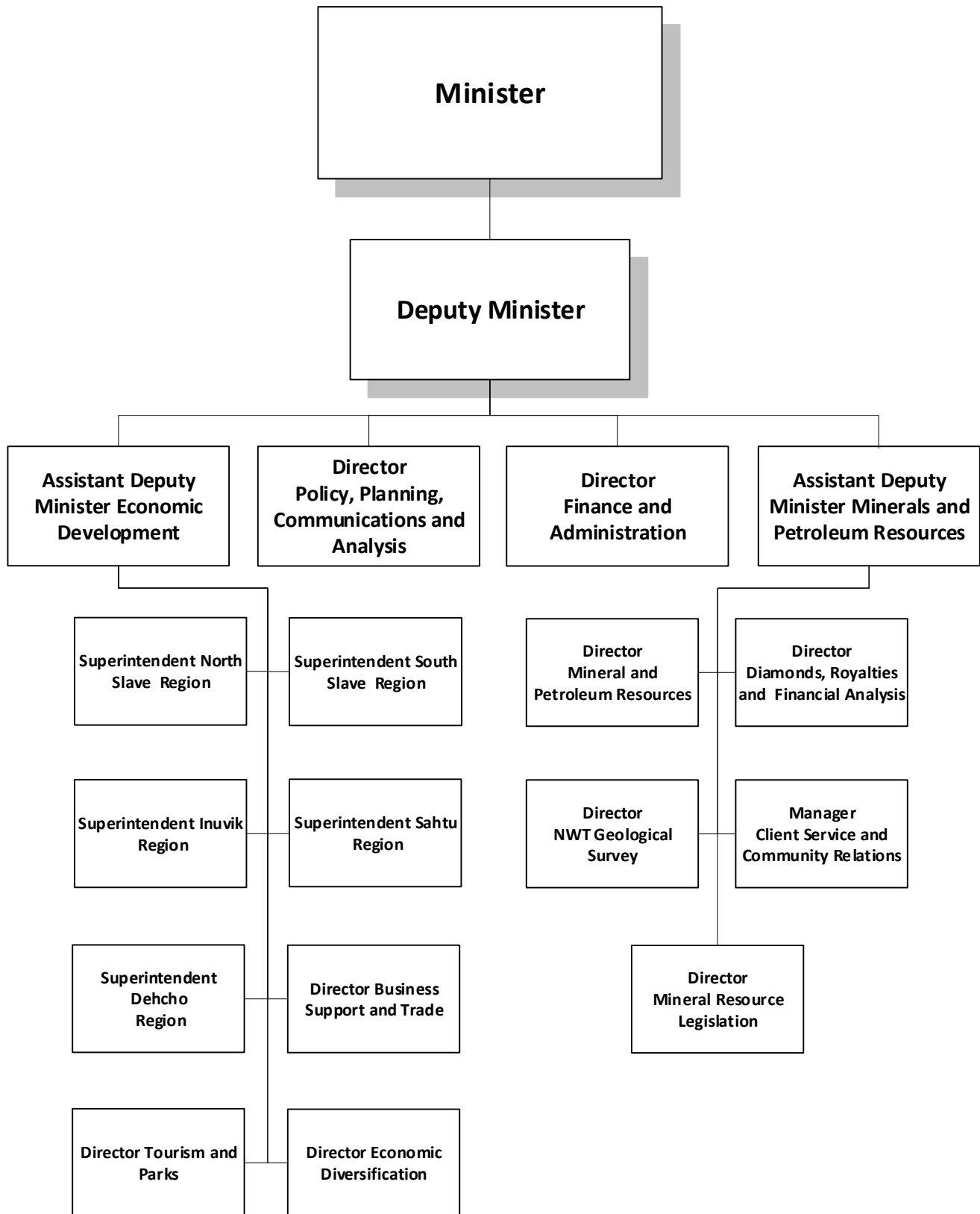
**Pan-Territorial Health Investment Fund, e-Mental Health and Other Innovative Strategies** - Funding provided by the Government of Nunavut to develop strategies for the delivery of mental health services in remote northern communities.

**Tłıchq Land Claim Implementation (67)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchq implementation activities pursuant to the Tłıchq Implementation Plan.

## **Industry, Tourism and Investment**

# Industry, Tourism and Investment

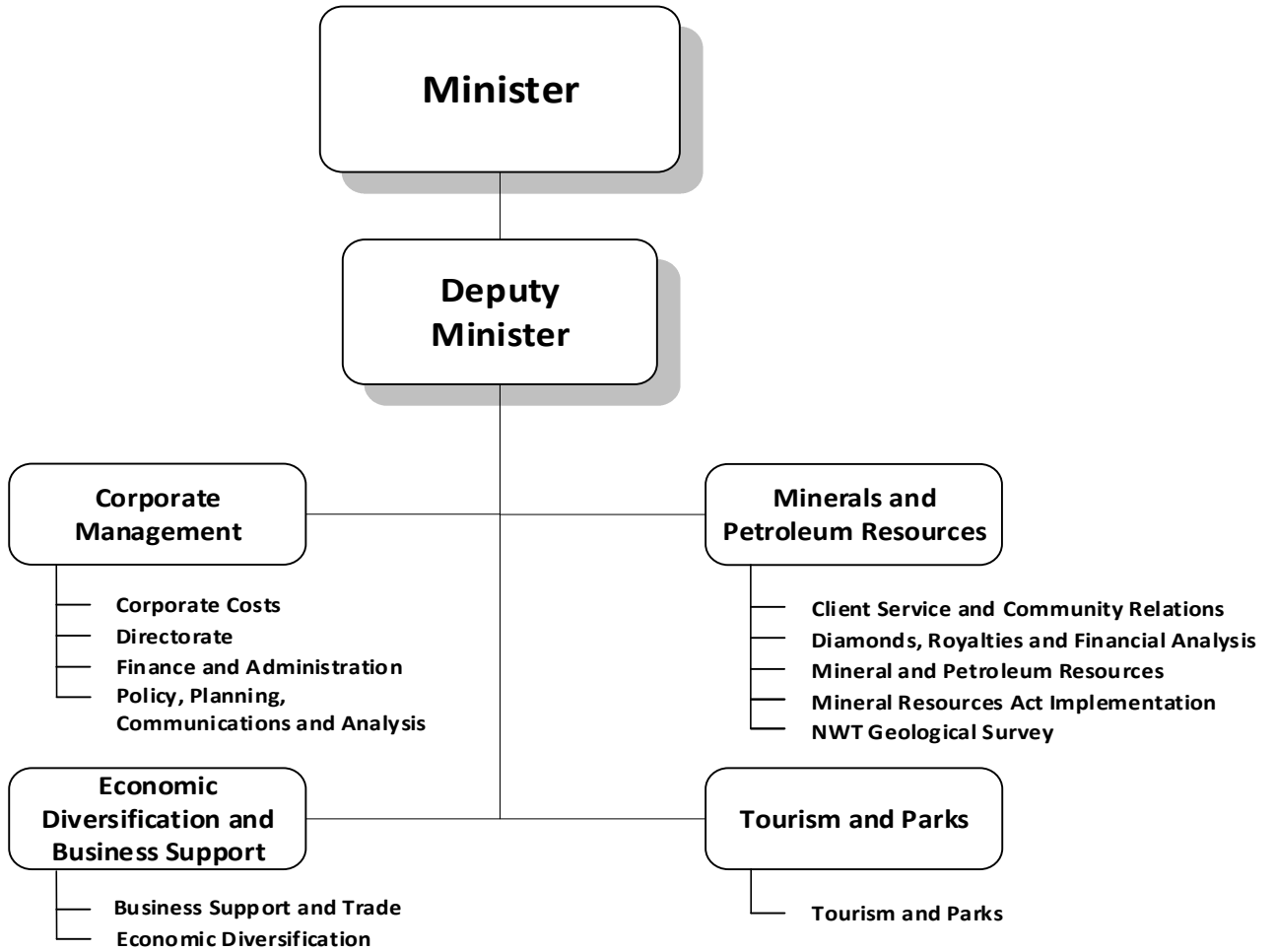
## Organizational Chart





# Industry, Tourism and Investment

## Accounting Structure Chart

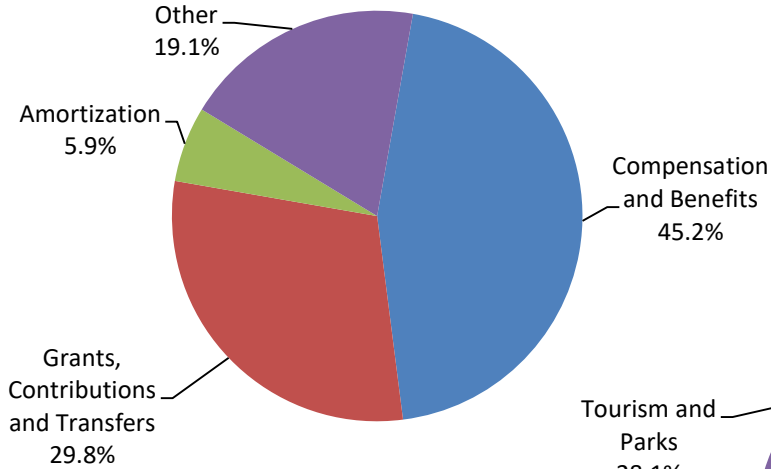


# Industry, Tourism and Investment

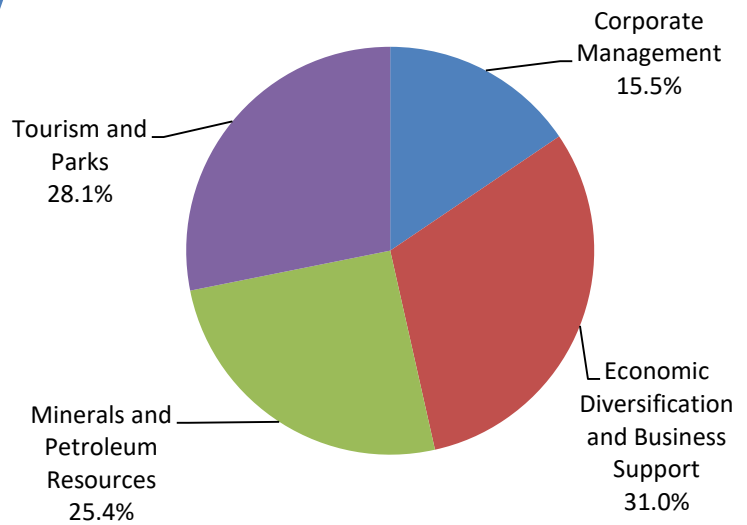
## Graphs

### Operations Expenditures

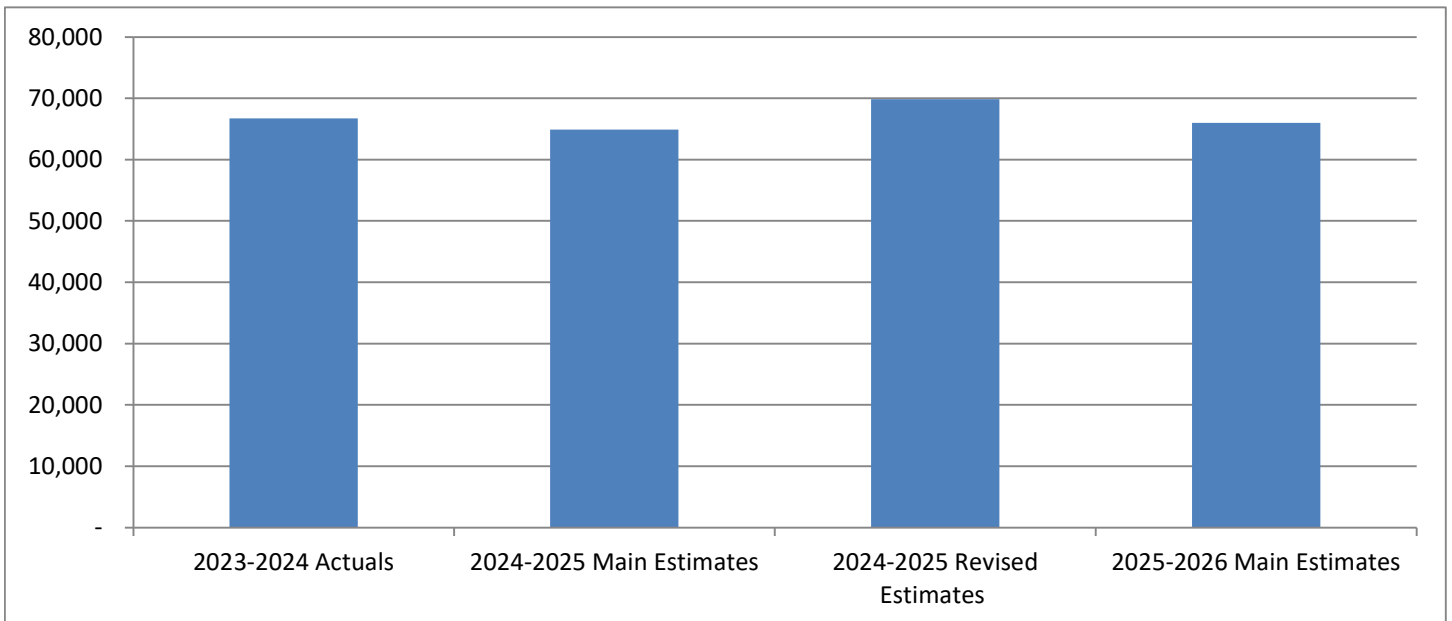
**By Expenditure Category**



**By Activity**



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



## Industry, Tourism and Investment

The mandate of the Department of Industry, Tourism and Investment is to promote economic self-sufficiency through the responsible development of Northwest Territories mineral and petroleum resources; advance creative and traditional economies such as arts and fine craft, film, fur, agriculture, and commercial fishing; and the promotion and support of tourism, trade and investment, business, and manufacturing and secondary industries, to create a prosperous, diverse and sustainable economy for the benefit of all NWT residents.

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Corporate Management	8,955	9,579	10,089	<b>10,243</b>
Economic Diversification and Business Support	24,313	22,406	25,029	<b>20,435</b>
Minerals and Petroleum Resources	16,581	15,690	17,013	<b>16,751</b>
Tourism and Parks	16,887	17,226	17,701	<b>18,575</b>
	<b>66,736</b>	<b>64,901</b>	<b>69,832</b>	<b>66,004</b>
<b>Expenditure Category</b>				
Compensation and Benefits	25,823	27,221	29,438	<b>29,807</b>
Grants, Contributions and Transfers	23,175	19,771	21,881	<b>19,641</b>
Amortization	2,314	3,266	3,266	<b>3,917</b>
Chargebacks	997	1,122	1,122	<b>1,116</b>
Computer Hardware and Software	381	210	210	<b>207</b>
Contract Services	8,492	9,114	9,718	<b>7,211</b>
Controllable Assets	206	241	241	<b>241</b>
Fees and Payments	811	528	528	<b>561</b>
Materials and Supplies	1,516	1,341	1,341	<b>1,338</b>
Purchased Services	1,054	930	930	<b>819</b>
Travel	981	599	599	<b>594</b>
Utilities	634	558	558	<b>552</b>
Valuation Allowances	352	-	-	-
	<b>66,736</b>	<b>64,901</b>	<b>69,832</b>	<b>66,004</b>
Total Revenues	7,956	35,333	10,386	<b>10,329</b>
Total Active Positions		185		<b>184</b>
Infrastructure Investment	5,767	4,428	8,062	<b>6,649</b>

## Industry, Tourism and Investment

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Transfer Payments</b>				
Federal Cost Shared	4,271	1,558	2,261	<b>1,627</b>
<b>Non-renewable Resource Revenue</b>				
Licences, Rental and Other Fees	3,035	4,001	4,001	<b>4,249</b>
Minerals, Oil and Gas Royalties	(2,587)	26,801	1,651	<b>1,772</b>
	<u>448</u>	<u>30,802</u>	<u>5,652</u>	<u><b>6,021</b></u>
<b>General</b>				
Regulatory Revenues				
Nominee Program	-	11	11	-
Park Permits and Other Fees	783	1,273	1,162	<b>1,321</b>
Tourism Operators Licences	34	29	29	<b>30</b>
Program				
Third Party Recoveries	741	28	28	<b>90</b>
Service and Miscellaneous				
Fish Sales	1,236	1,622	1,233	<b>1,230</b>
Geological Materials Storage Facility Access Fees	-	10	10	<b>10</b>
Recovery of Prior Years' Expenditures	443	-	-	-
	<u>3,237</u>	<u>2,973</u>	<u>2,473</u>	<u><b>2,681</b></u>
	<u>7,956</u>	<u>35,333</u>	<u>10,386</u>	<u><b>10,329</b></u>

## Industry, Tourism and Investment

### Cost Shared Agreements

(Information Item)

	(thousands of dollars)				
	Percentage		2024-2025	2024-2025	2025-2026
	Externally Funded	2023-2024 Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Operations Expenditures</b>					
Assessing NWT Geological Materials for					
Cement Production	42%	120	-	-	-
Carbon Sequestration Software	50%	182	-	-	-
Community Futures Regional Relief and					
Recovery Fund	100%	138	-	-	-
Cultural Sealskin Sewing Workshop	100%	74	-	-	-
Hay River Fish Plant	31%	1,680	-	-	-
Memorandum of Understanding Between					
the Canada Council for the Arts and the					
Government of the Northwest Territories	85%	31	324	528	<b>324</b>
NWT Film and Media Sector	50%	308	595	595	-
NWT Geoscience Projects	48%	-	75	303	<b>572</b>
Pan Territorial Resource Investment					
Marketing Initiative	89%	-	-	256	<b>187</b>
Support for Entrepreneur and Economic					
Development - Operation Support for					
Businesses Affected by Wildfire Evacuation	50%	2,279	-	-	-
Sustainable Canadian Agricultural					
Partnership Bilateral Agreement	60%	1,610	1,521	1,521	<b>1,521</b>
		6,422	2,515	3,203	<b>2,604</b>

#### Descriptions of Cost Shared Agreements

**Assessing NWT Geological Materials for Cement Production** - Agreement with the Canadian Northern Economic Development Agency to support analytical testing of NWT-sourced rocks for suitability and production scale cement products. The agreement ended March 31, 2024.

**Carbon Sequestration Software** - Funding from the Canadian Northern Economic Development Agency to purchase a software package to facilitate and carry out seismic data analysis with the goal to identify geological rock formations that are deemed potentially suitable for carbon capture and sequestration through geological modeling and analysis. The agreement ended March 31, 2024.

**Community Futures Regional Relief and Recovery Program** - Funding from the Canadian Northern Economic Development Agency in 2020-2021 to provide contribution funding to Community Futures organizations in the NWT. This initiative is to fund repayable loans to eligible small and medium NWT businesses and assist them in recovering from negative financial impacts of the COVID-19 pandemic. The agreement ends March 31, 2026.

## **Industry, Tourism and Investment**

### **Cost Shared Agreements**

(Information Item)

**Cultural Sealskin Sewing Workshop** - Funding from the Department of Fisheries and Oceans Canada to support hosting a week long workshop in Yellowknife. The agreement ended March 31, 2024.

**Hay River Fish Plant** - Funding from Infrastructure Canada to construct the Hay River Fish Plant building. The agreement ended March 31, 2024.

**Memorandum of Understanding Between the Canada Council for the Arts and the Government of the Northwest Territories (324)** - Co-delivery partnership agreement for a three year pilot project to improve access to arts and culture project funding and to increase the vitality and sustainability of the arts and culture in the NWT through capacity building and sector development. The agreement ends March 31, 2026.

**NWT Film and Media Sector** - Agreement with Canadian Northern Economic Development Agency from 2023-2024 to 2024-25 aimed at building capacity in the NWT's film and media sector and increasing the NWT's efforts to compete as a film-friendly jurisdiction. The agreement ended March 31, 2024.

**NWT Geoscience Projects (572)** - Agreement with Natural Resources Canada from 2024-2025 to 2026-2027 to advance two projects under Natural Resource Canada's Critical Minerals Data and Geoscience Initiative (1) Critical Metal Potential of the Selwyn Basin and (2) Research on Lithium and Critical Mineral Pegmatites in the Slave Geological Province. The agreement ends March 31, 2027.

**Pan Territorial Resource Investment Marketing Initiative (187)** - Agreements with the Canadian Northern Economic Development Agency, the Government of Yukon, the Government of Nunavut, and the GNWT from 2024-2025 to 2026-2027 to attract investment in the mineral resource industry across the North. The agreement ends March 31, 2027.

**Support for Entrepreneur and Economic Development - Operation Support for Businesses Affected by Wildfire Evacuation Initiative** - Agreement with the Canadian Northern Economic Development Agency in 2023-2024 to provide a one-time funding support for businesses affected by the 2023 wildfire evacuations. The agreement ended March 31, 2024.

**Sustainable Canadian Agricultural Partnership Bilateral Agreement (1,521)** - Agreement with Agriculture and Agri-Food Canada from 2023-2024 to 2027-2028 to fund a number of programs aimed at building and expanding the agriculture sector in the NWT. The agreement ends March 31, 2028.

## Industry, Tourism and Investment

### Active Position Summary

(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Corporate Management	43	1	-	44	<b>42</b>	<b>1</b>	-	<b>43</b>
Economic Diversification and Business Support	43	-	-	43	<b>43</b>	-	-	<b>43</b>
Minerals and Petroleum Resources	59	-	-	59	<b>59</b>	-	-	<b>59</b>
Tourism and Parks	24	-	15	39	<b>24</b>	-	<b>15</b>	<b>39</b>
	<b>169</b>	<b>1</b>	<b>15</b>	<b>185</b>	<b>168</b>	<b>1</b>	<b>15</b>	<b>184</b>
<b>Regional Allocation</b>								
Headquarters	101	1	-	102	<b>101</b>	<b>1</b>	-	<b>102</b>
North Slave	13	-	5	18	<b>13</b>	-	<b>5</b>	<b>18</b>
Tłı̨chǫ	3	-	-	3	<b>3</b>	-	-	<b>3</b>
South Slave	20	-	3	23	<b>19</b>	-	<b>3</b>	<b>22</b>
Dehcho	7	-	1	8	<b>7</b>	-	<b>1</b>	<b>8</b>
Sahtu	5	-	-	5	<b>5</b>	-	-	<b>5</b>
Beaufort Delta	20	-	6	26	<b>20</b>	-	<b>6</b>	<b>26</b>
	<b>169</b>	<b>1</b>	<b>15</b>	<b>185</b>	<b>168</b>	<b>1</b>	<b>15</b>	<b>184</b>
<b>Community Allocation</b>								
Headquarters	101	1	-	102	<b>101</b>	<b>1</b>	-	<b>102</b>
Regional Offices	63	-	13	76	<b>62</b>	-	<b>13</b>	<b>75</b>
Other	5	-	2	7	<b>5</b>	-	<b>2</b>	<b>7</b>
	<b>169</b>	<b>1</b>	<b>15</b>	<b>185</b>	<b>168</b>	<b>1</b>	<b>15</b>	<b>184</b>

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

## **Industry, Tourism and Investment**

### **Corporate Management**

#### **Activity Description**

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

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

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

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

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



## Industry, Tourism and Investment

### Corporate Management

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Corporate Costs	2,291	1,759	1,759	<b>1,721</b>
Directorate	2,376	2,678	2,822	<b>2,902</b>
Finance and Administration	1,514	1,942	2,092	<b>2,158</b>
Policy, Planning, Communications and Analysis	2,774	3,200	3,416	<b>3,462</b>
	<b>8,955</b>	<b>9,579</b>	<b>10,089</b>	<b>10,243</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,984	7,650	8,160	<b>8,302</b>
Amortization	15	19	19	<b>19</b>
Chargebacks	997	1,122	1,122	<b>1,116</b>
Computer Hardware and Software	23	23	23	<b>23</b>
Contract Services	79	94	94	<b>87</b>
Controllable Assets	13	1	1	<b>1</b>
Fees and Payments	34	97	97	<b>121</b>
Materials and Supplies	223	201	201	<b>218</b>
Purchased Services	171	201	201	<b>191</b>
Travel	155	148	148	<b>148</b>
Utilities	4	23	23	<b>17</b>
Valuation Allowances	257	-	-	<b>-</b>
	<b>8,955</b>	<b>9,579</b>	<b>10,089</b>	<b>10,243</b>

## Industry, Tourism and Investment

### Corporate Management

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	29	1	-	30	29	1	-	30
North Slave	2	-	-	2	2	-	-	2
Tłjchq	1	-	-	1	1	-	-	1
South Slave	5	-	-	5	4	-	-	4
Dehcho	2	-	-	2	2	-	-	2
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	<b>43</b>	<b>1</b>	<b>-</b>	<b>44</b>	<b>42</b>	<b>1</b>	<b>-</b>	<b>43</b>
<b>Community Allocation</b>								
Headquarters	29	1	-	30	29	1	-	30
Regional Offices	13	-	-	13	12	-	-	12
Other	1	-	-	1	1	-	-	1
	<b>43</b>	<b>1</b>	<b>-</b>	<b>44</b>	<b>42</b>	<b>1</b>	<b>-</b>	<b>43</b>

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

## **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 businesses and community economic development including the Support to Entrepreneurs and Economic Development Policy, the Community Futures Program, and Community Transfer Initiatives. The division is also the GNWT lead on internal and international trade matters, and develops policies and programs to promote investment in the NWT, and to foster the innovation economy, including attracting foreign investment through promotion with Invest in Canada, and implementation of the NWT Innovation Action Plan. The division is also responsible for the administration of the GNWT Business Incentive Policy and the Northwest Territories Manufactured Products Policy, which are administered through the monitoring office located in Hay River.

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

ITI regional offices act as delivery agents of the Prosper NWT loans program, and ITI regional offices work alongside the Community Futures Development Organizations to support NWT businesses with accessing funding and investment capital.

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

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Business Support and Trade	13,201	11,182	13,367	<b>11,379</b>
Contributions to Prosper NWT	2,079	1,579	1,759	<b>1,568</b>
Economic Diversification	9,033	9,645	9,903	<b>7,488</b>
	<b>24,313</b>	<b>22,406</b>	<b>25,029</b>	<b>20,435</b>
<b>Expenditure Category</b>				
Compensation and Benefits	5,519	6,209	6,722	<b>6,810</b>
Grants, Contributions and Transfers	14,469	12,084	14,194	<b>12,034</b>
Amortization	11	535	535	<b>544</b>
Computer Hardware and Software	131	21	21	<b>18</b>
Contract Services	2,724	2,890	2,890	<b>343</b>
Controllable Assets	27	5	5	<b>5</b>
Fees and Payments	408	168	168	<b>171</b>
Materials and Supplies	343	197	197	<b>225</b>
Purchased Services	338	170	170	<b>158</b>
Travel	246	113	113	<b>113</b>
Utilities	2	14	14	<b>14</b>
Valuation Allowances	95	-	-	<b>-</b>
	<b>24,313</b>	<b>22,406</b>	<b>25,029</b>	<b>20,435</b>

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

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Arts and Indigenous Organizations Grant	-	155	285	155
Small Arts Project Grant	-	150	150	150
Medium Arts Project Grant	733	350	350	350
<b>Total Grants</b>	<b>733</b>	<b>655</b>	<b>785</b>	<b>655</b>
<b>Contributions</b>				
Advance the Knowledge Economy	100	100	100	-
Arts Operating Fund	-	321	321	321
Commercial Fisheries	163	450	450	450
Community Futures	690	690	690	765
Community Futures Regional Relief and Recovery Fund	138	-	-	-
Community Transfer Initiatives	1,652	1,622	1,622	1,388
Economic Diversification and Business Support Contributions	166	-	-	-
Film Industry Rebate Program	300	500	500	1,000
Funding for Businesses and Communities Impacted by Barge Cancellations	-	-	1,800	-
Great Northern Arts Festival	25	-	-	-
Large Arts Project Fund	448	450	450	450
NWT Film and Media Sector	65	280	280	-
NWT Producer Incentive Pilot Project	105	-	-	-
Northern Food Development Program	540	425	425	425
Prosper NWT	2,079	1,579	1,759	1,568
Support for Entrepreneur and Economic Development	5,757	3,491	3,491	3,491
Sustainable Canadian Agricultural Partnership	1,508	1,521	1,521	1,521
<b>Total Contributions</b>	<b>13,736</b>	<b>11,429</b>	<b>13,409</b>	<b>11,379</b>
<b>Total Grants and Contributions</b>	<b>14,469</b>	<b>12,084</b>	<b>14,194</b>	<b>12,034</b>

**Descriptions of Grants and Contributions**

**Arts and Indigenous Organizations Grant (155)** - Grants to eligible arts and culture organizations of the Northwest Territories, with a focus on meeting the needs of Indigenous community organizations outside of Yellowknife. The grant is supported by an agreement with the Canada Council for the Arts ending March 31, 2026.

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

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

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

**Advance the Knowledge Economy** - Contributions for planning, research, and public engagement on advancing the knowledge economy, enhancing business support services in NWT regions, the development of regional economic development plans.

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

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

**Community Futures (765)** - Contributions to Community Futures Development Corporations to help provide access to capital and business support services to entrepreneurs in their operating area.

**Community Futures Regional Relief and Recovery Fund** - Contributions to NWT Community Futures to offset costs tied to operating the NWT Regional Relief and Recovery Fund Loans. The Canadian Northern Economic Development Agency funded the program.

**Community Transfer Initiatives (1,388)** - Contributions to provide funding to individual NWT communities/organizations for costs associated to employ an Economic Development Officer in the community.

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

**Film Industry Rebate Program (1,000)** - Contributions 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.

**Funding for Businesses and Communities Impacted by Barge Cancellations** - One-time contribution to support the businesses and communities in the Sahtu and Beaufort Delta Regions that have been directly impacted by the cancellation of barge services in 2024.

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

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

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

**NWT Film and Media Sector** - Contributions to support the NWT Film and Media Sector by offering on-the-job film mentorship and NWT Film Locations Initiative to promote the NWT as a production destination.

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

**Northern Food Development Program (425)** - Contributions to support commercial producers of northern fish, meat, and other food products for sale to consumers in the NWT.

**Prosper NWT (1,568)** - Contribution to Prosper NWT to carry out the economic objectives of the GNWT by supporting the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

**Support for Entrepreneur and Economic Development (SEED) (3,491)** - Contributions to businesses and individuals to support and stimulate business development. It also supports community based initiatives that stimulate the local economy.

**Sustainable Canadian Agricultural Partnership (1,521)** - Contributions to fund a number of programs aimed at building and expanding the agriculture sector in the NWT.

**Industry, Tourism and Investment**  
**Economic Diversification and Business Support**

**Active Positions**  
(Information Item)

	<b>2024-2025</b>				<b>2025-2026</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	14	-	-	14	<b>14</b>	-	-	<b>14</b>
North Slave	5	-	-	5	<b>5</b>	-	-	<b>5</b>
Tłjchq	1	-	-	1	<b>1</b>	-	-	<b>1</b>
South Slave	10	-	-	10	<b>10</b>	-	-	<b>10</b>
Dehcho	3	-	-	3	<b>3</b>	-	-	<b>3</b>
Sahtu	2	-	-	2	<b>2</b>	-	-	<b>2</b>
Beaufort Delta	8	-	-	8	<b>8</b>	-	-	<b>8</b>
	<b>43</b>	-	-	<b>43</b>	<b>43</b>	-	-	<b>43</b>
<b>Community Allocation</b>								
Headquarters	14	-	-	14	<b>14</b>	-	-	<b>14</b>
Regional Offices	26	-	-	26	<b>26</b>	-	-	<b>26</b>
Other	3	-	-	3	<b>3</b>	-	-	<b>3</b>
	<b>43</b>	-	-	<b>43</b>	<b>43</b>	-	-	<b>43</b>

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## **Industry, Tourism and Investment**

### **Minerals and Petroleum Resources**

#### **Activity Description**

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

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

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

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

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

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

## Industry, Tourism and Investment

### Minerals and Petroleum Resources

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Client Service and Community Relations	1,528	1,083	1,143	970
Diamonds, Royalties and Financial Analysis	4,145	3,920	4,039	4,347
Mineral and Petroleum Resources	4,149	3,911	4,389	4,250
Mineral Resources Act Implementation	629	901	925	698
NWT Geological Survey	6,130	5,875	6,517	6,486
	<b>16,581</b>	<b>15,690</b>	<b>17,013</b>	<b>16,751</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,985	8,984	9,703	9,733
Grants, Contributions and Transfers	2,579	1,885	1,885	1,705
Amortization	207	207	207	207
Computer Hardware and Software	195	134	134	134
Contract Services	3,261	3,458	4,062	4,110
Controllable Assets	24	18	18	18
Fees and Payments	144	120	120	121
Materials and Supplies	369	263	263	193
Purchased Services	367	332	332	246
Travel	444	261	261	256
Utilities	6	28	28	28
	<b>16,581</b>	<b>15,690</b>	<b>17,013</b>	<b>16,751</b>

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

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contributions</b>				
Indigenous Capacity Building	121	100	100	-
Mineral Resources Act Implementation	22	-	-	-
Minerals and Petroleum Resources Contributions	183	-	-	-
Mining Incentive Program	1,426	1,500	1,500	<b>1,500</b>
NWT Chamber of Mines	194	55	55	<b>55</b>
Prospector Training	130	80	80	-
Scientific Collaborative Research Projects	503	150	150	<b>150</b>
<b>Total Contributions</b>	<b>2,579</b>	<b>1,885</b>	<b>1,885</b>	<b>1,705</b>

**Descriptions of Contributions**

**Indigenous Capacity Building** - Contributions in support of Indigenous organizations to prepare and participate in resource development in their region.

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

**Minerals and Petroleum Resources - Contributions** - Contributions in support of the Resources and Energy Development Information Program and support for Indigenous engagements

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

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

**Prospector Training** - Contributions to support Introduction to Prospecting courses to residents across the NWT.

**Scientific Collaborative Research Projects (150)** - Contributions in support of collaborative projects with post-secondary institutions to address NWT geoscience knowledge deficits, mineral and petroleum potential, and permafrost and landscape changes.

## Industry, Tourism and Investment

### Minerals and Petroleum Resources

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	51	-	-	51	51	-	-	51
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	8	-	-	8	8	-	-	8
	<b>59</b>	-	-	<b>59</b>	<b>59</b>	-	-	<b>59</b>
<b>Community Allocation</b>								
Headquarters	51	-	-	51	51	-	-	51
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	<b>59</b>	-	-	<b>59</b>	<b>59</b>	-	-	<b>59</b>

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## **Industry, Tourism and Investment**

### **Tourism and Parks**

#### **Activity Description**

The Tourism and Parks (T&P) Division consists of the Tourism, Parks, and Research 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. T&P provides funding to Northwest Territories Tourism (NWTT) and works closely with this organization to market the NWT to the world as a premier tourist destination.

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

Parks are responsible for the overall planning, marketing, administration, maintenance and development of the Territorial Parks, which serve both tourists and resident NWT recreational users. It is also responsible for providing guidance and advice to the Superintendent of Parks and Regional Offices on the implementation and administration of the *Territorial Parks Act* to ensure law enforcement and public safety. ITI regional offices execute day-to-day operations, capital project management, enforcement and asset maintenance activities in the Parks. T&P oversees the long and short-term planning for infrastructure of ITI's Territorial Parks, as well as the on-going maintenance of these assets in partnership with the regional offices.

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

# Industry, Tourism and Investment

## Tourism and Parks

### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Tourism and Parks	16,887	17,226	17,701	<b>18,575</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,335	4,378	4,853	<b>4,962</b>
Grants, Contributions and Transfers	6,127	5,802	5,802	<b>5,902</b>
Amortization	2,081	2,505	2,505	<b>3,147</b>
Computer Hardware and Software	32	32	32	<b>32</b>
Contract Services	2,428	2,672	2,672	<b>2,671</b>
Controllable Assets	142	217	217	<b>217</b>
Fees and Payments	225	143	143	<b>148</b>
Materials and Supplies	581	680	680	<b>702</b>
Purchased Services	178	227	227	<b>224</b>
Travel	136	77	77	<b>77</b>
Utilities	622	493	493	<b>493</b>
	16,887	17,226	17,701	<b>18,575</b>

## Industry, Tourism and Investment

### Tourism and Parks

#### Grants, Contributions and Transfers

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contributions</b>				
Community Tourism Coordinators	330	200	200	<b>200</b>
Community Tourism Infrastructure	289	300	300	<b>400</b>
Convention Bureau	100	100	100	<b>100</b>
Tourism and Parks - Contributions	98	-	-	-
Tourism Industry Contribution	3,956	3,656	3,656	<b>3,656</b>
Tourism Product Diversification Program	1,086	1,200	1,200	<b>1,200</b>
Tourism Skills Development	67	50	50	<b>50</b>
Visitor Information Centres	201	296	296	<b>296</b>
<b>Total Contributions</b>	<b>6,127</b>	<b>5,802</b>	<b>5,802</b>	<b>5,902</b>

#### Descriptions of Contributions

**Community Tourism Coordinators (200)** - Contributions to employ Community Tourism Coordinators to assist communities and local tourism operators develop tourism products, create packages out of the products and align packages with markets.

**Community Tourism Infrastructure (400)** - Contributions to municipalities, non-government organizations, and Indigenous governments and organizations to support new and innovative infrastructure projects, support tourism in communities, and promote nearby parks and natural attractions.

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

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

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

**Tourism Product Diversification Program (1,200)** - Contributions to support tourism operators in product diversification and in expansion into growing travel and tourism markets. Funding is available to assist businesses through planning, product development and marketing.

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

## **Industry, Tourism and Investment**

### **Tourism and Parks**

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

**Visitor Information Centres (296)** - Contributions to provide information services to tourists within NWT. This includes providing information on tourist accommodations, events and other related tourism activities.



## Industry, Tourism and Investment

### Tourism and Parks

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
North Slave	6	-	5	11	6	-	5	11
Tłjchq	1	-	-	1	1	-	-	1
South Slave	5	-	3	8	5	-	3	8
Dehcho	2	-	1	3	2	-	1	3
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	6	8	2	-	6	8
	<b>24</b>	<b>-</b>	<b>15</b>	<b>39</b>	<b>24</b>	<b>-</b>	<b>15</b>	<b>39</b>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	16	-	13	29	16	-	13	29
Other	1	-	2	3	1	-	2	3
	<b>24</b>	<b>-</b>	<b>15</b>	<b>39</b>	<b>24</b>	<b>-</b>	<b>15</b>	<b>39</b>

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

## Industry, Tourism and Investment

### Prosper NWT

(Information Item)

Prosper NWT carries 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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Government of Canada	292	585	585	245
Government of the Northwest Territories	2,722	2,301	2,301	2,048
Interest on Loans Receivable	2,543	2,510	2,510	2,185
Interest on Pooled Cash	937	901	901	652
Sales and Other Income	581	899	899	1,112
	7,075	7,196	7,196	6,242
<b>Expenditures</b>				
Advertising and Promotions	13	87	87	36
Amortization	11	20	20	12
Asset Retirement	12	13	13	2
Bad Debt (Recovery)	(10)	7	7	4
Bank Charges and Interest	25	29	29	23
Board Expenses	33	92	92	66
Business Service Centre	240	275	275	256
Compensation and Benefits	2,791	2,846	2,846	2,851
Computer and Communications	139	138	138	141
Cost of Goods Sold	893	704	704	785
Credit Loss (Net)	(293)	510	510	250
Grants, Contributions and Transfers	731	563	563	380
Insurance	32	30	30	31
Interest	979	1,467	1,467	800
Office and General	73	88	88	60
Professional Services	313	448	448	400
Rent	202	187	187	207
Repairs and Maintenance	16	46	46	16
Travel	15	81	81	90
Training and Workshops	18	86	86	54
Utilities	43	57	57	22
	6,276	7,774	7,774	6,486
<b>Annual Surplus (Deficit)</b>	799	(578)	(578)	(244)
Accumulated Surplus (Deficit), beginning of year	35,194	35,134	35,993	35,415
<b>Accumulated Surplus (Deficit), end of year</b>	35,993	34,556	35,415	35,171

## Industry, Tourism and Investment

### Prosper NWT

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>
<b>Community Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>

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

## Industry, Tourism and Investment

### Northwest Territories Environmental Studies Research Fund

(Information Item)

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	15,000	15,000	15,000	<b>15,000</b>
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	202	200	200	<b>200</b>
<b>Expenses</b>				
Compensation and Benefits	-	28	28	<b>28</b>
Grants and Contributions	74	152	152	<b>152</b>
Travel	1	15	15	<b>15</b>
Other Expenses	4	5	5	<b>5</b>
	<b>79</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Annual Surplus (Deficit)</b>	123	-	-	-
Accumulated Surplus (Deficit), beginning of year	218	218	341	<b>341</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>341</b>	<b>218</b>	<b>341</b>	<b>341</b>

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

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

## Industry, Tourism and Investment

### Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2025-2026	
		Main Estimates	Future Lease Payments
Visitor Centre	Inuvik	17	54
Tetlit Gwinjik Lookout	Inuvik	4	28
		<u>21</u>	<u>82</u>

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

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

**Industry, Tourism and Investment**  
**Work Performed on Behalf of Others**  
(Information Item)

<b>Items</b>	<b>(thousands of dollars)</b>			
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
Gwich'in Land Claim Implementation	-	23	97	<b>23</b>
Sahtu Land Claim Implementation	-	51	240	<b>51</b>
Tłıchq Land Claim Implementation	1	16	139	<b>16</b>
	<b>1</b>	<b>90</b>	<b>476</b>	<b>90</b>

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

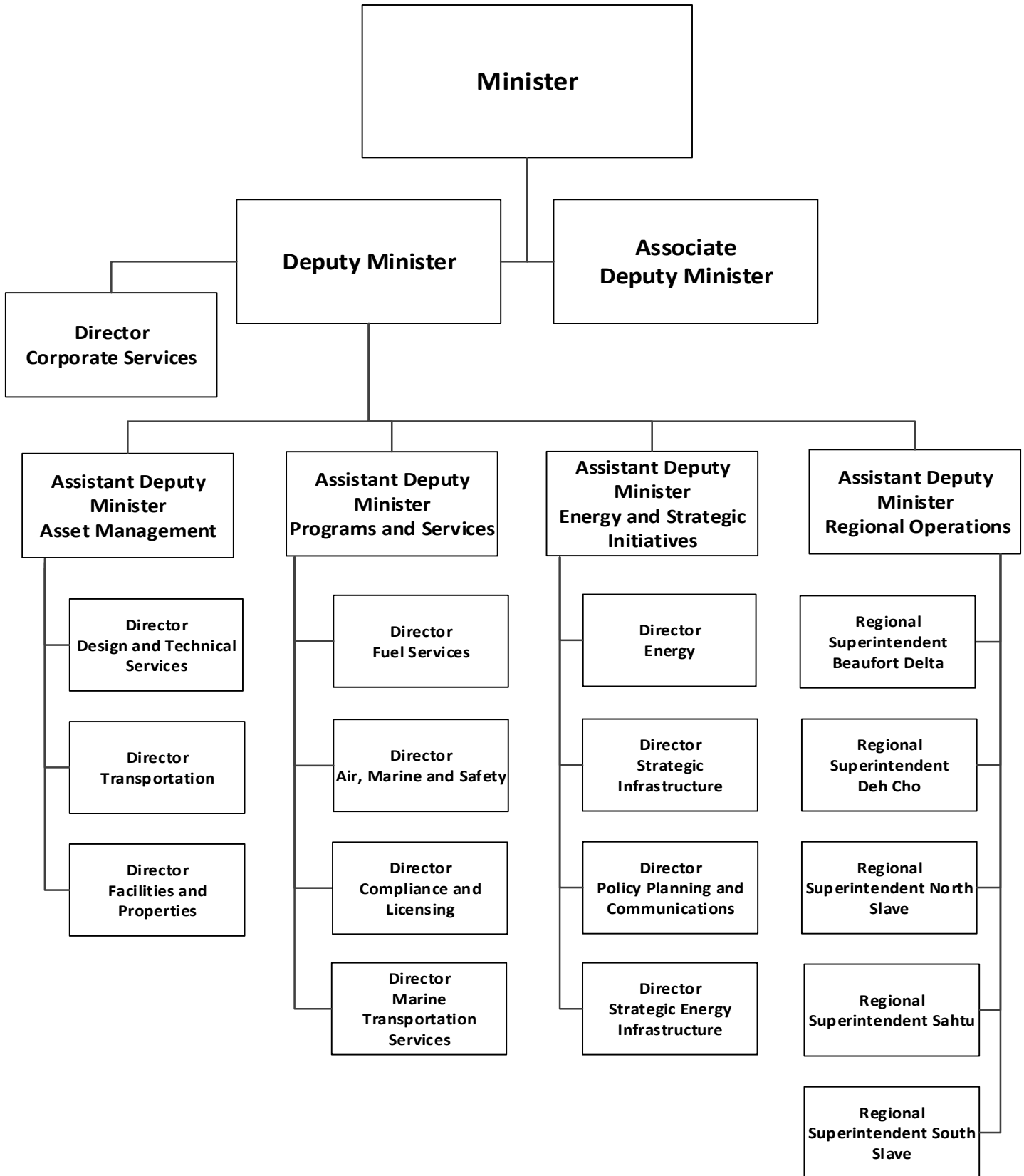
**Gwich'in Land Claim Implementation (23)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation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

**Sahtu Land Claim Implementation (51)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

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

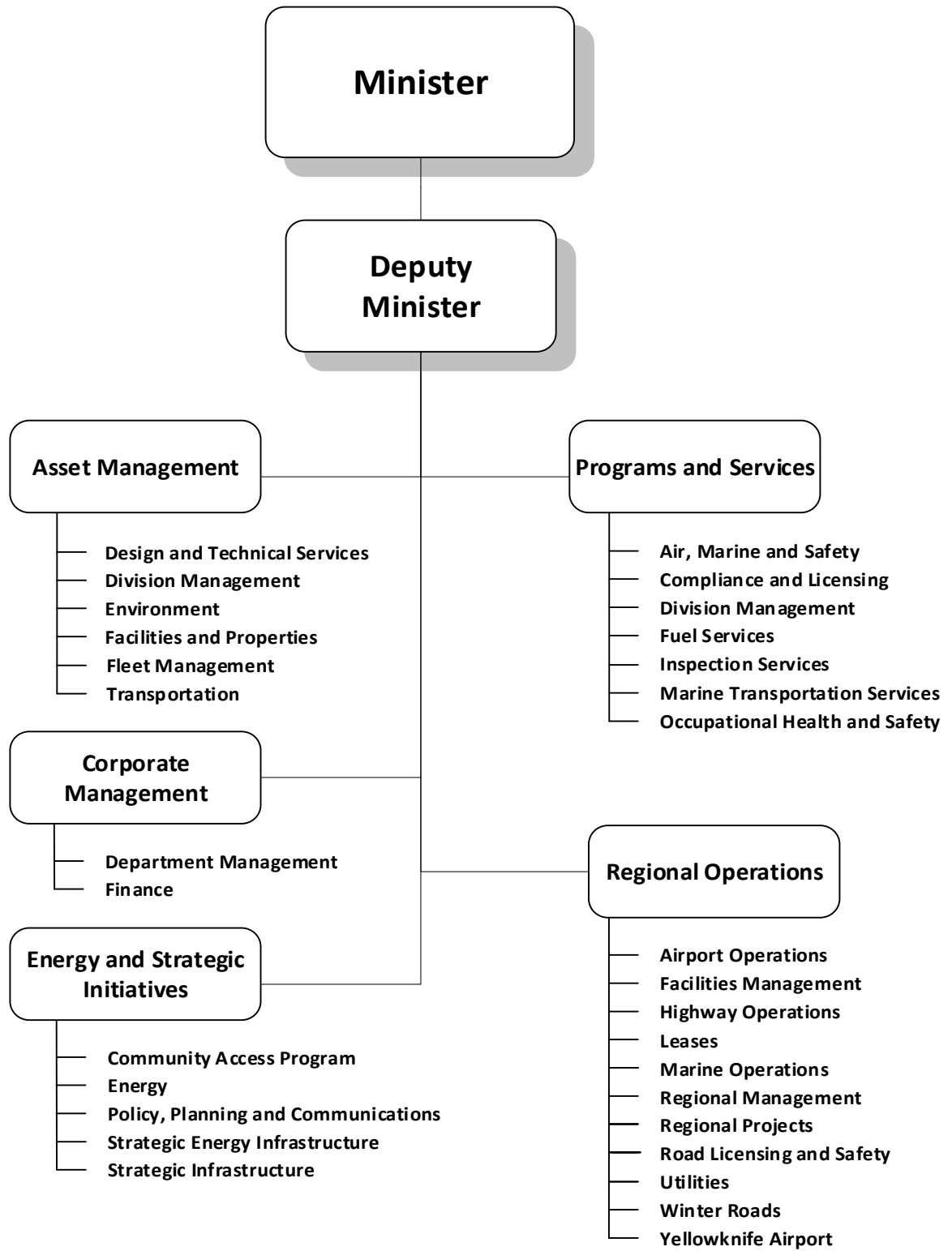
## **Infrastructure**

# Infrastructure Organizational Chart





**Infrastructure  
Accounting Structure Chart**

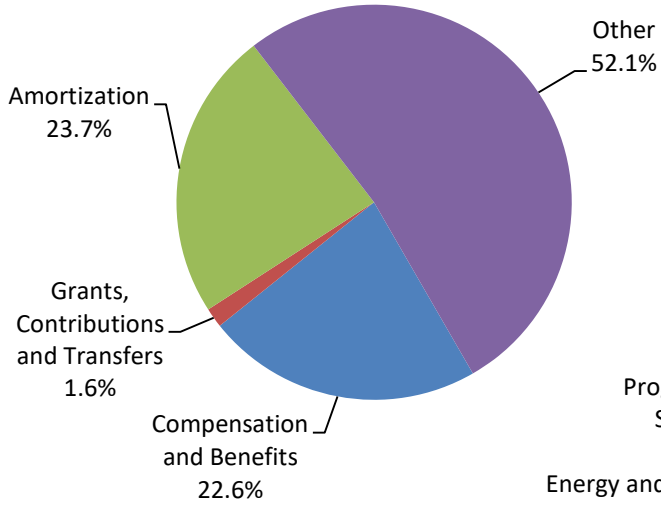


# Infrastructure

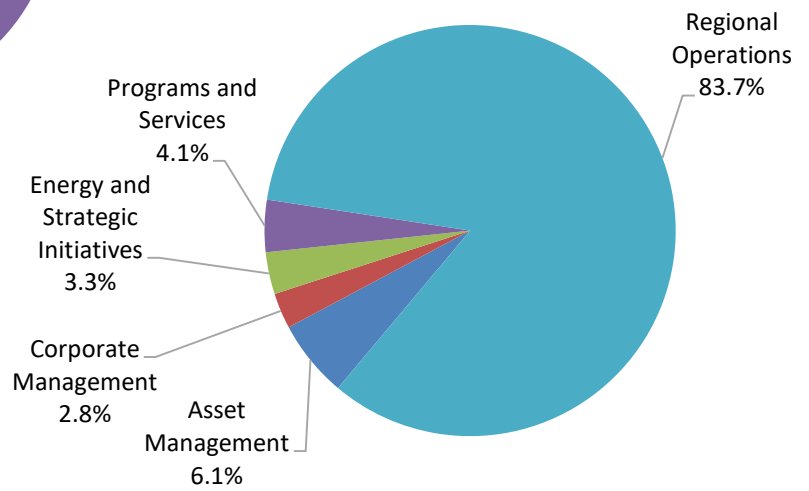
## Graphs

### Operations Expenditures

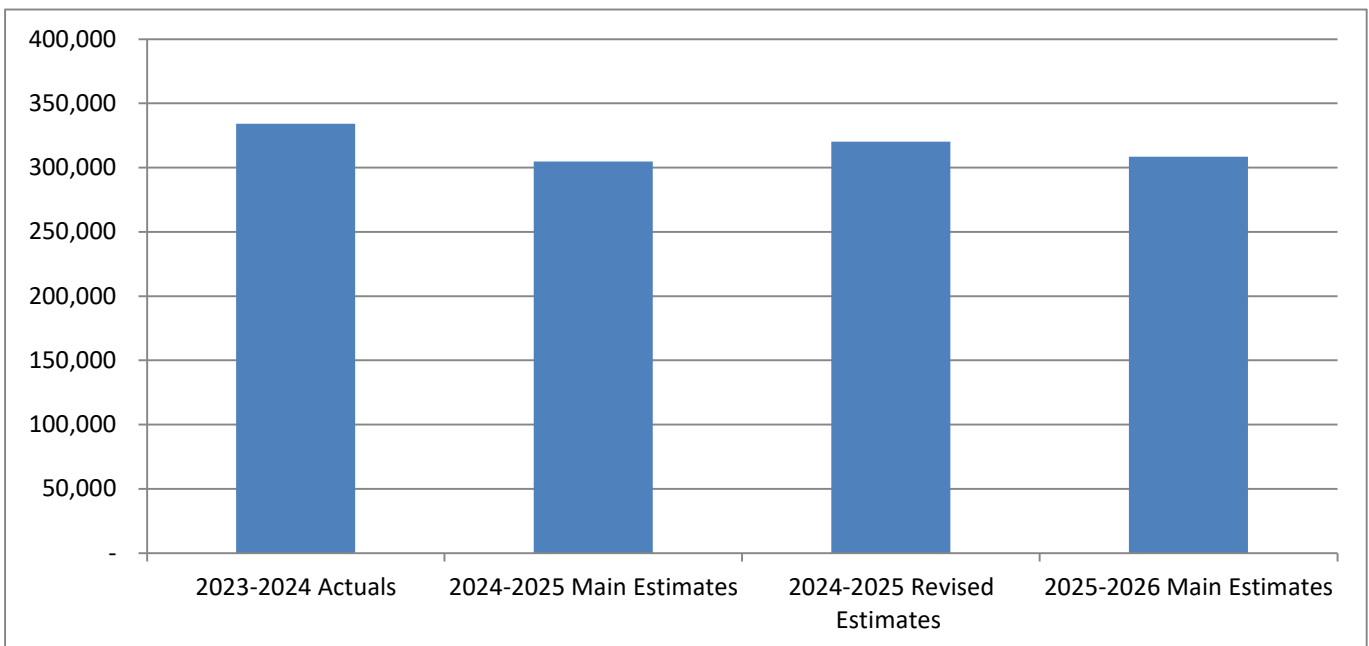
By Expenditure Category



By Activity



Operations Expenditures Comparison  
(thousands of dollars)



## Infrastructure

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Asset Management	21,839	24,275	33,858	<b>18,744</b>
Corporate Management	10,242	8,614	8,948	<b>8,695</b>
Energy and Strategic Initiatives	22,227	9,158	11,054	<b>10,290</b>
Programs and Services	28,049	12,153	12,653	<b>12,641</b>
Regional Operations	251,819	250,525	253,618	<b>258,033</b>
	<b>334,176</b>	<b>304,725</b>	<b>320,131</b>	<b>308,403</b>
<b>Expenditure Category</b>				
Compensation and Benefits	64,913	63,953	68,909	<b>69,834</b>
Grants, Contributions and Transfers	33,011	3,905	5,405	<b>4,892</b>
Amortization	68,746	72,058	72,058	<b>72,998</b>
Chargebacks	3,399	3,553	3,553	<b>3,537</b>
Computer Hardware and Software	438	280	280	<b>280</b>
Contract Services	93,617	96,483	105,433	<b>90,757</b>
Controllable Assets	171	333	333	<b>333</b>
Fees and Payments	922	557	557	<b>557</b>
Interest	4,700	4,800	4,800	<b>4,800</b>
Materials and Supplies	11,305	9,765	9,765	<b>9,760</b>
Purchased Services	2,130	2,010	2,010	<b>2,010</b>
Travel	2,077	1,717	1,717	<b>1,717</b>
Utilities	48,704	45,311	45,311	<b>46,928</b>
Valuation Allowances	43	-	-	-
	<b>334,176</b>	<b>304,725</b>	<b>320,131</b>	<b>308,403</b>
<b>Total Revenues</b>	<b>145,642</b>	<b>176,266</b>	<b>160,232</b>	<b>140,523</b>
<b>Total Active Positions</b>		<b>434</b>		<b>428</b>
<b>Infrastructure Investment</b>	<b>137,917</b>	<b>199,129</b>	<b>230,809</b>	<b>184,875</b>

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

	(thousands of dollars)			
	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Transfer Payments</b>				
Federal Cost Shared				
Disaster Mitigation and Adaption Fund				
Increased Fuel Storage Capacity	-	4,500	-	-
Inuvik Airports Surface Structure Adaption	7,668	2,700	2,700	<b>400</b>
Investing in Canada Infrastructure Program	10,245	55,400	48,802	<b>54,000</b>
Land and Water Management - Hay River Dredging	3,000	-	-	-
Low Carbon Economy Leadership Fund	7,698	-	-	-
National Trade Corridor Fund				
Dehk'è Frank Channel Bridge Replacement	731	-	9,345	<b>11,300</b>
Great Bear River Bridge	546	732	2,572	-
Mackenzie Valley Highway Environmental Assessment and Planning	2,327	7,473	4,780	<b>11,000</b>
Mount Gaudet Access Road	34	366	-	-
Slave Geological Province Access Corridor	2,269	6,975	5,475	<b>6,800</b>
New Building Canada Plan - Highway Capacity Improvements	11,772	5,550	8,007	<b>10,300</b>
Zero Emission Vehicle Infrastructure Program	31	-	-	-
<b>Capital Transfers</b>				
Fort Simpson Airport - Airfield Electrical Replacement	(322)	-	-	-
Fort Simpson Airport - Plow Truck	283	-	-	-
Fort Smith Airport - Loader	-	-	500	-
Crown-Indigenous Relations and Northern Affairs Canada	383	450	450	<b>150</b>
Inuvik Airport Runway Extension	62,751	50,519	36,000	<b>7,500</b>
Nahanni Butte Weather Monitoring Project	135	-	-	-
Oceans Protection Plan for Sealift and Resupply Improvement	350	-	-	-
Taltson Expansion Pre-Construction	1,384	3,475	3,475	<b>7,100</b>
Tłjchq All Season Road-Highway	2,100	-	-	-
Transport Canada - Hay River Dredging	1,050	-	-	-
	<b>114,435</b>	<b>138,140</b>	<b>122,106</b>	<b>108,550</b>

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

	(thousands of dollars)			
	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>General</b>				
Revolving Funds Net Revenue				
Marine Transportation Services Revolving Fund	-	-	-	-
Yellowknife Airport Revolving Fund	2,205	395	395	280
Regulatory Revenues				
Airports - Landing and Other Fees	564	959	959	600
Inspection Services - Registrations	502	550	550	550
Inspection Services - Permits, Exams and Certifications	555	950	950	790
Road Licensing and Safety - License, Exams, and Other	1,199	1,300	1,300	1,570
Road Licensing and Safety - Permits and Registrations	6,161	6,000	6,000	7,300
Road Licensing and Safety - Toll Permits	4,704	4,200	4,200	5,400
Investment Income				
Investment Interest	1,327	1,388	1,388	-
Lease				
Airports Lease/Rental and Rental to Others	1,272	1,500	1,500	1,500
Beaufort Delta Education Council	206	146	146	210
Program				
National Safety Code	313	153	153	153
Nav Canada Occupancy Agreement	674	720	720	720
Royal Canadian Mounted Police	6,385	8,000	8,000	8,000
Third Party Recoveries	193	130	130	-
Service and Miscellaneous				
Hay River Access Corridor	21	70	70	40
Municipality of Wood Buffalo	242	506	506	260
Other Miscellaneous	268	3,175	3,175	300
Parks Canada	2,345	1,550	1,550	2,400
Redknife River Bridge	616	6,434	6,434	1,900
Recovery of Prior Years' Expenditures	1,455	-	-	-
	<b>31,207</b>	<b>38,126</b>	<b>38,126</b>	<b>31,973</b>
	<b>145,642</b>	<b>176,266</b>	<b>160,232</b>	<b>140,523</b>

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

(thousands of dollars)					
Operations Expenditures	Percentage Externally Funded	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
Beaufort Delta Education Council	100%	206	146	146	210
Hay River Access Corridor	100%	21	70	70	40
Low Carbon Economy Leadership Fund	81%	7,698	-	-	-
Municipality of Wood Buffalo	100%	242	506	506	260
National Safety Code	100%	313	153	153	150
Parks Canada	100%	2,345	1,550	1,550	2,400
Royal Canadian Mounted Police	100%	6,385	8,000	8,000	8,000
Crown-Indigenous Relations and Northern Affairs Canada Advancing Hydropower Work	100%	383	450	450	150
Zero Emission Vehicle Infrastructure	100%	31	-	-	-
		17,624	10,875	10,875	11,210

**Descriptions of Cost Shared Agreements**

**Beaufort Delta Education Council (210)** - Through a Memorandum of Agreement with the Beaufort-Delta Education Council (BDEC), the Department of Infrastructure provides direct services by leasing office space. Costs incurred by the Department on behalf of the BDEC are recovered through chargeback.

**Hay River Access Corridor (40)** - The Department of Infrastructure has signed a Memorandum Of Understanding (MOU) with the Town of Hay River. This MOU approves the Department to incur expenditures on behalf of the Town for the maintenance of 5.2 kilometers of road known as the Hay River Corridor. The Town will reimburse the Department for cost of this maintenance.

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

**Municipality of Wood Buffalo (260)** - The Alberta Road Maintenance program is for the maintenance of 50.9 kilometers of highway in northern Alberta. This road is a continuation of NWT Highway 5 in the Fort Smith area connecting to the community of Fort Fitzgerald and the Wood Buffalo National Park Highway system. The Department has a Memorandum of Understanding with the Regional Municipality of Wood Buffalo to maintain the Fort Fitzgerald road and the Regional Municipality of Wood Buffalo pays for the work.

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

**National Safety Code (150)** - 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.

**Parks Canada (2,400)** - An agreement with Parks Canada for the maintenance of approximately 117 km of Highway 5 within the Wood Buffalo National Park.

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

**Crown-Indigenous Relations and Northern Affairs Canada Advancing Hydropower Work (150)** - An agreement with the Government of Canada under Northern Responsible Energy Approach for Community Heat and Electricity (REACHE) Program to fund the feasibility, environmental, engagement work associated with hydropower development, to implement a hydropower review and to increase engineering capacity within the Department.

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

**Infrastructure**  
**Active Position Summary**  
(Information Item)

Activity	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Asset Management	62	-	-	62	61	-	-	61
Corporate Management	18	-	-	18	16	-	-	16
Energy and Strategic Initiatives	26	-	-	26	25	-	-	25
Programs and Services	46	-	-	46	46	-	-	46
Regional Operations	269	-	13	282	267	-	13	280
	<b>421</b>	<b>-</b>	<b>13</b>	<b>434</b>	<b>415</b>	<b>-</b>	<b>13</b>	<b>428</b>
<b>Regional Allocation</b>								
Headquarters	123	-	-	123	119	-	-	119
North Slave	52	-	1	53	51	-	1	52
Tłychq	9	-	-	9	9	-	-	9
South Slave	102	-	-	102	101	-	-	101
Dehcho	52	-	12	64	52	-	12	64
Sahtu	25	-	-	25	25	-	-	25
Beaufort Delta	58	-	-	58	58	-	-	58
	<b>421</b>	<b>-</b>	<b>13</b>	<b>434</b>	<b>415</b>	<b>-</b>	<b>13</b>	<b>428</b>
<b>Community Allocation</b>								
Headquarters	123	-	-	123	119	-	-	119
Regional Offices	248	-	11	259	246	-	11	257
Other	50	-	2	52	50	-	2	52
	<b>421</b>	<b>-</b>	<b>13</b>	<b>434</b>	<b>415</b>	<b>-</b>	<b>13</b>	<b>428</b>

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



## **Infrastructure**

### **Asset Management**

#### **Activity Description**

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

Design and Technical Services

Division Management

Environment

Facilities and Properties

Fleet Management

Transportation

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Design and Technical Services	3,756	3,465	3,710	<b>3,789</b>
Division Management	5,687	7,265	9,641	<b>395</b>
Environment	516	577	611	<b>622</b>
Facilities and Properties	7,588	9,057	9,240	<b>9,803</b>
Fleet Management	385	264	284	<b>291</b>
Transportation	3,907	3,647	10,372	<b>3,844</b>
	<b>21,839</b>	<b>24,275</b>	<b>33,858</b>	<b>18,744</b>
<b>Expenditure Category</b>				
Compensation and Benefits	8,984	9,413	10,146	<b>10,280</b>
Grants, Contributions and Transfers	200	200	200	<b>200</b>
Amortization	3,178	3,961	3,961	<b>4,467</b>
Chargebacks	-	3	3	<b>3</b>
Computer Hardware and Software	298	119	119	<b>119</b>
Contract Services	8,482	9,844	18,694	<b>2,940</b>
Controllable Assets	32	11	11	<b>11</b>
Fees and Payments	36	81	81	<b>81</b>
Materials and Supplies	350	234	234	<b>234</b>
Purchased Services	67	148	148	<b>148</b>
Travel	203	243	243	<b>243</b>
Utilities	9	18	18	<b>18</b>
	<b>21,839</b>	<b>24,275</b>	<b>33,858</b>	<b>18,744</b>

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

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Grant</b> Deh Gah Bridge Opportunities	200	200	200	<b>200</b>

**Description of Grant**

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

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

	<b>2024-2025</b>				<b>2025-2026</b>			
	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Seasonal</b>	<b>Total</b>
<b>Regional Allocation</b>								
Headquarters	56	-	-	56	55	-	-	55
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	5	-	-	5	5	-	-	5
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>62</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>61</b>
<b>Community Allocation</b>								
Headquarters	56	-	-	56	55	-	-	55
Regional Offices	6	-	-	6	6	-	-	6
Other	-	-	-	-	-	-	-	-
	<b>62</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>61</b>

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

## **Infrastructure**

### **Corporate Management**

#### **Activity Description**

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

Department Management

Finance

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Department Management	2,884	2,216	2,388	<b>2,199</b>
Finance	7,358	6,398	6,560	<b>6,496</b>
	<b>10,242</b>	<b>8,614</b>	<b>8,948</b>	<b>8,695</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,407	4,824	5,158	<b>4,921</b>
Chargebacks	3,399	3,506	3,506	<b>3,490</b>
Computer Hardware and Software	38	5	5	<b>5</b>
Contract Services	52	68	68	<b>68</b>
Controllable Assets	10	11	11	<b>11</b>
Fees and Payments	40	42	42	<b>42</b>
Materials and Supplies	46	64	64	<b>64</b>
Purchased Services	21	56	56	<b>56</b>
Travel	186	38	38	<b>38</b>
Valuation Allowances	43	-	-	-
	<b>10,242</b>	<b>8,614</b>	<b>8,948</b>	<b>8,695</b>

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

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	18	-	-	18	16	-	-	16
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>18</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>16</b>
<b>Community Allocation</b>								
Headquarters	18	-	-	18	16	-	-	16
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>18</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>16</b>

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

## **Infrastructure**

### **Energy and Strategic Initiatives**

#### **Activity Description**

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

- Community Access Programs
- Energy
- Policy, Planning and Communication
- Strategic Infrastructure



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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Community Access Programs	1,324	-	1,500	<b>1,500</b>
Energy	18,179	6,631	6,871	<b>6,005</b>
Policy, Planning and Communications	2,237	2,227	2,365	<b>2,462</b>
Strategic Infrastructure	487	300	318	<b>323</b>
	<b>22,227</b>	<b>9,158</b>	<b>11,054</b>	<b>10,290</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,994	3,851	4,147	<b>4,301</b>
Grants, Contributions and Transfers	17,608	3,705	5,205	<b>4,692</b>
Amortization	8	-	-	-
Computer Hardware and Software	2	14	14	<b>14</b>
Contract Services	290	1,362	1,462	<b>1,062</b>
Controllable Assets	4	-	-	-
Fees and Payments	101	12	12	<b>12</b>
Materials and Supplies	68	87	87	<b>82</b>
Purchased Services	104	68	68	<b>68</b>
Travel	48	59	59	<b>59</b>
	<b>22,227</b>	<b>9,158</b>	<b>11,054</b>	<b>10,290</b>

**Infrastructure**  
**Energy and Strategic Initiatives**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contributions</b>				
Advancing Hydropower - Public Engagement	257	-	-	-
Alternative and Renewable Energy Research	-	70	70	<b>70</b>
Arctic Energy Alliance (AEA)				
Alternative Energy Technologies Program	200	200	200	<b>200</b>
Biomass Energy	100	100	100	<b>100</b>
Commercial Energy Conservation and Efficiency	200	200	200	<b>200</b>
Community Renewable Energy Program	100	100	100	<b>100</b>
Core Funding	1,600	1,496	1,496	<b>1,496</b>
Energy Efficiency Incentive Program	200	200	200	<b>200</b>
Energy Rating Services Support Program	300	150	150	<b>150</b>
Aurora Research Institute Energy Projects	100	-	-	-
Community Access Program	1,316	-	1,500	<b>1,500</b>
Community Government Retrofits	190	-	-	-
Electric Vehicle Charging Stations	-	360	360	-
Energy Action Plan				
Community Energy Planning	200	50	50	<b>50</b>
Electric Bicycles Rebate	30	-	-	-
Electric Vehicles Fast Charger Corridor	1,352	30	30	<b>30</b>
Electric Vehicles Rebate Program	220	153	153	-
Low-Income Program to Address Energy Poverty	200	200	200	<b>200</b>
Gwich'in Development Corporation Clean Energy Plan	50	-	-	-
Geological Data Study University of Quebec	5	-	-	-
Low Carbon Economy Leadership Fund (LCELF)				
Commercial and Industrial Greenhouse Gas	3,190	-	-	-
Government Greenhouse Gas Grant Fund	3,186	-	-	-
Incremental AEA Programs and Services	4,199	-	-	-
NWT Energy Corporation - Lease Agreement	98	96	96	<b>96</b>
NWT Energy Efficiency Projects	250	300	300	<b>300</b>
Sambaa K'e Solar Project	25	-	-	-
Transmission Line Fort Providence - Kakisa	40	-	-	-
<b>Total Contributions</b>	<b>17,608</b>	<b>3,705</b>	<b>5,205</b>	<b>4,692</b>

## Infrastructure

### Energy and Strategic Initiatives Grants, Contributions and Transfers

#### Descriptions of Contributions

**Advancing Hydropower - Public Engagement** - This funding was used to support the Government of the Northwest Territories for public engagement on energy and climate change issues.

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

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

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

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

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

**Core Funding (1,496)** - Contribution to deliver energy management programs.

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

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

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

**Community Access Program (1,500)** - This program provided financial contributions and technical assistance to rural and remote communities for the construction and maintenance of community access roads.

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

**Electric Vehicle Charging Stations** - Funding for the Zero Emission Vehicle Infrastructure Program for electric vehicle charging stations in collaboration with Natural Resources Canada.

**Community Energy Planning (50)** - Funding used to match federal funding to accelerate updating community energy plans so that communities can make evidence-based decisions and to support their applications for federal funding.

## **Infrastructure**

### **Energy and Strategic Initiatives**

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

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

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

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

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

**Gwich'in Development Corporation Clean Energy Plan** - Contribution to cover costs related to community engagement for the development of a Gwich'in Settlement Area clean energy plan.

**Geological Data Study University of Quebec** - Contribution to support the interpretation of rock property data for the Liard Geothermal project.

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

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

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

**Sambaa K'e Solar Project** - Contribution to assist with the development of a community solar and battery storage unit.

**Transmission Line Fort Providence - Kakisa** - Contribution to cover costs for consultation related activities for the transmission line project.

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

**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	26	-	-	26	25	-	-	25
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>26</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>25</b>
<b>Community Allocation</b>								
Headquarters	26	-	-	26	25	-	-	25
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>26</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>25</b>

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## **Infrastructure**

### **Programs and Services**

#### **Activity Description**

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

- Air, Marine, and Safety
- Compliance, Safety and Licensing
- Fuel Services
- Marine Transportation Services

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Air, Marine and Safety	4,813	4,434	4,598	<b>4,647</b>
Compliance and Licensing	3,526	3,596	3,793	<b>3,850</b>
Division Management	81	-	-	-
Fuel Services	3,020	2,108	2,108	<b>1,949</b>
Inspection Services	1,632	1,570	1,677	<b>1,709</b>
Marine Transportation Services	14,650	-	-	-
Occupational Health and Safety	327	445	477	<b>486</b>
	<b>28,049</b>	<b>12,153</b>	<b>12,653</b>	<b>12,641</b>
<b>Expenditure Category</b>				
Compensation and Benefits	6,830	6,393	6,893	<b>7,040</b>
Grants, Contributions and Transfers	15,203	-	-	-
Amortization	2,119	2,108	2,108	<b>1,949</b>
Chargebacks	-	9	9	<b>9</b>
Computer Hardware and Software	33	115	115	<b>115</b>
Contract Services	1,864	1,819	1,819	<b>1,819</b>
Controllable Assets	4	169	169	<b>169</b>
Fees and Payments	510	273	273	<b>273</b>
Materials and Supplies	441	450	450	<b>450</b>
Purchased Services	394	226	226	<b>226</b>
Travel	586	525	525	<b>525</b>
Utilities	65	66	66	<b>66</b>
	<b>28,049</b>	<b>12,153</b>	<b>12,653</b>	<b>12,641</b>

**Infrastructure**  
**Programs and Services**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Grants</b>				
Sach Harbour Airlift	950	-	-	-
Marine Transportation Services	14,253	-	-	-
<b>Total Grants</b>	<b>15,203</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Descriptions of Grants**

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

**Marine Transportation Services** - One time grant provided to the Marine Transportation Services Revolving Fund to cover 2023-24 operating deficit and interest charges.



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

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
North Slave	6	-	-	6	6	-	-	6
Tłıchq	-	-	-	-	-	-	-	-
South Slave	6	-	-	6	6	-	-	6
Dehcho	6	-	-	6	6	-	-	6
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	5	-	-	5	5	-	-	5
	<b>46</b>	-	-	<b>46</b>	<b>46</b>	-	-	<b>46</b>
<b>Community Allocation</b>								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	17	-	-	17	17	-	-	17
Other	6	-	-	6	6	-	-	6
	<b>46</b>	-	-	<b>46</b>	<b>46</b>	-	-	<b>46</b>

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

## **Infrastructure**

### **Regional Operations**

#### **Activity Description**

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

- Airport Operations
- Capital Project Delivery
- Facilities Management
- Ferry Operations
- Highway and Winter Road Operations
- Motor Vehicle Issuing Services
- Regional Lease Management
- Warehousing, Records Management, and Surplus Disposals

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Airport Operations	14,489	15,600	16,073	<b>15,992</b>
Facilities Management	28,878	32,726	33,763	<b>33,971</b>
Highway Operations	107,140	108,169	108,941	<b>109,959</b>
Leases	34,498	32,765	32,765	<b>32,765</b>
Marine Operations	8,391	6,094	6,226	<b>6,207</b>
Regional Management	5,401	5,568	5,959	<b>6,088</b>
Regional Projects	2,934	3,163	3,399	<b>3,472</b>
Road Licensing and Safety	1,077	1,172	1,224	<b>1,216</b>
Utilities	41,699	38,981	38,981	<b>40,598</b>
Winter Roads	7,312	6,287	6,287	<b>7,765</b>
	<b>251,819</b>	<b>250,525</b>	<b>253,618</b>	<b>258,033</b>
<b>Expenditure Category</b>				
Compensation and Benefits	38,698	39,472	42,565	<b>43,292</b>
Amortization	63,441	65,989	65,989	<b>66,582</b>
Chargebacks	-	35	35	<b>35</b>
Computer Hardware and Software	67	27	27	<b>27</b>
Contract Services	82,929	83,390	83,390	<b>84,868</b>
Controllable Assets	121	142	142	<b>142</b>
Fees and Payments	235	149	149	<b>149</b>
Interest	4,700	4,800	4,800	<b>4,800</b>
Materials and Supplies	10,400	8,930	8,930	<b>8,930</b>
Purchased Services	1,544	1,512	1,512	<b>1,512</b>
Travel	1,054	852	852	<b>852</b>
Utilities	48,630	45,227	45,227	<b>46,844</b>
	<b>251,819</b>	<b>250,525</b>	<b>253,618</b>	<b>258,033</b>

**Infrastructure**  
**Regional Operations**  
**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	46	-	1	47	45	-	1	46
Tłıchq	9	-	-	9	9	-	-	9
South Slave	91	-	-	91	90	-	-	90
Dehcho	46	-	12	58	46	-	12	58
Sahtu	25	-	-	25	25	-	-	25
Beaufort Delta	52	-	-	52	52	-	-	52
	<b>269</b>	<b>-</b>	<b>13</b>	<b>282</b>	<b>267</b>	<b>-</b>	<b>13</b>	<b>280</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	225	-	11	236	223	-	11	234
Other	44	-	2	46	44	-	2	46
	<b>269</b>	<b>-</b>	<b>13</b>	<b>282</b>	<b>267</b>	<b>-</b>	<b>13</b>	<b>280</b>

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

**Infrastructure**  
**Public Stores Revolving Fund**  
(Information Item)

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	1,175	1,175	1,175	<b>1,175</b>
<b>OPERATING RESULTS</b>				
Opening Balance	213	200	193	<b>203</b>
Net Purchases	76	100	100	<b>100</b>
Net Issues	(96)	(90)	(90)	<b>(95)</b>
<b>Closing Balance</b>	<b>193</b>	<b>210</b>	<b>203</b>	<b>208</b>

**Infrastructure**  
**Petroleum Products Revolving Fund**  
(Information Item)

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	55,000	55,000	55,000	<b>55,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Sales of Petroleum Products	74,738	55,000	78,560	<b>70,000</b>
<b>Expenditures</b>				
Cost of Goods Sold	66,176	47,000	70,000	61,500
Commissions	3,129	3,200	3,200	3,200
Compensation and Benefits	2,399	2,500	2,500	2,500
Other Operations and Maintenance	2,722	2,300	2,860	2,800
	<b>74,426</b>	<b>55,000</b>	<b>78,560</b>	<b>70,000</b>
<b>Annual Surplus (Deficit)</b>	<b>312</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Petroleum Products Stabilization Fund</b>				
Accumulated Surplus (Deficit), beginning of year	(2,363)	(2,363)	(2,051)	<b>(2,051)</b>
Annual Surplus (Deficit)	312	-	-	-
<b>Accumulated Surplus (Deficit), end of year</b>	<b>(2,051)</b>	<b>(2,363)</b>	<b>(2,051)</b>	<b>(2,051)</b>

**Infrastructure**  
**Petroleum Products Revolving Fund**  
**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	7	-	-	7	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>14</b>

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

## 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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	35,000	35,000	35,000	<b>35,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Marine Freight Transport	20,033	24,540	8,181	<b>7,844</b>
Charters	3,016	12,333	5,462	<b>7,583</b>
Shipyard	4,179	3,463	4,144	<b>1,200</b>
Container Sales and Rentals	709	939	1,259	<b>305</b>
Other Items (Grants and GNWT Contributions)	209	-	-	-
	<u>28,146</u>	<u>41,275</u>	<u>19,046</u>	<u><b>16,932</b></u>
<b>Expenditures</b>				
Fuel Sales and Delivery costs	21,255	28,992	13,358	<b>10,265</b>
Shipyard, Terminal Operations	9,920	8,693	10,371	<b>7,914</b>
	<u>31,175</u>	<u>37,685</u>	<u>23,729</u>	<u><b>18,179</b></u>
Operating Income	<u>(3,029)</u>	<u>3,590</u>	<u>(4,683)</u>	<u><b>(1,247)</b></u>
<b>General Expenses</b>				
Compensation and Benefits	1,710	1,947	2,030	<b>2,216</b>
Insurance	1,506	1,777	1,692	<b>1,828</b>
Interest	1,327	1,288	528	<b>66</b>
Utilities	774	657	790	<b>729</b>
Consulting and Legal Fees	75	96	108	<b>60</b>
Administration	1,907	1,587	1,539	<b>1,518</b>
Amortization	3,925	4,304	4,100	<b>4,507</b>
Loss on Disposal of Fixed Assets	-	152	152	-
	<u>11,224</u>	<u>11,808</u>	<u>10,939</u>	<u><b>10,924</b></u>
<b>Net Operating Surplus (Loss)</b>	<u>(14,253)</u>	<u>(8,218)</u>	<u>(15,622)</u>	<u><b>(12,171)</b></u>
Department of Infrastructure, Contribution	14,253	-	-	-
<b>Net Surplus (Deficit)</b>	<u>-</u>	<u>(8,218)</u>	<u>(15,622)</u>	<u><b>(12,171)</b></u>



## Infrastructure

### Marine Transportation Services Revolving Fund

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	<b>10</b>	-	-	<b>10</b>
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>10</b>	-	-	<b>10</b>	<b>10</b>	-	-	<b>10</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	10	-	-	10	<b>10</b>	-	-	<b>10</b>
Other	-	-	-	-	-	-	-	-
	<b>10</b>	-	-	<b>10</b>	<b>10</b>	-	-	<b>10</b>

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

**Infrastructure**  
**Yellowknife Airport Revolving Fund**

(Information Item)

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	36,000	36,000	36,000	<b>36,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Aeronautical	5,597	5,600	5,600	<b>5,800</b>
Airport Improvement Fee	4,976	3,300	3,300	<b>5,000</b>
Deferred Revenue	401	-	-	-
Non-Aeronautical	3,130	3,700	3,700	<b>3,200</b>
	<u>14,104</u>	<u>12,600</u>	<u>12,600</u>	<u><b>14,000</b></u>
<b>Expenses</b>				
Amortization	2,797	2,600	2,600	<b>2,800</b>
Compensation and Benefits	5,468	5,400	5,400	<b>5,800</b>
Bad Debt Expense	-	15	15	<b>15</b>
Computer Hardware and Software	251	390	390	<b>300</b>
Contract Services	2,076	2,180	2,180	<b>2,180</b>
Fees and Payments	23	20	20	<b>25</b>
Materials and Supplies	1,026	1,250	1,250	<b>1,100</b>
Purchased Services	67	55	55	<b>70</b>
Travel	9	30	30	<b>30</b>
Utilities	182	265	265	<b>1,400</b>
	<u>11,899</u>	<u>12,205</u>	<u>12,205</u>	<u><b>13,720</b></u>
<b>Annual Operating Surplus (Deficit)</b>	2,205	395	395	<b>280</b>
Accumulated Operating Surplus (Deficit), beginning of year	12,181	12,094	14,386	<b>14,781</b>
<b>Accumulated Operating Surplus (Deficit), end of year</b>	<u>14,386</u>	<u>12,489</u>	<u>14,781</u>	<u><b>15,061</b></u>
Accumulated Contributed Surplus (Deficit), beginning of year	37,062	37,062	37,062	<b>37,062</b>
<b>Accumulated Contributed Surplus (Deficit), end of year</b>	<u>37,062</u>	<u>37,062</u>	<u>37,062</u>	<u><b>37,062</b></u>
<b>Total Accumulated Surplus (Deficit), end of year</b>	<u>51,448</u>	<u>49,551</u>	<u>51,843</u>	<u><b>52,123</b></u>

## Infrastructure

### Yellowknife Airport Revolving Fund

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	36	-	-	36	37	-	-	37
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>36</u>	<u>-</u>	<u>-</u>	<u>36</u>	<u>37</u>	<u>-</u>	<u>-</u>	<u>37</u>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	36	-	-	36	37	-	-	37
Other	-	-	-	-	-	-	-	-
	<u>36</u>	<u>-</u>	<u>-</u>	<u>36</u>	<u>37</u>	<u>-</u>	<u>-</u>	<u>37</u>

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

**Infrastructure**  
**Lease Commitments**  
(Information Item)

(thousands of dollars)

Type of Property	Community	2025-2026	
		Main Estimates	Future Lease Payments
Office Space	Aklavik	44	-
Office Space	Behchokò	969	1,759
Office Space	Fort Liard	95	301
Office Space	Fort McPherson	366	2,046
Office Space	Fort Providence	83	71
Office Space	Fort Resolution	82	-
Office Space	Fort Simpson	226	498
Office Space	Fort Smith	802	2,459
Office Space	Hay River	886	2,999
Office Space	Hay River Reserve	93	217
Office Space	Inuvik	683	1,207
Office Space	Łutsel K'e	23	12
Office Space	Norman Wells	270	473
Office Space	Paulatuk	17	23
Office Space	Tsiigehtchic	36	12
Office Space	Tuktoyaktuk	102	-
Office Space	Tulita	144	12
Office Space	Wekweètì	4	-
Office Space	Yellowknife	12,468	122,155
		<b>17,393</b>	<b>134,244</b>

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

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

## Infrastructure

### Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Gwich'in Land Claim Implementation	6	6	6	6
Inuvialuit Implementation	-	50	50	50
Sahtu Land Claim Implementation	6	6	6	6
Tłı̨chq Land Claim Implementation	-	16	16	16
	12	78	78	78

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

**Gwich'in Land Claim Implementation (6)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

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

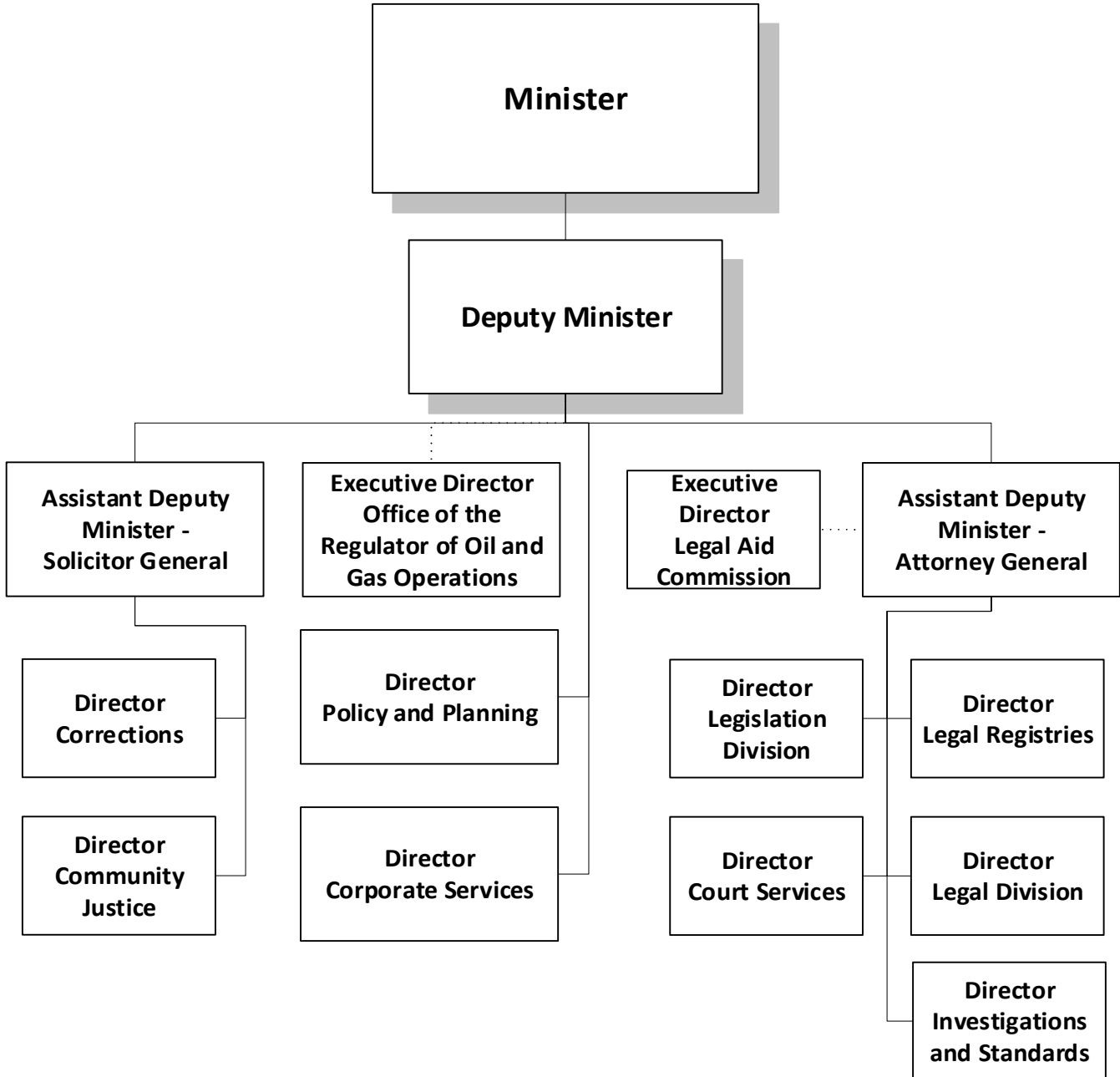
**Sahtu Land Claim Implementation (6)** - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

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

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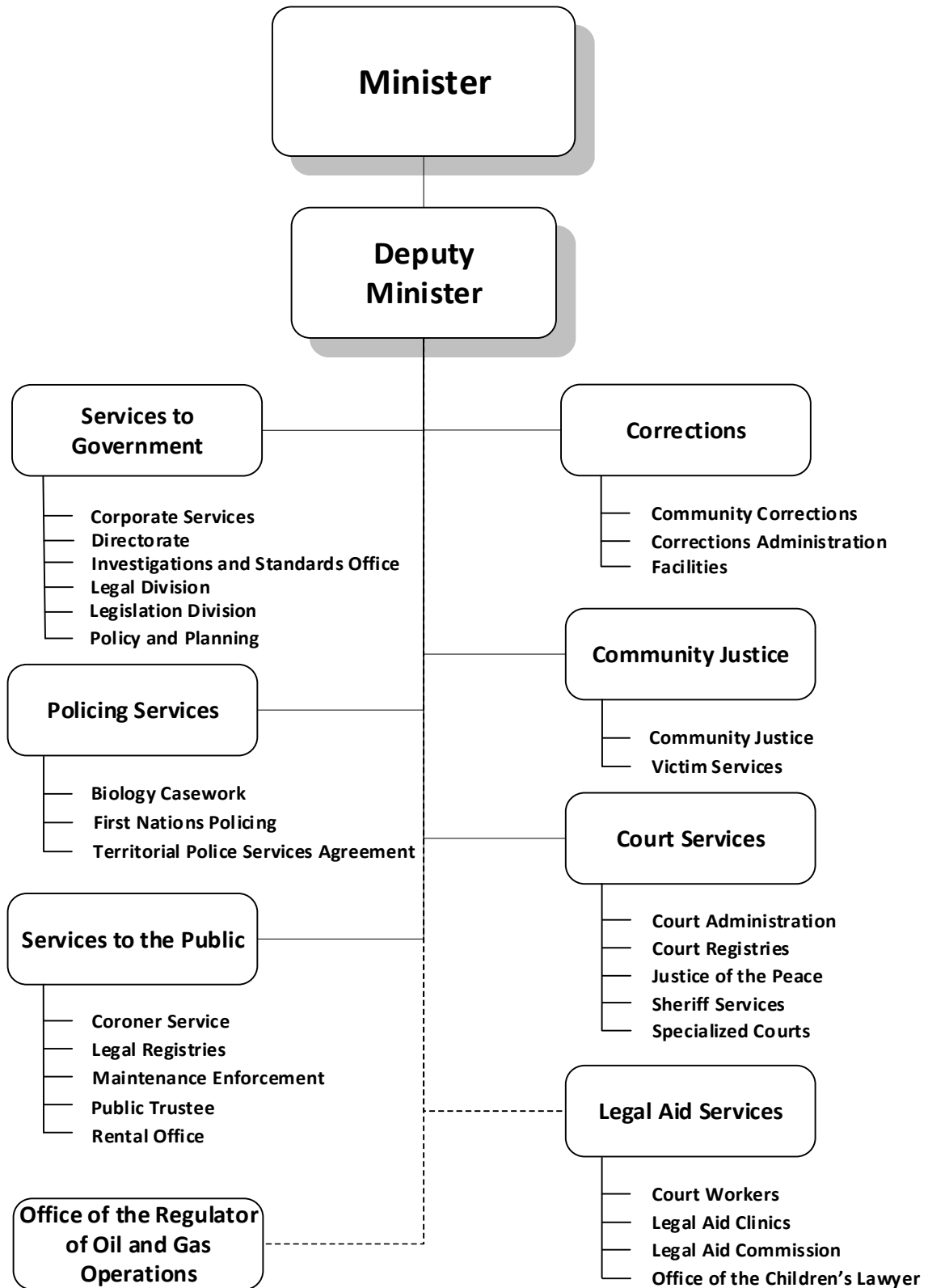
**Justice**

**Justice**  
**Organizational Chart**





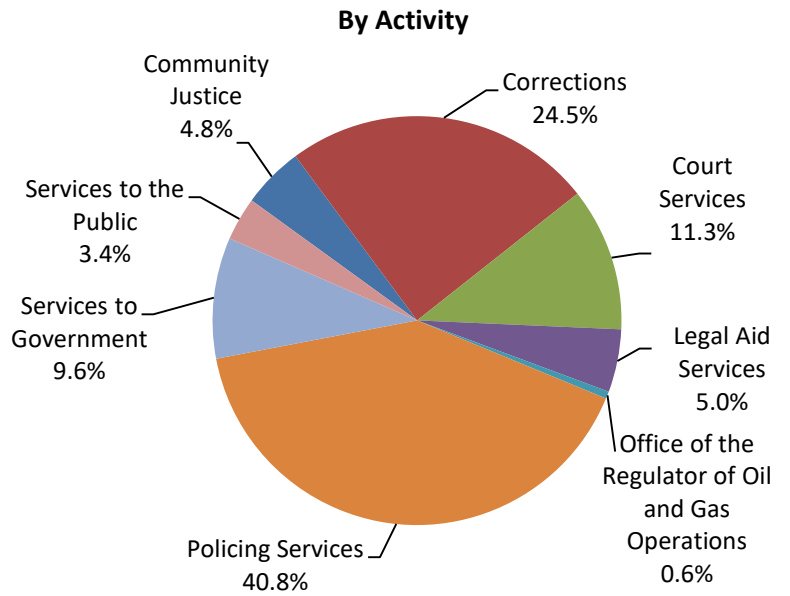
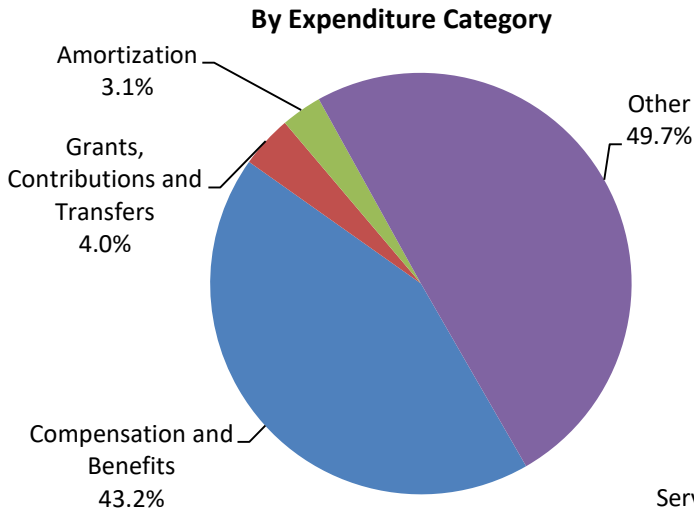
**Justice**  
**Accounting Structure Chart**



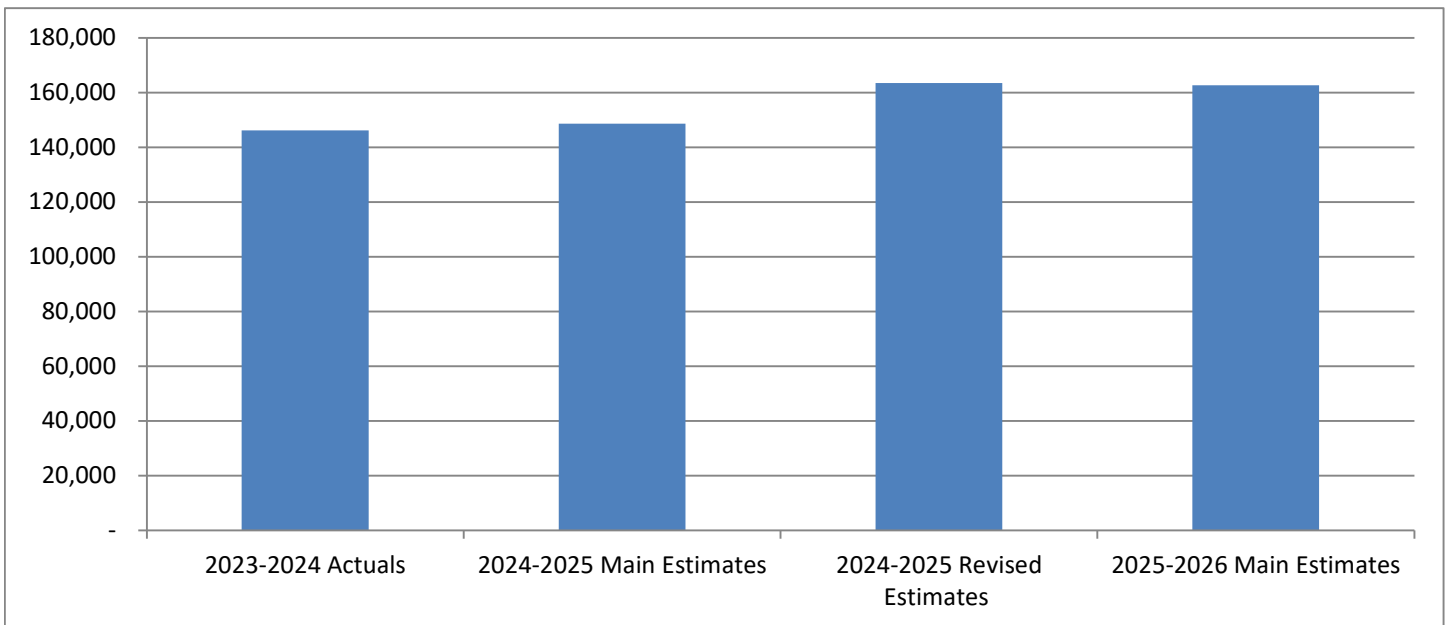
# Justice

## Graphs

### Operations Expenditures



### Operations Expenditures Comparison (thousands of dollars)



## Justice

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, 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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Community Justice	7,292	6,759	8,306	<b>7,902</b>
Corrections	39,020	36,757	42,079	<b>39,839</b>
Court Services	15,485	15,765	16,609	<b>18,421</b>
Legal Aid Services	7,937	7,645	8,166	<b>8,078</b>
Office of the Regulator of Oil and Gas Operations	840	1,230	1,287	<b>944</b>
Policing Services	56,731	61,067	66,370	<b>66,290</b>
Services to Government	13,829	14,336	15,180	<b>15,536</b>
Services to the Public	5,063	5,027	5,446	<b>5,596</b>
	<b>146,197</b>	<b>148,586</b>	<b>163,443</b>	<b>162,606</b>
<b>Expenditure Category</b>				
Compensation and Benefits	64,136	63,197	71,241	<b>70,189</b>
Grants, Contributions and Transfers	5,534	5,331	6,416	<b>6,539</b>
Amortization	3,449	3,933	3,933	<b>5,004</b>
Chargebacks	2,781	2,696	2,773	<b>2,681</b>
Computer Hardware and Software	293	113	113	<b>113</b>
Contract Services	60,072	64,082	69,447	<b>68,940</b>
Controllable Assets	177	-	-	-
Fees and Payments	2,463	2,411	2,468	<b>2,411</b>
Materials and Supplies	2,162	2,544	2,602	<b>2,534</b>
Purchased Services	1,491	1,452	1,502	<b>1,452</b>
Travel	3,589	2,763	2,879	<b>2,679</b>
Utilities	39	64	69	<b>64</b>
Valuation Allowances	11	-	-	-
	<b>146,197</b>	<b>148,586</b>	<b>163,443</b>	<b>162,606</b>
Total Revenues	21,067	18,532	19,931	<b>19,831</b>
Total Active Positions		450		<b>434</b>
Infrastructure Investment	915	1,480	3,359	<b>1,480</b>

**Justice**  
**Revenue Summary**  
(Information Item)

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Transfer Payments</b>				
Access to Justice	4,144	2,812	2,812	<b>2,782</b>
Canadian Family Justice Fund	201	201	201	<b>201</b>
Capacity Building for Enforcement of Drug Impaired Driving	294	297	297	-
Drug Treatment Court Funding Program	495	300	300	<b>300</b>
Enhancing Victim Services	1,357	1,357	1,357	<b>1,397</b>
Gun and Gang Violence Action Fund	83	-	800	<b>800</b>
Implementation of the National Action Plan to End Gender Based Violence	257	292	292	<b>292</b>
Indigenous Justice Program	758	316	915	<b>815</b>
Intensive Rehabilitative Custody and Supervision	300	300	300	<b>300</b>
Public Safety Canada - Fort Liard Community Safety Officer Program	157	158	158	<b>158</b>
Youth Justice Services	2,893	2,893	2,893	<b>2,893</b>
	<b>10,939</b>	<b>8,926</b>	<b>10,325</b>	<b>9,938</b>
<b>General</b>				
Regulatory Revenues				
Access to Information and Protection of Privacy Fees	-	2	2	-
Court Fees and Fines	615	578	578	<b>577</b>
Land Title and Legal Registries Fees	7,226	7,898	7,898	<b>8,152</b>
Maintenance Enforcement Program Attachment Costs	12	11	11	<b>12</b>
Public Trustee Fees	149	120	120	<b>129</b>
Rental Office Fees	31	31	31	<b>33</b>
Operators Licenses	1	1	1	<b>1</b>
Program				
Air Charter Recoveries	236	173	173	<b>197</b>
Community Parole	6	4	4	<b>4</b>
Contract Management Committee Provincial Territorial Secretariat	122	149	149	<b>149</b>
Federal Exchange of Services	595	379	379	<b>531</b>
Legal Aid Repayments	26	7	7	<b>7</b>
Nunavut Exchanges of Services	251	253	253	<b>101</b>
Recovery of Prior Years' Expenditures	858	-	-	-
	<b>10,128</b>	<b>9,606</b>	<b>9,606</b>	<b>9,893</b>
	<b>21,067</b>	<b>18,532</b>	<b>19,931</b>	<b>19,831</b>

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Operations Expenditures</b>				
Access to Justice	7,937	2,812	2,812	<b>2,782</b>
Canadian Family Justice Fund	669	201	201	<b>201</b>
Capacity Building for Enforcement of Drug Impaired Driving	297	297	297	-
Drug Treatment Court Funding Program	485	300	300	<b>300</b>
Enhancing Victim Services	2,330	1,357	1,357	<b>1,357</b>
Gun and Gang Violence Action Fund	-	-	800	<b>800</b>
Implementation of the National Action Plan to End Gender Based Violence	520	292	292	<b>292</b>
Indigenous Justice Program	2,113	316	915	<b>815</b>
Intensive Rehabilitative Custody and Supervision	417	300	300	<b>300</b>
Public Safety Canada - Fort Liard Community Safety Officer Program	303	158	158	<b>158</b>
Youth Justice Services	5,674	2,893	2,893	<b>2,893</b>
	<b>20,745</b>	<b>8,926</b>	<b>10,325</b>	<b>9,898</b>

**Descriptions of Cost Shared Agreements**

**Access to Justice (2,782)** - An agreement with the Government of Canada to provide program enhancement and flexibility for access to justice services through Legal Aid, recognizing the distinct service delivery challenges that exist in the north. The agreement is in place until March 31, 2027. This agreement is an enhancement to a mandated activity.

**Canadian Family Justice Fund (201)** - An agreement with the Government of Canada to facilitate improved access to the family justice system for families experiencing separation and divorce. The agreement is in place until March 31, 2027.

**Capacity Building for Enforcement of Drug Impaired Driving** - An agreement with the Government of Canada to build capacity to enforce laws related to drug-impaired driving. The agreement is in place until March 31, 2025.

**Drug Treatment Court Funding Program (300)** - An agreement with the Government of Canada to provide program enhancements within the Department of Justice to reduce crime committed as a result of a substance use disorder through court-monitored treatment and community service support for eligible non-violent offenders. The agreement is in place until March 31, 2028.

## Justice

### Cost Shared Agreements

(Information Item)

**Enhancing Victim Services (1,357)** - An agreement with the Government of Canada for enhancing and building further capacity in the delivery of the NWT Victim Services Program. The agreement is in place until March 31, 2026.

**Gun and Gang Violence Action Fund (800)** - An agreement with the Government of Canada to support efforts to prevent, disrupt and combat gun and gang violence. The agreement is in place until March 31, 2028.

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

**Indigenous Justice Program (815)** - An agreement with the Government of Canada that provides capacity building funding to support community justice programs in NWT communities. The agreement is in place until March 31, 2027.

**Intensive Rehabilitative Custody and Supervision (300)** - An agreement with the Government of Canada, this program is designed to address specialized therapeutic and rehabilitative programs and services for youth with mental health needs that have been convicted of serious or violent crimes. The agreement is in place until March 31, 2027.

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

**Youth Justice Services (2,893)** - An agreement with the Government of Canada that supports the delivery of youth justice services and programs. The agreement is in place until March 31, 2027. This agreement is provided to support a mandated activity.

## Justice

### Active Position Summary

(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Justice	7	-	-	7	7	-	-	7
Corrections	238	-	-	238	222	-	-	222
Court Services	68	-	-	68	68	-	-	68
Legal Aid Services	37	-	-	37	37	-	-	37
Office of the Regulator of Oil And Gas Operations	4	-	-	4	4	-	-	4
Policing Services	-	-	-	-	-	-	-	-
Services to Government	64	-	-	64	64	-	-	64
Services to the Public	31	1	-	32	31	1	-	32
	<b>449</b>	<b>1</b>	<b>-</b>	<b>450</b>	<b>433</b>	<b>1</b>	<b>-</b>	<b>434</b>
<b>Regional Allocation</b>								
Headquarters	84	-	-	84	83	-	-	83
North Slave	243	1	-	244	243	1	-	244
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	99	-	-	99	84	-	-	84
Dehcho	6	-	-	6	6	-	-	6
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	9	-	-	9	9	-	-	9
	<b>449</b>	<b>1</b>	<b>-</b>	<b>450</b>	<b>433</b>	<b>1</b>	<b>-</b>	<b>434</b>
<b>Community Allocation</b>								
Headquarters	84	-	-	84	83	-	-	83
Regional Offices	355	1	-	356	340	1	-	341
Other	10	-	-	10	10	-	-	10
	<b>449</b>	<b>1</b>	<b>-</b>	<b>450</b>	<b>433</b>	<b>1</b>	<b>-</b>	<b>434</b>

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

## **Justice**

### **Community Justice**

#### **Activity Description**

The Community Justice Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention. The Division also provides support under the *Protection Against Family Violence Act* and works closely with communities and the RCMP on policing priorities and community safety initiatives.



**Justice**  
**Community Justice**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Community Justice	3,918	3,416	4,942	<b>4,492</b>
Victim Services	3,374	3,343	3,364	<b>3,410</b>
	<b>7,292</b>	<b>6,759</b>	<b>8,306</b>	<b>7,902</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,225	1,086	1,305	<b>1,177</b>
Grants, Contributions and Transfers	5,525	5,143	6,228	<b>6,351</b>
Chargebacks	-	-	3	<b>3</b>
Computer Hardware and Software	41	-	-	-
Contract Services	142	215	265	<b>150</b>
Controllable Assets	3	-	-	-
Fees and Payments	169	50	100	<b>50</b>
Materials and Supplies	35	40	40	<b>30</b>
Purchased Services	14	18	58	<b>18</b>
Travel	138	207	307	<b>123</b>
	<b>7,292</b>	<b>6,759</b>	<b>8,306</b>	<b>7,902</b>

**Justice**  
**Community Justice**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contributions</b>				
Community Justice Committees and Projects	2,568	2,149	2,705	<b>2,648</b>
Gun and Gang Strategy	-	-	529	<b>669</b>
Men's Healing Program	520	589	589	<b>589</b>
Victims Assistance Support Projects	2,330	2,298	2,298	<b>2,338</b>
YWCA of Yellowknife	107	107	107	<b>107</b>
<b>Total Contributions</b>	<b>5,525</b>	<b>5,143</b>	<b>6,228</b>	<b>6,351</b>

**Descriptions of Contributions**

**Community Justice Committees and Projects (2,648)** - 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 (669)** - Contributions are provided to community focused intervention projects for communities selected under the strategy for the combatting of gang and firearm related crime.

**Men's Healing Program (589)** - Contributions are provided for Indigenous-led, preventative approaches to support men's healing as a means to reduce intimate partner and family violence.

**Victims Assistance Support Projects (2,338)** - Contributions are provided for the development or enhancement of community based and culturally relevant programs and projects which support or directly benefit victims of crime.

**YWCA of Yellowknife (107)** - Funding provided to the YWCA in their role as "designate" under the *Protection Against Family Violence Act*.

# Justice

## Community Justice

### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	5	-	-	5	5	-	-	5
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>

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

## **Justice**

### **Corrections**

#### **Activity Description**

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

**Justice**  
**Corrections**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Community Corrections	4,536	5,062	5,419	<b>5,739</b>
Corrections Administration	5,516	5,330	5,455	<b>4,916</b>
Facilities	28,968	26,365	31,205	<b>29,184</b>
	<b>39,020</b>	<b>36,757</b>	<b>42,079</b>	<b>39,839</b>
<b>Expenditure Category</b>				
Compensation and Benefits	32,485	29,848	34,988	<b>33,296</b>
Grants, Contributions and Transfers	-	179	179	<b>179</b>
Amortization	3,001	3,271	3,271	<b>2,905</b>
Chargebacks	-	-	74	-
Computer Hardware and Software	55	-	-	-
Contract Services	626	435	447	<b>435</b>
Controllable Assets	24	-	-	-
Fees and Payments	193	444	451	<b>444</b>
Materials and Supplies	1,654	1,656	1,714	<b>1,656</b>
Purchased Services	358	387	397	<b>387</b>
Travel	591	485	501	<b>485</b>
Utilities	33	52	57	<b>52</b>
	<b>39,020</b>	<b>36,757</b>	<b>42,079</b>	<b>39,839</b>

**Justice**  
**Corrections**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Contribution</b>				
Offender Reintegration	-	179	179	<b>179</b>

**Description of Contribution**

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

**Justice**  
**Corrections**  
**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	9	-	-	9	8	-	-	8
North Slave	123	-	-	123	123	-	-	123
Tłjchq	2	-	-	2	2	-	-	2
South Slave	88	-	-	88	73	-	-	73
Dehcho	5	-	-	5	5	-	-	5
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	7	-	-	7	7	-	-	7
	<b>238</b>	-	-	<b>238</b>	<b>222</b>	-	-	<b>222</b>
<b>Community Allocation</b>								
Headquarters	9	-	-	9	8	-	-	8
Regional Offices	220	-	-	220	205	-	-	205
Other	9	-	-	9	9	-	-	9
	<b>238</b>	-	-	<b>238</b>	<b>222</b>	-	-	<b>222</b>

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## **Justice**

### **Court Services**

#### **Activity Description**

The NWT has three levels of court which collectively constitute the judicial branch of government: Court of Appeal, Supreme Court and Territorial Court. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Court Registry and the Sheriff's Office, as well as program support through the Specialized Courts program. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services, including the Family Law Mediation Program, the Parenting After Separation Program and the Child Support Recalculation Service. The Division also supports access to justice by providing free public access to legal research material in the M.M. deWeerd Public Legal Resource Centre.



# Justice

## Court Services

### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Court Administration	993	1,159	1,192	<b>2,625</b>
Court Registries	10,300	10,250	10,793	<b>10,984</b>
Justice of the Peace	540	435	435	<b>435</b>
Sheriff Services	2,876	2,757	2,950	<b>3,116</b>
Specialized Courts	776	1,164	1,239	<b>1,261</b>
	<b>15,485</b>	<b>15,765</b>	<b>16,609</b>	<b>18,421</b>
<b>Expenditure Category</b>				
Compensation and Benefits	10,488	11,594	12,438	<b>12,813</b>
Amortization	366	580	580	<b>2,017</b>
Computer Hardware and Software	13	5	5	<b>5</b>
Contract Services	1,550	814	814	<b>814</b>
Controllable Assets	79	-	-	<b>-</b>
Fees and Payments	225	212	212	<b>212</b>
Materials and Supplies	257	494	494	<b>494</b>
Purchased Services	720	665	665	<b>665</b>
Travel	1,783	1,392	1,392	<b>1,392</b>
Utilities	4	9	9	<b>9</b>
	<b>15,485</b>	<b>15,765</b>	<b>16,609</b>	<b>18,421</b>

**Justice**  
**Court Services**  
**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
North Slave	57	-	-	57	57	-	-	57
Tłıchq	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>68</b>	<b>-</b>	<b>-</b>	<b>68</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>68</b>
<b>Community Allocation</b>								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	66	-	-	66	66	-	-	66
Other	-	-	-	-	-	-	-	-
	<b>68</b>	<b>-</b>	<b>-</b>	<b>68</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>68</b>

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

## **Justice**

### **Legal Aid Services**

#### **Activity Description**

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

# Justice

## Legal Aid Services

### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Court Workers	1,128	1,066	1,200	<b>1,130</b>
Legal Aid Clinics	2,806	3,553	3,894	<b>3,889</b>
Legal Aid Commission	3,717	2,801	2,847	<b>2,879</b>
Office of the Children's Lawyer	286	225	225	<b>180</b>
	<b>7,937</b>	<b>7,645</b>	<b>8,166</b>	<b>8,078</b>
<b>Expenditure Category</b>				
Compensation and Benefits	4,834	5,250	5,771	<b>5,683</b>
Amortization	39	39	39	<b>39</b>
Computer Hardware and Software	45	3	3	<b>3</b>
Contract Services	254	379	379	<b>379</b>
Controllable Assets	7	-	-	<b>-</b>
Fees and Payments	1,735	1,369	1,369	<b>1,369</b>
Materials and Supplies	48	79	79	<b>79</b>
Purchased Services	47	35	35	<b>35</b>
Travel	928	491	491	<b>491</b>
	<b>7,937</b>	<b>7,645</b>	<b>8,166</b>	<b>8,078</b>

**Justice**  
**Legal Aid Services**  
**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	31	-	-	31	31	-	-	31
Tłjchq	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
	<b>37</b>	-	-	<b>37</b>	<b>37</b>	-	-	<b>37</b>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	36	-	-	36	36	-	-	36
Other	1	-	-	1	1	-	-	1
	<b>37</b>	-	-	<b>37</b>	<b>37</b>	-	-	<b>37</b>

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

## **Justice**

### **Office of the Regulator of Oil And Gas Operations**

#### **Activity Description**

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

# Justice

## Office of the Regulator of Oil And Gas Operations

### Operations Expenditure Summary

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Office of the Regulator of Oil and Gas Operations	840	1,230	1,287	944
<b>Expenditure Category</b>				
Compensation and Benefits	730	697	754	711
Computer Hardware and Software	1	5	5	5
Contract Services	24	390	390	90
Fees and Payments	10	13	13	13
Materials and Supplies	12	34	34	34
Purchased Services	8	23	23	23
Travel	55	68	68	68
	840	1,230	1,287	944

## Justice

### Office of the Regulator of Oil And Gas Operations

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Community Allocation</b>								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>

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



## **Justice**

### **Policing Services**

#### **Activity Description**

The RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada. Agreements also exist with Public Safety Canada to cost-share DNA testing and analysis and to support First Nations and Inuit Policing Program positions.

**Justice**  
**Policing Services**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Biology Casework	260	183	183	<b>183</b>
First Nations Policing	2,985	3,929	4,159	<b>4,228</b>
Territorial Police Services Agreement	53,486	56,955	62,028	<b>61,879</b>
	<b>56,731</b>	<b>61,067</b>	<b>66,370</b>	<b>66,290</b>
<b>Expenditure Category</b>				
Contract Services	56,731	61,067	66,370	<b>66,290</b>

## **Justice**

### **Services to Government**

#### **Activity Description**

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

**Justice**  
**Services to Government**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Corporate Services	4,444	4,510	4,651	<b>4,702</b>
Directorate	1,400	1,210	1,309	<b>1,421</b>
Investigations and Standards Office	90	243	255	<b>258</b>
Legal Division	4,600	4,591	4,921	<b>5,025</b>
Legislation Division	1,474	1,849	1,977	<b>2,023</b>
Policy and Planning	1,821	1,933	2,067	<b>2,107</b>
	<b>13,829</b>	<b>14,336</b>	<b>15,180</b>	<b>15,536</b>
<b>Expenditure Category</b>				
Compensation and Benefits	10,428	10,595	11,439	<b>11,813</b>
Grants, Contributions and Transfers	9	9	9	<b>9</b>
Chargebacks	2,781	2,696	2,696	<b>2,678</b>
Computer Hardware and Software	46	44	44	<b>44</b>
Contract Services	274	477	477	<b>477</b>
Controllable Assets	38	-	-	<b>-</b>
Fees and Payments	68	110	110	<b>110</b>
Materials and Supplies	50	164	164	<b>164</b>
Purchased Services	69	183	183	<b>183</b>
Travel	55	55	55	<b>55</b>
Utilities	-	3	3	<b>3</b>
Valuation Allowances	11	-	-	<b>-</b>
	<b>13,829</b>	<b>14,336</b>	<b>15,180</b>	<b>15,536</b>

**Justice**  
**Services to Government**  
**Grants, Contributions and Transfers**

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Grant</b>				
National Justice Issues	9	9	9	<b>9</b>

**Description of Grant**

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

**Justice**  
**Services to Government**  
**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	63	-	-	63	63	-	-	63
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>64</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>64</b>
<b>Community Allocation</b>								
Headquarters	63	-	-	63	63	-	-	63
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	<b>64</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>64</b>

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

## **Justice**

### **Services to the Public**

#### **Activity Description**

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

Coroner Service;

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

Maintenance Enforcement Office;

Public Trustee; and

Rental Office.

**Justice**  
**Services to the Public**  
**Operations Expenditure Summary**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Coroner Service	1,373	1,198	1,252	<b>1,261</b>
Legal Registries	2,120	2,210	2,370	<b>2,467</b>
Maintenance Enforcement	840	896	961	<b>1,006</b>
Public Trustee	504	496	627	<b>629</b>
Rental Office	226	227	236	<b>233</b>
	<b>5,063</b>	<b>5,027</b>	<b>5,446</b>	<b>5,596</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,946	4,127	4,546	<b>4,696</b>
Amortization	43	43	43	<b>43</b>
Computer Hardware and Software	92	56	56	<b>56</b>
Contract Services	471	305	305	<b>305</b>
Controllable Assets	26	-	-	-
Fees and Payments	63	213	213	<b>213</b>
Materials and Supplies	106	77	77	<b>77</b>
Purchased Services	275	141	141	<b>141</b>
Travel	39	65	65	<b>65</b>
Utilities	2	-	-	-
	<b>5,063</b>	<b>5,027</b>	<b>5,446</b>	<b>5,596</b>



## Justice

### Services to the Public

#### Active Positions (Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	4	-	-	4	4	-	-	4
North Slave	27	1	-	28	27	1	-	28
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>31</b>	<b>1</b>	<b>-</b>	<b>32</b>	<b>31</b>	<b>1</b>	<b>-</b>	<b>32</b>
<b>Community Allocation</b>								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	27	1	-	28	27	1	-	28
Other	-	-	-	-	-	-	-	-
	<b>31</b>	<b>1</b>	<b>-</b>	<b>32</b>	<b>31</b>	<b>1</b>	<b>-</b>	<b>32</b>

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

**Justice**  
**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)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	144	55	55	<b>55</b>
<b>Expenses</b>				
Contributions	130	110	110	<b>110</b>
<b>Annual Surplus (Deficit)</b>	14	(55)	(55)	<b>(55)</b>
Accumulated Surplus (Deficit), beginning of year	225	170	239	<b>184</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<b>239</b>	<b>115</b>	<b>184</b>	<b>129</b>

**Justice**  
**Proceeds of Crime Fund**  
 (Information Item)

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>OPERATING RESULTS</b>				
<b>Income</b>				
Revenue	-	5	5	5
<b>Expenses</b>				
Contributions	79	30	30	30
<b>Annual Surplus (Deficit)</b>	<b>(79)</b>	<b>(25)</b>	<b>(25)</b>	<b>(25)</b>
Accumulated Surplus (Deficit), beginning of year	176	151	97	72
<b>Accumulated Surplus (Deficit), end of year</b>	<b>97</b>	<b>126</b>	<b>72</b>	<b>47</b>

## Justice

### Work Performed on Behalf of Others

(Information Item)

Items	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Estates Clerk	159	149	149	149
Gwich'in Land Claim Implementation	8	29	29	29
Personal Property Security Law	11	-	-	-
Provision of Assistance for Court Ordered Counsel	56	17	17	17
Sahtu Land Claim Implementation	18	29	29	29
Tłı̨chq Land Claim Implementation	9	57	57	58
	261	281	281	282

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

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

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

**Personal Property Security Law** - A conference hosted by the GNWT Legal Registries Division for the Canadian Council of Land Titles Officials (CCLTO) and the Canadian Association of Corporate Law Administration (CACLA). Each jurisdiction in Canada takes turns hosting these meetings, the GNWT last hosted in 2013.

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

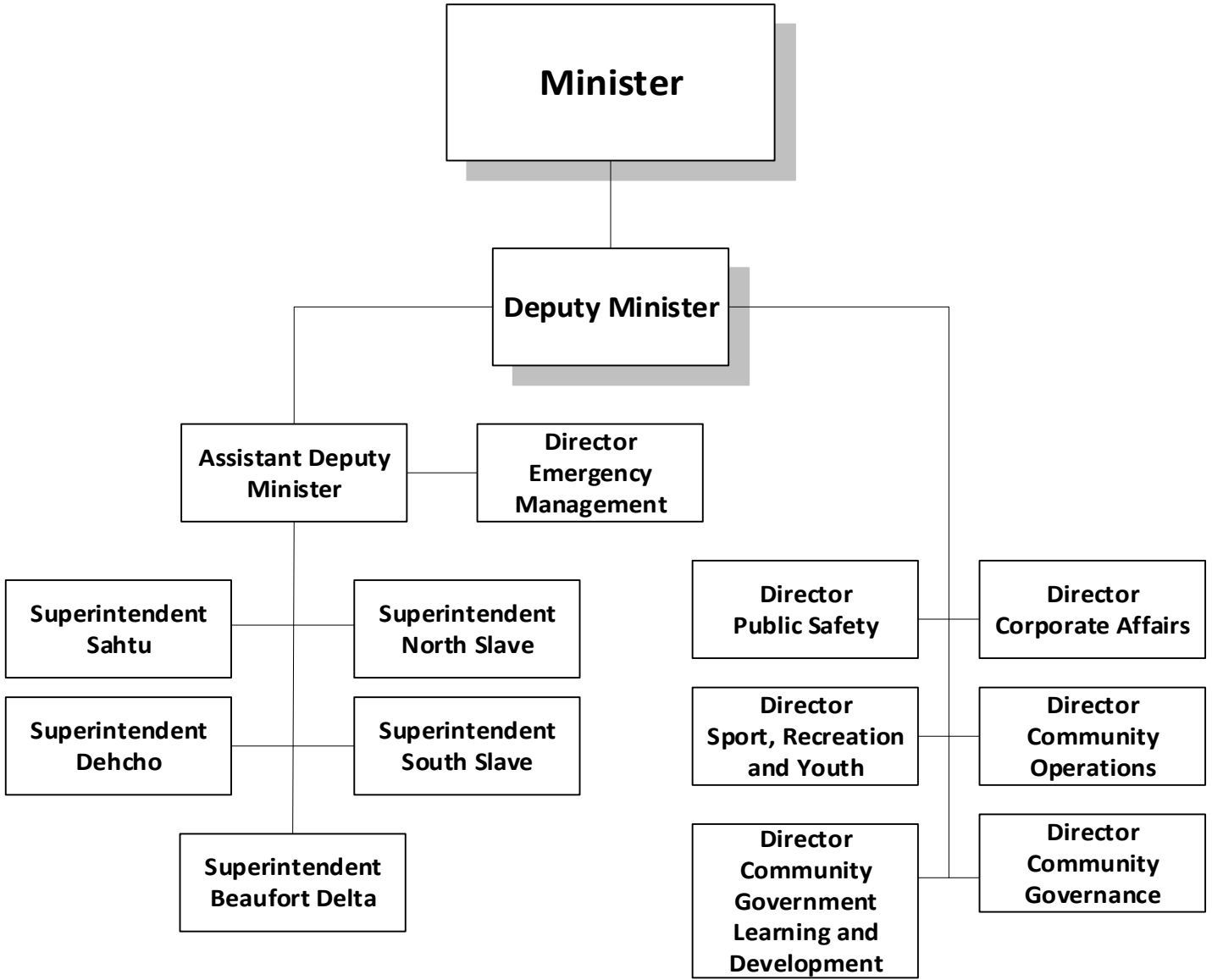
**Sahtu Land Claim Implementation (29)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

**Tłı̨chq Land Claim Implementation (58)** - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̨chq implementation activities pursuant to the Tłı̨chq Implementation Plan.

## **Municipal and Community Affairs**

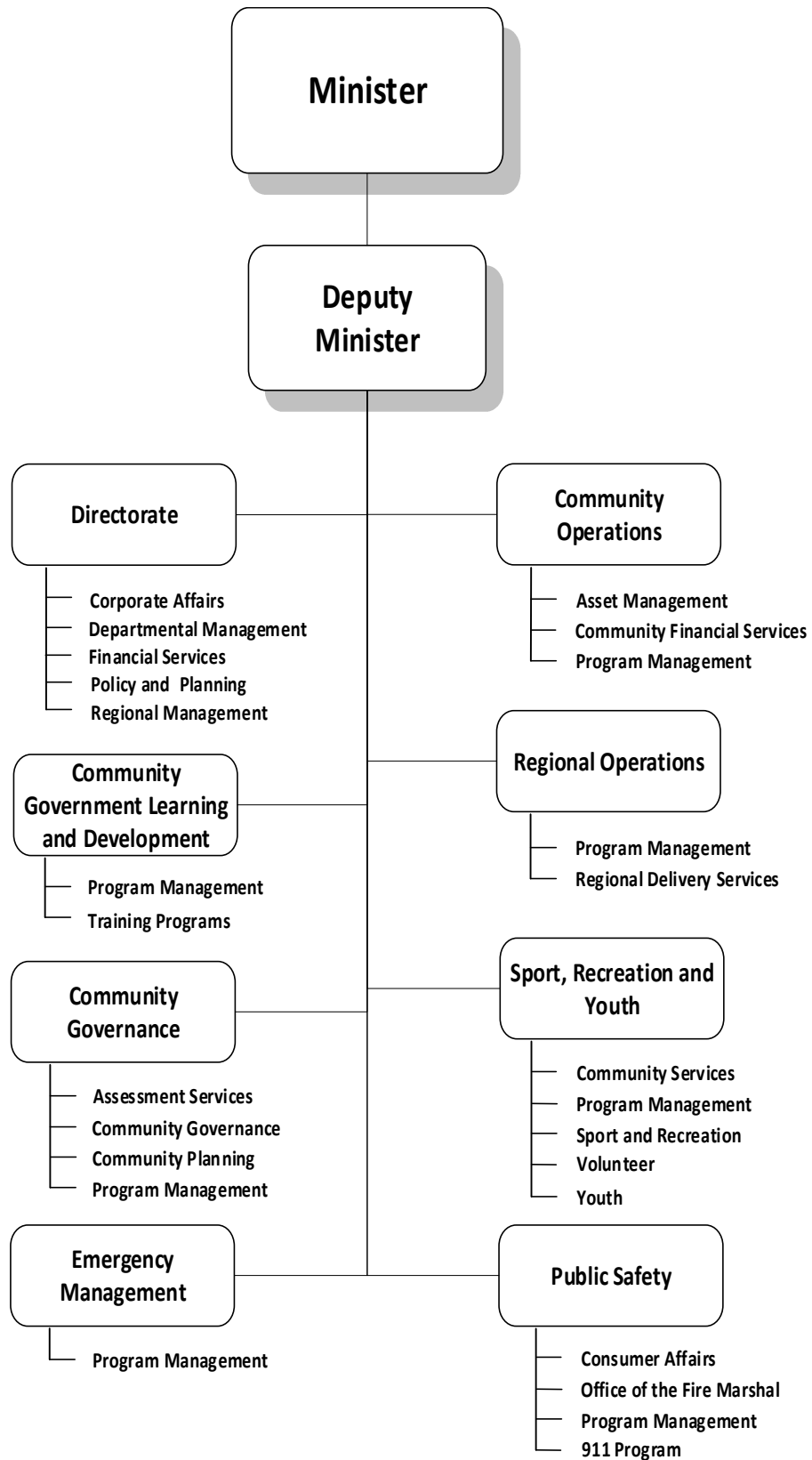
# Municipal and Community Affairs

## Organizational Chart



# Municipal and Community Affairs

## Accounting Structure Chart

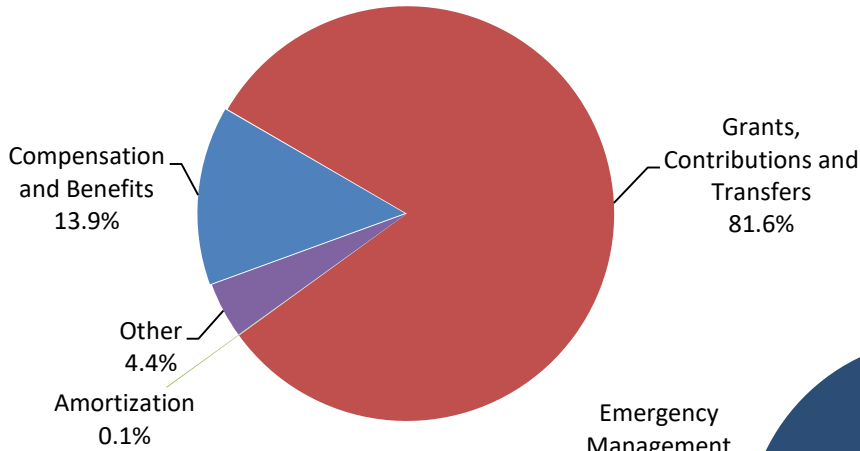


# Municipal and Community Affairs

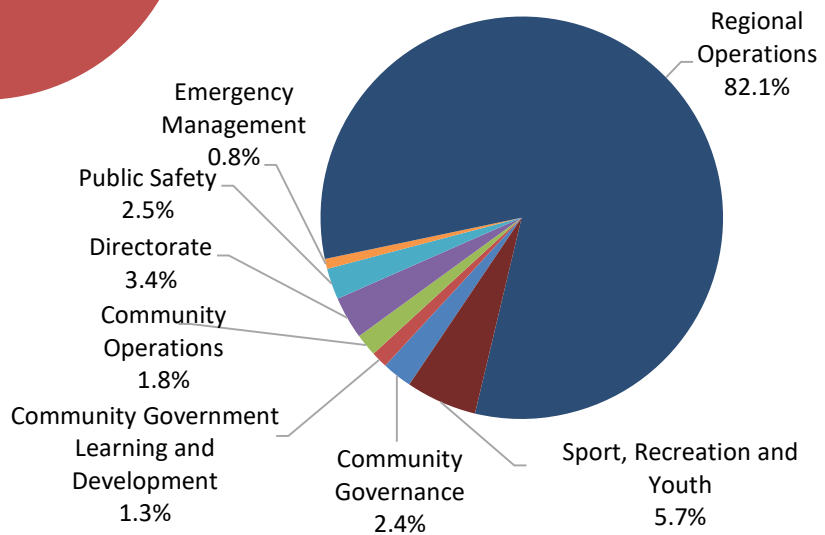
## Graphs

### Operations Expenditures

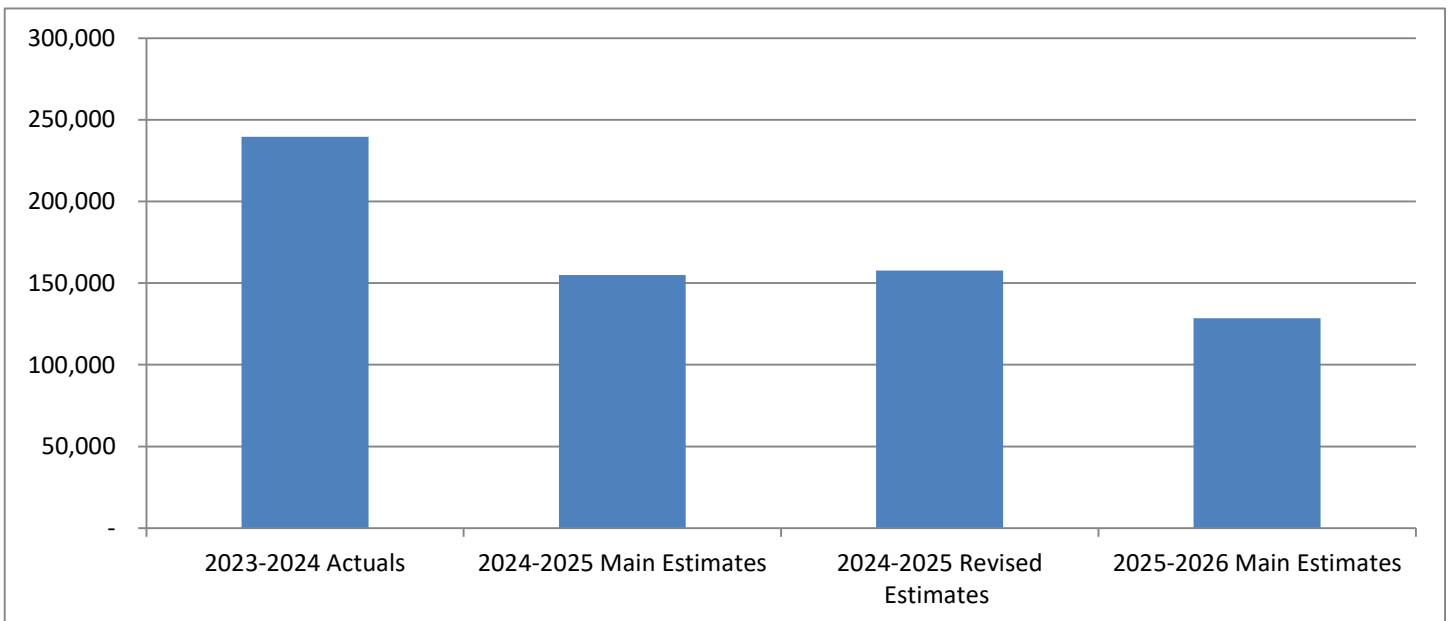
**By Expenditure Category**



**By Activity**



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





## Municipal and Community Affairs

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Community Governance	1,916	2,136	2,857	<b>3,104</b>
Community Government Learning and Development	1,908	2,565	2,660	<b>1,697</b>
Community Operations	2,243	2,098	2,267	<b>2,333</b>
Directorate	5,417	4,157	4,353	<b>4,407</b>
Emergency Management	117,997	29,902	29,972	<b>1,029</b>
Public Safety	3,145	2,959	3,158	<b>3,208</b>
Regional Operations	99,293	104,051	105,291	<b>105,543</b>
Sport, Recreation and Youth	7,576	6,983	7,150	<b>7,199</b>
	<b>239,495</b>	<b>154,851</b>	<b>157,708</b>	<b>128,520</b>
<b>Expenditure Category</b>				
Compensation and Benefits	18,853	16,192	17,750	<b>17,916</b>
Grants, Contributions and Transfers	100,983	104,226	105,084	<b>104,903</b>
Amortization	50	68	68	<b>85</b>
Chargebacks	718	781	781	<b>778</b>
Computer Hardware and Software	104	114	114	<b>120</b>
Contract Services	13,943	30,644	31,024	<b>1,646</b>
Controllable Assets	100	30	30	<b>30</b>
Fees and Payments	101,253	395	396	<b>439</b>
Materials and Supplies	646	461	486	<b>493</b>
Purchased Services	495	485	485	<b>485</b>
Travel	1,729	1,432	1,467	<b>1,602</b>
Utilities	28	23	23	<b>23</b>
Valuation Allowances	593	-	-	<b>-</b>
	<b>239,495</b>	<b>154,851</b>	<b>157,708</b>	<b>128,520</b>
Total Revenues	119,259	34,099	34,099	<b>18,973</b>
Total Active Positions		113		<b>113</b>
Infrastructure Investment	43,954	54,746	106,286	<b>39,923</b>

## Municipal and Community Affairs

### Revenue Summary

(Information Item)

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Transfer Payments</b>				
Other Federal Transfers				
2021 Flood	-	10,000	10,000	<b>10,000</b>
2022 Flood	13,029	-	-	-
2023 Wildfire	91,645	-	-	-
Investing in Canada Infrastructure	8,119	17,663	17,663	<b>7,075</b>
New Building Canada Plan - Small Communities Fund	6,755	4,538	4,538	-
Canadian Sport Policy Implementation	494	-	-	-
	<b>120,042</b>	<b>32,201</b>	<b>32,201</b>	<b>17,075</b>
<b>General</b>				
Regulatory Revenues				
911 Service - Call Answer Levy	949	1,650	1,650	<b>1,650</b>
Business Licences	51	31	31	<b>31</b>
Collection Agency Licences	7	7	7	<b>7</b>
Lottery Licences	60	50	50	<b>50</b>
Plan Review Fees	23	70	70	<b>70</b>
Real Estate Agents and Salespersons	10	3	3	<b>3</b>
Registration Fees	19	68	68	<b>68</b>
Vendor/Direct Seller Licences	5	13	13	<b>13</b>
Service and Miscellaneous				
Physical Activity, Sport and Recreation Fund	(2,231)	6	6	<b>6</b>
Recovery of Prior Years' Expenditures	324	-	-	-
	<b>(783)</b>	<b>1,898</b>	<b>1,898</b>	<b>1,898</b>
	<b>119,259</b>	<b>34,099</b>	<b>34,099</b>	<b>18,973</b>

## Municipal and Community Affairs

### Active Position Summary

(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Community Governance	12	-	-	12	13	-	-	13
Community Government Learning and Development	8	-	-	8	7	-	-	7
Community Operations Directorate	14	-	-	14	14	-	-	14
Emergency Management	14	-	-	14	14	-	-	14
Public Safety	6	-	-	6	6	-	-	6
Regional Operations	15	-	-	15	15	-	-	15
Sport, Recreation and Youth	32	-	-	32	32	-	-	32
	12	-	-	12	12	-	-	12
	<b>113</b>	-	-	<b>113</b>	<b>113</b>	-	-	<b>113</b>
<b>Regional Allocation</b>								
Headquarters	71	-	-	71	69	-	-	69
North Slave	5	-	-	5	5	-	-	5
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	9	-	-	9	10	-	-	10
Dehcho	8	-	-	8	8	-	-	8
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	-	-	9	10	-	-	10
	<b>113</b>	-	-	<b>113</b>	<b>113</b>	-	-	<b>113</b>
<b>Community Allocation</b>								
Headquarters	71	-	-	71	69	-	-	69
Regional Offices	42	-	-	42	44	-	-	44
Other	-	-	-	-	-	-	-	-
	<b>113</b>	-	-	<b>113</b>	<b>113</b>	-	-	<b>113</b>

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

## Municipal and Community Affairs

### Cost Shared Agreements

(Information Item)

	Percentage Externally Funded	2023-2024 Actuals	(thousands of dollars)		
			2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Operations Expenditures</b>					
Canadian Sport Policy Implementation	50%	909	-	-	-

#### Description of Cost Shared Agreement

**Canadian Sport Policy Implementation** - An agreement with Canada for funding to support Canadian Sport Policy actions plan through contributions to sport organizations and community sport programs. The agreement ended on March 31, 2024.

## **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)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Assessment Services	1,031	1,362	1,445	<b>1,470</b>
Community Governance	132	293	315	<b>322</b>
Community Planning	360	177	778	<b>989</b>
Program Management	393	304	319	<b>323</b>
	<b>1,916</b>	<b>2,136</b>	<b>2,857</b>	<b>3,104</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,264	1,590	1,870	<b>1,947</b>
Grants, Contributions and Transfers	125	125	125	<b>125</b>
Computer Hardware and Software	4	6	6	<b>6</b>
Contract Services	397	289	669	<b>664</b>
Controllable Assets	5	-	-	<b>-</b>
Fees and Payments	4	-	1	<b>44</b>
Materials and Supplies	10	16	41	<b>53</b>
Purchased Services	6	7	7	<b>7</b>
Travel	101	103	138	<b>258</b>
	<b>1,916</b>	<b>2,136</b>	<b>2,857</b>	<b>3,104</b>

**Municipal and Community Affairs**

**Community Governance**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Contribution</b>				
Partners Contribution Funding - Assessment Services	125	125	125	<b>125</b>

**Description of Contribution**

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

## Municipal and Community Affairs

### Community Governance

#### Active Positions

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	1	-	-	1
	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>
<b>Community Allocation</b>								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	1	-	-	1
Other	-	-	-	-	-	-	-	-
	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>13</b>

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



## **Municipal and Community Affairs**

### **Community Government Learning and Development**

#### **Activity Description**

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Program Management	559	1,072	1,104	<b>468</b>
Training Programs	1,349	1,493	1,556	<b>1,229</b>
	<b>1,908</b>	<b>2,565</b>	<b>2,660</b>	<b>1,697</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,312	1,128	1,223	<b>959</b>
Grants, Contributions and Transfers	65	565	565	<b>260</b>
Amortization	15	15	15	<b>15</b>
Computer Hardware and Software	84	-	-	<b>6</b>
Contract Services	137	496	496	<b>86</b>
Controllable Assets	18	-	-	<b>-</b>
Fees and Payments	133	100	100	<b>100</b>
Materials and Supplies	43	76	76	<b>71</b>
Purchased Services	11	68	68	<b>68</b>
Travel	90	117	117	<b>132</b>
	<b>1,908</b>	<b>2,565</b>	<b>2,660</b>	<b>1,697</b>

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Contributions</b>				
Advancing Local Government Administrators Program	40	565	565	<b>260</b>
Assistance to Community Governments	25	-	-	-
<b>Total Contributions</b>	<b>65</b>	<b>565</b>	<b>565</b>	<b>260</b>

**Description of Contributions**

**Advancing Local Government Administrators Program (260)** - Funding to improve community capacity initiative.

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

**Municipal and Community Affairs**  
**Community Government Learning and Development**  
**Active Positions**

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	3	-	-	3	1	-	-	1
North Slave	1	-	-	1	1	-	-	1
Tłjchq	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<u>8</u>	<u>-</u>	<u>-</u>	<u>8</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>
<b>Community Allocation</b>								
Headquarters	3	-	-	3	1	-	-	1
Regional Offices	5	-	-	5	6	-	-	6
Other	-	-	-	-	-	-	-	-
	<u>8</u>	<u>-</u>	<u>-</u>	<u>8</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>

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

## **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)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Asset Management	1,222	934	1,022	<b>1,064</b>
Community Financial Services	537	648	694	<b>708</b>
Program Management	484	516	551	<b>561</b>
	<b>2,243</b>	<b>2,098</b>	<b>2,267</b>	<b>2,333</b>
<b>Expenditure Category</b>				
Compensation and Benefits	1,850	1,727	1,896	<b>1,962</b>
Grants, Contributions and Transfers	46	-	-	-
Computer Hardware and Software	2	39	39	<b>39</b>
Contract Services	19	84	84	<b>84</b>
Controllable Assets	50	-	-	-
Fees and Payments	44	-	-	-
Materials and Supplies	20	43	43	<b>43</b>
Purchased Services	7	55	55	<b>55</b>
Travel	203	150	150	<b>150</b>
Utilities	2	-	-	-
	<b>2,243</b>	<b>2,098</b>	<b>2,267</b>	<b>2,333</b>

## Municipal and Community Affairs

### Community Operations

#### Grants, Contributions and Transfers

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Contributions</b>				
Assistance to Community Governments	43	-	-	-
Community Financial Services Contributions	3	-	-	-
<b>Total Contributions</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Descriptions of Contributions

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

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

## Municipal and Community Affairs

### Community Operations

#### Active Positions

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	14	-	-	14	<b>14</b>	-	-	<b>14</b>
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>14</b>	-	-	<b>14</b>	<b>14</b>	-	-	<b>14</b>
<b>Community Allocation</b>								
Headquarters	14	-	-	14	<b>14</b>	-	-	<b>14</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>14</b>	-	-	<b>14</b>	<b>14</b>	-	-	<b>14</b>

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## **Municipal and Community Affairs**

### **Directorate**

#### **Activity Description**

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

# Municipal and Community Affairs

## Directorate

### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Corporate Affairs	1,570	1,455	1,502	<b>1,513</b>
Departmental Management	1,364	1,320	1,375	<b>1,391</b>
Financial Services	1,062	531	564	<b>573</b>
Policy and Planning	938	614	658	<b>671</b>
Regional Management	483	237	254	<b>259</b>
	<b>5,417</b>	<b>4,157</b>	<b>4,353</b>	<b>4,407</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,299	2,335	2,531	<b>2,588</b>
Grants, Contributions and Transfers	460	460	460	<b>460</b>
Chargebacks	718	781	781	<b>778</b>
Computer Hardware and Software	3	5	5	<b>5</b>
Contract Services	46	254	254	<b>254</b>
Controllable Assets	1	-	-	-
Fees and Payments	34	-	-	-
Materials and Supplies	26	68	68	<b>68</b>
Purchased Services	112	141	141	<b>141</b>
Travel	125	113	113	<b>113</b>
Valuation Allowances	593	-	-	-
	<b>5,417</b>	<b>4,157</b>	<b>4,353</b>	<b>4,407</b>

# Municipal and Community Affairs

## Directorate

### Grants, Contributions and Transfers

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Contribution</b>				
Partners Contribution Funding	460	460	460	<b>460</b>

#### Descriptions of Contribution

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

## Municipal and Community Affairs

### Directorate

#### Active Positions

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	14	-	-	14	<b>14</b>	-	-	<b>14</b>
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>14</u>	<u>-</u>	<u>-</u>	<u>14</u>	<u><b>14</b></u>	<u>-</u>	<u>-</u>	<u><b>14</b></u>
<b>Community Allocation</b>								
Headquarters	14	-	-	14	<b>14</b>	-	-	<b>14</b>
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>14</u>	<u>-</u>	<u>-</u>	<u>14</u>	<u><b>14</b></u>	<u>-</u>	<u>-</u>	<u><b>14</b></u>

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## **Municipal and Community Affairs**

### **Emergency Management**

#### **Activity Description**

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

## Municipal and Community Affairs

### Emergency Management

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Program Management	117,997	29,902	29,972	<b>1,029</b>
	<b>117,997</b>	<b>29,902</b>	<b>29,972</b>	<b>1,029</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,832	830	900	<b>920</b>
Computer Hardware and Software	30	-	-	-
Contract Services	13,070	29,036	29,036	<b>73</b>
Controllable Assets	5	-	-	-
Fees and Payments	100,717	-	-	-
Materials and Supplies	425	20	20	<b>20</b>
Purchased Services	215	-	-	-
Travel	697	16	16	<b>16</b>
Utilities	6	-	-	-
	<b>117,997</b>	<b>29,902</b>	<b>29,972</b>	<b>1,029</b>

## Municipal and Community Affairs

### Emergency Management

#### Active Positions

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	6	-	-	6	6	-	-	6
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>
<b>Community Allocation</b>								
Headquarters	6	-	-	6	6	-	-	6
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>

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## **Municipal and Community Affairs**

### **Public Safety**

#### **Activity Description**

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



# Municipal and Community Affairs

## Public Safety

### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Consumer Affairs	156	162	175	<b>178</b>
Office of the Fire Marshal	539	683	736	<b>749</b>
Program Management	878	587	612	<b>619</b>
911 Program	1,572	1,527	1,635	<b>1,662</b>
	<b>3,145</b>	<b>2,959</b>	<b>3,158</b>	<b>3,208</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,315	2,377	2,576	<b>2,626</b>
Grants, Contributions and Transfers	585	185	185	<b>185</b>
Amortization	12	12	12	<b>12</b>
Computer Hardware and Software	(32)	5	5	<b>5</b>
Contract Services	218	235	235	<b>235</b>
Controllable Assets	1	30	30	<b>30</b>
Fees and Payments	3	2	2	<b>2</b>
Materials and Supplies	13	30	30	<b>30</b>
Purchased Services	10	7	7	<b>7</b>
Travel	20	76	76	<b>76</b>
	<b>3,145</b>	<b>2,959</b>	<b>3,158</b>	<b>3,208</b>

**Municipal and Community Affairs**

**Public Safety**

**Grants, Contributions and Transfers**

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Contribution</b>				
Ground Ambulance and Highway Rescue	585	185	185	<b>185</b>

**Descriptions of Contribution**

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

## Municipal and Community Affairs

### Public Safety

#### Active Positions

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>
<b>Community Allocation</b>								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>

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## **Municipal and Community Affairs**

### **Regional Operations**

#### **Activity Description**

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

## Municipal and Community Affairs

### Regional Operations

#### Operations Expenditure Summary

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
<b>Program Detail</b>				
Program Management	97,383	101,279	102,323	<b>102,517</b>
Regional Delivery Services	1,910	2,772	2,968	<b>3,026</b>
	<b>99,293</b>	<b>104,051</b>	<b>105,291</b>	<b>105,543</b>
<b>Expenditure Category</b>				
Compensation and Benefits	3,919	4,557	4,939	<b>5,050</b>
Grants, Contributions and Transfers	94,851	98,555	99,413	<b>99,537</b>
Amortization	23	41	41	<b>58</b>
Computer Hardware and Software	11	36	36	<b>36</b>
Contract Services	52	74	74	<b>74</b>
Controllable Assets	20	-	-	<b>-</b>
Fees and Payments	6	4	4	<b>4</b>
Materials and Supplies	67	98	98	<b>98</b>
Purchased Services	116	157	157	<b>157</b>
Travel	211	506	506	<b>506</b>
Utilities	17	23	23	<b>23</b>
	<b>99,293</b>	<b>104,051</b>	<b>105,291</b>	<b>105,543</b>

## Municipal and Community Affairs

### Regional Operations

#### Grants, Contributions and Transfers

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Grants</b>				
Additional Funding (Designated Authority)	624	-	-	-
Community Government Funding	54,619	56,637	56,637	<b>56,637</b>
Déjlnę Self-Government Grant	3,699	3,699	3,957	<b>3,957</b>
Grant-in-Lieu of Taxes	13,905	15,029	15,029	<b>15,029</b>
New Deal Taxation Revenue Program	609	-	600	<b>600</b>
Senior Citizens and Disabled Persons Property Tax Relief	1,166	1,232	1,232	<b>1,232</b>
	<b>74,622</b>	<b>76,597</b>	<b>77,455</b>	<b>77,455</b>
<b>Contributions</b>				
Water and Waste Services Funding	20,240	21,958	21,958	<b>22,082</b>
Regional Youth Sport Events	(3)	-	-	-
Youth Contribution Programs	(8)	-	-	-
	<b>20,229</b>	<b>21,958</b>	<b>21,958</b>	<b>22,082</b>
<b>Total Grants and Contributions</b>	<b>94,851</b>	<b>98,555</b>	<b>99,413</b>	<b>99,537</b>

#### Descriptions of Grants and Contributions

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

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

**Déjlnę Self-Government Grant (3,957)** - Implementation of the Déjlnę Final Self-Government Agreement.

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

**New Deal Taxation Revenue Program (600)** - Grants to community governments under the Property Taxation Revenue Grant Program equivalent to the actual amount of property taxes collected in the prior taxation year minus administration fees.

**Senior Citizens and Disabled Persons Property Tax Relief (1,232)** - Matching grants to tax based communities.

**Water and Waste Services Funding (22,082)** - To provide funding to support community governments with the provision of water and sewer services.

## Municipal and Community Affairs

### Regional Operations

#### Active Positions

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
North Slave	4	-	-	4	4	-	-	4
Tłjchq	2	-	-	2	2	-	-	2
South Slave	7	-	-	7	7	-	-	7
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	7	-	-	7	7	-	-	7
	<u>32</u>	<u>-</u>	<u>-</u>	<u>32</u>	<u>32</u>	<u>-</u>	<u>-</u>	<u>32</u>
<b>Community Allocation</b>								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	32	-	-	32	32	-	-	32
Other	-	-	-	-	-	-	-	-
	<u>32</u>	<u>-</u>	<u>-</u>	<u>32</u>	<u>32</u>	<u>-</u>	<u>-</u>	<u>32</u>

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## **Municipal and Community Affairs**

### **Sport, Recreation and Youth**

#### **Activity Description**

Sport, and Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation initiatives with community governments and other non-government organization stakeholders. The activity also coordinates volunteer recognition and development programs. The Youth section promotes and supports youth initiatives including youth tours and the Youth Ambassadors Program. Community Services provides support for community recreation programs. The Northwest Territories Lottery Commission manages and operates the Western Canada Lottery Program in the Northwest Territories and operates the Physical Activity, Sport and Recreation Fund.



## Municipal and Community Affairs

### Sport, Recreation and Youth

#### Operations Expenditure Summary

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Community Services	951	876	969	<b>996</b>
Program Management	5,346	4,606	4,621	<b>4,625</b>
Sport and Recreation	572	630	653	<b>660</b>
Volunteer	188	199	210	<b>214</b>
Youth	519	672	697	<b>704</b>
	<b>7,576</b>	<b>6,983</b>	<b>7,150</b>	<b>7,199</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,062	1,648	1,815	<b>1,864</b>
Grants, Contributions and Transfers	4,851	4,336	4,336	<b>4,336</b>
Computer Hardware and Software	2	23	23	<b>23</b>
Contract Services	4	176	176	<b>176</b>
Fees and Payments	312	289	289	<b>289</b>
Materials and Supplies	42	110	110	<b>110</b>
Purchased Services	18	50	50	<b>50</b>
Travel	282	351	351	<b>351</b>
Utilities	3	-	-	-
	<b>7,576</b>	<b>6,983</b>	<b>7,150</b>	<b>7,199</b>

## Municipal and Community Affairs

### Sport, Recreation and Youth

#### Grants, Contributions and Transfers

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Grants</b>				
High Performance Athlete Grant	73	50	50	50
<b>Contributions</b>				
Canadian Sport Policy Implementation	909	272	272	272
Children and Youth Resiliency	393	450	450	450
Get Active NWT	100	100	100	100
Recreation Funding	1,216	1,275	1,275	1,275
Regional Youth Sport Events	628	650	650	650
Volunteer Contributions	28	-	-	-
Volunteer Recognition	13	-	-	-
Youth Centres	486	500	500	500
Youth Contributions	90	112	112	112
Youth Corps	915	927	927	927
	4,778	4,286	4,286	4,286
<b>Total Grants and Contributions</b>	4,851	4,336	4,336	4,336

#### Descriptions of Grants and Contributions

**High Performance Athlete Grant (50)** - A grant to NWT athletes achieving high performance standards within their sport.

**Canadian Sport Policy Implementation (272)** - Funding to support Canadian Sport Policy action plan through contributions to sport organizations and community sport programs.

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

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

**Recreation Funding (1,275)** - Contributions to territorial sport or recreation organizations to expand programs and services which encourage residents to become more physically active.

**Regional Youth Sport Events (650)** - Funding to support regionally based youth sport or multisport events.

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

## **Municipal and Community Affairs**

### **Sport, Recreation and Youth**

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

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

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

**Youth Contributions (112)** - Contributions to community or regional level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

**Youth Corps (927)** - 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

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłjchq	1	-	-	1	1	-	-	1
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	<b>12</b>	-	-	<b>12</b>	<b>12</b>	-	-	<b>12</b>
<b>Community Allocation</b>								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	<b>12</b>	-	-	<b>12</b>	<b>12</b>	-	-	<b>12</b>

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

**Municipal and Community Affairs**  
**Physical Activity, Sport and Recreation Fund**

(Information Item)

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
Authorized Limit	3,000	3,000	3,000	<b>3,000</b>
<b>OPERATING RESULTS</b>				
<b>Revenues</b>				
Western Canada Lottery Revenue	4,866	5,850	5,850	<b>5,850</b>
	<u>4,866</u>	<u>5,850</u>	<u>5,850</u>	<u><b>5,850</b></u>
<b>Expenditures</b>				
Compensation and Benefits	347	344	344	<b>344</b>
Grants, Contributions and Transfers	5,815	5,200	5,200	<b>5,200</b>
Computer Hardware and Software	6	25	25	<b>25</b>
Contract Services	519	80	80	<b>80</b>
Controllable Assets	70	-	-	-
Fees and Payments	150	-	-	-
Materials and Supplies	122	60	60	<b>60</b>
Purchased Services	60	90	90	<b>90</b>
Travel	6	45	45	<b>45</b>
	<u>7,095</u>	<u>5,844</u>	<u>5,844</u>	<u><b>5,844</b></u>
<b>Annual Surplus (Deficit)</b>	(2,229)	6	6	<b>6</b>
Accumulated Surplus (Deficit), beginning of year	(14)	(8)	(2,243)	<b>(2,237)</b>
<b>Accumulated Surplus (Deficit), end of year</b>	<u>(2,243)</u>	<u>(2)</u>	<u>(2,237)</u>	<u><b>(2,231)</b></u>

**Municipal and Community Affairs**  
**Physical Activity, Sport and Recreation Fund**

**Active Positions**  
(Information Item)

	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Regional Allocation</b>								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłjchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>Community Allocation</b>								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>

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

**Municipal and Community Affairs**  
**Work Performed on Behalf of Others**  
 (Information Item)

<b>Items</b>	(thousands of dollars)			
	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main Estimates</b>	<b>Revised Estimates</b>	<b>Main Estimates</b>
Clean Water and Wastewater Fund	13	-	-	-
Emergency Management Development	89	-	92	-
Gas Tax	14,351	-	-	<b>18,000</b>
	<b>14,453</b>	-	92	<b>18,000</b>

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

**Clean Water and Wastewater Fund** - An agreement with the Government of Canada for investments in water and wastewater projects.

**Emergency Management Development** - An agreement with Crown-Indigenous Relations and Northern Affairs Canada to support emergency management development on-reserve.

**Gas Tax (18,000)** - An agreement with Infrastructure Canada for the transfer of federal gas tax revenues to municipal governments.

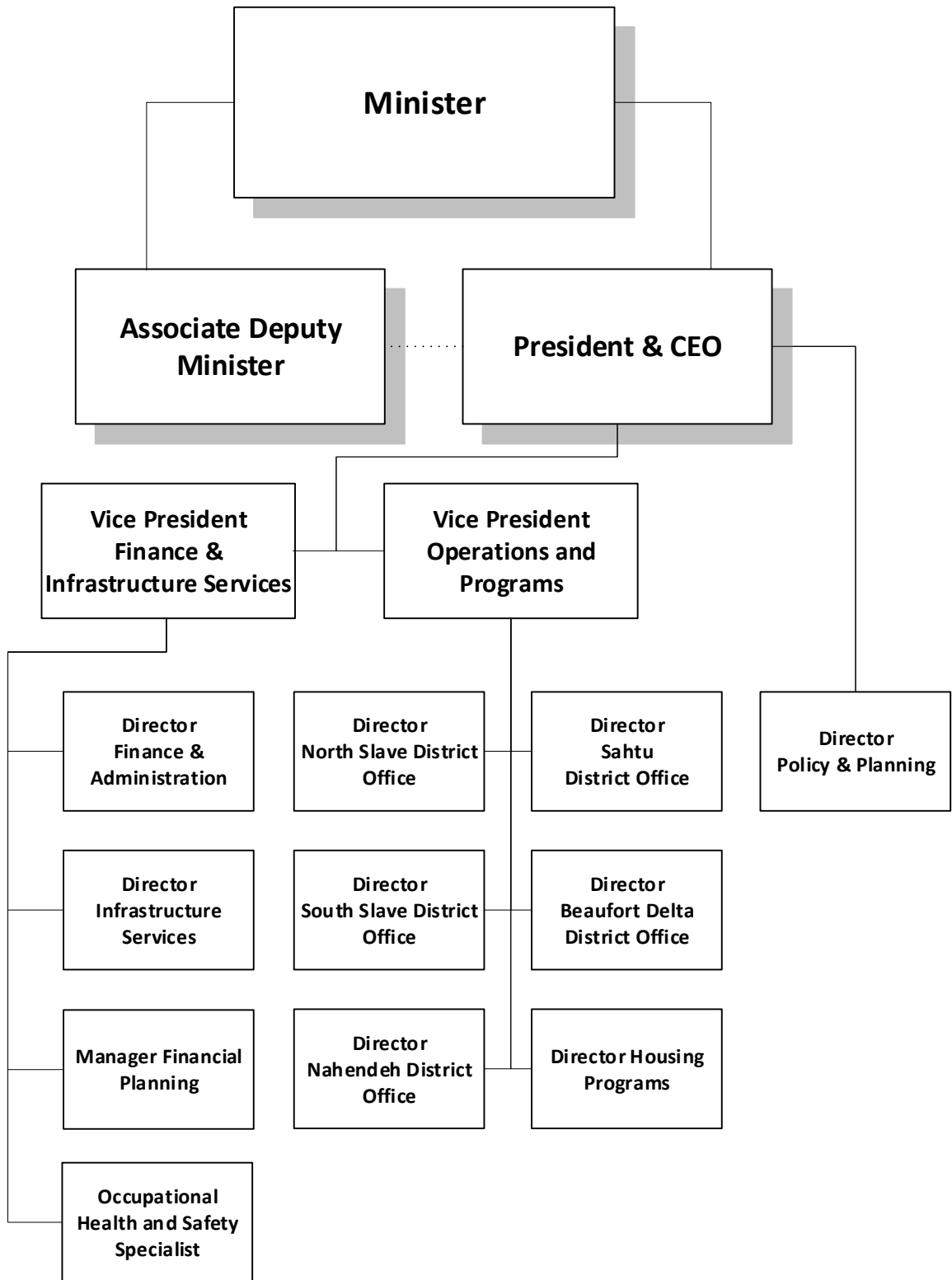
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# **Housing NWT**

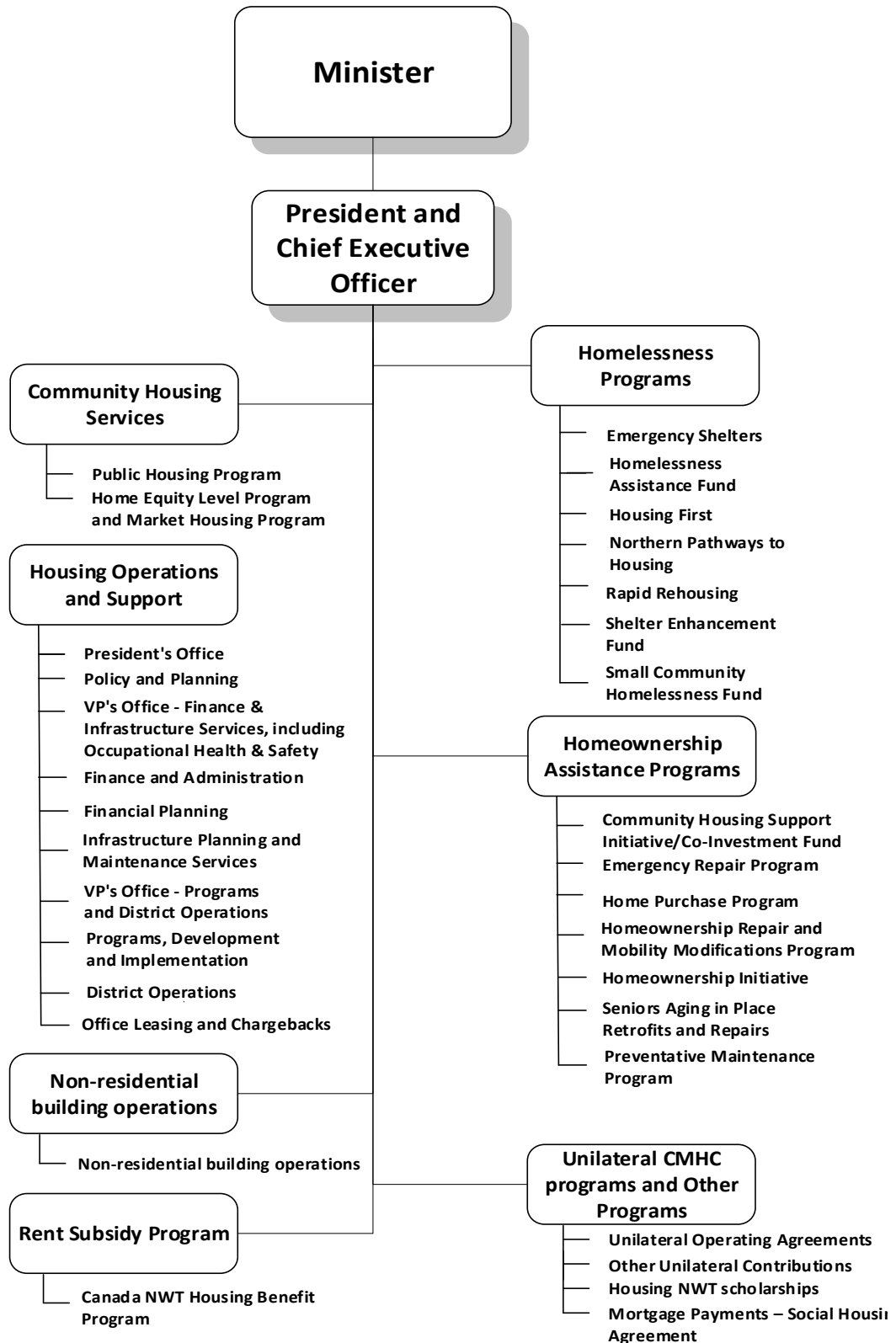
**(Information Item)**

**Housing NWT  
Organizational Chart**



# Housing NWT

## Accounting Structure Chart

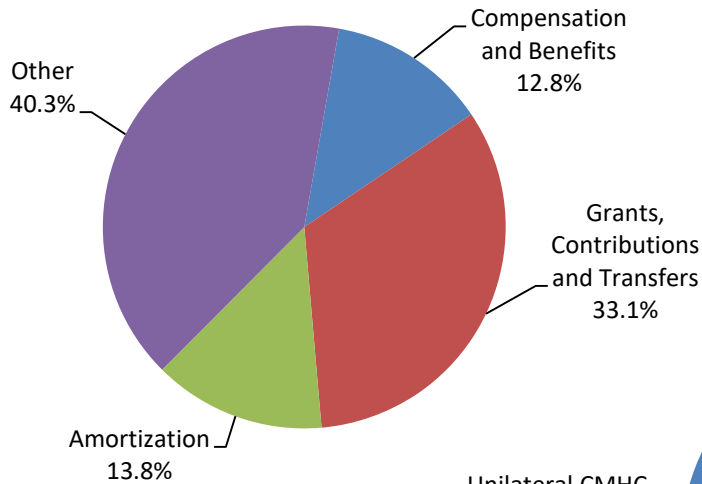


# Housing NWT

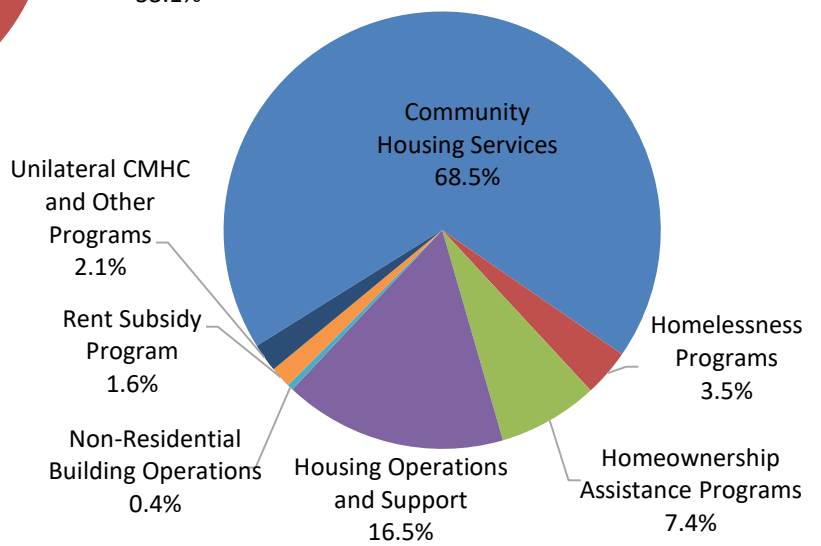
## Graphs

### Operations Expenditures

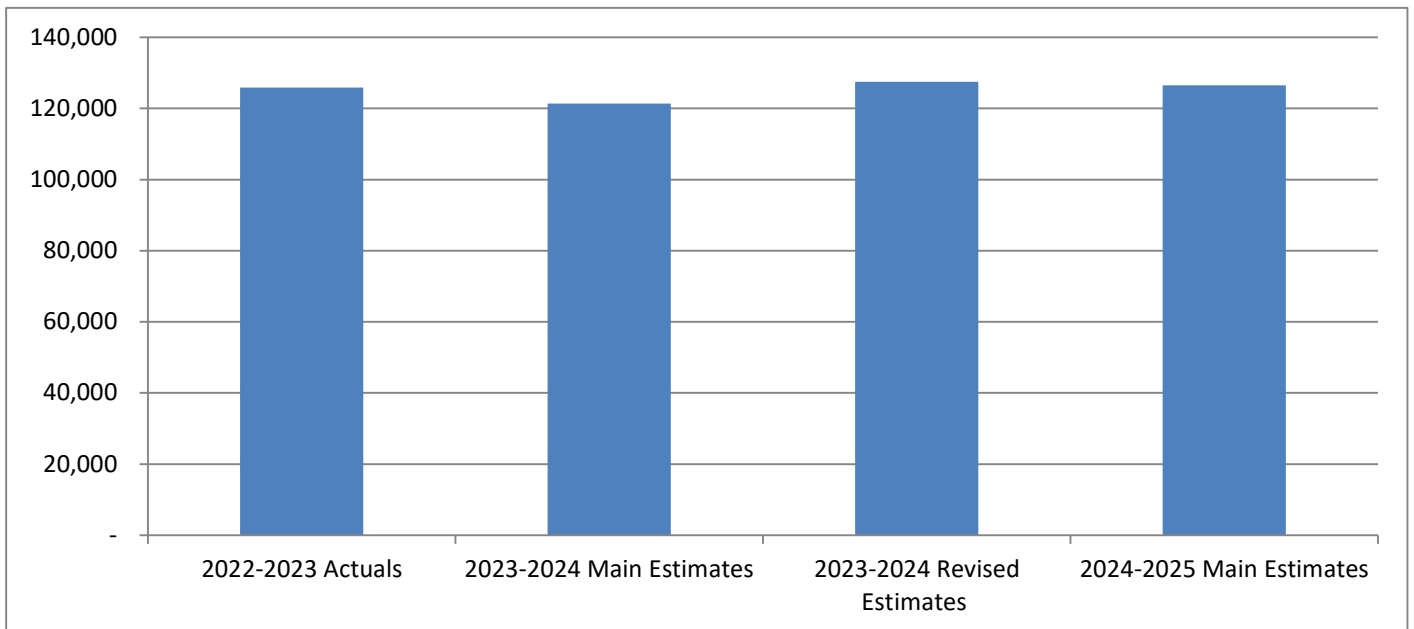
**By Expenditure Category**



**By Activity**



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



## Housing NWT

(Information Item)

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

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Activity</b>				
Community Housing Services	82,499	81,165	85,479	<b>86,673</b>
Homelessness Programs	7,339	4,819	4,819	<b>4,419</b>
Homeownership Assistance Programs	9,972	9,385	9,965	<b>9,385</b>
Housing Operations and Support	22,649	20,797	22,042	<b>20,851</b>
Non-Residential Building Operations	471	552	552	<b>552</b>
Rent Subsidy Program	382	2,000	2,000	<b>2,000</b>
Unilateral CMHC and Other Programs	2,588	2,638	2,638	<b>2,629</b>
	<b>125,900</b>	<b>121,356</b>	<b>127,495</b>	<b>126,509</b>
<b>Expenditure Category</b>				
Compensation and Benefits	18,848	15,426	16,671	<b>16,171</b>
Grants, Contributions and Transfers	40,427	40,948	42,842	<b>41,841</b>
Amortization	12,809	17,230	17,230	<b>17,500</b>
Accretion	2,215	1,700	1,700	<b>2,113</b>
Chargebacks	1,338	1,334	1,334	<b>880</b>
Computer Hardware and Software	47	-	-	-
Contract Services	5,604	6,592	6,592	<b>6,062</b>
Rent Supplement Leasing	4,152	2,458	2,458	<b>2,458</b>
Controllable Assets	107	16	16	<b>16</b>
Fees and Payments	223	178	178	<b>178</b>
Property Taxes and Land Leases	2,722	2,380	2,380	<b>2,331</b>
Loss on Sale of Assets	1,539	-	-	-
Materials and Supplies	396	220	220	<b>220</b>
Minor Modernization and Improvements	4,901	3,825	6,825	<b>5,036</b>
Mortgage Payments – Social Housing Agreement	238	918	918	<b>851</b>
Purchased Services	243	367	367	<b>330</b>
Travel	827	802	802	<b>722</b>
Heating Fuel	12,878	10,405	10,405	<b>12,773</b>
Water and Sanitation	8,621	8,567	8,567	<b>9,047</b>
Electrical Power	7,765	7,990	7,990	<b>7,980</b>
	<b>125,900</b>	<b>121,356</b>	<b>127,495</b>	<b>126,509</b>
Total Revenues	166,652	117,300	123,439	<b>118,446</b>
Total Active Positions		105		<b>100</b>
Infrastructure Investment	49,127	13,470	107,153	<b>11,550</b>

## Housing NWT

### Revenue Summary

(Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Government Funding</b>				
Government of the Northwest Territories	87,046	76,870	83,009	<b>81,910</b>
Canada Mortgage and Housing Corporation	26,511	20,749	20,749	<b>20,745</b>
Crown-Indigenous Relations and Northern Affairs Canada	30,050	-	-	-
Other Transfers	1,235	4,125	4,125	-
	<b>144,842</b>	<b>101,744</b>	<b>107,883</b>	<b>102,655</b>
<b>Generated Revenues</b>				
Interest Revenue on Mortgages and Loans	55	90	90	<b>90</b>
Investment Income	6,195	1,940	1,940	<b>1,300</b>
Lease Revenue	2,128	2,350	2,350	<b>2,573</b>
Program				
Recoveries from Mortgages and Loans	258	475	475	<b>475</b>
Rental Revenue	11,925	10,282	10,282	<b>10,934</b>
Service and Miscellaneous				
Other Revenue and Recoveries	1,249	419	419	<b>419</b>
	<b>21,810</b>	<b>15,556</b>	<b>15,556</b>	<b>15,791</b>
	<b>166,652</b>	<b>117,300</b>	<b>123,439</b>	<b>118,446</b>

**Housing NWT**  
**Active Position Summary**  
(Information Item)

Activity	2024-2025				2025-2026			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
<b>Activity</b>								
Housing Operations and Support	105	-	-	105	100	-	-	100
	<u>105</u>	-	-	<u>105</u>	<u>100</u>	-	-	<u>100</u>
<b>Regional Allocation</b>								
Headquarters	53	-	-	53	48	-	-	48
North Slave	12	-	-	12	12	-	-	12
Tłıchq	-	-	-	-	-	-	-	-
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	14	-	-	14	14	-	-	14
	<u>105</u>	-	-	<u>105</u>	<u>100</u>	-	-	<u>100</u>
<b>Community Allocation</b>								
Headquarters	53	-	-	53	48	-	-	48
Regional Offices	52	-	-	52	52	-	-	52
Other	-	-	-	-	-	-	-	-
	<u>105</u>	-	-	<u>105</u>	<u>100</u>	-	-	<u>100</u>

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

## **Housing NWT**

### **Community Housing Services**

#### **Activity Description**

(Information Item)

Housing NWT operates approximately 3,000 rental housing units in 32 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with Housing NWT, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing clients in accessing Housing NWT homeownership programs. Each LHO has an advisory board to oversee their operations.

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



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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Public Housing Program	71,693	72,283	76,445	<b>74,154</b>
Homeownership Entry Level and Market Housing Programs	10,806	8,882	9,034	<b>12,519</b>
	<b>82,499</b>	<b>81,165</b>	<b>85,479</b>	<b>86,673</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	23,128	22,263	23,577	<b>23,556</b>
Amortization	12,493	16,918	16,918	<b>17,188</b>
Accretion	2,215	1,700	1,700	<b>2,112</b>
Contract Services	2,235	4,318	4,318	<b>3,908</b>
Rent Supplement Leasing	4,152	2,458	2,458	<b>2,458</b>
Property Taxes and Land Leases	2,704	2,380	2,380	<b>2,315</b>
Loss on Sale of Assets	1,539	-	-	-
Minor Modernization and Improvements	4,901	3,825	6,825	<b>5,036</b>
Mortgage Payments – Social Housing Agreement	234	761	761	<b>703</b>
Heating Fuel	12,674	10,173	10,173	<b>12,558</b>
Water and Sanitation	8,564	8,492	8,492	<b>8,972</b>
Electrical Power	7,660	7,877	7,877	<b>7,867</b>
	<b>82,499</b>	<b>81,165</b>	<b>85,479</b>	<b>86,673</b>

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

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Contributions</b>				
Administration	7,405	7,294	7,747	<b>7,740</b>
Apprentices	866	861	861	<b>861</b>
Maintenance	14,838	13,854	14,715	<b>14,701</b>
Training and Support Workshops	19	254	254	<b>254</b>
<b>Total Contributions</b>	<b>23,128</b>	<b>22,263</b>	<b>23,577</b>	<b>23,556</b>

**Descriptions of Contributions**

**Administration (7,740)** - 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 (14,701)** - Funding for LHOs to undertake demand and preventative maintenance activities to support the provision of good quality housing.

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

## **Housing NWT**

### **Homelessness Programs**

#### **Activity Description**

(Information Item)

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

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

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

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

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

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

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

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

**Housing NWT**  
**Homelessness Programs**  
**Operations Expenditure Summary**  
(Information Item)

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Emergency Shelters	5,371	2,997	2,997	<b>2,997</b>
Homelessness Assistance Fund	382	125	125	<b>125</b>
Housing First	150	150	150	<b>150</b>
Northern Pathways to Housing	620	847	847	<b>847</b>
Rapid Rehousing	592	400	400	-
Shelter Enhancement Fund	97	100	100	<b>100</b>
Small Community Homelessness Fund	127	200	200	<b>200</b>
	<b>7,339</b>	<b>4,819</b>	<b>4,819</b>	<b>4,419</b>
<b>Expenditure Category</b>				
Compensation and Benefits	2,739	-	-	-
Grants, Contributions and Transfers	4,361	4,819	4,819	<b>4,419</b>
Materials and Supplies	182	-	-	-
Purchased Services	9	-	-	-
Heating Fuel	26	-	-	-
Water and Sanitation	5	-	-	-
Electrical Power	17	-	-	-
	<b>7,339</b>	<b>4,819</b>	<b>4,819</b>	<b>4,419</b>

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Contributions</b>				
Emergency Shelters	2,390	2,997	2,997	<b>2,997</b>
Homelessness Assistance Fund	385	125	125	<b>125</b>
Housing First	150	150	150	<b>150</b>
Northern Pathways to Housing	620	847	847	<b>847</b>
Rapid Rehousing	592	400	400	-
Shelter Enhancement Fund	97	100	100	<b>100</b>
Small Community Homelessness Fund	127	200	200	<b>200</b>
<b>Total Contributions</b>	<b>4,361</b>	<b>4,819</b>	<b>4,819</b>	<b>4,419</b>

**Descriptions of Contributions**

**Homelessness Initiatives (4,419)** - Funding to support Housing NWT emergency shelters and homelessness programs.

## Housing NWT

### Homeownership Assistance Programs

#### Activity Description

(Information Item)

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

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

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

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

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

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

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

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

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

**Housing NWT**  
**Homeownership Assistance Programs**  
**Operations Expenditure Summary**  
(Information Item)

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Community Housing Support Initiative / Co-Investment Fund	2,628	1,700	2,280	<b>1,700</b>
Emergency Repair Program	2,330	2,055	2,055	<b>2,055</b>
Fuel Tank Replacement for Homeowners	567	-	-	-
Home Purchase Program	87	390	390	<b>390</b>
Homeownership Initiative	-	534	534	<b>534</b>
Homeownership Repair and Mobility Modifications Program	1,420	2,092	2,092	<b>2,092</b>
Preventative Maintenance Program	862	932	932	<b>932</b>
Seniors Aging in Place Retrofits and Repairs	2,078	1,682	1,682	<b>1,682</b>
	<b>9,972</b>	<b>9,385</b>	<b>9,965</b>	<b>9,385</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	<b>9,972</b>	<b>9,385</b>	<b>9,965</b>	<b>9,385</b>

## **Housing NWT**

### **Housing Operations and Support**

#### **Activity Description**

(Information Item)

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

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

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

The **Programs and District Operations Branch** is overseen by the VP - Programs and District Operations. This Branch oversees the development, implementation, monitoring and delivery of programs and services and initiatives that support Housing NWT's responsiveness to housing needs in the NWT. The Branch also provides corporate support, training and oversight to Housing NWT's five District Offices for the delivery of housing programs and services in order to ensure a continuity of approach to program delivery. The Branch works closely with District Offices and Local Housing Organizations (LHOs) to ensure compliance with existing program policies and procedures and supports the on-going development of operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure the District Offices and LHOs have the support, training, and capacity required to effectively and efficiently deliver Housing NWT's programs and services. District Operations are responsible for the administration of district capital, program delivery, maintenance training, assisting in land acquisitions and development, and working closely with stakeholders at the community level. In addition, they also work with LHOs and NWT residents to identify options for programming to assist individuals and families in decision making regarding their housing needs. This assistance includes the delivery of a range of Homeownership programs.



## Housing NWT

### Housing Operations and Support

#### Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2023-2024 Actuals	2024-2025 Main Estimates	2024-2025 Revised Estimates	2025-2026 Main Estimates
<b>Program Detail</b>				
President's Office	1,205	1,005	1,081	765
Policy and Planning	2,768	2,020	2,167	1,305
Vice President's Office - Finance and Infrastructure Services, including				
Occupational Health and Safety	514	510	551	599
Finance and Administration	2,205	2,005	2,133	2,274
Financial Planning	285	287	317	330
Infrastructure Planning and Maintenance Services	3,365	2,817	3,047	3,053
Vice President's Office - Programs and District Operations	343	383	406	410
Programs, Development and Implementation	1,081	1,166	1,186	1,199
District Operations	7,532	7,709	8,259	8,475
Office Leasing and Chargebacks	3,351	2,895	2,895	2,441
	<b>22,649</b>	<b>20,797</b>	<b>22,042</b>	<b>20,851</b>
<b>Expenditure Category</b>				
Compensation and Benefits	16,109	15,426	16,671	16,171
Amortization	181	180	180	180
Chargebacks	1,338	1,334	1,334	880
Computer Hardware and Software	47	-	-	-
Contract Services	3,369	2,274	2,274	2,154
Controllable Assets	107	16	16	16
Fees and Payments	223	178	178	178
Materials and Supplies	214	220	220	220
Purchased Services	234	367	367	330
Travel	827	802	802	722
	<b>22,649</b>	<b>20,797</b>	<b>22,042</b>	<b>20,851</b>

## **Housing NWT**

### **Non-Residential Building Operations**

#### **Activity Description**

(Information Item)

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

## Housing NWT

### Non-Residential Building Operations

#### Operations Expenditure Summary (Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Non-Residential Building Operations	471	552	552	552
	<b>471</b>	<b>552</b>	<b>552</b>	<b>552</b>
<b>Expenditure Category</b>				
Amortization	135	132	132	132
Accretion Expense	-	-	-	1
Property Tax	18	-	-	16
Heating Fuel	178	232	232	215
Water and Sanitation	52	75	75	75
Electrical Power	88	113	113	113
	<b>471</b>	<b>552</b>	<b>552</b>	<b>552</b>

## **Housing NWT**

### **Rent Subsidy Program**

#### **Activity Description**

(Information Item)

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

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

(thousands of dollars)

	<b>2023-2024</b>	<b>2024-2025</b>	<b>2024-2025</b>	<b>2025-2026</b>
	<b>Actuals</b>	<b>Main</b>	<b>Revised</b>	<b>Main</b>
		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>Program Detail</b>				
Canada-NWT Housing Benefit Program	382	2,000	2,000	<b>2,000</b>
	<b>382</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	382	2,000	2,000	<b>2,000</b>
	<b>382</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## **Housing NWT**

### **Unilateral CMHC and Other Programs**

#### **Activity Description** (Information Item)

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

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

## Housing NWT

### Unilateral CMHC and Other Programs

#### Operations Expenditure Summary (Information Item)

(thousands of dollars)

	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
<b>Program Detail</b>				
Unilateral Operating Agreements	2,412	2,241	2,241	<b>2,241</b>
Other Unilateral Contributions	162	228	228	<b>228</b>
Housing NWT Scholarships	10	12	12	<b>12</b>
Mortgage Payments – Social Housing Agreement	4	157	157	<b>148</b>
	<b>2,588</b>	<b>2,638</b>	<b>2,638</b>	<b>2,629</b>
<b>Expenditure Category</b>				
Grants, Contributions and Transfers	2,584	2,481	2,481	<b>2,481</b>
Mortgage Payments – Social Housing Agreement	4	157	157	<b>148</b>
	<b>2,588</b>	<b>2,638</b>	<b>2,638</b>	<b>2,629</b>

## Housing NWT

### Unilateral CMHC and Other Programs

#### Grants, Contributions and Transfers (Information Item)

	(thousands of dollars)			
	2023-2024	2024-2025	2024-2025	2025-2026
	Actuals	Main Estimates	Revised Estimates	Main Estimates
	Actuals	Estimates	Estimates	Estimates
<b>Contributions</b>				
Unilateral Operating Agreements	2,412	2,241	2,241	<b>2,241</b>
Other Unilateral Contributions	162	228	228	<b>228</b>
Housing NWT Scholarships	10	12	12	<b>12</b>
<b>Total Contributions</b>	<b>2,584</b>	<b>2,481</b>	<b>2,481</b>	<b>2,481</b>

#### Descriptions of Contributions

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

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



**Housing NWT**  
**Lease Commitments**  
(Information Item)

(thousands of dollars)

Type of Property	Community	2025-2026 Main Estimates	Future Lease Payments
<b>North Slave District</b>			
Public Housing 6 units	Yellowknife	112	224
Public Housing 5 units	Yellowknife	96	192
Office Space	Yellowknife, Headquarters	1,115	2,791
Public Housing 10 units	Yellowknife	210	840
Public Housing 4 units	Ndilo	96	96
<b>South Slave District</b>			
Public Housing 4 units	Hay River	88	88
Office Space	Hay River, District Office	116	532
LHO Office/Warehouse Lease	Hay River	41	82
<b>Beaufort Delta District</b>			
Public Housing 46 units	Inuvik	970	1,943
Office Space	Inuvik, District Office	255	511
LHO Office/Warehouse Lease	Inuvik	95	190
LHO Office/Warehouse Lease	Aklavik	62	377
<b>Sahtu District</b>			
Market Housing 4 units	Fort Good Hope	72	288
Office Space	Norman Wells, District Office	102	178
LHO Office/Warehouse Lease	Norman Wells	42	59
		<b>3,472</b>	<b>8,391</b>

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

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

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# Appendix A - Glossary

<b>Activity</b>	A division of a Department.
<b>Amortization</b>	The portion of the total cost of a tangible capital asset (TCA) that is charged to an operations expense in the current fiscal period as a result of charging the cost of a TCA to an operations expense over its useful economic life.
<b>Appropriation</b>	The authority to incur an expenditure that is set out in an Act respecting the authorization of expenditures, or the express authority in the <i>Financial Administration Act</i> (FAA) or another Act to incur an expenditure, or to make a disbursement out of the Consolidated Revenue Fund.
<b>Budget</b>	A detailed estimate of future transactions, in terms of quantities, money values or both, designed for planning and control over future operations and activities.
<b>Capital Investment Expenditure</b>	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
<b>Contribution</b>	A conditional transfer of approved funds to a third party to fulfill a statutory obligation or other Government objective within a specified time frame.
<b>Deferred Maintenance (DM)</b>	A dedicated allocation of funds to the maintenance of Government owned assets. Historically, maintenance has competed for funding with other projects and was often deferred.
<b>Department</b>	A division of the public service continued or established by statute, or designated as a department by the Commissioner in Executive Council, on the recommendation of the Premier; or the Office of the Legislative Assembly.
<b>Disposal</b>	The processes of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
<b>Estimates</b>	Annual estimates of expenditures and revenues of the GNWT in the context of budgets (i.e. Main Estimates for operations revenue and expenses; Capital Estimates for infrastructure expenditures).
<b>Expenditure</b>	For purposes of the <i>Financial Administration Act</i> , expenditure means an outlay of funds, or incurrence of a liability, that results in an operating expense or infrastructure expenditure.
<b>Financial Instrument</b>	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.
<b>Financial Management Board</b>	The committee of the Executive Council, established by the <i>Financial Administration Act</i> .

# Appendix A - Glossary

<b>Fiscal Year</b>	<p>For the GNWT: the period beginning on April 1 in one year and ending on March 31 in the next year.</p> <p>For a Public Agency: if the period of a fiscal year or financial year for the Public Agency is addressed in the Act under which the Public Agency is established, that period; the period set under the <i>Financial Administration Act</i> by the Board; or the same period as for the GNWT (April 1 to March 31) if not addressed in the Act under which the Public Agency is established and the Board has not set a period under the appropriate section of the <i>Financial Administration Act</i>.</p>
<b>Grant</b>	<p>An unconditional transfer of funds or assets where the recipient's eligibility and entitlement to it may be verified.</p>
<b>Infrastructure Contribution (IC)</b>	<p>A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a tangible capital asset, where the risks and rewards incident to ownership are retained by the third party.</p>
<b>Net Book Value</b>	<p>The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.</p>
<b>Position</b>	<p>A job description established within the public service. The term “active positions” includes positions that are occupied, or temporarily vacant, but will be staffed.</p>
<b>Public Agency</b>	<p>A statutory body specified in Schedule A, B, or C of the <i>Financial Administration Act</i>.</p>
<b>Regions</b>	<p>Geographical subdivisions of the Northwest Territories for administrative purposes.</p>
<b>Revised Estimates</b>	<p>Includes the Main Estimates and Supplementary Appropriations.</p>
<b>Tangible Capital Asset (TCA)</b>	<p>A non-financial asset having physical substance that;</p> <ul style="list-style-type: none"><li>· is held for use in the production or supply of goods, delivery of services or program outputs;</li><li>· has a useful economic life beyond one fiscal year;</li><li>· is intended to be used on a continuing basis;</li><li>· is not intended for resale in the ordinary course of operations; and</li><li>· cost is equal to, or greater than, \$50,000</li></ul>
<b>Valuation Allowance</b>	<p>An amount recorded to recognize the potential reduction in value of a recorded financial asset or non-financial asset due to the recorded amount not likely to be fully recovered or fully realized. The valuation allowance is an offset to the recorded amount of the asset to determine the carrying value, net book value, or net realizable value of the related asset.</p>
<b>Work Performed on Behalf of Others</b>	<p>The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or others. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.</p>

# Appendix B - Budget Development Process

## 1. Fiscal Strategy Development

Under the direction of the Minister of Finance, the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and the Executive Council to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

## 2. Business Plan Development and Review

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Business plans focus on two areas of expenditures: Operations and Infrastructure.

### a) Operations Expenditures

The Financial Management Board establishes departmental planning targets. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, or changes to industrial norms or national standards.

Departmental business plans are submitted for review, analysis, and compilation by the Department of the Executive and Indigenous Affairs, and the Department of Finance before presentation to the Executive Council and the Financial Management Board. They are then referred to Legislative Standing Committees for review.

# Appendix B - Budget Development Process

## b) Infrastructure Investment

Consideration of the Capital Estimates is undertaken in the fall session of the Legislative Assembly. The capital planning process provides for one capital investment target. Projects are prioritized on a government-wide basis versus a departmental basis.

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. Consulted annually on their capital needs;
2. Provided explanations on the allocation of resources to capital investment; the application of priority criteria along with the political and other influences on the process will be provided; and,
3. Provided direct feedback on the consultations, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment; and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

The results from community consultations are taken into consideration in the development of the initial capital needs assessments that is completed by departments. Projects included in the first five years of the needs assessment are then rated against a common set of criteria.

The rating of the proposed Infrastructure projects and the available funding are taken into consideration in developing a preliminary Infrastructure acquisition plan. The preliminary plan is first reviewed by a Deputy Ministers Steering Committee and secondly by the Financial Management Board prior to a review by Standing Committees and the final approval when presented in the Capital Estimates to the Legislative Assembly. Changes to the plan can be affected through any of the reviews prior to final approval.

### 3. Main Estimates Development Process

Once the business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates for operations expenditures.

There is a minimum level of detail required in the development of the Main Estimates. Departments may budget at more detailed levels for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development, a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the System for Accountability and Management (SAM).

The Department of Finance coordinates all departmental information to produce the Main Estimates and it is responsible for coordinating the input of the budget into SAM once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Department of Finance for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

# Appendix B - Budget Development Process

## 4. Budget Address Development

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the Budget Address. The Budget Address includes an outline of current trends and anticipated developments, and identifies the Government's plan of action related to its established strategies and priorities, for the upcoming fiscal year. In addition, the Budget Address highlights new tax and program initiatives, and their expected impacts on the economy and Government revenues or expenditures.

## 5. Presentation to the Legislative Assembly

Following the presentation of the Budget Address by the Minister of Finance, the Main Estimates are tabled in the Legislative Assembly. After the Legislative Assembly has completed its review, the Assembly approves the Appropriation Act (Operations Expenditures) for the fiscal year.

## 6. Preparation and Entry of Approved Budgets into the System for Accountability and Management

Departments are required to provide the detailed data and coding structure, in a format established by the Department of Finance, for entry of the budget into the System for Accountability and Management. The actual transfer is automated and is organized so that departmental budgets are in place on April 1.

## 7. Variance Reporting - Monitoring of Expenditures and Revenues Against Budgets

During the course of the year, the System for Accountability and Management produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget. Departments must respond monthly to the Department of Finance on the status of their expenditures and revenues, as compared to budget, and provide projections to year-end. The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations and any incremental borrowing.

## 8. Supplementary Estimates

During the course of the year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. Supplementary Estimates are presented to the Legislative Assembly for approval during regular sittings of the Assembly.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the System for Accountability and Management.

## 9. Special Warrants

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for approval of spending authority, to allow a department to respond quickly to an urgent and unforeseen need that meets the criteria as defined in the *Financial Administration Act*.

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