

# TŁICHQ GOVERNMENT

## TŁICHQ GOVERNMENT BUDGET LAW 2019 - 2020

Pursuant to section 83 of the Tłichq Assembly Rules of Order, the Tłichq Assembly approved this law on February 8, 2019 by unanimous consent.


George Mackenzie, Grand Chief of the Tłichq Government, signed this law on February 8, 2019.

Signature:  Date: Feb 8/19  
Certified as a True Copy by Bertha Rabesca Zoe as of February 8, 2019.  
Laws Guardian, Tłichq Government

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## ᑕᐱᐱᐱᐱ ᑖᑖᑎᑎᑎᑎᑎ ᑕᑕᑕᑕᑕᑕ ᑕᑕᑕᑕᑕᑕ 2019 - 2020

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Signature:  \_\_\_\_\_  
George Mackenzie, Grand Chief of the ᑕᐱᐱᐱᐱ ᑖᑖᑎᑎᑎᑎᑎ, signed this law on February 8, 2019.

### DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
February 7, 2019	February 7, 2019	February 8, 2019	April 1, 2019

## **TŁICHQ GOVERNMENT BUDGET LAW 2019 - 2020**

### **Title**

1. This law may be cited as the *Tłichq Government Budget Law 2019 – 2020*.

### **Definition**

2. In this law,  
  
“Proposed Budget” means the budget for April 1, 2019 to March 31, 2020 pursuant to the *Tłichq Finance and Human Resources Law* and prepared and recommended by Chiefs Executive Council attached to this law as Schedule A.

### **Adoption and Approval of the Budget**

3. The Proposed Budget is adopted and approved as the budget of the Tłichq Government for the period April 1, 2019 to March 31, 2020.

### **Coming into force**

4. This Law shall come into force on April 1, 2019.

**Tịchọ Government Budget  
April 1, 2019 – March 31, 2020**

**Schedule A**

# Tlicho Government

Budget 2019 -2020

<b>Tlicho Government Budget</b>			
<b>Budget planning 2019 - 2020</b>	<b>Budget 2019 - 2020</b>	<b>Budget 2018 - 2019</b>	<b>Variance</b>
<b>Tlicho Government Revenue:</b>			
Financial Transfer Agreement (FTA)-Base	7,423,785	7,275,248	148,537
Personal Income Tax Sharing (PIT)	6,099,820	6,099,820	-
GST Tax Sharing (GST)	1,443,588	1,443,588	-
Resource Royalty Revenue	1,800,000	1,800,000	-
Devolution	1,269,178	1,000,000	269,178
Interest & Other	700,000	1,000,000	(300,000)
<b>Tlicho Government Revenue</b>	<b>18,736,371</b>	<b>18,618,656</b>	<b>117,715</b>
<b>Program &amp; Services Revenue:</b>			
Federal Government Programs	10,128,782	10,596,299	(467,517)
GNWT Programs	2,901,242	3,337,247	(436,005)
Other/TG Programs	326,000	85,000	241,000
Impact and Benefit Agreements	4,476,362	5,420,831	(944,469)
<b>Total Programs and Services Revenue</b>	<b>17,832,386</b>	<b>19,439,377</b>	<b>(1,606,991)</b>
<b>Investment income - Capital Fund</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
	<b>39,568,757</b>	<b>41,058,033</b>	<b>1,510,724</b>
<b>Legislative &amp; Governance Expenditures:</b>			
Annual Gathering	600,000	600,000	-
Tlicho Assembly	1,702,577	1,656,071	46,506
Chiefs Executive Council	3,441,169	3,271,754	169,415
Tlicho Agreement Implementation	1,000,000	1,000,000	-
Community Presence Offices	2,637,138	2,517,456	119,682
<b>Legislative / Governance Expenditures</b>	<b>9,380,884</b>	<b>9,045,281</b>	<b>335,603</b>
<b>Income transferred to Capital Fund Reserve</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>
<b>Tlicho Government Department Expenditures:</b>			
Culture & Lands Protection Department	4,445,151	4,686,175	(241,024)
Community Services	779,648	768,980	10,668
Corporate Services	3,597,051	3,580,136	16,915
<b>Tlicho Government Dept Expenditures</b>	<b>8,821,850</b>	<b>9,035,291</b>	<b>(213,441)</b>
<b>Programs &amp; Services Expenditures</b>			
Federal Government Programs	10,128,782	10,596,299	(467,517)
GNWT Programs	2,901,242	3,337,247	(436,005)
Other Programs	326,000	85,000	241,000
Funeral Support/Sports & Recreation Program	500,000	500,000	-
Impact and Benefit Agreements	3,685,000	4,120,000	(435,000)
<b>Programs and Services Expenditures</b>	<b>17,541,024</b>	<b>18,638,546</b>	<b>(1,097,522)</b>
<b>Amortization Expenditure:</b>			
Amortization of Capital Assets	825,000	475,000	350,000
<b>Total Amortization Budget</b>	<b>825,000</b>	<b>475,000</b>	<b>350,000</b>
<b>Total Expenditures</b>	<b>39,568,758</b>	<b>40,194,118</b>	<b>- 625,360</b>
<b>Operating Suplus</b>	<b>\$ (0)</b>	<b>\$ 863,914</b>	<b>\$ (863,914)</b>
<b>Allocated to Capital Projects</b>		<b>\$ 750,000</b>	
<b>Net Surplus</b>	<b>\$ (0)</b>	<b>\$ 113,914</b>	

# Tlcho Government

Budget 2019 -2020

<b>Tlcho Government Budget Summary of Capital</b>	<b>Budget 2019 - 2020</b>	<b>Budget 2018 - 2019</b>	<b>Variance</b>
<b>Capital projects</b>	<b>\$ 16,400,000</b>	<b>\$ 11,350,000</b>	<b>\$ 5,050,000</b>

Annual Gathering  
Budget 2019 - 2020

Annual Gathering	Budget 2019 - 2020	Budget 2018 - 2019
5060 Contract Services		
5070 Equipment		
5090 Meeting Expenses		
5100 Honorarium		
5120 Insurance, Licence, Taxes / Fee		
5150 Office Expense		
5150-15 Telephone & Communication		
5160 Utilities & Rent		
5170 Donations		
5180 Salaries & Benefits		
5200 Professional Fees		
5210 Training & Development		
5230 Repairs & Maintenance		
5270 Travel		
5280 Accommodation		
5290 Meals & Allowance		
5295 Cultural Expenses		
5900 Other	600,000	600,000
Contribution		
<b>Total Annual Gathering</b>	<b>600,000</b>	<b>600,000</b>

Tlicho Assembly  
Budget 2019 - 2020

<b>Tlicho Assembly</b>	<b>Budget</b>	<b>Budget</b>
	<b>2019 - 2020</b>	<b>2018 - 2019</b>
5060 Contract Services	200,000	200,000
5070 Equipment	5,000	5,000
5090 Meeting Expenses	85,000	85,000
5100 Honorarium	257,000	257,000
5120 Insurance, Licence, Taxes / Fee	7,500	7,500
5150 Office Expense	9,000	9,000
5150-15 Telephone & Communication	-	-
5160 Utilities & Rent	-	-
5170 Donations	-	
5180 Salaries & Benefits	694,077	647,571
5200 Professional Fees	60,000	60,000
5210 Training & Development	30,000	30,000
5230 Repairs & Maintenance	-	
5270 Travel	190,000	190,000
5280 Accommodation	80,000	80,000
5290 Meals & Allowance	70,000	70,000
5295 Cultural Expenses	15,000	15,000
5900 Other	-	
<b>Total Tlicho Assembly</b>	<b>1,702,577</b>	<b>1,656,071</b>



Chief Executive Council  
Budget 2019 - 2020

Chiefs Executive Council	Budget	Budget
	2019 - 2020	2018 - 2019
5020 Capital Expenditures	-	
5060 Contract Services	15,000	15,000
5070 Equipment	76,000	76,000
5090 Meeting Expenses	75,000	75,000
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	5,000	5,000
5150-15 Telephone & Communication	10,000	10,000
5160 Utilities & Rent	-	
5170 Donations	-	
5180 Salaries & Benefits	1,292,284	965,274
5200 Professional Fees	-	
5210 Training & Development	-	
5230 Repairs & Maintenance	-	
5270 Travel	150,000	150,000
5280 Accommodation	50,000	50,000
5290 Meals & Allowance	50,000	50,000
5295 Cultural Expenses	-	
5900 Other	50,000	50,000
<b>Total Chiefs Executive Council</b>	<b>1,773,284</b>	<b>1,446,274</b>

Chief Executive Council  
Budget 2019 - 2020

<b>Chiefs Executive Council - Staff</b>	<b>Budget</b>	
	<b>2019-2020</b>	<b>2018-2019</b>
5020 Capital Expenditures	-	
5060 Contract Services	130,000	130,000
5070 Equipment	25,000	25,000
5090 Meeting Expenses	-	
5100 Honorarium	20,000	20,000
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	20,000	20,000
5150-15 Telephone & Communication	35,000	35,000
5160 Utilities & Rent	20,000	20,000
5170 Donations	-	
5180 Salaries & Benefits	1,267,885	1,425,480
5200 Professional Fees	-	
5210 Training & Development	20,000	20,000
5230 Repairs & Maintenance	-	
5270 Travel	35,000	35,000
5280 Accommodation	45,000	45,000
5290 Meals & Allowance	10,000	10,000
5295 Cultural Expenses	40,000	40,000
5900 Other	-	
<b>Total Chiefs Executive Council</b>	<b>1,667,885</b>	<b>1,825,480</b>

Tlichu Agreement Implementation  
Budget 2019 - 2020

	<b>Budget</b>	<b>Budget</b>
	2019 - 2020	2018 - 2019
5060 Contract Services	250,000	250,000
5070 Equipment	-	
5090 Meeting Expenses	-	
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	-	
5150-15 Telephone & Communication	-	-
5160 Utilities & Rent	-	
5170 Donations	-	
5180 Salaries & Benefits	-	
5200 Professional Fees	650,000	650,000
5210 Training & Development	-	
5230 Repairs & Maintenance	-	
5270 Travel	60,000	60,000
5280 Accommodation	20,000	20,000
5290 Meals & Allowance	20,000	20,000
5295 Cultural Expenses	-	
5900 Other	-	
Contribution	-	
	-	
<b>Total Implementation</b>	<b>1,000,000</b>	<b>1,000,000</b>

Community Presence - Behchoko  
Budget 2019 - 2020

<b>Community Presense Office Behchoko</b>	<b>Budget</b>	<b>Budget</b>
	<b>2019 - 2020</b>	<b>2018 - 2019</b>
5060 Contract Services	15,000	15,000
5070 Equipment	20,000	20,000
5090 Meeting Expenses	6,000	6,000
5100 Honorarium	4,000	4,000
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	47,500	47,500
5150-15 Telephone & Communication	8,000	8,000
5160 Utilities & Rent	50,000	50,000
5170 Financial Support	-	
5180 Salaries & Benefits	571,217	462,981
5200 Professional Fees	-	
5210 Training & Development	-	
5230 Repairs & Maintenance	20,000	20,000
5270 Travel	35,000	35,000
5280 Accommodation	6,000	6,000
5290 Meals & Allowance	6,000	6,000
5295 Cultural Expenses	200,000	200,000
5900 Other	-	
4400 - Hall Rental/Office Space Rental/etc	(65,000)	(65,000)
<b>Total Community Presense Office Behchoko</b>	<b>923,717</b>	<b>815,481</b>
<b>Position Listing:</b>		
Community Director		
Administrative Assistant		
Custodian		
Casual		

Community Presence - Gameti  
Budget 2019 - 2020

<b>Community Presense Office Gameti</b>	<b>Budget 2019 - 2020</b>	<b>Budget 2018 - 2019</b>
5060 Contract Services	2,500	2,500
5070 Equipment	7,500	7,500
5090 Meeting Expenses	2,000	2,000
5100 Honorarium	3,000	3,000
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	11,500	11,500
5150-15 Telephone & Communication	15,000	15,000
5160 Utilities & Rent	70,000	70,000
5170 Financial Contributions	-	
5180 Salaries & Benefits	327,203	286,701
5200 Professional Fees	-	
5210 Training & Development	-	
5230 Repairs & Maintenance	12,000	12,000
5270 Travel	20,000	20,000
5280 Accommodation	15,000	15,000
5290 Meals & Allowance	5,000	5,000
5295 Cultural Expenses	100,000	100,000
5900 Other	-	
<b>Total Community Presense Office Gameti</b>	<b>590,703</b>	<b>550,201</b>
<b>Position Listing:</b>		
Community Director		
Administrative Assistant		
Custodian		
Casual		

Community Presence Office - Wekweti  
Budget 2019 - 2020

<b>Community Presense Office Wekweti</b>	<b>Budget</b>	<b>Budget</b>
	<b>2019 - 2020</b>	<b>2018 - 2019</b>
5060 Contract Services	5,000	5,000
5070 Equipment	15,000	15,000
5090 Meeting Expenses	2,000	2,000
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	10,000	10,000
5150-15 Telephone & Communication	15,000	15,000
5160 Utilities & Rent	45,000	45,000
5170 Financial Contribution	-	
5180 Salaries & Benefits	330,707	292,540
5200 Professional Fees		
5210 Training & Development	-	
5230 Repairs & Maintenance	10,000	10,000
5270 Travel	20,000	20,000
5280 Accommodation	5,500	5,500
5290 Meals & Allowance	5,000	5,000
5295 Cultural Expenses	80,000	80,000
5900 Other	-	
<b>Total Community Presense Office Wekweti</b>	<b>543,207</b>	<b>505,040</b>
<b>Position Listing:</b>		
Community Director		
Administrative Assistant		
Custodian		
Casual		

Community Presence Office - Wha Ti  
Budget 2019 - 2020

<b>Community Presense Office Whati</b>	<b>Budget</b>	<b>Budget</b>
	<b>2019 - 2020</b>	<b>2018 - 2019</b>
5060 Contract Services	2,500	2,500
5070 Equipment	15,000	15,000
5090 Meeting Expenses	2,000	2,000
5100 Honorarium	-	-
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	7,500	7,500
5150-15 Telephone & Communication	20,000	20,000
5160 Utilities & Rent	50,000	50,000
5170 Donations	-	
5180 Salaries & Benefits	323,510	390,734
5200 Professional Fees	-	
5210 Training & Development	-	
5230 Repairs & Maintenance	4,000	4,000
5270 Travel	50,000	50,000
5280 Accommodation	10,000	10,000
5290 Meals & Allowance	5,000	5,000
5295 Cultural Expenses	90,000	90,000
5900 Other	-	
<b>Total Community Presense Office Whati</b>	<b>579,510</b>	<b>646,734</b>
<b>Position Listing:</b>		
Community Director		
Administrative Assistant		
Custodian		
Casual		

Lands Protection/Renewable Resources  
Budget 2019 - 2020

<b>Department of Culture and Lands Protection</b>	<b>Budget 2019 - 2020</b>	<b>Budget 2018 - 2019</b>
5060 Contract Services	45,000	45,000
5070 Equipment	90,000	90,000
5090 Meeting Expenses	70,000	70,000
5100 Honorarium	300,000	300,000
5120 Insurance, Licence, Taxes / Fee	2,500	2,500
5150 Office Expense	55,000	55,000
5150-15 Telephone & Communication	1,500	1,500
5160 Utilities & Rent	150,000	150,000
5170 Donations	-	
5180 Salaries & Benefits	1,451,620	1,381,843
5200 Professional Fees	300,000	300,000
5210 Training & Development	60,000	60,000
5230 Repairs & Maintenance	5,000	5,000
5270 Travel	150,000	150,000
5280 Accommodation	50,000	50,000
5290 Meals & Allowance	50,000	50,000
5295 Cultural Expenses	20,000	20,000
5900 Other	-	
5901 Other Harvesting	-	
<b>Total Lands Department</b>	<b>2,800,620</b>	<b>2,730,843</b>
<b>Position Listing:</b>		
Director, Culture & Lands Protection	GIS Intern	
Manager of Lands Protection and Renewabl	Biologist	
Lands Administration Officer	Manager of Lands Regulations	
Land Use Planner	Lands Administration Officer	
Land Use Planner - Intern	Lands Regulator	
Wildlife Coordinator	Lands & Resource Coordinator	
GIS Coordinator	Administrative Assistant	



Cultural Practices  
Budget 2019 - 2020

Department of Culture and Lands Protection	Budget 2019 - 2020	Budget 2018 - 2019
5060 Contract Services	20,000	20,000
5070 Equipment	15,000	15,000
5090 Meeting Expenses	5,000	5,000
5100 Honorarium	7,500	7,500
5120 Insurance, Licence, Taxes / Fee	-	-
5150 Office Expense	6,500	6,500
5150-15 Telephone & Communication	2,000	2,000
5160 Utilities & Rent	50,000	50,000
5170 Donations	-	
5180 Salaries & Benefits	426,215	599,416
5200 Professional Fees	-	
5210 Training & Development	2,500	2,500
5230 Repairs & Maintenance	15,000	15,000
5270 Travel	7,500	7,500
5280 Accommodation	10,000	10,000
5290 Meals & Allowance	5,000	5,000
5295 Cultural Expenses	125,000	125,000
5900 Other - On the land programs	200,000	200,000
5901 Other Harvesting	-	
<b>Total Lands Department</b>	<b>897,215</b>	<b>1,070,416</b>
<b>Position Listing:</b>		
Manager of Cultural Practise		
Program Development and Evaluation Officer		
Coordinator Digital Communications Dev.		
Video Media Officer		
Intern Cultural Practices		
Administrative Clerk		

TK/Research Operation and Training  
Budget 2019 - 2020

Department of Culture and Lands Protection	Budget 2019 - 2020	Budget 2018 - 2019
5060 Contract Services	60,000	60,000
5070 Equipment	5,000	5,000
5090 Meeting Expenses	5,000	5,000
5100 Honorarium	60,500	60,500
5120 Insurance, Licence, Taxes / Fee	-	-
5150 Office Expense	5,000	5,000
5150-15 Telephone & Communication	-	
5160 Utilities & Rent	7,000	7,000
5170 Donations	-	
5180 Salaries & Benefits	461,816	599,416
5200 Professional Fees	25,000	25,000
5210 Training & Development	30,000	30,000
5230 Repairs & Maintenance	3,000	3,000
5270 Travel	20,000	20,000
5280 Accommodation	20,000	20,000
5290 Meals & Allowance	20,000	20,000
5295 Cultural Expenses	25,000	25,000
5900 Other	-	
5901 Other Harvesting	-	
<b>Total Lands Department</b>	<b>747,316</b>	<b>884,916</b>
<b>Position Listing:</b>		
Manager, Research and Monitoring	TK Researcher -	
Senior Researcher/Tlicho Environmental Knowledge	Language Support Specialist	
Tlicho Language Technician	Intern Research and	
TK Researcher - Behchoko		
TK Researcher - Assistant		

Window Services  
Budget 2019 - 2020

Community Services	Budget 2019 - 2020	Budget 2018 - 2019
5060 Contract Services	20,000	20,000
5070 Equipment	50,000	50,000
5090 Meeting Expenses	20,000	20,000
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	10,000	10,000
5150 Office Expense	30,000	30,000
5150-15 Telephone & Communication	15,000	15,000
5160 Utilities & Rent	60,000	60,000
5170 Donations	-	
5180 Salaries & Benefits	524,648	513,980
5200 Professional Fees		
5210 Training & Development	10,000	10,000
5230 Repairs & Maintenance	-	
5270 Travel	10,000	10,000
5280 Accommodation	7,500	7,500
5290 Meals & Allowance	7,500	7,500
5295 Cultural Expenses	15,000	15,000
5900 Other	-	-
<b>Total Community Services</b>	<b>779,648</b>	<b>768,980</b>
<b>5 Full staff positions</b>		

Department of Corporate Services  
Budget 2019 - 2020

Department of Corporate Services	Budget 2019 - 2020	Budget 2018 - 2019
5060 Contract Services	520,000	520,000
5070 Equipment	57,500	57,500
5090 Meeting Expenses	-	
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	115,000	115,000
5150 Office Expense	22,500	22,500
5150-15 Telephone & Communication	160,000	160,000
5160 Utilities & Rent	410,000	410,000
5170 Donations	-	
5180 Salaries & Benefits	1,812,051	1,795,136
5200 Professional Fees	250,000	250,000
5210 Training & Development	100,000	100,000
5230 Repairs & Maintenance	50,000	50,000
5270 Travel	50,000	50,000
5280 Accommodation	20,000	20,000
5290 Meals & Allowance	20,000	20,000
5295 Cultural Expenses	-	-
5900 Other	10,000	10,000
<b>Total Department of Finance</b>	<b>3,597,051</b>	<b>3,580,136</b>
<b>17 Full staff positions</b>		

Summary of Program and Services  
FEDERAL FUNDING  
Budget 2019 - 2020

<b>Programs &amp; Services Summary - Federal</b>	<b>Budget 2019 - 2020</b>	<b>Budget 2018 - 2019</b>
ASETS Funding	2,072,301	2,072,301
Summer Employment Program	120,000	120,000
Cultural Coordinator	156,562	156,562
Early Childhood Aboriginal Headstart-Canada	210,866	210,866
Early Childhood CAPC - Canada	77,500	77,500
Colomac Mine/Other Mine Site	-	-
Tlicho Assembly Workshop	50,000	50,000
Nutritional North - Food Study Program	33,000	33,000
NWT Devolution	645,786	645,786
Rayock Project Remediation	128,400	128,400
Estates Management Training	-	40,117
SPOR(Hoti Ts'eeda Elels'ehded)	1,702,500	1,702,500
NIB - Continuing Our Journey	-	
Health and Social Services Stacked Agreement	1,361,934	1,361,934
Skills and Partnership Funds	3,569,933	3,569,933
MAP-Reviving TK-Traditional Arts and Tools		189,140
Tlicho Dootaat'eedi(Tlicho Distribute Food Among)		238,260
<b>Total Federal Program</b>	<b>10,128,782</b>	<b>10,596,299</b>

Summary of Program and Services Expenditures  
Budget 2019 - 2020

<b>Summary of Programs &amp; Services Expenditure</b>		
<b>Programs &amp; Services Summary - GNWT</b>	<b>Budget 2019 - 2020</b>	<b>Budget 2018 - 2019</b>
Economic Development Officers	292,620	292,620
Hunting & Trapping Assistance (CHAP)	186,204	186,204
Community Justice	204,700	204,700
Victims Services	90,000	90,000
Early Childhood AHS		53,339
Early Childhood CJBS	122,618	122,618
Early Childhood Gameti Joh.Arrowmaker Day Care	54,497	54,497
Early Childhood Healthy Children Initiatives	203,637	203,637
Early Childhood Language Nest	-	
Early Childhood Tlicho Day Care	119,153	119,153
Early Childhood Wekweti A. Arrowmaker Pre School	10,160	10,160
Early Childhood Wha Ti Day Care	45,000	45,000
Early Childhood Wha Ti Preschool	25,400	25,400
Early Childhood Wha Ti Rent/Mortgage Contributions	13,500	13,500
ECP-Small Initiatives Funds	45,000	45,000
DSCIF - Youth on the Land Camps	-	
Healthy Families Program	292,000	292,000
Aboriginal Intergovernmental Affairs		41,000
Aboriginal Language Revitalization Program	613,000	613,000
ECE Community Literacy	85,000	85,000
Child/Youth Resiliency	54,544	54,544
Dinago Wek'ehodi Management and Monitoring		65,500
Tlicho Regional Tourism Coordinator	133,400	133,400
Tlicho Ekwo Naowo Monitoring		60,000
NWT CIMP Steering Committee/Environmental Audit		9,867
Healthy Family Program Research/Framework Deve.	310,810	310,810
Youth Corp-Wha Ti Boating		10,000
Youth Corp-IMBE Program		30,000
On the Land Program - Dene Warriors		125,000
Anti Proverty - Dene Warriors		30,000
Barren-Ground Caribou June 2018 Survey		8,970
NWT-Wide Community Based Program		2,329
<b>Total Programs and Services Summary - GNWT</b>	<b>2,901,242</b>	<b>3,337,247</b>

Program and Services Summary - Other  
Budget 2019 - 2020

<b>Other-Programs &amp; Services Summary</b>	<b>Budget 2019 - 2020</b>	<b>Budget 2018 - 2019</b>
Duplex Rental	30,000	30,000
Behchoko Handgame	25,000	25,000
Behchoko Christmas Activities	20,000	20,000
Debeers NiHadi Yati	-	
Tlichon On-line Store	1,000	
Sahdeh Boating Program		10,000
TRTI Modern Treaties Project	50,000	-
	-	-
	-	-
	-	-
Recoverable	200,000	
<b>Total Programs &amp; Services- Other</b>	<b>326,000</b>	<b>85,000</b>

Financial Contribution  
Budget 2019 - 2020

Financial Contribution	Budget 2019 - 2020	Budget 2018 - 2019
5060 Contract Services		-
5070 Equipment		
5090 Meeting Expenses		
5100 Honorarium		
5120 Insurance, Licence, Taxes / Fee		
5150 Office Expense		
5150-15 Telephone & Communication		
5160 Utilities & Rent		
5170 Financial Contribution		
5180 Salaries & Benefits		
5200 Professional Fees		
5210 Training & Development		
5230 Repairs & Maintenance		
5270 Travel		
5280 Accommodation		
5290 Meals & Allowance		
5295 Cultural Expenses		
5900 Other	500,000	500,000
		-
<b>Total Financial Contribution</b>	<b>500,000</b>	<b>500,000</b>



IBA Funds  
Budget 2019 - 2020

IBA Activities	Budget 2019 - 2020	Budget 2018 - 2019
Scholarship Project	600,000	700,000
Mine Working Group	100,000	100,000
Spiritual Gathering (Russel Lake)	40,000	40,000
Canoe Trip (Trail of our Ancestors)	350,000	300,000
Airport O&M	125,000	80,000
Summer Student Program-IMBE Program	450,000	450,000
Mining Liason Position	150,000	150,000
Dene Nation Gathering	40,000	40,000
Deline Spiritual Gathering	-	60,000
Early Childhood Program	100,000	100,000
Early Childhood Speech and Language	-	150,000
Hand Game Tournament	250,000	250,000
Harvesting Subsidy	1,100,000	1,100,000
Elders/Youth Workshop	-	200,000
Summer Employment Program	200,000	200,000
Idaa T'sade Academic Summit	-	200,000
Gameti Church and Old Daycare	80,000	200,000
Woodstove program	100,000	-
<b>Capital</b>		
<b>Total IBA Activities</b>	<b>3,685,000</b>	<b>4,320,000</b>
<b>Funding From:</b>		
Dominion Diamond Mine	1,856,211	1,745,809
Diavk Diamond Mine	2,620,151	2,620,151
Debeers - Gacho Kue	-	1,054,871
	<b>4,476,362</b>	<b>5,420,831</b>

IBA-Tlicho Capital Project  
Budget 2019 - 2020

<b>Tlicho Government Building Capital Project</b>	<b>Budget 2019 - 2020</b>	<b>Budget 2018 - 2019</b>
Legislative Building - Planning and architecture	-	2,600,000
Wekweti Community Presence Office	2,000,000	1,500,000
Behchoko Community Presence Office	9,000,000	4,500,000
Sportsplex offices for Lands/Community Services	3,000,000	2,750,000
Gameti Motel	2,400,000	
<b>Total</b>	<b>16,400,000</b>	<b>11,350,000</b>

Amortization Expenditures  
 Financial Statement  
 Budget 2019 - 2020

<b>Amortization Expenditure</b>		
<b>Amortization of Capital Assets</b>	<b>Budget 2019 - 2020</b>	<b>Budget 2018 - 2019</b>
Amortization of Capital Assets	825,000	475,000
<b>Total Amortization Summary</b>	<b>825,000</b>	<b>475,000</b>