

TŁICHQ GOVERNMENT

FIRST AMENDMENT TO THE TŁICHQ GOVERNMENT BUDGET LAW 2019 – 2020

The Tłichq Assembly enacted this law on November 21, 2019 by unanimous consent.

Signature: _____


George Mackenzie, Grand Chief of the Tłichq Government, signed this law on November 21, 2019.

DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION IN DETAIL	FINAL CONSENSUS	EFFECTIVE DATE
November 21, 2019	November 21, 2019	November 21, 2019	April 1, 2019

**FIRST AMENDMENT TO THE
TŁICHQ GOVERNMENT BUDGET LAW 2019 – 2020**

Title

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

Adoption and Approval of the Amended Budget

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

Coming into force

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

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

Schedule A

Tlicho Government

2019-2020 Amendment Budget

Program		Included in Budget
Revenue		
FTA	Increase from \$7,423,785 to \$22,103,834	\$ 14,680,049
PIT	Received more than original budget	480,000
GST	Received more than original budget	325,772
IBA	Received more than original budget (see IBA)	1,676,182
		<u>\$ 17,162,003</u>
Expenditures		
Behchoko IBA	Community Gov't - Security	60,000
Wha Ti IBA	Wha Ti Summer Project	200,000
Wekweti IBA	Wekweti Elders Gathering	300,000
Regional IBA	Wood Stove Project	110,000
Regional IBA	TCSA Cultural staff	175,000
Regional IBA	Community Wellness	500,000
Implementation/CEC		-
	2 staff	232,003
	New department Planning, coordination and partnership	320,000
Corporate Services		-
	4 staff	150,000
	Training and Development	100,000
	Client Services - New rent for Sportsplex	456,000
Community Services		-
	Cannor	26,000
	Will and Estate	13,000
Community Presence Offices		
Behchoko	Projected to be over budget	500,000
Gameti	Projected to be over budget	300,000
Wekweti	Projected to be over budget	300,000
Wha ti	Projected to be over budget	300,000
Wekweti	Wekweti Floor - Arbour Building	103,000
Tlicho Assembly		
	Administration	410,000
Allocate to reserve		6,000,000
Behchoko Project		
Behchoko Capital	Demolition of Culture Centre	357,000
Behchoko Capital	Behchoko Presence Office	4,500,000
Behchoko Capital	Office Space renovations at Sportsplex	250,000

Culture Department

Regional Capital Housing Project

1,500,000

Total Expenditures

\$ 17,162,003

Differences

\$ 0

Tlicho Government

Amended Budget Planning

	Amended Budget 2019 - 2020	Original Budget 2019 - 2020	Variance
Tlicho Government Revenue:			
Financial Transfer Agreement (FTA)-Base	22,103,834	7,423,785	14,680,049
Personal Income Tax Sharing (PIT)	6,579,820	6,099,820	480,000
GST Tax Sharing (GST)	1,769,360	1,443,588	325,772
Resource Royalty Revenue	1,800,000	1,800,000	-
Devolution	1,269,178	1,269,178	-
Interest & Other	700,000	700,000	-
Total Tlicho Government Revenue	34,222,192	18,736,371	15,485,821
Program & Services Revenue:			
Federal Government Programs	10,427,633	10,128,782	298,851
GNWT Programs	3,579,834	2,901,242	678,592
Other/TG Programs	376,000	326,000	50,000
Impact and Benefit Agreements	6,152,544	4,476,362	1,676,182
Total Programs and Services Revenue	20,536,011	17,832,386	2,703,625
Investment income - Capital Fund	3,000,000	3,000,000	-
Total Income	57,758,203	39,568,757	18,189,446
Legislative & Governance Expenditures:			
Annual Gathering	600,000	600,000	-
Tlicho Assembly	2,112,577	1,702,577	410,000
Chiefs Executive Council	3,993,172	3,441,169	552,003
Tlicho Agreement Implementation	1,000,000	1,000,000	-
Community Presence Offices	4,140,137	2,637,137	1,503,000
Legislative / Governance Expenditures	11,845,886	9,380,883	2,465,003
Income transferred to Capital Fund Reserve	3,000,000	3,000,000	-
Tlicho Government Department Expenditures:			
Culture & Lands Protection Department	4,445,151	4,445,151	-
Community Services	818,648	779,648	39,000
Corporate Services	4,303,051	3,597,051	706,000
Tlicho Government Dept Expenditures	9,566,850	8,821,850	745,000
Programs & Services Expenditures			
Federal Government Programs	10,427,633	10,128,782	298,851
GNWT Programs	3,579,834	2,901,242	678,592
Other Programs	376,000	326,000	50,000
Funeral Support/Sports & Recreation Program	500,000	500,000	-
Impact and Benefit Agreements	5,030,000	3,685,000	1,345,000
Programs and Services Expenditures	19,913,467	17,541,024	2,372,443
Amortization Expenditure:			
Amortization of Capital Assets	825,000	825,000	-
Total Amortization Budget	825,000	825,000	-
Total Expenditures	45,151,203	39,568,757	5,582,446
Operating Suplus	\$ 12,607,000	\$ (0)	
Allocated to Reserve	6,000,000		
Allocated to Capital Projects	6,607,000		
Net Surplus	\$ (0)	\$ (0)	\$ -

Tlicho Government

Amended Budget Planning

Tlicho Government Budget			
Summary of Capital	Budget	Budget	
	2019 - 2020	2019 - 2020	Variance
Capital projects	\$ 23,007,000	\$ 16,400,000	\$ 6,607,000

Annual Gathering
Budget 2019 - 2020

Annual Gathering	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
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		
Total Annual Gathering	600,000	600,000

**Tlcho Assembly
Budget 2019 - 2020**

Tlcho Assembly	Amended Budget	Original Budget
	2019 - 2020	2019 - 2020
5060 Contract Services	270,000.00	200,000.00
5070 Equipment	10,000.00	5,000.00
5090 Meeting Expenses	85,000.00	85,000.00
5100 Honorarium	377,000.00	257,000.00
5120 Insurance, Licence, Taxes / Fee	11,000.00	7,500.00
5150 Office Expense	24,000.00	9,000.00
5150-15 Telephone & Communication	-	-
5160 Utilities & Rent	-	-
5170 Donations	-	-
5180 Salaries & Benefits	735,576.78	694,076.78
5200 Professional Fees	75,000.00	60,000.00
5210 Training & Development	30,000.00	30,000.00
5230 Repairs & Maintenance	190,000.00	190,000.00
5270 Travel	150,000.00	80,000.00
5280 Accommodation	120,000.00	70,000.00
5290 Meals & Allowance	35,000.00	15,000.00
5295 Cultural Expenses	-	-
5900 Other	-	-
Total Tlcho Assembly	2,112,577	1,702,577

Chief Executive Council
Budget 2019 - 2020

Chiefs Executive Council	Amended Budget	Original Budget
	2019 - 2020	2019 - 2020
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	1,292,284
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
Total Chiefs Executive Council	1,773,284	1,773,284

Chief Executive Council
Budget 2019 - 2020

Chiefs Executive Council - Staff	Amended Budget	Original Budget
	2019-2020	2019-2020
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	1,499,887	1,267,885
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	-	-
Total Chiefs Executive Council	1,899,887	1,667,885

Chief Executive Council
Budget 2019 - 2020

Chiefs Executive Council - Planning Coordination and Partnership	Amended Budget	Original Budget
	2019-2020	2019-2020
5020 Capital Expenditures	-	-
5060 Contract Services	50,000	
5070 Equipment	-	
5090 Meeting Expenses	10,000	
5100 Honorarium	-	
5120 Insurance, Licence, Taxes / Fee	-	
5150 Office Expense	10,000	
5150-15 Telephone & Communication	10,000	
5160 Utilities & Rent	-	
5170 Donations	-	
5180 Salaries & Benefits	100,000	
5200 Professional Fees	100,000	
5210 Training & Development	-	
5230 Repairs & Maintenance	-	
5270 Travel	20,000	
5280 Accommodation	10,000	
5290 Meals & Allowance	10,000	
5295 Cultural Expenses	-	
5900 Other	-	-
Total Chiefs Executive Council	320,000	-

**Tlichu Agreement Implementation
Budget 2019 - 2020**

	Amended Budget	Original Budget
	2019 - 2020	2019 - 2020
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	-	0
	-	0
Total Implementation	1,000,000	1,000,000

Community Presence - Behchoko
Budget 2019 - 2020

Community Presense Office Behchoko	Amended Budget	Original Budget
	2019 - 2020	2019 - 2020
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	1,071,217	571,217
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)
Total Community Presense Office Behchoko	1,423,717	923,717

Community Presence - Gameti
Budget 2019 - 2020

Community Presense Office Gameti	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
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	627,203	327,203
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	-	-
Total Community Presense Office Gameti	890,703	590,703

Community Presence Office - Wekweti
Budget 2019 - 2020

Community Presense Office Wekweti	Amended Budget	Original Budget
	2019 - 2020	2019 - 2020
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	630,707	330,707
5200 Professional Fees		
5210 Training & Development	-	-
5230 Repairs & Maintenance	113,000	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	-	-
Total Community Presense Office Wekweti	946,207	543,207

Community Presence Office - Wha Ti
Budget 2019 - 2020

Community Presense Office Whati	Amended Budget	Original Budget
	2019 - 2020	2019 - 2020
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	623,510	323,510
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	-	-
Total Community Presense Office Whati	879,510	579,510

Lands Protection
Budget 2019 - 2020

Department of Lands Protection	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
5060 Contract Services	25,000	25,000
5070 Equipment	90,000	90,000
5090 Meeting Expenses	35,000	35,000
5100 Honorarium	150,000	150,000
5120 Insurance, Licence, Taxes / Fee	1,500	1,500
5150 Office Expense	28,000	28,000
5150-15 Telephone & Communication	800	800
5160 Utilities & Rent	75,000	75,000
5170 Donations	-	-
5180 Salaries & Benefits	870,000	870,000
5200 Professional Fees	200,000	200,000
5210 Training & Development	20,000	20,000
5230 Repairs & Maintenance	2,000	2,000
5270 Travel	75,000	75,000
5280 Accommodation	25,000	25,000
5290 Meals & Allowance	25,000	25,000
5295 Cultural Expenses	10,000	10,000
5900 Other	-	-
5901 Other Harvesting	-	-
Total Lands Department	1,632,300	1,632,300

Land Regulation
Budget 2019 - 2020

Department of Land Regulation	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
5060 Contract Services	20,000	20,000
5070 Equipment	-	-
5090 Meeting Expenses	35,000	35,000
5100 Honorarium	150,000	150,000
5120 Insurance, Licence, Taxes / Fee	1,000	1,000
5150 Office Expense	27,000	27,000
5150-15 Telephone & Communication	700	700
5160 Utilities & Rent	75,000	75,000
5170 Donations	-	-
5180 Salaries & Benefits	581,620	581,620
5200 Professional Fees	100,000	100,000
5210 Training & Development	40,000	40,000
5230 Repairs & Maintenance	3,000	3,000
5270 Travel	75,000	75,000
5280 Accommodation	25,000	25,000
5290 Meals & Allowance	25,000	25,000
5295 Cultural Expenses	10,000	10,000
5900 Other	-	-
5901 Other Harvesting	-	-
Total Lands Department	1,168,320	1,168,320

Cultural Practices
Budget 2019 - 2020

Department of Cultural	Amended Budget	Original Budget
	2019 - 2020	2019 - 2020
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	426,215
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	-	-
Total Lands Department	897,215	897,215

TK/Research Operation and Training
Budget 2019 - 2020

Department of Culture and Lands Protection	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
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	461,816
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	-	-
Total Lands Department	747,316	747,316

Community Services
Budget 2019 - 2020

Community Services	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
5060 Contract Services	46,000	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	524,648
5200 Professional Fees		
5210 Training & Development	23,000	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	-	-
Total Community Services	818,648	779,648

Department of Corporate Services
Budget 2019 - 2020

Department of Corporate Services	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
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	866,000	410,000
5170 Donations	-	-
5180 Salaries & Benefits	1,962,051	1,812,051
5200 Professional Fees	250,000	250,000
5210 Training & Development	200,000	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
Total Department of Finance	4,303,051	3,597,051

Summary of Program and Services
FEDERAL FUNDING
 Budget 2019 - 2020

Programs & Services Summary - Federal	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
ISETS 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	200,000	-
Tlicho Assembly Workshop	50,000	50,000
Nutritional North - Food Study Program	33,000	33,000
Nutritional North	98,851	-
NWT Devolution	645,786	645,786
Rayock Project Remediation	128,400	128,400
SPOR(Hoti Ts'eeda Elels'ehded)	1,702,500	1,702,500
Health and Social Services Stacked Agreement	1,361,934	1,361,934
Skills and Partnership Funds	3,569,933	3,569,933
Wellness and CCHAP		
Total Federal Program	10,427,633	10,128,782

Summary of Program and Services Expenditures
Budget 2019 - 2020

Summary of Programs & Services Expenditure		
Programs & Services Summary - GNWT	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
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	171,478	
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 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
Healthy Families Program	292,000	292,000
Aboriginal Language Revitalization Program	613,000	613,000
ECE Community Literacy	85,000	85,000
Child/Youth Resiliency	54,544	54,544
Tlicho Regional Tourism Coordinator	133,400	133,400
Healthy Family Program Research/Framework Deve.	183,750	310,810
ENR Framework	7,130	
Dinaga Wek'ahodi	65,500	
Wildlife Meeting - Act SS1	15,000	
Youth Corp - Wha Ti Boating	25,000	
Boots on the Ground	70,000	
Small Community Employment Funds	90,000	
Tlicho Ndekaowo	27,480	
NWT Wide Based Monitoring	6,130	
Aurora College Rent for SPOR	277,934	
Preserving/Revitalize Tlicho Centre	50,000	
Total Programs and Services Summary - GNWT	3,579,834	2,901,242

Program and Services Summary - Other
Budget 2019 - 2020

Other-Programs & Services Summary	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
Duplex Rental	30,000	30,000
Behchoko Handgame	25,000	25,000
Behchoko Christmas Activities	20,000	20,000
Tides Sahdeh Boating Program	25,000	-
Tlicho On-line Store	1,000	1,000
Tides Canada	25,000	
TRTI Modern Treaties Project	50,000	50,000
Recoverable	200,000	200,000
Total Programs & Services- Other	376,000	326,000

Financial Contribution
Budget 2019 - 2020

Financial Contribution	Amended Budget	Original Budget
	2019 - 2020	2019 - 2020
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
Total Financial Contribution	500,000	500,000

IBA Funds
Budget 2019 - 2020

IBA Activities	Amended Budget 2019 - 2020	Original Budget 2019 - 2020
Scholarship Project	600,000	600,000
Mine Working Group	100,000	100,000
Spiritual Gathering (Russel Lake)	40,000	40,000
Canoe Trip (Trail of our Ancestors)	350,000	350,000
Airport O&M	125,000	125,000
Summer Student Program-IMBE Program	450,000	450,000
Mining Liasion Position	150,000	150,000
Dene Nation Gathering	40,000	40,000
Early Childhood Program	100,000	100,000
Gameti Church and Old Daycare	80,000	80,000
Hand Game Tournament	250,000	250,000
Harvesting Subsidy	1,100,000	1,100,000
Woodstove program	210,000	100,000
Summer Employment Program	200,000	200,000
Community Wellness Funding	500,000	-
Wha Ti Summer Project	200,000	-
Wekweti Elders Gathering	300,000	-
Community Government Security	60,000	
TCSA Cultural staff	175,000	
Capital		
Total IBA Activities	5,030,000	3,685,000
Funding From:		
Dominion Diamond Mine	1,781,347	1,856,211
Diavk Diamond Mine	2,621,864	2,620,151
Debeers - Gacho Kue	1,749,333	-
	6,152,544	4,476,362

IBA-Tlicho Capital Project
Budget 2019 - 2020

Tlicho Government Building Capital Project	Amended Budget	Original Budget
	2019 - 2020	2019 - 2020
Wekweti Community Presence Office	2,000,000	2,000,000
Behchoko Community Presence Office	13,500,000	9,000,000
Sportsplex offices for Lands/Community Services	3,250,000	3,000,000
Gameti Motel	2,400,000	2,400,000
Cultural Centre - Demolish	357,000	-
Gameti Arena	-	-
Gameti Daycare expansion	-	-
Gameti TG building expansion	-	-
Gameti Gym expansion	-	-
Gameti - Traditional centre	-	-
Housing Project	1,500,000	-
Cultural program building by Bay Bridge	-	
Permanent cabins for monitoring	-	
Log cabins for homelessness	-	
Shelters for equipment repair	-	
Total	23,007,000	16,400,000