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FIRST AMENDMENT TO THE ᑕᑭᑕᑭᑕ ᑖᑭᑭᑭᑕ ᑕᑭᑕᑭᑕ ᑕᑭᑕᑭᑕ 2020 - 2021

The ᑕᑭᑕᑭᑕ ᐱᑭᑭᑭᑕ ᑭᑭᑭᑕ ᑕᑭᑕᑭᑕ ᑕᑭᑕᑭᑕ 19, 2020 ᑕᑭᑕᑭᑕ ᑕᑭᑕᑭᑕ.

George Mackenzie, Grand Chief of the ᑕᑭᑕᑭᑕ ᑖᑭᑭᑭᑕ, signed this law on November 19, 2020.

Signature:  Date: Nov 19/20

Certified as a True Copy by Bertha Rabesca Zoe as of November 19, 2020.
Laws Guardian, ᑕᑭᑕᑭᑕ ᑖᑭᑭᑭᑕ


DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
November 19, 2020	November 19, 2020	November 19, 2020	November 19, 2020

TEŁICHQ GOVERNMENT

FIRST AMENDMENT TO THE TEŁICHQ GOVERNMENT BUDGET LAW 2020 - 2021

The Tęchq Assembly enacted this law on November 19, 2020 by unanimous consent.

Signature: 
George Mackenzie, Grand Chief of the Tęchq Government, signed this law on November 19, 2020.

DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
November 19, 2020	November 19, 2020	November 19, 2020	November 19, 2020

**FIRST AMENDMENT TO THE
TŁICHQ GOVERNMENT BUDGET LAW 2020 – 2021**

Title

1. This law may be cited as the *First Amendment to the Tłichq Government Budget Law 2020 – 2021*.

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, 2020 to March 31, 2021.
3. The Amended Budget is attached as Schedule A.

Coming into force

4. This Law shall come into force on April 1, 2020.

**Tịchọ Government Budget
April 1, 2020 – March 31, 2021**

Schedule A

Tłı̨chọ Government

Budget 2020 -2021

Tłı̨chọ Government Budget		
Budget Amendment 2020 - 2021	Budget	Amended Budget
	2020 - 2021	2020 - 2021
Tłı̨chọ Government Revenue:		
Financial Transfer Agreement (FTA)-Base	21,033,868	21,033,868
Interest Recovered on Land Claim advances	-	-
Personal Income Tax Sharing (PIT)	6,579,820	6,579,820
GST Tax Sharing (GST)	2,652,384	1,652,384
Resource Royalty Revenue	700,000	700,000
Devolution	635,478	635,478
Interest & Other	1,750,000	2,750,000
Tłı̨chọ Government Revenue	33,351,550	33,351,550
Program & Services Revenue:		
Federal Government Programs	16,756,481	17,357,991
GNWT Programs	3,579,834	3,900,102
Other/TG Programs	351,000	351,000
Impact and Benefit Agreements	6,000,000	6,000,000
Total Programs and Services Revenue	26,687,315	27,609,093
Investment Income - Capital Fund	6,500,000	6,500,000
Total Revenue	66,538,865	67,460,643
Legislative & Governance Expenditures:		
Annual Gathering	600,000	400,000
Tłı̨chọ Assembly	2,309,000	2,209,000
Chiefs Executive Council	3,440,480	3,440,480
Planning, Coordination and Partnerships	1,348,516	1,348,516
Tłı̨chọ Agreement Implementation	2,500,000	2,500,000
Community Presence Offices	3,772,718	3,772,718
Legislative / Governance Expenditures	13,970,714	13,670,714
Income transferred to Capital Fund Reserve	6,500,000	6,500,000
Tłı̨chọ Government Department Expenditures:		
Culture & Lands Department	6,364,707	6,214,707
Community Services	1,074,286	1,074,286
Corporate Services	4,770,843	4,770,843
Tłı̨chọ Government Dept Expenditures	12,209,836	12,059,836
Programs & Services Expenditures		
Federal Government Programs	16,756,481	17,357,991
GNWT Programs	3,579,834	3,900,102
Other Programs	351,000	351,000
Funeral Support/Sports & Recreation Program	800,000	492,200
Impact and Benefit Agreements	7,906,000	10,492,000
Programs and Services Expenditures	29,393,315	32,593,293
Amortization of Capital Assets	965,000	965,000
Total Expenditures	63,038,865	65,788,843
Operating Suplus	\$ 3,500,000	\$ 1,671,800
Allocated to Reserve	\$ -	
Allocated from Reserve	\$ 6,000,000	\$ 6,000,000
Allocated to Capital Projects	9,500,000	7,671,800
Net Surplus	\$ 0	\$ 0
Summary of Capital		
	Budget	Budget
	2020 - 2021	2020 - 2021
Capital projects	\$ 23,607,000	21,778,800

Annual Gathering
Budget Amendment
2020 - 2021

Annual Gathering	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
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	(200,000)	400,000
Contribution			
Total Annual Gathering	600,000	(200,000)	400,000

Třchř Assembly
Budget Amendment
2020 - 2021

Třchř Assembly	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
5060 Contract Services	300,000		300,000
5070 Equipment	10,000		10,000
5090 Meeting Expenses	85,000		85,000
5100 Honorarium	400,000		400,000
5120 Insurance, Licence, Taxes / Fee	15,000		15,000
5150 Office Expense	24,000		24,000
5150-15 Telephone & Communication	-		-
5160 Utilities & Rent	-		-
5170 Donations	-		-
5180 Salaries & Benefits	750,000		750,000
5200 Professional Fees	200,000		200,000
5210 Training & Development	30,000		30,000
5230 Repairs & Maintenance	-		-
5270 Travel	190,000	(33,333)	156,667
5280 Accommodation	150,000	(33,333)	116,667
5290 Meals & Allowance	120,000	(33,333)	86,667
5295 Cultural Expenses	35,000		35,000
5900 Other	-		-
Total Třchř Assembly	2,309,000	(100,000)	2,209,000

Chief Executive Council - Chiefs
Budget Amendment
2020 - 2021

Chiefs Executive Council - Chiefs	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
5020 Capital Expenditures	-		-
5060 Contract Services	15,000		15,000
5070 Equipment	75,000		75,000
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	30,000		30,000
5160 Utilities & Rent	7,000		7,000
5170 Donations	-		-
5180 Salaries & Benefits	1,059,000		1,059,000
5200 Professional Fees	-		-
5210 Training & Development	-		-
5230 Repairs & Maintenance	-		-
5270 Travel	200,000		200,000
5280 Accommodation	100,000		100,000
5290 Meals & Allowance	85,000		85,000
5295 Cultural Expenses	-		-
5900 Other	50,000		50,000
Total Chiefs Executive Council - Chi	1,701,000	-	1,701,000

Chief Executive Council - Staff
Budget Amendment
2020 - 2021

Chiefs Executive Council - Staff	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
5020 Capital Expenditures	-		-
5060 Contract Services	250,000		250,000
5070 Equipment	70,000		70,000
5090 Meeting Expenses	-		-
5100 Honorarium	20,000		20,000
5120 Insurance, Licence, Taxes / Fee	-		-
5150 Office Expense	30,000		30,000
5150-15 Telephone & Communication	175,000		175,000
5160 Utilities & Rent	140,000		140,000
5170 Donations	-		-
5180 Salaries & Benefits	899,480		899,480
5200 Professional Fees	-		-
5210 Training & Development	20,000		20,000
5230 Repairs & Maintenance	-		-
5270 Travel	40,000		40,000
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 - Staff	1,739,480	-	1,739,480

Chief Executive Council - Planning
Budget Amendment
2020 - 2021

Chiefs Executive Council - Planning	Budget		Amended Budget
Priorities, Coordination and Partnership	2020 - 2021	Changes	2020 - 2021
5020 Capital Expenditures		-	-
5060 Contract Services	50,000		50,000
5070 Equipment	10,000		10,000
5090 Meeting Expenses	10,000		10,000
5100 Honorarium	-		-
5120 Insurance, Licence, Taxes / Fee	-		-
5150 Office Expense	10,000		10,000
5150-15 Telephone & Communication	10,000		10,000
5160 Utilities & Rent	-		-
5170 Donations	-		-
5180 Salaries & Benefits	983,516		983,516
5200 Professional Fees	200,000		200,000
5210 Training & Development	-		-
5230 Repairs & Maintenance	-		-
5270 Travel	40,000		40,000
5280 Accommodation	20,000		20,000
5290 Meals & Allowance	15,000		15,000
5295 Cultural Expenses	-		-
5900 Other	-		-
Total Chiefs Executive Council - Planning	1,348,516	-	1,348,516

Tịchọ Agreement Implementation
Budget Amendment
2020 - 2021

	Budget	Changes Increase (Decrease)	Amended Budget
	2020 - 2021		2020 - 2021
5060 Contract Services	645,000		645,000
5070 Equipment	5,000		5,000
5090 Meeting Expenses	5,000		5,000
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee	25,000		25,000
5150 Office Expense	30,000		30,000
5150-15 Telephone & Communication	-		-
5160 Utilities & Rent	-		-
5170 Donations	-		-
5180 Salaries & Benefits	-		-
5200 Professional Fees	1,600,000		1,600,000
5210 Training & Development	-		-
5230 Repairs & Maintenance	-		-
5270 Travel	120,000		120,000
5280 Accommodation	40,000		40,000
5290 Meals & Allowance	30,000		30,000
5295 Cultural Expenses	-		-
5900 Other	-		-
Contribution	-		-
Total Implementation	2,500,000	-	2,500,000

Community Presence - Behchokò
Budget Amendment
2020 - 2021

Community Presence Office Behchokò	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
5060 Contract Services	40,000		40,000
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	30,000		30,000
5150-15 Telephone & Communication	8,000		8,000
5160 Utilities & Rent	100,000		100,000
5170 Financial Support	-		-
5180 Salaries & Benefits	597,718		597,718
5200 Professional Fees	-		-
5210 Training & Development	-		-
5230 Repairs & Maintenance	10,000		10,000
5270 Travel	40,000		40,000
5280 Accommodation	6,000		6,000
5290 Meals & Allowance	6,000		6,000
5295 Cultural Expenses	300,000		300,000
5900 Other	-		-
4400 - Hall Rental/Office Space Rental/etc			-
Total Community Presence Office Behchokò	1,167,718	-	1,167,718

Community Presence - Gamèti
Budget Amendment
2020 - 2021

Community Presense Office Gamèti	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
5060 Contract Services	3,000		3,000
5070 Equipment	10,000		10,000
5090 Meeting Expenses	2,000		2,000
5100 Honorarium	3,000		3,000
5120 Insurance, Licence, Taxes / Fee	-		-
5150 Office Expense	20,000		20,000
5150-15 Telephone & Communication	15,000		15,000
5160 Utilities & Rent	75,000		75,000
5170 Financial Contributions	-		-
5180 Salaries & Benefits	550,000		550,000
5200 Professional Fees	-		-
5210 Training & Development	-		-
5230 Repairs & Maintenance	12,000		12,000
5270 Travel	30,000		30,000
5280 Accommodation	15,000		15,000
5290 Meals & Allowance	5,000		5,000
5295 Cultural Expenses	120,000		120,000
5900 Other	-		-
Total Community Presense Office Gamèti	860,000	-	860,000

Community Presence Office - Wekweèti
Budget Amendment
2020 - 2021

Community Presense Office Wekweèti	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
5060 Contract Services	40,000		40,000
5070 Equipment	15,000		15,000
5090 Meeting Expenses	2,000		2,000
5100 Honorarium	-		-
5120 Insurance, Licence, Taxes / Fee	-		-
5150 Office Expense	20,000		20,000
5150-15 Telephone & Communication	25,000		25,000
5160 Utilities & Rent	80,000		80,000
5170 Financial Contribution	-		-
5180 Salaries & Benefits	402,000		402,000
5200 Professional Fees			-
5210 Training & Development	-		-
5230 Repairs & Maintenance	90,000		90,000
5270 Travel	20,000		20,000
5280 Accommodation	6,000		6,000
5290 Meals & Allowance	5,000		5,000
5295 Cultural Expenses	100,000		100,000
5900 Other	-		
Total Community Presense Office Wekweèti	805,000	-	805,000

Community Presence Office - Whatì
Budget Amendment
2020 - 2021

Community Presense Office Whatì	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
5060 Contract Services	50,000		50,000
5070 Equipment	15,000		15,000
5090 Meeting Expenses	2,000		2,000
5100 Honorarium	5,000		5,000
5120 Insurance, Licence, Taxes / Fee	-		-
5150 Office Expense	20,000		20,000
5150-15 Telephone & Communication	20,000		20,000
5160 Utilities & Rent	100,000		100,000
5170 Donations	-		-
5180 Salaries & Benefits	543,000		543,000
5200 Professional Fees	-		-
5210 Training & Development	-		-
5230 Repairs & Maintenance	20,000		20,000
5270 Travel	50,000		50,000
5280 Accommodation	10,000		10,000
5290 Meals & Allowance	5,000		5,000
5295 Cultural Expenses	100,000		100,000
5900 Other	-		-
Total Community Presense Office Whatì	940,000	-	940,000

Lands Administration
Budget Amendment
2020 - 2021

Lands Administration	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
5060 Contract Services	-	-	-
5070 Equipment	10,000		10,000
5090 Meeting Expenses	-		-
5100 Honorarium	-		-
5120 Insurance, Licence, Taxes / Fee	4,500		4,500
5150 Office Expense	20,000		20,000
5150-15 Telephone & Communication	2,500		2,500
5160 Utilities & Rent	75,000		75,000
5170 Donations	-		-
5180 Salaries & Benefits	327,418		327,418
5200 Professional Fees	90,000		90,000
5210 Training & Development	10,000		10,000
5230 Repairs & Maintenance	-		-
5270 Travel	10,000		10,000
5280 Accommodation	4,000		4,000
5290 Meals & Allowance	4,000		4,000
5295 Cultural Expenses	5,000		5,000
5900 Other	-		-
5901 Other Harvesting	-		-
Total Lands Administration	562,418	-	562,418

Lands Protection/Renewable Resources
Budget Amendment
2020 - 2021

Lands Protection/Renewable Resources	Budget	Changes Increase (Decrease)	Amended Budget
	2020 - 2021		2020 - 2021
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	973,095		973,095
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 Protection/Renewable Resources	1,735,395	-	1,735,395

Lands Regulation
Budget Amendment
2020-2021

Lands Regulation	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
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	704,069		704,069
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 Regulation	1,290,769	-	1,290,769

Cultural Practices
Budget Amendment
2020 - 2021

Cultural Practices	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
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	641,127		641,127
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	(50,000)	150,000
5901 Other Harvesting	-		-
Total Cultural Practices	1,112,127	(50,000)	1,062,127

TK/Research Operation and Training
Budget Amendment
2020 - 2021

Traditional Knowledge/Research Operation & Training	Budget	Changes Increase (Decrease)	Amended Budget
	2020 - 2021		2020 - 2021
5060 Contract Services	100,000		100,000
5070 Equipment	5,000		5,000
5090 Meeting Expenses	5,000		5,000
5100 Honorarium	200,000		200,000
5120 Insurance, Licence, Taxes / Fee	-		-
5150 Office Expense	5,000		5,000
5150-15 Telephone & Communication	-		-
5160 Utilities & Rent	50,000		50,000
5170 Donations	-		-
5180 Salaries & Benefits	870,997	(50,000)	820,997
5200 Professional Fees	25,000		25,000
5210 Training & Development	30,000		30,000
5230 Repairs & Maintenance	3,000		3,000
5270 Travel	60,000		60,000
5280 Accommodation	40,000		40,000
5290 Meals & Allowance	20,000		20,000
5295 Cultural Expenses	250,000	(50,000)	200,000
5900 Other	-		-
5901 Other Harvesting	-		-
Total TK/Research Operation & Training	1,663,997	(100,000)	1,563,997

Community Services
Budget Amendment
2020 - 2021

Community Services	Budget 2020 - 2021	Changes Increase (Decrease)	Amended Budget 2020 - 2021
5060 Contract Services	46,000		46,000
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	75,000		75,000
5170 Donations	-		-
5180 Salaries & Benefits	536,286		536,286
5200 Professional Fees	2,000		2,000
5210 Training & Development	250,000		250,000
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	1,074,286	-	1,074,286

Department of Corporate Services
Budget Amendment
2020 - 2021

Department of Corporate Services	Budget 2020 - 2021	Changes Increase (Decrease)	Amended Budget 2020 - 2021
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	175,000		175,000
5150-15 Telephone & Communication	192,000		192,000
5160 Utilities & Rent	866,000		866,000
5170 Donations	-		-
5180 Salaries & Benefits	1,985,343		1,985,343
5200 Professional Fees	250,000		250,000
5210 Training & Development	300,000		300,000
5230 Repairs & Maintenance	50,000		50,000
5270 Travel	100,000		100,000
5280 Accommodation	100,000		100,000
5290 Meals & Allowance	50,000		50,000
5295 Cultural Expenses	-		-
5900 Other	10,000		10,000
Total Department of Corporate Services	4,770,843	-	4,770,843

Summary of Program and Services
FEDERAL FUNDING
 Budget Amendment
 2020-2021

Programs & Services Summary - Federal	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
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	200,000		200,000
Tłı̨chǰ Assembly Workshop	50,000		50,000
Nutritional North - Food Study Program	33,000		33,000
Nutritional North Program	98,851		98,851
Rayock Project Remediation	128,400		128,400
SPOR(Hoti Ts'eeda Eleis'ehded)	1,702,500		1,702,500
Skills and Partnership Funds	3,569,933		3,569,933
NWT Devolution	645,786		645,786
Additional Covid-19 funding	-	601,510	601,510
Gap Closing	7,690,782		7,690,782
			-
Total Federal Program	16,756,481	601,510	17,357,991

Program and Services Summary
GNWT Budget Amendment
2020 - 2021

Summary of Programs & Services Expenditure			
Programs & Services Summary - GNWT	Budget	Changes	Amended
	2020 - 2021	Increase (Decrease)	Budget
			2020 - 2021
Aboriginal Language Revitalization Program	613,000		613,000
Aurora College - Rent	277,934		277,934
Barren-Ground Caribou Survey	7,900		7,900
Broadcast Project	10,000		10,000
Child/Youth Resiliency	54,544		54,544
Community Justice	204,700		204,700
Dinago Wek'ehodi Management and Monitoring	65,500		65,500
Early Childhood - Additional funding		320,268	320,268
Early Childhood CJBS	122,618		122,618
Early Childhood Gamèti Joh.Arrowmaker Day Care	54,497		54,497
Early Childhood Healthy Children Initiatives	203,637		203,637
Early Childhood Intervention Program	171,478		171,478
Early Childhood T̄chq̄ Day Care	119,153		119,153
Early Childhood Whati Preschool	25,400		25,400
Early Childhood Whati Rent/Mortgage Contributions	13,500		13,500
Early Childhood Whati Day Care	45,000		45,000
ECE Community Literacy	85,000		85,000
Economic Development Officers	292,620		292,620
ECP-Small Initiatives Funds	45,000		45,000
Healthy Families Program	292,000		292,000
Healthy Families Research	183,750		183,750
Hunting & Trapping Assistance (CHAP)	186,204		186,204
Preserving/Revitalize T̄chq̄ Centre	50,000		50,000
Small Community Employment Funds	90,000		90,000
T̄chq̄ Ekwo Naowo Monitoring	103,000		103,000
T̄chq̄ Regional Tourism Coordinator	133,400		133,400
Victims Services	90,000		90,000
Wildlife Act SS1	15,000		15,000
Youth Corp-Whati Boating	25,000		25,000
Total Programs and Services Summary - GNWT	3,579,834	320,268	3,900,102

Program and Services Summary - Other
Budget Amendment
2020 - 2021

Other-Programs & Services Summary	Budget 2020 - 2021	Changes Increase	Amended Budget 2020 - 2021
Duplex Rental	30,000		30,000
Behchokò Handgame	25,000		25,000
Behchokò Christmas Activities	20,000		20,000
Collaborative Fiscal Policy	25,000		25,000
Tłıchọ On-line Store	1,000		1,000
TRTI Modern Treaties Project	50,000		50,000
Tide Canada	-		-
National Aboriginal Day	-		-
Debeers Canoe purchase	-		-
TK Study			
Behchokò Warming Shelter			
Recoverable	200,000		200,000
Total Programs & Services- Other	351,000	-	351,000

Financial Contribution
Budget Amendment
2020 - 2021

Financial Contribution	Budget 2020 - 2021	Changes Increase (Decrease)	Amended Budget 2020 - 2021
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	800,000	(307,800)	492,200
			-
Total Financial Contribution	800,000	(307,800)	492,200

IBA Funds
Budget Amendment
2020 - 2021

IBA Activities	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
The One Program (Scholarship)	1,000,000	(450,000)	550,000
Mine Working Group	100,000		100,000
Spiritual Gathering (Russel Lake)	40,000		40,000
Canoe Trip (Trail of our Ancestors)	350,000	(200,000)	150,000
Airport O&M	200,000		200,000
Summer Student Program-IMBE Program	450,000		450,000
Mining Liasion Position	150,000		150,000
Dene Nation Gathering	20,000		20,000
Early Childhood Program	200,000		200,000
Hand Game Tournament	300,000		300,000
Harvesting Subsidy	1,100,000		1,100,000
Summer Employment Program	400,000		400,000
Gamèti Church and old Daycare repairs	40,000		40,000
Woodstove project	141,000		141,000
Community Wellness Funding	500,000		500,000
Whatì Summer Project	200,000		200,000
Wekweèti Summer Project	200,000		200,000
Gamèti Summer Project	200,000		200,000
Behchokò Summer Project	200,000		200,000
Wekweèti Elders Gathering	-		-
Community Government Security	40,000		40,000
TCSA Cultural Staff	175,000		175,000
Culture Site Development-Russell Lake	200,000		200,000
Healing Fesibility for Healing Program	200,000		200,000
Housing Project	1,500,000	2,236,000	3,736,000
Support to Access Land Based Activities Program		1,000,000	1,000,000
	7,906,000	2,586,000	10,492,000
Funding From:			
Dominion Diamond Mine	1,800,000		
Diavk Diamond Mine	2,200,000		
Debeers - Gacho Kue	2,000,000		
	6,000,000		

Tłchq Capital Project
Budget Amendment
2020 - 2021

Tłchq Government Building Capital Project	Budget	Changes	Amended Budget
	2020 - 2021	Increase (Decrease)	2020 - 2021
Wekweèti Community Presence Office	3,500,000	65,800	3,565,800
Behchokq Cultural Centre	9,857,000		9,857,000
Sportsplex offices for Lands/Community Services	2,750,000		2,750,000
Behchokq - available for projects	3,500,000		3,500,000
Whati - available for projects	2,000,000	(1,116,000)	884,000
Gamèti - available for projects	2,000,000	(778,000)	1,222,000
Total	23,607,000	(1,828,200)	21,778,800