

TLĪCHQ GOVERNMENT

TLĪCHQ GOVERNMENT BUDGET AMENDMENT LAW 2024 – 2025

The Tłıchq Assembly enacted this law on May 22, 2024 by unanimous consent.

Signature: _____

Jackson Lafferty, Grand Chief of the Tłıchq Government, signed this law on May 22, 2024.



DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
May 22, 2024	May 22, 2024	May 22, 2024	April 1, 2024

**TŁICHQ GOVERNMENT
BUDGET AMENDMENT LAW 2024 - 2025**

Title

1. This law may be cited as the *Tłichq Government Budget Amendment Law 2024 – 2025*.

Definition

2. In this law,

“Proposed Amended Budget” means the budget for April 1, 2024 to March 31, 2025 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 Amended Budget

3. The Proposed Amended Budget is adopted and approved as the budget of the Tłichq Government for the period April 1, 2024 to March 31, 2025.

Coming into force

4. This Law shall come into force on April 1, 2024.

**Třchř Government Budget Amendment Law
April 1, 2024 – March 31, 2025**

Schedule A

Tłjchq Government Budget			
Budget Amendment 2024 - 2025	Budget	Amended Budget	
	2024 - 2025	2024 - 2025	Change
Tłjchq Government Revenue:			
Financial Transfer Agreement (FTA)-Base	\$ 31,269,362	\$ 31,269,362	\$ -
Reimbursement of the Tłjchq Agreement Negotiation Loan	6,253,276	6,253,276	-
Personal Income Tax Sharing (PIT)	7,279,944	7,279,944	-
GST Tax Sharing (GST)	4,067,378	4,067,378	-
Resource Royalty Revenue	1,000,000	1,000,000	-
Impact and Benefit Agreements	6,592,605	6,592,605	-
Interest & Other	4,500,000	4,500,000	-
Tłjchq Government Revenue	60,962,565	60,962,565	-
Program & Services Revenue:			
Federal Government Programs	30,000,000	30,000,000	-
GNWT Programs	5,000,000	5,000,000	-
Other/TG Programs	1,000,000	1,000,000	-
Total Programs and Services Revenue	36,000,000	36,000,000	-
Total Revenue	96,962,565	96,962,565	-
Legislative & Governance Expenditures:			
Annual Gathering	800,000	800,000	-
Tłjchq Assembly	3,082,023	3,082,023	-
Chiefs Executive Council	9,820,383	11,820,383	2,000,000
Community Presence Offices	9,009,202	9,009,202	-
Legislative / Governance Expenditures	22,711,607	24,711,607	2,000,000
Tłjchq Government Department Expenditures:			
Culture & Lands Department	8,642,156	8,642,156	-
Research Operations, Training and Language	5,576,826	5,576,826	-
Infrastructure	857,829	857,829	-
Planning & Partnerships	3,983,936	3,983,936	-
Client Services and ISET	4,465,755	4,465,755	-
Healing and Community Wellness	4,472,550	4,472,550	-
Early Childhood	1,156,937	1,156,937	-
Corporate Services	10,533,585	10,533,585	-
Funeral Support/Sports & Recreation Program	500,000	500,000	-
Tłjchq Government Dept Expenditures	40,189,574	40,189,574	-
Programs & Services Expenditures			
Federal Government Programs	30,000,000	30,000,000	-
GNWT Programs	5,000,000	5,000,000	-
Other Programs	1,000,000	1,000,000	-
Programs and Services Expenditures	36,000,000	36,000,000	-
Amortization of Capital Assets	3,170,570	3,170,570	-
Total Expenditures	102,071,751	104,071,751	2,000,000
Operating Suplus (Deficit)	\$ (5,109,186)	\$ (7,109,186)	\$ (2,000,000)
Allocated to Reserve (50% of Reimbursement)	(3,126,638)	(3,126,638)	-
Capital Asset replacement reserve - Base funding	(1,794,176)	(1,794,176)	0
Transfer from Reserve for Emergency Response	-	2,000,000	2,000,000
Tłjchq funded programs - unspent carried over from previous year	10,030,000	10,030,000	-
Net Surplus (Deficit)	\$ 0	\$ 0	\$ 0
Summary of Capital			
	Budget	Budget	Budget
	2024 - 2025	2024 - 2025	Change
Capital projects	\$ 12,400,000	\$ 12,400,000	\$ -

Annual Gathering
Budget Amendment 2024 - 2025

Annual Gathering	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
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 Supplies - Programs			-
5900 Other	800,000	800,000	-
			-
Total Annual Gathering	\$ 800,000	\$ 800,000	\$ -

Tłıchǵ Assembly
Budget Amendment 2024 - 2025

Tłıchǵ Assembly	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	300,000	300,000	-
5070 Equipment	10,000	10,000	-
5090 Meeting Expenses	250,000	250,000	-
5100 Honorarium	400,000	400,000	-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	15,000	15,000	-
Telephone & Communication	15,000	15,000	-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	1,073,893	1,073,893	-
5200 Professional Fees	250,000	250,000	-
5210 Training & Development			-
5230 Repairs & Maintenance			-
5270 Travel	223,130	223,130	-
5280 Accommodation	175,000	175,000	-
5290 Meals & Allowance	135,000	135,000	-
5295 Supplies - Programs	35,000	35,000	-
Tłıchǵ Funded Programs	200,000	200,000	-
Total Tłıchǵ Assembly	\$ 3,082,023	\$ 3,082,023	\$ -
Position Listing:			
Assembly Speaker	Senior Director Governance		
Assembly Member - Wekweèti - 2	Research & Policy Analyst		
Assembly Member - Gamèti - 2	Office Manager		
Assembly Member - Whati - 2	Yellowknife Office Receptionist		
Assembly Member - Behchokò - 2	Yellowknife Office Custodian		
	Budget	Amended Budget	Changes
Tłıchǵ Funded Programs	2024 - 2025	2024 - 2025	
Mining Liason Position	-	\$ -	-
Available for following projects:			
Kitchen in Wekweeti	200,000	200,000	-
	\$ 200,000	\$ 200,000	\$ -

Chief Executive Council
Budget Amendment 2024 - 2025

Chiefs Executive Council	Budget	Amended Budget	Changes
(CEC - Chiefs)	2024 - 2025	2024 - 2025	
5060 Contract Services	70,000	70,000	-
5070 Equipment	10,000	10,000	-
5090 Meeting Expenses	75,000	75,000	
5100 Honorarium	-		
5120 Insurance, Licence, Taxes / Fee	20,000	20,000	
5150 Office Expense	15,000	15,000	
5150-15 Telephone & Communication	50,000	50,000	
5160 Utilities & Rent	-	-	
5170 Donations	-	-	
5180 Salaries & Benefits	1,169,863	1,169,863	
5200 Professional Fees	-	-	
5210 Training & Development	-	-	
5230 Repairs & Maintenance	16,000	16,000	
5270 Travel	200,000	200,000	
5280 Accommodation	100,000	100,000	
5290 Meals & Allowance	85,000	85,000	
5295 Supplies - Programs	-	-	
5900 Other	-	-	
Total Chiefs Executive Council	\$ 1,810,863	\$ 1,810,863	\$ -
Position Listing:			
Grand Chief			
Chief - Bechchoko			
Chief - Whati			
Chief - Gamèti			
Chief - Wekweèti			

Chief Executive Council - Administration
Budget Amendment 2024 - 2025

Chiefs Executive Council - Admin	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	400,000	400,000	-
5070 Equipment	45,000	45,000	-
5090 Meeting Expenses	35,000	35,000	-
5100 Honorarium	20,000	20,000	-
5120 Insurance, Licence, Taxes / Fee	25,000	25,000	-
5150 Office Expense	50,000	50,000	-
5150-15 Telephone & Communication	-	-	-
5160 Utilities & Rent	-	-	-
5170 Donations	-	-	-
5180 Salaries & Benefits	1,517,882	1,517,882	-
5200 Professional Fees	800,000	800,000	-
5210 Training & Development	-	-	-
5230 Repairs & Maintenance	5,000	5,000	-
5270 Travel	200,000	200,000	-
5280 Accommodation	100,000	100,000	-
5290 Meals & Allowance	70,000	70,000	-
5295 Supplies - Programs	-	-	-
Tłı̄ch̄o Funded Programs	2,207,000	4,207,000	(2,000,000)
Total Chiefs Executive Council - Admin	\$ 5,474,882	\$ 7,474,882	-\$ 2,000,000
Position Listing:			
Tłı̄ch̄o Executive Officer	Executive Coordinator		
Executive Advisor	Executive Manager		
Senior Advisor	Office Manger/Receptionist		
Project Advisor	Casual		
	Budget	Amended Budget	Changes
Tłı̄ch̄o Funded Programs	2024 - 2025	2024 - 2025	
Airport O&M	315,000	315,000	-
Emergency Response	-	2,000,000	(2,000,000)
Hand Game Tournaments	600,000	600,000	-
Spiritual Gathering (Russell Lake)	42,000	42,000	-
Tłı̄ch̄o Harvesting Subsidy	1,100,000	1,100,000	-
Woodstove project	150,000	150,000	-
	\$ 2,207,000	\$ 4,207,000	\$ (2,000,000)

Chief Executive Council - Information Technology
Budget Amendment 2024 - 2025

Chiefs Executive Council	Budget	Amended Budget	Changes
Information Technology	2024 - 2025	2024 - 2025	
5060 Contract Services	\$ 825,000	\$ 825,000	\$ -
5070 Equipment	15,000	15,000	-
5090 Meeting Expenses			-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee	10,000	10,000	-
5150 Office Expense	5,000	5,000	-
5150-15 Telephone & Communication			-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	354,388	354,388	-
5200 Professional Fees			-
5210 Training & Development	9,000	9,000	-
5230 Repairs & Maintenance	100,000	100,000	-
5270 Travel	20,000	20,000	-
5280 Accommodation	10,000	10,000	-
5290 Meals & Allowance	6,000	6,000	-
5295 Supplies - Programs			-
5900 Other			-
Information Technology	\$ 1,354,388	\$ 1,354,388	\$ -
Positions:			
Senior Advisor - Information Technology			
IT Technicians - 2			

Chief Executive Council -Communication
Budget Amendment 2024 - 2025

Chiefs Executive Council	Budget	Amended Budget	Changes
Communications	2024 - 2025	2024 - 2025	
5060 Contract Services	\$ 110,000	\$ 110,000	\$ -
5070 Equipment	54,300	54,300	-
5090 Meeting Expenses	5,000	5,000	-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	5,000	5,000	-
5150-15 Telephone & Communication	6,300	6,300	-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	575,500	575,500	-
5200 Professional Fees			-
5210 Training & Development	46,650	46,650	-
5230 Repairs & Maintenance	2,500	2,500	-
5270 Travel	40,000	40,000	-
5280 Accommodation	20,000	20,000	-
5290 Meals & Allowance	15,000	15,000	-
5295 Supplies - Programs	300,000	300,000	-
5900 Other	-	-	-
Communications	\$ 1,180,250	\$ 1,180,250	\$ -
Positions:			
Communications- Manager			
Graphic Designer - Move from Client Services			
Communication officers			
Communication officers			
Digital officer			

Community Presence - Behchokò
Budget Amendment 2024 - 2025

Community Presence Office Behchokò	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	\$ 181,489	\$ 181,489	\$ -
5070 Equipment	150,000	150,000	-
5090 Meeting Expenses	6,000	6,000	-
5100 Honorarium	10,000	10,000	-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	80,000	80,000	-
5150-15 Telephone & Communication	30,000	30,000	-
5160 Utilities & Rent	50,000	50,000	-
5170 Financial Support	10,000	10,000	-
5180 Salaries & Benefits	1,098,293	1,098,293	-
5200 Professional Fees			-
5210 Training & Development	10,000	10,000	-
5230 Repairs & Maintenance	100,000	100,000	-
5270 Travel	50,000	50,000	-
5280 Accommodation	10,000	10,000	-
5290 Meals & Allowance	10,000	10,000	-
5295 Supplies - Programs	400,000	400,000	-
5900 Other			-
Tljchò Funded Programs	760,000	760,000	-
Total Community Presence Office Behchokò	\$ 2,955,782	\$ 2,955,782	\$ -
Position Listing:			
Community Director	Cultural Foreman		
Administrative Assistant	Custodian		
Community Foreman	Receptionist		
Event Coordinator			
	Budget	Amended Budget	Changes
Tljchò Funded Programs	2024 - 2025	2024 - 2025	
Behchokò Summer Projects	\$ 400,000	\$ 400,000	\$ -
Behchokò - available for projects	360,000	360,000	-
	\$ 760,000	\$ 760,000	\$ -

Community Presence - Gamètì
Budget Amendment 2024 - 2025

Community Presence Office Gamètì	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	\$ 40,000	\$ 40,000	\$ -
5070 Equipment	60,000	60,000	-
5090 Meeting Expenses	-	-	-
5100 Honorarium	10,000	10,000	-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	50,000	50,000	-
5150-15 Telephone & Communication	40,000	40,000	-
5160 Utilities & Rent	110,000	110,000	-
5170 Financial Contributions	5,000	5,000	-
5180 Salaries & Benefits	707,697	707,697	-
5200 Professional Fees			-
5210 Training & Development	10,000	10,000	-
5230 Repairs & Maintenance	20,000	20,000	-
5270 Travel	45,000	45,000	-
5280 Accommodation	15,000	15,000	-
5290 Meals & Allowance	6,000	6,000	-
5295 Supplies - Programs	300,000	300,000	-
5900 Other - Culture	-	-	-
Tłjchq Funded Programs	550,000	550,000	-
Total Community Presence Office Gamètì	\$ 1,968,697	\$ 1,968,697	\$ -
Position Listing:			
Community Director	Cultural Foreman		
Administrative Assistant	Custodian		
Community Foreman	Receptionist		
	Budget	Amended Budget	Changes
Tłjchq Funded Programs	2024 - 2025	2024 - 2025	
Gameì Summer Projects	\$ 100,000	\$ 100,000	\$ -
Gameì - available for projects	450,000	450,000	-
	\$ 550,000	\$ 550,000	\$ -

Community Presence Office - Wekweeti
Budget Amendment 2024 - 2025

Community Presence Office Wekweeti	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	30,000	\$ 30,000	\$ -
5070 Equipment	10,000	10,000	-
5090 Meeting Expenses			-
5100 Honorarium	10,000	10,000	-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	50,000	50,000	-
5150-15 Telephone & Communication	40,000	40,000	-
5160 Utilities & Rent	80,000	80,000	-
5170 Financial Contribution	5,000	5,000	-
5180 Salaries & Benefits	694,723	694,723	-
5200 Professional Fees			-
5210 Training & Development	10,000	10,000	-
5230 Repairs & Maintenance	40,000	40,000	-
5270 Travel	50,000	50,000	-
5280 Accommodation	10,000	10,000	-
5290 Meals & Allowance	6,000	6,000	-
5295 Supplies - Programs	300,000	300,000	-
5900 Other	-	-	-
Tłjchq Funded Programs	533,000.00	533,000	-
Total Community Presence Office Wekweeti	\$ 1,868,723	\$ 1,868,723	\$ -
Position Listing:			
Community Director	Cultural Foreman		
Administrative Assistant	Custodian		
Community Foreman	Receptionist		
	Budget	Amended Budget	Changes
Tłjchq Funded Programs	2024 - 2025	2024 - 2025	
Wekweeti Summer Projects	\$ 100,000	\$ 100,000	\$ -
Wekweeti - available for projects	433,000	433,000	-
	\$ 533,000	\$ 533,000	\$ -

Community Presence Office - Whatì
Budget Amendment 2024 - 2025

Community Presence Office Whatì	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	30,000	\$ 30,000	\$ -
5070 Equipment	25,000	25,000	-
5090 Meeting Expenses	8,000	8,000	-
5100 Honorarium	10,000	10,000	-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	40,000	40,000	-
5150-15 Telephone & Communication	20,000	20,000	-
5160 Utilities & Rent	50,000	50,000	-
5170 Donations	5,000	5,000	-
5180 Salaries & Benefits	820,000	820,000	-
5200 Professional Fees			-
5210 Training & Development	10,000	10,000	-
5230 Repairs & Maintenance	40,000	40,000	-
5270 Travel	50,000	50,000	-
5280 Accommodation	15,000	15,000	-
5290 Meals & Allowance	6,000	6,000	-
5295 Supplies - Programs	400,000	400,000	-
5900 Other	-	-	-
Tlìchò Funded Programs	687,000	687,000	-
Total Community Presence Office Whatì	\$ 2,216,000	\$ 2,216,000	\$ -
Position Listing:			
Community Director	Cultural Foreman		
Administrative Assistant	Custodian		
Community Foreman	Receptionist		
	Budget	Amended Budget	Changes
Tlìchò Funded Programs	2024 - 2025	2024 - 2025	
Wha Tì Summer Projects	\$ 280,000	\$ 280,000	\$ -
Wha Tì Building Funds	-	-	-
Wha Tì - available for projects	407,000	407,000	-
	\$ 687,000	\$ 687,000	\$ -

Department of DCLP -Adminstraton (Tammy)
Budget Amendment 2024 - 2025

Department of DCLP - Administration (Tammy)	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	\$ 100,000	\$ 100,000	\$ -
5070 Equipment	30,000	30,000	-
5090 Meeting Expenses	50,000	50,000	-
5100 Honorarium	10,000	10,000	-
5120 Insurance, Licence, Taxes / Fee	5,000	5,000	-
5150 Office Expense	40,000	40,000	-
5150-15 Telephone & Communication	10,000	10,000	-
5160 Utilities & Rent	2,000	2,000	-
5170 Donations			-
5180 Salaries & Benefits	817,615	817,615	-
5200 Professional Fees	60,000	60,000	-
5210 Training & Development	12,000	12,000	-
5230 Repairs & Maintenance	60,000	60,000	-
5270 Travel	65,000	65,000	-
5280 Accommodation	30,000	30,000	-
5290 Meals & Allowance	20,000	20,000	-
5295 Supplies - Programs	40,000	40,000	-
5900 Other	-	-	-
Total Lands Administration	\$ 1,351,615	\$ 1,351,615	\$ -
Position Listing:			
Director, Culture and Lands Protection			
Executive Assistant			
ISA Culture Coordinator			
Senior Policy Advisor; Sustainability and Resource Management			
Casual labour			

Lands - Regulation
Budget Amendment 2024-2025

DCLP - Lands Regulation (Violet)	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	\$ 175,000	\$ 175,000	\$ -
5070 Equipment	10,000	10,000	-
5090 Meeting Expenses	15,000	15,000	-
5100 Honorarium	100,000	100,000	-
5120 Insurance, Licence, Taxes / Fee	-	-	-
5150 Office Expense	15,000	15,000	-
5150-15 Telephone & Communication	3,000	3,000	-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	1,175,278	1,175,278	-
5200 Professional Fees			-
5210 Training & Development	27,000	27,000	-
5230 Repairs & Maintenance	1,000	1,000	-
5270 Travel	60,000	60,000	-
5280 Accommodation	50,000	50,000	-
5290 Meals & Allowance	30,000	30,000	-
5295 Supplies - Programs	8,500	8,500	-
5900 Other			-
Total Lands Regulation	\$ 1,669,778	\$ 1,669,778	\$ -
Position Listing:			
Manager of Lands Regulations		Contaminated Site Coordinator	
Lands Regulatory Specialist		Water Specialist	
Lands Regulatory Specialist		Lands Inspector	
Lands & Resource Coordinator		Lands Administration Specialist	
Administrative Assistant			

Lands Protection
Budget 2024 - 2025

DCLP - Lands Protection and Renewable Resources	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	75,000	75,000	-
5070 Equipment	50,000	50,000	-
5090 Meeting Expenses	50,000	50,000	-
5100 Honorarium	170,000	170,000	-
5120 Insurance, Licence, Taxes / Fee	1,500	1,500	-
5150 Office Expense	9,000	9,000	-
5150-15 Telephone & Communication	5,000	5,000	-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	1,648,636	1,648,636	-
5200 Professional Fees	100,000	100,000	-
5210 Training & Development	36,000	36,000	-
5230 Repairs & Maintenance	30,000	30,000	-
5270 Travel	85,000	85,000	-
5280 Accommodation	40,000	40,000	-
5290 Meals & Allowance	30,000	30,000	-
5295 Supplies - Programs	125,000	125,000	-
5900 Other			-
Tłıchǫ Funded Programs	500,000	500,000	-
Total Lands Protection	\$ 2,955,136	\$ 2,955,136	\$ -
Position Listing:			
Manager of Lands Protection	GIS Assistant		
Administrative Assistant	Fisheries Biologist		
Lands Administration Officer	Wildlife Biologist		
Land Use Planner	Conservation Areas, Project Coordinator		
Land Use Planner Intern	Lands Admin. Officer		
GIS Coordinator	Climate Change Specialist - new position		
Lands & Resource Coordinator	Lands Administration Coordinator		
	Budget	Amended Budget	Changes
Tłıchǫ Funded Programs	2024 - 2025	2024 - 2025	
Available for following projects:	500,000	500,000	-
Wolf program			-
Marian Watershed Stewardship			-
K'ichii Project (White Beach)			-
Smart Ice			-
Tibbit to Contwoyto			-
Dragging Community Waterways			-
	\$ 500,000	\$ 500,000	\$ -

Cultural Practices
Budget Amendment 2024 - 2025

DCLP - Cultural Practices	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	\$ 270,000	\$ 270,000	\$ -
5070 Equipment	15,000	15,000	-
5090 Meeting Expenses	35,000	35,000	-
5100 Honorarium	100,000	100,000	-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	7,500	7,500	-
5150-15 Telephone & Communication	10,000	10,000	-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	481,127	481,127	-
5200 Professional Fees	-	-	-
5210 Training & Development	21,000	21,000	-
5230 Repairs & Maintenance	1,000	1,000	-
5270 Travel	70,000	70,000	-
5280 Accommodation	40,000	40,000	-
5290 Meals & Allowance	40,000	40,000	-
5295 Supplies - Programs	100,000	100,000	-
5900 Other - On the land programs			-
Tłıchq Funded Programs	1,475,000	1,475,000	-
Total Cultural Practices	\$ 2,665,627	\$ 2,665,627	\$ -
Position Listing:			
Manager of Cultural Practices			
Administrative Assistant			
Digital Communications Services Assistant			
Regional Culture Coordinator			

Cultural Practices
Budget Amendment 2024 - 2025

	Budget	Amended Budget	Changes
Tłı̨chų Funded Programs	2024 - 2025	2024 - 2025	
Summer Student Program-IMBE Program	400,000	400,000	-
Trail of our Ancestors (Canoe trip)	550,000	550,000	-
Available for following projects:	525,000	525,000	-
Film Documentary and Projects (Research)			-
Canoe Journey on the Land (Practical)			-
Intermediate Culture Program on the Land (Practical)			-
Tłı̨chų Naowo K'e Tseeda on the land programming			-
Family Culture Retreat on Land Program			-
Culture Program of Studies Continued Dev. and Research			-
Visiting Ancestors Burial Grounds (3 per. Summer)			-
Tłı̨chų Dq̄taàts'eedı (Food Security)			-
Support to Tłı̨chų Citizens attending Arts/Crafts; attending festivals to perform, Skidoos and sleds for each community			-
Tłı̨chų digital stories			-
Hide camp			-
Behchoko Culture Camp Design/Planning			-
Trpping Cabins at Edehzhie			-
Canoe Shed for Behchoko Canoe Area			-
	\$ 1,475,000	\$ 1,475,000	\$ -

Research Operations
Budget Amendment 2024 - 2025

DCLP- Research Operations	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	175,000	175,000	\$ -
5070 Equipment	25,000	25,000	-
5090 Meeting Expenses	20,000	20,000	-
5100 Honorarium	80,000	80,000	-
5120 Insurance, Licence, Taxes / Fee	1,000	1,000	-
5150 Office Expense	10,000	10,000	-
5150-15 Telephone & Communication	4,000	4,000	-
5160 Utilities & Rent	40,000	40,000	-
5170 Donations			-
5180 Salaries & Benefits	1,023,826	1,023,826	-
5200 Professional Fees			-
5210 Training & Development	27,000	27,000	-
5230 Repairs & Maintenance	10,000	10,000	-
5270 Travel	75,000	75,000	-
5280 Accommodation	50,000	50,000	-
5290 Meals & Allowance	45,000	45,000	-
5295 Supplies - Programs	50,000	50,000	-
5900 Other			-
Tlįchų Funded Programs	2,500,000	2,500,000	-
Total Research Operations	\$ 4,135,826	\$ 4,135,826	\$ -
Position Listing:			
Manager, Research Operations		Research Coordinator	
Senior Researcher/Tlįchų Environmental Knowledge		Senior Research Advisor	
Field Reserarch Logistical Coordinator		Digital Records Archivist	
Field Reserarch Logistical Coordinator		Casual	
Research/Language Technician		Research Intern (new position)	

Language
Budget Amendment 2024 - 2025

Language	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	100,000	100,000	-
5070 Equipment	40,000	40,000	-
5090 Meeting Expenses	50,000	50,000	-
5100 Honorarium	90,000	90,000	-
5120 Insurance, Licence, Taxes / Fee	1,000	1,000	-
5150 Office Expense	50,000	50,000	-
5150-15 Telephone & Communication	3,000	3,000	-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	900,000	900,000	-
5200 Professional Fees	50,000	50,000	-
5210 Training & Development	27,000	27,000	-
5230 Repairs & Maintenance			-
5270 Travel	50,000	50,000	-
5280 Accommodation	40,000	40,000	-
5290 Meals & Allowance	30,000	30,000	-
5295 Supplies - Programs	30,000	30,000	-
5900 Other			-
Tłjchq Funded Programs	420,000	420,000	
Portion funded under programs	(440,000)	(440,000)	-
Total Language	\$ 1,441,000	\$ 1,441,000	\$ -
Position Listing:			
Manager of Language Programs	Community Language Coordinator		
Language Program Coordinator	Community Language Coordinator		
Culture & Language Technician	Community Language Coordinator		
Dictionary Keeper	Community Language Coordinator		
Translator/Transcriber			
	Budget	Amended Budget	Changes
Tłjchq Funded Programs	2024 - 2025	2024 - 2025	
Available for following projects:	\$ 420,000	\$ 420,000	\$ -
Plant habitat audio transcribing			
Language Committee			
UVIC Courses			
Canadian Indigenous Languages and Literacy Development Institute			
Song Writers Workshop			
Online Contest (6)			
Develop Tłjchq TV Content			
	\$ 420,000	\$ 420,000	\$ -

Infrastrucure
Budget Amendment 2024 - 2025

Infrastrucure	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	200,000	200,000	-
5070 Equipment	40,000	40,000	-
5090 Meeting Expenses	20,000	20,000	-
5100 Honorarium	-	-	-
5120 Insurance, Licence, Taxes / Fee	8,000	8,000	-
5150 Office Expense	4,000	4,000	-
5150-15 Telephone & Communication	4,000	4,000	-
5160 Utilities & Rent	20,000	20,000	-
5170 Donations			-
5180 Salaries & Benefits	445,029	445,029	-
5200 Professional Fees	8,000	8,000	-
5210 Training & Development	8,800	8,800	-
5230 Repairs & Maintenance			-
5270 Travel	40,000	40,000	-
5280 Accommodation	20,000	20,000	-
5290 Meals & Allowance	20,000	20,000	-
5295 Supplies - Programs	20,000	20,000	-
5900 Other	-	-	-
Tịchq Funded Programs	-	-	-
Total Language	\$ 857,829	\$ 857,829	\$ -
Position Listing:			
Director, Infrastructure			
Manager - Housing			
Manager - Infrastructure			
Assistant			

Planning Partnerships
Budget Amendment 2024 - 2025

Planning & Partnerships	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services	593,875	593,875	-
5070 Equipment	25,000	25,000	-
5090 Meeting Expenses	128,800	128,800	-
5100 Honorarium	40,000	40,000	-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	20,000	20,000	-
5150-15 Telephone & Communication	5,000	5,000	-
5160 Utilities & Rent	-	-	-
5170 Donations			-
5180 Salaries & Benefits	1,429,398	1,429,398	-
5200 Professional Fees	1,450,263	1,450,263	-
5210 Training & Development	20,000	20,000	-
5230 Repairs & Maintenance			-
5270 Travel	135,000	135,000	-
5280 Accommodation	78,800	78,800	-
5290 Meals & Allowance	46,800	46,800	-
5295 Supplies - Programs	1,000	1,000	-
5900 Other	10,000	10,000	-
Total Planning & Partnerships	\$ 3,983,936	\$ 3,983,936	\$ -
Position Listing:			
Director, Planning and Partnerships			
Senior Advisor, Negotiation, Engagement, Consultation		Senior Advisor, Early Childhood Program	
Manager: Policies and communication		Executive Assistant	
Advisor, Policy and Partnerships		Intern	
Advisor, Legislation		Coordinator	

Client Services
Budget Amendment 2024 - 2025

Client Services	Budget 2024 - 2025	Amended Budget 2024 - 2025	Changes
5060 Contract Services	300,000	300,000	-
5070 Equipment	50,000	50,000	-
5090 Meeting Expenses	20,000	20,000	-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	50,000	50,000	-
5150-15 Telephone & Communicati	10,000	10,000	-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	1,735,659	1,735,659	-
5200 Professional Fees			-
5210 Training & Development	550,000	550,000	-
5230 Repairs & Maintenance	10,000	10,000	-
5270 Travel	50,000	50,000	-
5280 Accommodation	20,000	20,000	-
5290 Meals & Allowance	20,000	20,000	-
5295 Supplies - Programs	20,000	20,000	-
5900 Other			-
Tłjchq Funded Programs	750,000	750,000	-
Total Client Services	\$ 3,585,659	\$ 3,585,659	\$ -
Position Listing:			
Director of Community Services	Justice/VS Coordinators (x4)		EDO
Executive Assistant	Tłjchq Enrolment and Post-Secondary Manager		
SPF Assistant	Student Support Program Coordinator		
Enrolment Coordinator	Training Programmer		
Tłjchq Post Secondary Funding Coordinator	Receptionist		
Manager - Economic Development	Casual labour		
	Budget	Amended Budget	Changes
Tłjchq Funded Programs	2024 - 2025	2024 - 2025	
Scholarship Project (One Program)	750,000	750,000	-
	\$ 750,000	\$ 750,000	\$ -

Client Services - ISET
Budget Amendment 2024 - 2025

Indigenous Skills Employment Training	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
5060 Contract Services			-
5070 Equipment	6,000	6,000	-
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	260,000	260,000	-
5200 Professional Fees			-
5210 Training & Development	602,096	602,096	-
5230 Repairs & Maintenance			-
5270 Travel	6,000	6,000	-
5280 Accommodation	6,000	6,000	-
5290 Meals & Allowance			-
5295 Supplies - Programs			-
5900 Other			-
Total Indigenous Skills Employment Training	880,096	880,096	\$ -
Position Listing:			
Manager			
Career Development Officer 1 - Behchoko	funded under ISET-EI		
Career Development Officer 2 - Behchoko	funded under ISET-EI		
Career Development Officer - Whati	funded under ISET-EI		
Career Development Officer - Gameti	funded under ISET-EI		
Career Development Officer - Wekweeti	funded under ISET-EI		

Department of Corporate Services
Budget Amendment 2024 - 2025

Department of Corporate Services	Budget	Amended Budget	Changes
Finance	2024 - 2025	2024 - 2025	
5060 Contract Services	\$ 1,200,000	\$ 1,200,000	\$ -
5070 Equipment	200,000	200,000	-
5090 Meeting Expenses			-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee	300,000	300,000	-
5150 Office Expense	125,000	125,000	-
5150-15 Telephone & Communication	150,000	150,000	-
5160 Utilities & Rent	2,800,000	2,800,000	-
5170 Donations			-
5180 Salaries & Benefits	1,993,084	1,993,084	-
5200 Professional Fees	400,000	400,000	-
5210 Training & Development	100,000	100,000	-
5230 Repairs & Maintenance			-
5270 Travel	150,000	150,000	-
5280 Accommodation	80,000	80,000	-
5290 Meals & Allowance	50,000	50,000	-
5295 Supplies - Programs			-
5900 Other	-	-	-
Tłjchq Funded Programs	50,000	50,000	-
Total Department of Corporate Services	\$ 7,598,084	\$ 7,598,084	\$ -
Positions:			
Director Corporate Services	Accounts Payable Clerk		
Manager of Finance	Travel Coordinator		
Controller	Travel Coordinator - New		
Senior Payroll Clerk	Contribution Coordinator		
Assistant Payroll Clerk	Finance Admin Clerk		
Senior Account Payable Clerk	Archives Specialist		
Accounts Payable Clerk	Archives Specialist		
Accounts Payable Clerk	Casual labour		
	Budget	Amended Budget	Changes
Tłjchq Funded Programs	2024 - 2025	2024 - 2025	
Housing rental	50,000	50,000	-
	\$ 50,000	\$ 50,000	\$ -

Community Wellness
Budget Amendment 2024 - 2025

Healing and Community Wellness	Budget	Amended Budget	Changes
(formerly Wellness and Healing Path)	2024 - 2025	2024 - 2025	
5060 Contract Services	682,550	682,550	-
5070 Equipment	50,000	50,000	-
5090 Meeting Expenses	560,000	560,000	-
5100 Honorarium	100,000	100,000	-
5120 Insurance, Licence, Taxes / Fee	-	-	-
5150 Office Expense	10,000	10,000	-
5150-15 Telephone & Communication	40,000	40,000	-
5160 Utilities & Rent	15,000	15,000	-
5170 Donations	-	-	-
5180 Salaries & Benefits	3,065,000	3,065,000	-
5200 Professional Fees	500,000	500,000	-
5210 Training & Development	205,000	205,000	-
5230 Repairs & Maintenance	-	-	-
5270 Travel	275,000	275,000	-
5280 Accommodation	-	-	-
5290 Meals & Allowance	-	-	-
5295 Supplies - Programs	170,000	170,000	-
5900 Other	-	-	-
Tłıchq Funded Programs	-	-	-
Portion funded under programs	(1,200,000)	(1,200,000)	-
Total Healing and Community Wellness	\$ 4,472,550	\$ 4,472,550	\$ -
Position Listing:			
Director	Community Youth and Elder Support Workers (7)		
Receptionist	Manager, On-the-land Healing		
Office Manager	On-the-land Program Coordinator		
Custodian	Sr Research Advisor		
Manager, Health Promotion	Counsellor (3)		
Community Health Promotion Coordinators (7)	Senior Manager, Community Care		
Manager, Clinical Care & Case Management			

Department of Corporate Services
Budget Amendment 2024 - 2025

Department of Corporate Services	Budget	Amended Budget	Changes
Human Resources	2024 - 2025	2024 - 2025	
5060 Contract Services	1,000,000	\$ 1,000,000	\$ -
5070 Equipment	20,000	20,000	-
5090 Meeting Expenses			-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee	3,000	3,000	-
5150 Office Expense	30,000	30,000	-
5150-15 Telephone & Communication	2,000	2,000	-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	1,060,501	1,060,501	-
5200 Professional Fees	100,000	100,000	-
5210 Training & Development	500,000	500,000	-
5230 Repairs & Maintenance			-
5270 Travel	125,000	125,000	-
5280 Accommodation	50,000	50,000	-
5290 Meals & Allowance	25,000	25,000	-
5295 Supplies - Programs	20,000	20,000	-
5900 Other			-
Total Department of Corporate Services - HR	\$ 2,935,501	\$ 2,935,501	\$ -
Positions:			
Manager of Human Resource Services		Training Coordinator	
HR Specialist, implementation		Occupational Health & Safety	
Human Resource Generalist		Administraton Clerk - HR	
Compensation Coordinator		Human Resources Admin	
Recruitment Coordinator			

Early Childhood Education
Budget Amendment 2024 - 2025

	Johnny Arrowmaker Daycare Amended Budget	Whati Daycare Amended Budget	Tiicho Daycare Amended Budget	CJBS Daycare Amended Budget	Admin Amended Budget	Healthy Families Support Amended Budget	Total Amended Budget
2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025
5060 Contract Services	-	-	-	-	-	-	\$ -
5070 Equipment	-	-	-	-	-	-	-
5090 Meeting Expenses	-	-	-	-	-	-	-
5100 Honorarium	-	-	-	-	-	-	-
5120 Insurance, Licence, Taxes / Fee	-	-	-	-	-	-	-
5150 Office Expense	1,000	1,000	2,000	2,000	20,000	-	26,000
5150-15 Telephone & Communication	-	4,300	4,500	-	15,000	-	23,800
5160 Utilities & Rent	-	79,000	10,000	-	-	-	89,000
5170 Donations	-	-	-	-	-	-	-
5180 Salaries & Benefits	331,034	363,176	551,205	367,722	481,000	329,000	2,423,137
5200 Professional Fees	-	-	-	-	-	-	-
5210 Training & Development	-	-	4,000	4,000	-	-	8,000
5230 Repairs & Maintenance	-	-	-	-	-	-	-
5270 Travel	2,000	2,000	2,000	2,000	8,000	-	16,000
5280 Accommodation	1,000	1,000	1,000	1,000	4,000	-	8,000
5290 Meals & Allowance	500	500	500	500	4,000	-	6,000
5295 Supplies - Programs	6,000	6,000	17,000	10,000	-	18,000	57,000
Portion funded under programs	-	-	-	-	-	-	(1,500,000)
Total Early Childhood Department	\$ 341,534	\$ 456,976	\$ 592,205	\$ 387,222	\$ 532,000	\$ 347,000	\$ 1,156,937
Positions:							
	Early Childhood Supervisor	Early Childhood Supervisor	Early Childhood Supervisor	Early Childhood Supervisor	Early Childhood Director	Family Support Worker	
	Early Childhood Educator	Early Childhood Educator X 3	Early Childhood Educator X 4	Early Childhood Educator X 3	Early Childhood Manager	Healthy Families Home Visitor	
	Early Childhood Assistant X 2		Early Childhood Assistant X 2		Early Childhood & Family Manager	Coordinator, Social Programs - Prenatal	

Financial Contribution
Budget Amendment 2024 - 2025

Financial Contributions	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
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 Supplies - Programs			-
5900 Other	500,000	500,000	-
Total Financial Contributions	\$ 500,000	\$ 500,000	\$ -

Tłichò Capital Projects
Budget Amendment 2024 - 2025

Tłichò Government Capital Projects	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
Behchokò Family Centre	6,200,000	6,200,000	-
Nailii Tłichò Park	5,000,000	5,000,000	-
Cultural Infrastructure	1,200,000	1,200,000	-
Total	\$ 12,400,000	\$ 12,400,000	\$ -

Amortization
 Financial Statement
 Budget Amendment 2024 - 2025

Amortization			
Amortization of Capital Assets	Budget	Amended Budget	Changes
	2024 - 2025	2024 - 2025	
Amortization of Capital Assets	\$ 3,170,570	\$ 3,170,570	\$ -
Total Amortization Summary	\$ 3,170,570	\$ 3,170,570	\$ -