



Main Estimates

2020-2021

Government of
Northwest Territories



This page intentionally left blank

Northwest Territories



Official Languages Division: (867) 920-6484
Francophone Affairs Secretariat: (867) 920-3107

Table of Contents

Introduction	ii
SUMMARY INFORMATION	
Graphs	vi
Summary of Operations	vii
Summary of Revenues	viii
Summary of Operations Expenditures	ix
Summary of Cash Flow	x
Summary of Borrowing and Estimated Borrowing Capacity	xi
Summary of Resource Revenue Sharing	xii
Summary of Active Positions	xiii
BORROWING PLAN	xv
OPERATIONS EXPENDITURES	
Legislative Assembly	1
Education, Culture and Employment	25
Environment and Natural Resources	61
Executive and Indigenous Affairs	101
Finance	129
Borrowing Plan	135
Health and Social Services	159
Industry, Tourism and Investment	191
Infrastructure	219
Justice	255
Lands	293
Municipal and Community Affairs	313
NWT Housing Corporation	355
APPENDICES	
Appendix A - Glossary	377
Appendix B - Budget Development Process	380

Introduction

The Main Estimates represent the Government of the Northwest Territories' proposed appropriations for the 2020-2021 fiscal year. The Estimates detail all expenditures projected to be incurred, and all revenues projected to be earned for the period April 1, 2020 to March 31, 2021, in order to implement strategies and achieve the goals of the Government.

The 2020-2021 Budget Address is an integral part of these Estimates. The Budget Address and the Main Estimates together constitute the budget of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Main Estimates, for operations expenditures for the fiscal year ending March 31, 2021.

The GNWT presents the Operations Expenditures (Main Estimates) and the Infrastructure Investment Expenditures (Capital Estimates) budgets in two separate documents. The Capital Estimates are approved by the Legislative Assembly during its fall sitting.

The Main Estimates include the operations expenditures proposed for appropriation for the 2020-2021 fiscal year only. The following detailed information is provided for each department:

Organizational Chart: shows the departmental structure, by position title, for administrative reporting purposes.

Accounting Structure Chart: shows the department's structure for financial reporting purposes.

Graphs: illustrates the percentage of the department's total proposed appropriation, allocated by expenditure category, and the allocation by activity (pie charts). A three-year comparison of actual and proposed expenditures is included in a bar graph corresponding to the total amounts in the four columns in the Operations Expenditure Summary.

Department Summary: the following information is provided for the department as a whole.

- **Department's mandate**
- **Operations Expenditure Summary:** the total appropriation requirements by control object for the department. The control objects included are compensation and benefits, grants and contributions, other expenses and amortization. This schedule also provides further details of the other expenses category.
- **Revenue Summary:** presents revenues by type (federal grant, transfer payments, non-renewable resource revenues, taxation, and general revenue).
- **Active Position Summary:** presents the total number of positions for the department in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

Activity Summary: the following information is provided for each activity.

- **Activity Description:** an explanation of the purpose or programs delivered for each activity.
- **Operations Expenditure Summary:** appropriation requirements for the activity, summarized by program and expenditure category. Comparative figures are provided for the prior years in the 2019-2020 Revised Estimates, 2019-2020 Main Estimates, and 2018-2019 Actuals columns.

- **Program Delivery Details:** details of appropriations required for each of the major program functions within each activity. Where there is only one function or program for an activity, this schedule is not provided. Only the Program Delivery Details schedule is presented on the applicable page.
- **Grants, Contributions and Transfers:** details on the proposed expenditures for each activity, identifying the program area or the recipient organizations.
- **Summary of Active Positions:** presents the total number of positions for the activity in each region, and total positions by community grouping (Headquarters, Regional Offices, and Other).

Summary of Work Performed on Behalf of Others: The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or other third parties. Expenditures incurred for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly. Descriptions and amounts for such work are provided within each department's section within the Main Estimates document.

Other Information Items: includes proposed departmental expenditures, revenues, or other financial activities related to public agencies, revolving funds, and other special purpose funds.

For further clarification on terms used in the Main Estimates and the budget development process, please consult the Glossary in Appendix A and the Budget Development Process in Appendix B.

Main Estimates documents for 2020-2021 and prior years are available on the Department of Finance website:

https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field_resource_category_legacy%3A349

Budget Address documents for 2020-2021 and prior years are available on the Department of Finance website:

https://www.fin.gov.nt.ca/en/resources?f%5B0%5D=field_resource_category_legacy%3A349&f%5B1%5D=field_resource_category_legacy%3A361

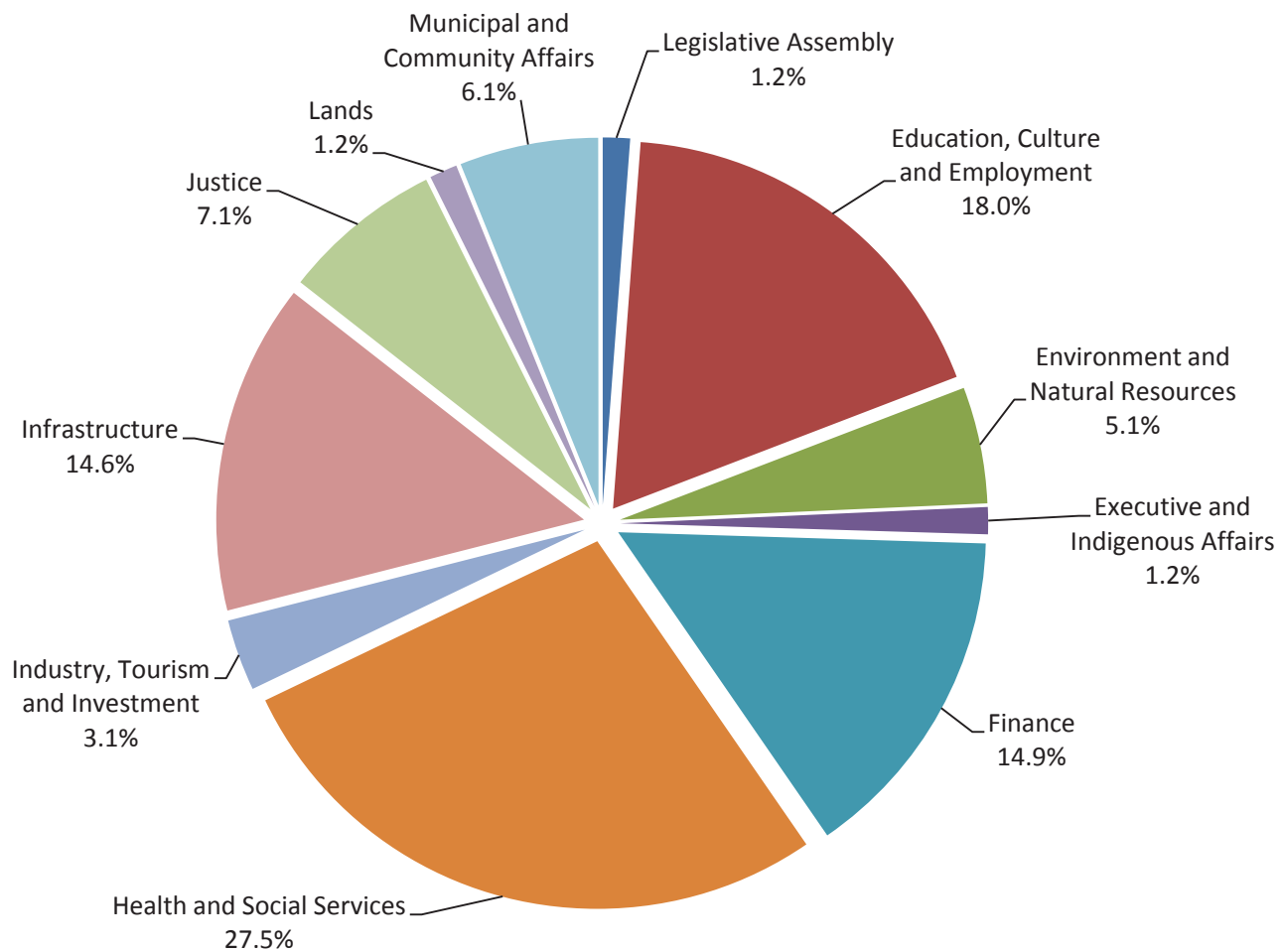
This page intentionally left blank

This page intentionally left blank

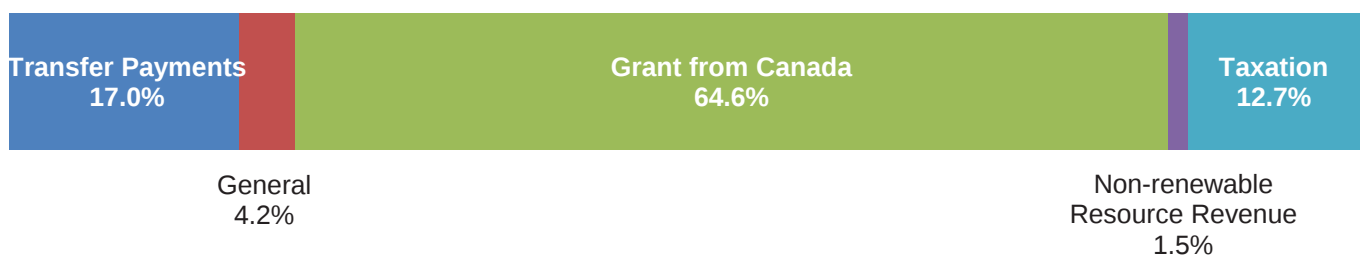
Expenditures by Category



Expenditures by Department



Revenue Sources



Summary of Operations

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
REVENUES	2,186,168	1,852,933	1,933,297	1,770,904
OPERATIONS EXPENSE				
Compensation and Benefits	399,767	387,213	372,312	366,388
Grants, Contributions and Transfers	892,244	863,060	844,048	816,834
Amortization	125,054	123,014	123,014	110,029
Chargebacks	22,502	22,469	22,469	22,347
Computer Hardware and Software	5,736	5,742	5,733	11,328
Contract Services	223,661	220,574	216,893	187,770
Controllable Assets	3,343	3,253	3,253	9,197
Fees and Payments	107,523	106,483	106,383	115,394
Interest	20,591	16,546	16,546	20,977
Loss on Sale of Assets	-	-	-	71
Materials and Supplies	19,983	20,211	19,593	23,490
Purchased Services	15,449	13,935	13,873	14,303
Travel	19,345	19,721	18,973	15,412
Utilities	38,248	36,294	36,294	40,482
Valuation Allowances	2,419	2,419	2,419	3,102
TOTAL OPERATIONS EXPENSE TO BE VOTED	1,895,865	1,840,934	1,801,803	1,757,124
OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS	290,303	11,999	131,494	13,780
Infrastructure Contributions	(75,317)	(79,575)	(74,275)	(33,067)
Deferred Maintenance	(2,000)	(2,775)	(2,000)	(4,652)
Petroleum Products Stabilization Fund net profit (loss)	(200)	50	(200)	(1,145)
Supplementary Reserve	(30,000)	(20,000)	(20,000)	-
Estimated Appropriation Lapses	20,000	20,000	25,000	-
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	87,362	143,654	99,256	111,996
Expenditures	(87,362)	(143,654)	(99,256)	(111,996)
OPERATING SURPLUS FOR THE YEAR	202,786	(70,301)	60,019	(25,084)
ACCUMULATED SURPLUS, BEGINNING OF YEAR	1,718,828	1,789,129	1,852,597	1,814,213
ACCUMULATED SURPLUS, END OF YEAR	1,921,614	1,718,828	1,912,616	1,789,129

Summary of Revenues

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
GRANT FROM CANADA	1,412,734	1,309,278	1,309,300	1,256,289
TRANSFER PAYMENTS	372,237	205,293	233,595	172,317
TAXATION REVENUE				
Personal Income Tax	106,129	95,948	104,369	110,609
Corporate Income Tax	25,262	(12,020)	23,331	(4,752)
Cannabis Excise Tax	331	317	747	111
Carbon Tax	28,739	12,219	16,190	-
Tobacco Tax	15,002	15,294	15,100	15,822
Fuel Tax	21,614	21,546	21,062	22,863
Payroll Tax	44,670	44,053	44,355	43,445
Property Taxes and School Levies	29,858	29,305	29,750	26,550
Insurance Premium Taxes	5,400	5,100	5,100	5,814
	277,005	211,762	260,004	220,462
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	2,507	2,532	2,532	4,246
Minerals, Oil and Gas Royalties	30,681	36,494	43,822	18,930
Quarry Fees	100	180	180	82
	33,288	39,206	46,534	23,258
GENERAL REVENUES				
Revolving Funds Net Revenue	37,978	35,890	32,482	25,844
Regulatory Revenues	24,921	25,520	25,398	24,359
Interest	680	680	680	781
Investment Income	-	-	-	1,907
Lease	4,009	3,580	3,580	3,898
Program	18,001	16,628	16,628	21,545
Grants	-	-	-	39
Grants in kind	140	140	140	266
Service and miscellaneous	2,175	1,956	1,956	5,754
Recovery of Prior Years' Expenditures	3,000	3,000	3,000	14,185
	90,904	87,394	83,864	98,578
TOTAL REVENUES	2,186,168	1,852,933	1,933,297	1,770,904

Summary of Operations Expenditures

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Department				
Legislative Assembly	22,720	22,621	22,443	19,634
Education, Culture and Employment	340,268	335,944	331,410	332,068
Environment and Natural Resources	97,085	90,230	86,425	87,613
Executive and Indigenous Affairs	22,886	23,322	22,103	19,975
Finance	283,107	266,962	261,847	243,087
Health and Social Services	522,011	504,062	495,323	485,960
Industry, Tourism and Investment	59,585	61,091	59,902	56,049
Infrastructure	275,029	269,714	263,387	256,963
Justice	133,617	128,542	126,260	126,972
Lands	23,364	23,264	22,584	20,322
Municipal and Community Affairs	116,193	115,182	110,119	108,481
	1,895,865	1,840,934	1,801,803	1,757,124
Expenditure Category				
Compensation and Benefits	399,767	387,213	372,312	366,388
Grants, Contributions and Transfers	892,244	863,060	844,048	816,834
Amortization	125,054	123,014	123,014	110,029
Chargebacks	22,502	22,469	22,469	22,347
Computer Hardware and Software	5,736	5,742	5,733	11,328
Contract Services	223,661	220,574	216,893	187,770
Controllable Assets	3,343	3,253	3,253	9,197
Fees and Payments	107,523	106,483	106,383	115,394
Interest	20,591	16,546	16,546	20,977
Loss on Sale of Assets	-	-	-	71
Materials and Supplies	19,983	20,211	19,593	23,490
Purchased Services	15,449	13,935	13,873	14,303
Travel	19,345	19,721	18,973	15,412
Utilities	38,248	36,294	36,294	40,482
Valuation Allowances	2,419	2,419	2,419	3,102
	1,895,865	1,840,934	1,801,803	1,757,124

Summary of Cash Flow

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	1,820,000	1,605,000	1,646,000	1,543,000
Other Revenues	362,000	289,000	325,000	280,000
	2,182,000	1,894,000	1,971,000	1,823,000
Cash Paid For:				
Operations Expenses	(1,969,000)	(1,834,522)	(1,756,000)	(1,608,402)
Projects Performed for Others	-	-	(24,000)	-
Cash Provided By (Used for) Operating Transactions	213,000	59,478	191,000	214,598
CAPITAL TRANSACTIONS	(275,000)	(215,000)	(190,000)	(234,000)
INVESTING TRANSACTIONS	(4,000)	(4,000)	(4,000)	(4,000)
FINANCING TRANSACTIONS	89,000	(4,000)	(4,000)	(4,000)
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	23,000	(163,522)	(7,000)	(27,402)
Cash and Cash Equivalents, Beginning of Year	(488,000)	(324,478)	(318,000)	(297,076)
CASH AND CASH EQUIVALENTS, END OF YEAR	(465,000)	(488,000)	(325,000)	(324,478)

Summary of Borrowing and Estimated Borrowing Capacity

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
SHORT TERM DEBT				
Government of the Northwest Territories	465,000	488,000	325,000	324,478
Hay River Health and Social Services Authority	1,000	1,000	1,000	-
NWT Hydro Corporation	28,286	43,663	135,911	9,041
	494,286	532,663	461,911	333,519
LONG TERM DEBT				
Government of the Northwest Territories:				
New Long Term Debt - term and rate to be determined	40,000	-	-	-
Deh Cho Bridge - Real Return Bonds	175,452	175,850	175,850	176,439
Mackenzie Valley Fibre Optic Link, P3 debt	72,651	75,190	75,300	77,700
Stanton Territorial Hospital, P3 debt	130,431	133,597	135,700	136,654
Tłı̨chų All-Season Road, P3 debt	128,993	48,911	19,560	21,367
Canada Mortgage and Housing Corporation	284	366	366	445
Public Agencies:				
NWT Hydro Corporation	204,564	209,168	209,168	212,303
NWT Housing Corporation	5,354	5,946	5,946	6,455
TOTAL DEBT	1,252,015	1,181,691	1,083,801	964,882
OBLIGATIONS UNDER CAPITAL LEASES				
Government of the Northwest Territories	-	-	-	337
NWT Hydro Corporation	16,389	16,802	16,802	17,221
LOAN GUARANTEES				
NWT Business Development and Investment Corp.	-	2,100	2,100	2,100
NWT Housing Corporation	8,443	10,519	10,522	12,944
TOTAL GROSS BORROWING PER BORROWING REGULATIONS	1,276,847	1,211,112	1,113,225	997,484
LESS: EXTERNALLY RESTRICTED SINKING FUNDS				
Government of the Northwest Territories	(77,340)	(29,340)	-	-
TERRITORIAL BORROWING	1,199,507	1,181,772	1,113,225	997,484
TERRITORIAL BORROWING LIMIT	1,300,000	1,300,000	1,300,000	1,300,000
AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES	100,493	118,228	186,775	302,516

Summary of Resource Revenue Sharing

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
REVENUE				
Non-renewable Resource Revenue	33,288	39,206	46,534	23,258
GRANT				
Reduction in Territorial Formula Financing Grant	16,644	19,603	23,267	11,629
TRANSFERS				
Net Fiscal Benefit Transfer to Aboriginal Parties	4,161	4,901	5,817	4,276
CONTRIBUTIONS				
Contribution to NWT Heritage Fund	3,121	3,676	4,363	6,591
	23,926	28,180	33,447	22,496
NET FISCAL BENEFIT	9,362	11,026	13,087	762

Summary of Active Positions

(Information Item)

	2019-2020 Main Estimates	2018-2019 Main Estimates
Department		
Legislative Assembly	48	44
Education, Culture and Employment	253	252
Environment and Natural Resources	363	355
Executive and Indigenous Affairs	114	111
Finance	452	449
Health and Social Services	183	169
Industry, Tourism and Investment	185	184
Infrastructure	540	540
Justice	454	447
Lands	118	118
Municipal and Community Affairs	105	105
	2,815	2,774
Public Agencies and Special Purpose Funds		
Aurora College	191	191
Business Development and Investment Corporation	15	15
Divisional Education Councils and District Education Authorities	1,064	1,053
Environment Fund	7	7
Health And Social Services Authorities	1,643	1,638
Inuvialuit Water Board	4	4
Liquor and Cannabis Revolving Fund	14	14
Marine Transportation Services Revolving Fund	10	10
NWT Housing Corporation	104	104
NWT Surface Rights Board	1	1
Petroleum Products Revolving Fund	14	14
Physical Activity, Sport and Recreation Fund	3	3
Yellowknife Airport Revolving Fund	31	31
	3,101	3,085
	5,916	5,859

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1,530	11	1	1,542	1,501	12	1	1,514
North Slave	1,521	68	16	1,605	1,487	71	16	1,574
Tłıchǫ	258	25	3	286	248	25	3	276
South Slave	955	73	29	1,057	956	73	29	1,058
Dehcho	301	24	50	375	304	24	50	378
Sahtu	266	25	8	299	281	24	8	313
Beaufort Delta	682	45	25	752	677	45	24	746
	5,513	271	132	5,916	5,454	274	131	5,859
Community Allocation								
Headquarters	1,530	11	1	1,542	1,501	12	1	1,514
Regional Offices	3,215	165	74	3,454	3,203	168	73	3,444
Other	768	95	57	920	750	94	57	901
	5,513	271	132	5,916	5,454	274	131	5,859

This page intentionally left blank

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

	Appropriation Act Limits			
	Estimated Balance, March 31, 2020	Estimated Balance, March 31, 2021	Contingency *	Established Limits per 2020-2021 Appropriation Act
GOVERNMENT OF THE NORTHWEST TERRITORIES				
Short term debt - less than 365 days	488,000	465,000	100,000	565,000
Long term debt - over 365 days:				
New Long Term Debt - term and rate to be determined	-	40,000	140,000	180,000
Real Return Bonds, June 1, 2046, 3.17%	175,850	175,452	2,000	177,452
Mackenzie Valley Fibre Optic Link, P3 debt	75,190	72,651	-	72,651
Stanton Territorial Hospital, P3 debt	133,597	130,431	-	130,431
Tłıcho All-season Road, P3 debt	19,571	51,653	5,000	56,653
Canada Mortgage and Housing Corporation Mortgage, due June 2024, 3.30%	366	284	-	284
Capital Leases	-	-	500	500
TOTAL GOVERNMENT BORROWING	892,574	935,471	247,500	1,182,971
NWT HYDRO CORPORATION				
Short term debt - 365 days or less (guaranteed by GNWT)	43,663	28,286		
Long term debt - over 365 days (guaranteed by GNWT)				
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	89,829	89,873		
Amortizing debentures, due between 2032 and 2047, bearing interest between 3.982% and 6.42%	108,174	105,084		
Series 1, 2 and 3 debentures, due 2025 to 2026, bearing interest between 9.11% and 10%	11,165	9,607		
Capital Leases	16,802	16,389		
TOTAL NWT HYDRO CORPORATION BORROWING	269,633	249,239		
NWT HOUSING CORPORATION				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	4,979	4,520		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	967	834		
Loan Guarantees	10,519	8,443		
TOTAL NWT HOUSING CORPORATION BORROWING	16,465	13,797		
OTHER PUBLIC AGENCIES				
Short term debt - 365 days or less	1,000	1,000		
Loan Guarantees	2,100	-		
TOTAL OTHER PUBLIC AGENCIES	3,100	1,000		
TOTAL CONSOLIDATED BORROWING	1,181,772	1,199,507		

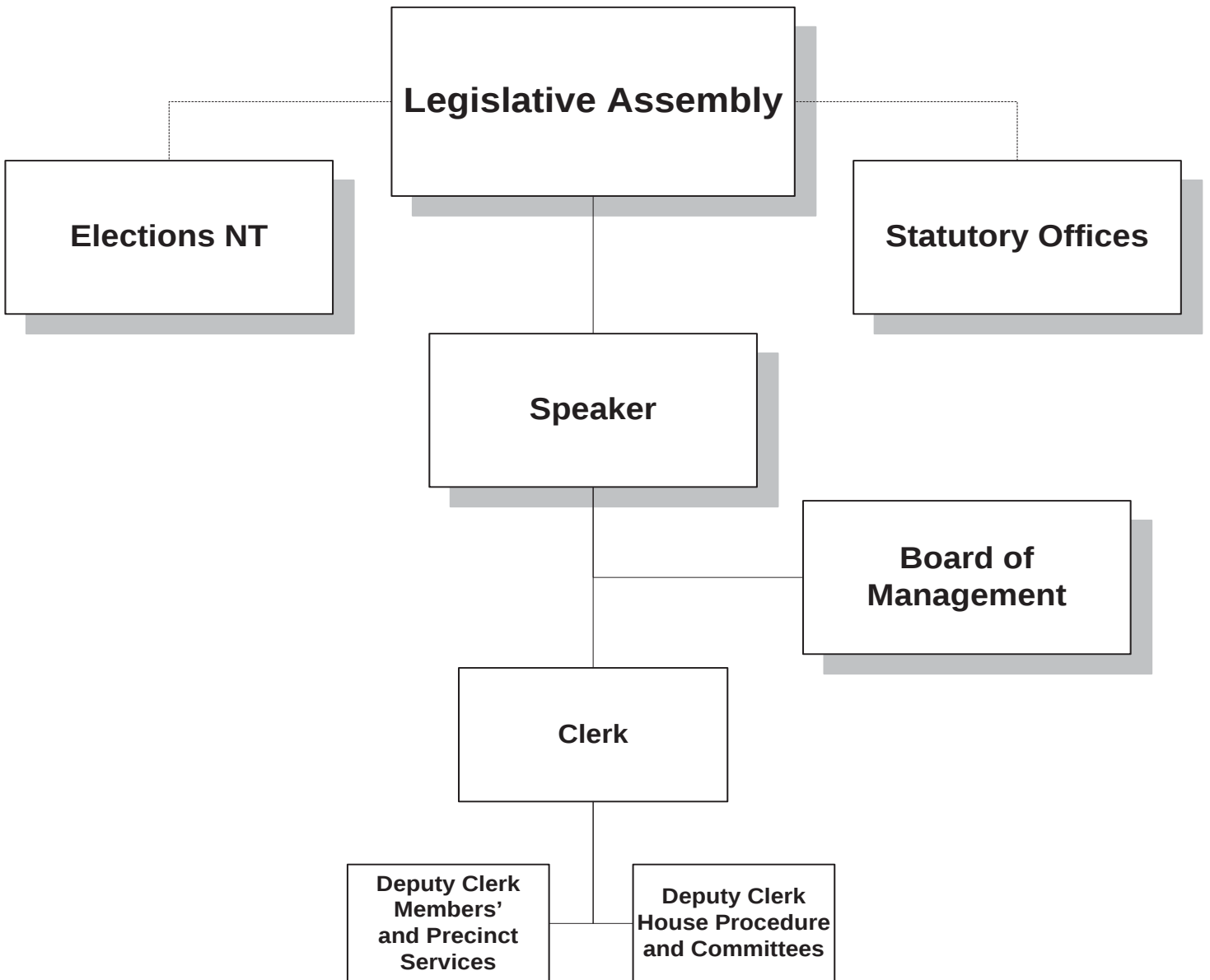
* Contingency amounts are based on the estimated working capital requirements during the year which can vary significantly.

This page intentionally left blank

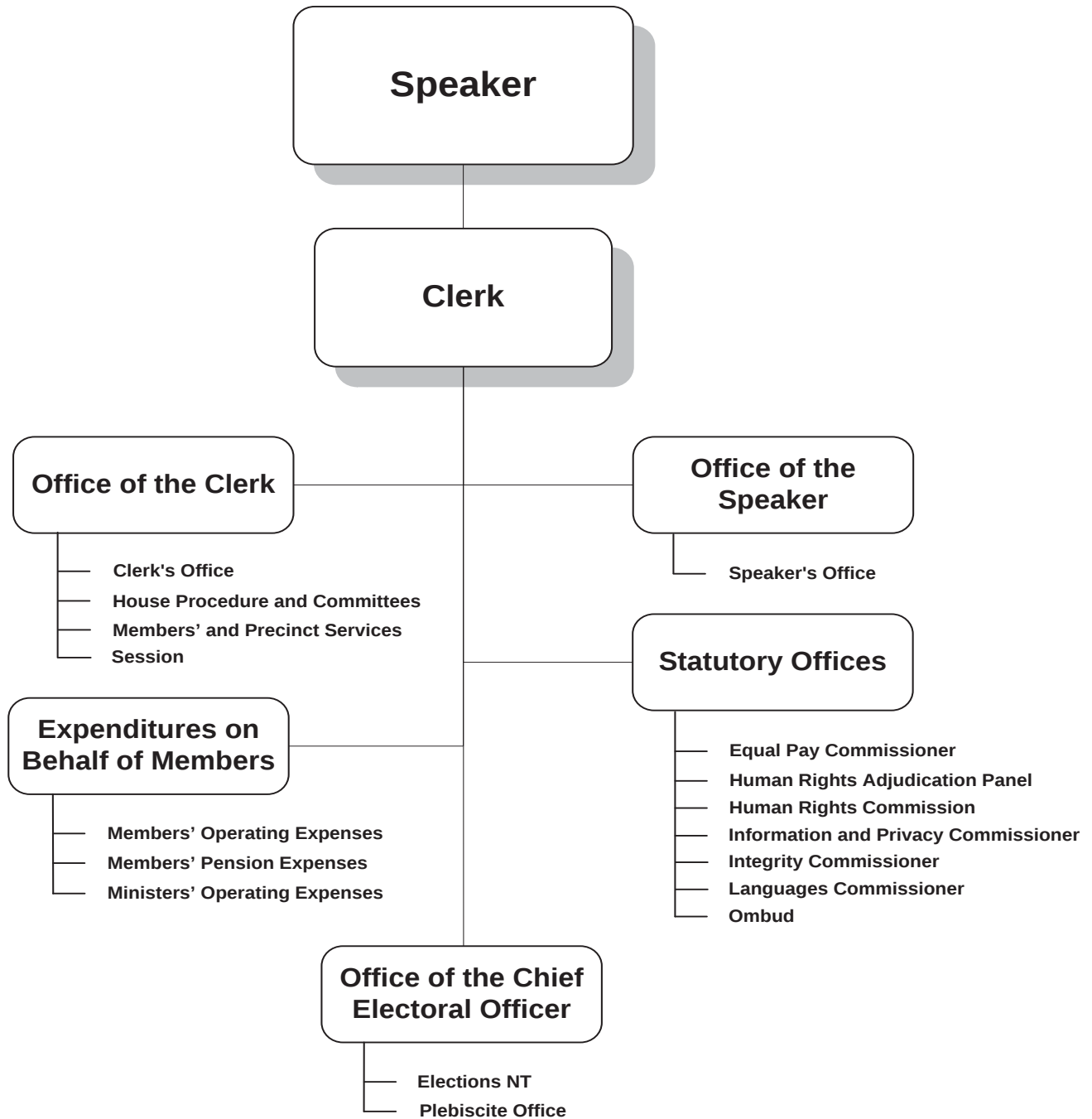
Legislative Assembly

Legislative Assembly

Organizational Chart



Legislative Assembly
Accounting Structure Chart

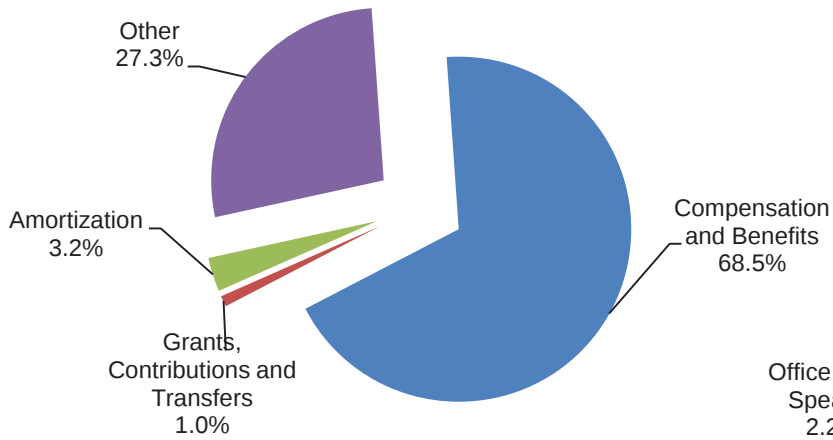


Legislative Assembly

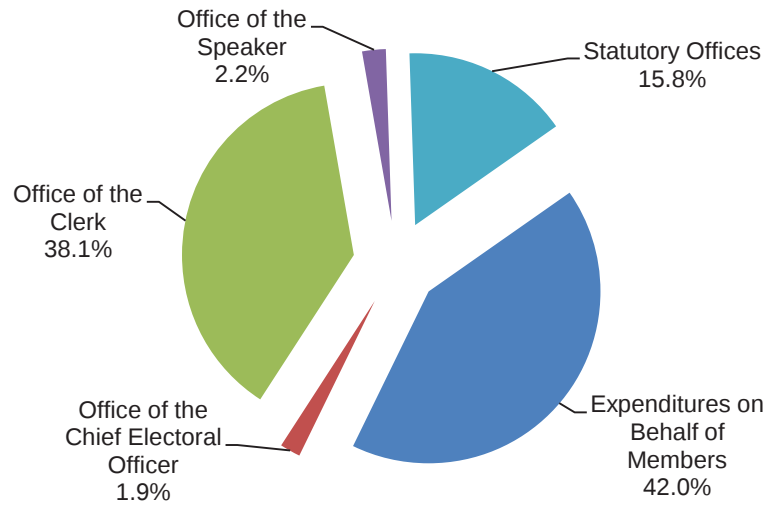
Graphs

Operations Expenditures

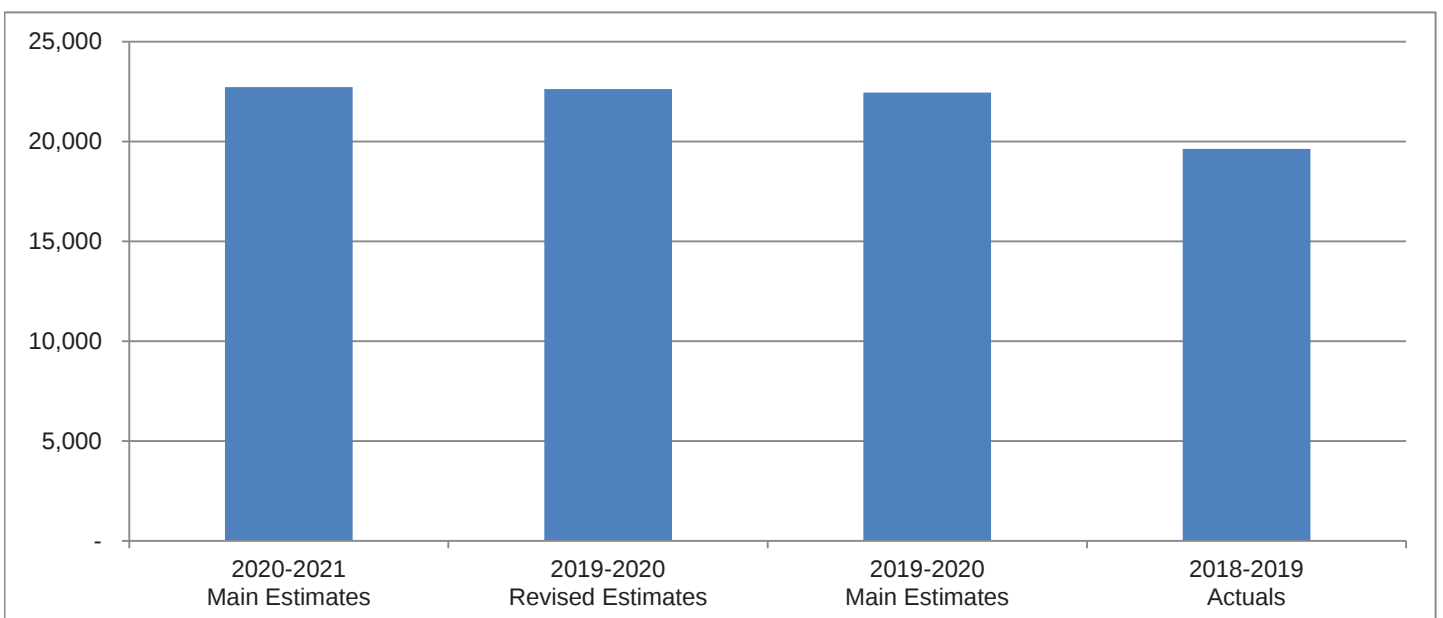
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Legislative Assembly

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Expenditures on Behalf of Members	9,530	9,404	9,404	8,051
Office of the Chief Electoral Officer	439	1,664	1,655	754
Office of the Clerk	8,650	8,424	8,300	8,171
Office of the Speaker	507	534	531	487
Statutory Offices	3,594	2,595	2,553	2,171
	22,720	22,621	22,443	19,634
Expenditure Category				
Compensation and Benefits	15,563	15,150	14,872	12,622
Grants, Contributions and Transfers	230	230	230	180
Amortization	722	826	826	862
Chargebacks	368	363	363	382
Computer Hardware and Software	131	175	175	42
Contract Services	2,778	2,848	2,948	2,600
Controllable Assets	115	115	115	9
Fees and Payments	161	214	214	300
Materials and Supplies	396	368	368	538
Purchased Services	935	993	993	983
Travel	935	953	953	783
Utilities	386	386	386	333
	22,720	22,621	22,443	19,634
Total Revenues	5	169	169	2,199
Total Active Positions	48		44	
Infrastructure Investment	3,000	127	-	263

Legislative Assembly

Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Transfer Payments				
Information and Privacy Commissioner - Nunavut	-	154	154	111
General				
Regulatory Revenue				
Fees	-	-	-	1
Investment Income				
Gain on Investments	-	-	-	1,907
Service and Miscellaneous				
Merchandise	5	5	5	1
Asset Sales	-	10	10	9
Recovery of Prior Years' Expenses	-	-	-	170
	5	15	15	2,088
	5	169	169	2,199

Legislative Assembly

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Expenditures on Behalf of Members	-	-	-	-	-	-	-	-
Office of the Chief Electoral Officer	-	-	-	-	3	-	-	3
Office of the Clerk	31	1	1	33	28	1	1	30
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	13	1	-	14	10	-	-	10
	45	2	1	48	42	1	1	44
Regional Allocation								
Headquarters	43	1	1	45	42	1	1	44
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	1	-	1	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	45	2	1	48	42	1	1	44
Community Allocation								
Headquarters	43	1	1	45	42	1	1	44
Regional Offices	2	-	-	2	-	-	-	-
Other	-	1	-	1	-	-	-	-
	45	2	1	48	42	1	1	44

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

Legislative Assembly

Expenditures on Behalf of Members

Activity Description

This activity is comprised of indemnities, benefits, expenses, allowances and pension administration expenditures to be made on behalf of Members. It also includes expenditures that will be made for Ministers' indemnities, allowances and benefits.

Legislative Assembly
Expenditures on Behalf of Members
Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Members' Operating Expenses	6,946	6,529	6,529	5,960
Members' Pension Expenses	2,111	2,411	2,411	1,646
Ministers' Operating Expenses	473	464	464	445
	9,530	9,404	9,404	8,051
Expenditure Category				
Compensation and Benefits	7,949	7,976	7,976	6,657
Computer Hardware and Software	30	30	30	6
Contract Services	759	771	771	525
Controllable Assets	10	10	10	1
Fees and Payments	90	78	78	233
Materials and Supplies	185	100	100	108
Purchased Services	259	239	239	311
Travel	248	200	200	210
	9,530	9,404	9,404	8,051

Legislative Assembly

Office of the Chief Electoral Officer

Activity Description

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

Legislative Assembly
Office of the Chief Electoral Officer
Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Elections NT	439	1,664	1,655	754
Expenditure Category				
Compensation and Benefits	344	1,060	1,051	433
Contract Services	30	188	188	261
Fees and Payments	3	74	74	5
Materials and Supplies	10	85	85	40
Purchased Services	41	162	162	4
Travel	11	95	95	11
	439	1,664	1,655	754

Legislative Assembly
Office of the Chief Electoral Officer

Active Positions
(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	3	-	-	3
North Slave	-	-	-	-	-	-	-	-
Tłıchǵ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	-	-	-	-	3	-	-	3
Community Allocation								
Headquarters	-	-	-	-	3	-	-	3
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	-	-	-	-	3	-	-	3

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

Legislative Assembly

Office of the Clerk

Activity Description

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

Legislative Assembly

Office of the Clerk

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Clerk's Office	2,949	2,860	2,829	2,868
House Procedure & Committees	1,876	1,599	1,561	1,523
Members' & Precinct Services	3,506	3,646	3,591	3,508
Session	319	319	319	272
	8,650	8,424	8,300	8,171
Expenditure Category				
Compensation and Benefits	4,880	4,396	4,272	4,231
Grants, Contributions and Transfers	50	50	50	-
Amortization	722	826	826	862
Chargebacks	368	363	363	382
Computer Hardware and Software	83	134	134	30
Contract Services	1,137	1,207	1,207	1,043
Controllable Assets	105	105	105	3
Fees and Payments	30	30	30	20
Materials and Supplies	121	116	116	357
Purchased Services	424	424	424	547
Travel	344	387	387	363
Utilities	386	386	386	333
	8,650	8,424	8,300	8,171

Legislative Assembly

Office of the Clerk

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Capital Area Development Fund	50	50	50	-

Descriptions of Contributions

Capital Area Development Fund (50) - A contribution provided to the Capital Area Committee which includes a Member of the Legislative Assembly, representatives of Yellowknife City Council, the RCMP, the Yellowknives Dene and the Department of National Defense. The fund will be managed by the City of Yellowknife and is intended to be used to enhance the promotion of the capital area as the seat of the territorial government.

Legislative Assembly

Office of the Clerk

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	31	1	1	33	28	1	1	30
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	31	1	1	33	28	1	1	30
Community Allocation								
Headquarters	31	1	1	33	28	1	1	30
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	31	1	1	33	28	1	1	30

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

Legislative Assembly

Office of the Speaker

Activity Description

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

Legislative Assembly

Office of the Speaker

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Expenditure Category				
Compensation and Benefits	155	154	151	151
Contract Services	71	89	89	79
Fees and Payments	24	24	24	22
Materials and Supplies	13	13	13	6
Purchased Services	28	48	48	62
Travel	216	206	206	167
	507	534	531	487

Legislative Assembly

Office of the Speaker

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1
Community Allocation								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1

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

Legislative Assembly

Statutory Offices

Activity Description

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

Legislative Assembly

Statutory Offices

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Equal Pay Commissioner	10	10	10	7
Human Rights Adjudication Panel	441	384	390	382
Human Rights Commission				
Director, Human Rights Commission	1,253	1,226	1,193	1,154
Commission members and related costs	180	180	180	180
Information and Privacy Commissioner	725	384	340	252
Integrity Commissioner	60	60	60	56
Languages Commissioner	265	156	117	140
Ombud	660	195	263	-
	3,594	2,595	2,553	2,171
Expenditure Category				
Compensation and Benefits	2,235	1,564	1,422	1,150
Grants, Contributions and Transfers	180	180	180	180
Computer Hardware and Software	18	11	11	6
Contract Services	781	593	693	692
Controllable Assets	-	-	-	5
Fees and Payments	14	8	8	20
Materials and Supplies	67	54	54	27
Purchased Services	183	120	120	59
Travel	116	65	65	32
	3,594	2,595	2,553	2,171

Legislative Assembly

Statutory Offices

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Human Rights Commission Funding	180	180	180	180

Descriptions of Contributions

Human Rights Commission Funding (180) - The Northwest Territories Human Rights Commission is mandated to promote human rights, conduct public information/education programs and may provide advice to the Legislative Assembly.

Legislative Assembly

Statutory Offices

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	11	-	-	11	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	1	-	1	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	1	-	14	10	-	-	10
Community Allocation								
Headquarters	11	-	-	11	10	-	-	10
Regional Offices	2	-	-	2	-	-	-	-
Other	-	1	-	1	-	-	-	-
	13	1	-	14	10	-	-	10

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

Legislative Assembly

Northwest Territories Human Rights Commission

(Information Item)

The Northwest Territories Human Rights Commission was established under the *Human Rights Act*. It is mandated to promote human rights, conduct public information/education programs, and may provide advice to the Legislative Assembly.

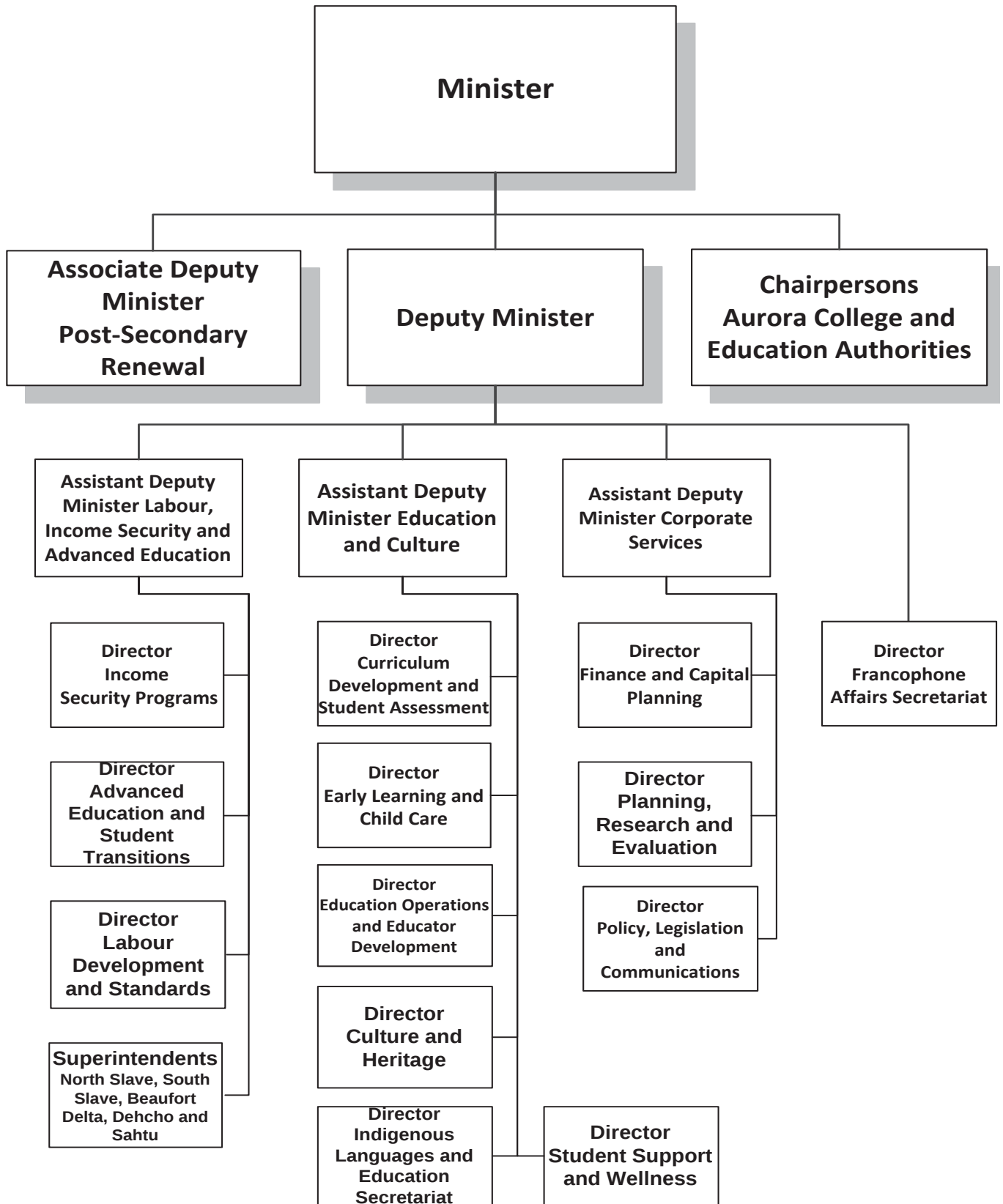
(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Operating contribution	180	180	180	180
Expense reimbursements	(28)	(28)	(28)	(29)
	152	152	152	151
Expenses				
Compensation and Benefits	9	9	9	2
Accounting and audit	8	8	8	8
Advertising and promotion	22	22	22	24
Honoraria - Commission Chair	22	22	22	21
Honoraria - Commission Members	27	27	27	39
Legal	-	-	-	1
Other Expenses	64	64	64	35
	152	152	152	130
Annual Surplus (Deficit)	-	-	-	21
Accumulated Surplus (Deficit), beginning of year	175	175	154	154
Accumulated Surplus (Deficit), end of year	175	175	154	175

Education, Culture and Employment

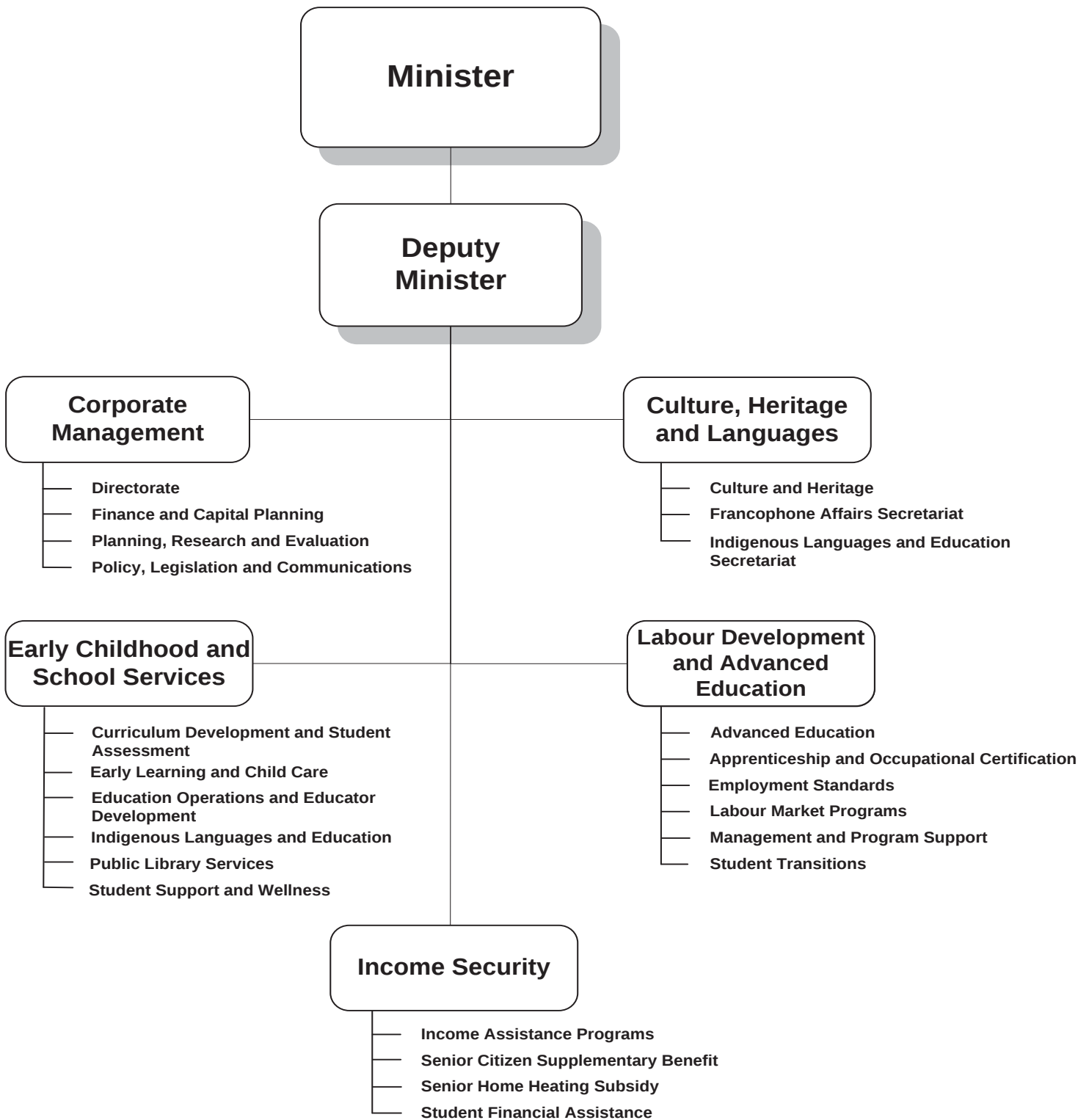
Education, Culture and Employment

Organizational Chart



Education, Culture and Employment

Accounting Structure Chart

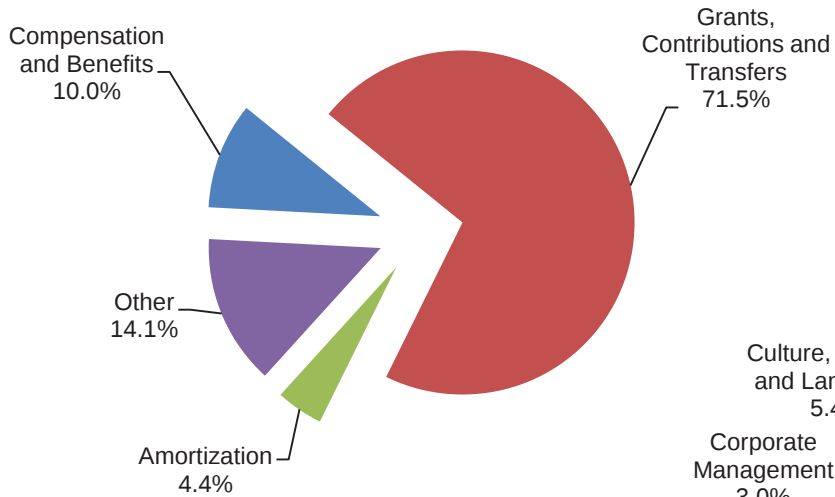


Education, Culture and Employment

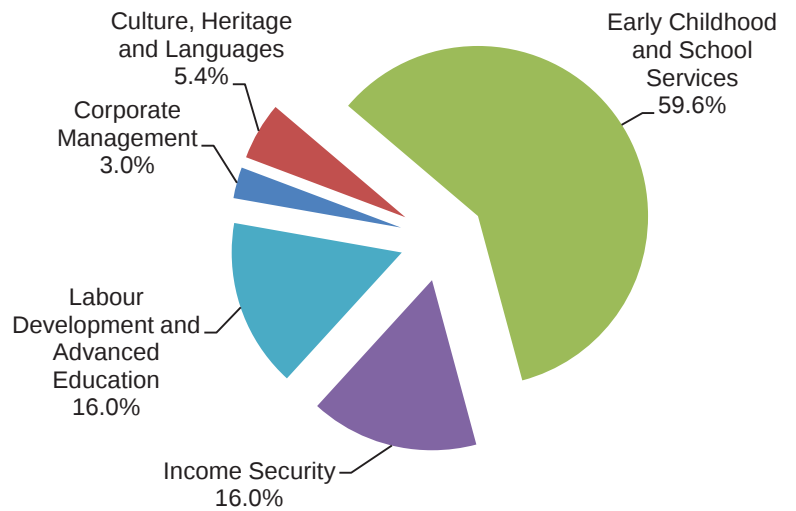
Graphs

Operations Expenditures

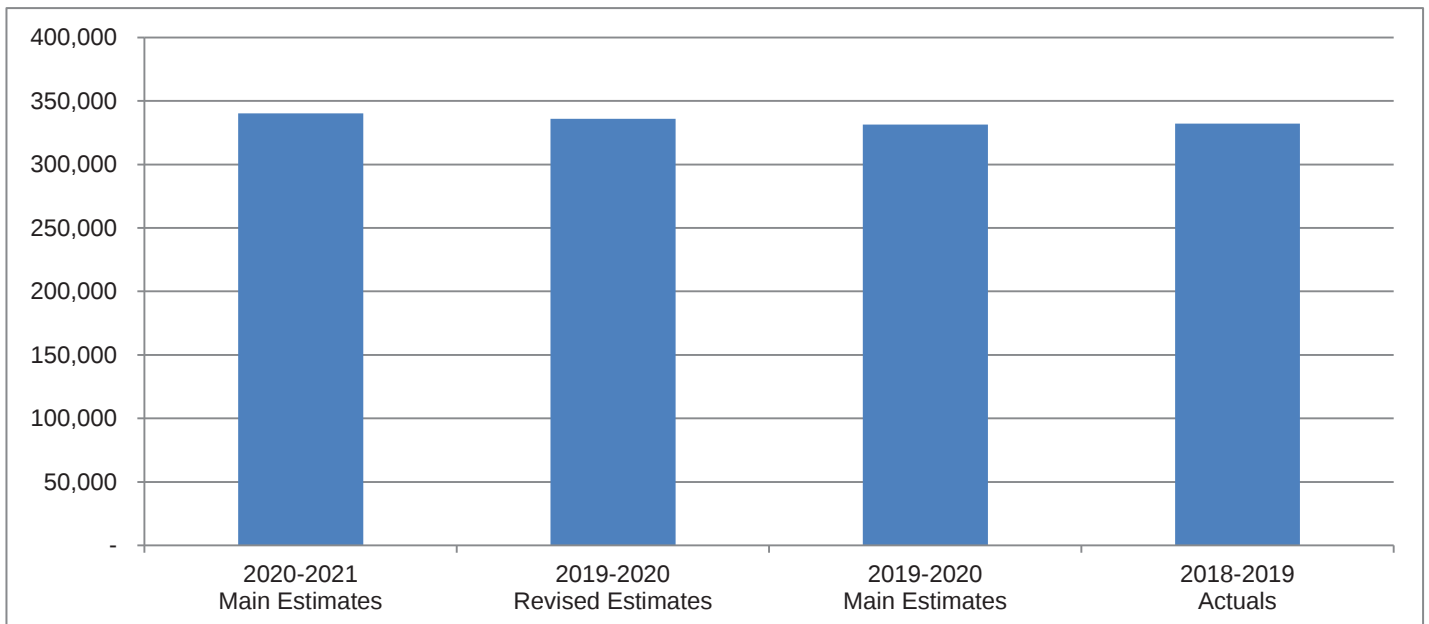
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Education, Culture and Employment

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Corporate Management	10,059	9,947	9,787	9,919
Culture, Heritage and Languages	18,613	18,434	18,147	18,784
Early Childhood and School Services	202,806	200,567	199,054	197,005
Income Security	54,359	52,128	51,825	53,883
Labour Development and Advanced Education	54,431	54,868	52,597	52,477
	340,268	335,944	331,410	332,068
Expenditure Category				
Compensation and Benefits	33,965	33,006	31,722	32,620
Grants, Contributions and Transfers	243,329	242,070	238,887	235,888
Amortization	15,000	14,834	14,834	15,861
Chargebacks	3,909	3,902	3,902	3,841
Computer Hardware and Software	262	262	262	478
Contract Services	6,130	6,382	6,382	2,427
Controllable Assets	19	19	19	81
Fees and Payments	31,055	29,022	29,022	34,462
Interest	13	13	13	40
Materials and Supplies	1,264	1,401	1,334	1,182
Purchased Services	941	941	941	1,213
Travel	1,962	1,673	1,673	1,337
Valuation Allowances	2,419	2,419	2,419	2,638
	340,268	335,944	331,410	332,068
Total Revenues	23,208	22,648	22,224	28,902
Total Active Positions	253		252	
Infrastructure Investment	33,798	23,638	17,059	19,834

Education, Culture and Employment

Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Transfer Payments				
Canada Student Loans Program	3,022	2,248	2,248	3,022
Canada NWT Cooperation Agreement for French and Aboriginal Languages	11,400	11,400	11,400	11,086
Language Education and Second-Language Instruction - French	2,588	2,588	2,588	2,946
Canada NWT Cooperation Agreement for Museum Assistance Program (MAP)	-	-	-	2
Canada NWT Early Learning and Child Care Agreement	2,698	2,698	2,631	2,882
Canada NWT Workforce Development Agreement	3,149	3,149	2,992	2,985
Capital Transfers	-	200	-	3,903
	22,857	22,283	21,859	26,826
General				
Regulatory Revenues				
Teacher Certification Fees	9	9	9	20
Apprenticeship Fees	10	10	10	13
Other Fees	8	8	8	3
Interest				
Student Loan Fund Interest	280	280	280	262
Lease				
Museum Café (rent)	20	34	46	18
Other rental	12	12	-	9
Service and Miscellaneous				
Concession Revenue	12	12	12	11
Recovery of Prior Years' Expenses	-	-	-	1,740
	351	365	365	2,076
	23,208	22,648	22,224	28,902

Education, Culture and Employment

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	36	-	-	36	36	-	-	36
Culture, Heritage and Languages	52	3	-	55	52	3	-	55
Early Childhood and School Services	50	4	-	54	49	4	-	53
Income Security	52	4	-	56	52	4	-	56
Labour Development and Advanced Education	52	-	-	52	52	-	-	52
	242	11	-	253	241	11	-	252
Regional Allocation								
Headquarters	155	3	-	158	154	3	-	157
North Slave	21	-	-	21	21	-	-	21
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	27	4	-	31	27	4	-	31
Dehcho	9	1	-	10	9	1	-	10
Sahtu	6	1	-	7	6	1	-	7
Beaufort Delta	21	2	-	23	21	2	-	23
	242	11	-	253	241	11	-	252
Community Allocation								
Headquarters	155	3	-	158	154	3	-	157
Regional Offices	79	4	-	83	79	4	-	83
Other	8	4	-	12	8	4	-	12
	242	11	-	253	241	11	-	252

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

Education, Culture and Employment

Corporate Management

Activity Description

The Corporate Management activity provides leadership, management and planning for the Department as well as its Education Authorities. This includes the development of broad policy and legislative initiatives; strategic financial planning, financial management and corporate program support; the development, design and planning of capital and technology projects; oversight of a comprehensive framework for evaluating programs, setting and monitoring performance measurements and targets; and managing an integrated risk-management strategy. Corporate Management consists of the following divisions:

- Directorate
- Finance and Capital Planning
- Planning, Research and Evaluation
- Policy, Legislation and Communications

Education, Culture and Employment

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Directorate	1,522	1,507	1,484	1,931
Finance and Capital Planning	5,980	5,930	5,865	1,771
Planning, Research and Evaluation	1,126	1,104	1,071	4,937
Policy, Legislation and Communications	1,431	1,406	1,367	1,280
	10,059	9,947	9,787	9,919
Expenditure Category				
Compensation and Benefits	5,669	5,564	5,404	5,503
Chargebacks	3,909	3,902	3,902	3,841
Computer Hardware and Software	137	137	137	132
Contract Services	119	119	119	49
Controllable Assets	2	2	2	1
Fees and Payments	84	84	84	139
Materials and Supplies	64	64	64	41
Purchased Services	35	35	35	76
Travel	40	40	40	137
	10,059	9,947	9,787	9,919

Education, Culture and Employment

Corporate Management

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	36	-	-	36	36	-	-	36
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36
Community Allocation								
Headquarters	36	-	-	36	36	-	-	36
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36

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

Education, Culture and Employment

Culture, Heritage and Languages

Activity Description

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

Culture and Heritage

Francophone Affairs Secretariat

Indigenous Languages and Education Secretariat

Education, Culture and Employment

Culture, Heritage and Languages

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Culture and Heritage	7,166	7,063	6,892	6,907
Francophone Affairs Secretariat	2,551	2,504	2,432	2,501
Indigenous Languages and Education Secretariat	8,896	8,867	8,823	9,376
	18,613	18,434	18,147	18,784
Expenditure Category				
Compensation and Benefits	6,879	6,691	6,404	6,463
Grants, Contributions and Transfers	9,661	9,661	9,661	9,915
Amortization	419	428	428	574
Computer Hardware and Software	69	69	69	24
Contract Services	200	200	200	51
Controllable Assets	12	12	12	22
Fees and Payments	371	371	371	795
Materials and Supplies	275	275	275	187
Purchased Services	359	359	359	576
Travel	368	368	368	177
	18,613	18,434	18,147	18,784

Education, Culture and Employment

Culture, Heritage and Languages

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
French Language Broadcasting	10	10	10	10
NWT Arts Council	700	700	700	689
Support to Northern Performers	101	101	101	97
Indigenous Broadcasting	-	-	-	3
Indigenous Scholarships	-	-	-	50
	811	811	811	849
Contributions				
Arts Organizations Operating Funding	460	460	460	459
Cultural Organizations	424	424	424	427
Francophone Affairs	127	127	127	132
Heritage Centres	491	491	491	511
Indigenous Languages	6,285	6,285	6,285	6,658
Indigenous Languages Broadcasting	1,028	1,028	1,028	879
Tłı̨chʼ Cultural Coordinator	35	35	35	-
	8,850	8,850	8,850	9,066
Total Grants and Contributions	9,661	9,661	9,661	9,915

Descriptions of Grants and Contributions

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

NWT Arts Council (700) - Grants to artists and cultural groups to support and encourage creative artistic projects in the visual, literary, performing and new media arts in the NWT.

Support to Northern Performers (101) - Grants to performing artists, festival organizations and events, community governments and band councils for the promotion of performing arts in NWT communities.

Indigenous Broadcasting - Financial assistance for Indigenous-based radio and television stations.

Indigenous Broadcasting - Financial assistance to support students enrolled in Indigenous Language Revitalization education programs.

Arts Organization Operating Funding (460) - Contributions to provide ongoing operational support to established arts organizations and large cultural events and festivals in the Northwest Territories.

Cultural Organizations (424) - Contributions for the administration and operation of organizations that develop and promote the arts and cultures of the NWT.

Education, Culture and Employment

Culture, Heritage and Languages

Grants, Contributions and Transfers

Francophone Affairs (127) - Contributions provided to Education Authorities, Aurora College and Workers' Safety and Compensation Commission to provide adequate services and communications in French.

Heritage Centres (491) - Contributions to registered and emerging Heritage Centres for the operation of community-based facilities that acquire, preserve, and exhibit information, objects, artefacts and works of art portraying the heritage of the NWT.

Indigenous Languages (6,285) - Contributions are provided to various Indigenous Language partners to support the preservation, promotion and revitalization of Indigenous languages in the NWT through funding territorial strategic initiatives, Indigenous government's regional Indigenous language plans, and community Indigenous language learning opportunities.

Indigenous Languages Broadcasting (1,028) - Contributions provided to Indigenous Communication Societies to ensure publication and distribution of magazine, radio and television productions in the Official Indigenous Languages of the NWT, as well as contributions provided to Community Radio Stations for broadcasting support.

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

Education, Culture and Employment

Culture, Heritage and Languages

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	49	3	-	52	49	3	-	52
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	52	3	-	55	52	3	-	55
Community Allocation								
Headquarters	49	3	-	52	49	3	-	52
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	52	3	-	55	52	3	-	55

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

Education, Culture and Employment

Early Childhood and School Services

Activity Description

The Early Childhood and School Services activity is responsible for the planning, development, maintenance and continuous improvement of early childhood and the Junior Kindergarten through Grade 12 school system in the NWT. This includes activities such as the development and implementation of curriculum standards, licensing of early childhood programming, development, implementation and monitoring of Ministerial directives for divisional education councils, teacher, principal and instructor certification, the implementation of accountability mechanisms and public library services. Early Childhood and School Services consists of the following divisions:

Curriculum Development and Student Assessment

Early Learning and Child Care

Education Operations and Educator Development

Indigenous Languages and Education

Public Library Services

Student Support and Wellness

□

Education, Culture and Employment

Early Childhood and School Services

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Curriculum Development and Student Assessment				
Education Renewal and Innovation	2,714	2,921	2,921	2,183
Minority Language Education and Instruction	2,732	2,732	2,732	2,999
Northern Distance Learning	2,627	2,023	2,023	1,254
Teaching and Learning	2,004	1,842	1,792	2,450
Early Learning and Child Care	11,484	11,678	11,526	11,538
Education Operations and Educator Development				
Education Operations and Development	2,227	2,080	2,041	2,052
NWTTA Professional Improvement	2,019	2,019	2,019	1,891
Territorial Schools and Administration	132,997	131,760	131,142	130,352
Indigenous Languages and Education	11,846	11,819	11,819	10,868
Public Library Services	1,966	1,933	1,883	1,883
Student Support and Wellness				
Health, Wellness and Student Support	3,176	2,828	2,783	2,637
Inclusive Schooling	27,014	26,932	26,373	26,898
	202,806	200,567	199,054	197,005
Expenditure Category				
Compensation and Benefits	7,013	6,725	6,456	6,416
Grants, Contributions and Transfers	175,638	173,950	172,773	171,865
Amortization	12,428	12,237	12,237	12,806
Computer Hardware and Software	46	46	46	224
Contract Services	5,089	5,244	5,244	1,747
Controllable Assets	5	5	5	30
Fees and Payments	419	419	419	2,475
Materials and Supplies	732	794	727	589
Purchased Services	318	318	318	246
Travel	1,118	829	829	595
Valuation Allowances	-	-	-	12
	202,806	200,567	199,054	197,005

Education, Culture and Employment

Early Childhood and School Services

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Early Childhood Program Grants	90	90	90	529
Early Childhood Program Operator Subsidy	4,253	4,253	4,253	4,364
Early Childhood Scholarship	165	165	165	50
Early Childhood Worker Grant Program	884	890	890	670
	5,392	5,398	5,398	5,613
Contributions				
Community Library Services	763	763	763	752
Early Childhood Program Contributions	1,302	1,339	1,339	1,503
Education Authority Contributions	158,593	157,281	156,104	155,029
Education Renewal and Innovation Contributions	185	185	185	544
Healthy Food for Learning	650	650	650	650
Literacy Funding	677	677	677	691
Minority-Language Education and Second-Language Instruction: French	2,539	2,539	2,539	2,927
Northern Youth Abroad	-	-	-	50
Northern Distance Learning	1,818	1,399	1,399	734
NWTTA Professional Development Fund	2,019	2,019	2,019	1,891
Supporting Child Inclusion and Participation	1,700	1,700	1,700	1,481
	170,246	168,552	167,375	166,252
Total Grants and Contributions	175,638	173,950	172,773	171,865

Descriptions of Grants and Contributions

Early Childhood Program Grants (90) - Grants for early childhood learning and childcare programs.

Early Childhood Program Operator Subsidy (4,253) - Grants to support the operations of licensed daycare and day home operators.

Early Childhood Scholarship (165) - Grants to support full-time, face-to-face postsecondary education in Early Childhood Development at the diploma level or higher.

Early Childhood Worker Grant Program (884) - Grants for early childhood learning and childcare workers.

Community Library Services (763) - Contributions towards the administrative and operational expenses of locally operated libraries.

Early Childhood Program Contributions (1,302) - Contributions for early learning and child care programs and family literacy programs.

Education, Culture and Employment

Early Childhood and School Services

Grants, Contributions and Transfers

Education Authority Contributions (158,593) - Annual operations and maintenance contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.

Education Renewal and Innovation Contributions (185) - Contributions provided to educational partners such as the NWTTA and the Education Bodies to make fundamental changes to the education system in order to improve student achievement in the NWT.

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

Literacy Funding (677) - Funding to organizations to deliver literacy programs.

Minority-Language Education and Second-Language Instruction: French (2,539) - Contributions are provided under a funding agreement with Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for kindergarten to grade 12 school programs and the development of French postsecondary offerings in the NWT.

Northern Youth Abroad - Funding to Northern Youth Abroad for the Canadian program that helps northern youth learn about cross cultural learning and awareness, volunteerism, career expectations, job training, leadership, self-confidence, self-esteem, and community development.

Northern Distance Learning (1,818) - Contributions to Education Bodies to improve equitable access to academic courses in small communities by providing an online program that makes academic courses available to high schools in those communities. This program is being implemented in partnership with the Beaufort Delta Division Education Council.

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

Supporting Child Inclusion and Participation (1,700) - Contributions to target the needs of children who are vulnerable, at risk and/or who have specific needs.

Education, Culture and Employment

Early Childhood and School Services

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	36	-	-	36	35	-	-	35
North Slave	3	-	-	3	3	-	-	3
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	9	3	-	12	9	3	-	12
Dehcho	-	1	-	1	-	1	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	50	4	-	54	49	4	-	53
Community Allocation								
Headquarters	36	-	-	36	35	-	-	35
Regional Offices	14	4	-	18	14	4	-	18
Other	-	-	-	-	-	-	-	-
	50	4	-	54	49	4	-	53

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

Education, Culture and Employment

Income Security

Activity Description

The Income Security activity develops policy, plans and provides training, information, financial and auditing functions for the delivery of Income Security Programs by regional offices in line with relevant legislation and regulations. Supports are provided at headquarters to ensure that the NWT Social Assistance Appeal Committees, the NWT Social Assistance Appeal Board and the NWT Student Financial Assistance Appeal Board can respond to client complaints in compliance with legislation. The activity also works closely with non-government organizations with an interest in social programs. Income Security includes the following divisions and programs:

- Income Assistance
- NWT Child Benefit
- Senior Citizen Supplementary Benefit
- Senior Home Heating Subsidy
- Student Financial Assistance

Education, Culture and Employment

Income Security

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Income Assistance	34,287	32,074	31,799	35,254
Senior Citizen Supplementary Benefit	2,705	2,705	2,705	2,755
Senior Home Heating Subsidy	2,192	2,192	2,192	1,930
Student Financial Assistance	15,175	15,157	15,129	13,944
	54,359	52,128	51,825	53,883
Expenditure Category				
Compensation and Benefits	6,997	6,799	6,496	7,203
Grants, Contributions and Transfers	14,496	14,496	14,496	12,679
Computer Hardware and Software	10	10	10	1
Contract Services	242	242	242	125
Controllable Assets	-	-	-	9
Fees and Payments	30,003	27,970	27,970	30,882
Materials and Supplies	52	52	52	75
Purchased Services	29	29	29	105
Travel	111	111	111	178
Valuation Allowances	2,419	2,419	2,419	2,626
	54,359	52,128	51,825	53,883

Education, Culture and Employment

Income Security

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Senior Home Heating Subsidy	2,192	2,192	2,192	1,867
Student Financial Assistance	12,076	12,076	12,076	10,586
	14,268	14,268	14,268	12,453
Contributions				
Income Security Initiative	228	228	228	226
Total Grants and Contributions	14,496	14,496	14,496	12,679

Descriptions of Grants and Contributions

Senior Home Heating Subsidy (2,192) - Grants to provide financial assistance to low to modest income NWT seniors to offset the costs of heating their homes or units.

Student Financial Assistance (12,076) - Grants to NWT students for postsecondary education.

Income Security Initiative (228) - Contributions to the Salvation Army to provide effective community resources that will assist participants to work through obstacles and achieve goals.

Education, Culture and Employment

Income Security

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	17	-	-	17
North Slave	7	-	-	7	7	-	-	7
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	8	1	-	9	8	1	-	9
Dehcho	5	-	-	5	5	-	-	5
Sahtu	3	1	-	4	3	1	-	4
Beaufort Delta	9	2	-	11	9	2	-	11
	52	4	-	56	52	4	-	56
Community Allocation								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	27	-	-	27	27	-	-	27
Other	8	4	-	12	8	4	-	12
	52	4	-	56	52	4	-	56

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

Education, Culture and Employment

Labour Development and Advanced Education

Activity Description

The Labour Development and Advanced Education activity provides advanced education coordination and a variety of career, employment and labour programs and services to ensure that NWT residents have the skills, knowledge and opportunities to participate fully as productive citizens in the Northern economy, including the delivery of the NWT Nominee Program which provides eligible Foreign Nationals with a pathway to becoming a permanent Canadian resident. Labour Development and Advanced Education includes the following divisions and programs:

- Advanced Education
- Apprenticeship and Occupational Certification
- Employment Standards
- Labour Market Programs
 - NWT Nominee Program
 - Small Community Employment Support
- Management and Programs Support
 - Regional Program Delivery
- Student Transitions

Education, Culture and Employment
Labour Development and Advanced Education
Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Advanced Education	36,536	35,868	34,803	35,796
Apprenticeship and Occupational Certification	2,353	2,327	2,287	1,561
Employment Standards	815	793	761	765
Labour Market Programs				
Labour Market Programs	7,264	7,601	7,353	6,965
Small Community Employment Support	4,276	5,072	4,267	3,955
Management and Program Support	2,232	2,199	2,151	3,036
Student Transitions	955	1,008	975	399
	54,431	54,868	52,597	52,477
Expenditure Category				
Compensation and Benefits	7,407	7,227	6,962	7,035
Grants, Contributions and Transfers	43,534	43,963	41,957	41,429
Amortization	2,153	2,169	2,169	2,481
Computer Hardware and Software	-	-	-	97
Contract Services	480	577	577	455
Controllable Assets	-	-	-	19
Fees and Payments	178	178	178	171
Interest	13	13	13	40
Materials and Supplies	141	216	216	290
Purchased Services	200	200	200	210
Travel	325	325	325	250
	54,431	54,868	52,597	52,477

Education, Culture and Employment
Labour Development and Advanced Education
Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Trades and Occupations Wage Subsidy	1,072	1,072	1,072	655
Speaker Series	-	-	-	4
Workforce Development Agreement	1,749	1,753	1,753	825
	2,821	2,825	2,825	1,484
Contributions				
Aurora College	34,176	33,676	32,470	32,309
Career Development and Training	80	80	80	77
Literacy Funding	1,679	1,679	1,679	2,299
Skills Canada	70	70	70	78
Small Community Employment	4,244	5,044	4,244	4,178
Workforce Development Agreement	464	589	589	1,004
	40,713	41,138	39,132	39,945
Total Grants and Contributions	43,534	43,963	41,957	41,429

Descriptions of Grants and Contributions

Trades and Occupations Wage Subsidy (1,072) - Grants to provide financial assistance to local employers to hire northerners with little or no work experience and training, and support that individual as they progress through the apprenticeship or occupation certification program.

Speaker Series - Grants to offset the cost of the events and encourage organizations to support the post secondary education and advanced research speakers series.

Workforce Development Agreement (1,749) - Grants to provide financial assistance to individuals and employers for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

Aurora College (34,176) - Base funding for Aurora College to deliver adult and postsecondary education in the NWT. Includes funding for the Aurora Research Institute.

Career Development and Training (80) - Funding to support skills development projects.

Literacy Funding (1,679) - Funding to organizations to deliver literacy programs.

Education, Culture and Employment

Labour Development and Advanced Education

Grants, Contributions and Transfers

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

Small Community Employment (4,224) - Funding to support small NWT communities and regional centres, through designated community authorities, in developing employment opportunities and job creation for their residents.

Workforce Development Agreement Contributions (464) - Contributions to provide financial assistance to community partners for training, supports, employment partnerships, and knowledge building programs and services designed to support people in obtaining and maintaining employment in the Northwest Territories.

Education, Culture and Employment

Labour Development and Advanced Education

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	17	-	-	17
North Slave	11	-	-	11	11	-	-	11
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	4	-	-	4	4	-	-	4
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	10	-	-	10	10	-	-	10
	52	-	-	52	52	-	-	52
Community Allocation								
Headquarters	17	-	-	17	17	-	-	17
Regional Offices	35	-	-	35	35	-	-	35
Other	-	-	-	-	-	-	-	-
	52	-	-	52	52	-	-	52

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

Education, Culture and Employment

Students Loan Fund

(Information Item)

The purpose of the Students Loan Fund is to provide financial assistance to post-secondary students in accordance with the *Student Financial Assistance Act* and Regulations.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Authorized Limit	45,000	45,000	45,000	45,000
Operating Results:				
Loans Receivable, April 1	40,532	41,129	40,294	40,953
Loans Granted	5,813	5,814	6,057	6,071
Loans Repaid	(3,214)	(3,326)	(3,024)	(3,107)
Loans Forgiven	(100)	(290)	(100)	-
Loans Remised	(2,413)	(2,309)	(2,650)	(2,204)
Northern Bonus	(575)	(486)	(589)	(584)
Loans Receivable, March 31	40,043	40,532	39,988	41,129

Education, Culture and Employment

Education Authorities Programs and Services

(Information Item)

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

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

The GNWT certifies teachers and determines curricula that guide what should be taught and what students should be learning in NWT schools, while the DECs and DEAs provide each NWT community with the authority to meet the specific educational and cultural needs of students.

	2020-2021 School Year	2019-2020 Revised School Year
	\$(000)s	\$(000)s
Beaufort-Delta Divisional Education Council	31,822	30,817
Commission scolaire francophone, Territoires du Nord-Ouest	4,842	4,752
Dehcho Divisional Education Council	12,897	12,200
Dettah District Education Authority	1,897	1,604
Ndilo District Education Authority	2,805	2,583
Sahtu Divisional Education Council	13,294	14,159
South Slave Divisional Education Council	24,362	23,950
Tłıchǫ Community Services Agency	17,484	17,455
Yellowknife District No.1 Education Authority	30,362	29,448
Yellowknife Public Denominational District Education Authority	20,672	19,614
	<u>160,437</u>	<u>156,582</u>

The above information has not been finalized with the Education Authorities.

Contributions and positions are calculated on a July 1 – June 30 school year basis.

Education, Culture and Employment

Education Authorities Programs and Services

	Active Positions (Information Item)							
	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Beaufort-Delta Divisional Education Council	190	-	-	190	185	-	-	185
Commission scolaire francophone, Territoires du Nord-Ouest	32	-	-	32	29	-	-	29
Dehcho Divisional Education Council	73	-	-	73	76	-	-	76
Dettah District Education Authority	11	-	-	11	8	-	-	8
Ndilo District Education Authority	18	-	-	18	18	-	-	18
Sahtu Divisional Education Council	71	-	-	71	86	-	-	86
South Slave Divisional Education Council	160	-	-	160	167	-	-	167
Tłı̨chǫ Community Services Agency	112	-	-	112	103	-	-	103
Yellowknife Public Denominational District Education Authority	161	-	-	161	157	-	-	157
Yellowknife District No.1 Education Authority	236	-	-	236	224	-	-	224
	1,064	-	-	1,064	1,053	-	-	1,053
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	445	-	-	445	425	-	-	425
Tłı̨chǫ	112	-	-	112	103	-	-	103
South Slave	173	-	-	173	178	-	-	178
Dehcho	73	-	-	73	76	-	-	76
Sahtu	71	-	-	71	86	-	-	86
Beaufort Delta	190	-	-	190	185	-	-	185
	1,064	-	-	1,064	1,053	-	-	1,053
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	689	-	-	689	699	-	-	699
Other	375	-	-	375	354	-	-	354
	1,064	-	-	1,064	1,053	-	-	1,053

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

Education, Culture and Employment

Aurora College Programs and Services

(Information Item)

Aurora College delivers adult and postsecondary education and training programs under the direction of a Board of Governors or an Administrator appointed by, and accountable to, the Minister of Education, Culture and Employment. Aurora College has three regional campuses and 21 community learning centres and delivers programming under six school departments.

Aurora College offers a number of certificate and/or diploma programs and degree programs out of three regional campuses in partnerships with universities. Through its three campuses and 21 community learning centres, Aurora College provides community-based Adult Literacy and Basic Education programs as a means to facilitate greater access to postsecondary education, training and employment.

Aurora College operates through third-party contracts and an annual contribution from the Department as approved by the Legislative Assembly. Contributions to the Aurora College are allocated by academic year, which runs from July 1 to June 30.

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

The Aurora Research Institute is responsible for licensing and coordinating research in accordance with the *Scientists Act*.

Funding Allocation

	(thousands of dollars)	
	2020-2021 Academic Year	2019-2020 Revised Academic Year
Aurora College		
Base Operations	5,169	5,169
Campus Delivery	11,788	11,347
Community Delivery	6,005	6,005
Service Adjustment	3,792	3,792
Building and Works	7,495	7,475
Total College Contributions	34,249	33,788

Notes:

1. The above allocations will not be finalized with Aurora College until the Department approves its proposal for the current academic year.
2. Glossary:
 - Base Operations - minimum service level for administration of head office, campuses and student services
 - Campus Delivery - programs offered at regional campuses
 - Community Delivery - programs offered through community learning centres
 - Service Adjustment - for regional cost differences and to enhance service levels in specific communities
 - Building and Works - facilities, equipment and utilities
3. Calculations are based on Aurora College's fiscal year which is also the academic year: July 1 to June 30.

Education, Culture and Employment

Aurora College Programs and Services

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	37	9	-	46	37	9	-	46
Tłıchǫ	1	3	-	4	1	3	-	4
South Slave	76	10	-	86	76	10	-	86
Dehcho	3	1	-	4	3	1	-	4
Sahtu	4	1	-	5	4	1	-	5
Beaufort Delta	31	15	-	46	31	15	-	46
	152	39	-	191	152	39	-	191
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	141	32	-	173	141	32	-	173
Other	11	7	-	18	11	7	-	18
	152	39	-	191	152	39	-	191

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

Education, Culture and Employment

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2020-2021	Future Lease
		Main Estimates	Payments
Office Space to deliver Income Security programs	Aklavik	18	36
Office Space to deliver Income Security programs	Łutselk'e	10	-
Office Space to deliver Income Security programs	Gamètì	6	-
Office Space to deliver Income Security programs	Ulukhaktuk	12	24
		46	60

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

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

Education, Culture and Employment

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Digitizing Canadian Collections	-	64	-	22
Gwich'in Implementation	24	24	24	24
Labour Market Development Agreement	4,764	4,721	4,721	4,228
Sahtu Land Claim Implementation	24	24	24	24
Tłıchǵ Agreement Implementation Funding	71	71	89	91
	4,883	4,904	4,858	4,389

Descriptions of Work Performed on Behalf of Others

Digitizing Canadian Collections - ECE entered into an agreement with the Librarian and Archivist of Canada on December 15, 2018 to digitize the early years of the Native Press photograph collection, the agreement ended August 31, 2019.

Gwich'in Land Claim Implementation (24) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Labour Market Development Agreement (4,764) - The Canada-Northwest Territories Labour Market Development Agreement came into effect October 1, 1998. Under the Agreement, the Northwest Territories assumed delivery responsibility for labour market development measures under the *Employment Insurance Act*.

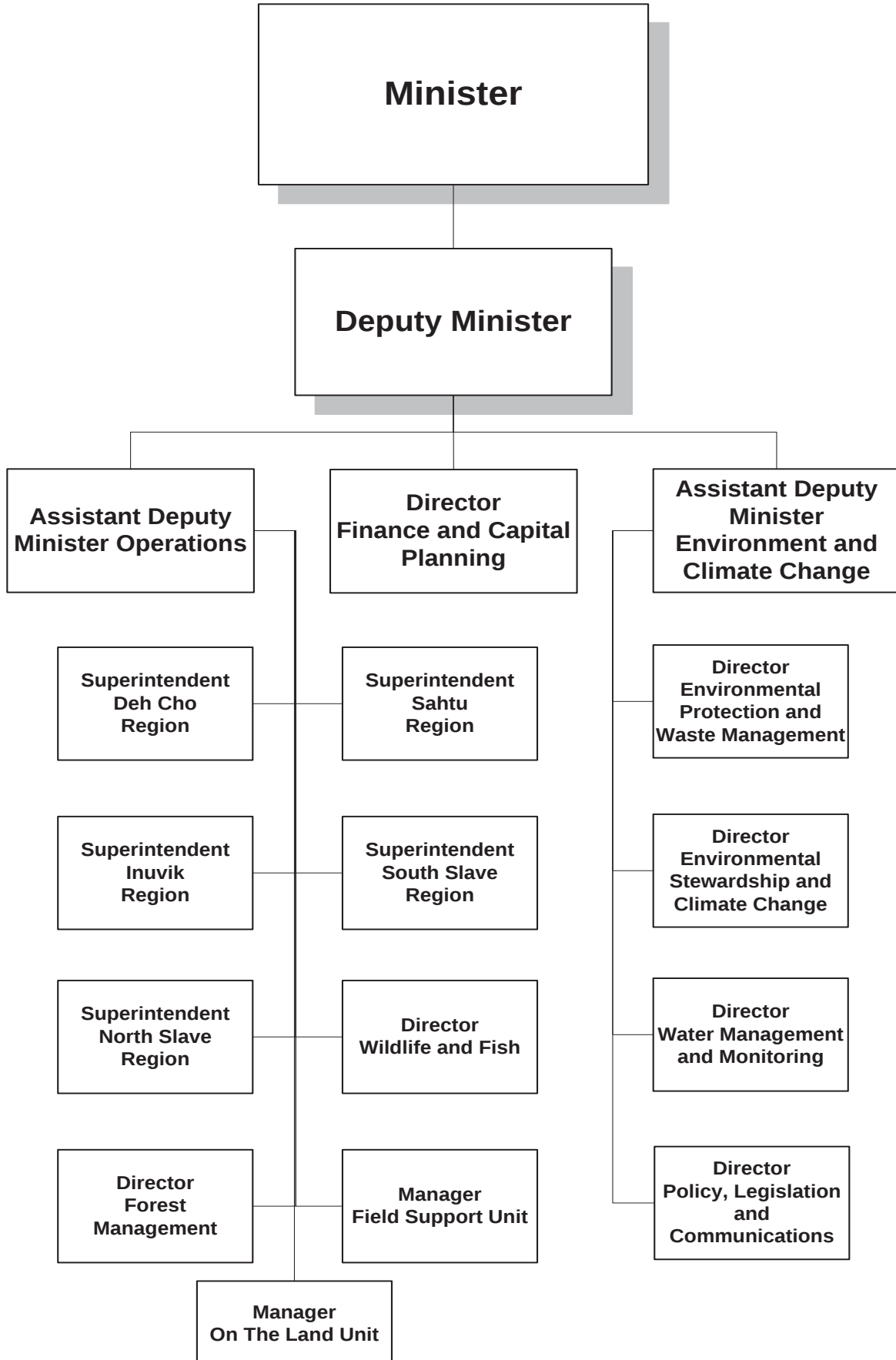
Sahtu Land Claim Implementation (24) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłıchǵ Agreement Implementation Funding (71) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchǵ implementation activities pursuant to the Tłıchǵ Implementation Plan.

Environment and Natural Resources

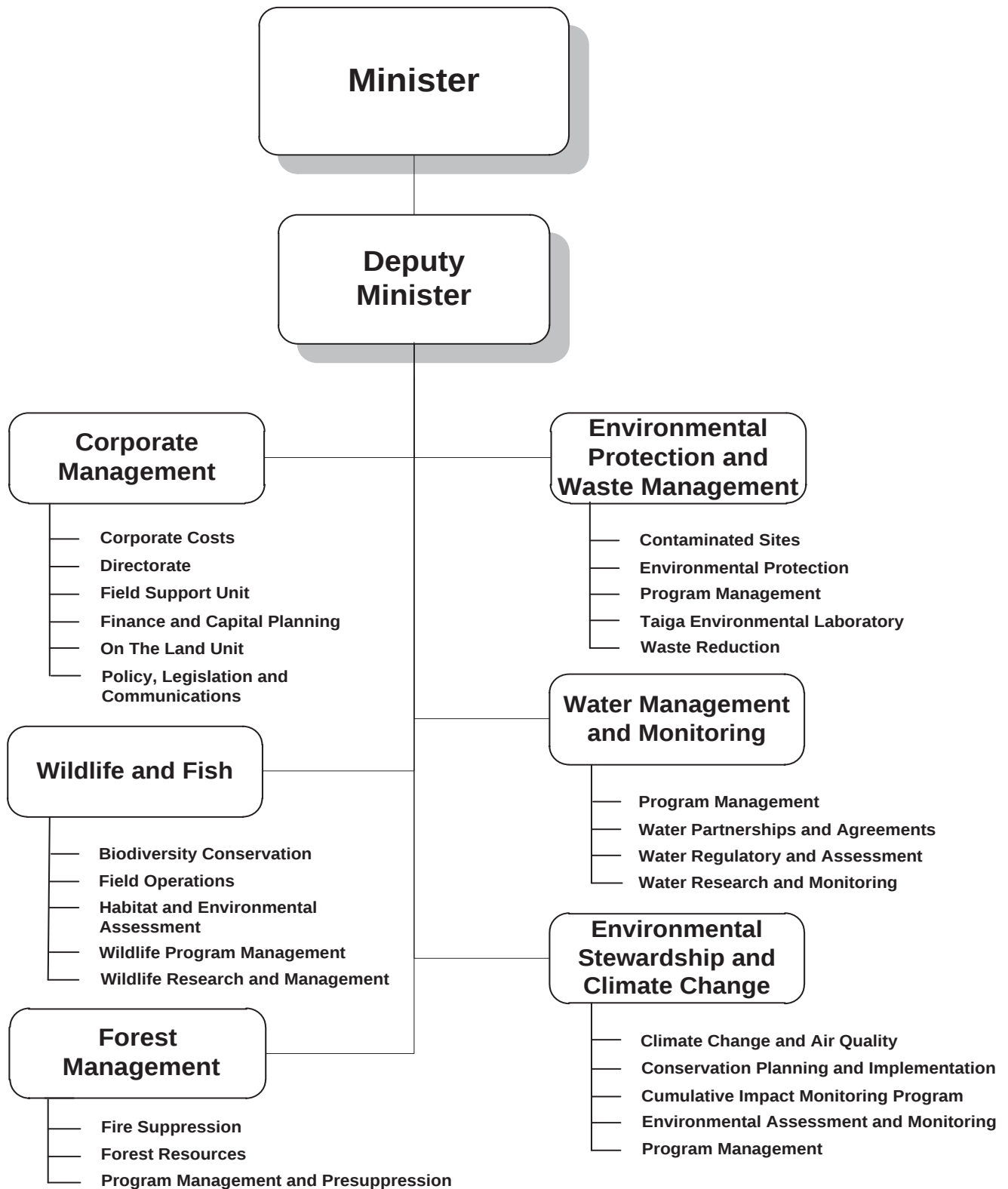
Environment and Natural Resources

Organizational Chart



Environment and Natural Resources

Accounting Structure Chart

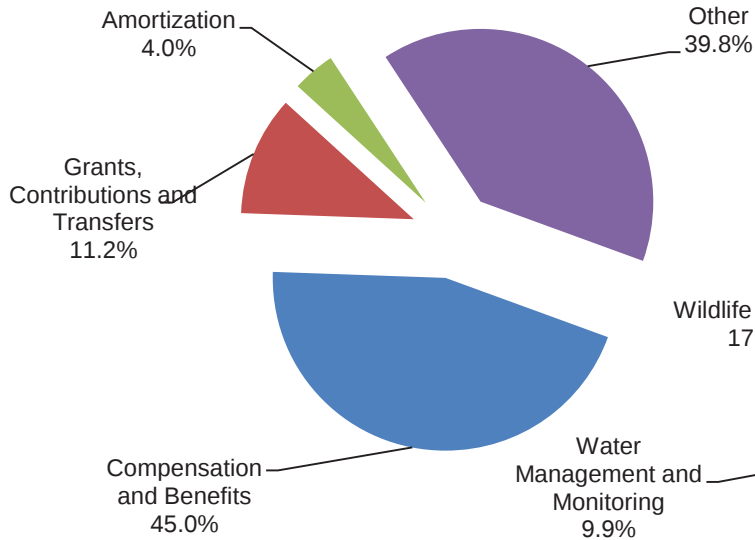


Environment and Natural Resources

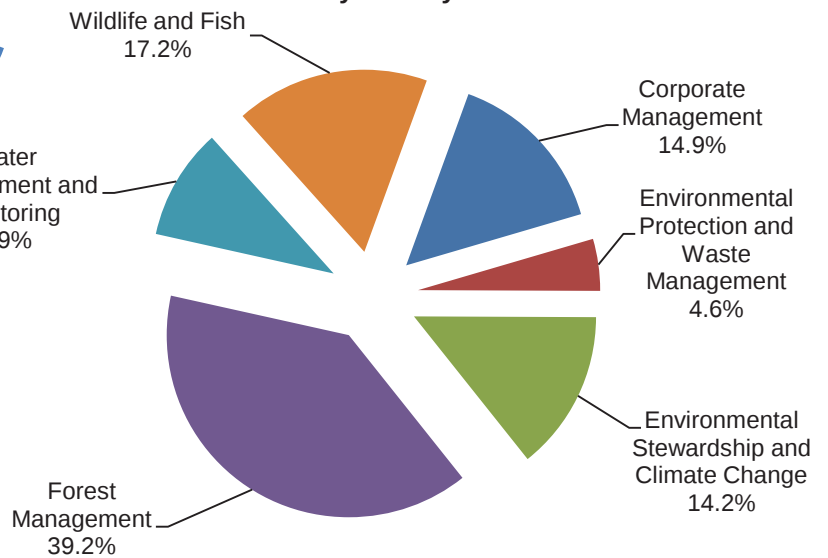
Graphs

Operations Expenditures

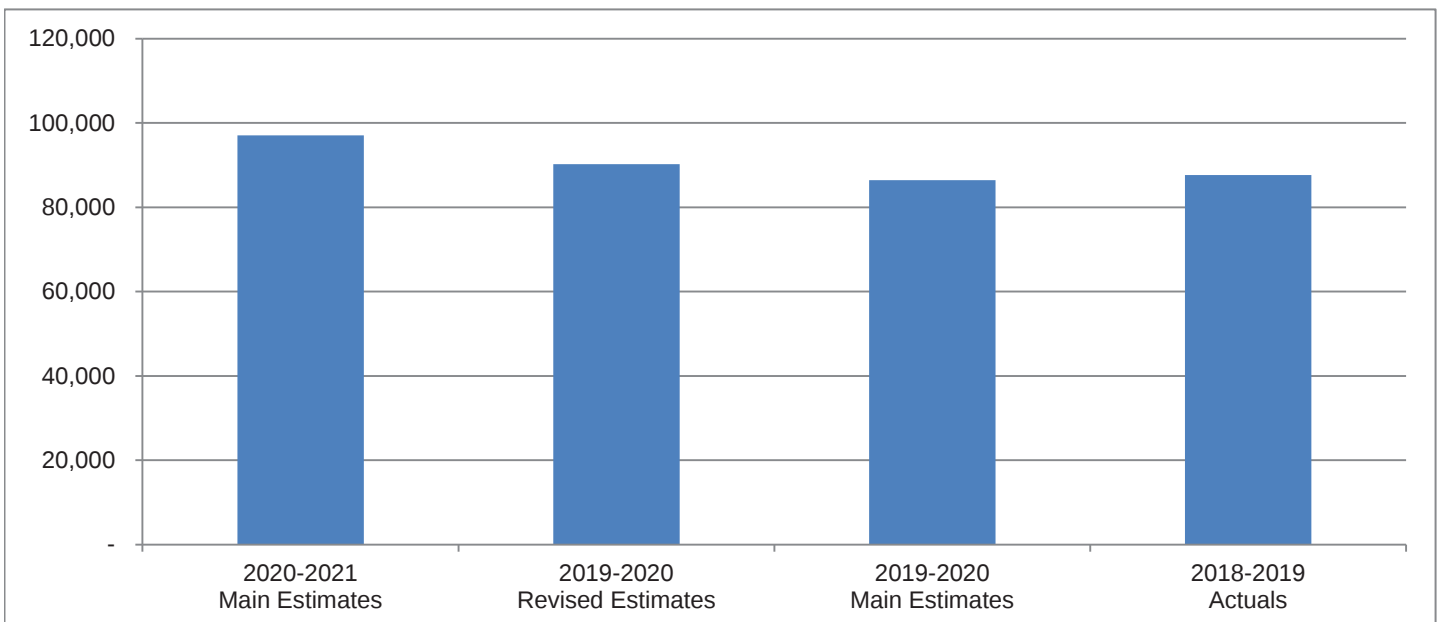
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Environment and Natural Resources

The mandate of the Minister and the Department of Environment and Natural Resources (ENR) is to promote and support the sustainable use and development of natural resources and to protect, conserve, and enhance the Northwest Territories (NWT) environment for the social and economic benefit of all NWT residents.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Corporate Management	14,464	14,126	13,922	14,900
Environmental Protection and Waste Management	4,473	4,293	4,069	4,359
Environmental Stewardship and Climate Change	13,825	10,064	9,897	10,302
Forest Management	38,044	35,346	34,685	33,424
Water Management and Monitoring	9,591	9,431	9,349	9,342
Wildlife and Fish	16,688	16,970	14,503	15,286
	97,085	90,230	86,425	87,613
Expenditure Category				
Compensation and Benefits	43,698	42,175	39,902	37,716
Grants, Contributions and Transfers	10,856	8,700	8,700	9,574
Amortization	3,878	3,127	3,127	3,238
Chargebacks	1,908	1,881	1,881	2,048
Computer Hardware and Software	138	138	140	568
Contract Services	24,227	21,333	21,106	19,599
Controllable Assets	794	591	591	1,039
Fees and Payments	643	641	541	1,769
Loss on Sale of Assets	-	-	-	15
Materials and Supplies	3,637	3,831	3,300	5,630
Purchased Services	2,107	2,046	2,020	2,501
Travel	3,666	4,219	3,569	2,479
Utilities	1,533	1,548	1,548	1,419
Valuation Allowances	-	-	-	18
	97,085	90,230	86,425	87,613
Total Revenues	9,459	6,669	5,505	6,646
Total Active Positions	363		355	
Infrastructure Investment	2,159	5,511	2,159	4,449

Environment and Natural Resources

Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Transfer Payments				
Federal Cost Shared	8,095	4,692	3,650	4,445
Non-renewable Resource Revenue				
Licences, Rental and Other Fees				
Water Use Fees	55	80	80	55
General				
Regulatory Revenue				
Environment Fund Net Revenue	(140)	290	168	354
Fees for Water and Soil Analysis	712	795	795	665
Hunting and Fishing Licences	700	775	775	627
Timber Permits and Licences	5	5	5	-
Service and Miscellaneous				
Service Recoveries - Administration	32	32	32	32
Recovery of Prior Years' Expenses	-	-	-	468
	1,309	1,897	1,775	2,146
	9,459	6,669	5,505	6,646

Environment and Natural Resources

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	45	-	-	45	45	1	-	46
Environmental Protection and Waste Management	23	-	-	23	23	-	-	23
Environmental Stewardship and Climate Change	37	-	-	37	33	-	-	33
Forest Management	45	1	101	147	44	1	101	146
Water Management and Monitoring	36	-	-	36	36	-	-	36
Wildlife and Fish	69	6	-	75	65	6	-	71
	255	7	101	363	246	8	101	355
Regional Allocation								
Headquarters	128	-	-	128	123	1	-	124
North Slave	17	-	10	27	16	-	10	26
Tłı̨chǫ	4	-	3	7	3	-	3	6
South Slave	58	1	27	86	57	1	27	85
Dehcho	14	2	37	53	14	2	37	53
Sahtu	16	-	8	24	15	-	8	23
Beaufort Delta	18	4	16	38	18	4	16	38
	255	7	101	363	246	8	101	355
Community Allocation								
Headquarters	128	-	-	128	123	1	-	124
Regional Offices	100	1	50	151	99	1	50	150
Other	27	6	51	84	24	6	51	81
	255	7	101	363	246	8	101	355

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

Environment and Natural Resources

Corporate Management

Activity Description

The Corporate Management activity provides overall management, strategic planning, communication, and leadership to the Department's divisions and regions. Divisions and Units within this activity enable the Department to respond effectively to the environmental and resource management priorities of NWT residents.

The Corporate Management activity is carried out through the Directorate, Field Support Unit, Finance and Capital Planning, On the Land Unit and Policy, Legislation and Communications.

This activity includes Corporate Costs, which captures the Department-wide expenditures such as lease payments, TSC Chargebacks, employee leave and termination benefits, and vehicle and building maintenance.

Directorate provides the overall leadership, management, and strategic planning for the Department.

The Field Support Unit provides regional and divisional support on activities related to licensing, compliance, and employee training. This unit also coordinates the Department's occupational health and safety activities.

Finance and Capital Planning provides strategic financial planning, financial management and leads capital planning and project delivery for the Department. These services include providing advice and support to the Minister, Deputy Minister, and senior managers on the annual budget and reporting on results.

The On the Land Unit designs, develops and implements activities, programs and research related to traditional and local knowledge, traditional economy, country foods, on-the-land collaboration, Indigenous and community-based research, and public education, and provides regional and divisional support in these areas. The Unit works closely with NWT communities, GNWT departments and other partners and builds strong, collaborative partnerships to advance on the land efforts in the territory.

Policy, Legislation and Communications provides services related to policy, communications, Executive Council submissions, legislation, and intergovernmental and interdepartmental affairs. It is responsible for Access to Information requests. It also participates in land and resource management initiatives on behalf of the Department, as well as land claim and self-government agreement negotiations and implementation.

Environment and Natural Resources

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Corporate Costs	2,787	2,725	2,725	3,106
Directorate	2,389	2,477	2,446	2,900
Field Support Unit	874	864	852	660
Finance and Capital Planning	2,801	2,617	2,511	2,395
On the Land Unit	3,543	3,299	3,281	3,824
Policy, Legislation and Communications	2,070	2,144	2,107	2,015
	14,464	14,126	13,922	14,900
Expenditure Category				
Compensation and Benefits	7,330	7,079	6,935	6,963
Grants, Contributions and Transfers	3,115	2,904	2,904	2,775
Amortization	78	55	55	48
Chargebacks	1,908	1,881	1,881	2,048
Computer Hardware and Software	8	6	8	53
Contract Services	504	679	682	358
Controllable Assets	21	21	21	31
Fees and Payments	225	217	217	960
Loss on Sale of Assets	-	-	-	15
Materials and Supplies	439	479	420	780
Purchased Services	382	368	362	447
Travel	300	283	283	225
Utilities	154	154	154	179
Valuation Allowances	-	-	-	18
	14,464	14,126	13,922	14,900

Environment and Natural Resources

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Disaster Compensation	15	15	15	-
Fur Price Program	605	405	405	349
	620	420	420	349
Contributions				
Community Harvester Assistance Program	1,074	1,074	1,074	1,246
Country Foods	50	50	50	25
Inuvialuit Water Board	924	913	913	913
Local Wildlife Committees	257	257	257	59
Meeting Facilitation and Reporting	-	-	-	24
Take A Kid Trapping	125	125	125	107
Traditional Knowledge	65	65	65	52
	2,495	2,484	2,484	2,426
Total Grants and Contributions	3,115	2,904	2,904	2,775

Descriptions of Grants and Contributions

Disaster Compensation (15) - Grants are available to hunters and trappers to replace equipment lost as a result of a natural disaster.

Fur Price Program (605) - Grants to trappers in the form of a minimum price for the fur of selected species. The grant is available on good quality and well handled pelts.

Community Harvester Assistance Program (1,074) - Contributions to local wildlife committees which have been recognized by the Minister of Environment and Natural Resources to provide assistance to resource harvesters.

Country Foods (50) - Contributions to support the engagement process in the development of a country food strategy.

Inuvialuit Water Board (924) - Core funding for the Inuvialuit Water Board.

Local Wildlife Committees (257) - Contributions to provide administrative support to hunters and trappers associations or band councils which provide similar services.

Meeting Facilitation and Reporting - A one-time contribution for a Department of Environment and Natural Resources/Dene Nahjo leadership workshop.

Take a Kid Trapping (125) - Contributions for the planning, preparation and delivery of programs to expose youth to traditional life skills such as hunting, trapping, fishing and outdoor survival.

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

Environment and Natural Resources

Corporate Management

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	27	-	-	27	27	1	-	28
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	9	-	-	9
Dehcho	2	-	-	2	2	-	-	2
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	3	-	-	3	3	-	-	3
	45	-	-	45	45	1	-	46
Community Allocation								
Headquarters	27	-	-	27	27	1	-	28
Regional Offices	16	-	-	16	16	-	-	16
Other	2	-	-	2	2	-	-	2
	45	-	-	45	45	1	-	46

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

Environment and Natural Resources

Environmental Protection and Waste Management

Activity Description

The Environmental Protection and Waste Management Division works to prevent or reduce the impact of human activities on the natural environment so that a high quality environment is maintained.

The Contaminated Sites program manages the remediation of contaminated sites that fall under the responsibility of the GNWT as well as managing the assessment and remediation of sites that are a priority due to environmental, health and safety issues.

The Environmental Protection section provides information and technical advice through environmental assessments, Land and Water Board processes, develops, implements and delivers programs with respect to hazardous substances (e.g., spills, contaminated sites and pesticides), as well as solid and hazardous waste management.

The Taiga Environmental Laboratory performs a wide range of organic and inorganic chemical analyses on water, industrial effluents, sewage, and soil. In addition to standard services, a variety of special services are offered, including laboratory quality assurance/quality control assessments, rush sample services, scientific training and public education.

The Waste Reduction section develops, administers, evaluates and promotes innovative strategies, policies, regulations, programs and initiatives in source reduction, waste diversion, and residual waste management. The unit works with municipalities, businesses, non-profit organizations, and other levels of government to advance sustainable policies and programs in integrated waste management and leads the development, coordination, and implementation of cross-departmental and GNWT - wide strategies and policies in greening government.

Environment and Natural Resources

Environmental Protection and Waste Management

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Contaminated Sites	339	330	319	498
Environmental Protection	1,381	1,346	1,304	1,342
Program Management	501	449	438	368
Taiga Environmental Laboratory	2,052	1,968	1,808	2,133
Waste Reduction	200	200	200	18
	4,473	4,293	4,069	4,359
Expenditure Category				
Compensation and Benefits	3,459	3,227	3,083	3,214
Amortization	222	132	132	120
Computer Hardware and Software	4	4	4	14
Contract Services	289	494	464	422
Controllable Assets	50	50	50	47
Fees and Payments	36	30	30	18
Materials and Supplies	239	228	198	360
Purchased Services	99	63	43	68
Travel	75	50	50	94
Utilities	-	15	15	2
	4,473	4,293	4,069	4,359

Environment and Natural Resources

Environmental Protection and Waste Management

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	20	-	-	20	20	-	-	20
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	23	-	-	23	23	-	-	23
Community Allocation								
Headquarters	20	-	-	20	20	-	-	20
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23

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

Environment and Natural Resources

Environmental Stewardship and Climate Change

Activity Description

The Environmental Stewardship and Climate Change Division works to ensure that the NWT environment figures prominently in conservation planning and proposed development decision-making. In addition, this group is tasked to lead the implementation efforts associated with the Climate Change Strategic Framework and Action Plan, as well as the GNWT's Knowledge Agenda.

The Climate Change and Air Quality section works with all GNWT departments, other governments and partners, including Indigenous governments and organizations, to coordinate the NWT's response to climate change, including mitigation of greenhouse gas emissions, air quality protection and monitoring, identifying climate change impacts, as well as adapting to a changing climate.

The Conservation Planning and Implementation section advances a comprehensive and collaborative approach for conservation planning and protected area establishment across the NWT that recognizes the need to balance conservation and economic development, and respects Indigenous rights and existing third party interests, for example, a land lease.

The Cumulative Impact Monitoring Program produces science and traditional knowledge that is used to support environmental decision-making in the NWT. The program is a requirement of settled land claims and the *Mackenzie Valley Resource Management Act*, and is advised by a Steering Committee of regional Indigenous governments and organizations. The program is focused on filling key gaps in the understanding of cumulative impacts and environmental trends related to caribou, water and fish.

The Environmental Assessment and Monitoring section coordinates ENR participation, and ensures ENR's mandate and expertise figures prominently in the review of proposed development activities within the environmental assessment and regulatory system. The section also administers the environmental agreements for the territory's three diamond mines. As well, the section administers funding to Indigenous organizations in unsettled areas to assist in capacity building and participation in land and resource related activities.

Environment and Natural Resources

Environmental Stewardship and Climate Change

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Climate Change and Air Quality	1,925	2,149	2,104	1,566
Conservation, Planning and Implementation	5,263	1,516	1,490	2,127
Cumulative Impact Monitoring Program	3,294	3,185	3,139	3,198
Environmental Assessment and Monitoring	2,749	2,671	2,636	2,820
Program Management	594	543	528	591
	13,825	10,064	9,897	10,302
Expenditure Category				
Compensation and Benefits	5,358	4,632	4,465	4,362
Grants, Contributions and Transfers	6,371	4,191	4,191	4,656
Amortization	74	56	56	47
Computer Hardware and Software	6	6	6	14
Contract Services	1,066	662	662	742
Controllable Assets	203	-	-	-
Fees and Payments	108	70	70	93
Materials and Supplies	171	73	73	146
Purchased Services	78	67	67	67
Travel	363	280	280	172
Utilities	27	27	27	3
	13,825	10,064	9,897	10,302

Environment and Natural Resources

Environmental Stewardship and Climate Change

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Adaptation Plan	25	25	25	136
Climate Change Community Adaptation	300	300	300	42
Conservation Planning	2,520	340	340	788
Cumulative Impact Monitoring Program	1,871	1,871	1,871	1,814
Interim Resource Management Assistance Program Agreement	1,655	1,655	1,655	1,876
Total Contributions	6,371	4,191	4,191	4,656

Descriptions of Contributions

Adaptation Plan (25) - Funds will be available to support planning actions by NWT communities, regional governments and organizations.

Climate Change Community Adaptation (300) - The Climate Change Conservation program provides financial assistance to support projects that address climate change.

Conservation Planning (2,520) - Contributions in support of gathering and reviewing information to assist in the establishment of proposed protected areas.

Cumulative Impact Monitoring Program (1,871) - The program coordinates, supports and conducts monitoring related initiatives in the NWT by incorporating both scientific and traditional knowledge, while taking into consideration both human and biophysical environments.

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

Environment and Natural Resources

Environmental Stewardship and Climate Change

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	32	-	-	32	31	-	-	31
North Slave	1	-	-	1	-	-	-	-
Tłıchǫ	1	-	-	1	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	37	-	-	37	33	-	-	33
Community Allocation								
Headquarters	32	-	-	32	31	-	-	31
Regional Offices	2	-	-	2	2	-	-	2
Other	3	-	-	3	-	-	-	-
	37	-	-	37	33	-	-	33

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

Environment and Natural Resources

Forest Management

Activity Description

The Forest Management division supports and maintains the responsible stewardship of the NWT's forests for the benefit of all northerners.

The Fire Suppression section provides for the analysis of wildland fire and protection of people, property, and values at risk from wildfire through planning and response. The section also recognizes the natural role of fire and its importance in the boreal ecosystem while ensuring decision making incorporates both scientific and traditional knowledge. The Aviation Services unit controls and coordinates wildfire air attack operations, including managing GNWT's aircraft fleet and air tanker bases. Aviation Services also procures and coordinates all flights for the department while ensuring commercial air carriers meet any required safety standards.

The Forest Resources section provides for sustainable forest management for economic and social needs, the determination of ecological diversity and forest health while recognizing the rights of NWT Indigenous peoples and other third party interests. This section manages forest renewal, forest harvest planning, forest health monitoring, forest growth and yield and all other forestry related matters. The section has also started tracking climate related and human caused changes to forests over time and subsequent effects on carbon storage.

The Forest Program Management and Presuppression section provides forest standards, compliance, logistics and asset management. Several key networks are managed by this section for the department such as the Radio Network, Weather Network and Lightning Detection Network as well as equipment maintenance and warehousing. Capital planning for the department is also managed through this section. This section also provides for strategic, financial and functional planning for the division including human resource oversight. The section manages the Extra Fire Fighter payroll system and maintains records of employment.

Environment and Natural Resources

Forest Management

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Fire Suppression	14,055	13,292	13,292	11,106
Forest Resources	3,170	3,051	2,988	2,789
Program Management and Presuppression	20,819	19,003	18,405	19,529
	38,044	35,346	34,685	33,424
Expenditure Category				
Compensation and Benefits	12,424	12,374	11,713	9,762
Grants, Contributions and Transfers	315	315	315	251
Amortization	2,787	2,269	2,269	2,557
Computer Hardware and Software	34	36	36	354
Contract Services	17,652	15,599	15,599	14,396
Controllable Assets	120	120	120	406
Fees and Payments	186	162	162	245
Materials and Supplies	1,287	1,262	1,262	2,730
Purchased Services	244	244	244	614
Travel	1,703	1,673	1,673	1,027
Utilities	1,292	1,292	1,292	1,082
	38,044	35,346	34,685	33,424

Environment and Natural Resources

Forest Management

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Fire Damage Compensation	100	100	100	3
Contributions				
Industry Development	50	50	50	84
Modelling and Remote Sensing	65	65	65	50
Wildfire Research Support	25	25	25	57
Wildfire Risk Management Plans	75	75	75	57
	215	215	215	248
Total Grants and Contributions	315	315	315	251

Descriptions of Grants and Contributions

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

Industry Development (50) - Support Forest Management Agreements and development of a forest industry.

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

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

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

Environment and Natural Resources

Forest Management

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	3	-	10	13	3	-	10	13
Tłıchǫ	-	-	3	3	-	-	3	3
South Slave	33	1	27	61	32	1	27	60
Dehcho	3	-	37	40	3	-	37	40
Sahtu	3	-	8	11	3	-	8	11
Beaufort Delta	3	-	16	19	3	-	16	19
	45	1	101	147	44	1	101	146
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	39	-	50	89	38	-	50	88
Other	6	1	51	58	6	1	51	58
	45	1	101	147	44	1	101	146

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

Environment and Natural Resources

Water Management and Monitoring

Activity Description

The Water Management and Monitoring division ensures that stewardship and management of NWT waters occurs in an integrated and timely manner.

The Water Partnerships and Agreements section coordinates and supports implementation of the NWT Water Stewardship Strategy. It leads the establishment and implementation of Trans boundary Water Management Agreements, provides support to the Mackenzie River Basin Board and its related initiatives, and delivers programs related to Source Water Protection, Aquatic Ecosystem Indicators, Community and Third Party Partnerships, and Traditional Knowledge – all of which contribute to the implementation of the NWT Water Stewardship Strategy.

The Water Regulatory and Assessment section provides information and expert advice to resource management boards and others regarding the effects of proposed water and land activities on the aquatic environment and the amount of reclamation security to be held within a water licence. This section also works to prepare decision packages for the Minister pertaining to Type “A” water licence approvals and Type “B” water licence approvals where a public hearing is held.

The Water Research and Monitoring section is responsible for long-term baseline monitoring programs, including water quality, water quantity, weather conditions and snow surveys. The section also supports a variety of water related studies with internal and external water partners, including communities and Indigenous Governments and organizations. Data collected are used to assist water management and planning activities, as well as support the development and implementation of Transboundary Water Management Agreements. This section also contributes to the development of national technical guidance documents.

Environment and Natural Resources

Water Management and Monitoring

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Program Management	1,338	1,323	1,283	1,234
Water Partnerships and Agreements	3,417	3,375	3,430	3,487
Water Regulatory and Assessment	1,698	1,666	1,625	1,601
Water Research and Monitoring	3,138	3,067	3,011	3,020
	9,591	9,431	9,349	9,342
Expenditure Category				
Compensation and Benefits	5,168	5,021	4,839	4,828
Grants, Contributions and Transfers	475	475	475	954
Computer Hardware and Software	21	21	21	48
Contract Services	2,026	2,026	2,126	1,595
Controllable Assets	50	50	50	3
Fees and Payments	9	9	9	160
Materials and Supplies	482	482	482	501
Purchased Services	1,049	1,049	1,049	1,037
Travel	311	298	298	201
Utilities	-	-	-	15
	9,591	9,431	9,349	9,342

Environment and Natural Resources

Water Management and Monitoring

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Mackenzie River Basin Board	50	50	50	-
NWT Water Strategy	175	175	175	498
Water Strategy Action Plan	250	250	250	456
Total Contributions	475	475	475	954

Descriptions of Contributions

Mackenzie River Basin Board (50) - A contribution to cooperatively manage the aquatic ecosystem of the Mackenzie River Basin in conjunction with the Yukon, British Columbia, Alberta and Saskatchewan Governments.

NWT Water Strategy (175) - Contributions in support of the NWT Water Strategy.

Water Strategy Action Plan (250) - A contribution for the implementation of Bilateral Water Management Agreements with upstream jurisdiction (Bilateral Water Management Committees and Science and Monitoring Committee).

Environment and Natural Resources

Water Management and Monitoring

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	28	-	-	28	28	-	-	28
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	36	-	-	36	36	-	-	36
Community Allocation								
Headquarters	28	-	-	28	28	-	-	28
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36

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

Environment and Natural Resources

Wildlife and Fish

Activity Description

The Wildlife and Fish division is responsible for the wise stewardship and management of wildlife.

The Biodiversity Conservation section is responsible for monitoring wildlife biodiversity, managing species at risk programs, implementing the *Species at Risk (NWT) Act*, developing wildlife legislation (*Wildlife Act* and regulations), maintaining a wildlife data repository, reporting on the general status of all NWT species, and providing information to the public and stakeholders about wildlife and wildlife management initiatives.

Field Operations and Wildlife Program Management regional and headquarters staff undertake wildlife surveys and involve communities and co-management boards in these activities. Regional and headquarters staff also participate in the development of management plans. Headquarters staff help co-ordinate and provide expertise to regional staff conducting wildlife research and monitoring programs.

The Habitat and Environmental Assessment section is responsible for providing advice and leading programs to ensure that impacts on wildlife and wildlife habitat from development, land use activities and natural disturbance are minimized to help sustain wildlife populations. The Section provides technical expertise and advice on wildlife in environmental assessment and regulatory processes, and identifies information, research and best practices to manage wildlife habitat. The section also oversees requirements for developers to prepare and implement wildlife management and monitoring plans.

Headquarters staff liaises with national and international wildlife organizations and co-ordinate NWT-wide programs, such as biodiversity monitoring, major legislative reviews (e.g., *Wildlife Act*), species at risk programs, wildlife health studies, wildlife standard advice, wildlife cumulative effects studies, wildlife databases, and wildlife study publications.

All wildlife and sport fishing compliance programs are delivered by regional renewable resource officers.

The Wildlife Research and Management section is responsible for guiding the overall direction of departmental wildlife, wildlife health and wildlife habitat research and monitoring programs, developing management plans and range plans, providing technical expertise and advice on wildlife issues in environmental assessment and regulatory processes. This work includes addressing individual and cumulative effects of disturbance on wildlife and wildlife habitat, and supporting the needs of other wildlife management authorities and co-management partners to achieve shared goals and priorities.

Regional and headquarters wildlife staff conduct a wide range of wildlife research and monitoring programs, and support community-based monitoring programs. They develop and implement legislation, programs, plans and strategies that support wildlife management and conservation. They provide wildlife expertise and advice to other divisions, departments, renewable resources boards, and Indigenous Governments and organizations, and work with regional, national and international wildlife organizations and forums to advocate for and address issues that could impact wildlife in the Northwest Territories.

Environment and Natural Resources

Wildlife and Fish

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Biodiversity Conservation	1,569	1,548	1,520	1,440
Field Operations	5,921	5,823	5,642	6,223
Habitat and Environmental Assessment	1,523	621	621	734
Wildlife Program Management	1,653	1,538	1,524	1,725
Wildlife Research and Management	6,022	7,440	5,196	5,164
	16,688	16,970	14,503	15,286
Expenditure Category				
Compensation and Benefits	9,959	9,842	8,867	8,587
Grants, Contributions and Transfers	580	815	815	938
Amortization	717	615	615	466
Computer Hardware and Software	65	65	65	85
Contract Services	2,690	1,873	1,573	2,086
Controllable Assets	350	350	350	552
Fees and Payments	79	153	53	293
Materials and Supplies	1,019	1,307	865	1,113
Purchased Services	255	255	255	268
Travel	914	1,635	985	760
Utilities	60	60	60	138
	16,688	16,970	14,503	15,286

Environment and Natural Resources

Wildlife and Fish

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Alternative Harvest	-	-	-	88
Caribou Monitoring	56	326	326	404
Disease Contaminants	76	41	41	23
Stewardship Program	330	330	330	320
Wildlife Management Boards	118	118	118	103
Total Contributions	580	815	815	938

Descriptions of Contributions

Alternative Harvest - One-time contributions to assist harvesters in exploring alternative food sources other than caribou (i.e. moose or musk-ox).

Caribou Monitoring (56) - To promote traditional knowledge studies and support capacity building, (Moccasins on the Ground pilot).

Disease Contaminants (76) - A contribution to the Canadian Cooperative Wildlife Health Centre for wildlife health expertise.

Stewardship Program (330) - A program to promote species at risk stewardship actions.

Wildlife Management Boards (118) - Contributions to support wildlife management boards recognized by the Minister of Environment and Natural Resources.

Environment and Natural Resources

Wildlife and Fish

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	21	-	-	21	17	-	-	17
North Slave	9	-	-	9	9	-	-	9
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	12	-	-	12	12	-	-	12
Dehcho	7	2	-	9	7	2	-	9
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	4	-	13	9	4	-	13
	69	6	-	75	65	6	-	71
Community Allocation								
Headquarters	21	-	-	21	17	-	-	17
Regional Offices	32	1	-	33	32	1	-	33
Other	16	5	-	21	16	5	-	21
	69	6	-	75	65	6	-	71

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

Environment and Natural Resources

Environment Fund

(Information Item)

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING RESULTS				
Income				
Revenue	6,900	6,900	6,710	6,944
Expenses				
Compensation and Benefits	1,100	800	1,008	973
Grants	240	110	190	237
Refunded Deposits	2,700	2,750	2,746	2,691
Handling and Processing Fees	1,750	1,750	1,598	1,753
Other Expenses	1,250	1,200	1,000	936
	7,040	6,610	6,542	6,590
Annual Surplus (Deficit)	(140)	290	168	354
Accumulated Surplus (Deficit), beginning of year	4,534	4,244	4,087	3,890
Accumulated Surplus (Deficit), end of year	4,394	4,534	4,255	4,244

Environment and Natural Resources

Environment Fund

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>

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

Environment and Natural Resources

Fur Marketing Service Revolving Fund

(Information Item)

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

	(thousands of dollars)			
	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Authorized Limit	1,500	1,500	1,500	1,500
Operating Results:				
Opening Accounts Receivable	1,495	1,659	848	1,201
Advances to Trappers	790	816	803	1,425
Repayment of Fur Account Loans	(795)	(980)	(680)	(967)
Closing Accounts Receivable (Note)	1,490	1,495	971	1,659

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

Environment and Natural Resources

Inuvialuit Water Board

(Information Item)

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

	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING RESULTS			
Revenue			
Government of the Northwest Territories	913	913	913
Donation in Kind	62	62	62
Other	-	-	-
Contribution Repayable	-	-	(186)
	<u>975</u>	<u>975</u>	<u>789</u>
Expenses			
Compensation and Benefits	517	517	472
Honoraria	76	76	74
Communications	21	21	31
Rent	62	62	62
Board Travel	18	18	5
Amortization	10	10	13
Other Expenses	271	271	138
	<u>975</u>	<u>975</u>	<u>795</u>
Annual Surplus (Deficit)	-	-	(6)
Accumulated Surplus (Deficit), beginning of year	<u>323</u>	<u>323</u>	<u>329</u>
Accumulated Surplus (Deficit), end of year	<u>323</u>	<u>323</u>	<u>323</u>

Environment and Natural Resources

Inuvialuit Water Board

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	4	-	-	4	4	-	-	4
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	4	-	-	4	4	-	-	4
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

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

Environment and Natural Resources

Lease Commitments

(Information Item)

		(thousands of dollars)	
		2020-2021	
Type of Property	Community	Main Estimates	Future Lease Payments
Forestry Base/R-R Office	Lutselk'e	27	-
Land	Fort McPherson	8	161
Laboratory/Office	Norman Wells	100	598
Transmitter Site (Northern United Place)	Yellowknife	2	-
Transmitter Site (H.R. Thompson)	Fort Simpson	9	9
		146	768

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

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

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Alberta and Northwest Territories Bilateral Water Management Agreement	-	1,453	300	141
Bison Control Program	-	39	40	36
Bluenose - West Caribou Survey	-	30	30	40
British Columbia and Northwest Territories Bilateral Water Management Agreement	-	848	300	1
Climate Change Adaptation Project	350	1,095	400	755
Climate Change Cost Implications Study	-	101	101	105
Environment and Climate Change Canada				
Bats in Buildings	-	38	-	23
Boreal Caribou Guidelines	-	-	-	75
Polar Bear Subpopulations	-	100	100	25
Gwich'in Land Claim Implementation	165	399	167	90
Gwich'in Renewable Resources Board	-	-	-	20
Inuvialuit Implementation Funding	4,430	4,566	4,461	4,910
Legacy Contaminants	-	-	-	30
Mutual Aid Resources Sharing Agreement	750	1,730	750	2,532
Nature Serve Canada	-	41	40	36
Parks Canada Agency				
Thaidene Nene Park	-	-	-	100
Northern Regional Gathering	-	-	-	42
Polar Knowledge Canada - Country Food Systems	-	-	-	112
Remeasurement of the National Forest Inventory	307	477	150	276
Sahtu Duck Banding Project	15	15	-	10
Sahtu Land Claim Implementation	158	160	159	154
Tłı̨chǫ Agreement Implementation Funding	75	155	122	653
Trans Canada Trail	-	10	-	-
Wilfrid Laurier University	-	57	57	57
World Wildlife Fund Canada				
Caribou Count Video	-	-	-	21
Caribou Range Use Patterns	-	-	-	34
Yukon and Northwest Territories Bilateral Water Management Agreement	-	323	-	-
	6,250	11,637	7,177	10,278

Descriptions of Work Performed on Behalf of Others

Alberta and Northwest Territories Bilateral Water Management Agreement - Funding provided by the Government of Alberta and internal funding for the implementation of the Bilateral Water Management Agreement.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Bison Control Program - Funding provided by Parks Canada Agency to conduct surveillance flights in and around Wood Buffalo National Park.

Bluenose-West Caribou Study - Funding provided by Parks Canada Agency to support monitoring of the bluenose-west caribou.

British Columbia and Northwest Territories Bilateral Water Management Agreement - Funding provided by the Government of British Columbia and internal funding for the implementation of the Bilateral Water Management Agreement.

Climate Change Adaptation Project (350) - Funding provided by Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) for adaptation planning as a result of a changing climate.

Climate Change Cost Implications Study - Funding provided by Natural Resources Canada to examine the economic impacts of climate change on the NWT and the costs and benefits of adaptation actions to address the impacts.

Environment and Climate Change Canada - Bats in Buildings - Funding provided by Environment and Climate Change Canada to develop and promote beneficial practices for conserving bats.

Environment and Climate Change Canada - Boreal Caribou Guidelines - Funding provided by Environment and Climate Change Canada to review and develop NWT Guidelines for Industrial Development in the Boreal Caribou Range.

Environment and Climate Change Canada - Polar Bear Subpopulations - Funding from Environment and Climate Change Canada for monitoring polar bear subpopulations in the Western Arctic.

Gwich'in Land Claim Implementation (165) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Gwich'in Renewable Resources Board - Funding from the Gwich'in Renewable Resources Board for the monitoring and post-calving photo survey of the Tuktoyaktuk Peninsula, Cape Bathurst and Bluenose-West Barren-Ground Caribou Herd.

Inuvialuit Implementation Funding (4,430) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Legacy Contaminants - Funding provided by CIRNAC to investigate and address legacy contaminants in the Yellowknife area.

Mutual Aid Resources Sharing Agreement (750) - This is an agreement among all Canadian Agencies with forest fire management responsibility. The agreement provides for the sharing of resources, including personnel, equipment, aircraft and other services to assist member agencies in time of need.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Nature Serve Canada - Funding to assist with the Conservation Data Centre, regional data enhancement and capture.

Parks Canada Agency - Thaidene Nene Park - Funding received to support the ratification process for the Thaidene Nene Territorial Protected and Conservation Areas.

Parks Canada Agency - Northern Regional Gathering - Funding from Parks Canada Agency to support a working group meeting and a Northern Regional Gathering on Climate Change Adaptation.

Polar Knowledge Canada - Country Food Systems - Funding provided by Polar Knowledge Canada for the state of Northwest Territories Country Food Systems: Planning for Long-term Sustainability.

Remeasurement of the National Forest Inventory (307) - Funding from Natural Resources Canada to aid in the National Forest Inventory Permanent Sample Plot program which contributes ground and remote-sensing based information on growth and changes to northern forests.

Sahtu Duck Banding Project (15) - Funding provided by the United States Fish and Wildlife to study the distribution, harvest locations and survival of northern dabbling ducks at Willow Lake.

Sahtu Land Claim Implementation (158) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłı̨chǫ Agreement Implementation Funding (75) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

Trans Canada Trail - Funding provided for the installation of trail wayfinders and the gathering of GPS data of Hamar Mountain sign locations, points of interest and areas of concern.

Wilfrid Laurier University - Funding received from Wilfrid Laurier University to develop key aspects of the science programs arising from the partnership in community outreach to assist in the development of new strategies to develop infrastructure and expertise in a variety of disciplines on the water resources impacts of permafrost thaw and to identify end-user decision needs.

World Wildlife Fund Canada - Caribou Count Video - Funding received from World Wildlife Fund Canada for how we count caribou video production.

World Wildlife Fund Canada - Caribou Range Use Patterns - Funding from World Wildlife Fund Canada for changing range use patterns of declining Northwest Territories Barren-Ground caribou herds.

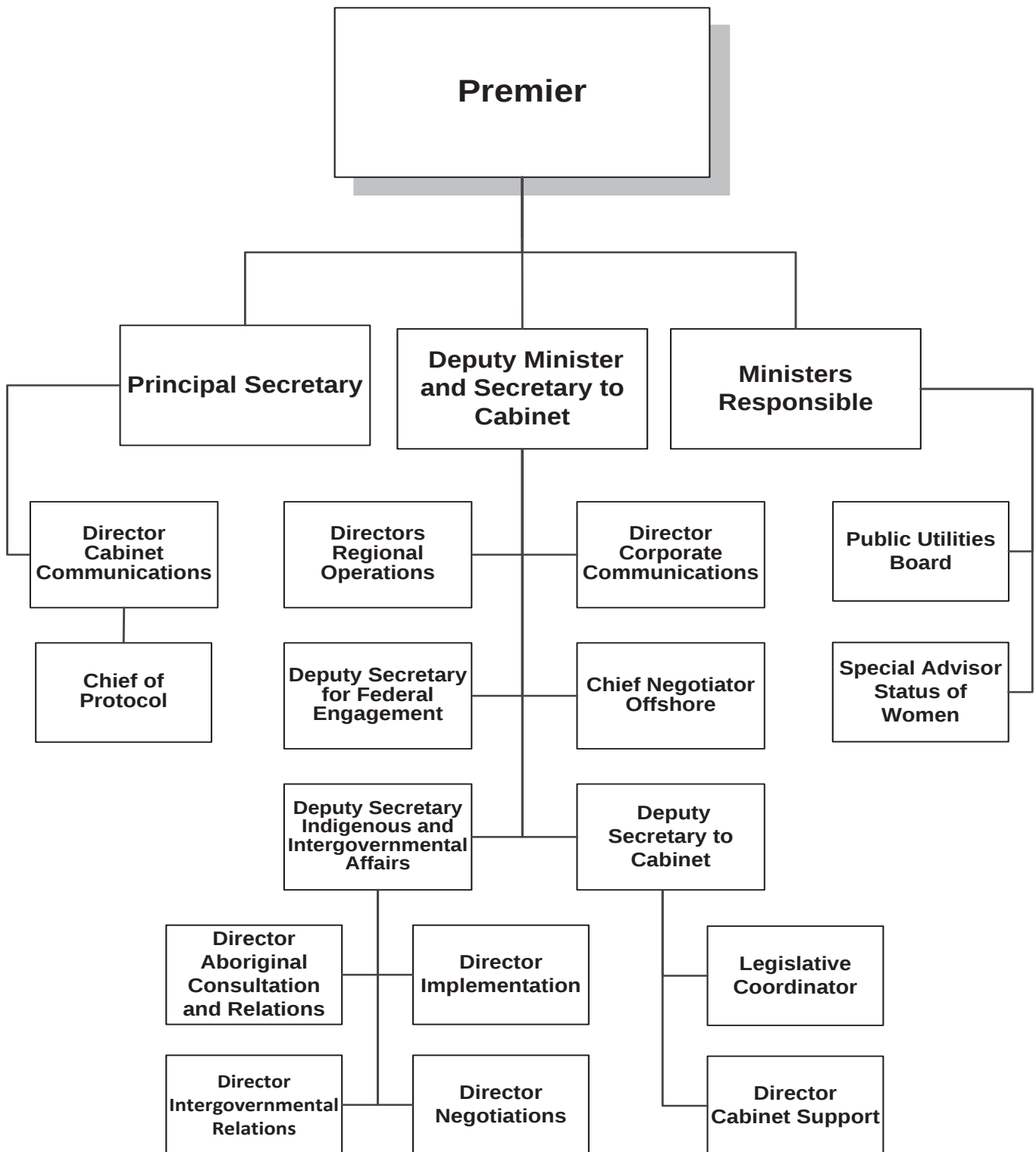
Yukon and Northwest Territories Bilateral Water Management Agreement - Funding provided by the Yukon Territorial Government and internal funding for the implementation of the Bilateral Water Management Agreement.

This page intentionally left blank

Executive and Indigenous Affairs

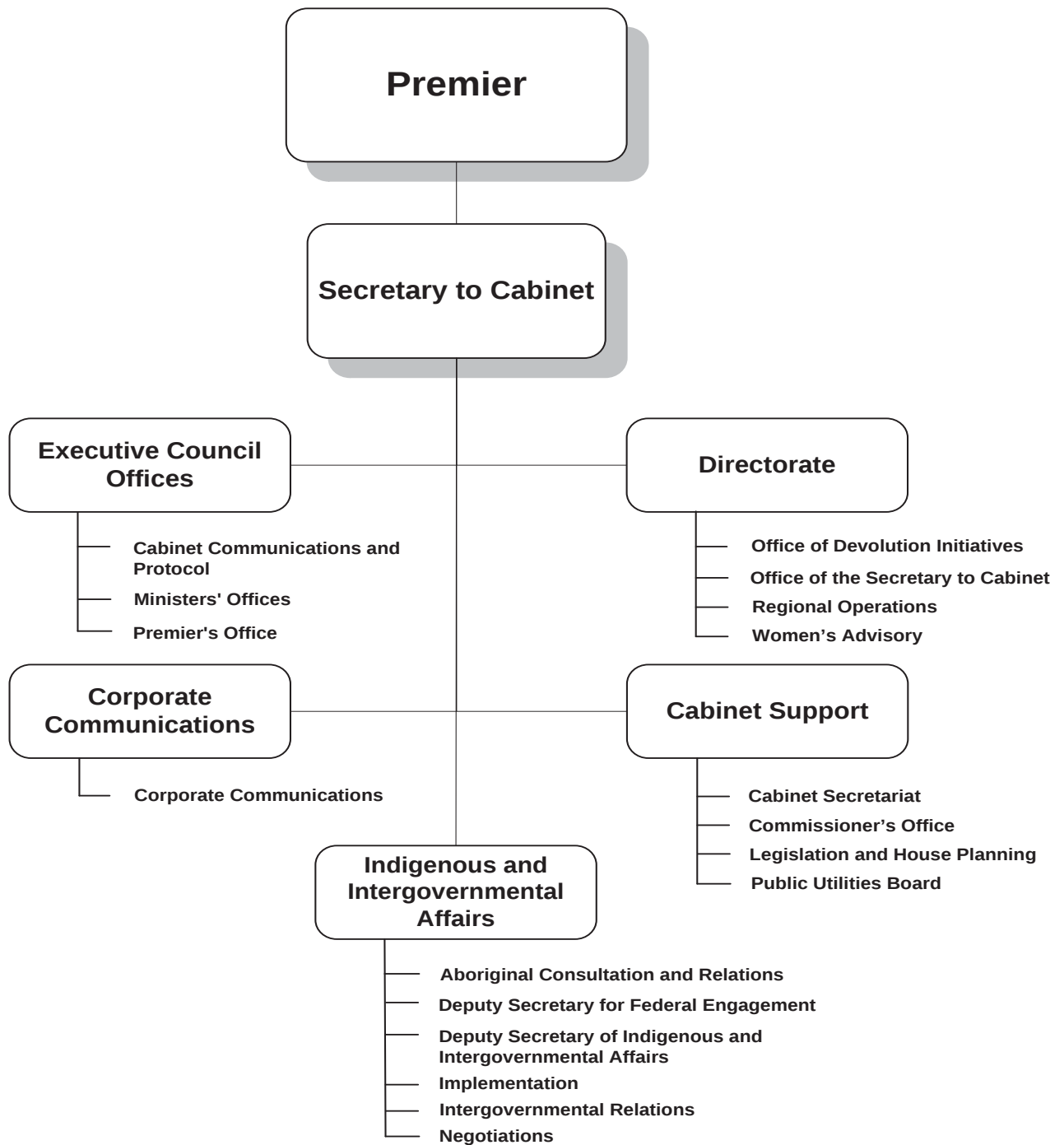
Executive and Indigenous Affairs

Organizational Chart



Executive and Indigenous Affairs

Accounting Structure Chart

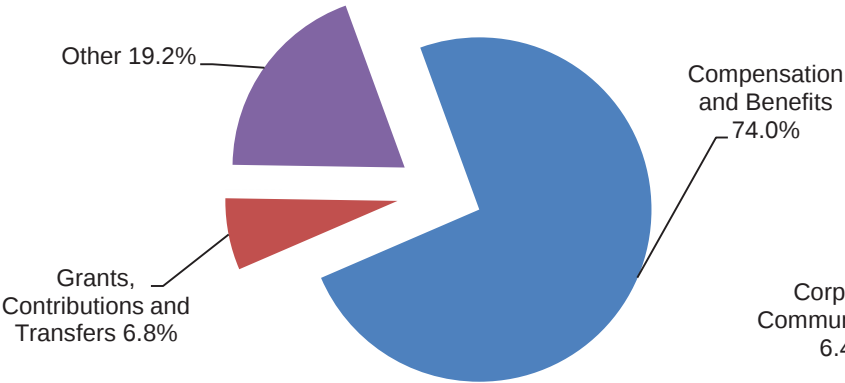


Executive and Indigenous Affairs

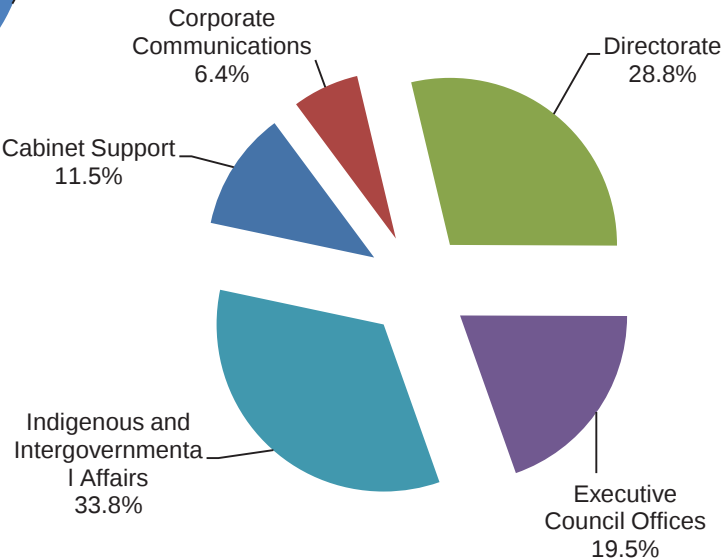
Graphs

Operations Expenditures

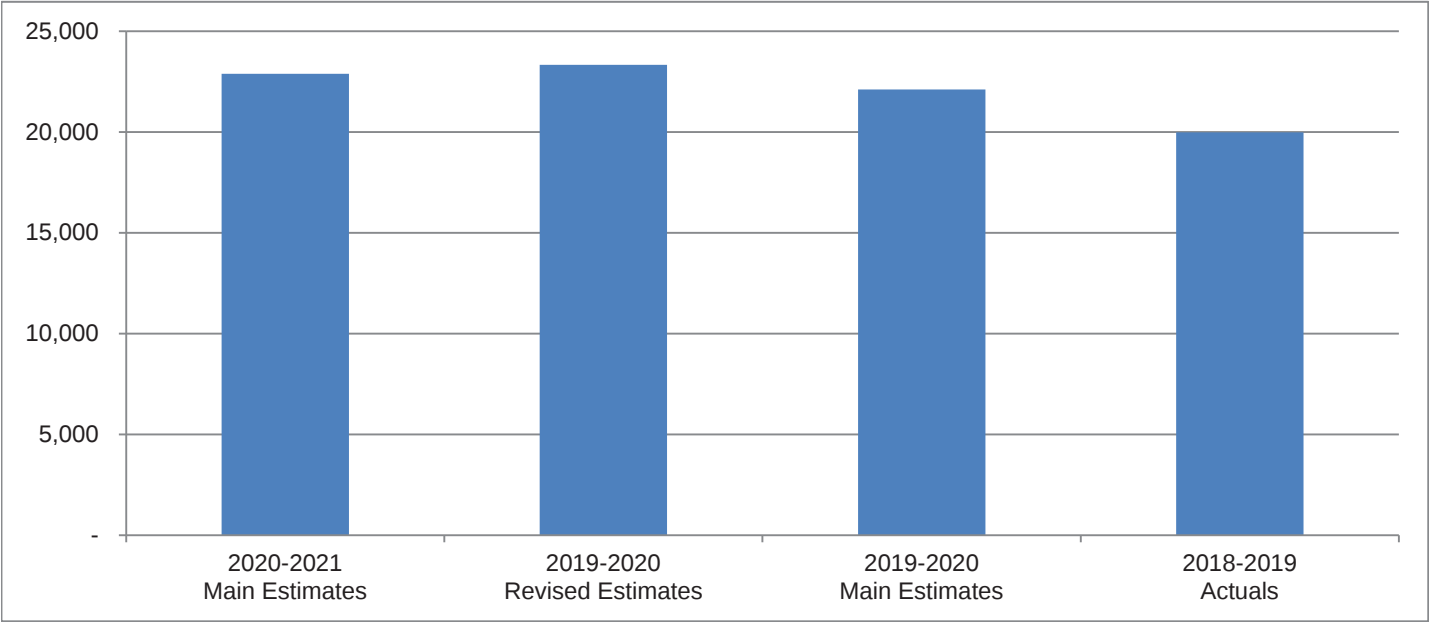
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Executive and Indigenous Affairs

The mandate of the Department of Executive and Indigenous Affairs is to provide overall management and direction to the Executive branch of Government. The key areas in which the Department is responsible for achieving results are as follows:

Coordinating and supporting the planning and implementation of initiatives and actions in support of cross-government goals;

Providing policy, strategic, legislative, and communications advice to support Cabinet and Ministers;

Ensuring effective communications through the coordination and dissemination of timely information about the Government of the Northwest Territories (GNWT) to ensure it is visible, accessible, and accountable to the residents of the Northwest Territories (NWT);

Protecting, developing and promoting the interests of the territorial government and the residents of the NWT in the negotiation and implementation of land, resources, and self-government agreements that address Aboriginal rights in the NWT; and

Ensuring mutually respectful intergovernmental relations with international, federal, provincial, territorial, and Indigenous governments.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Cabinet Support	2,632	2,582	2,523	2,183
Corporate Communications	1,473	1,439	1,399	1,360
Directorate	6,588	6,581	5,725	5,875
Executive Council Offices	4,466	4,382	4,281	4,108
Indigenous and Intergovernmental Affairs	7,727	8,338	8,175	6,449
	22,886	23,322	22,103	19,975
Expenditure Category				
Compensation and Benefits	16,952	16,552	15,458	14,531
Grants, Contributions and Transfers	1,545	1,795	1,795	1,918
Chargebacks	607	607	607	645
Computer Hardware and Software	48	48	48	17
Contract Services	1,464	2,005	1,955	1,288
Controllable Assets	81	81	81	16
Fees and Payments	97	97	97	87
Materials and Supplies	343	343	343	261
Purchased Services	362	362	362	320
Travel	1,387	1,432	1,357	892
	22,886	23,322	22,103	19,975
Total Revenues	-	-	-	97
Total Active Positions	114		111	
Infrastructure Investment	-	-	-	-

Executive and Indigenous Affairs

Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Transfer Payments				
Federal Cost Shared	-	-	-	22
General				
Recovery of Prior Years' Expenses	-	-	-	75
	-	-	-	97

Executive and Indigenous Affairs

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Cabinet Support	13	-	-	13	13	-	-	13
Corporate Communications	9	-	-	9	9	-	-	9
Directorate	11	23	-	34	8	23	-	31
Executive Council Offices	23	-	-	23	23	-	-	23
Indigenous and Intergovernmental Affairs	35	-	-	35	35	-	-	35
	91	23	-	114	88	23	-	111
Regional Allocation								
Headquarters	85	-	-	85	82	-	-	82
North Slave	3	1	-	4	3	1	-	4
Tłı̨chǫ	-	4	-	4	-	4	-	4
South Slave	1	2	-	3	1	2	-	3
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	91	23	-	114	88	23	-	111
Community Allocation								
Headquarters	85	-	-	85	82	-	-	82
Regional Offices	6	-	-	6	6	-	-	6
Other	-	23	-	23	-	23	-	23
	91	23	-	114	88	23	-	111

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

Executive and Indigenous Affairs

Cabinet Support

Activity Description

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Committee-of-Cabinet deliberation and Cabinet direction, as well as ensuring that the government remains open and transparent. Cabinet Support offers objective independent policy and legislative analysis, operational support, and strategic advice and coordination of the government's mandate through the Cabinet Secretariat, the Commissioner's Office, Legislation and House Planning, and the Public Utilities Board.

Cabinet Secretariat provides broad policy advice on priorities, strategies, policies and legislation to the Premier and Cabinet; and support for all Cabinet operations, including communicating, monitoring compliance with, and assisting (as required) in the implementation of Cabinet direction. The Secretariat has ultimate responsibility for maintaining the security and integrity of the official Cabinet Record. The Cabinet Secretariat also provides direct advice and support to the Minister Responsible for Public Engagement & Transparency including supporting the implementation of the Open Government Policy.

The Commissioner's Office provides office space and operational support for the federally appointed Commissioner of the Northwest Territories.

Legislation and House Planning is responsible for the provision of broad policy advice to the Government House Leader, Executive Council, Ministers' Offices and departments on the rules and procedures of the Legislative Assembly, the legislative process, preparation and assessment of legislative initiatives and draft bills, support for the development of the legislative agenda, and a full range of administrative services in support of Cabinet with respect to business in the Legislative Assembly.

The Public Utilities Board is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The main function of the Board is derived from the *Public Utilities Act* and operational support is provided by the Department of Executive and Indigenous Affairs.

Executive and Indigenous Affairs

Cabinet Support

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Cabinet Secretariat	1,555	1,520	1,477	1,329
Commissioner's Office	207	205	202	170
Legislation and House Planning	418	409	399	352
Public Utilities Board	452	448	445	332
	2,632	2,582	2,523	2,183
Expenditure Category				
Compensation and Benefits	2,168	2,118	2,059	1,903
Computer Hardware and Software	-	-	-	6
Contract Services	232	232	232	134
Fees and Payments	24	24	24	30
Materials and Supplies	54	54	54	25
Purchased Services	44	44	44	29
Travel	110	110	110	56
	2,632	2,582	2,523	2,183

Executive and Indigenous Affairs

Cabinet Support

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13
Community Allocation								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13

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

Executive and Indigenous Affairs

Corporate Communications

Activity Description

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

Executive and Indigenous Affairs

Corporate Communications

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Expenditure Category				
Compensation and Benefits	1,247	1,213	1,173	1,188
Computer Hardware and Software	-	-	-	1
Contract Services	171	171	171	100
Fees and Payments	-	-	-	6
Materials and Supplies	40	40	40	35
Purchased Services	8	8	8	14
Travel	7	7	7	16
	1,473	1,439	1,399	1,360

Executive and Indigenous Affairs

Corporate Communications

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9

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

Executive and Indigenous Affairs

Directorate

Activity Description

The Directorate includes the Office of Devolution Initiatives, the Office of Secretary to Cabinet, Regional Operations, and the Women's Advisory division.

The Office of Devolution Initiatives is responsible for leading and managing ongoing devolution initiatives arising from the *Northwest Territories Lands and Resources Devolution Agreement* of 2013. The initiatives include the negotiation of an agreement with Canada, Yukon, and the Inuvialuit Regional Corporation for shared management of oil and gas resources in the Arctic offshore and a 5-year review of the Devolution Agreement's transitional approach to the *Mackenzie Valley Resource Management Act* with the parties to the Devolution Agreement. The Office also coordinates the GNWT's participation in related initiatives including the 5-year science-based review of the moratorium on offshore oil and gas development imposed by Canada in 2016.

The Office of the Secretary to Cabinet is responsible for leading the senior management of the territorial public service, managing the executive functions of the bureaucracy, supporting Executive Council decision making, and coordinating the development and implementation of government-wide direction. The Office is also responsible for the management of the Department of Executive and Indigenous Affairs and the planning and administration of functions necessary to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

Regional Operations are responsible for implementing Cabinet priorities and direction, coordinating GNWT programs and services in the regions, as well as the overall management of the Single Window Service Centres (SWSCs) in 23 of the smaller communities in the NWT. Regional Operations is also responsible for ensuring an open line of communication between the regions and headquarters, as well as conveying Cabinet strategic priorities and messages to members of the Regional Management Committees.

The Women's Advisory division supports the Minister Responsible for Women and serves as a point of contact within the GNWT for governmental and non-governmental organizations that enhance the cultural, economic, political, and social participation of women in society. This division works closely with the NWT Status of Women Council and the Native Women's Association of the NWT.

Executive and Indigenous Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Office of Devolution Initiatives				
Corporate and Administration Costs	719	714	-	-
Office of the Secretary to Cabinet				
Arctic Inspiration Prize	100	100	100	100
NWT SPCA	-	-	-	25
Public Policy Forum	-	-	-	10
Corporate and Administration Costs	1,862	1,836	1,822	2,186
Regional Operations				
Corporate and Administration Costs	2,781	2,727	2,604	2,345
Tuktoyaktuk Community Corporation Strategic Direction and Action Plan	-	-	-	100
Women's Advisory				
Corporate and Administration Costs	256	334	329	225
Native Women's Association	426	426	426	426
Status of Women Council	394	394	394	394
Women's Initiatives Grants	50	50	50	64
	6,588	6,581	5,725	5,875
Expenditure Category				
Compensation and Benefits	4,160	4,062	3,331	3,267
Grants, Contributions and Transfers	970	970	970	1,119
Chargebacks	607	607	607	645
Computer Hardware and Software	41	41	41	-
Contract Services	156	247	197	421
Controllable Assets	74	74	74	8
Fees and Payments	5	5	5	9
Materials and Supplies	88	88	88	93
Purchased Services	117	117	117	108
Travel	370	370	295	205
	6,588	6,581	5,725	5,875

Executive and Indigenous Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Arctic Inspiration Prize	100	100	100	100
NWT SPCA	-	-	-	25
Public Policy Forum	-	-	-	10
Women's Initiatives	50	50	50	64
	150	150	150	199
Contributions				
Native Women's Association	426	426	426	426
Status of Women Council	394	394	394	394
Tuktoyaktuk Community Corporation Strategic Direction	-	-	-	100
	820	820	820	920
Total Grants and Contributions	970	970	970	1,119

Descriptions of Grants and Contributions

Arctic Inspiration Prize (100) - The Arctic Inspiration Prize is an award celebrating the North and its innovative people. It is currently supported by all Territorial governments (NWT, Yukon and Nunavut), the federal government, a number of Indigenous governments and investment arms of Indigenous governments, and companies with a strong presence in the Arctic.

NWT SPCA - The NWT SPCA is a non-profit, charitable, volunteer board-ran organization dedicated to improving the quality of life for all domesticated animals in the north. This funding is an emergency donation towards the operational costs of the NWT SPCA.

Public Policy Forum - The Public Policy Forum is an independent, non-profit Canadian think tank for public-private dialogue, with the aim to serve as a neutral, independent forum for open dialogue on public policy. Funding is provided in support of Canada Next, Getting Ready for Emerging and Disruptive Technologies Initiative.

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

Native Women's Association (426) - Funding is provided to cover staff, travel, research, meeting costs and related operations and maintenance costs.

Status of Women Council (394) - Funding is provided to the Status of Women Council of the Northwest Territories in order to assist the council with operating expenses.

Tuktoyaktuk Community Corporation Strategic Direction and Action Plan - Funding was provided to the Tuktoyaktuk Community Corporation to support their Strategic Direction and Action Plan.

Executive and Indigenous Affairs

Directorate

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	6	-	-	6	3	-	-	3
North Slave	3	1	-	4	3	1	-	4
Tłıchǫ	-	4	-	4	-	4	-	4
South Slave	-	2	-	2	-	2	-	2
Dehcho	-	5	-	5	-	5	-	5
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	11	23	-	34	8	23	-	31
Community Allocation								
Headquarters	6	-	-	6	3	-	-	3
Regional Offices	5	-	-	5	5	-	-	5
Other	-	23	-	23	-	23	-	23
	11	23	-	34	8	23	-	31

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

Executive and Indigenous Affairs

Executive Council Offices

Activity Description

The Executive Council Offices comprises the Premier's Office, Ministers' Offices, and Cabinet Communications and Protocol.

The Premier's Office provides the Premier and Ministers' Offices with political, communications, and strategic operations advice and coordination. The Premier's Office leads government activities related to all political commitments/priorities of the 18th Legislative Assembly, intergovernmental and key stakeholder relationships. The Premier's Office supports the Premier with the management of the executive functions of government and takes a lead in coordinating the government's activities related to the political development of the NWT.

Ministers' Offices provide support for the Ministers, their offices and support staff. This includes providing senior political and strategic support services for a wide range of subject areas with each Minister's portfolio, including major policy, program, and operational issues affecting departments, as well as providing coordination, facilitation, and analysis services to the Minister.

Cabinet Communications and Protocol provides strategic communications advice to the Premier, Cabinet Ministers, and departments to support effective and coordinated communications that promote public awareness and understanding of GNWT positions, policies and initiatives to advance the priorities of the Legislative Assembly and fulfill GNWT mandate commitments. Cabinet Communications supports the Premier and Cabinet in their engagement with news media and provides media relations leadership and advice to departments, as well as issues management advice. The Division is responsible for providing protocol services to visiting dignitaries and representatives of foreign governments on behalf of the Premier and for supporting and advising on the holding and organizing of government ceremonies and events.

Executive and Indigenous Affairs

Executive Council Offices

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Cabinet Communications and Protocol	1,276	1,251	1,220	1,149
Ministers' Offices	2,064	2,022	1,974	1,767
Premier's Office	1,126	1,109	1,087	1,192
	4,466	4,382	4,281	4,108
Expenditure Category				
Compensation and Benefits	3,518	3,434	3,333	3,794
Computer Hardware and Software	-	-	-	2
Contract Services	291	291	291	110
Controllable Assets	-	-	-	6
Fees and Payments	33	33	33	9
Materials and Supplies	94	94	94	47
Purchased Services	110	110	110	58
Travel	420	420	420	82
	4,466	4,382	4,281	4,108

Executive and Indigenous Affairs

Executive Council Offices

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	23	-	-	23	23	-	-	23
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23
Community Allocation								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	23	-	-	23	23	-	-	23

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

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Activity Description

Indigenous and Intergovernmental Affairs comprises the following divisions: Aboriginal Consultation and Relations, Office of the Deputy Secretary for Federal Engagement, Office of the Deputy Secretary of Indigenous and Intergovernmental Affairs, Implementation, Intergovernmental Relations, and Negotiations.

The Aboriginal Consultation and Relations (ACAR) division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and Indigenous governments through the Intergovernmental Memorandum of Understanding (IG MOU's) and the Intergovernmental Council. ACAR is also responsible for the provision of advice to all departments in relation to meeting the GNWT's duty to consult Indigenous governments and organizations. As part of its role in Indigenous Intergovernmental Affairs, ACAR is the GNWT lead and provides administrative support to the Intergovernmental Council on Land and Resource Management matters.

The Office of the Deputy Secretary for Federal Engagement is located in Ottawa and is responsible for carrying out a range of federal engagement activities to advance the NWT's interests and help achieve the GNWT's mandate. The Ottawa Office also provides support to visiting GNWT officials along with strategic advice, insight, and information on federal priorities and actions that may affect the NWT.

The Office of the Deputy Secretary of Indigenous and Intergovernmental Affairs provides overall direction to the Indigenous and Intergovernmental Affairs Secretariat including the provision of policy advice from Aboriginal rights analysts on Aboriginal rights, negotiations, and implementation issues.

The Implementation division is responsible for negotiating implementation plans, financing agreements, and intergovernmental program and service delivery arrangements associated with land, resources, and self-government agreements. This includes the development of collaborative models of self-government implementation. The Division is also responsible for monitoring and facilitating ongoing GNWT implementation obligations and activities pursuant to settled land, resources, and self-government agreements and representing the GNWT on trilateral Implementation Committees tasked with monitoring and coordinating the overall implementation of the agreements.

The Intergovernmental Relations division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and federal, provincial, territorial, and international governments. In doing so, the Division protects, develops, and promotes the interests and aspirations of NWT residents in the GNWT's intergovernmental relations activities.

The Negotiations division is responsible for leading the GNWT's participation at land, resources, and self-government negotiations in the NWT. Successfully concluding land, resources, and self-government agreements throughout the NWT will lay the foundation for attaining political certainty, building mutually respectful intergovernmental relations and realizing the economic potential of the NWT.

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Aboriginal Consultation and Relations				
Aboriginal Intergovernmental Meetings Fund	300	300	300	264
Corporate and Administration Costs	733	718	698	647
Deputy Secretary for Federal Engagement	584	577	568	540
Deputy Secretary of Indigenous and Intergovernmental Affairs				
Core Funding to Métis Locals	225	225	225	225
Corporate and Administration Costs	1,646	1,611	1,582	1,089
NWT Friendship Centres	-	250	250	250
Special Events Funding to Aboriginal Organizations	50	50	50	40
Economic Forum Funding	-	-	-	20
Implementation	749	740	724	517
Intergovernmental Relations	1,013	991	963	871
Negotiations	2,427	2,876	2,815	1,986
	7,727	8,338	8,175	6,449
Expenditure Category				
Compensation and Benefits	5,859	5,725	5,562	4,379
Grants, Contributions and Transfers	575	825	825	799
Computer Hardware and Software	7	7	7	8
Contract Services	614	1,064	1,064	523
Controllable Assets	7	7	7	2
Fees and Payments	35	35	35	33
Materials and Supplies	67	67	67	61
Purchased Services	83	83	83	111
Travel	480	525	525	533
	7,727	8,338	8,175	6,449

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Aboriginal Intergovernmental Meetings Fund	300	300	300	264
Core Funding to Métis Locals	225	225	225	225
NWT Friendship Centres	-	250	250	250
Special Events Funding to Aboriginal Organizations	50	50	50	40
Economic Forum Funding	-	-	-	20
Total Grants	575	825	825	799

Descriptions of Grants

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

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

NWT Friendship Centres - Funding is provided to support the Northwest Territories/Nunavut Council of Friendship Centres as well as individual Friendship Centres throughout the NWT.

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

Economic Forum Funding - Funding provided to Denendeh Development Corporation to assist with its participation in the Indigenous Leaders Economic Forum.

Executive and Indigenous Affairs

Indigenous and Intergovernmental Affairs

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	35	-	-	35	35	-	-	35
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	35	-	-	35	35	-	-	35
Community Allocation								
Headquarters	35	-	-	35	35	-	-	35
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	35	-	-	35	35	-	-	35

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

Executive and Indigenous Affairs

Status of Women Council of the Northwest Territories

(Information Item)

The Status of Women Council of the Northwest Territories is established under the *Status of Women Council Act* and works to achieve equality for all Northwest Territories women through public education, advocacy on behalf of women, community development, as well as providing advice to the GNWT and assisting groups working on issues concerning women.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING RESULTS				
Revenue				
Contributions				
Government of the Northwest Territories	394	497	394	499
Government of Canada	-	181	48	110
Other				
Administration fees and Miscellaneous	-	27	-	11
Contributed Rent	71	71	71	71
	465	776	513	691
Expenses				
Compensation and Benefits	306	306	306	332
Amortization	4	4	-	3
Contributed Rent	71	71	71	71
Honoraria	7	7	7	11
Program and Administration Costs	58	271	106	200
Travel	23	119	23	83
	469	778	513	700
Annual Surplus (Deficit)	(4)	(2)	-	(9)
Unrestricted Accumulated Surplus, beginning of year	(10)	(8)	-	(2)
Investments in Intangible Capital Assets	-	-	-	(10)
Transfer from Contingency Fund	-	-	-	13
Unrestricted Accumulated Surplus (Deficit), end of year	(14)	(10)	-	(8)
Fund Balances, end of year				
Unrestricted Accumulated Surplus (Deficit)				(8)
Invested in Tangible Capital Assets				13
Contingency Fund				39
Benefits Fund				30
Total Fund Balances, end of year				74

Executive and Indigenous Affairs

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars)	
		2020-2021 Main Estimates	Future Lease Payments
Office Space	Ottawa	30	-
		30	-

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

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

Executive and Indigenous Affairs

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Items				
Gwich'in Land Claim Implementation	168	199	165	163
Inuvialuit Implementation Funding	353	920	346	127
Sahtu Land Claim Implementation	124	140	122	121
Tłıchǫ Agreement Implementation Funding	357	350	158	187
	1,003	1,609	791	598

Descriptions of Work Performed on Behalf of Others

Gwich'in Land Claim Implementation (168) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Inuvialuit Implementation Funding (353) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Sahtu Land Claim Implementation (124) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

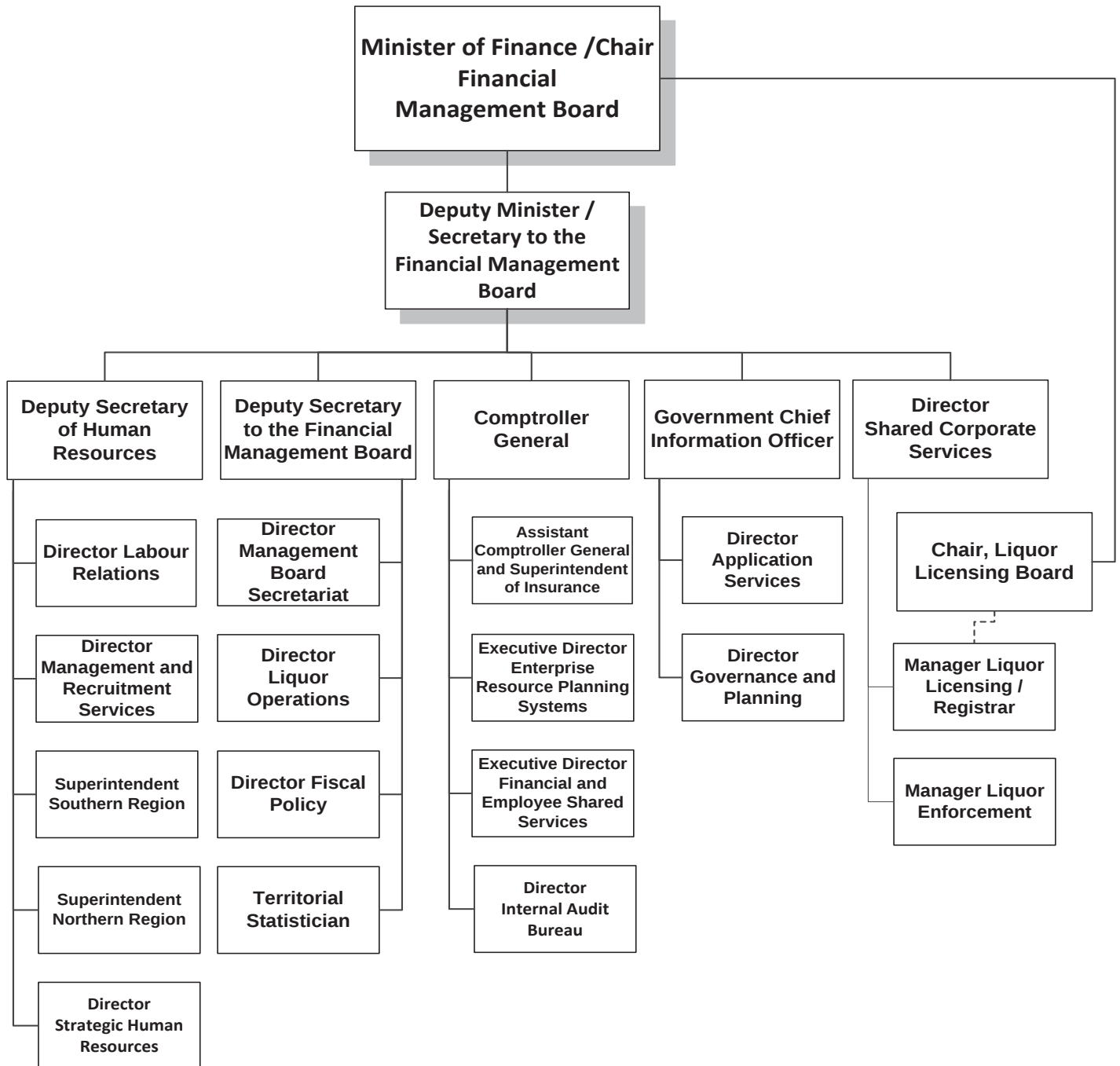
Tłıchǫ Agreement Implementation Funding (357) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchǫ implementation activities pursuant to the Tłıchǫ Implementation Plan.

This page intentionally left blank

Finance

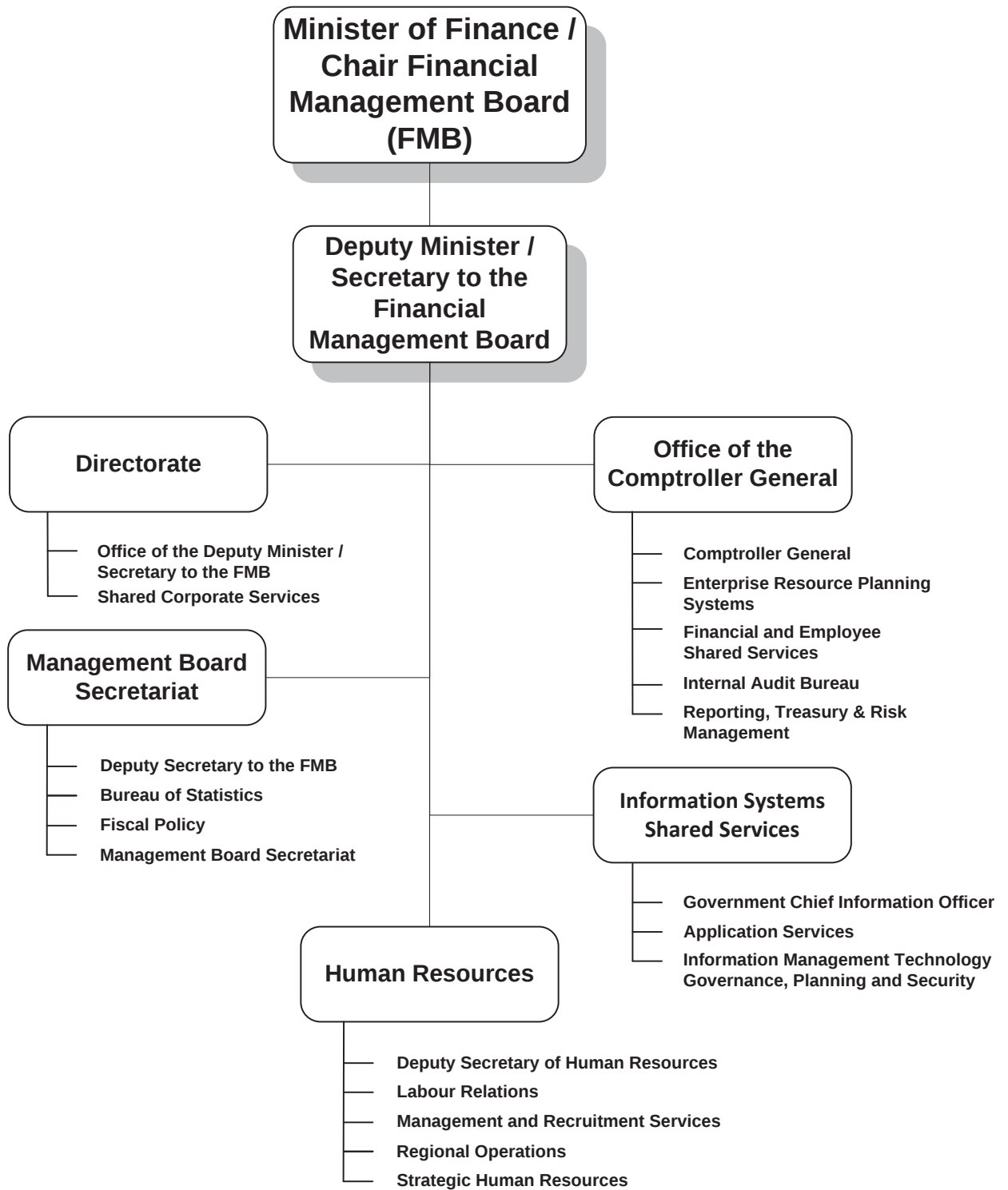
Finance

Organizational Chart



Finance

Accounting Structure Chart

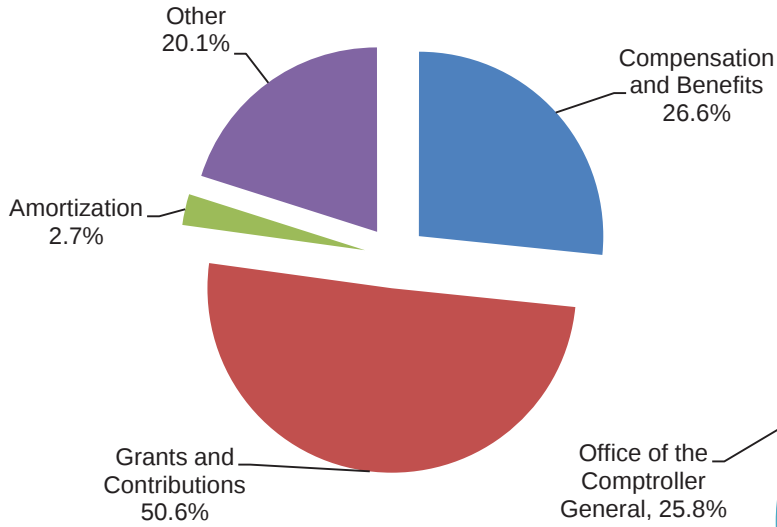


Finance

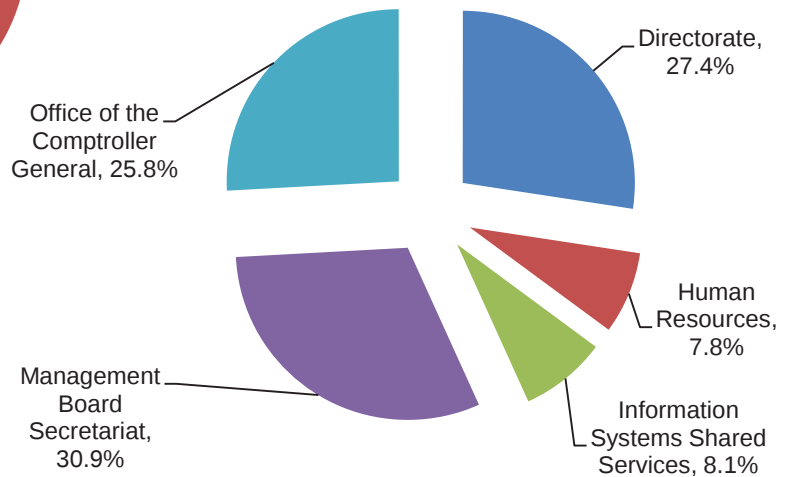
Graphs

Operations Expenditures

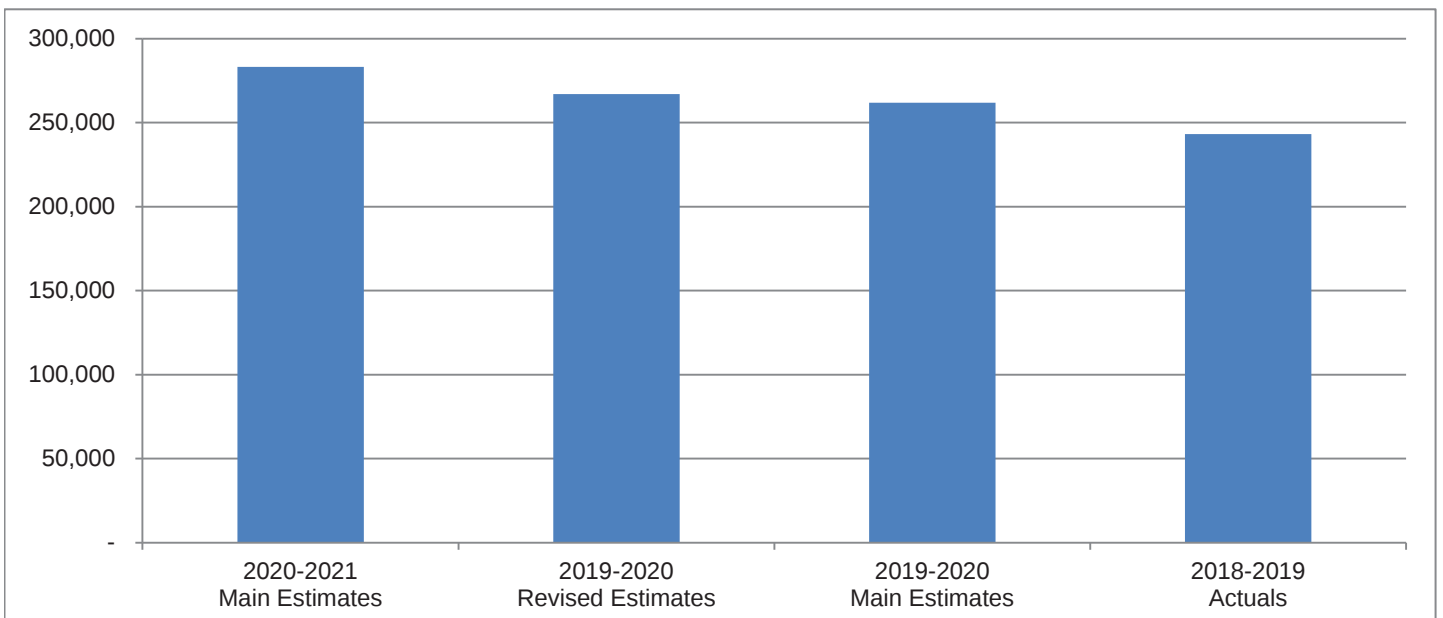
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Finance

The mandate of the Department of Finance is to obtain, manage and control the financial, human, information and technology resources required to support the priorities identified by the Legislative Assembly through implementation of Government of the Northwest Territories' (GNWT) policies and programs and ensuring effective, efficient and economical management of financial, human, information and technology resources.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Directorate	77,681	79,565	76,167	82,777
Human Resources	21,840	21,479	21,039	18,804
Information Systems Shared Services	22,932	21,825	21,556	18,891
Management Board Secretariat	87,485	76,881	76,734	54,322
Office of the Comptroller General	73,169	67,212	66,351	68,293
	283,107	266,962	261,847	243,087
Expenditure Category				
Compensation and Benefits	75,352	73,705	71,854	71,239
Grants, Contributions and Transfers	143,175	134,730	131,466	120,153
Amortization	7,717	6,523	6,523	6,543
Chargebacks	4,009	4,002	4,002	3,673
Computer Hardware and Software	4,106	4,073	4,073	4,360
Contract Services	16,393	16,129	16,129	10,332
Controllable Assets	52	52	52	323
Fees and Payments	5,056	5,056	5,056	2,540
Interest	20,562	16,517	16,517	18,396
Materials and Supplies	1,250	1,240	1,240	558
Purchased Services	4,401	3,901	3,901	4,062
Travel	1,034	1,034	1,034	778
Valuation Allowances	-	-	-	130
	283,107	266,962	261,847	243,087
Total Revenues	1,782,240	1,613,293	1,664,053	1,574,392
Total Active Positions	452		449	
Infrastructure Investment	4,277	14,643	5,191	2,502

Finance

Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grant from Canada	1,412,734	1,309,278	1,309,300	1,256,289
Transfer Payment				
Federal Cost Shared	-	-	-	52
Canada Health Transfer	48,981	48,599	48,200	47,358
Canada Social Transfer	17,575	17,560	17,400	17,383
	66,556	66,159	65,600	64,793
Taxation				
Personal Income Tax	106,129	95,948	104,369	110,609
Corporate Income Tax	25,262	(12,020)	23,331	(4,752)
Cannabis Excise Tax	331	317	747	111
Carbon Tax	28,739	12,219	16,190	-
Tobacco Tax	15,002	15,294	15,100	15,822
Fuel Tax	21,614	21,546	21,062	22,863
Payroll Tax	44,670	44,053	44,355	43,445
Property Taxes and School Levies	29,858	29,305	29,750	26,550
Basic Insurance Premium Tax	5,000	4,700	4,700	5,389
Fire Insurance Premium Tax	400	400	400	425
	277,005	211,762	260,004	220,462
General				
Revolving Fund Net Revenue				
Liquor and Cannabis Commission Net Revenue	23,505	23,854	26,909	24,531
Regulatory Revenue				
Insurance License Fees	700	500	500	917
Investment Income				
Investment Interest	400	400	400	424
Program				
Insured and Third Party Recoveries	60	60	60	1,029
Service and Miscellaneous				
Insurance proceeds recoveries	-	-	-	3,343
Investment Pool Cost Recoveries	80	80	80	111
Mackenzie Valley Fibre Optic Link Revenue	1,200	1,200	1,200	1,184
Recovery of Prior Years' Expenses	-	-	-	1,309
	25,945	26,094	29,149	32,848
	1,782,240	1,613,293	1,664,053	1,574,392

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

	Appropriation Act Limits			
	Estimated Balance, March 31, 2020	Estimated Balance, March 31, 2021	Contingency *	Established Limits per 2020-2021 Appropriation Act
GOVERNMENT OF THE NORTHWEST TERRITORIES				
Short term debt - less than 365 days	488,000	465,000	100,000	565,000
Long term debt - over 365 days:				
New Long Term Debt - term and rate to be determined	-	40,000	140,000	180,000
Real Return Bonds, June 1, 2046, 3.17%	175,850	175,452	2,000	177,452
Mackenzie Valley Fibre Optic Link, P3 debt	75,190	72,651	-	72,651
Stanton Territorial Hospital, P3 debt	133,597	130,431	-	130,431
Tłıcho All-season Road, P3 debt	19,571	51,653	5,000	56,653
Canada Mortgage and Housing Corporation Mortgage, due June 2024, 3.30%	366	284	-	284
Capital Leases	-	-	500	500
TOTAL GOVERNMENT BORROWING	892,574	935,471	247,500	1,182,971
NWT HYDRO CORPORATION				
Short term debt - 365 days or less (guaranteed by GNWT)	43,663	28,286		
Long term debt - over 365 days (guaranteed by GNWT)				
Debentures, due 2025 to 2052, bearing interest between 3.82% and 6.00%	89,829	89,873		
Amortizing debentures, due between 2032 and 2047, bearing interest between 3.982% and 6.42%	108,174	105,084		
Series 1, 2 and 3 debentures, due 2025 to 2026, bearing interest between 9.11% and 10%	11,165	9,607		
Capital Leases	16,802	16,389		
TOTAL NWT HYDRO CORPORATION BORROWING	269,633	249,239		
NWT HOUSING CORPORATION				
Long term debt - over 365 days				
Canada Mortgage and Housing Corporation, 2033, 6.97%	4,979	4,520		
Mortgages due to Canada Mortgage and Housing Corporation, between 2026 and 2027, bearing interest between 1.05% and 3.13%	967	834		
Loan Guarantees	10,519	8,443		
TOTAL NWT HOUSING CORPORATION BORROWING	16,465	13,797		
OTHER PUBLIC AGENCIES				
Short term debt - 365 days or less	1,000	1,000		
Loan Guarantees	2,100	-		
TOTAL OTHER PUBLIC AGENCIES	3,100	1,000		
TOTAL CONSOLIDATED BORROWING	1,181,772	1,199,507		

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

Finance

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Directorate	25	-	-	25	25	-	-	25
Human Resources	105	-	-	105	105	-	-	105
Information Systems								
Shared Services	89	-	-	89	88	-	-	88
Management Board								
Secretariat	29	-	-	29	29	-	-	29
Office of the								
Comptroller General	204	-	-	204	202	-	-	202
	452	-	-	452	449	-	-	449
Regional Allocation								
Headquarters	349	-	-	349	346	-	-	346
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	4	-	-	4	4	-	-	4
South Slave	36	-	-	36	36	-	-	36
Dehcho	15	-	-	15	15	-	-	15
Sahtu	11	-	-	11	11	-	-	11
Beaufort Delta	37	-	-	37	37	-	-	37
	452	-	-	452	449	-	-	449
Community Allocation								
Headquarters	349	-	-	349	346	-	-	346
Regional Offices	99	-	-	99	99	-	-	99
Other	4	-	-	4	4	-	-	4
	452	-	-	452	449	-	-	449

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

Finance

Directorate

Activity Description

The Deputy Minister's Office includes the Office of the Deputy Minister/Secretary to the Financial Management Board. The duties and responsibilities of the Deputy Minister of Finance/Secretary to the Financial Management Board are described in the *Financial Administration Act* (FAA). In addition, support is provided to the Financial Management Board, responsibility for financial and administrative leadership to the GNWT and overall departmental management and leadership.

The Shared Corporate Services division is responsible for developing and maintaining policies and legislation, coordinating budget development and tracking financial performance, providing information and records management support including the coordination of responses to requests made under the *Access to Information and Protection of Privacy Act* (ATIPP), coordinating departmental communication efforts, and providing strategic advice to the senior management team with respect to performance and emerging issues for the Department of Finance and the Department of Executive and Indigenous Affairs.

Finance

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Office of the Deputy Minister / Secretary to the Financial Management Board	671	656	638	736
Shared Corporate Services				
Contribution to NWT Housing Corporation	71,672	73,627	70,363	76,754
Corporate and Administration Costs	5,338	5,282	5,166	5,287
	77,681	79,565	76,167	82,777
Expenditure Category				
Compensation and Benefits	3,923	3,855	3,721	3,891
Grants, Contributions and Transfers	71,672	73,627	70,363	76,754
Amortization	63	63	63	62
Chargebacks	1,634	1,631	1,631	1,830
Computer Hardware and Software	-	-	-	6
Contract Services	83	83	83	45
Controllable Assets	19	19	19	13
Fees and Payments	15	15	15	13
Materials and Supplies	60	60	60	29
Purchased Services	131	131	131	37
Travel	81	81	81	21
Valuation Allowances	-	-	-	76
	77,681	79,565	76,167	82,777

Finance

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Northwest Territories Housing Corporation	71,672	73,627	70,363	76,754

Descriptions of Contributions

Northwest Territories Housing Corporation (71,672) - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the operating costs of the Corporation.

Finance

Directorate

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	25	-	-	25	25	-	-	25
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	25	-	-	25	25	-	-	25
Community Allocation								
Headquarters	25	-	-	25	25	-	-	25
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	25	-	-	25	25	-	-	25

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

Finance

Human Resources

Activity Description

The Deputy Secretary of Human Resources provides strategic and corporate human resource advice to the Minister, as well as to Deputy Heads across the GNWT. As part of this work, the Deputy Secretary works to align the GNWT with modern best practices in human resource management and provides overall management and leadership for the Human Resources Branch.

The Labour Relations division is responsible for undertaking the strategic management of terms and conditions of employment for public servants that promote harmonious labour/management relations, productive work environments, and fair and consistent treatment of staff. This includes the administration of the Duty to Accommodate and Disability Policy, investigations conducted under the Harassment Free and Respectful Workplace Policy, GNWT-wide occupational health and safety, and collective bargaining on behalf of the GNWT.

The Management and Recruitment Services division provides comprehensive advice, training and support to help guide recruitment and retention within the GNWT and ensure corporate consistency. The division is also responsible for the provision of frontline general human resource services, which includes recruitment, administration of job competitions, labour relations advice, job description review, employee development and support to managers for human resource management, planning and employee recognition.

Additionally the division oversees, manages and monitors the delivery of Official Languages services in accordance with the *NWT Official Languages Act* and other GNWT and Department policies and guidelines also falls within this division.

The Regional Service Centres are responsible for the provision of frontline general human resource services, as well as strategic advice and guidance to regional management in the areas of human resource management and planning to support the recruitment and retention of the public service. These services include recruitment, labour relations advice, job description review, employee development, and support for human resource planning and employee recognition.

The Strategic Human Resources division is responsible for leading government-wide human resource planning and support for workforce development and diversity and inclusion. The division is responsible for developing and implementing a variety of strategic initiatives. The division consists of the Business Performance Unit, Employee Development and Workforce Planning, Job Evaluation and Organizational Development and Diversity and Inclusion.

Finance

Human Resources

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Deputy Secretary of Human Resources	480	470	458	382
Labour Relations	4,342	4,264	4,169	3,717
Management and Recruitment Services	6,780	6,672	6,541	6,238
Regional Operations	3,852	3,771	3,673	3,510
Strategic Human Resources	6,386	6,302	6,198	4,957
	21,840	21,479	21,039	18,804
Expenditure Category				
Compensation and Benefits	14,964	14,603	14,163	14,570
Computer Hardware and Software	15	15	15	50
Contract Services	1,825	1,825	1,825	1,560
Controllable Assets	-	-	-	99
Fees and Payments	4,307	4,307	4,307	1,927
Materials and Supplies	156	156	156	173
Purchased Services	295	295	295	243
Travel	278	278	278	182
	21,840	21,479	21,039	18,804

Finance

Human Resources

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	76	-	-	76	76	-	-	76
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	9	-	-	9	9	-	-	9
Dehcho	3	-	-	3	3	-	-	3
Sahtu	3	-	-	3	3	-	-	3
Beaufort Delta	12	-	-	12	12	-	-	12
	105	-	-	105	105	-	-	105
Community Allocation								
Headquarters	76	-	-	76	76	-	-	76
Regional Offices	27	-	-	27	27	-	-	27
Other	2	-	-	2	2	-	-	2
	105	-	-	105	105	-	-	105

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

Finance

Information Systems Shared Services

Activity Description

The Government Chief Information Officer provides overall management of the Information Systems Shared Services activity.

The Governance, Planning and Security division provides, policy, strategic and operational advice to ensure a government-wide view of information management, systems and technology. The division also ensures corporate activities related to strategy, policy implementation, technology planning, enterprise architecture and information and cyber security are undertaken in a timely and consistent manner. The division keeps tabs on sector advancements to identify opportunities to help program areas improve service delivery through the use of information and technology. Through its strategic business partner roles, the division works directly with departments to understand and anticipate program needs. The division also represents the GNWT in all Canadian Radio-television and Telecommunications Commission (CRTC) proceedings which affect the north and monitors and advocates to the CRTC and the Government of Canada with respect to broadband initiatives that have the potential to improve broadband infrastructure and/or services in the NWT. Further, to support program service delivery, the division also coordinates customer service delivery training programs.

The Application Services division is responsible for the implementation, operations and maintenance of line of business applications and solutions. These services include solution advice, design and delivery, security and risk management, corporate web services, geomatics, and data reporting and analytics. Application Services supports corporate solutions which span multiple program areas, as well as niche solutions supporting specific program areas.

The Information Systems Shared Service works collaboratively with other technology delivery teams like the Technology Service Centre to ensure seamless service to its clients, and prioritize departmental requests and demand for services.

Finance

Information Systems Shared Services

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Government Chief Information Officer	385	378	371	382
Application Services	19,060	18,370	18,151	15,817
Information Management Technology Governance, Planning and Security	3,487	3,077	3,034	2,692
	22,932	21,825	21,556	18,891
Expenditure Category				
Compensation and Benefits	12,313	11,877	11,608	10,332
Amortization	2,958	2,502	2,502	2,460
Chargebacks	2,104	2,100	2,100	1,736
Computer Hardware and Software	1,819	1,789	1,789	1,714
Contract Services	2,654	2,478	2,478	2,021
Controllable Assets	-	-	-	57
Fees and Payments	255	255	255	129
Materials and Supplies	427	422	422	105
Purchased Services	304	304	304	230
Travel	98	98	98	107
	22,932	21,825	21,556	18,891

Finance

Information Systems Shared Services

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	86	-	-	86	85	-	-	85
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	89	-	-	89	88	-	-	88
Community Allocation								
Headquarters	86	-	-	86	85	-	-	85
Regional Offices	3	-	-	3	3	-	-	3
Other	-	-	-	-	-	-	-	-
	89	-	-	89	88	-	-	88

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

Finance

Management Board Secretariat

Activity Description

The Deputy Secretary to the Financial Management Board (FMB) oversees the management functions of the activity, including the GNWT Public Private Partnership Policy and Management Framework. An additional responsibility is overall oversight of the Liquor and Cannabis Commission.

The Management Board Secretariat supports the operations of the FMB, and is also responsible for the GNWT's budget, planning and reporting cycle, as well as providing program design, monitoring and evaluation support and advice to departments.

Fiscal Policy is responsible for providing research, analysis and recommendations on the fiscal policies of the government, monitoring economic conditions as they affect the government's fiscal position, providing macroeconomic research and policy advice, providing analysis and advice on Canadian and NWT tax policies, monitoring and advising on intergovernmental fiscal relations, and preparing the annual budget address. The division also provides technical support for the Minister and Deputy Minister of Finance in federal-provincial-territorial discussions and represents the GNWT on intergovernmental Finance committees.

The Bureau of Statistics ensures the GNWT has appropriate statistical information and provides statistical advice, analysis, and assistance to departments, regional offices, and central agencies.

Finance

Management Board Secretariat

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Deputy Secretary of the Financial Management Board				
Corporate and Administration Costs	3,946	3,929	3,905	3,755
Mackenzie Valley Fibre Link	13,987	13,987	13,987	10,001
Bureau of Statistics	821	802	777	1,401
Fiscal Policy				
Carbon Tax Offset	22,988	12,500	12,500	-
Corporate and Administration Costs	1,561	1,529	1,486	1,407
Cost of Living Tax Credit	22,150	22,150	22,150	22,779
Net Fiscal Benefit Transfer to Aboriginal Parties	10,100	10,100	10,100	4,276
NWT Child Benefit	2,200	2,200	2,200	2,364
NWT Heritage Fund	7,600	7,600	7,600	6,591
Management Board Secretariat				
Corporate and Administration Costs	2,132	2,084	2,029	1,738
NWT Evaluation Symposium	-	-	-	10
	87,485	76,881	76,734	54,322
Expenditure Category				
Compensation and Benefits	4,755	4,639	4,492	4,504
Grants, Contributions and Transfers	64,350	53,950	53,950	36,020
Amortization	3,189	3,189	3,189	3,187
Computer Hardware and Software	5	5	5	9
Contract Services	9,194	9,106	9,106	4,713
Controllable Assets	-	-	-	1
Fees and Payments	402	402	402	367
Interest	5,300	5,300	5,300	5,200
Materials and Supplies	115	115	115	37
Purchased Services	55	55	55	64
Travel	120	120	120	220
	87,485	76,881	76,734	54,322

Finance

Management Board Secretariat

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Carbon Tax Offset	22,300	11,900	11,900	-
Cost of Living Tax Credit	22,150	22,150	22,150	22,779
NWT Child Benefit	2,200	2,200	2,200	2,364
NWT Evaluation Symposium	-	-	-	10
	46,650	36,250	36,250	25,153
Contributions				
Northwest Territories Heritage Fund	7,600	7,600	7,600	6,591
Transfers				
Net Fiscal Benefit Transfer to Aboriginal Parties	10,100	10,100	10,100	4,276
Total Grants, Contributions and Transfers	64,350	53,950	53,950	36,020

Descriptions of Grants, Contributions and Transfers

Carbon Tax Offset (22,300) - Rebates and benefits to reduce the impact of the NWT Carbon Tax for heating fuel, large industrial emitters, industrial investments under a trust, electricity generation, and the Cost of Living Offset for individuals and children.

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

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

Northwest Territories Heritage Fund (7,600) - Transfer 25% of the remaining net fiscal benefit from resource revenues after sharing with Aboriginal parties, to the NWT Heritage Fund.

Net Fiscal Benefit Transfer to Aboriginal Parties (10,100) - As described in Schedule 18 of the Northwest Territories Lands and Resources Devolution Agreement with Canada, the Government of the Northwest Territories will transfer 25 per cent of the Government of the Northwest Territories' net fiscal benefit from resource revenues to Aboriginal Parties. Amounts paid will depend on the actual resource revenue amounts earned each fiscal year.

Finance

Management Board Secretariat

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	29	-	-	29	29	-	-	29
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	29	-	-	29	29	-	-	29
Community Allocation								
Headquarters	29	-	-	29	29	-	-	29
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	29	-	-	29	29	-	-	29

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

Finance

Office of the Comptroller General

Activity Description

The Comptroller General is responsible for the control and administration of the Consolidated Revenue Fund which involves: the receipt and payment of public money; accounting policies; the financial records of the GNWT; reporting responsibilities; financial analysis, advice and interpretation; internal auditing; treasury functions; financial and employee shared services; enterprise resource planning systems; insurance; and any related matters.

The Enterprise Resource Planning Systems division implements, maintains, and supports existing and new functionality within the GNWT's Enterprise Resource Planning (ERP) solution. GNWT's ERP is based on Oracle's PeopleSoft line of products and is comprised of a core financial and procurement system called the System for Accountability and Management and a core human resource system called the Human Resource Information System.

The Financial and Employee Shared Services (FESS) division provides financial transaction processing services to all GNWT departments and the Northwest Territories Housing Corporation. FESS also provides compensation and benefits management and related Helpdesk services to all public servants in the GNWT. FESS ensures compliance with all federal and territorial financial legislation, regulations, policies and agreements. The division has service centres in Yellowknife, Inuvik, Norman Wells, Hay River, Fort Smith, Fort Simpson, and Behchoko.

The Internal Audit Bureau provides independent, objective, risk-based internal audit and management consulting services to improve the GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls and governance processes.

The Reporting, Treasury and Risk Management division is responsible for the development of corporate accounting procedures and policies, integrity of the government's financial information systems, administration of the territorial power subsidy program, management of the environmental liability fund, external financial reporting, administration and audit of legislated tax programs, procuring the GNWTs' insurance and administration of self-insured programs, administration of the GNWT Heritage Fund and providing collections and credit granting functions.

Additionally the Superintendent of Insurance is also located within this division, licensing and regulating insurance companies, agents, and adjusters operating in the NWT.

Finance

Office of the Comptroller General

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Comptroller General	287	280	272	343
Enterprise Resource Planning Systems	7,310	6,502	6,397	6,538
Financial and Employee Shared Services				
Corporate and Administration Costs	18,086	17,715	17,131	15,635
Employee Dental	5,141	5,141	5,141	5,180
Medical Travel Assistance	8,788	8,788	8,788	9,927
Internal Audit Bureau	1,192	1,170	1,142	1,041
Reporting, Treasury and Risk Management				
Banking Fees	1,140	640	640	834
Corporate and Administration Costs	4,581	4,377	4,241	4,256
Environmental Liabilities	2,000	2,000	2,000	1,523
Insurance Premiums	2,205	2,205	2,205	2,421
Interest - Deh Cho Bridge	9,121	9,076	9,076	8,280
Short-term Interest	6,141	2,141	2,141	4,916
Tax Commissions	24	24	24	20
Territorial Power Subsidy Program	7,153	7,153	7,153	7,379
	73,169	67,212	66,351	68,293
Expenditure Category				
Compensation and Benefits	39,397	38,731	37,870	37,942
Grants, Contributions and Transfers	7,153	7,153	7,153	7,379
Amortization	1,507	769	769	834
Chargebacks	271	271	271	107
Computer Hardware and Software	2,267	2,264	2,264	2,581
Contract Services	2,637	2,637	2,637	1,993
Controllable Assets	33	33	33	153
Fees and Payments	77	77	77	104
Interest	15,262	11,217	11,217	13,196
Materials and Supplies	492	487	487	214
Purchased Services	3,616	3,116	3,116	3,488
Travel	457	457	457	248
Valuation Allowances	-	-	-	54
	73,169	67,212	66,351	68,293

Finance

Office of the Comptroller General

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Power Subsidy Program	7,153	7,153	7,153	7,379

Descriptions of Contributions

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

Finance

Office of the Comptroller General

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	133	-	-	133	131	-	-	131
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	24	-	-	24	24	-	-	24
Dehcho	12	-	-	12	12	-	-	12
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	25	-	-	25	25	-	-	25
	204	-	-	204	202	-	-	202
Community Allocation								
Headquarters	133	-	-	133	131	-	-	131
Regional Offices	69	-	-	69	69	-	-	69
Other	2	-	-	2	2	-	-	2
	204	-	-	204	202	-	-	202

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

Finance

Northwest Territories Heritage Fund

(Information Item)

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING RESULTS				
Revenue				
Interest	610	585	293	454
Other income	7,600	1,856	7,600	6,591
	8,210	2,441	7,893	7,045
Expenses				
Heritage Fund Management Commissions	69	53	-	-
Heritage Fund Audit	5	5	-	-
	74	58	-	-
Annual Surplus (Deficit)	8,136	2,383	7,893	7,045
Accumulated Surplus, beginning of year	26,598	24,215	17,170	17,170
Accumulated Surplus, end of year	34,734	26,598	25,063	24,215

Finance

Liquor and Cannabis Revolving Fund

(Information Item)

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

	(thousands of dollars)			
	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Authorized Fund Limit	12,000	12,000	12,000	12,000
OPERATING RESULTS				
Income				
Liquor and Cannabis Sales	54,197	54,511	65,770	54,186
Less: Cost of goods sold	20,704	20,793	27,193	20,152
Gross profit from sale of liquor and cannabis	33,493	33,718	38,577	34,034
Liquor Licensing fees	62	62	62	64
Other income	9	9	9	15
	33,564	33,789	38,648	34,113
Liquor and Cannabis Commission Expenses				
Agency Commissions	7,081	6,957	8,688	6,852
Compensation and Benefits	1,011	1,011	960	997
Administration and Maintenance Costs	1,174	1,174	1,415	1,109
Expenses				
Compensation and Benefits	500	500	383	409
Administration Costs	293	293	293	215
	10,059	9,935	11,739	9,582
Net Revenue	23,505	23,854	26,909	24,531
Transfer to Consolidated Revenue Fund, GNWT	(23,505)	(23,854)	(26,909)	(24,531)
Accumulated Surplus, beginning of year	5,622	5,622	5,622	5,622
Accumulated Surplus, end of year	5,622	5,622	5,622	5,622

Finance

Liquor and Cannabis Revolving Fund

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	14	-	-	14	14	-	-	14
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	14	-	-	14	14	-	-	14
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

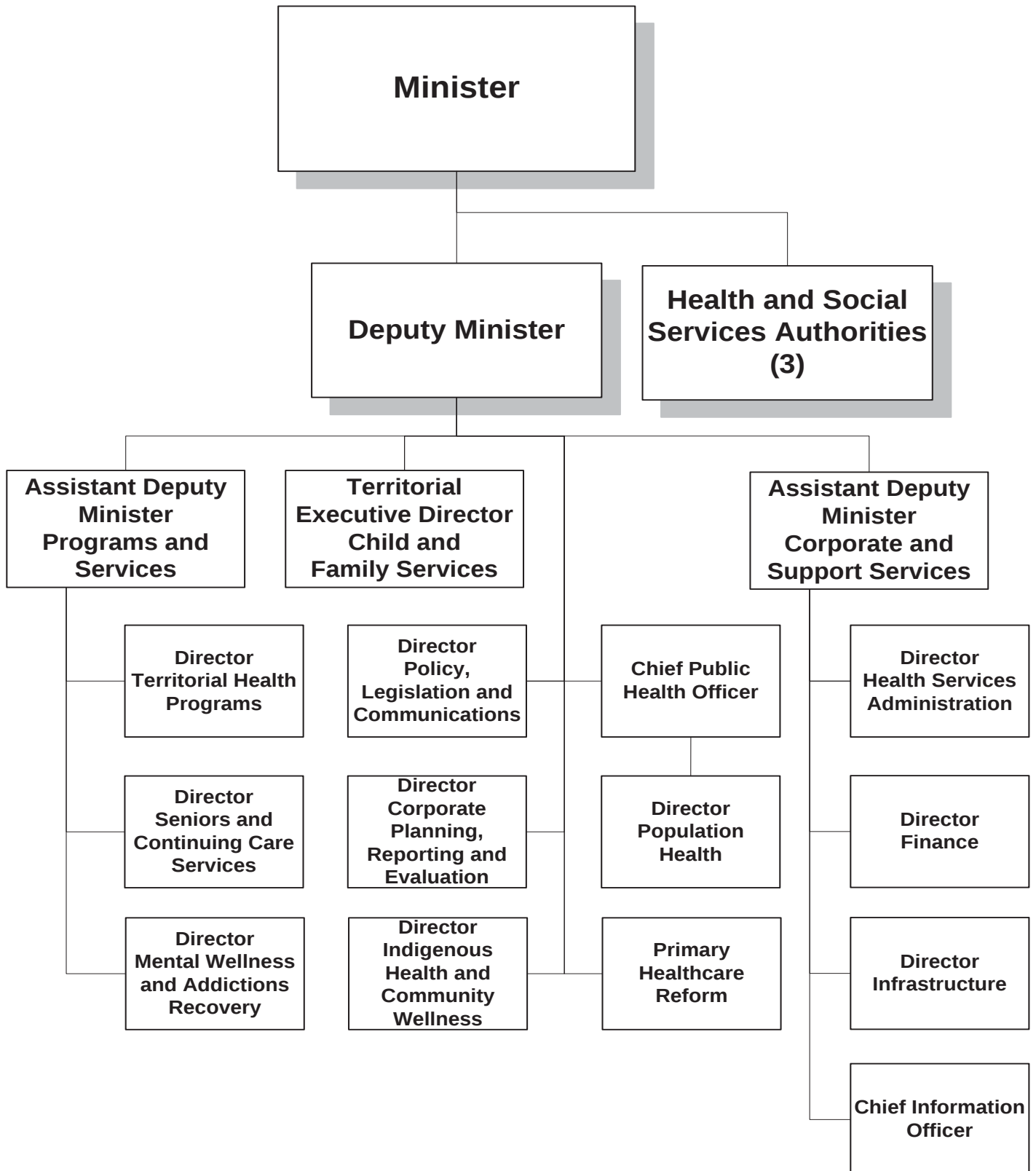
Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

This page intentionally left blank

Health and Social Services

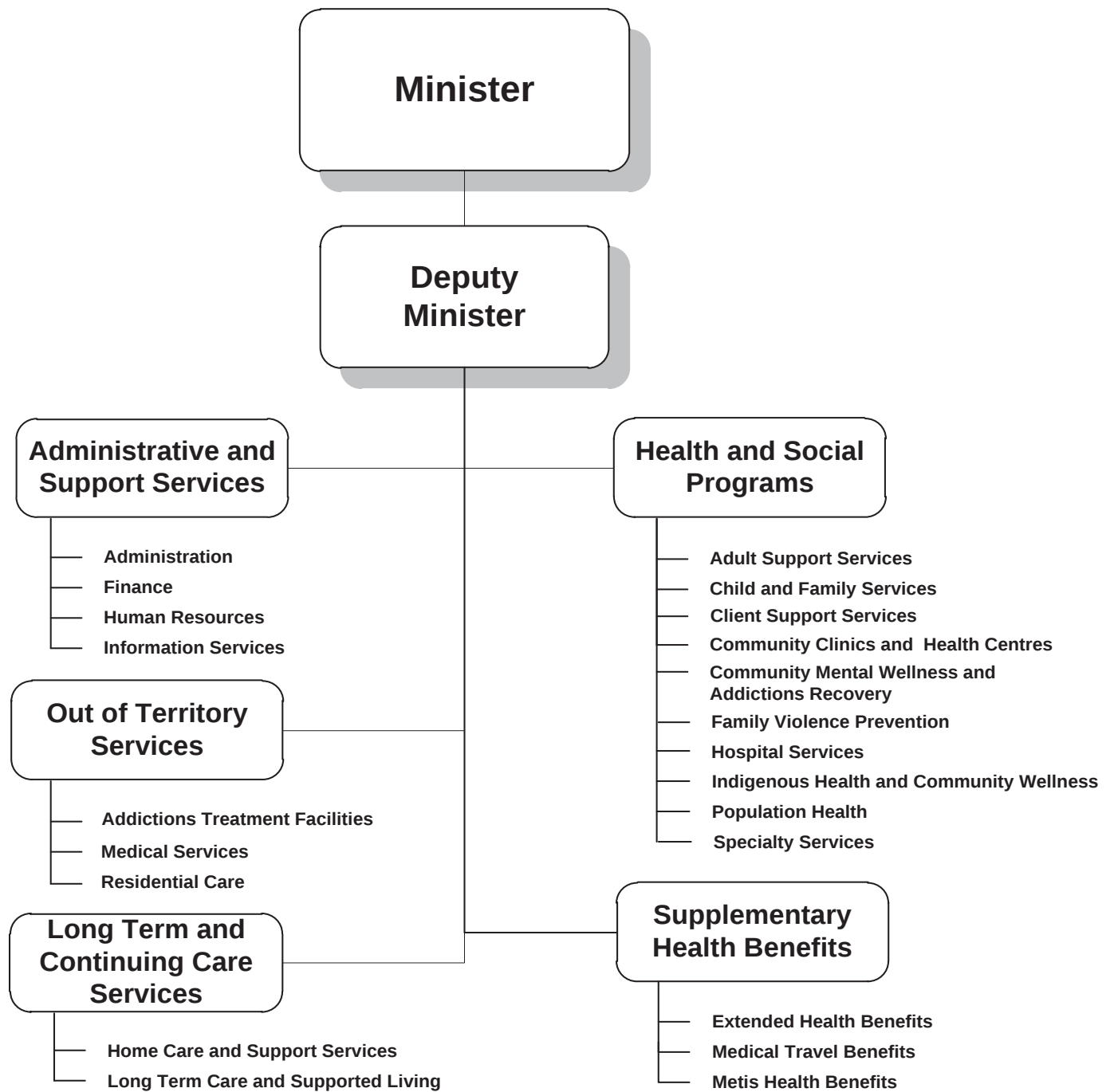
Health and Social Services

Organizational Chart



Health and Social Services

Accounting Structure Chart

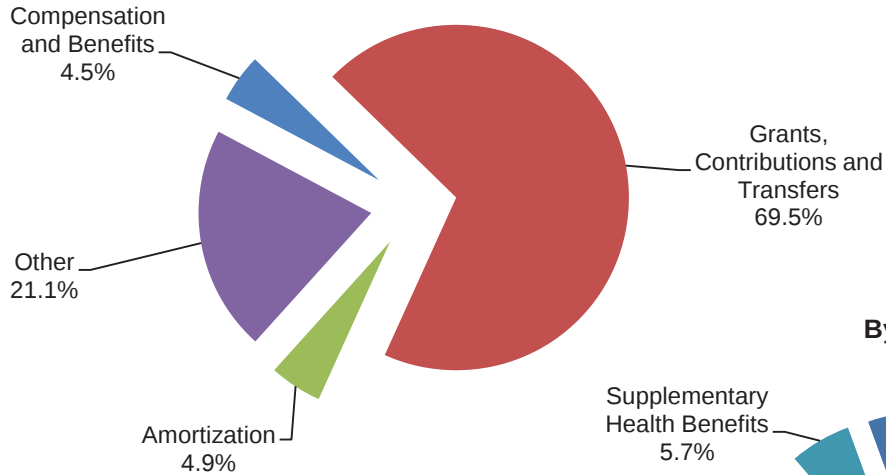


Health and Social and Services

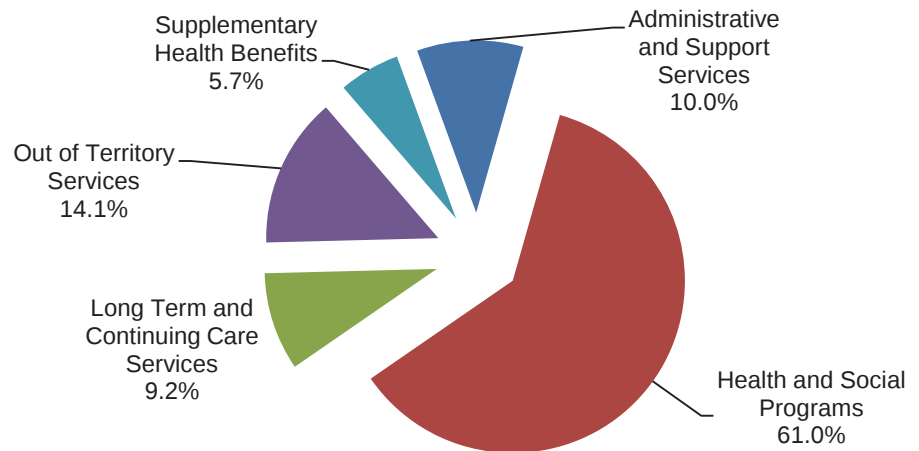
Graphs

Operations Expenditures

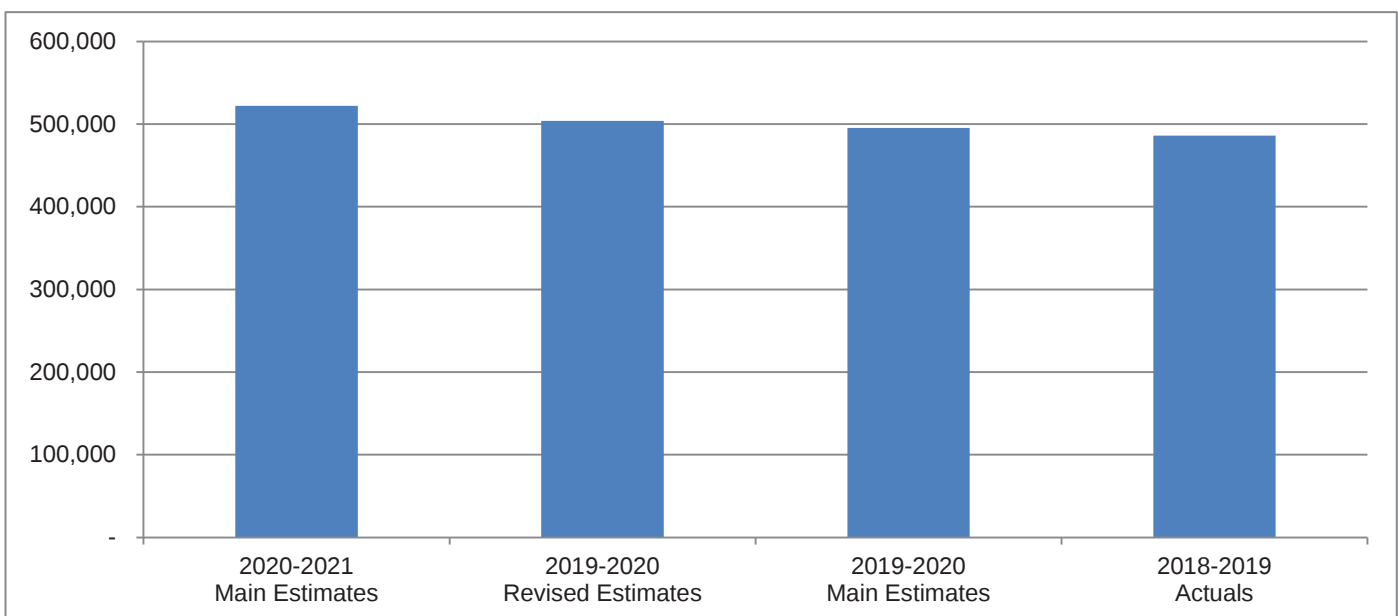
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Health and Social Services

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

	(thousands of dollars)			
	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Administrative and Support Services	52,038	48,940	47,705	48,988
Health and Social Programs	318,333	302,154	296,857	281,294
Long Term and Continuing Care Services	48,103	47,362	45,155	44,548
Out of Territory Services	73,528	73,528	73,528	75,512
Supplementary Health Benefits	30,009	32,078	32,078	35,618
	522,011	504,062	495,323	485,960
Expenditure Category				
Compensation and Benefits	23,638	21,383	20,577	22,762
Grants, Contributions and Transfers	362,639	345,990	339,686	333,395
Amortization	25,605	22,903	22,903	18,288
Chargebacks	4,887	4,887	4,887	4,315
Computer Hardware and Software	103	109	109	4,042
Contract Services	33,960	37,323	35,694	22,079
Controllable Assets	1,302	1,302	1,302	5,941
Fees and Payments	66,681	67,631	67,631	70,891
Interest	16	16	16	2,516
Materials and Supplies	861	834	834	501
Purchased Services	1,547	832	832	534
Travel	772	852	852	626
Valuation Allowances	-	-	-	70
	522,011	504,062	495,323	485,960
Total Revenues	59,759	49,482	48,945	54,765
Total Active Positions	183		169	
Infrastructure Investment	52,356	74,938	62,578	89,156

Health and Social Services

Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Transfer Payments				
Hospital Care - Status Indians and Inuit	24,650	24,167	24,167	23,693
Medical Care - Status Indians and Inuit	8,481	8,315	8,315	8,152
Federal Cost-Shared				
Cannabis Funding Requirements Agreement	328	1,078	863	416
Home and Community Care and Mental Health and Addictions Services Bilateral Funding Agreement	1,500	1,414	1,320	861
Emergency Treatment Bilateral Agreement	140	143	-	-
Pan-Canadian Pharmaceutical Alliance Agreement	73	-	-	-
Northern Wellness Agreement	10,011	-	-	-
Climate Change and Health Adaptation Agreement	99	-	-	-
Enhanced Monitoring of Seasonal Influenza Memorandum of Agreement	52	-	-	-
Capital Transfers	-	85	-	502
	45,334	35,202	34,665	33,624
General				
Regulatory Revenue				
Professional Licenses Fees	250	200	200	235
Vital Statistics Fees	130	130	130	127
Environmental Health Fees	35	35	35	33
Program				
Reciprocal Billing - Hospital Services	11,000	11,000	11,000	12,360
Reciprocal Billing - Physician Services	1,900	1,900	1,900	1,982
Special Allowances	800	800	800	836
Subrogated Claims and Other Recoveries	200	200	200	135
NWT Housing Corporation - Woodland Manor	15	15	15	15
Cost Shared Agreement - On the Road to Wellness	95	-	-	-
Interest	-	-	-	95
Grant in Kind				
Rockhill Apartments (lease to YWCA)	-	-	-	266
Recovery of Prior Year Expenses	-	-	-	5,057
	14,425	14,280	14,280	21,141
	59,759	49,482	48,945	54,765

Health and Social Services

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Administrative and Support Services	81	4	-	85	78	4	-	82
Health and Social Programs	84	3	-	87	75	2	-	77
Long Term and Continuing Care Services	11	-	-	11	10	-	-	10
Out of Territory Services	-	-	-	-	-	-	-	-
Supplementary Health Benefits	-	-	-	-	-	-	-	-
	176	7	-	183	163	6	-	169
Regional Allocation								
Headquarters	155	7	-	162	143	6	-	149
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	16	-	-	16	16	-	-	16
	176	7	-	183	163	6	-	169
Community Allocation								
Headquarters	155	7	-	162	143	6	-	149
Regional Offices	21	-	-	21	20	-	-	20
Other	-	-	-	-	-	-	-	-
	176	7	-	183	163	6	-	169

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

Health and Social Services

Administrative and Support Services

Activity Description

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

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

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

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

Health and Social Services
Administrative and Support Services
Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Administration	20,716	20,084	19,295	20,338
Finance	4,491	4,055	3,811	4,140
Human Resources	5,991	5,987	5,977	6,984
Information Services	20,840	18,814	18,622	17,526
	52,038	48,940	47,705	48,988
Expenditure Category				
Compensation and Benefits	10,787	10,227	9,819	11,198
Grants, Contributions and Transfers	30,331	28,270	27,443	27,970
Amortization	4,046	3,569	3,569	3,538
Chargebacks	4,887	4,887	4,887	4,315
Computer Hardware and Software	50	50	50	31
Contract Services	854	854	854	1,010
Controllable Assets	-	-	-	20
Fees and Payments	197	197	197	193
Materials and Supplies	283	283	283	174
Purchased Services	334	334	334	246
Travel	269	269	269	223
Valuation Allowances	-	-	-	70
	52,038	48,940	47,705	48,988

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
French Language Services	970	970	970	601
Health and Social Services Authorities Funding	29,326	27,265	26,438	27,364
Nurses Association of the NWT and Nunavut	-	-	-	5
Tłı̨chǫ Cultural Co-ordinator	35	35	35	-
Total Contributions	30,331	28,270	27,443	27,970

Descriptions of Contributions

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

Health and Social Services Authority Funding (29,326) - Funding to HSS Authorities for administration and support services.

Registered Nurses Association of the NWT and Nunavut - One-time contribution to the Registered Nurses Association of the Northwest Territories and Nunavut to support work towards one regulatory framework for nursing professionals.

Tłı̨chǫ Cultural Co-ordinator (35) - The three parties (Tłı̨chǫ, Canada and GNWT) agreed to each fund one third of the costs of a position. The GNWT's portion of funding for the Cultural Co-ordinator is to be split equally between the Departments of Health and Social Services and Education, Culture and Employment.

Health and Social Services

Administrative and Support Services

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	80	4	-	84	77	4	-	81
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	81	4	-	85	78	4	-	82
Community Allocation								
Headquarters	80	4	-	84	77	4	-	81
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	81	4	-	85	78	4	-	82

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

Health and Social Services

Health and Social Programs

Activity Description

Adult Support Services include programs such as day shelters, transitional housing, life and career development skills for adults and the Office of the Public Guardian which is governed by the *Public Guardianship and Trusteeship Act*.

Child and Family Services programs serve to protect and support children in the NWT and encourage strong, healthy families. Activities include setting standards, monitoring performance, and providing support to front line staff. Also included is foster care, specialized treatment services while in the family home, adoptions, and custom adoptions. Services are governed by the *Child and Family Services Act*, the *Adoption Act*, and the *Aboriginal Custom Adoption Recognition Act*. Residential care programs for children provide supportive living arrangements in a residential/group home setting in facilities within the NWT.

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

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

Community Mental Wellness and Addictions Recovery provides support in the delivery of mental health and addictions programming as legislated by the *Mental Health Act* and through the establishment of program standards. This includes programs delivered through partnerships such as land-based programming.

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

Hospital Services includes all activities associated with the provision of inpatient and ambulatory outpatient services in the NWT hospitals. It includes the units that co-ordinate admission and discharge of patients, and maintain health records, and those that provide operational support services such as housekeeping and laundry services, security, bio-medical engineering, and facility maintenance.

Indigenous Health and Community Wellness units work directly with community groups and Aboriginal Governments to address key community specific priorities such as injury prevention, cancer, tobacco reduction and health promotion. Early Childhood Development and Anti-Poverty initiatives are also included here.

Population Health services are provided through the co-ordination and ongoing management of health and wellness surveillance activities for the NWT lead by the Office of the Chief Public Health Officer. This includes the development of program standards, monitoring and evaluation in the areas of public health and community wellness, environmental public health, communicable disease control, epidemiology/surveillance and public health registries. The *Public Health Act* and regulations set out legislated requirements for the health and social services system.

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

Health and Social Services

Health and Social Programs

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Adult Support Services	1,419	1,368	1,291	1,302
Child and Family Services	34,163	33,883	33,303	28,786
Client Support Services	1,600	1,563	1,508	1,846
Community Clinics and Health Centres	73,936	72,127	71,190	71,340
Community Mental Wellness and Addictions Recovery	17,486	17,291	16,370	15,218
Family Violence Prevention	4,144	4,141	4,136	3,448
Hospital Services	134,607	130,813	129,046	120,716
Indigenous Health and Community Wellness	19,510	9,947	9,763	9,459
Population Health	5,321	5,483	4,994	3,968
Specialty Services	26,147	25,538	25,256	25,211
	318,333	302,154	296,857	281,294
Expenditure Category				
Compensation and Benefits	11,326	9,818	9,468	10,152
Grants, Contributions and Transfers	243,667	230,205	226,043	218,305
Amortization	21,559	19,334	19,334	14,750
Computer Hardware and Software	50	56	56	4,000
Contract Services	22,009	24,800	24,015	8,481
Controllable Assets	1,302	1,302	1,302	5,921
Fees and Payments	16,209	15,090	15,090	16,191
Interest	-	-	-	2,500
Materials and Supplies	538	511	511	320
Purchased Services	1,201	486	486	280
Travel	472	552	552	394
	318,333	302,154	296,857	281,294

Health and Social Services

Health and Social Programs

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Medical Professional Development	40	40	40	40
Rockhill Apartments	-	-	-	266
	40	40	40	306
Contributions				
Anti-Poverty Fund and Day Shelter	1,075	1,075	1,075	1,048
Child and Family Services	217	217	217	217
Community Based Suicide Prevention	225	-	-	-
Community Wellness Initiatives Fund	1,014	1,014	1,014	964
Early Childhood Development Action Plan	12	12	12	12
Early Childhood Development Breastfeeding Fund	65	65	65	28
Family Violence Prevention	395	395	395	238
Health and Social Services Authorities Funding	230,654	225,020	220,858	213,763
Healthy Family Program	292	292	292	603
Mental Health and Addictions	250	250	250	172
Northern Wellness Initiatives	7,603	-	-	-
On the Land Healing Fund	1,825	1,825	1,825	954
	243,627	230,165	226,003	217,999
Total Grants and Contributions	243,667	230,205	226,043	218,305

Descriptions of Grants and Contributions

Medical Professional Development (40) - Grant to the NWT Medical Association for professional development of eligible individual NWT physicians.

Rockhill Apartments - Funding for the subsidized lease with the Young Women's Christian Association of Yellowknife for the Rockhill Apartments in Yellowknife.

Anti-Poverty Fund and Day Shelter Contributions (1,075) - Funding to support eligible applicants for anti-poverty initiatives that demonstrate tangible action towards the reduction of poverty in the NWT; and to support day shelter programs in Yellowknife and Inuvik.

Child and Family Services (217) - Funding to support organizations in the delivery of programs and services that protect and support families in the NWT.

Community Based Suicide Prevention (225) - Funding to support community based suicide prevention projects, including groups, workshops, after school programs and land based programs.

Health and Social Services

Health and Social Programs

Grants, Contributions and Transfers

Community Wellness Initiatives Fund (1,014) - Funding to support eligible applicants whose initiatives aim to maximize the impact of community wellness initiatives and activities that support individuals, families, and communities in the NWT.

Early Childhood Development Action Plan (12) - Funding to support initiatives in the Early Childhood Development Action Plan.

Early Childhood Development Breastfeeding Fund (65) - Funding to support eligible applicants in breastfeeding promotion, education and supports in the NWT.

Family Violence (395) - Funding to support organizations that offer programs to protect, assist and shelter families affected by violence.

Health and Social Services Authorities Funding (230,654) - Funding to Health and Social Services Authorities for Health and Social programs.

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

Mental Health and Addictions (250) - Funding to support organizations in the delivery of mental health and addictions programming.

Northern Wellness Initiatives (7,603) - Funding from Indigenous Services Canada to support community, regional and territorial health and wellness initiatives throughout the NWT.

On the Land Healing Fund (1,825) - Funding to support regional and community Indigenous Governments to provide land-based mobile addictions treatment and aftercare for individuals and families.

Health and Social Services

Health and Social Programs

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	64	3	-	67	56	2	-	58
North Slave	-	-	-	-	-	-	-	-
Tłıchq	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	15	-	-	15	15	-	-	15
	84	3	-	87	75	2	-	77
Community Allocation								
Headquarters	64	3	-	67	56	2	-	58
Regional Offices	20	-	-	20	19	-	-	19
Other	-	-	-	-	-	-	-	-
	84	3	-	87	75	2	-	77

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

Health and Social Services

Long Term and Continuing Care Services

Activity Description

Home Care and Support Services provide individuals with nursing care and support for personal care and daily living activities when they are no longer able to perform these activities on their own.

Long Term Care and Supported Living are home-like facilities that provides care and services for people who no longer are able to live independently or who require onsite nursing care, 24-hour supervision, or personal support. □

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Home Care and Support Services	11,740	11,449	10,146	10,759
Long Term Care and Supported Living	36,363	35,913	35,009	33,789
	48,103	47,362	45,155	44,548
Expenditure Category				
Compensation and Benefits	1,525	1,338	1,290	1,412
Grants, Contributions and Transfers	46,086	44,960	43,645	42,209
Computer Hardware and Software	3	3	3	11
Contract Services	365	937	93	850
Fees and Payments	25	25	25	26
Interest	16	16	16	16
Materials and Supplies	40	40	40	7
Purchased Services	12	12	12	8
Travel	31	31	31	9
	48,103	47,362	45,155	44,548

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Disabilities Fund	335	335	335	351
Early Childhood Development Action Plan	265	265	265	249
Health and Social Services Authorities Funding	45,056	43,930	42,615	41,175
Respite Fund	225	225	225	229
Seniors Fund	205	205	205	205
Total Contributions	46,086	44,960	43,645	42,209

Descriptions of Contributions

Disabilities Fund (335) - Funding to support organizations that provide increased independence and reduce barriers for residents living with disabilities within the NWT.

Early Childhood Development Action Plan (265) - Funding to support initiatives in the Early Childhood Development Action Plan.

Health and Social Services Authority Funding (45,056) - Funding to Authorities for Long Term Care and Continuing Care services.

Respite Fund (225) - Funding to support organizations that provide community based respite services to caregivers of residents living with disabilities within the NWT.

Seniors Fund (205) - Funding to support the NWT Seniors' Society activities to promote the independence and wellbeing of seniors and elders in the NWT.

Health and Social Services

Long Term and Continuing Care Services

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	11	-	-	11	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	11	-	-	11	10	-	-	10
Community Allocation								
Headquarters	11	-	-	11	10	-	-	10
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	11	-	-	11	10	-	-	10

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

Health and Social Services

Out of Territory Services

Activity Description

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

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

Residential Care refers to supportive living arrangements for adults and children in a residential/group home setting for extended periods of time in facilities outside the NWT.

Health and Social Services

Out of Territory Services

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Addictions Treatment Facilities	2,096	2,096	2,096	3,021
Medical Services	35,997	35,997	35,997	38,730
Residential Care	35,435	35,435	35,435	33,761
	73,528	73,528	73,528	75,512
Expenditure Category				
Grants, Contributions and Transfers	26,799	26,799	26,799	25,044
Contract Services	10,732	10,732	10,732	11,738
Fees and Payments	35,997	35,997	35,997	38,730
	73,528	73,528	73,528	75,512

Health and Social Services

Out of Territory Services

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Health and Social Services Authority Funding	26,799	26,799	26,799	25,044

Descriptions of Contributions

Health and Social Services Authority Funding (26,799) - Funding to Health and Social Services Authorities for Out of Territory services.

Health and Social Services

Supplementary Health Benefits

Activity Description

Supplementary Health Benefits are provided to residents who meet eligibility criteria. Benefits include eligible prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses. Specific benefit programs are Extended Health Benefits, Métis Health Benefits, and Medical Travel Benefits.

Health and Social Services

Supplementary Health Benefits

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Extended Health Benefits	11,498	13,197	13,197	13,026
Medical Travel Benefits	15,756	15,756	15,756	19,867
Metis Health Benefits	2,755	3,125	3,125	2,725
	30,009	32,078	32,078	35,618
Expenditure Category				
Grants, Contributions and Transfers	15,756	15,756	15,756	19,867
Fees and Payments	14,253	16,322	16,322	15,751
	30,009	32,078	32,078	35,618

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Health and Social Services Authority Funding	15,756	15,756	15,756	19,867

Descriptions of Contributions

Health and Social Services Authority Funding (15,756) - Funding to HSS Authorities for Medical Travel Benefits

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Northwest Territories Health and Social Services Authority	295,481	290,631	286,806	282,904
Hay River Health & Social Services Authority	32,347	30,805	30,718	30,681
Tłı̨chǫ Community Services Agency	18,102	17,802	17,315	16,744
	345,930	339,238	334,839	330,329

Health and Social Services

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Northwest Territories Health and Social Services Authority	1,164	121	-	1,285	1,156	124	-	1,280
Hay River Health & Social Services Authority	185	41	-	226	185	41	-	226
Tłı̨ch̨ Community Services Agency	114	18	-	132	114	18	-	132
	1,463	180	-	1,643	1,455	183	-	1,638
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	624	56	-	680	615	59	-	674
Tłı̨ch̨	114	18	-	132	114	18	-	132
South Slave	296	56	-	352	296	56	-	352
Dehcho	91	15	-	106	91	15	-	106
Sahtu	99	18	-	117	100	18	-	118
Beaufort Delta	239	17	-	256	239	17	-	256
	1,463	180	-	1,643	1,455	183	-	1,638
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	1,186	126	-	1,312	1,172	129	-	1,301
Other	277	54	-	331	283	54	-	337
	1,463	180	-	1,643	1,455	183	-	1,638

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

Health and Social Services

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2020-2021	
		Main Estimates	Future Lease Payments
Northwest Territories Health and Social Services Authority			
Parking for program vehicles	Yellowknife	18	14
		18	14

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

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

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Autism Surveillance Enhancement NWT	-	-	-	26
Canadian Chronic Disease Surveillance System	304	297	297	347
Canadian Congenital Anomalies Surveillance System	85	85	85	75
Canadian Hospital Injury Reporting and Prevention Program	-	105	80	99
Congenital Anomalies Surveillance Enhancement Project NWT	-	-	-	23
First Nations and Inuit Home and Community Care Program	-	7,184	6,109	6,481
First Nations, Inuit and Metis Cancer Strategy	-	-	-	20
Non-Insured Health Benefits	16,079	15,974	15,974	17,276
Northern Wellness Agreement	-	8,768	9,215	9,660
Pan Canadian Public Health Network Council	-	-	-	4
Pan-Northern Child Welfare Administrative Data Development	177	177	177	168
Tłıchq Implementation Agreement Funding	-	57	-	-
Territorial Health Investment Fund - Medical Travel	5,000	5,000	5,000	5,000
Territorial Health Investment Fund - Oral Health and Cultural Competencies	2,100	2,100	2,100	1,362
Territorial Health Investment Fund - Territorial	-	-	-	784
Toll-Free Tobacco Quit Line	-	-	-	58
	23,745	39,747	39,037	41,383

Descriptions of Work Performed on Behalf of Others

Autism Surveillance Enhancement NWT - Funding from the Public Health Agency of Canada to develop an autism spectrum disorder surveillance system in the NWT.

Canadian Chronic Disease Surveillance System (304) - Funding from the Public Health Agency of Canada to develop Federal, Provincial and Territorial capacity for standardized chronic disease surveillance using primarily administrative data.

Canadian Congenital Anomalies Surveillance System (85) - Funding from the Public Health Agency of Canada to support the enhancement of provincial and territorial congenital anomalies surveillance systems.

Canadian Hospital Injury Reporting and Prevention Program - Funding from the Public Health Agency of Canada to expand the unintentional injury surveillance in the NWT.

Congenital Anomalies Surveillance Enhancement Project NWT - Funding from the Public Health Agency of Canada to improve the capture of data on congenital anomalies in the NWT.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

First Nations and Inuit Home and Community Care Program - Funding from Health Canada for essential and supportive service elements for home and community care, and funding for Chronic Disease Management Training for home and community care nurses.

First Nations, Inuit and Metis Cancer Strategy - Funding from the Canadian Partnership Against Cancer to increase the understanding of cancer and the experiences of First Nations, Inuit and Metis people in navigating the cancer care system.

Non-Insured Health Benefits (16,079) - Funding from Health Canada to provide benefits for First Nation and Inuit residents that are not covered under the Hospital or Medical Care programs.

Northern Wellness Agreement - Funding from Health Canada for health and wellness programs in the following areas: Healthy Child Development, Mental Wellness and Healthy Living.

Pan Canadian Public Health Network Council - Funding from the Federal/Provincial/Territorial Ministries of Health to fund support staff for the P/T Co-Chair of the Pan-Canadian Public Health Network Council.

Pan-Northern Child Welfare Administrative Data Development (177) - Funding provided by the Public Health Agency of Canada to develop and maintain a Pan-Northern minimum data set to inform national surveillance, and enhance territorial policy and program efforts to improve the health and wellbeing of children and families.

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

Territorial Health Investment Fund - Medical Travel (5,000) - Funding from Health Canada to help offset the costs associated with medical travel.

Territorial Health Investment Fund - Oral Health and Cultural Competencies (2,100) - Funding from Health Canada to further create an integrated oral health program for children, help with prevention and promotion activities that emphasize oral health, and reduce costs to the health system associated with acute dental treatments. Also, the funding is to be used to continue with the commitment to building a culturally respectful health and social services system.

Territorial Health Investment Fund - Territorial - Proposal based funding from Health Canada for the delivery of projects tailored to the unique needs and health system gaps, challenges and priorities of the Northwest Territories.

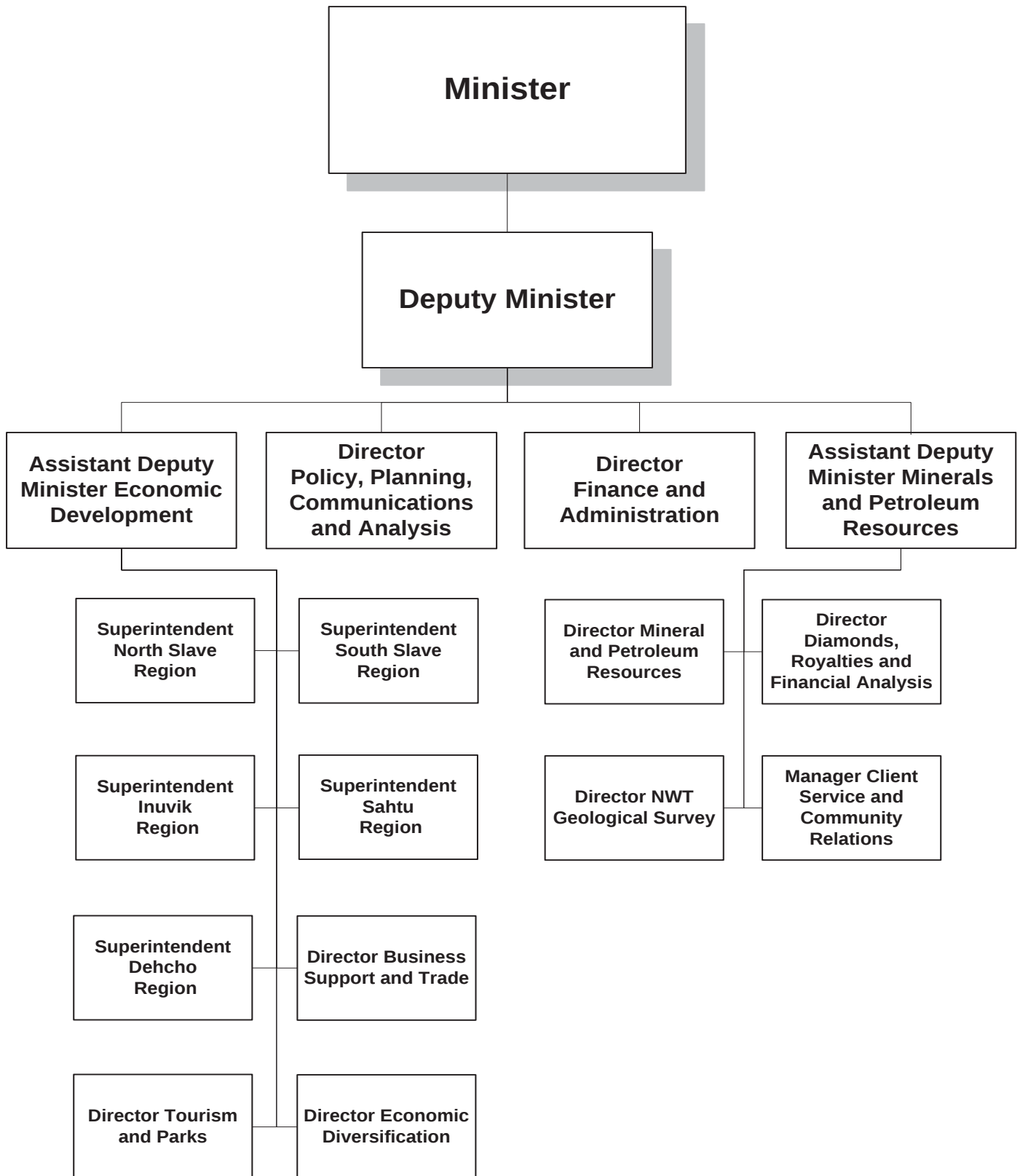
Toll-Free Tobacco Quitline - Funding from Health Canada to reduce tobacco use in the NWT by implementing a toll free quit line and to establish quit line services prior to the proposed implementation of a national toll free quit line number on tobacco packaging.

This page intentionally left blank

Industry, Tourism and Investment

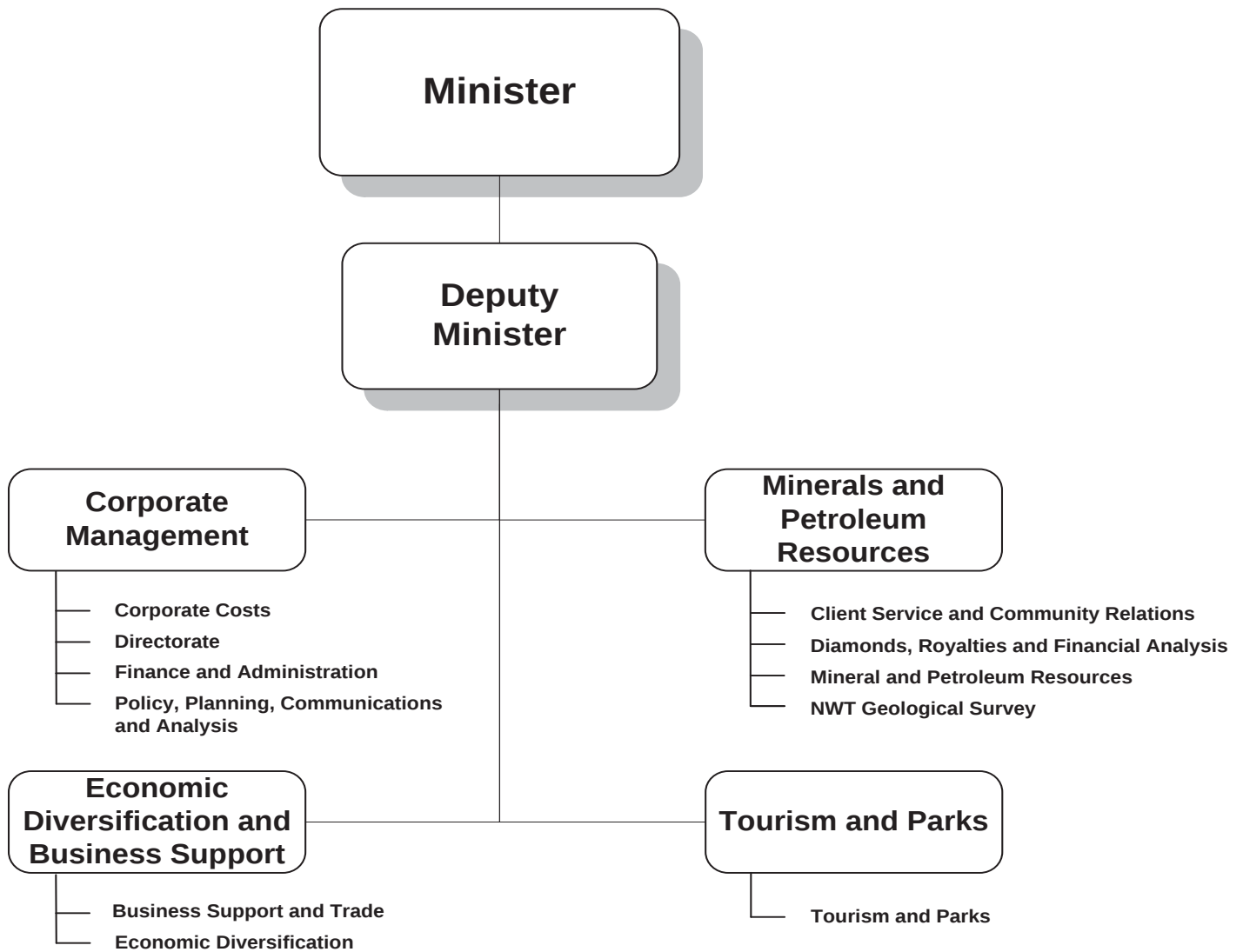
Industry, Tourism and Investment

Organizational Chart



Industry, Tourism and Investment

Accounting Structure Chart

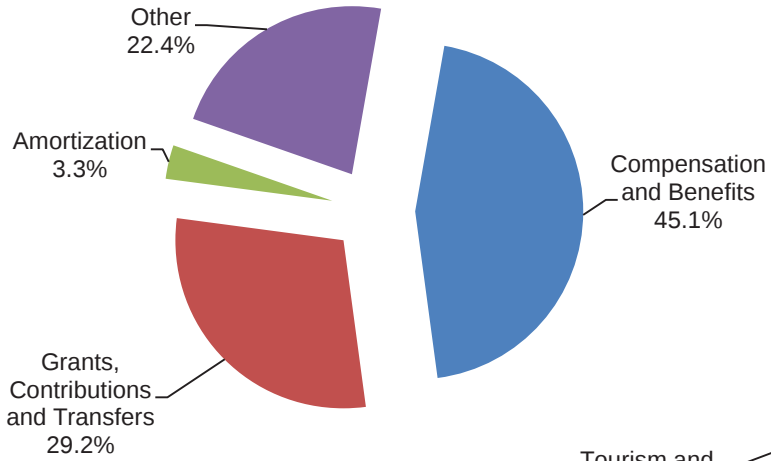


Industry, Tourism and Investment

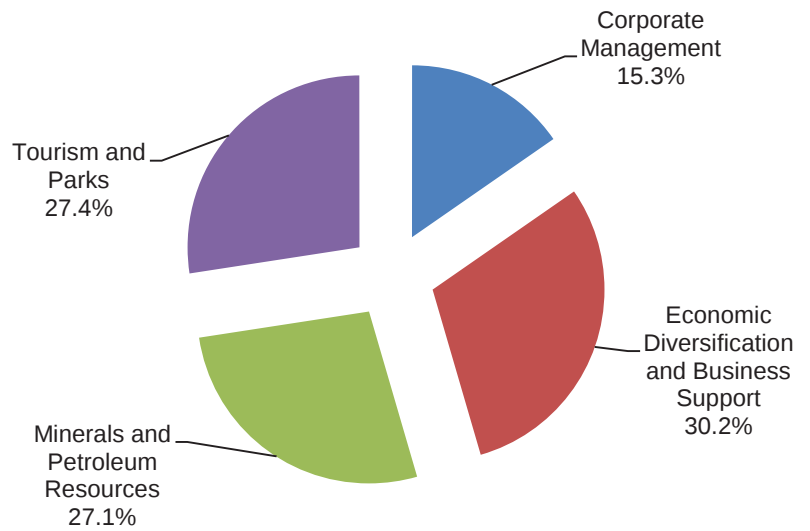
Graphs

Operations Expenditures

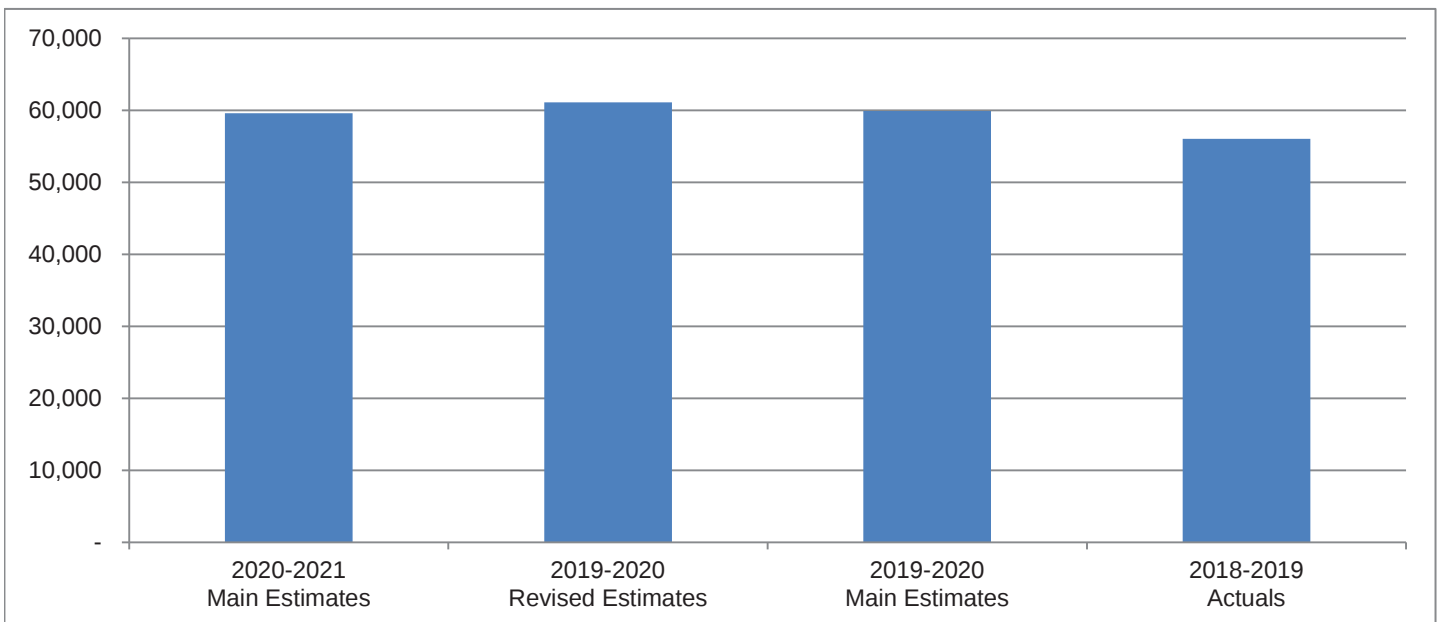
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Industry, Tourism and Investment

The mandate of the Department of Industry, Tourism and Investment (ITI) is to create a prosperous, diverse and sustainable economy for the benefit of all Northwest Territories (NWT) residents. ITI supports economic growth and diversification in the NWT in all sectors including mineral and petroleum resources, agriculture, commercial fishing, the traditional economy, tourism, manufacturing and the knowledge economy. ITI manages the Territorial Parks system, administers mineral and petroleum rights and delivers a wide range of programs in support of its economic development mandate.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Corporate Management	9,140	9,047	8,840	9,178
Economic Diversification and Business Support	17,966	17,686	17,251	16,390
Minerals and Petroleum Resources	16,130	16,895	16,497	15,510
Tourism and Parks	16,349	17,463	17,314	14,971
	59,585	61,091	59,902	56,049
Expenditure Category				
Compensation and Benefits	26,842	26,332	25,379	24,031
Grants, Contributions and Transfers	17,410	17,363	17,187	16,671
Amortization	1,942	3,238	3,238	1,562
Chargebacks	1,022	1,022	1,022	1,066
Computer Hardware and Software	171	159	159	224
Contract Services	7,961	9,001	8,941	6,522
Controllable Assets	221	216	216	379
Fees and Payments	257	235	235	739
Loss on Sale of Assets	-	-	-	45
Materials and Supplies	1,070	968	968	2,149
Purchased Services	982	933	933	974
Travel	1,377	1,296	1,296	1,177
Utilities	330	328	328	504
Valuation Allowances	-	-	-	6
	59,585	61,091	59,902	56,049
Total Revenues	34,149	47,090	55,518	25,781
Total Active Positions	185		184	
Infrastructure Investment	3,786	17,549	11,530	4,314

Industry, Tourism and Investment

Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Transfer Payments				
Federal Cost Shared	140	7,246	8,346	1,069
Non-renewable Resource Revenue				
Licences, Rental and Other Fees	2,452	2,452	2,452	4,191
Minerals, Oil and Gas Royalties	30,681	36,494	43,822	18,930
	33,133	38,946	46,274	23,121
General				
Regulatory Revenues				
Tourism Operators Licences	30	30	30	41
Park permits and other fees	825	825	825	968
Nominee Program	20	42	42	28
Service and Miscellaneous				
Parks Merchandise	1	1	1	1
Recovery of Prior Years' Expenses	-	-	-	553
	876	898	898	1,591
	34,149	47,090	55,518	25,781

Industry, Tourism and Investment

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	42	-	-	42	42	1	-	43
Economic Diversification and Business Support	46	-	-	46	46	-	-	46
Minerals and Petroleum Resources	58	-	-	58	57	-	-	57
Tourism and Parks	22	-	17	39	22	-	16	38
	168	-	17	185	167	1	16	184
Regional Allocation								
Headquarters	100	-	-	100	99	1	-	100
North Slave	13	-	5	18	13	-	5	18
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	21	-	2	23	21	-	2	23
Dehcho	7	-	1	8	7	-	1	8
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	19	-	9	28	19	-	8	27
	168	-	17	185	167	1	16	184
Community Allocation								
Headquarters	100	-	-	100	99	1	-	100
Regional Offices	63	-	13	76	63	-	12	75
Other	5	-	4	9	5	-	4	9
	168	-	17	185	167	1	16	184

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

Industry, Tourism and Investment

Corporate Management

Activity Description

Corporate Management provides overall management, strategic planning, policy and legislative development, financial and information services, communication and leadership to ITI's Divisions and Regional Offices, enabling ITI to respond effectively to the priorities of the Legislative Assembly.

Corporate Costs captures ITI-wide costs such as Technology Service Centre chargebacks.

Directorate includes the Deputy Minister, the Assistant Deputy Minister Economic Development, and the Assistant Deputy Minister Minerals and Petroleum Resources. It guides the overall planning and execution of instructions from the Minister of ITI, the Legislative Assembly and Executive Council. The Deputy Minister and Assistant Deputy Ministers provide strategic advice and support to the Minister of ITI and to the department.

Finance and Administration provides financial management and administrative services to ITI. These services include providing advice to senior managers on financial management, financial control, financial submissions and leading the Main Estimates process. The Occupational Health and Safety program is housed in this unit providing support to the whole department. ITI has implemented the Lean process improvement program and Finance and Administration is responsible for the implementation of this program across the department.

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

Industry, Tourism and Investment

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Corporate Costs	1,370	1,370	1,370	1,716
Directorate	2,708	2,664	2,612	2,596
Finance and Administration	1,812	1,769	1,711	1,727
Policy, Planning, Communications and Analysis	3,250	3,244	3,147	3,139
	9,140	9,047	8,840	9,178
Expenditure Category				
Compensation and Benefits	7,237	7,224	7,017	7,018
Amortization	16	16	16	16
Chargebacks	1,022	1,022	1,022	1,066
Computer Hardware and Software	11	11	11	11
Contract Services	187	187	187	262
Controllable Assets	1	1	1	28
Fees and Payments	69	50	50	98
Materials and Supplies	114	93	93	357
Purchased Services	217	226	226	102
Travel	248	199	199	211
Utilities	18	18	18	9
	9,140	9,047	8,840	9,178

Industry, Tourism and Investment

Corporate Management

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	28	-	-	28	28	1	-	29
North Slave	2	-	-	2	2	-	-	2
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	5	-	-	5	5	-	-	5
Dehcho	2	-	-	2	2	-	-	2
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	2	-	-	2	2	-	-	2
	42	-	-	42	42	1	-	43
Community Allocation								
Headquarters	28	-	-	28	28	1	-	29
Regional Offices	13	-	-	13	13	-	-	13
Other	1	-	-	1	1	-	-	1
	42	-	-	42	42	1	-	43

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

Industry, Tourism and Investment

Economic Diversification and Business Support

Activity Description

The Economic Diversification and Business Support activity consists of the Economic Diversification (ED) Division and the Business Support and Trade (BST) Division within ITI.

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

BST focuses on policy and program development to support the business community including the Support to Entrepreneurs and Economic Development (SEED) program and the development of strategies, such as the Economic Opportunities Strategy and the Manufacturing Strategy. A current initiative is undertaking research associated with growing the NWT knowledge economy. The division is also the GNWT lead on internal and international trade matters and works to attract foreign investment through the business immigration stream of the Northwest Territories Nominee Program. BST is also responsible for the administration of the GNWT Business Incentive Policy and the Northern Manufactured Products Policy.

In conjunction with the NWT Business Development and Investment Corporation (BDIC) and the Community Futures Development Organizations, ITI provides business support and advice with regard to access to investment capital.

ITI Regional Offices supply program guidance, support and assistance at the community level. Regional representatives are experienced, knowledgeable and well networked with organizations, financial institutions, and government departments and agencies.

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

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Business Support and Trade				
Other Program Costs	12,191	12,106	11,795	11,299
NWT Business Development and Investment Corporation	2,012	1,959	1,883	1,905
Economic Diversification	3,763	3,621	3,573	3,186
	17,966	17,686	17,251	16,390
Expenditure Category				
Compensation and Benefits	6,391	6,281	6,022	5,402
Grants, Contributions and Transfers	9,997	9,950	9,774	9,385
Amortization	108	23	23	16
Computer Hardware and Software	25	28	28	78
Contract Services	805	784	784	420
Controllable Assets	-	-	-	34
Fees and Payments	60	54	54	277
Materials and Supplies	169	158	158	287
Purchased Services	157	158	158	196
Travel	235	238	238	288
Utilities	19	12	12	1
Valuation Allowances	-	-	-	6
	17,966	17,686	17,251	16,390

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Business Development and Investment Corporation	2,012	1,959	1,883	1,905
Canadian Agricultural Partnership	488	488	488	379
Commercial Fisheries	450	450	450	332
Community Futures	825	825	825	783
Community Transfer Initiatives	1,681	1,587	1,587	1,316
Economic Diversification and Business Support Contributions - Various	-	-	-	159
Film Industry Rebate Program	100	200	100	119
Great Northern Arts Festival	25	25	25	25
Northern Food Development Program	550	550	550	412
Support for Entrepreneur and Economic Development	3,866	3,866	3,866	3,955
	9,997	9,950	9,774	9,385
Total Contributions	9,997	9,950	9,774	9,385

Descriptions of Contributions

Business Development and Investment Corporation (BDIC) (2,012) - The purpose of the BDIC is to support the economic objectives of the GNWT by encouraging the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

Canadian Agricultural Partnership (488) - This is a bilateral cost shared Agreement signed between the Government of Canada and the Government of the Northwest Territories. The funding allocated will be used to reflect the GNWT share of costs in the Canadian Agriculture Partnership (formerly the Growing Forward 2 agreement) which in turn will be used to fund a number of programs aimed at building and expanding the agriculture sector in the Northwest Territories.

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

Community Futures (825) - Contributions to help communities access funding for economic development.

Community Transfer Initiatives (1,681) - Contributions to provide funding for the services of Economic Development Officers.

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

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

Film Industry Rebate Program (100) - The program aims to provide rebates to eligible producers of film and television productions to offset a portion of production costs incurred specifically involving northern wages, supplies/goods and services.

Great Northern Arts Festival (25) - This festival is recognized as a major opportunity for artists to compare styles, methods, and other knowledge such as the acquisition of raw materials, therefore enhancing development of skills.

Northern Food Development Program (550) - The Northern Food Development Program (NFDP) aims to remove barriers, create employment and facilitate the development of the Northern Food production sector by providing support to commercial producers of northern fish, meat and other food products for sale to consumers in the Northwest Territories (NWT).

Support for Entrepreneur and Economic Development (SEED) (3,866) - The SEED program provides for a wide range of assistance to businesses and individuals to support and stimulate business development. It also supports community based initiatives that stimulate the local economy.

Industry, Tourism and Investment

Economic Diversification and Business Support

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	15	-	-	15	15	-	-	15
North Slave	5	-	-	5	5	-	-	5
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	11	-	-	11	11	-	-	11
Dehcho	3	-	-	3	3	-	-	3
Sahtu	2	-	-	2	2	-	-	2
Beaufort Delta	8	-	-	8	8	-	-	8
	46	-	-	46	46	-	-	46
Community Allocation								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	27	-	-	27	27	-	-	27
Other	4	-	-	4	4	-	-	4
	46	-	-	46	46	-	-	46

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

Industry, Tourism and Investment

Minerals and Petroleum Resources

Activity Description

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

MPRD develops and delivers policy, programs and services related to minerals and petroleum exploration and development, and the management of subsurface tenure associated with mineral and petroleum subsurface resource rights for public lands in the NWT. MPRD develops and implements minerals and petroleum strategies and action plans, and its policy work includes development and implementation of legislation, regulations and guidance documents. MPRD markets and promotes minerals and petroleum resource potential and investment opportunities in the NWT. MPRD also oversees the management of benefits related to resource development including the Environmental Studies Research Fund, Benefits Plans with petroleum developers, and Socio-Economic Agreements with mineral developers.

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

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

CSCR serves as a consistent first point of contact within the GNWT to help industry and communities maximize economic opportunities from resource exploration and development. CSCR provides experienced guidance to internal and external clients on regulatory and community engagement practices through project facilitation and pathfinder services. CSCR works with GNWT departments, Indigenous governments, industry, business, communities, non-government organizations and other public government agencies to support the socio-economic well-being of the NWT.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Client Service and Community Relations	1,183	1,163	1,132	1,222
Diamonds, Royalties and Financial Analysis	4,305	4,272	4,218	3,993
Mineral and Petroleum Resources	4,935	4,639	4,464	4,050
NWT Geological Survey	5,707	6,821	6,683	6,245
	16,130	16,895	16,497	15,510
Expenditure Category				
Compensation and Benefits	8,930	8,637	8,299	7,926
Grants, Contributions and Transfers	1,130	1,130	1,130	1,731
Amortization	207	207	207	207
Computer Hardware and Software	102	94	94	126
Contract Services	4,246	5,395	5,335	3,802
Controllable Assets	33	28	28	24
Fees and Payments	92	95	95	127
Materials and Supplies	311	258	258	556
Purchased Services	329	310	310	519
Travel	708	694	694	481
Utilities	42	47	47	11
	16,130	16,895	16,497	15,510

Industry, Tourism and Investment

Minerals and Petroleum Resources

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Indigenous Mineral Development Support Program	100	100	100	120
Mining Incentive Program	1,000	1,000	1,000	966
MPR Various Contributions	-	-	-	475
NWT Chamber of Mines	30	30	30	170
Total Contributions	1,130	1,130	1,130	1,731

Descriptions of Contributions

Indigenous Mineral Development Support Program (100) - Contributions in support of Indigenous organizations to prepare and participate in mineral developments in their area.

Mining Incentive Program (1,000) - Contributions in support of mineral exploration companies and prospectors who are exploring for NWT mineral resources.

MPR Contributions Various - Various contributions in support of Northwest Territories Geological Survey scientific research and mineral resources.

NWT Chamber of Mines (30) - Contributions in support of mineral economic development and awareness.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	51	-	-	51	50	-	-	50
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	7	-	-	7	7	-	-	7
	58	-	-	58	57	-	-	57
Community Allocation								
Headquarters	51	-	-	51	50	-	-	50
Regional Offices	7	-	-	7	7	-	-	7
Other	-	-	-	-	-	-	-	-
	58	-	-	58	57	-	-	57

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

Industry, Tourism and Investment

Tourism and Parks

Activity Description

The Tourism and Parks (T&P) Division consists of the Tourism, Parks, Research and Planning, and Capital and Planning units. T&P supports the tourism industry through a variety of initiatives including strategic development and implementation, the administration of programs and services, industry and market research and statistical reporting, and the operations and maintenance of Territorial Parks infrastructure. T&P provides funding to Northwest Territories Tourism (NWTT) and works closely with this organization to market the NWT as a premier tourist destination to the world.

The Tourism unit provides support to tourism business operators, tourism support businesses, community governments and Indigenous organizations for infrastructure development, product development, skills and safety training, mentoring, marketing, and tourism awareness. The ITI regional offices supply program guidance, support and assistance at the community level. The Tourism unit is also responsible for administering the Tourism Operator Licencing (TOL) system and providing guidance and advice to the regional offices on the implementation and administration of the *Tourism Act*. The TOL system was designed to advance consumer safeguards and ensure adequate consultation regarding tourist activities is afforded to affected stakeholders. The unit's strategic direction is detailed in the GNWT's five- year strategic plan for the tourism sector, Tourism 2020. To support the growth of the industry, Tourism 2020 focuses on five areas requiring development; visitor attraction and experience, indigenous tourism, community tourism development, skills development and research.

The Parks unit is responsible for the over-all planning, marketing, administration and maintenance of the Territorial Parks. Territorial Parks serve both tourists and resident NWT recreational users. The Parks unit is also responsible for providing guidance and advice to the Superintendent of Parks and Regional Offices on the implementation and administration of the Territorial Parks Act to ensure law enforcement and public safety. The ITI Regional Offices execute day-to-day operations, capital project management, enforcement and asset maintenance activities in the Parks.

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

The Capital Planning unit oversees the long and short-term planning for infrastructure of ITI's Territorial Parks, as well as the on-going maintenance of these assets in partnership with the Regional Offices.

Industry, Tourism and Investment

Tourism and Parks

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Tourism and Parks	16,349	17,463	17,314	14,971
Expenditure Category				
Compensation and Benefits	4,284	4,190	4,041	3,685
Grants, Contributions and Transfers	6,283	6,283	6,283	5,555
Amortization	1,611	2,992	2,992	1,323
Computer Hardware and Software	33	26	26	9
Contract Services	2,723	2,635	2,635	2,038
Controllable Assets	187	187	187	293
Fees and Payments	36	36	36	237
Loss on Sale of Assets	-	-	-	45
Materials and Supplies	476	459	459	949
Purchased Services	279	239	239	157
Travel	186	165	165	197
Utilities	251	251	251	483
	16,349	17,463	17,314	14,971

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Community Tourism Coordinators	150	150	150	150
Community Tourism Infrastructure	200	200	200	178
Convention Bureau	100	100	100	100
Tourism 2020	400	400	400	442
Tourism Industry Contribution	4,136	4,136	4,136	3,336
Tourism Product Diversification Program	1,086	1,086	1,086	1,044
Tourism Skills Development	50	50	50	61
Tourism - Various	-	-	-	83
Yellowknife Visitor Services	161	161	161	161
Total Contributions	6,283	6,283	6,283	5,555

Descriptions of Contributions

Community Tourism Coordinators (150) - Contributions to employ Community Tourism Coordinators to assist communities and local tourism operators develop tourism products, create packages out of the products and align packages with markets.

Community Tourism Infrastructure (200) - Contributions to municipalities, non-government organizations, and Indigenous governments and organizations to support new and innovative infrastructure projects, support tourism in communities, and promote nearby parks and natural attractions.

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

Tourism 2020 (400) - Contributions for marketing under Tourism 2020.

Tourism Industry Contribution (4,136) - Contributions for marketing and industry association support to NWT Tourism includes funding for a large scale marketing campaign.

Tourism Product Diversification Program (1,086) - Contributions to support tourism operators in product diversification and in expansion into growing travel and tourism markets. Funding is available to assist businesses through planning, product development and marketing.

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

Tourism Various - Contributions in support of tourism and parks initiatives.

Yellowknife Visitor Services (161) – Contributions to provide information services to tourists in Yellowknife. This includes providing information on tourist accommodations, events and other related tourism activities.

Industry, Tourism and Investment

Tourism and Parks

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	6	-	-	6	6	-	-	6
North Slave	6	-	5	11	6	-	5	11
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	5	-	2	7	5	-	2	7
Dehcho	2	-	1	3	2	-	1	3
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	9	11	2	-	8	10
	22	-	17	39	22	-	16	38
Community Allocation								
Headquarters	6	-	-	6	6	-	-	6
Regional Offices	16	-	13	29	16	-	12	28
Other	-	-	4	4	-	-	4	4
	22	-	17	39	22	-	16	38

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

Industry, Tourism and Investment

Northwest Territories Business Development and Investment Corporation

(Information Item)

The Northwest Territories Business Development and Investment Corporation (BDIC) purpose is to support the economic objectives of the GNWT by encouraging the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING RESULTS				
Revenues				
Interest on Loans Receivable	2,300	2,200	2,200	2,124
Sales and Other Income	766	753	753	916
Interest on Pooled Cash	132	135	135	312
Federal Government	97	97	97	97
Government of the Northwest Territories	2,812	2,749	2,673	2,684
	6,107	5,934	5,858	6,133
Expenditures				
Advertising and Promotions	31	32	32	25
Amortization	77	40	40	86
Bank charges and Interest	26	26	26	30
Board Members	52	37	37	21
Business Services Centre	240	248	248	236
Compensation and Benefits	2,598	2,719	2,643	2,463
Computer and Communications	133	129	129	120
Cost of Goods Sold	794	777	777	915
Credit Loss (net)	400	350	350	175
Grants, Contributions and Transfers	200	200	200	212
Insurance	27	27	27	27
Interest	425	450	450	416
Office and General	70	67	83	66
Professional Services	350	156	156	96
Rent	216	208	192	195
Repairs and Maintenance	10	12	12	9
Travel	55	59	59	56
Utilities	59	52	52	59
	5,763	5,589	5,513	5,207
Annual Surplus (Deficit)	344	345	345	926
Accumulated Surplus (Deficit), beginning of year	33,790	33,445	32,991	32,519
Accumulated Surplus (Deficit), end of year	34,134	33,790	33,336	33,445

Industry, Tourism and Investment

Northwest Territories Business Development and Investment Corporation

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15
Community Allocation								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15

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

Industry, Tourism and Investment

Northwest Territories Environmental Studies Research Fund

(Information Item)

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Authorized Limit	15,000	15,000	15,000	15,000
OPERATING RESULTS				
Income				
Revenue	225	225	-	(5)
Expenses				
Compensation and Benefits	60	60	60	60
Grants and Contributions	275	275	275	251
Travel	30	30	30	4
Other Expenses	10	10	10	7
	375	375	375	322
Annual Surplus (Deficit)	(150)	(150)	(375)	(327)
Accumulated Surplus (Deficit), beginning of year	224	374	570	701
Accumulated Surplus (Deficit), end of year	74	224	195	374

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

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

Industry, Tourism and Investment

Lease Commitments

(Information Item)

(thousands of dollars)

Type of Property	Community	2020-2021	Future Lease
		Main Estimates	Payments
Hay River Office Space	Hay River	58	174
Visitor Centre	Inuvik	17	139
Visitor Centre	Dawson City, Yukon Territory	14	25
		89	338

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

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

Industry, Tourism and Investment

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Items				
Canadian Agricultural Partnership	732	732	732	716
Gwich'in Land Claim Implementation	19	19	19	19
Sahtu Land Claim Implementation	41	41	41	41
Tłıchǫ Agreement Implementation Funding	13	13	13	-
	805	805	805	776

Descriptions of Work Performed on Behalf of Others

Canadian Agricultural Partnership (732) - Funding provided by the Department of Agriculture and Agri-Food Canada for the Market Development, Agriculture Training, Small Scale Foods, Agriculture and Agri-Food Research, Food Safety, Agriculture and Environment, Agriculture and Food Processing Development, and Agriculture Awareness Programs.

Gwich'in Land Claim Implementation (19) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

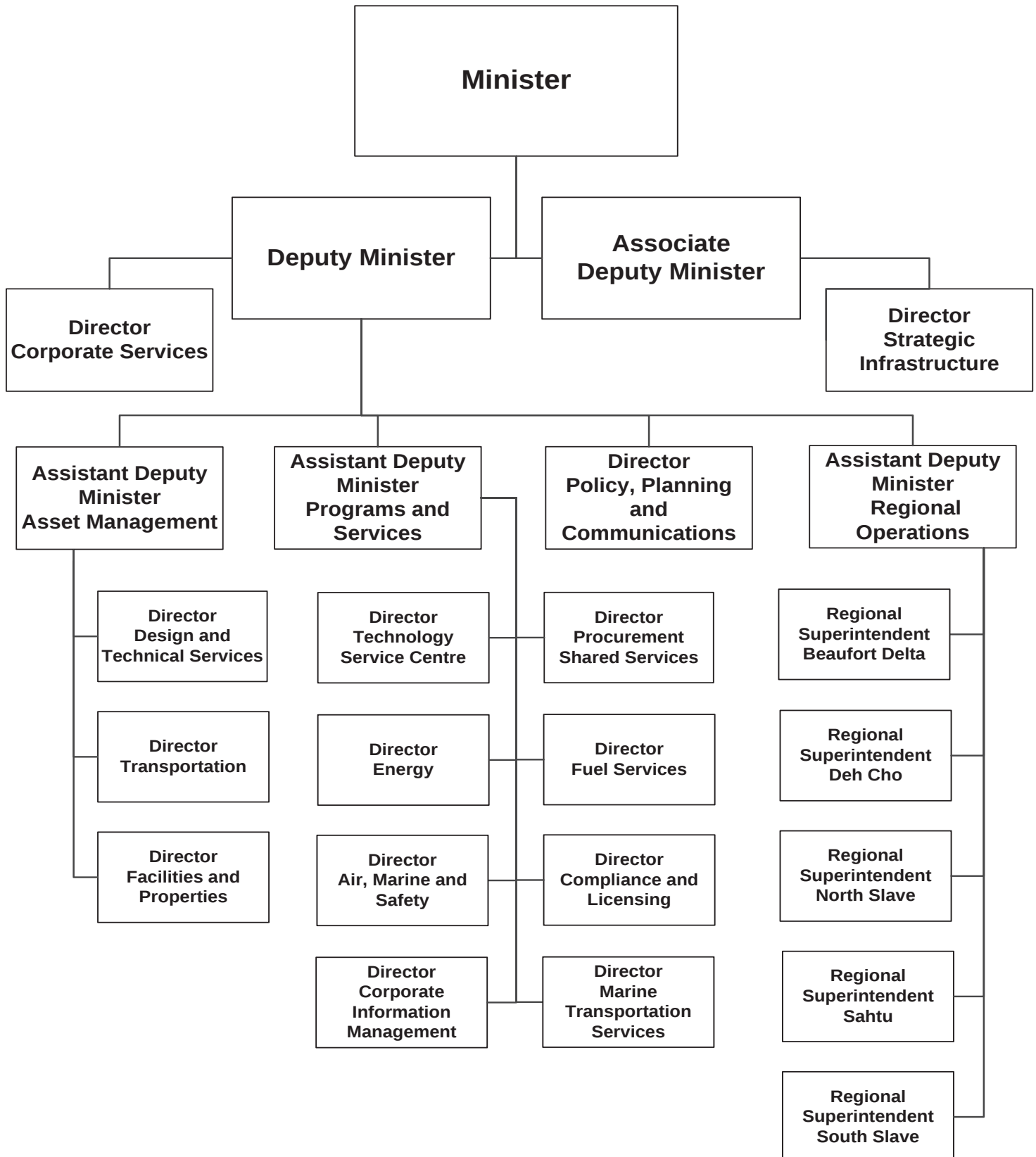
Sahtu Land Claim Implementation (41) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłıchǫ Agreement Implementation Funding (13) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchǫ implementation activities pursuant to the Tłıchǫ Implementation Plan.

Infrastructure

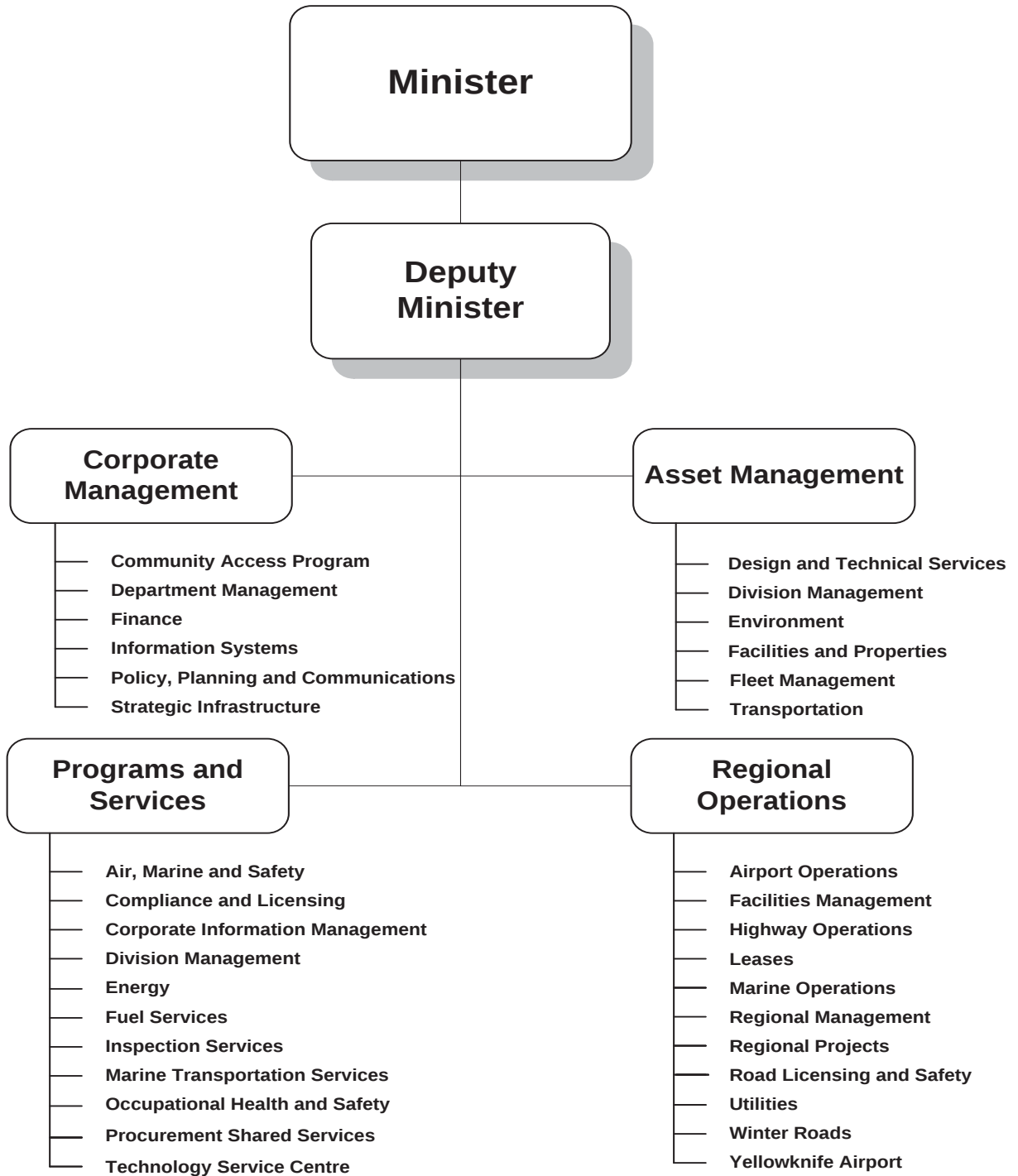
Infrastructure

Organizational Chart



Infrastructure

Accounting Structure Chart

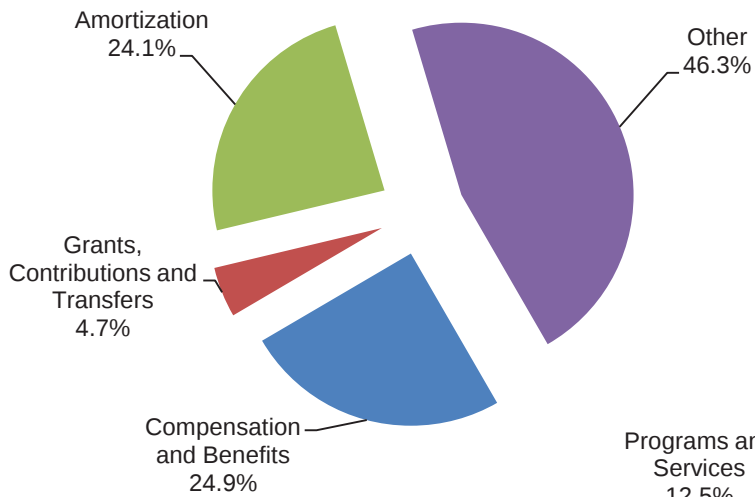


Infrastructure

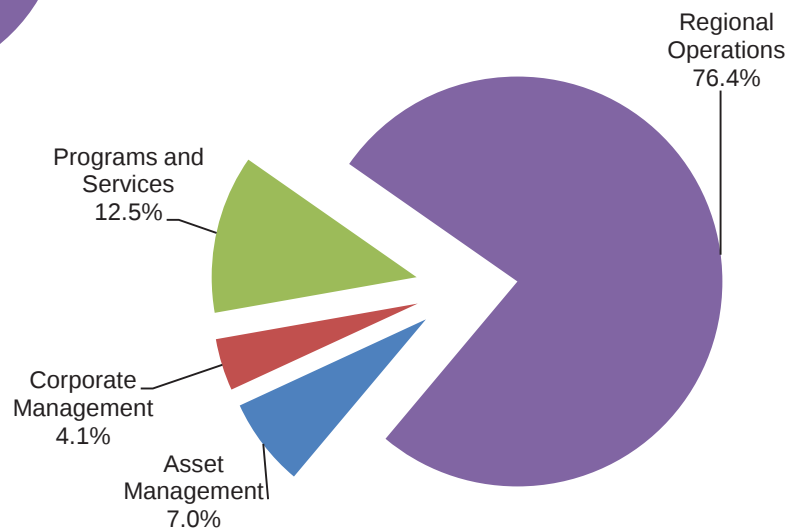
Graphs

Operations Expenditures

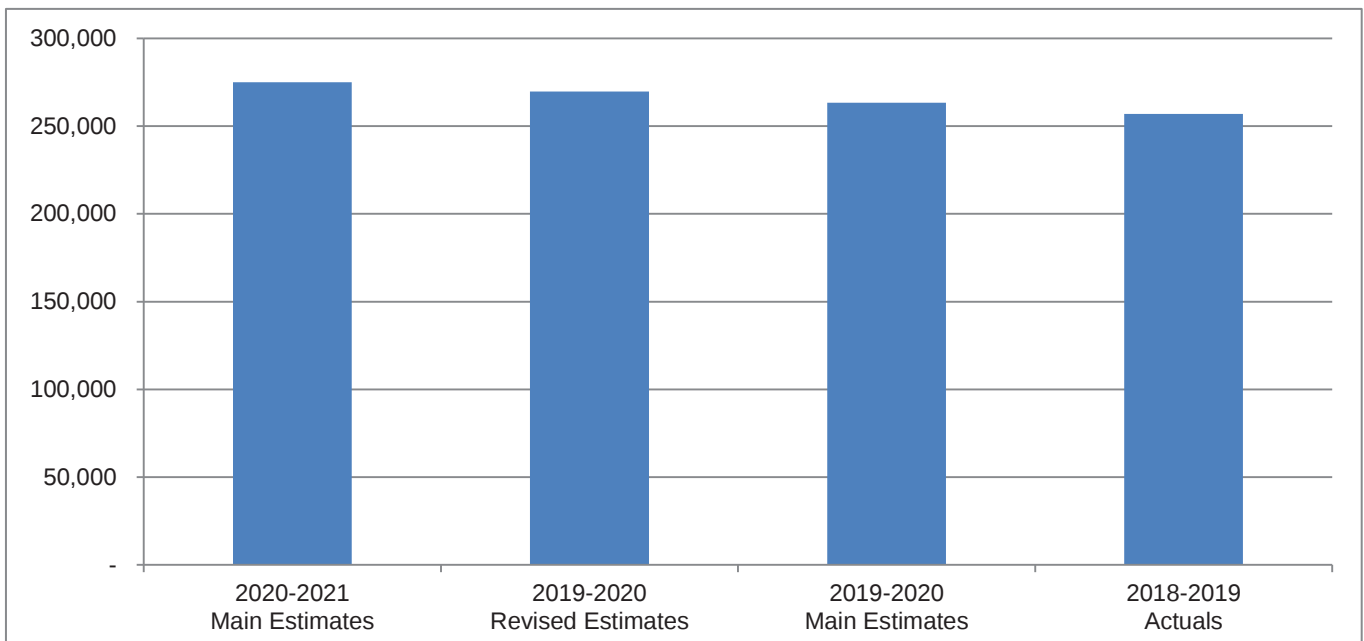
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Infrastructure

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Asset Management	19,254	18,540	18,156	19,487
Corporate Management	11,263	11,460	10,882	12,070
Programs and Services	34,366	35,626	31,913	30,644
Regional Operations	210,146	204,088	202,436	194,762
	275,029	269,714	263,387	256,963
Expenditure Category				
Compensation and Benefits	68,337	66,691	63,707	62,741
Grants, Contributions and Transfers	12,967	13,381	11,788	5,318
Amortization	66,371	67,999	67,999	60,970
Chargebacks	2,848	2,876	2,876	3,119
Computer Hardware and Software	549	568	557	823
Contract Services	75,192	71,686	70,008	70,871
Controllable Assets	333	333	333	547
Fees and Payments	562	562	562	933
Interest	-	-	-	25
Loss on Sale of Assets	-	-	-	11
Materials and Supplies	7,634	7,606	7,596	9,559
Purchased Services	2,255	2,045	2,009	1,893
Travel	2,188	2,166	2,151	1,935
Utilities	35,793	33,801	33,801	38,080
Valuation Allowances	-	-	-	138
	275,029	269,714	263,387	256,963
Total Revenues	252,341	89,833	113,137	55,277
Total Active Positions	540		540	
Infrastructure Investment	268,455	225,984	192,881	109,810

Infrastructure
Revenue Summary
(Information Item)

	(thousands of dollars)			
	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Transfer Payments				
Capital Transfers				
Airport Capital Assistance Program				
Fort Smith Airfield Lighting Rehabilitation	-	1,341	1,341	-
Norman Wells Airport - Sweeper	-	-	-	323
Infrastructure Canada				
National Trade Corridors Fund	58,761	4,810	15,825	465
New Building Canada Plan - Highway Capacity	27,873	27,594	25,275	25,116
Federal Cost-shared				
Northern Responsible Energy Approach for Community Heat and Electricity Program - CanNor	-	-	-	190
Fuel Storage	2,625	-	-	-
Investing in Canada Infrastructure Plan	76,247	7,800	43,596	7,665
Inuvik Runway	7,875	375	-	-
Inuvik Runway Extension	4,000	-	-	-
Low Carbon Economy Leadership Fund	7,851	6,017	6,017	445
Slave Geological Province Access Corridor	7,500	150	-	58
Taltson Expansion Pre Construction	7,500	2,500	-	-
Tlicho All-Season Road	21,098	11,700	-	-
	221,330	62,287	92,054	34,262
General				
Revolving Funds Net Revenue				
Marine Transportation Services Revolving Fund	9,000	7,735	1,272	(4,103)
Yellowknife Airport Revolving Fund	5,473	4,301	4,301	5,416
Lease				
Airports Lease/Rental and Rental to Others	1,270	784	784	1,295
Program				
Fort Liard Extended Ferry Operations	-	-	-	307
Nav Canada Occupancy Agreement	650	367	367	677
Third Party Recoveries	130	80	80	112
Regulatory Revenue				
Airports - Landing and Other Fees	580	555	555	587
Inspection Services - Registrations	525	410	410	561
Inspection Services - Permits, Exams and Certifications	800	842	842	649
Road Licensing & Safety - License, Exams, and Other	1,198	1,218	1,218	1,177
Road Licensing & Safety - Permits and Registrations	6,200	6,535	6,535	6,272
Road Licensing & Safety - Toll Permits	4,200	3,963	3,963	4,336
Grants-in-kind	140	140	140	-
Service and Miscellaneous	845	616	616	964
Recovery of Prior Years' Expenses	-	-	-	2,765
	31,011	27,546	21,083	21,015
	252,341	89,833	113,137	55,277

Infrastructure

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Asset Management	67	-	-	67	67	-	-	67
Corporate Management	37	-	-	37	37	-	-	37
Programs and Services	153	-	-	153	153	-	-	153
Regional Operations	270	-	13	283	270	-	13	283
	527	-	13	540	527	-	13	540
Regional Allocation								
Headquarters	216	-	-	216	216	-	-	216
North Slave	52	-	1	53	52	-	1	53
Tłıchǫ	9	-	-	9	9	-	-	9
South Slave	110	-	-	110	110	-	-	110
Dehcho	53	-	12	65	53	-	12	65
Sahtu	26	-	-	26	26	-	-	26
Beaufort Delta	61	-	-	61	61	-	-	61
	527	-	13	540	527	-	13	540
Community Allocation								
Headquarters	216	-	-	216	216	-	-	216
Regional Offices	261	-	11	272	261	-	11	272
Other	50	-	2	52	50	-	2	52
	527	-	13	540	527	-	13	540

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

Infrastructure

Asset Management

Activity Description

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

Infrastructure
Asset Management
Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Design and Technical Services	3,810	3,728	3,600	4,183
Division Management	355	348	336	313
Environment	379	367	350	321
Facilities and Properties	10,655	10,479	10,380	10,163
Fleet Management	256	249	237	290
Transportation	3,799	3,369	3,253	4,217
	19,254	18,540	18,156	19,487
Expenditure Category				
Compensation and Benefits	8,917	8,698	8,314	9,545
Grants, Contributions and Transfers	200	200	200	210
Amortization	4,460	4,319	4,319	4,241
Chargebacks	5	5	5	4
Computer Hardware and Software	117	117	117	201
Contract Services	4,332	3,978	3,978	4,308
Controllable Assets	11	11	11	164
Fees and Payments	86	86	86	72
Interest	-	-	-	1
Loss on Sale of Assets	-	-	-	11
Materials and Supplies	271	271	271	274
Purchased Services	389	389	389	73
Travel	447	447	447	364
Utilities	19	19	19	8
Valuation Allowances	-	-	-	11
	19,254	18,540	18,156	19,487

Infrastructure

Asset Management

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Deh Cho Bridge Opportunities Grant	200	200	200	200
Contributions				
Permafrost Study	-	-	-	10
Total Grants and Contributions	200	200	200	210

Description of Grants and Contributions

Deh Cho Bridge Opportunities Grant (200) - A grant for the purpose of creating community benefits and economic opportunities related to the Deh Cho Bridge.

Permafrost Study - A contribution to the Canadian Permafrost Association to provide research on transportation infrastructure in the Northwest Territories.

Infrastructure

Asset Management

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	60	-	-	60	60	-	-	60
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	6	-	-	6	6	-	-	6
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	67	-	-	67	67	-	-	67
Community Allocation								
Headquarters	60	-	-	60	60	-	-	60
Regional Offices	7	-	-	7	7	-	-	7
Other	-	-	-	-	-	-	-	-
	67	-	-	67	67	-	-	67

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

Infrastructure

Corporate Management

Activity Description

The Corporate Management activity provides leadership, planning, and overall management of the department, as well as administration of federal funding agreements for major infrastructure projects on behalf of the Government of the Northwest Territories. It also provides financial oversight, management services, and strategic advice and support to the department and minister to support achievement of departmental objectives and the priorities of the 19th Legislative Assembly.

Infrastructure
Corporate Management
Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Community Access Program	1,508	1,508	1,508	1,226
Department Management	1,905	1,876	1,832	2,540
Finance	2,077	2,030	1,959	3,040
Information Systems	2,827	2,827	2,827	2,862
Policy, Planning and Communications	2,279	2,418	2,125	2,041
Strategic Infrastructure	667	801	631	361
	11,263	11,460	10,882	12,070
Expenditure Category				
Compensation and Benefits	6,066	6,061	5,721	7,100
Grants, Contributions and Transfers	1,492	1,492	1,492	1,228
Amortization	8	8	8	8
Chargebacks	2,767	2,795	2,795	2,891
Computer Hardware and Software	5	7	7	13
Contract Services	409	545	373	344
Controllable Assets	11	11	11	43
Fees and Payments	54	54	54	65
Materials and Supplies	128	105	100	68
Purchased Services	121	155	119	127
Travel	202	227	202	183
	11,263	11,460	10,882	12,070

Infrastructure

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Local Community Roads	1,480	1,480	1,480	1,218
Students Against Drinking and Driving	12	12	12	10
Total Contributions	1,492	1,492	1,492	1,228

Descriptions of Contributions

Local Community Roads (1,480) - The Community Access Program provides financial contributions and technical assistance to rural and remote communities for the construction and maintenance of community access roads.

Students Against Drinking and Driving (12) - Program to support the awareness of high school students in the Northwest Territories to make safe choices when travelling as a vehicular driver or passenger on roads and trails.

Infrastructure

Corporate Management

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	37	-	-	37	37	-	-	37
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	37	-	-	37	37	-	-	37
Community Allocation								
Headquarters	37	-	-	37	37	-	-	37
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	37	-	-	37	37	-	-	37

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

Infrastructure

Programs and Services

Activity Description

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

- Energy
- Compliance, Safety and Licensing
- Air, Marine, and Safety
- Marine Transportation Services
- Fuel Services
- Procurement Shared Services
- Technology Service Centre
- Corporate Information Management

Infrastructure
Programs and Services
Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Air, Marine and Safety	4,309	4,267	4,197	8,881
Compliance and Licensing	3,257	3,188	3,086	3,031
Corporate Information Management	2,504	2,448	2,362	2,037
Division Management	97	94	88	67
Energy	15,352	16,141	12,906	6,664
Fuel Services	1,653	1,784	1,784	3,352
Inspection Services	1,646	1,604	1,541	1,384
Occupational Health and Safety	155	152	146	164
Procurement Shared Services	3,561	3,467	3,322	3,040
Technology Service Centre	1,832	2,481	2,481	2,024
	34,366	35,626	31,913	30,644
Expenditure Category				
Compensation and Benefits	13,398	12,922	12,314	11,262
Grants, Contributions and Transfers	11,135	11,549	9,956	3,880
Amortization	3,485	4,265	4,265	4,322
Chargebacks	41	41	41	145
Computer Hardware and Software	400	411	400	556
Contract Services	4,007	4,568	3,062	9,012
Controllable Assets	169	169	169	24
Fees and Payments	274	274	274	200
Interest	-	-	-	3
Materials and Supplies	473	468	463	424
Purchased Services	233	233	233	338
Travel	687	662	672	433
Utilities	64	64	64	23
Valuation Allowances	-	-	-	22
	34,366	35,626	31,913	30,644

Infrastructure

Programs and Services

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Taltson Hydro Expansion	-	-	-	225
Contributions				
Alternate Energy Program	150	150	150	200
Alternative and Renewable Energy Research	70	70	70	-
Arctic Energy Alliance	1,600	1,600	1,600	1,600
Aurora Research Institute Energy Projects	70	70	70	166
Biogas Digester Study	-	-	-	15
Biomass Energy	200	200	200	100
Bridge Funding - Alternative Energy Projects	-	-	-	250
Business Support Program	200	200	200	200
Community Government Retrofits	200	200	200	190
Community Renewable Energy Program	100	100	100	100
Electricity System Analysis	30	30	30	-
Energy Efficiency Incentive Program	100	100	100	200
Energy Guide for Houses	190	190	190	150
Home Energy Retrofit Program	-	-	-	50
Low Carbon Economy Leadership Fund:				
Active Forestry Carbon Sequestration	-	414	414	-
Government Greenhouse Gas Grant Fund	2,315	2,248	1,832	-
Incremental Arctic Energy Alliance Programs	3,071	2,840	2,500	363
Large Scale Commercial and Industrial	2,539	2,537	2,000	-
NWT Energy Efficiency Projects	300	300	300	-
Taltson Hydro Expansion	-	300	-	71
	11,135	11,549	9,956	3,655
Total Grants and Contributions	11,135	11,549	9,956	3,880

Descriptions of Grants and Contributions

Alternative Energy Program (150) - Funds are provided to assist communities, businesses and residents to install renewable energy systems.

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

Arctic Energy Alliance (1,600) - Contribution to deliver energy management programs on behalf of the Government of the NWT.

Infrastructure

Programs and Services

Grants, Contributions and Transfers

Aurora Research Institute (ARI) Energy Projects (70) - ARI coordinates the installation of monitoring and data gathering equipment for testing the wind potential of specific sites of interest to the GNWT.

Biogas Digester Study - Contribution to the Community Government of Gamètì to complete a planning and scoping study for methane capture from a biogas digester.

Biomass Energy (200) - This program supports new initiatives to assist increased use of modern wood burning technologies to heat homes and buildings in communities.

Bridge Funding - To provide to the Northwest Territories Energy Corporation to support the Inuvik Wind Project prior to the approval of federal funding.

Business Support Program (200) - This program is designed to help businesses in the NWT implement renewable energy and energy efficiency projects.

Community Government Retrofits (200) - Contribution to Arctic Energy Alliance to administer a program to perform energy audits and retrofits to community government buildings.

Community Renewable Energy Program (100) - Contribution to Arctic Energy Alliance to administer a program to provide application based grants to NWT communities for renewable energy projects.

Electricity System Analysis (30) - For electricity rates advisory and analysis services.

Energy Efficiency Incentive Program (100) - The energy conservation program provides financial assistance to support projects that reduce our usage of electrical and heat energy, and water.

Energy Guide for Houses (190) - The program provides funding to Arctic Energy Alliance to assist homeowners and businesses to complete energy efficiency audits.

Home Energy Retrofit Program - Contribution to the Arctic Energy Alliance to match Natural Resources Canada funding to undertake a home energy efficiency study in Sachs Harbour.

Low Carbon Economy Leadership Fund (7,925) - Four-year funding agreement with the Government of Canada to reduce greenhouse gas emissions.

Taltson Hydro Expansion - Grant support for indigenous partners to participate in regulatory, project structure and business case development work. Contribution for pre-feasibility study for access into hydro reservoir at Nonacho Lake.

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

Infrastructure

Programs and Services

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	119	-	-	119	119	-	-	119
North Slave	5	-	-	5	5	-	-	5
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	13	-	-	13	13	-	-	13
Dehcho	7	-	-	7	7	-	-	7
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	8	-	-	8	8	-	-	8
	153	-	-	153	153	-	-	153
Community Allocation								
Headquarters	119	-	-	119	119	-	-	119
Regional Offices	28	-	-	28	28	-	-	28
Other	6	-	-	6	6	-	-	6
	153	-	-	153	153	-	-	153

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

Infrastructure

Regional Operations

Activity Description

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

Facility Maintenance

Capital Project Delivery

Warehousing, Records Management, and Surplus Disposals

Highway and Winter Road Operations

Airport Operations

Ferry Operations

Motor Vehicle Issuing Services

Regional Lease Management

Infrastructure
Regional Operations
Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Airport Operations	20,740	20,881	20,745	15,526
Facilities Management	24,971	22,515	21,947	22,639
Highway Operations	80,746	81,053	80,800	72,739
Leases	29,191	27,018	27,018	26,815
Marine Operations	6,044	6,167	6,102	7,704
Regional Management	5,415	5,364	5,021	5,180
Regional Projects	2,951	3,044	2,779	2,973
Road Licensing and Safety	977	935	913	795
Utilities	32,716	30,716	30,716	35,138
Winter Roads	6,395	6,395	6,395	5,253
	210,146	204,088	202,436	194,762
Expenditure Category				
Compensation and Benefits	39,956	39,010	37,358	34,834
Grants, Contributions and Transfers	140	140	140	-
Amortization	58,418	59,407	59,407	52,399
Chargebacks	35	35	35	79
Computer Hardware and Software	27	33	33	53
Contract Services	66,444	62,595	62,595	57,207
Controllable Assets	142	142	142	316
Fees and Payments	148	148	148	596
Interest	-	-	-	21
Materials and Supplies	6,762	6,762	6,762	8,793
Purchased Services	1,512	1,268	1,268	1,355
Travel	852	830	830	955
Utilities	35,710	33,718	33,718	38,049
Valuation Allowances	-	-	-	105
	210,146	204,088	202,436	194,762

Infrastructure

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
Band Council Subsidized Leases	140	140	140	-

Description of Grant

Band Council Subsidized Leases (140) - To record the Grant-in-Kind associated with subsidized office space lease benefits currently provided to various band councils.

Infrastructure

Regional Operations

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	47	-	1	48	47	-	1	48
Tłıchǫ	9	-	-	9	9	-	-	9
South Slave	91	-	-	91	91	-	-	91
Dehcho	46	-	12	58	46	-	12	58
Sahtu	25	-	-	25	25	-	-	25
Beaufort Delta	52	-	-	52	52	-	-	52
	270	-	13	283	270	-	13	283
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	226	-	11	237	226	-	11	237
Other	44	-	2	46	44	-	2	46
	270	-	13	283	270	-	13	283

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

Infrastructure

Technology Service Centre

Chargeback (Information Item)

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

Primary TSC services provided include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. Education boards, Aurora College and some Health Authorities receive a subset of these services.

The TSC recovers its costs from GNWT departments through chargeback agreements using rates approved annually by the Financial Management Board. The rates reflect the infrastructure, human resources, licensing and maintenance costs to provide these services.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING RESULTS				
Recoveries				
Legislative Assembly	391	391	391	389
Education, Culture, and Employment	4,503	4,503	4,503	4,232
Environment and Natural Resources	2,315	2,315	2,315	2,278
Executive and Indigenous Affairs	722	722	722	649
Finance	2,341	2,341	2,341	2,147
Health and Social Services	1,817	1,817	1,817	1,988
Industry, Tourism and Investment	1,097	1,097	1,097	1,102
Infrastructure	3,128	3,128	3,128	3,267
Justice	2,041	2,041	2,041	2,175
Lands	1,384	1,384	1,384	1,262
Municipal and Community Affairs	723	723	723	759
NWT Housing Corporation	294	294	294	262
Other Public Agencies	5,144	5,144	5,144	4,783
Total Recoveries	25,900	25,900	25,900	25,293
Salaries	9,600	9,600	9,600	8,568
Other Operations	16,300	16,300	16,300	16,725
	25,900	25,900	25,900	25,293
	-	-	-	-

Note: Any deficit is funded through the Department of Infrastructure appropriations, and any surplus earnings are returned to the department, board or agency.

Infrastructure

Technology Service Centre

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	55	-	-	55	55	-	-	55
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	4	-	-	4
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	2	-	-	2
	63	-	-	63	63	-	-	63
Community Allocation								
Headquarters	55	-	-	55	55	-	-	55
Regional Offices	8	-	-	8	8	-	-	8
Other	-	-	-	-	-	-	-	-
	63	-	-	63	63	-	-	63

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

Infrastructure

Public Stores Revolving Fund

(Information Item)

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Authorized Limit	1,175	1,175	1,175	1,175
OPERATING RESULTS				
Opening Balance	177	177	194	194
Net Purchase	120	125	125	122
Net Issues	(122)	(125)	(125)	(139)
Closing Balance	175	177	194	177

Infrastructure

Petroleum Products Revolving Fund

(Information Item)

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

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Authorized Limit	55,000	55,000	55,000	55,000
OPERATING RESULTS				
Revenues				
Sales of petroleum products	37,500	37,500	37,500	40,563
Government of the NWT contribution	-	-	-	1,511
NWT Power Corporation - tank maintenance	-	-	-	280
Recovery of prior year expenses	-	-	-	40
Other revenue and recoveries	-	474	-	119
	37,500	37,974	37,500	42,513
Expenditures				
Cost of Goods Sold	30,850	31,074	30,850	34,692
Commissions	2,500	2,500	2,500	2,444
Compensation and benefits	2,000	2,000	2,000	1,919
Other Operations and Maintenance	2,350	2,350	2,350	2,573
Marine Transportation Services - Demurrage	-	-	-	1,130
Write-down of inventory to net realizable value	-	-	-	890
	37,700	37,924	37,700	43,648
Annual Surplus (Deficit)	(200)	50	(200)	(1,135)
Petroleum Products Stabilization Fund				
Accumulated Surplus (Deficit), beginning of year	(800)	(850)	(716)	285
Annual Surplus (Deficit)	(200)	50	(200)	(1,135)
Accumulated Surplus (Deficit), end of year	(1,000)	(800)	(916)	(850)

Infrastructure

Petroleum Products Revolving Fund

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	7	-	-	7	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	11	-	-	11	11	-	-	11
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

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

Infrastructure

Marine Transportation Services Revolving Fund

(Information Item)

The Marine Transportation Services Revolving Fund (MTS) was established in 2017 by an amendment to the *Revolving Funds Act*. MTS is the mechanism under which the GNWT's tug and barge shipping arm operates. MTS commenced operations on July 1, 2017.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Authorized Limit	35,000	35,000	35,000	35,000
OPERATING RESULTS				
Revenues				
Marine Freight Transport	28,779	29,344	12,350	36,322
Charters	200	700	1,900	1,177
Shipyard	1,700	3,020	206	1,414
Container Sales and Rentals	134	134	7,706	105
Other Items	10,046	6,286	-	952
	40,859	39,484	22,162	39,970
Expenditures				
Fuel Sales and Delivery costs	21,650	21,225	8,152	33,787
Charter Costs	422	414	1,378	1,236
Shipyard, Terminal Operations	3,192	3,599	7,812	4,693
	25,264	25,238	17,342	39,716
Operating income	15,595	14,246	4,820	254
General Expenses				
Compensation and benefits	2,062	2,021	1,166	2,334
Insurance	612	600	740	501
Utilities	465	456	309	-
Consulting and Legal Fees	229	224	247	136
Administration	1,781	1,764	532	872
Amortization	1,446	1,446	554	698
	6,595	6,511	3,548	4,541
Annual Operating Surplus (Deficit)	9,000	7,735	1,272	(4,287)
Accumulated Operating Surplus, beginning of year	4,069	(3,666)	2,874	621
Accumulated Operating Surplus, end of year	13,069	4,069	4,146	(3,666)
Accumulated Contributed Surplus, beginning of year	184	184	-	-
GNWT Contribution	-	-	-	184
Accumulated Contributed Surplus, end of year	184	184	-	184
Total Accumulated Surplus, end of year	13,253	4,253	4,146	(3,482)

Infrastructure

Marine Transportation Services Revolving Fund

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	9	-	-	9
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	10	-	-	10	10	-	-	10
Community Allocation								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	9	-	-	9	9	-	-	9
Other	-	-	-	-	-	-	-	-
	10	-	-	10	10	-	-	10

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

Infrastructure

Yellowknife Airport Revolving Fund

(Information Item)

The Yellowknife Airport Revolving Fund was established July 1, 2017 at which time the Yellowknife Airport ceased to receive funding from the GNWT. The fund generates revenues to finance operating expenses, such as salaries, and funds Yellowknife Airport capital projects.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Authorized Limit	36,000	36,000	36,000	36,000
OPERATING RESULTS				
Revenues				
Aeronautical	7,385	7,205	7,205	7,208
Airport Improvement Fee	4,739	4,646	4,646	4,288
Non-Aeronautical	3,553	3,448	3,448	3,324
	15,677	15,299	15,299	14,820
Expenses				
Amortization	2,342	2,342	2,342	908
Compensation and Benefits	4,600	4,262	4,262	4,207
Bad Debt Expense	2	2	2	1
Computer Hardware and Software	140	160	30	82
Contract Services	2,100	2,525	2,469	3,131
Fees and Payments	20	50	50	-
Loss on sale of assets	-	-	-	5
Materials and Supplies	700	1,273	1,627	515
Purchased Services	110	171	171	407
Travel	30	30	30	13
Utilities	160	183	15	135
	10,204	10,998	10,998	9,404
Annual Operating Surplus	5,473	4,301	4,301	5,416
Accumulated Operating Surplus, beginning of year	14,415	10,114	8,249	4,698
Accumulated Operating Surplus, end of year	19,888	14,415	12,550	10,114
Accumulated Contributed Surplus, beginning of year	25,008	25,008	23,433	23,433
Transfer of Yellowknife Airport Tangible Capital Assets	-	-	-	1,575
Accumulated Contributed Surplus, end of year	25,008	25,008	23,433	25,008
Total Accumulated Surplus, end of year	44,896	39,423	35,983	35,122

Infrastructure

Yellowknife Airport Revolving Fund

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	31	-	-	31	31	-	-	31
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	31	-	-	31	31	-	-	31
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	31	-	-	31	31	-	-	31
Other	-	-	-	-	-	-	-	-
	31	-	-	31	31	-	-	31

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

Infrastructure
Lease Commitments
(Information Item)

Type of Property	Community	(thousands of dollars)	
		2020-2021 Main Estimates	Future Lease Payments
Office Space	Aklavik	44	4
Office Space	Behchokò	463	-
Office Space	Colville Lake	18	-
Office Space	Déline	49	78
Office Space	Fort Good Hope	51	114
Office Space	Fort Liard	105	302
Office Space	Fort Providence	27	54
Office Space	Fort Resolution	95	-
Office Space	Fort Simpson	522	1,709
Office Space	Fort Smith	1,006	2,589
Office Space	Gamètì	12	-
Office Space	Hay River	481	632
Office Space	Hay River Reserve	107	87
Office Space	Inuvik	909	1,975
Office Space	Jean Marie River	37	17
Office Space	Łutselk'e	32	11
Office Space	Norman Wells	485	2,490
Office Space	Paulatuk	15	-
Office Space	Sachs Harbour	18	-
Office Space	Trout Lake	17	-
Office Space	Tsiigehtchic	31	36
Office Space	Tuktoyaktuk	102	510
Office Space	Ulukhaktok	12	-
Office Space	Yellowknife	9,460	21,562
		14,098	32,170

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

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

Infrastructure

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Airline Glycol Recovery	-	50	50	-
Leasing Services	140	140	140	146
Gwich'in Land Claim Implementation	5	5	5	5
Hay River Access Corridor	70	70	70	57
Hold Baggage System - Yellowknife Airport	-	93	93	-
Inuvialuit Implementation Funding	50	-	-	-
National Safety Code	153	153	153	153
Responsible Energy Approach for Community	-	200	200	387
Royal Canadian Mounted Police	8,000	8,000	8,000	6,095
Sahtu Land Claim Implementation	5	5	5	5
Tłıchǵ Agreement Implementation	14	14	46	89
The Alberta Road Maintenance	506	506	506	219
Wood Buffalo National Park	1,550	1,550	1,550	1,408
	10,493	10,786	10,818	8,564

Descriptions of Work Performed on Behalf of Others

Airline Glycol Recovery - An agreement with Air Canada, First Air, West Jet and other Canadian airlines who use Glycol (De-icing fluid) to ensure no ice build up on the aircrafts. The Department charges these airlines to dispose of the Glycol.

Beaufort-Delta Divisional Education Council - Leasing Services (140) - Through a Memorandum of Agreement with the Beaufort-Delta Education Board, the Department of Infrastructure provides direct services by leasing office space. Costs incurred by the department on behalf of the education board are recovered through chargeback.

Gwich'in Land Claim Implementation (5) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Hay River Access Corridor (70) - The Department of Infrastructure has signed a Memorandum Of Understanding (MOU) with the Town of Hay River. This MOU approves the Department to incur expenditures on behalf of the town for the maintenance of 5.2 kilometers of road known as the Hay River Corridor. The Town will reimburse the Department for cost of this maintenance.

Infrastructure

Work Performed on Behalf of Others

(Information Item)

Hold Baggage System - Yellowknife Airport - An agreement with the airlines to have Yellowknife Airport's janitorial staff assist with baggage un-jamming.

Inuvialuit Implementation Funding (50) - Under the terms of a Bilateral Funding Agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

National Safety Code (153) - On behalf of Transport Canada, this agreement provides funding for the monitoring and enforcement of standards under the National Safety Code (NSC) with respect to commercial motor carriers. The Standard Funding Agreement supports the delivery function of the NSC program in the NWT.

Responsible Energy Approach for Community Heat and Electricity - The GNWT has signed a funding agreement with CIRNAC for a number of Energy Projects including: community wood stoves, Whatì solar energy for seniors housing complex, a solar energy power system in Tulita, and wind diesel feasibility in Sachs Harbour and Norman Wells.

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

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

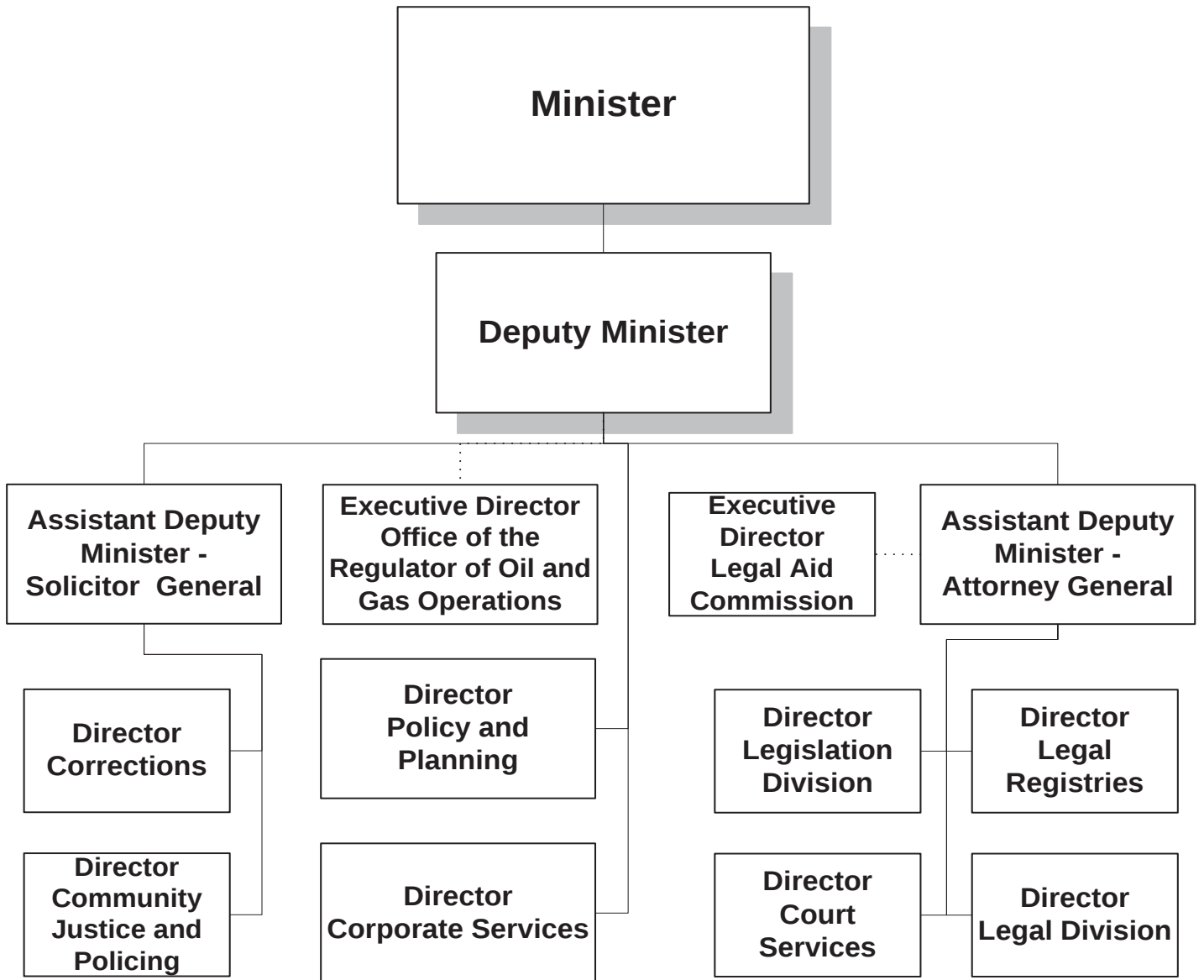
Tłıchǵ Agreement Implementation (14) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchǵ implementation activities pursuant to the Tłıchǵ Implementation Plan.

The Alberta Road Maintenance (506) - The Alberta Road Maintenance program is for the maintenance of 50.9 kilometers of highway in northern Alberta. This road is a continuation of NWT Highway #5 in the Fort Smith area connecting to the community of Fort Fitzgerald and the Wood Buffalo National Park Highway system. The Department has a Memorandum of Understanding with the Regional Municipality of Wood Buffalo, (Fort McMurray), to maintain the Fort Fitzgerald road and the Regional Municipality of Wood Buffalo pays for the work.

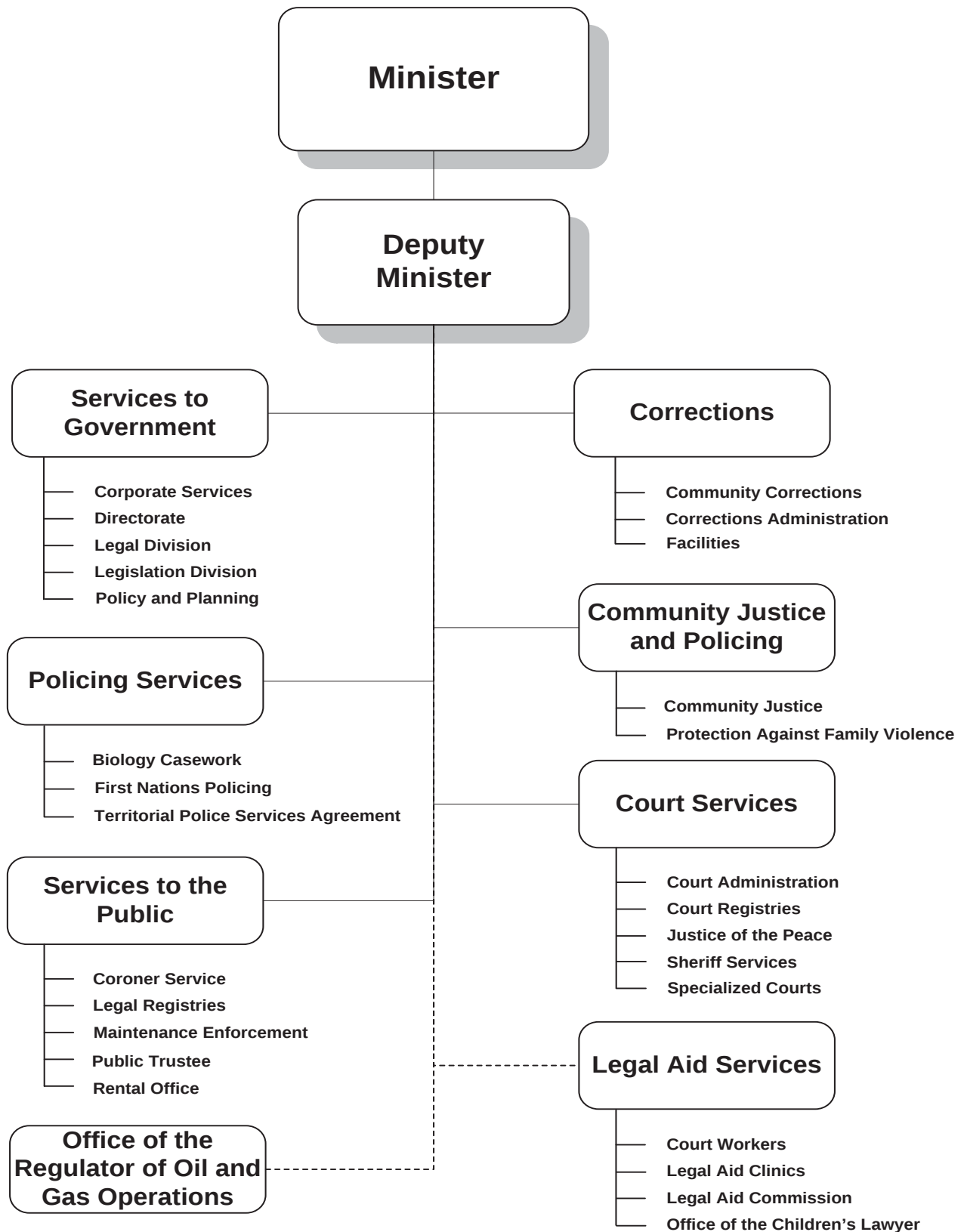
Wood Buffalo National Park (1,550) - An Agreement with Parks Canada for the maintenance of approximately 117 km of Highway #5 within the Wood Buffalo National Park.

Justice

Justice
Organizational Chart



Justice
Accounting Structure Chart

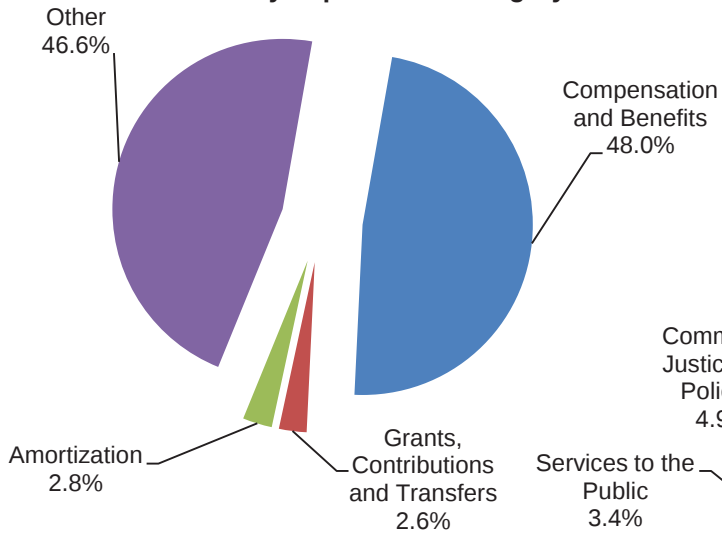


Justice

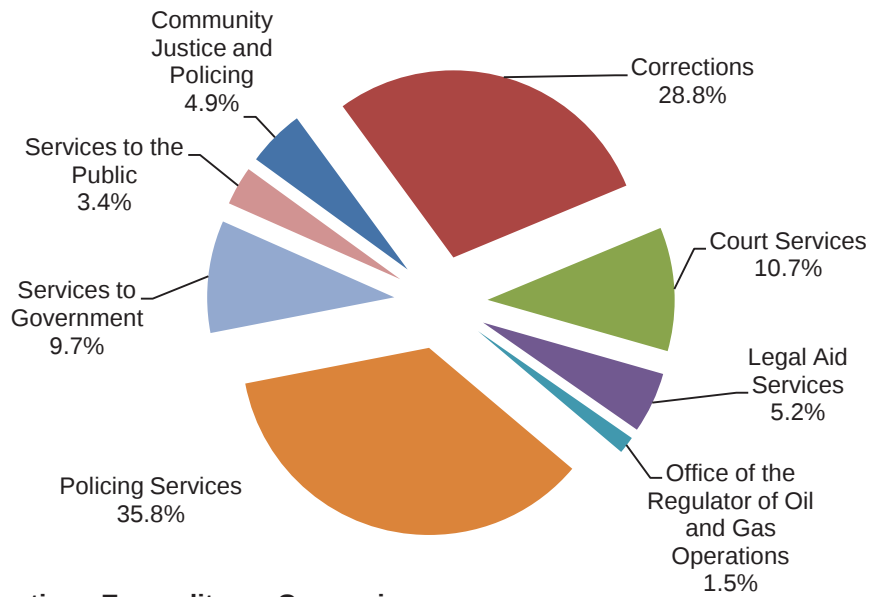
Graphs

Operations Expenditures

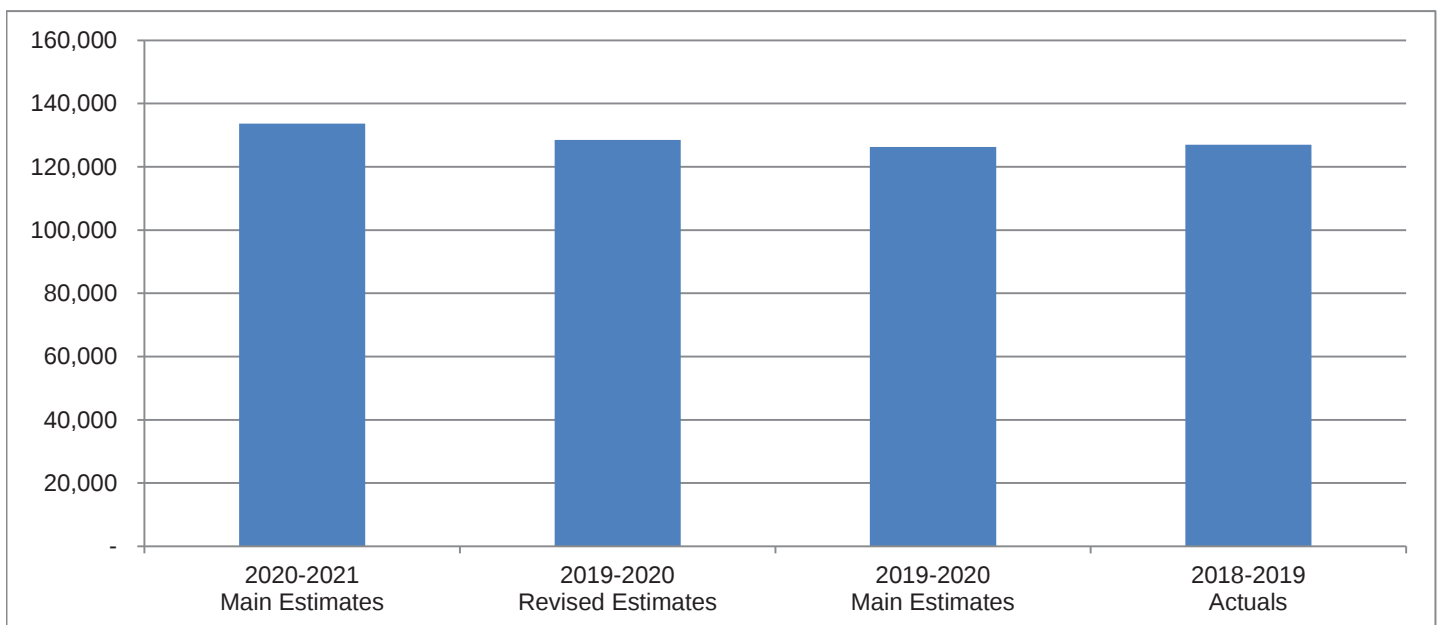
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Justice

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories (NWT), including policing and corrections. This mandate will be carried out in a manner which respects community and Indigenous values and encourages communities to assume increasing responsibilities.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Community Justice and Policing	6,594	5,603	5,547	5,245
Corrections	38,511	37,414	36,231	35,812
Court Services	14,281	14,113	13,710	14,645
Legal Aid Services	7,013	6,731	6,571	6,576
Office of the Regulator of Oil and Gas Operations	1,928	1,906	1,874	1,314
Policing Services	47,832	46,257	46,257	46,313
Services to Government	12,961	12,207	11,895	12,431
Services to the Public	4,497	4,311	4,175	4,636
	133,617	128,542	126,260	126,972
Expenditure Category				
Compensation and Benefits	64,140	61,672	59,545	59,484
Grants, Contributions and Transfers	3,519	3,079	3,079	2,927
Amortization	3,656	3,380	3,380	2,562
Chargebacks	1,636	1,609	1,609	1,928
Computer Hardware and Software	108	96	96	193
Contract Services	51,453	49,684	49,547	49,613
Controllable Assets	48	48	48	325
Fees and Payments	2,493	2,493	2,493	2,671
Materials and Supplies	2,488	2,508	2,498	2,441
Purchased Services	1,175	1,150	1,150	1,256
Travel	2,826	2,750	2,742	3,495
Utilities	75	73	73	68
Valuation Allowances	-	-	-	9
	133,617	128,542	126,260	126,972
Total Revenues	17,536	16,218	16,218	19,045
Total Active Positions	454		447	
Infrastructure Investment	1,541	15,990	4,341	11,509

Justice
Revenue Summary
(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Transfer Payments				
Access to Justice	2,846	2,566	2,566	2,500
Canadian Family Justice Fund	201	201	201	201
Capacity Building for Enforcement of Drug Impaired Driving	107	286	286	60
Drug Treatment Court Funding Program	100	100	100	190
Enhancing Victim Services	776	750	750	750
Gun and Gang Violence Action Fund	465	-	-	72
Indigenous Justice Program	316	316	316	326
Intensive Rehabilitative Custody and Supervision	300	300	300	316
Youth Justice Services	2,445	2,445	2,445	2,445
	7,556	6,964	6,964	6,860
General				
Grants				
Law Foundation Grant	-	-	-	39
Regulatory Revenue				
Access to Information and Protection of Privacy Fees	4	4	4	-
Court Fees and Fines	742	700	700	731
Land Title and Legal Registries Fees	5,889	6,150	6,150	5,608
Maintenance Enforcement Program Attachment Costs	12	12	12	14
Public Trustee Fees	130	130	130	127
Rental Office Fees	57	57	57	44
Operators Licenses	1	1	1	1
Lease	-	-	-	6
Program				
Air Charter Recoveries	153	153	153	156
Young Offenders Special Allowance	5	5	5	-
Nunavut Exchanges of Services	1,390	900	900	1,983
Community Parole	8	15	15	5
Federal Exchange of Services	1,462	1,000	1,000	1,782
Legal Aid Repayments	20	20	20	18
Contract Management Committee Provincial Territorial Secretariat	100	100	100	138
Inmate Recoveries	7	7	7	10
Recovery of Prior Years' Expenses	-	-	-	1,523
	9,980	9,254	9,254	12,185
	17,536	16,218	16,218	19,045

Justice

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Justice and Policing	15	-	-	15	12	-	-	12
Corrections	240	-	-	240	240	-	-	240
Court Services	63	-	-	63	63	-	-	63
Legal Aid Services	37	-	-	37	36	-	-	36
Office of the Regulator of Oil And Gas Operations	6	-	-	6	6	-	-	6
Policing Services	-	-	-	-	-	-	-	-
Services to Government	63	-	-	63	60	-	-	60
Services to the Public	29	1	-	30	29	1	-	30
	453	1	-	454	446	1	-	447
Regional Allocation								
Headquarters	85	-	-	85	82	-	-	82
North Slave	246	1	-	247	242	1	-	243
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	99	-	-	99	99	-	-	99
Dehcho	6	-	-	6	6	-	-	6
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	9	-	-	9	9	-	-	9
	453	1	-	454	446	1	-	447
Community Allocation								
Headquarters	85	-	-	85	82	-	-	82
Regional Offices	359	1	-	360	355	1	-	356
Other	9	-	-	9	9	-	-	9
	453	1	-	454	446	1	-	447

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

Justice

Community Justice and Policing

Activity Description

The Community Justice and Policing Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention. This includes formal diversions from the traditional justice system, and support for the use of alternative measures for adults and youth. The Division is also the lead on the GNWT Integrated Case Management program. The Division provides supports under the *Protection Against Family Violence Act* and works closely with the RCMP on policing priorities and community safety initiatives.

Justice

Community Justice and Policing

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Community Justice	6,051	5,064	5,013	4,797
Protection Against Family Violence	543	539	534	448
	6,594	5,603	5,547	5,245
Expenditure Category				
Compensation and Benefits	2,148	1,685	1,629	1,712
Grants, Contributions and Transfers	3,331	2,891	2,891	2,918
Computer Hardware and Software	16	4	4	20
Contract Services	702	672	672	159
Fees and Payments	34	34	34	278
Materials and Supplies	68	103	103	23
Purchased Services	113	110	110	23
Travel	180	104	104	110
Utilities	2	-	-	2
	6,594	5,603	5,547	5,245

Justice

Community Justice and Policing

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Community Justice Committees and Projects	1,818	1,818	1,818	1,846
Gun and Gang Strategy	200	-	-	-
Victims Assistance Support Projects	1,208	968	968	967
YWCA of Yellowknife	105	105	105	105
Total Contributions	3,331	2,891	2,891	2,918

Descriptions of Contributions

Community Justice Committees and Projects (1,818) - Contributions are provided for Community Justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.

Gun and Gang Strategy (200) - Contributions are provided to community focused intervention projects for communities selected under the strategy for the combatting of gang and firearm related crime.

Victims Assistance Support Projects (1,208) - Contributions are provided for the development or enhancement of community based and culturally relevant programs and projects which support or directly benefit victims of crime.

YWCA of Yellowknife (105) - Funding provided to the YWCA in their role as "designate" under the *Protection Against Family Violence Act*.

Justice

Community Justice and Policing

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	13	-	-	13	10	-	-	10
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	12	-	-	12
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	13	-	-	13	10	-	-	10
Other	-	-	-	-	-	-	-	-
	15	-	-	15	12	-	-	12

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

Justice

Corrections

Activity Description

The Corrections Service provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The Corrections Service also delivers culturally relevant programs to support offender rehabilitation and reintegration, including input and support of Elders, the Traditional Liaison officers and Indigenous staff members.

Justice

Corrections

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Community Corrections	4,938	4,831	4,668	4,621
Corrections Administration	5,324	4,958	4,915	4,245
Facilities	28,249	27,625	26,648	26,946
	38,511	37,414	36,231	35,812
Expenditure Category				
Compensation and Benefits	31,652	30,890	29,707	30,002
Grants, Contributions and Transfers	179	179	179	-
Amortization	3,128	2,793	2,793	2,278
Computer Hardware and Software	-	-	-	28
Contract Services	446	446	446	590
Controllable Assets	-	-	-	60
Fees and Payments	451	451	451	124
Materials and Supplies	1,764	1,764	1,764	1,772
Purchased Services	302	302	302	268
Travel	532	532	532	629
Utilities	57	57	57	56
Valuation Allowances	-	-	-	5
	38,511	37,414	36,231	35,812

Justice

Corrections

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Offender Reintegration	179	179	179	-

Descriptions of Contributions

Offender Reintegration (179) - Contribution funding available for therapeutic community partners for offender reintegration activities.

Justice

Corrections

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	10	-	-	10	10	-	-	10
North Slave	123	-	-	123	123	-	-	123
Tłıchǫ	2	-	-	2	2	-	-	2
South Slave	89	-	-	89	89	-	-	89
Dehcho	5	-	-	5	5	-	-	5
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	7	-	-	7	7	-	-	7
	240	-	-	240	240	-	-	240
Community Allocation								
Headquarters	10	-	-	10	10	-	-	10
Regional Offices	222	-	-	222	222	-	-	222
Other	8	-	-	8	8	-	-	8
	240	-	-	240	240	-	-	240

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

Justice

Court Services

Activity Description

The NWT has four levels of court which collectively represent the judicial branch of government: Court of Appeal, Supreme Court, Territorial Court and Justice of the Peace Court. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Court Registry, and the Sheriff's Office. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services, including mediation and the Parenting After Separation Program.

Justice

Court Services

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Court Administration	1,030	1,080	927	964
Court Registries	9,893	9,747	9,610	9,957
Justice of the Peace	470	467	464	510
Sheriff Services	2,001	1,951	1,872	2,458
Specialized Courts	887	868	837	756
	14,281	14,113	13,710	14,645
Expenditure Category				
Compensation and Benefits	10,397	10,267	10,009	9,511
Amortization	486	543	543	247
Computer Hardware and Software	7	7	7	5
Contract Services	755	660	523	1,502
Controllable Assets	38	38	38	238
Fees and Payments	655	655	655	268
Materials and Supplies	305	305	305	412
Purchased Services	305	305	305	484
Travel	1,320	1,320	1,312	1,971
Utilities	13	13	13	6
Valuation Allowances	-	-	-	1
	14,281	14,113	13,710	14,645

Justice

Court Services

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	52	-	-	52	52	-	-	52
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	8	-	-	8	8	-	-	8
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	63	-	-	63	63	-	-	63
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	61	-	-	61	61	-	-	61
Other	-	-	-	-	-	-	-	-
	63	-	-	63	63	-	-	63

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

Justice

Legal Aid Services

Activity Description

The Legal Aid Commission (the Commission) is established under the *Legal Aid Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Commission provides legal services for legal aid outreach, most criminal and family law matters, and some civil cases unrelated to family law. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Aid Act*, the *Legal Aid Regulations*, and the policies and guidelines of the Commission. The Commission is also responsible for the court worker program, public legal education, and the provision of administrative supervision to the Office of the Children's Lawyer.

Justice

Legal Aid Services

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Court Workers	1,241	1,218	1,183	827
Legal Aid Clinics	3,274	3,033	2,936	2,643
Legal Aid Commission	2,178	2,165	2,142	2,688
Office of the Children's Lawyer	320	315	310	418
	7,013	6,731	6,571	6,576
Expenditure Category				
Compensation and Benefits	5,132	4,848	4,688	4,026
Amortization	21	23	23	11
Computer Hardware and Software	10	10	10	17
Contract Services	180	180	180	105
Controllable Assets	-	-	-	18
Fees and Payments	1,030	1,030	1,030	1,751
Materials and Supplies	69	69	69	42
Purchased Services	44	44	44	57
Travel	527	527	527	546
Valuation Allowances	-	-	-	3
	7,013	6,731	6,571	6,576

Justice
Legal Aid Services

Active Positions
(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	31	-	-	31	30	-	-	30
Tłıchǵ	1	-	-	1	1	-	-	1
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	37	-	-	37	36	-	-	36
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	36	-	-	36	35	-	-	35
Other	1	-	-	1	1	-	-	1
	37	-	-	37	36	-	-	36

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

Justice

Office of the Regulator of Oil And Gas Operations

Activity Description

The Regulator of Oil and Gas Operations (Regulator) regulates onshore oil and gas operations in the NWT, outside of federal areas and the Inuvialuit Settlement Region, for the primary purposes of ensuring safety, environmental protection and the conservation of oil and gas resources. The Office of the Regulator of Oil and Gas Operations (OROGO) was established to support the Regulator. OROGO's responsibilities include conducting reviews of applications, regulating seismic and drilling operations, facility (including pipeline and well) regulation, inspection and compliance verification, and emergency response and investigation.

Justice

Office of the Regulator of Oil And Gas Operations

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Office of the Regulator of Oil and Gas Operations	1,928	1,906	1,874	1,314
Expenditure Category				
Compensation and Benefits	930	908	876	952
Computer Hardware and Software	-	-	-	1
Contract Services	750	750	750	204
Controllable Assets	10	10	10	-
Fees and Payments	-	-	-	26
Materials and Supplies	50	50	50	35
Purchased Services	118	118	118	19
Travel	70	70	70	76
Utilities	-	-	-	1
	1,928	1,906	1,874	1,314

Justice

Office of the Regulator of Oil And Gas Operations

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	6	-	-	6	6	-	-	6
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	6	-	-	6	6	-	-	6
Community Allocation								
Headquarters	6	-	-	6	6	-	-	6
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	6	-	-	6	6	-	-	6

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

Justice

Policing Services

Activity Description

The RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada. Agreements also exist with Public Safety Canada to cost-share DNA testing and analysis as well as to support First Nations policing positions.

Justice

Policing Services

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Biology Casework	183	183	183	138
First Nations Policing	429	429	429	380
Territorial Police Services Agreement	47,220	45,645	45,645	45,795
	47,832	46,257	46,257	46,313
Expenditure Category				
Contract Services	47,832	46,257	46,257	46,313

Justice

Services to Government

Activity Description

Services to Government includes the corporate management activities of the Directorate, Policy and Planning, and Corporate Services Divisions. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. GNWT bills and regulations are prepared by legislative drafters in Legislation Division, and legal translators prepare French versions of these instruments. The Access to Information and Protection of Privacy Shared Services Unit (within the Policy and Planning Division) provides advice and information to GNWT public bodies on the *Access to Information and Protection of Privacy Act*.

Justice
Services to Government
Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Corporate Services	3,349	3,289	3,251	3,327
Directorate	1,202	1,174	1,140	2,081
Legal Division	4,816	4,231	4,112	3,982
Legislation Division	1,813	1,770	1,718	1,617
Policy and Planning	1,781	1,743	1,674	1,424
	12,961	12,207	11,895	12,431
Expenditure Category				
Compensation and Benefits	10,209	9,496	9,194	9,592
Grants, Contributions and Transfers	9	9	9	9
Amortization	-	1	1	5
Chargebacks	1,636	1,609	1,609	1,928
Computer Hardware and Software	75	75	75	28
Contract Services	483	483	483	402
Controllable Assets	-	-	-	6
Fees and Payments	110	110	110	135
Materials and Supplies	169	154	144	105
Purchased Services	152	152	152	121
Travel	115	115	115	100
Utilities	3	3	3	-
	12,961	12,207	11,895	12,431

Justice

Services to Government

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
National Justice Issues	9	9	9	9

Descriptions of Grants

National Justice Issues (9) - Grants to organizations working toward improving the Canadian Justice System. □

Justice

Services to Government

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	63	-	-	63	60	-	-	60
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	63	-	-	63	60	-	-	60
Community Allocation								
Headquarters	63	-	-	63	60	-	-	60
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	63	-	-	63	60	-	-	60

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

Justice

Services to the Public

Activity Description

Services to the Public includes a number of programs and services that are accessible to all residents, including services available from the following:

Public Trustee's Office;

Coroner Service;

Legal Registries (Land Titles Office; corporation, partnership, business name, cooperative association and society registration; personal property registration, regulation of securities trading, registration of notaries public and commissioners for oaths);

Maintenance Enforcement; and

Rental Office

Justice

Services to the Public

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Coroner's Office	823	719	706	1,100
Legal Registries	2,099	2,050	1,978	1,949
Maintenance Enforcement	875	853	821	862
Public Trustee	462	451	437	433
Rental Office	238	238	233	292
	4,497	4,311	4,175	4,636
Expenditure Category				
Compensation and Benefits	3,672	3,578	3,442	3,689
Amortization	21	20	20	21
Computer Hardware and Software	-	-	-	94
Contract Services	305	236	236	338
Controllable Assets	-	-	-	3
Fees and Payments	213	213	213	89
Materials and Supplies	63	63	63	52
Purchased Services	141	119	119	284
Travel	82	82	82	63
Utilities	-	-	-	3
	4,497	4,311	4,175	4,636

Justice

Services to the Public

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	27	1	-	28	27	1	-	28
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	29	1	-	30	29	1	-	30
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	27	1	-	28	27	1	-	28
Other	-	-	-	-	-	-	-	-
	29	1	-	30	29	1	-	30

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

Justice

Victims Assistance Fund

(Information Item)

The *Victims of Crime Act* established the Victims Assistance Fund as a Special Purpose Fund. The fund provides support for community based projects and activities that provide services and assistance to victims of crime.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING RESULTS				
Income				
Revenue	160	160	160	165
Expenses				
Contributions	110	110	110	73
Annual Surplus (Deficit)	50	50	50	92
Accumulated Surplus (Deficit), beginning of year	401	351	309	259
Accumulated Surplus (Deficit), end of year	451	401	359	351

Justice

Proceeds of Crime Fund

(Information Item)

The Federal *Seized Property Management Act* and associated *Forfeited Property Sharing Regulations* allow for the sharing of proceeds where the Northwest Territories has participated in criminal investigations. The funds are utilized for activities relating to crime prevention and drug prevention education.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING RESULTS				
Income				
Revenue	<u>5</u>	<u>5</u>	<u>5</u>	<u>10</u>
Expenses				
Contributions	<u>60</u>	<u>60</u>	<u>60</u>	<u>12</u>
Annual Surplus (Deficit)	(55)	(55)	(55)	(2)
Accumulated Surplus (Deficit), beginning of year	208	263	265	265
Accumulated Surplus (Deficit), end of year	<u>153</u>	<u>208</u>	<u>210</u>	<u>263</u>

Justice

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Building a Northern Evidence-Based Approach to Crime Prevention	-	-	-	100
Estates Clerk	149	180	180	152
Family Information Liaison Unit	-	381	285	351
Gwich'in Land Claim Implementation	24	24	23	24
Legal Registries Conference	-	9	-	-
Provision of Assistance for Court Ordered Counsel	17	40	40	8
Public Trustee Conference	-	-	-	12
Sahtu Land Claim Implementation	24	24	23	24
Tłıchǫ Agreement Implementation Funding	48	168	92	51
	262	826	643	722

Descriptions of Work Performed on Behalf of Others

Building a Northern Evidence Based Approach to Crime Prevention - An agreement with the Government of Canada which provides federal funding to support the three territorial governments working together on best approaches to crime prevention.

Estates Clerk (149) - On behalf of Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC), the Government of the Northwest Territories (GNWT) administers estates of Indigenous persons.

Family Information Liaison Unit - An agreement for the purpose of establishing a Family Liaison Unit to gather information and support families participating in the National Inquiry into Missing and Murdered Indigenous Women and Girls.

Gwich'in Land Claim Implementation (24) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Legal Registries Conference - The Canadian Association of Corporate Law Administrators was held in Yellowknife September 10 to 13, 2019.

Provision of Assistance for Court Ordered Counsel (17) - An agreement for the purpose of having the Legal Aid Commission manage court-ordered counsel on behalf of the Government of Canada.

Public Trustee Conference - The National Association of Public Trustees and Guardians Conference was held in Yellowknife June 3 to 6, 2018.

Sahtu Land Claim Implementation (24) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Justice

Work Performed on Behalf of Others

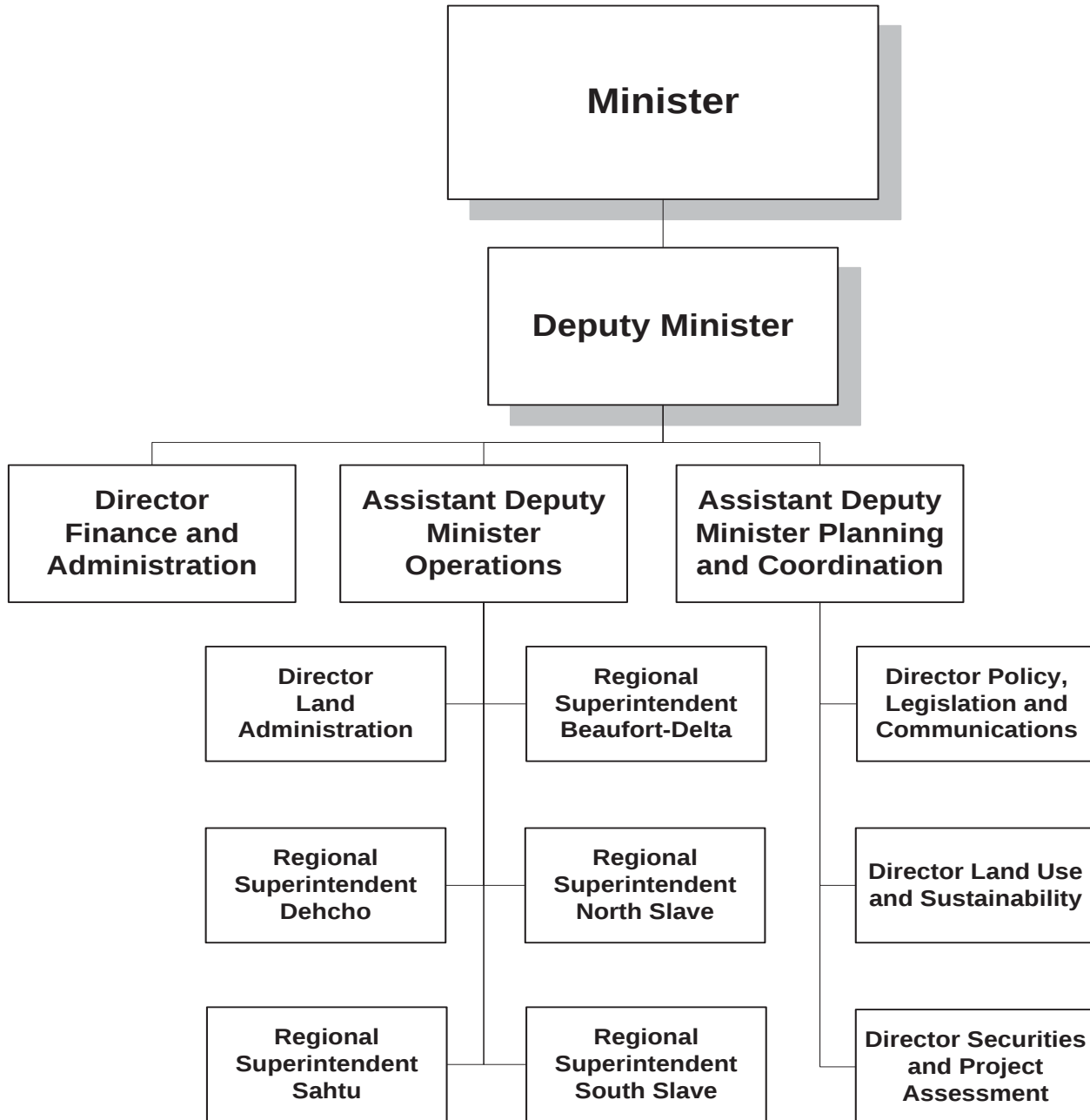
(Information Item)

Tłıchǫ Agreement Implementation Funding (48) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchǫ implementation activities pursuant to the Tłıchǫ Implementation Plan.

This page intentionally left blank

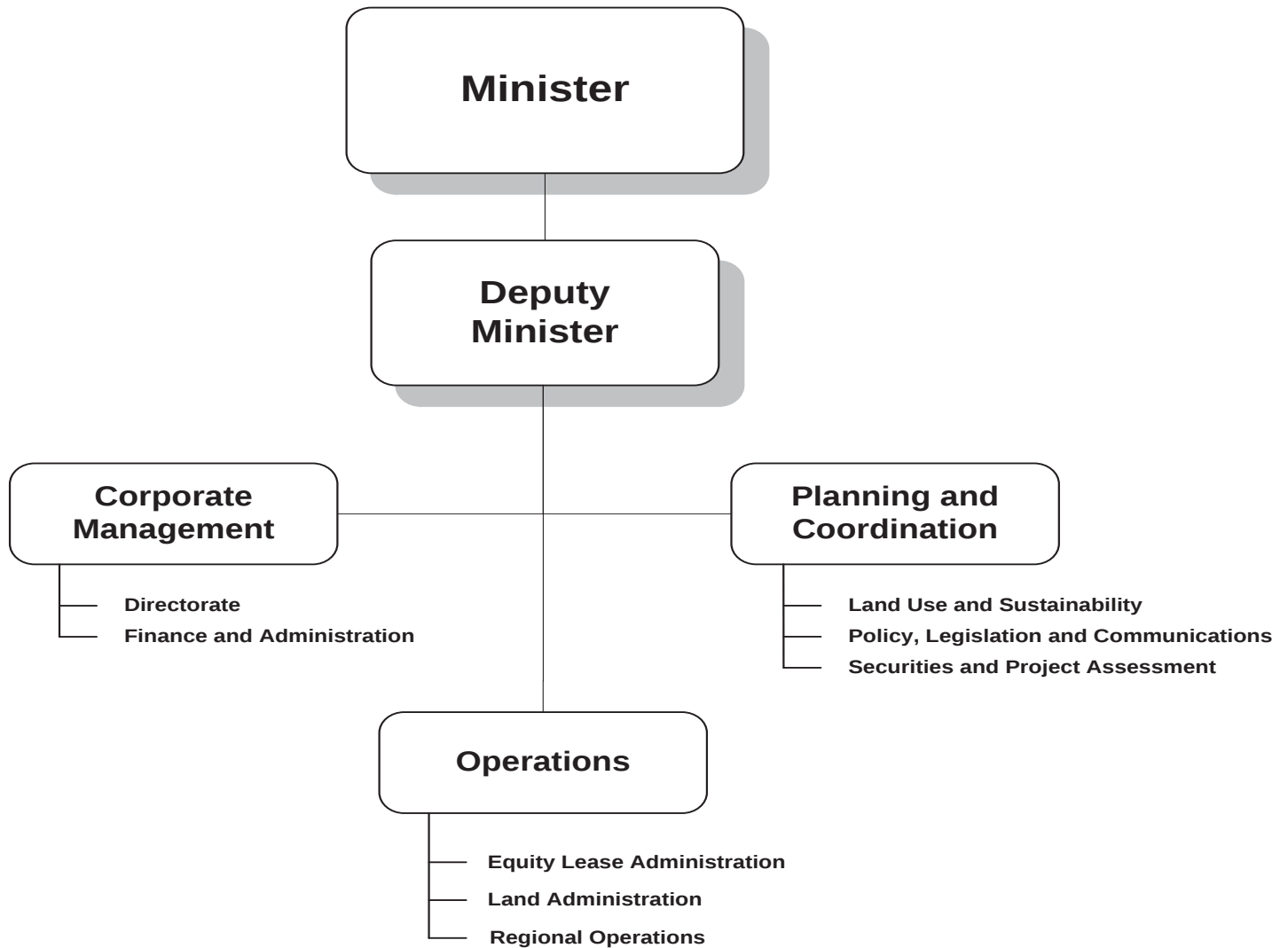
Lands

Lands
Organizational Chart



Lands

Accounting Structure Chart

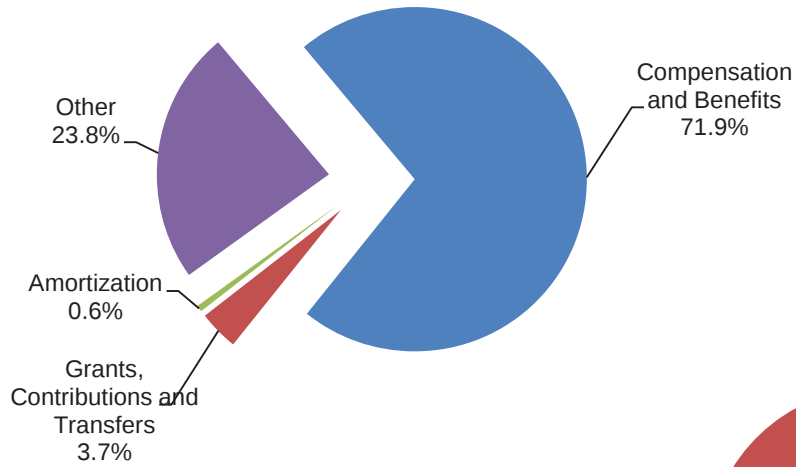


Lands

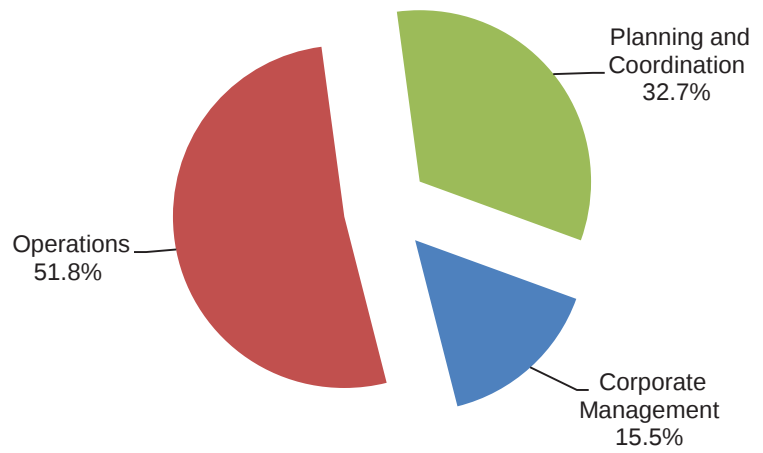
Graphs

Operations Expenditures

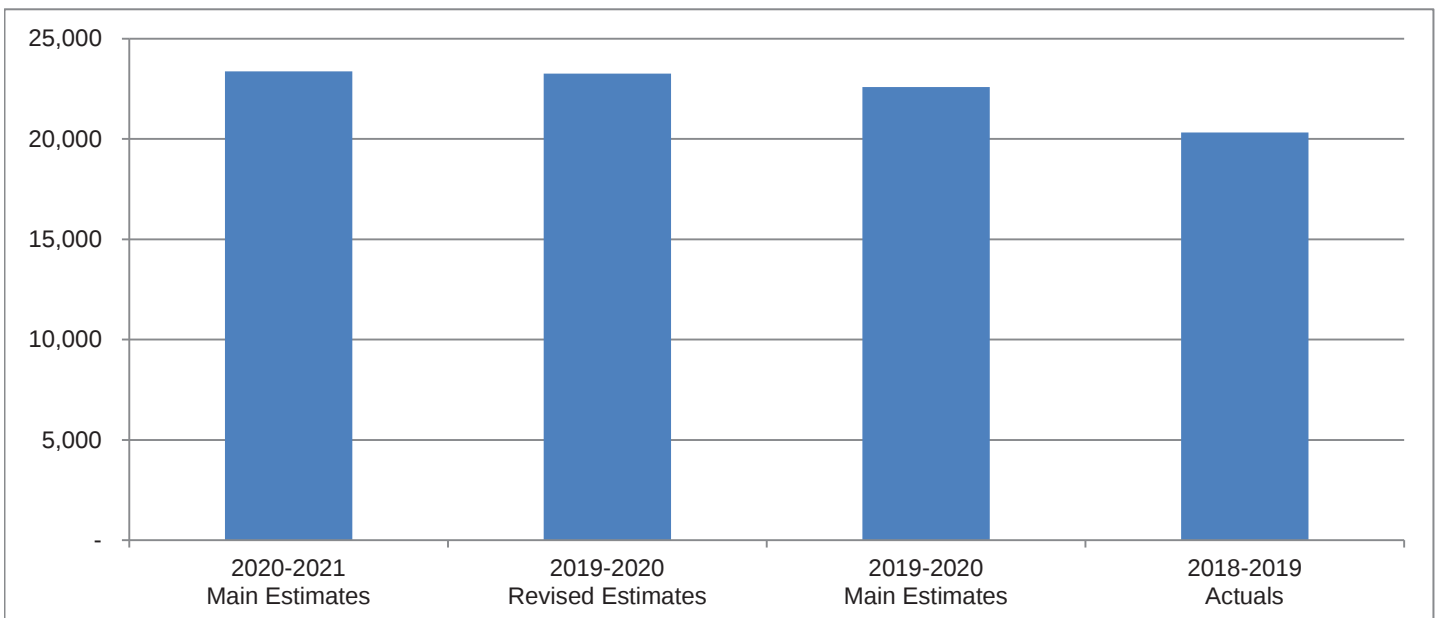
By Expenditure Category



By Activity



Operations Expenditures Comparison
(thousands of dollars)



Lands

The mandate of the Department of Lands is to manage, administer and plan for the sustainable use of public land in the Northwest Territories in a fair and transparent manner that reflects the interests of the people of the Northwest Territories.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Corporate Management	3,612	3,594	3,446	3,680
Operations	12,113	12,006	11,654	9,989
Planning and Coordination	7,639	7,664	7,484	6,653
	23,364	23,264	22,584	20,322
Expenditure Category				
Compensation and Benefits	16,799	16,272	15,592	14,817
Grants, Contributions and Transfers	873	873	873	1,178
Amortization	126	159	159	118
Chargebacks	577	586	586	585
Computer Hardware and Software	6	-	-	103
Contract Services	1,975	2,055	2,055	957
Controllable Assets	279	397	397	415
Fees and Payments	373	383	383	319
Materials and Supplies	579	599	599	360
Purchased Services	259	247	247	278
Travel	1,410	1,558	1,558	1,091
Utilities	108	135	135	56
Valuation Allowances	-	-	-	45
	23,364	23,264	22,584	20,322
Total Revenues	3,196	3,256	3,253	3,257
Total Active Positions	118		118	
Infrastructure Investment	234	234	234	65

Lands

Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Transfer Payments				
Section 11 Boreal Caribou Range Planning	63	-	-	-
Northwest Territories Surface Rights Board	306	306	303	303
	369	306	303	303
Non-renewable Resource Revenue				
Quarry Royalties	100	180	180	82
General				
Regulatory Revenues	20	20	20	35
Lease	2,707	2,750	2,750	2,570
Service and Miscellaneous				
Land sales	-	-	-	98
Recovery of Prior Years' Expenses	-	-	-	169
	2,727	2,770	2,770	2,872
	3,196	3,256	3,253	3,257

Lands

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	13	-	-	13	13	-	-	13
Operations	71	-	-	71	71	-	-	71
Planning and Coordination	34	-	-	34	34	-	-	34
	118	-	-	118	118	-	-	118
Regional Allocation								
Headquarters	71	-	-	71	71	-	-	71
North Slave	14	-	-	14	14	-	-	14
Tłı̨chǫ	1	-	-	1	1	-	-	1
South Slave	10	-	-	10	10	-	-	10
Dehcho	7	-	-	7	7	-	-	7
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	9	-	-	9	9	-	-	9
	118	-	-	118	118	-	-	118
Community Allocation								
Headquarters	71	-	-	71	71	-	-	71
Regional Offices	46	-	-	46	46	-	-	46
Other	1	-	-	1	1	-	-	1
	118	-	-	118	118	-	-	118

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

Lands

Corporate Management

Activity Description

The Directorate includes the Deputy Minister, Assistant Deputy Minister of Planning and Coordination, Assistant Deputy Minister of Operations, Director of Finance, Senior Advisor to the Deputy Minister and Senior Administrative Coordinator. It guides the execution of directions from the Minister, Cabinet and the Legislative Assembly. The Directorate provides leadership, management and strategic planning for the senior management team and the department, including human and financial resources. The Directorate is accountable, and provides strategic advice to the Minister.

The Finance and Administration Division provides financial planning, financial management and administrative advice and services across the department and its regional offices including: internal controls, financial processes, oversight and internal audit of procurements and contracts and contributions, budget development, Financial Management Board submissions, expenditure and revenue monitoring, financial analysis including compliance with legislation, regulations and policies, and financial and human resource reporting, and audits.

Lands

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Directorate	1,535	1,510	1,401	1,758
Finance and Administration	2,077	2,084	2,045	1,922
	3,612	3,594	3,446	3,680
Expenditure Category				
Compensation and Benefits	2,120	2,070	1,922	2,354
Grants, Contributions and Transfers	303	303	303	303
Chargebacks	577	586	586	585
Computer Hardware and Software	-	-	-	23
Contract Services	205	205	205	87
Controllable Assets	-	-	-	34
Fees and Payments	14	14	14	70
Materials and Supplies	127	127	127	91
Purchased Services	167	190	190	86
Travel	99	99	99	47
	3,612	3,594	3,446	3,680

Lands

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Northwest Territories Surface Rights Board	303	303	303	303

Descriptions of Contributions

Northwest Territories Surface Rights Board (303) - Under the terms of a contribution funding agreement between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board to resolve disputes over the terms and conditions of access to lands, pursuant to the *Surface Rights Board Act*.

Lands

Corporate Management

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13
Community Allocation								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13

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

Lands

Operations

Activity Description

Operations activities are carried out through the Land Administration Division in Yellowknife, in each of the five regional centres, and an area office in Hay River. Operations carries out the administration and management of land tenure on public land, along with inspections and compliance and enforcement programs on all public land in the Northwest Territories on behalf of the Commissioner of the NWT, and on settlement lands with respect to authorizations issued by the Mackenzie Valley Land and Water Boards, pursuant to the appropriate land and water legislation, policies and procedures.

The Land Administration Division manages Commissioner's land under the *Commissioner's Land Act* and regulations and territorial land under the *Northwest Territories Land Act* and regulations pertaining to surface rights. Overall leadership, management, expertise, and technical advice on development of operational policies and procedures for the administration of public land with respect to land tenure is provided by the Land Administration Division in headquarters.

Headquarters Land Administration Division administers land tenure, land pricing, survey applications, and securities; and, in collaboration with Regional Operations, maintains land inventories, manages and administers leases and other dispositions of land, quarry permits, securities, maintains land databases, collects rents and fees, and administers unauthorized use and occupancy processes.

Regional Operations provide front-line service delivery of land administration programs to the public, including working with the public on land application submissions. Department of Lands' inspectors are cross-appointed under land and water legislation, and can conduct both land and water inspections. They lead the inspection of all types of land use from diamond mines to activities related to cabin construction. This includes inspecting land leases, land use and quarry permits, mineral claims, and water licences at diamond mines; investigating potential unauthorized use of land; conducting hazardous materials and spills inspections and inspection of abandoned sites that are being remediated by the GNWT; and, issuing trespass notices and warning letters or orders for unauthorized occupancy or violations of authorizations issued by the department and by land and water boards across the NWT.

Lands

Operations

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Equity Lease Administration	994	1,058	1,034	280
Land Administration	3,819	3,769	3,650	2,036
Regional Operations				
Diamond Resource Management	596	583	562	643
Program Management and Administration	2,105	2,047	1,994	2,162
Regional Land Administration	1,289	1,263	1,219	1,993
Resource Management	3,310	3,286	3,195	2,875
	12,113	12,006	11,654	9,989
Expenditure Category				
Compensation and Benefits	9,544	9,311	8,959	7,622
Amortization	126	125	125	118
Computer Hardware and Software	-	-	-	68
Contract Services	479	471	471	365
Controllable Assets	159	159	159	366
Fees and Payments	301	311	311	170
Materials and Supplies	352	366	366	220
Purchased Services	30	30	30	146
Travel	1,014	1,098	1,098	813
Utilities	108	135	135	56
Valuation Allowances	-	-	-	45
	12,113	12,006	11,654	9,989

Lands

Operations

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	25	-	-	25	25	-	-	25
North Slave	14	-	-	14	14	-	-	14
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	7	-	-	7	7	-	-	7
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	9	-	-	9	9	-	-	9
	71	-	-	71	71	-	-	71
Community Allocation								
Headquarters	25	-	-	25	25	-	-	25
Regional Offices	46	-	-	46	46	-	-	46
Other	-	-	-	-	-	-	-	-
	71	-	-	71	71	-	-	71

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

Lands

Planning and Coordination

Activity Description

Planning and Coordination works inter-departmentally and inter-governmentally to coordinate the Government of the Northwest Territories' input and decision-making relating to the administration and sustainable use of public land as well as the GNWT's participation in decisions under NWT integrated resource management regimes.

The Policy, Legislation and Communications Division provides overall leadership and strategic advice on all Executive Council submissions, policies, strategic and corporate planning, legislation and regulations, and communications relevant to the Department and its land management functions. The Division coordinates the Department's response to, and participation in land, resources and self-government negotiations, and bilateral meetings between GNWT and Indigenous governments. It develops Executive Council submissions on land withdrawal and land relinquishment orders when they are required by GNWT departments to support intergovernmental relationships and initiatives, and government operations. The Division leads the development of land access and land tenure approaches to support the agricultural sector, as well as intergovernmental coordination for keeping the Mackenzie Valley Resource Management Act regulations up to date. The Division also coordinates responses to Access to Information and Protection of Privacy requests for the Department.

The Land Use and Sustainability Division works inter-departmentally to coordinate the Department's responses to broad regional land and resources initiatives advanced by the GNWT. The Division leads the GNWT's approach to, and participation in, regional land use planning, and coordinates GNWT input into land use planning processes and supports ministerial decision-making on formal land use plans and amendments to those plans. It also works with external planning partners, including Indigenous governments, Planning Boards, and Non-government Organizations, to strengthen capacity for land use planning. It leads policy and framework development to support the effective and efficient management and administration of land resources. This includes completing analysis, leading the coordination of policy and framework development and implementation planning for land management and administration challenges. The Division leads the GNWT's efforts to develop implementation tools to support effective decision-making under the GNWT Land Use and Sustainability Framework.

The Securities and Project Assessment Division coordinates GNWT participation and decision-making in quasi-judicial environmental impact assessment and securities proceedings and related policy and procedural initiatives. The Division works closely with other GNWT Departments, resource management boards, and Indigenous and federal governments to facilitate timely, transparent, and evidence-based decision-making. It supports the Minister of Lands' leadership role in delivering consensus decisions by GNWT and federal Ministers on impact review boards' environmental assessment recommendations. It also plays a leading role in legislative, policy, and procedural initiatives to ensure that resource development proceeds with full consideration of preventing potential environmental liabilities and protecting the GNWT and taxpayers from financial and environmental risk.

Lands

Planning and Coordination

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Land Use and Sustainability				
Administration	333	436	428	426
Land Use Planning	2,113	2,285	2,250	1,955
Land Use Sustainability	1,331	1,348	1,318	919
Policy, Legislation and Communications	2,017	1,739	1,688	1,854
Securities and Project Assessment				
Project Assessment	923	920	892	969
Securities Coordination	922	936	908	530
	7,639	7,664	7,484	6,653
Expenditure Category				
Compensation and Benefits	5,135	4,891	4,711	4,841
Grants, Contributions and Transfers	570	570	570	875
Amortization	-	34	34	-
Computer Hardware and Software	6	-	-	12
Contract Services	1,291	1,379	1,379	505
Controllable Assets	120	238	238	15
Fees and Payments	58	58	58	79
Materials and Supplies	100	106	106	49
Purchased Services	62	27	27	46
Travel	297	361	361	231
	7,639	7,664	7,484	6,653

Lands

Planning and Coordination

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Supporting Consultation for Land Use Decisions	75	75	75	142
Supporting Land Use Planning Initiatives	265	265	265	562
Supporting Sustainable Land Use Management	230	230	230	171
Total Contributions	570	570	570	875

Descriptions of Contributions

Supporting Consultation for Land Use Decisions (75) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of engagement on land-related decision making or policy development, including collecting information or undertaking studies or projects or participation in processes that will support engagement and/or consultation for decisions on land use in the Northwest Territories.

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

Supporting Sustainable Land Use Management (230) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of research, development of approaches, processes and policies in support of sustainable land use management and/or related to implementing the Land Use and Sustainability Framework, including collecting information and undertaking studies or projects or participating in processes for the development of policy or guidelines for land and resource management.

Lands

Planning and Coordination

Active Positions (Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	33	-	-	33	33	-	-	33
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	34	-	-	34	34	-	-	34
Community Allocation								
Headquarters	33	-	-	33	33	-	-	33
Regional Offices	-	-	-	-	-	-	-	-
Other	1	-	-	1	1	-	-	1
	34	-	-	34	34	-	-	34

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

Lands

Northwest Territories Surface Rights Board

(Information Item)

The Northwest Territories Surface Rights Board is established under the *Surface Rights Board Act* to resolve matters in dispute over the terms and conditions of access to Gwich'in lands, Sahtu lands, and Tłı̨chǫ lands and the waters overlaying those lands, and Inuvialuit lands and non-designated lands pursuant to the *Surface Rights Board Act*. Under the terms of a contribution finding agreement, between Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC) and the GNWT, CIRNAC will provide funding to the GNWT to fund the Surface Rights Board.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
OPERATING RESULTS				
Revenue				
Government of the Northwest Territories				
Current year contribution	306	306	306	303
Contributions carried forward from prior years	-	50	50	44
	306	356	356	347
Expenses				
Compensation and Benefits	60	50	50	68
Information Technology and Computer Costs	17	20	20	12
Board Travel and Other Costs	115	111	111	90
Rent	21	21	21	16
Insurance	6	6	6	2
Other Expenses	87	148	148	159
	306	356	356	347
Annual Surplus (Deficit)	-	-	-	-
Accumulated Surplus (Deficit), beginning of year	-	-	-	-
Accumulated Surplus (Deficit), end of year	-	-	-	-

Lands

Northwest Territories Surface Rights Board

Active Positions (Information Item)

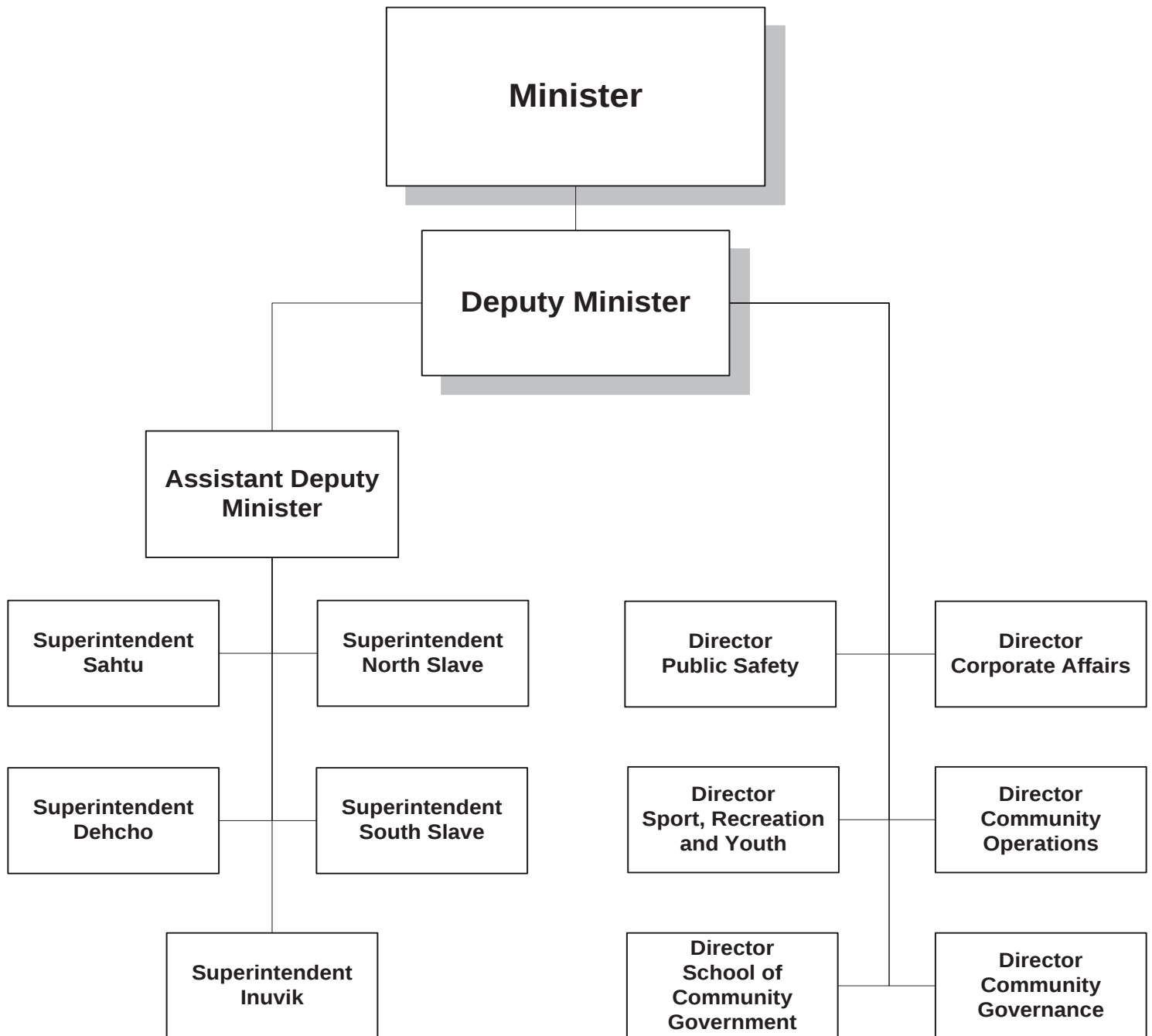
	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	1	-	1	-	1	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	-	1	-	1	-	1	-	1
Other	-	-	-	-	-	-	-	-
	-	1	-	1	-	1	-	1

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

Municipal and Community Affairs

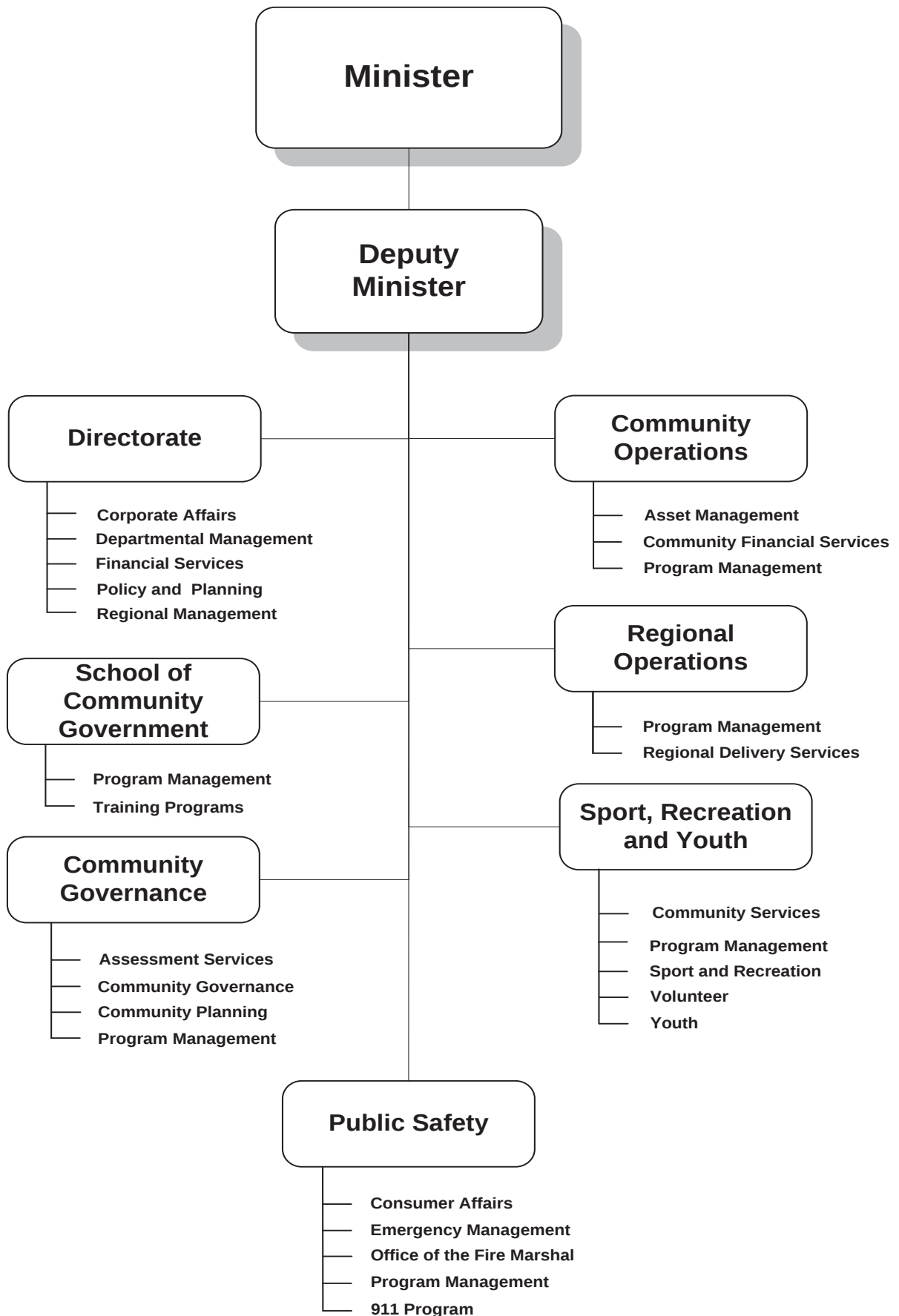
Municipal and Community Affairs

Organizational Chart



Municipal and Community Affairs

Accounting Structure Chart

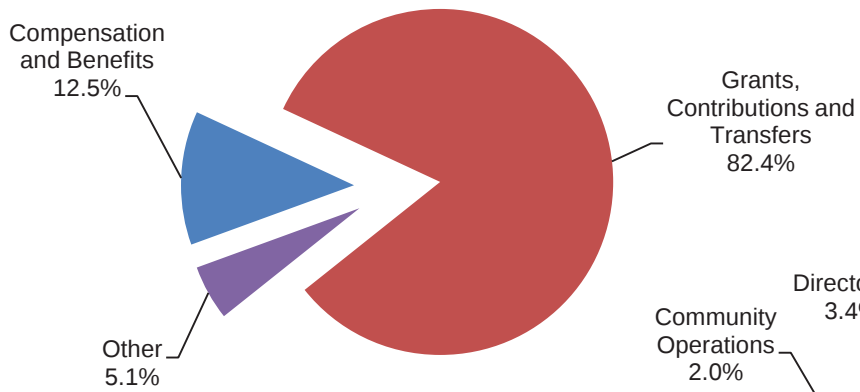


Municipal and Community Affairs

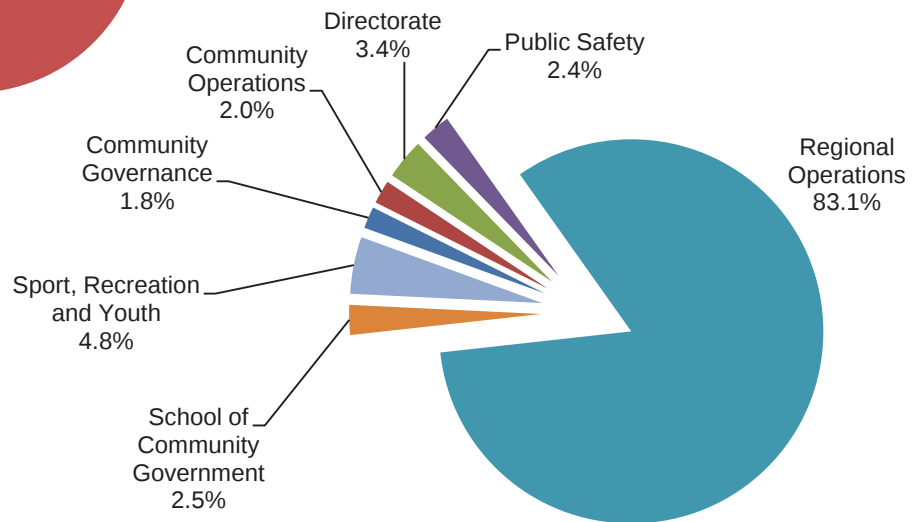
Graphs

Operations Expenditures

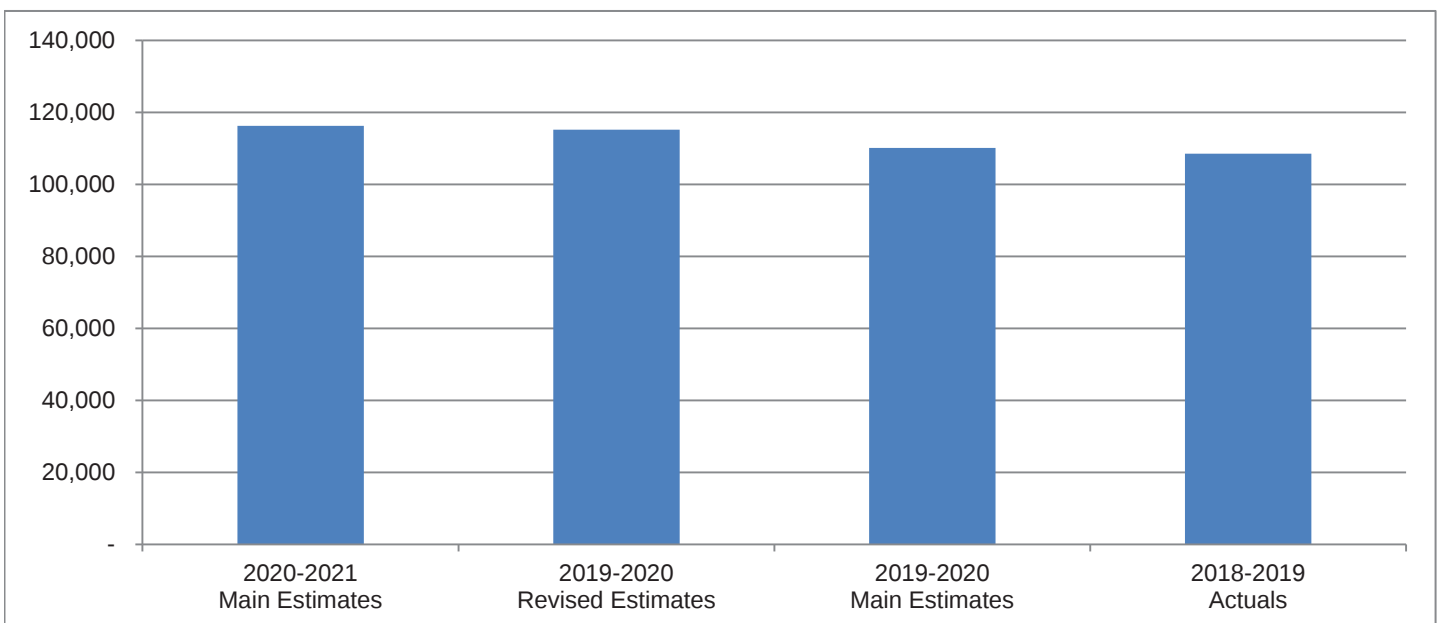
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Municipal and Community Affairs

The Minister and the department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations. The Minister and department are also responsible for protecting the interests of consumers.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Community Governance	2,118	2,075	2,016	1,966
Community Operations	2,277	2,235	2,166	2,086
Directorate	3,942	3,887	3,805	4,122
Public Safety	2,839	3,008	2,931	2,151
Regional Operations	96,577	95,578	90,899	89,883
School of Community Government	2,933	2,904	2,860	2,793
Sport, Recreation and Youth	5,507	5,495	5,442	5,480
	116,193	115,182	110,119	108,481
Expenditure Category				
Compensation and Benefits	14,481	14,275	13,704	13,825
Grants and Contributions	95,701	94,849	90,357	89,632
Amortization	37	25	25	25
Chargebacks	731	734	734	745
Computer Hardware and Software	114	114	114	478
Contract Services	2,128	2,128	2,128	1,482
Controllable Assets	99	99	99	122
Fees and Payments	145	149	149	683
Materials and Supplies	461	513	513	311
Purchased Services	485	485	485	289
Travel	1,788	1,788	1,788	819
Utilities	23	23	23	22
Valuation Allowances	-	-	-	48
	116,193	115,182	110,119	108,481
Total Revenues	1,275	1,275	1,275	543
Total Active Positions	105		105	
Infrastructure Investment	29,000	29,000	29,000	27,381

Municipal and Community Affairs

Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Transfer Payments				
Capital Transfers				
Building Canada Plan	-	-	-	2
General				
Regulatory Revenue				
Lottery Licences	50	50	50	35
Business Licences	31	31	31	59
Land Document Fees	-	-	-	-
Real Estate Agents and Salespersons	3	3	3	6
Vendor/Direct Seller Licences	13	13	13	11
Collection Agency Licenses	7	7	7	8
Plan Review Fees	70	70	70	30
Registration Fees	68	68	68	36
911 Service - Call Answer Levy	1,027	1,027	1,027	-
Service and Miscellaneous				
Physical Activity, Sport and Recreation Fund	6	6	6	-
Recovery of Prior Years' Expenses	-	-	-	356
	1,275	1,275	1,275	541
	1,275	1,275	1,275	543

Municipal and Community Affairs

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Governance	12	-	-	12	12	-	-	12
Community Operations	13	-	-	13	13	-	-	13
Directorate	13	-	-	13	13	-	-	13
Public Safety	15	-	-	15	15	-	-	15
Regional Operations	37	-	-	37	37	-	-	37
School of Community Government	8	-	-	8	8	-	-	8
Sport, Recreation and Youth	7	-	-	7	7	-	-	7
	105	-	-	105	105	-	-	105
Regional Allocation								
Headquarters	63	-	-	63	63	-	-	63
North Slave	5	-	-	5	5	-	-	5
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	9	-	-	9	9	-	-	9
Dehcho	8	-	-	8	8	-	-	8
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	-	-	9	9	-	-	9
	105	-	-	105	105	-	-	105
Community Allocation								
Headquarters	63	-	-	63	63	-	-	63
Regional Offices	42	-	-	42	42	-	-	42
Other	-	-	-	-	-	-	-	-
	105	-	-	105	105	-	-	105

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

Municipal and Community Affairs

Community Governance

Activity Description

The Community Governance activity coordinates many of the functions that support the planning and management of community governments. The activity provides planning and governance advice to the department's regional offices and community governments. This activity is also responsible for the assessment of all land and improvements in the Northwest Territories.

Municipal and Community Affairs

Community Governance

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Assessment Services	1,355	1,328	1,291	1,110
Community Governance	292	279	274	119
Community Planning	171	174	162	267
Program Management	300	294	289	470
	2,118	2,075	2,016	1,966
Expenditure Category				
Compensation and Benefits	1,545	1,502	1,443	1,296
Grants, Contributions and Transfers	125	125	125	125
Computer Hardware and Software	6	6	6	28
Contract Services	299	299	299	385
Controllable Assets	-	-	-	2
Materials and Supplies	16	16	16	12
Purchased Services	7	7	7	4
Travel	120	120	120	114
	2,118	2,075	2,016	1,966

Municipal and Community Affairs

Community Governance

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Partners Contribution Funding - Assessment Services	125	125	125	125

Descriptions of Contributions

Partners Contribution Funding - Assessment Services (125) - Contribution funding provided to the City of Yellowknife in support of the City's property assessment services.

Municipal and Community Affairs

Community Governance

Active Positions

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12
Community Allocation								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12

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

Municipal and Community Affairs

Community Operations

Activity Description

The Community Operations activity coordinates many of the functions that support the operations and administration of community governments. The activity provides planning and technical advice to the department's regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards related to financial reporting and asset management.

Municipal and Community Affairs

Community Operations

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Asset Management	954	945	906	1,151
Community Financial Services	646	631	610	472
Program Management	677	659	650	463
	2,277	2,235	2,166	2,086
Expenditure Category				
Compensation and Benefits	1,678	1,636	1,567	1,778
Grants, Contributions and Transfers	135	135	135	54
Computer Hardware and Software	39	39	39	76
Contract Services	111	111	111	38
Fees and Payments	-	-	-	5
Materials and Supplies	43	43	43	24
Purchased Services	55	55	55	9
Travel	216	216	216	102
	2,277	2,235	2,166	2,086

Municipal and Community Affairs

Community Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Assistance to Community Governments	-	-	-	15
Community Financial Services Contributions	135	135	135	39
Total Contributions	135	135	135	54

Descriptions of Contributions

Assistance to Community Governments - To support NWT organizations providing assistance to community governments.

Community Financial Services Contributions (135) - To assist communities in maintaining an adequate level of financial services in the event of a temporary shortage of qualified staff.

Municipal and Community Affairs

Community Operations

Active Positions

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13
Community Allocation								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13

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

Municipal and Community Affairs

Directorate

Activity Description

The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. The Directorate also coordinates the development and the implementation of the department's strategies with the senior management team and links the department's activity to the goals of the Minister and government. Regional Management oversees operations in the regional offices.

Municipal and Community Affairs

Directorate

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Corporate Affairs	1,246	1,240	1,223	1,598
Departmental Management	1,344	1,317	1,301	1,115
Financial Services	522	513	497	495
Policy and Planning	590	582	557	607
Regional Management	240	235	227	307
	3,942	3,887	3,805	4,122
Expenditure Category				
Compensation and Benefits	2,110	2,052	1,970	2,509
Grants, Contributions and Transfers	460	460	460	510
Chargebacks	731	734	734	745
Computer Hardware and Software	5	5	5	10
Contract Services	264	264	264	63
Controllable Assets	-	-	-	28
Fees and Payments	-	-	-	71
Materials and Supplies	68	68	68	26
Purchased Services	141	141	141	68
Travel	163	163	163	44
Valuation Allowances	-	-	-	48
	3,942	3,887	3,805	4,122

Municipal and Community Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Partners Contribution Funding	460	460	460	510

Descriptions of Contributions

Partners Contribution Funding (460) - Contribution funding provided to NWT Association of Communities, Local Government Administrators of the NWT and Arctic Energy Alliance who work in partnership with the Department to achieve the Department's mission and goals.

Municipal and Community Affairs

Directorate

Active Positions

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13
Community Allocation								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13

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

Municipal and Community Affairs

Public Safety

Activity Description

The Public Safety activity coordinates key regulatory programs and services within the department that support the safety and protection of residents of the Northwest Territories. This includes the Office of the Fire Marshal, 911 program as well as territorial, regional, and community emergency management and planning.

Municipal and Community Affairs

Public Safety

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Consumer Affairs	160	154	150	157
Emergency Management	329	327	315	323
Office of the Fire Marshal	516	506	486	546
Program Management	594	571	563	519
911 Program	1,240	1,450	1,417	606
	2,839	3,008	2,931	2,151
Expenditure Category				
Compensation and Benefits	2,031	2,156	2,079	1,391
Grants, Contributions and Transfers	185	185	185	155
Amortization	12	-	-	-
Computer Hardware and Software	5	5	5	301
Contract Services	308	308	308	91
Controllable Assets	99	99	99	60
Fees and Payments	2	6	6	22
Materials and Supplies	50	102	102	75
Purchased Services	7	7	7	37
Travel	140	140	140	19
	2,839	3,008	2,931	2,151

Municipal and Community Affairs

Public Safety

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Ground Ambulance and Highway Rescue	185	185	185	155

Descriptions of Contributions

Ground Ambulance and Highway Rescue (185) - To enhance capacity in the areas of ground ambulance and highway rescue.

Municipal and Community Affairs

Public Safety

Active Positions

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	15	-	-	15	15	-	-	15
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15
Community Allocation								
Headquarters	15	-	-	15	15	-	-	15
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	15	-	-	15	15	-	-	15

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

Municipal and Community Affairs

Regional Operations

Activity Description

Regional Operations are responsible for the coordination, implementation and delivery of most of the Department's programs and services to community governments and other stakeholders at the regional level. Regional staff provide advice and support to community governments on a range of issues and topics. They advise community governments on governance, budgeting, debt recovery, and sound financial management and reporting. They support community governments in the planning exercises for land use, emergency management, capital investment and asset management. They have a key role as the primary contact working with community governments to support them in developing good governance and operational practices. They also play a role with other government agencies in an effort to support the community governments. Regional Operations holds responsibility for the delivery for federal infrastructure programs. Implementation of the programs, oversight and reporting on use of federal funds is primarily collected through the regional offices with support from headquarters.

Municipal and Community Affairs

Regional Operations

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Program Management	93,203	92,284	87,717	87,051
Regional Delivery Services	3,374	3,294	3,182	2,832
	96,577	95,578	90,899	89,883
Expenditure Category				
Compensation and Benefits	5,040	4,893	4,706	4,630
Grants, Contributions and Transfers	90,569	89,717	85,225	84,630
Amortization	10	10	10	10
Computer Hardware and Software	36	36	36	19
Contract Services	74	74	74	67
Controllable Assets	-	-	-	31
Fees and Payments	4	4	4	13
Materials and Supplies	98	98	98	70
Purchased Services	157	157	157	108
Travel	566	566	566	283
Utilities	23	23	23	22
	96,577	95,578	90,899	89,883

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Community Government Grants				
Additional Funding (Designated Authority)	624	624	624	624
Community Government Funding	49,853	49,853	49,853	49,103
Déliné Self-Government Grant	3,322	3,322	3,322	3,322
Grant-in-Lieu of Taxes	12,913	12,219	7,727	8,685
New Deal Taxation Revenue Program	565	565	565	575
Senior Citizens and Disabled Persons Property Tax Relief	1,005	847	847	818
	68,282	67,430	62,938	63,127
Community Government Contributions				
Recreation Funding	825	825	825	801
Water and Sewer Services Funding	19,887	19,887	19,887	19,237
Other Contributions				
Children and Youth Resiliency Program	450	450	450	382
Regional Youth Sport Events	400	400	400	387
Youth Contribution Programs	225	225	225	225
Youth Corps	500	500	500	471
	22,287	22,287	22,287	21,503
Total Grants and Contributions	90,569	89,717	85,225	84,630

Descriptions of Grants and Contributions

Additional Funding (Designated Authority) (624) - Grants to eligible community governments to assist with mobile equipment and utility costs.

Community Government Funding (49,853) - Formula based funding to eligible community governments to assist them with providing municipal services.

Déliné Self-Government Grant (3,322) - Implementation of the Déliné Final Self-Government Agreement.

Grant-in-Lieu of Taxes (12,913) - Grants provided to tax based communities in lieu of property taxes.

New Deal Taxation Revenue Program (565) - Grants to community governments under the Property Taxation Revenue Grant Program equivalent to the actual amount of property taxes collected in the prior taxation year minus administration fees.

Senior Citizens and Disabled Persons Property Tax Relief (1,005) - Matching grants to tax based communities.

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

Recreation Funding (825) - Contributions to community governments to offer recreation, sport and physical activity programs which encourage residents to become more physically active.

Water and Sewer Services Funding (19,887) - To provide funding to support community governments with the provision of water and sewer services.

Children and Youth Resiliency Program (450) - Contributions to community governments or other organizations to support programs that encourage physical literacy and resiliency in children and youth.

Regional Youth Sport Events (400) - Funding to support regionally based youth sport or multisport events.

Youth Contribution Programs (225) - Contributions to community or regional level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

Youth Corps (500) - Contributions to community or regional level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

Municipal and Community Affairs

Regional Operations

Active Positions

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	4	-	-	4	4	-	-	4
Tłıchǫ	3	-	-	3	3	-	-	3
South Slave	8	-	-	8	8	-	-	8
Dehcho	7	-	-	7	7	-	-	7
Sahtu	7	-	-	7	7	-	-	7
Beaufort Delta	8	-	-	8	8	-	-	8
	37	-	-	37	37	-	-	37
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	37	-	-	37	37	-	-	37
Other	-	-	-	-	-	-	-	-
	37	-	-	37	37	-	-	37

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

Municipal and Community Affairs

School of Community Government

Activity Description

The School of Community Government (SCG) supports community government capacity building for community elected officials and community government staff. The SCG provides training, development opportunities and resources in broad areas of community government responsibilities including: governance, management, finance, infrastructure, bylaw enforcement, fire protection, water and waste water, emergency management, recreation leadership, recreation facility operations, asset management and first responder. The SCG provides an integrated approach to local governance capacity building through partnerships with government departments, Indigenous governments and territorial organizations, professional associations, and educational institutes. The SCG also manages several support programs that include occupational standards, certification, training needs assessments, strategic planning and the Public Sector Capacity Initiative.

Municipal and Community Affairs

School of Community Government

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Program Management	1,061	1,046	1,037	1,064
Training Programs	1,872	1,858	1,823	1,729
	2,933	2,904	2,860	2,793
Expenditure Category				
Compensation and Benefits	1,096	1,067	1,023	1,150
Grants, Contributions and Transfers	565	565	565	393
Amortization	15	15	15	15
Computer Hardware and Software	-	-	-	23
Contract Services	886	886	886	739
Fees and Payments	100	100	100	290
Materials and Supplies	76	76	76	75
Purchased Services	68	68	68	24
Travel	127	127	127	84
	2,933	2,904	2,860	2,793

Municipal and Community Affairs

School of Community Government

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
A Brilliant North	565	565	565	393

Descriptions of Contributions

A Brilliant North (565) - To provide funding to implement the "Improve Community Capacity" initiative.

Municipal and Community Affairs

School of Community Government

Active Positions

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	8	-	-	8	8	-	-	8
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	5	-	-	5	5	-	-	5
Other	-	-	-	-	-	-	-	-
	8	-	-	8	8	-	-	8

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

Municipal and Community Affairs

Sport, Recreation and Youth

Activity Description

Sport, Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation and represents the GNWT in its work with non government organization stakeholders. The activity also coordinates volunteer recognition and development programs.

The Youth section has developed a collaborative approach to promote youth development initiatives and works with the Department of Education, Culture and Employment on the alignment of programs aimed at NWT youth.

Community Services is a new section that was created through a divisional restructuring to improve support for community recreation programs.

The Northwest Territories Lottery Commission manages and operates the Western Canada Lottery Program in the Northwest Territories and operates the Physical Activity, Sport and Recreation Fund.

Municipal and Community Affairs

Sport, Recreation and Youth

Operations Expenditure Summary

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Community Services	198	194	190	171
Program Management	3,935	3,948	3,924	4,066
Sport and Recreation	381	374	363	458
Volunteer	220	216	211	193
Youth	773	763	754	592
	5,507	5,495	5,442	5,480
Expenditure Category				
Compensation and Benefits	981	969	916	1,071
Grants, Contributions and Transfers	3,662	3,662	3,662	3,765
Computer Hardware and Software	23	23	23	21
Contract Services	186	186	186	99
Controllable Assets	-	-	-	1
Fees and Payments	39	39	39	282
Materials and Supplies	110	110	110	29
Purchased Services	50	50	50	39
Travel	456	456	456	173
	5,507	5,495	5,442	5,480

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Grants				
High Performance Athlete Grant	100	100	100	85
Contributions				
Annual Non-Government Organization Stabilization Fund	700	700	700	345
Get Active NWT	100	100	100	100
Healthy Choices Initiative	765	765	765	745
Multisport Games	-	-	-	650
Pan Territorial Sport Program	272	272	272	272
Recreation Contributions	450	450	450	392
Volunteer Contributions	70	70	70	43
Volunteer Recognition	30	30	30	8
Youth Centres	500	500	500	500
Youth Corps	675	675	675	625
	3,562	3,562	3,562	3,680
Total Grants and Contributions	3,662	3,662	3,662	3,765

Descriptions of Grants and Contributions

High Performance Athlete Grant (100) - A grant to NWT athletes achieving high performance standards within their sport.

Annual Non-Government Organization Stabilization Fund (700) - Short-term funding to support non-government organizations to stabilize operations or develop their capacity to manage programs and services.

Get Active NWT (100) - Funds to encourage community groups to organize local events to assist residents to become more physically active.

Healthy Choices Initiative (765) - Funds to support the implementation of an active after school physical activity program.

Multisport Games - To provide funding to support team NWT participation in major sporting events.

Pan Territorial Sport Program (272) - Contributions to Sport & Recreation partners to support community sports programs.

Recreation Contributions (450) - Contributions to territorial sport or recreation organizations to expand programs and services which encourage residents to become more physically active.

Municipal and Community Affairs

Sport, Recreation and Youth

Grants, Contributions and Transfers

Volunteer Contributions (70) - Funding to assist non-profit non-government agencies with training for volunteers.

Volunteer Recognition (30) - Funding to assist community governments to promote and encourage community volunteerism through planned community recognition events.

Youth Centres (500) - Contributions to community governments or other organizations who operate local youth centres providing healthy lifestyle programming.

Youth Corps (675) - Contributions to territorial level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

Municipal and Community Affairs

Sport, Recreation and Youth

Active Positions

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>	<u>7</u>	<u>-</u>	<u>-</u>	<u>7</u>

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

Municipal and Community Affairs

Physical Activity, Sport and Recreation Fund

(Information Item)

The Northwest Territories Lottery Commission is established under the *Western Canada Lottery Act* which received assent by the Legislative Assembly on March 13, 2018. It is responsible for the conduct and operation of the Western Canada Lottery Program (WCLP). The net proceeds of the WCLP are reported in the Physical Activity, Sport and Recreation Fund, a special purpose fund for the promotion and delivery of physical activity, sport and recreation programs. The effective date of the Fund is May 1, 2019, when responsibility was transferred to MACA.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals *
Authorized Limit	1,500	1,500	1,500	-
OPERATING RESULTS				
Revenues				
Western Canada Lottery Revenue	5,850	5,850	5,850	5,484
Management Fees	-	-	-	169
Contributions from GNWT	-	-	-	850
Interest and Other Revenue	-	-	-	28
	5,850	5,850	5,850	6,531
Expenditures				
Compensation and Benefits	344	344	344	563
Grants, Contributions and Transfers	5,200	5,200	5,200	5,509
Computer Hardware and Software	25	25	25	4
Contract Services	80	80	80	111
Materials and Supplies	60	60	60	41
Purchased Services	90	90	90	83
Travel	45	45	45	27
	5,844	5,844	5,844	6,338
Annual Surplus (Deficit)	6	6	6	193
Accumulated Surplus (Deficit), beginning of year	199	193	6	-
Accumulated Surplus (Deficit), end of year	205	199	12	193

* The 2018-19 amounts are presented for comparative purposes only. These amounts are reported as per the financial statements of the Northwest Territories Sport and Recreation Council, administrators of the Western Canada Lottery Program funds prior to May 1, 2019.

Municipal and Community Affairs
Physical Activity, Sport and Recreation Fund

Active Positions
(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	3	-	-	3
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	3	-	-	3	3	-	-	3
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	3	-	-	3	3	-	-	3

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

Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Items				
Clean Water and Wastewater Fund	3,000	8,700	6,259	19,613
Designated Authority Council Training	-	90	-	-
Emergency Management Development	-	81	79	79
Gas Tax	16,500	22,712	15,750	17,786
Gwich'in Land Claim Implementation	2	28	2	-
Inuvialuit Final Agreement Implementation	-	125	-	-
New Building Canada Plan - Small Community Fund	19,983	40,932	12,717	6,768
National Disaster Mitigation - Aklavik	-	-	-	263
National Disaster Mitigation - Tuktoyaktuk	-	-	-	253
Pan Territorial Sport Strategy	368	353	252	359
Public Transit Infrastructure Fund	-	-	-	165
Sahtu Land Claim Implementation	2	30	2	-
Tłıchǫ Agreement Implementation Funding	66	289	66	-
	39,921	73,340	35,127	45,286

Descriptions of Work Performed on Behalf of Others

Clean Water and Wastewater Fund (3,000) - An agreement with the Government of Canada for investments in water and wastewater projects. The fund provides \$51.7 million for 29 infrastructure projects across the Northwest Territories over three years.

Designated Authority Council Training - An agreement with Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC), to support training and development of Band Governments.

Emergency Management Development - An agreement with CIRNAC to support emergency management development on-reserve.

Gas Tax (16,500) - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.

Gwich'in Land Claim Implementation (2) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Inuvialuit Final Agreement Implementation - Under the terms of an agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with ongoing activities required to implement the Inuvialuit Final Agreement.

Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

New Building Canada Plan - Small Community Fund (19,983) - An agreement with the Government of Canada for investments in projects in smaller communities that address local priorities while contributing to national or regional objectives, and support economic growth, a clean environment and stronger communities.

National Disaster Mitigation - Aklavik - An agreement with the Government of Canada to support the Aklavik Flood Mitigation Plan under the National Disaster Mitigation Program.

National Disaster Mitigation - Tuktoyaktuk - An agreement with the Government Canada to support the Tuktoyaktuk Flood and Shoreline Erosion Mitigation Plan under the National Disaster Mitigation Program.

Pan Territorial Sport Strategy (368) - The GNWT, in conjunction with the Governments of Nunavut and Yukon, have entered into a bilateral agreement to advance sport participation, to enhance the capacity of territorial Indigenous sport bodies and to increase Indigenous sport participation.

Public Transit Infrastructure Fund - An agreement with the Government of Canada for upgrading and improving public transit systems in the City of Yellowknife over a two-year period.

Sahtu Land Claim Implementation (2) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłıchǵ Agreement Implementation Funding (66) - Under the terms of a Bilateral Funding Agreement between CIRNAC and the GNWT, CIRNAC will provide funding to the GNWT to assist with Tłıchǵ implementation activities pursuant to the Tłıchǵ Implementation Plan.

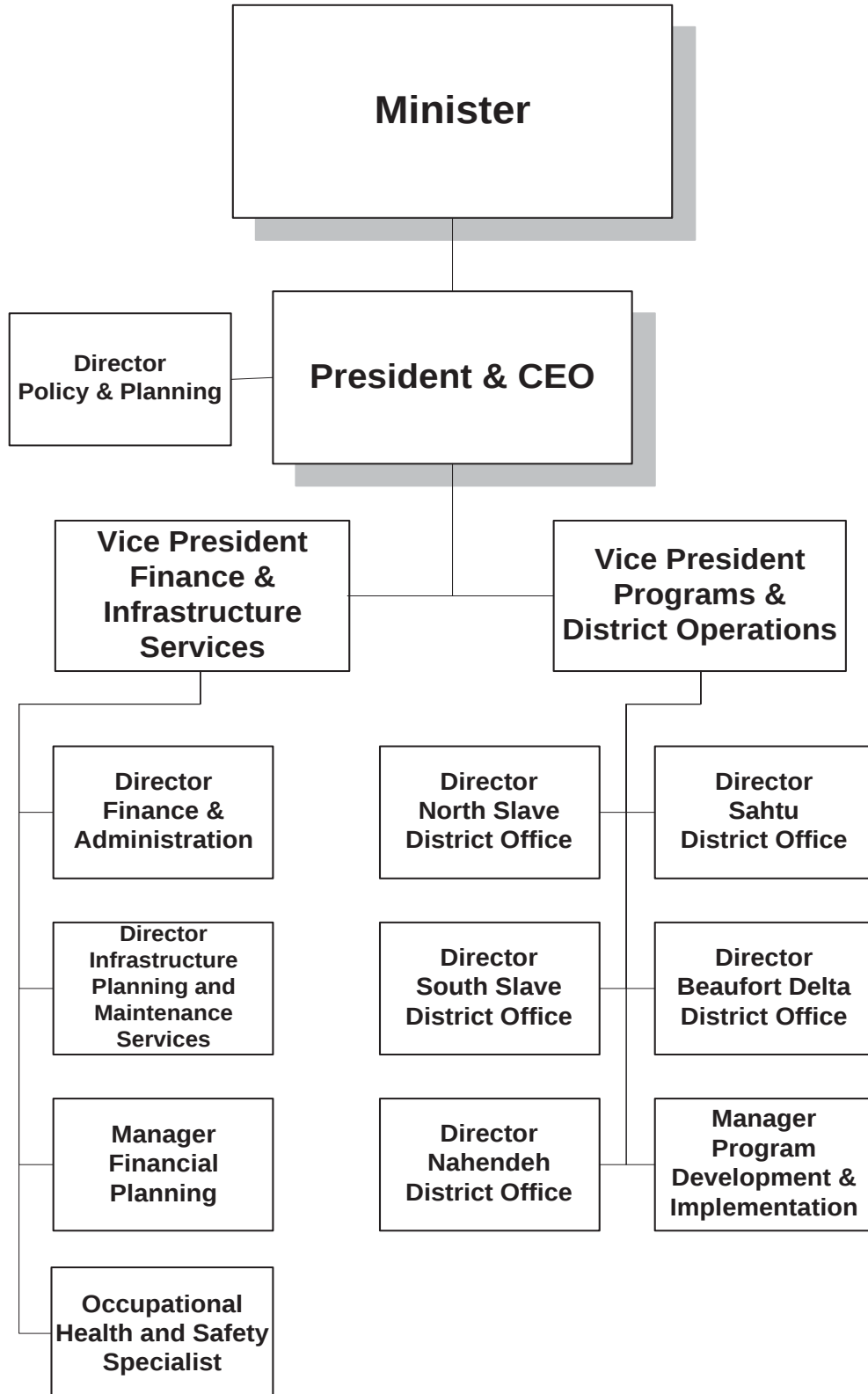
This page intentionally left blank

NWT Housing Corporation

(Information Item)

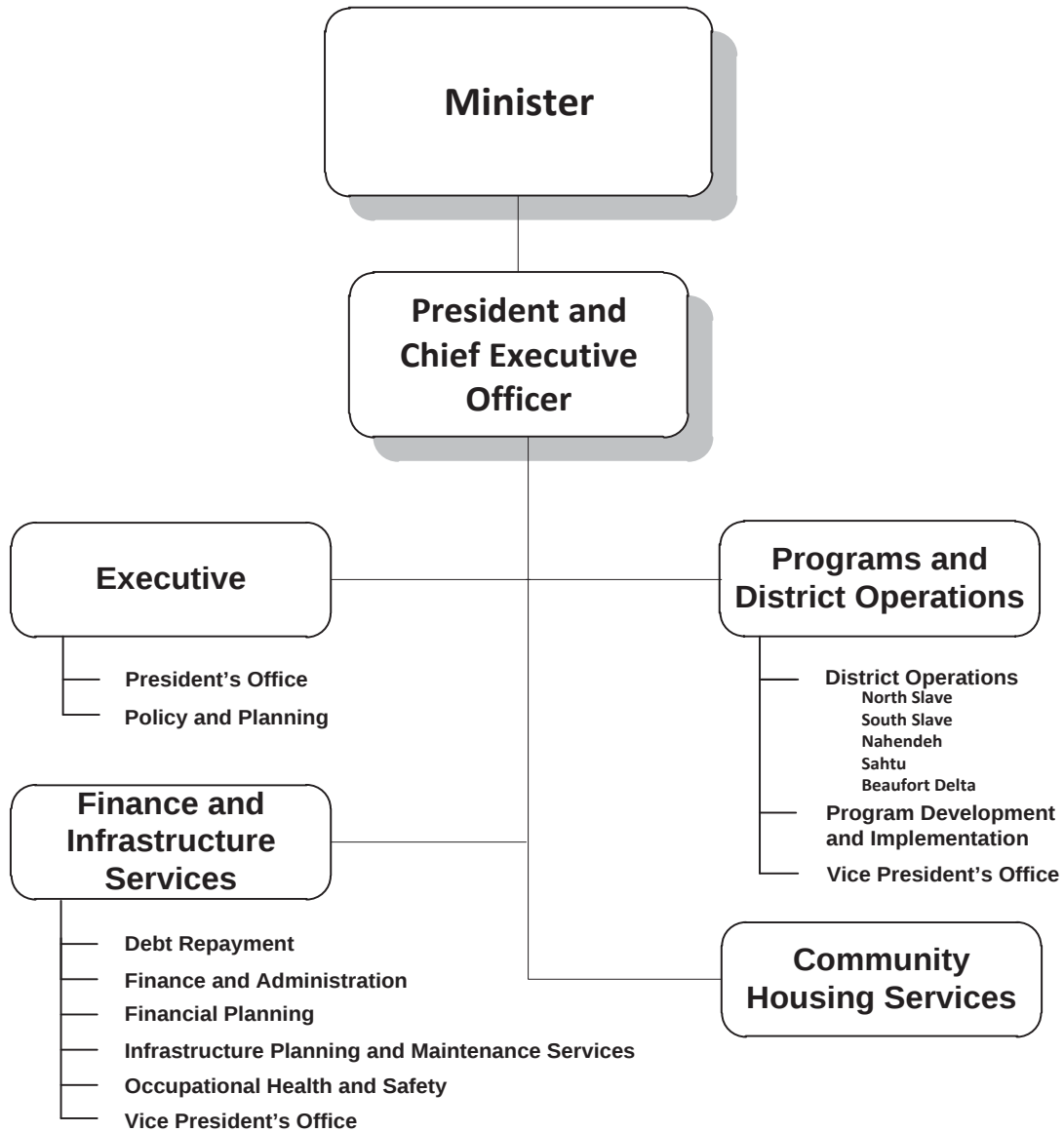
NWT Housing Corporation

Organizational Chart



NWT Housing Corporation

Accounting Structure Chart

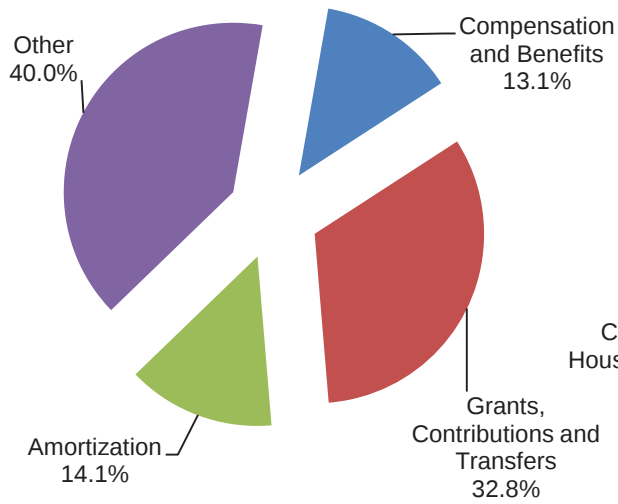


NWT Housing Corporation

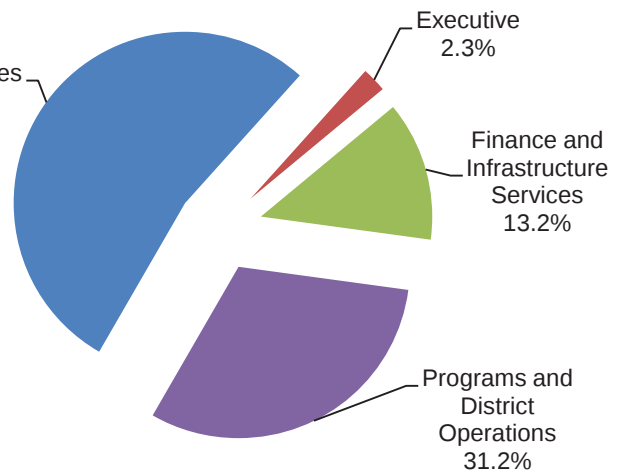
Graphs

Operations Expenditures

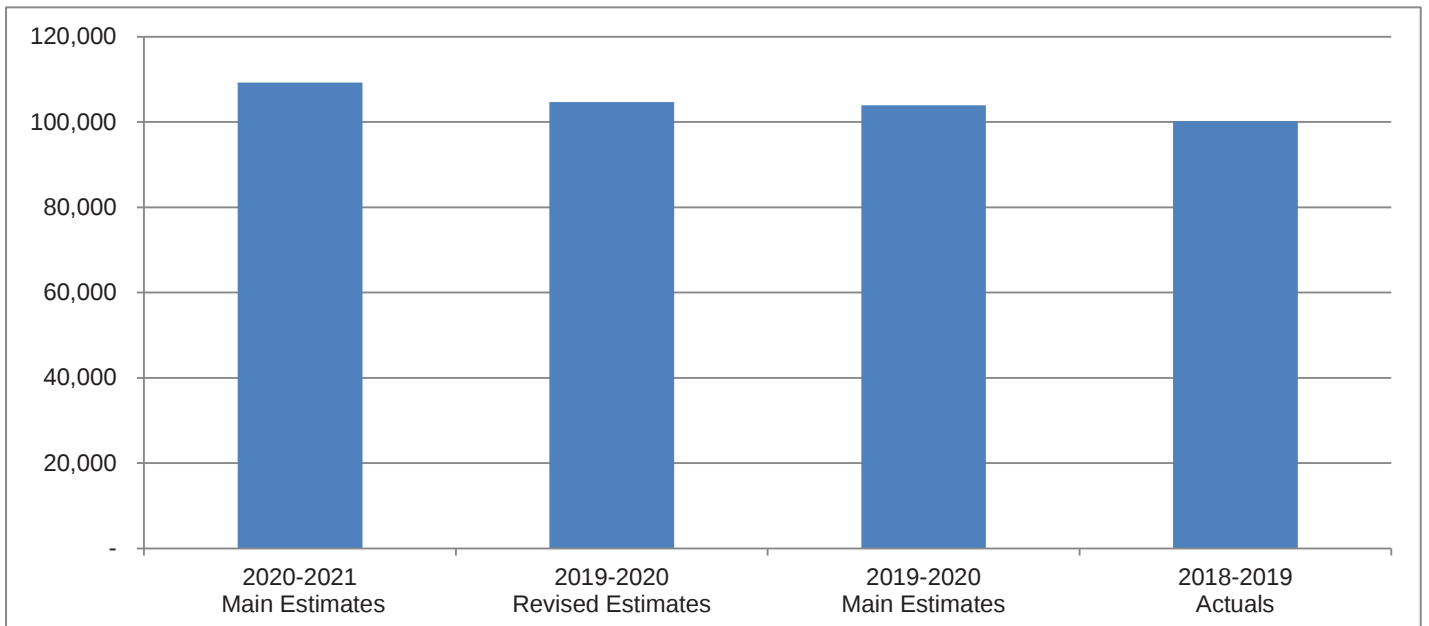
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



NWT Housing Corporation

(Information Item)

The Northwest Territories Housing Corporation (NWT HC) provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized rental housing in rural and remote communities. The NWT HC develops programs and services to address the core housing needs of NWT residents. The NWT HC incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency. At the community level, the NWT HC partners with Local Housing Organizations, and Indigenous governments, to manage and administer community housing services in 33 communities.

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Activity				
Community Housing Services	58,268	56,307	56,043	54,781
Executive	2,528	2,128	2,060	2,663
Finance and Infrastructure Services	14,399	14,195	14,043	13,725
Programs and District Operations	34,021	32,040	31,760	28,960
	109,216	104,670	103,906	100,129
Expenditure Category				
Compensation and Benefits	14,278	13,456	12,956	14,635
Grants, Contributions and Transfers	35,850	33,738	33,474	30,800
Amortization	15,388	15,632	15,632	14,265
Chargebacks	524	524	524	262
Contract Services	7,806	8,275	8,275	7,561
Controllable Assets	16	16	16	41
Fees and Payments	2,142	2,142	2,142	2,181
Loss on Sale of Assets	-	-	-	642
Materials and Supplies	235	229	229	311
Minor Modernization and Improvements	5,128	2,890	2,890	2,981
Mortgage Payments – Social Housing Agreement	955	1,004	1,004	463
Purchased Services	507	467	467	442
Travel	925	835	835	744
Utilities	25,462	25,462	25,462	25,156
Valuation Allowances	-	-	-	(355)
	109,216	104,670	103,906	100,129
Total Revenues	102,652	102,428	99,164	122,076
Total Active Positions	104		104	
Infrastructure Investment	12,984	59,344	18,276	20,653

NWT Housing Corporation

Revenue Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Government Funding				
Government of the Northwest Territories	71,672	73,627	70,363	77,786
Canada Mortgage and Housing Corporation	19,587	17,408	17,408	19,526
Other Transfers	-	-	-	10,935
	91,259	91,035	87,771	108,247
Generated Revenues				
Interest revenue on mortgages and loans	120	120	120	114
Investment income	691	691	691	1,570
Lease revenue	425	425	425	706
Program				
Recoveries from mortgages and loans	475	475	475	921
Rental revenue	9,263	9,263	9,263	9,342
Service and miscellaneous				
Other revenue and recoveries	419	419	419	725
Recovery of prior year expenses	-	-	-	451
	11,393	11,393	11,393	13,829
	102,652	102,428	99,164	122,076

NWT Housing Corporation

Active Position Summary

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Housing Services	-	-	-	-	-	-	-	-
Executive	13	-	-	13	13	-	-	13
Finance and Infrastructure Services	33	-	-	33	33	-	-	33
Programs and District Operations	58	-	-	58	58	-	-	58
	104	-	-	104	104	-	-	104
Regional Allocation								
Headquarters	51	-	-	51	51	-	-	51
North Slave	12	-	-	12	12	-	-	12
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	14	-	-	14	14	-	-	14
	104	-	-	104	104	-	-	104
Community Allocation								
Headquarters	51	-	-	51	51	-	-	51
Regional Offices	52	-	-	52	52	-	-	52
Other	1	-	-	1	1	-	-	1
	104	-	-	104	104	-	-	104

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

NWT Housing Corporation

Community Housing Services

Activity Description

(Information Item)

The NWTHC operates approximately 2,800 rental housing units in 33 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with the NWTHC, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing clients in accessing NWTHC homeownership programs. Each LHO has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate the NWTHC rental housing portfolio including LHO contribution funding for administration, maintenance, apprentices, and training and support workshops. Also included in this activity are the cost of utilities, leasing of supplemental housing units and LHO office and warehouse space, LHO audit fees, minor modernization and improvements and property tax and land lease fees that are paid centrally by the NWTHC.

NWT Housing Corporation
Community Housing Services
Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
CHS Audit Costs	422	422	422	460
CHS Office & Warehouse Leases	470	470	470	499
Electrical Power	7,573	7,573	7,573	8,159
Grants and Contributions	20,559	20,267	20,003	20,445
Heating Fuel	9,699	9,699	9,699	8,814
Minor Modernization and Improvements	5,128	2,890	2,890	2,981
Property Taxes & Land Leases	1,814	1,814	1,814	2,017
Rent Supplement Leasing	4,645	5,214	5,214	3,579
Water & Sanitation	7,958	7,958	7,958	7,827
	58,268	56,307	56,043	54,781
Expenditure Category				
Grants, Contributions and Transfers	20,559	20,267	20,003	20,445
Contract Services	5,537	6,106	6,106	4,538
Fees and Payments	1,814	1,814	1,814	2,017
Minor Modernization & Improvements	5,128	2,890	2,890	2,981
Utilities	25,230	25,230	25,230	24,800
	58,268	56,307	56,043	54,781

NWT Housing Corporation
Community Housing Services
Grants, Contributions and Transfers

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Administration	7,991	7,863	7,746	7,966
Apprentices	861	861	861	720
Maintenance	11,453	11,289	11,142	11,681
Training and Support Workshops	254	254	254	78
Total Contributions	20,559	20,267	20,003	20,445

Descriptions of Contributions

Administration (7,991) - Funding for Local Housing Organizations (LHOs) to provide property management services.

Apprentices (861) - Funding for LHOs to hire apprentices to increase the supply of qualified tradespersons.

Maintenance (11,453) - Funding for LHOs to undertake demand and preventative maintenance activities to support the provision of good quality housing.

Training and Support Workshops (254) - Funding to provide LHO staff with additional training and support through workshops.

NWT Housing Corporation

Executive

Activity Description

(Information Item)

The Executive, comprised of the President's Office and the Policy and Planning Division, manages the implementation of the Government's direction related to housing services.

The President's Office is responsible for supporting the Minister Responsible for the NWTHC, providing overall strategic and operational direction, leading the senior management team, and managing the human and financial resources of the NWTHC.

The Policy and Planning Division provides support with regard to long-term strategic direction and planning for the NWTHC. This division is also responsible for strategic and business planning, policy development, qualitative and quantitative research, corporate communications and homelessness initiatives. This section represents the NWTHC on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.

NWT Housing Corporation

Executive

Operations Expenditure Summary

(Information Item)

(thousands of dollars)

Program Detail

President's Office
Policy and Planning

2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
697	654	633	887
1,831	1,474	1,427	1,776
2,528	2,128	2,060	2,663

Expenditure Category

Compensation and Benefits
Contract Services
Fees and Payments
Materials and Supplies
Purchased Services
Travel

2,000	1,836	1,768	2,134
100	-	-	310
3	3	3	19
66	60	60	37
107	67	67	35
252	162	162	128
2,528	2,128	2,060	2,663

NWT Housing Corporation

Executive

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	1	-	-	1	1	-	-	1
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13
Community Allocation								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	1	-	-	1	1	-	-	1
	13	-	-	13	13	-	-	13

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

NWT Housing Corporation

Finance and Infrastructure Services

Activity Description

(Information Item)

The Finance and Infrastructure Services activity is comprised of Debt Repayment, the Finance and Administration Division, Financial Planning Section, the Infrastructures Services Division and the Occupational Health and Safety (OH&S) Section.

Debt Repayment is the responsibility of this branch, which refers to the payment of long term debt to the Canada Mortgage and Housing Corporation for the provision of rental housing.

The Finance and Administration division is responsible for the overall financial affairs of the NWTHC. This includes the provision of accounting and advisory services, reporting and monitoring, treasury services, mortgage administration and the management of own source revenues and federal funding. The Financial Planning Section leads the development of the infrastructure, revenues and operating budgets for the NWTHC, including the annual business plan and main estimates, and on-going variance analysis and reporting.

The Infrastructure Planning division is responsible for planning, designing, coordinating and implementing the delivery of the NWTHC's capital infrastructure projects, advising on and supporting modernization and improvement projects and homeownership project delivery, securing suitable land for the delivery of housing programs and services, developing and implementing disposal plans, coordinating environmental remediation activities and the overall maintenance management of the NWTHC's housing portfolio.

The Occupational Health and Safety section is responsible for the corporate-wide delivery and on-going modernization of the NWTHC's Occupational Health and Safety Program working closely with headquarters, all District Offices and Local Housing Organizations.

NWT Housing Corporation
Finance and Infrastructure Services
Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
Debt Repayment	955	1,004	1,004	100
Finance and Administration	9,998	9,923	9,866	10,173
Financial Planning	279	273	263	147
Infrastructure Planning and Maintenance Services	2,678	2,532	2,463	2,855
Vice President's Office	489	463	447	450
	14,399	14,195	14,043	13,725
Expenditure Category				
Compensation and Benefits	4,334	4,096	3,944	4,368
Grants, Contributions and Transfers	6,124	6,124	6,124	5,579
Amortization	240	225	225	218
Chargebacks	524	524	524	262
Contract Services	1,271	1,271	1,271	1,544
Controllable Assets	5	5	5	16
Fees and Payments	261	261	261	87
Loss on Sale of Assets	-	-	-	642
Materials and Supplies	54	54	54	137
Mortgage Payments – Social Housing Agreement	955	1,004	1,004	463
Purchased Services	246	246	246	264
Travel	153	153	153	144
Utilities	232	232	232	356
Valuation Allowances	-	-	-	(355)
	14,399	14,195	14,043	13,725

NWT Housing Corporation
Finance and Infrastructure Services
Grants, Contributions and Transfers

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Federal and Territorial Funding				
Unilateral Operating Agreements	2,305	2,305	2,305	2,343
Other Unilateral Contributions	228	228	228	139
	2,533	2,533	2,533	2,482
 Homelessness Initiatives				
Emergency Shelters	2,136	2,136	2,136	1,581
Homelessness Assistance Fund	125	125	125	175
Housing First Model	150	150	150	-
Northern Pathways to Housing	280	280	280	107
Small Community Homelessness Fund	200	200	200	293
Shelter Enhancement Fund, Victims of Family Violence	100	100	100	282
	2,991	2,991	2,991	2,438
 Rental Housing in Rural and Remote Locations	-	-	-	150
Transitional Rent Supplement Program	600	600	600	509
	600	600	600	659
 Total Contributions	6,124	6,124	6,124	5,579

Descriptions of Contributions

Federal and Territorial Funding (2,533) - operating agreements under the Social Housing Agreement with non-profit, community based organizations supporting rent geared to income, co-op and special purpose projects.

Homelessness Initiatives (2,991) - Funding to support NWT HC emergency shelters and homelessness programs.

Rental Housing in Rural and Remote Locations - Funding to provide incentives to community-based organizations, development corporations and private industry to develop more housing suitable for staff in critical

Transitional Rent Supplement Program (600) - Funding to assist clients who are in core need due to affordability problems and who are not able to access public housing or income support.

NWT Housing Corporation
Finance and Infrastructure Services

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	31	-	-	31	31	-	-	31
North Slave	-	-	-	-	-	-	-	-
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	33	-	-	33	33	-	-	33
Community Allocation								
Headquarters	31	-	-	31	31	-	-	31
Regional Offices	2	-	-	2	2	-	-	2
Other	-	-	-	-	-	-	-	-
	33	-	-	33	33	-	-	33

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

NWT Housing Corporation
Programs and District Operations

Activity Description

(Information Item)

The Programs and District Operations activity oversees the development, implementation, monitoring, and delivery of programs and initiatives that support the NWT HC's responsiveness to housing needs in the NWT. The activity provides corporate support, training, and oversight to the NWT HC's five District Offices for the delivery of housing programs and services in order to ensure a continuity of approach to program delivery.

The Program Development and Implementation division works closely with District Offices and LHOs to ensure compliance with existing program policies and procedures. This section also develops and updates ongoing operational policies and procedures to ensure housing programs remain updated and responsive, and to ensure that District Offices and LHOs have the support, training and capacity required to effectively and efficiently deliver the NWT HC's programs and services.

District Operations is responsible for the administration of district capital, program delivery, maintenance, training, assisting in land acquisitions and development, and working closely with stakeholders at the community level. In addition, they also work with LHOs and NWT residents to identify options for programming to assist individuals and families in decision making regarding their housing needs. This assistance includes the delivery of a range of Homeownership programs including Providing Assistance for Territorial Homeownership (PATH), Contributing Assistance for Repairs and Enhancements (CARE), Contributing Assistance for Repairs and Enhancements Preventive Maintenance (CARE PM), Contributing Assistance for Repairs and Enhancements Mobility for Seniors (CARE Mobility), and Securing Assistance for Emergencies (SAFE).

NWT Housing Corporation
Programs and District Operations
Operations Expenditure Summary

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Program Detail				
District Operations				
North Slave District	7,208	6,907	6,850	6,979
South Slave District	5,403	5,285	5,233	5,055
Nahendeh District	4,135	3,917	3,881	3,027
Sahtu District	5,081	5,044	5,009	4,219
Beaufort Delta District	9,278	9,571	9,513	8,137
Programs, Development and Implementation	2,423	853	827	1,052
Vice President's Office	493	463	447	491
	34,021	32,040	31,760	28,960
Expenditure Category				
Compensation and Benefits	7,944	7,524	7,244	8,133
Grants, Contributions and Transfers	9,167	7,347	7,347	4,776
Amortization	15,148	15,407	15,407	14,047
Contract Services	898	898	898	1,169
Controllable Assets	11	11	11	25
Fees and Payments	64	64	64	58
Materials and Supplies	115	115	115	137
Purchased Services	154	154	154	143
Travel	520	520	520	472
	34,021	32,040	31,760	28,960

NWT Housing Corporation
Programs and District Operations
Grants, Contributions and Transfers

(Information Item)

(thousands of dollars)

	2020-2021 Main Estimates	2019-2020 Revised Estimates	2019-2020 Main Estimates	2018-2019 Actuals
Contributions				
Homeownership Contributions				
Providing Assistance for Territorial Homeownership (PATH)	75	75	75	147
Contributing Assistance for Residential Enhancements (CARE)	2,000	2,000	2,000	1,138
CARE Preventative Maintenance	872	872	872	519
Securing Assistance for Emergencies (SAFE)	1,560	1,160	1,160	1,434
Seniors Aging in Place Retrofits and Repairs	800	500	500	813
Community Housing Support Initiative	1,200	900	900	220
Public Housing Lease to Own Program	300	-	-	-
New Home Program	1,760	1,440	1,440	-
Fuel Tank Replacement for Homeowners	500	300	300	405
Habitat for Humanity	100	100	100	100
Total Contributions	9,167	7,347	7,347	4,776

Descriptions of Contributions

Home Ownership Contributions (9,167) - Funding to assist homeowners with home repairs, and to support housing partnership opportunities.

NWT Housing Corporation
Programs and District Operations

Active Positions

(Information Item)

	2020-2021				2019-2020			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	8	-	-	8	8	-	-	8
North Slave	12	-	-	12	12	-	-	12
Tłıchǫ	-	-	-	-	-	-	-	-
South Slave	11	-	-	11	11	-	-	11
Dehcho	7	-	-	7	7	-	-	7
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	12	-	-	12	12	-	-	12
	58	-	-	58	58	-	-	58
Community Allocation								
Headquarters	8	-	-	8	8	-	-	8
Regional Offices	50	-	-	50	50	-	-	50
Other	-	-	-	-	-	-	-	-
	58	-	-	58	58	-	-	58

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

NWT Housing Corporation

Lease Commitments

(Information Item)

(thousands of dollars)

2020-2021

Type of Property	Community	Main Estimates	Future Lease Payments
North Slave District			
Public Housing	61 units, Yellowknife	81	-
Office Space	Yellowknife, Headquarters	983	2,459
Office Space	Yellowknife, North Slave District	226	942
Public Housing	5 units, Yellowknife	82	7
Public Housing	4 units, N'dilo	82	-
Warehouse	LHO warehouse/shop Yellowknife	19	-
Office Space	LHO Office Yellowknife	53	106
Office Space	LHO Office N'dilo	114	342
South Slave District			
Public Housing	6 units, Hay River	128	203
Sahtu District			
Office Space	Norman Wells, Sahtu District	105	88
Nahendeh District			
Office Space	Fort Simpson, Nahendeh District	160	507
Beaufort Delta District			
Office Space	Inuvik, Beaufort Delta District	255	1,936
		2,288	6,590

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

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

Appendix A - Glossary

Activity	A division of a Department.
Amortization	The portion of the total cost of a tangible capital asset (TCA) that is charged to an operations expense in the current fiscal period as a result of charging the cost of a TCA to an operations expense over its economic useful life.
Appropriation	The authority to incur an expenditure that is set out in an Act respecting the authorization of expenditures, or the express authority in the <i>Financial Administration Act</i> or another Act to incur an expenditure, or to make a disbursement out of the Consolidated Revenue Fund.
Budget	A detailed estimate of future transactions, in terms of quantities, money values or both, designed for planning and control over future operations and activities.
Capital Investment Expenditures	An expenditure incurred to purchase, construct, develop or otherwise acquire a tangible capital asset to be owned by Government or a Public Agency.
Capital Projects	Projects established for the purchase or construction of tangible capital assets. Small Capital projects are projects with a value less than \$600,000. Large Capital projects are projects with a value of \$600,000 or greater.
Contribution	A conditional transfer of approved funds to a third party to fulfill a statutory obligation or other Government objective within a specified time frame.
Department	A division of the public service continued or established by statute, or designated as a department by the Commissioner in Executive Council, on the recommendation of the Premier; or the Office of the Legislative Assembly.
Disposals	The process of removing of an asset from use and from the accounting records as a result of destruction, loss, obsolescence or abandonment.
Estimates	Annual estimates of expenditures and revenues of the GNWT in the context of budgets (i.e. Main Estimates for operations revenue and expenses; Capital Estimates for infrastructure expenditures).
Expenditure	For purposes of the <i>Financial Administration Act</i> , means an outlay of funds, or incurrence of a liability, that results in an operating expense or infrastructure expenditure.
Financial Instrument	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.
Financial Management Board	The committee of the Executive Council, established by the <i>Financial Administration Act</i> .

Appendix A - Glossary

Fiscal Year	For the GNWT: the period beginning on April 1 in one year and ending on March 31 in the next year. For a Public Agency: if the period of a fiscal year or financial year for the Public Agency is addressed in the Act under which the Public Agency is established, that period; the period set under the <i>Financial Administration Act</i> by the Board; or the same period as for the GNWT (April 1 to March 31) if not addressed in the Act under which the Public Agency is established and the Board has not set a period under the appropriate section of the <i>Financial Administration Act</i>.
Foreign Currency Exchange Loss	The amount by which the reporting currency of a financial instrument devalues between the time that the financial instrument is acquired and when it is settled.
Grant	An unconditional transfer of funds or assets where the recipient's eligibility and entitlement to it may be verified.
Infrastructure Contribution	A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a Tangible Capital Asset, where the ownership of the asset is retained by the third party.
Loss on Sale of Assets	The amount by which the net book value of a tangible capital asset (TCA) exceeds the proceeds of sale of that TCA.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-downs.
Position	A job description established within the public service. The term "active positions" includes positions that are occupied, or temporarily vacant, but will be staffed.
Public Agency	A statutory body or territorial corporation specified in Schedule A, B or C of the <i>Financial Administration Act</i>.
Regions	Geographical sub-divisions of the Northwest Territories for administrative purposes.
Transfer	Government transfers are transfers of monetary assets or tangible capital assets from a government to an individual, an organization or another government for which the government making the transfer does not receive any goods or services directly in return, expect to be repaid in the future, or expect a direct financial return.
Tangible Capital Asset (TCA)	A non-financial asset having physical substance that is held for use in the production or supply of goods, delivery of services or program outputs, has a useful economic life beyond one fiscal year, is intended to be used on a continuing basis, and is not intended for resale in the ordinary course of operations.
Valuation Allowance	An amount recorded to recognize the potential reduction in value of a recorded financial asset or non-financial asset due to the recorded amount not likely to be fully recovered or fully realized. The valuation allowance is an offset to the recorded amount of the asset to determine the carrying value, net book value, or net realizable value of the related asset.

Appendix A - Glossary

Work-in-progress

An account used to record capital expenditures prior to the applicable tangible capital asset being substantially complete or put into service.

Work Performed on Behalf of Others

The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or others. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.

Appendix B - Budget Development Process

1. Fiscal Strategy Development

Under the direction of the Minister of Finance, the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and the Executive Council to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

2. Business Plan Development and Review

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. The Executive Council approves a Business Plan, which sets goals and strategic priorities for the Government. The departmental business plans are developed to support the overall Government's goals. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Business plans focus on two areas of expenditures: Operations and Infrastructure.

a) Operations Expenditures

The Financial Management Board establishes departmental planning targets. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, or changes to industrial norms or national standards.

Departmental business plans are submitted for review, analysis, and compilation by the Department of the Executive and Indigenous Affairs, and the Department of Finance before presentation to the Executive Council and the Financial Management Board. They are then referred to Legislative Standing Committees for review.

b) Infrastructure Investment

Consideration of the Capital Estimates is undertaken in the fall session of the Legislative Assembly. The capital planning process provides for one capital investment target. Projects are prioritized on a government-wide basis versus a departmental basis.

Appendix B - Budget Development Process

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. Consulted annually on their capital needs;
2. Provided explanations on the allocation of resources to capital investment; the application of priority criteria along with the political and other influences on the process will be provided; and,
3. Provided direct feedback on the consultations, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment; and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

The results from community consultations are taken into consideration in the development of the initial capital needs assessments that is completed by departments. Projects included in the first five years of the needs assessment are then rated against a common set of criteria.

The rating of the proposed Infrastructure projects and the available funding are taken into consideration in developing a preliminary Infrastructure acquisition plan. The preliminary plan is first reviewed by a Deputy Ministers Steering Committee and secondly by the Financial Management Board prior to a review by Standing Committees and the final approval when presented in the Capital Estimates to the Legislative Assembly. Changes to the plan can be affected through any of the reviews prior to final approval.

3. Main Estimates Development Process

Once the business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates for operations expenditures.

There is a minimum level of detail required in the development of the Main Estimates. Departments may budget at more detailed levels for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development, a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the System for Accountability and Management (SAM).

The Department of Finance coordinates all departmental information to produce the Main Estimates and it is responsible for coordinating the input of the budget into SAM once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Department of Finance for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

4. Budget Address Development

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the Budget Address. The Budget Address includes an outline of current trends and anticipated developments, and identifies the Government's plan of action related to its established strategies and priorities, for the upcoming fiscal year. In addition, the Budget Address highlights new tax and program initiatives, and their expected impacts on the economy and Government revenues or expenditures.

Appendix B - Budget Development Process

5. *Presentation to the Legislative Assembly*

Following the presentation of the Budget Address by the Minister of Finance, the Main Estimates are tabled in the Legislative Assembly. After the Legislative Assembly has completed its review, the Assembly approves the *Appropriation Act (Operations Expenditures)* for the fiscal year.

6. *Preparation and Entry of Approved Budgets into the System for Accountability and Management*

The departments are required to provide the detailed data and coding structure, in a format established by the Department of Finance, for entry of the budget into the System for Accountability and Management.

The actual transfer is automated and is organized so that departmental budgets are in place on April 1.

7. *Variance Reporting - Monitoring of Expenditures and Revenues against Budgets*

During the course of the year, the System for Accountability and Management produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget.

Departments must respond monthly to the Department of Finance on the status of their expenditures and revenues, as compared to budget, and provide projections to year-end.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations and any incremental borrowing.

8. *Supplementary Estimates*

During the course of the year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. Supplementary Estimates are presented to the Legislative Assembly for approval during regular sittings of the Assembly.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the System for Accountability and Management.

9. *Special Warrants*

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for approval of spending authority, to allow a department to respond quickly to an urgent and unforeseen need that meets the criteria as defined in the *Financial Administration Act*.