

## TŁICHQ GOVERNMENT

### BUDGET IMPLEMENTATION LAW 2005 - 2006

The Tłichq Assembly enacted this law on October 27, 2005 by unanimous consent.

George Mackenzie, Grand Chief of the Tłichq Government, signed the Budget Implementation Law 2005 – 2006 on October 27, 2005.

Signature: Bertha Rabesca Zoe Date: Feb 28/06  
Certified as a True Copy by Bertha Rabesca Zoe as of February 28, 2006.  
Laws Guardian, Tłichq Government

#### DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
October 25, 2005	October 27, 2005	October 27, 2005	October 27, 2005

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## **THE BUDGET IMPLEMENTATION LAW 2005-2006**

### **Title**

1. This law may be cited as the *Budget Implementation Law 2005-2006*.

### **Definition**

2. In this law,

“Proposed Budget” means the budget for November 1, 2005 to March 31, 2006 prepared by Chiefs’ Executive Council pursuant to *Tłchq Finance Law* and recommended by the Tłchq Budget Committee attached to this Law as Schedule A.

### **Adoption and approval of the budget**

3. The Proposed Budget is adopted and approved as the budget of the Tłchq Government for the period November 1, 2005 to March 31, 2006.

### **Coming into force**

4. This Law shall come into force on the date when the Grand Chief signs this Law.

*This Law was signed by Grand Chief George Mackenzie on October 27, 2005.*

# Schedule A

## Tịchọ Government Budget

**Tłchq Government Budget**  
**November 1, 2005 - March 31, 2006**

<b>One Time Capital Costs</b>	100,000
Culture Centre Renovations	100,000
<b>Total Capital Costs</b>	<b>\$ 200,000</b>
<b><u>Tłchq Assembly Proposed</u></b>	
<b>Chiefs Travel</b>	
Air Travel	1,800
Meals	3,092
Mileage	677
Accommodation	5,400
<b>Sub Total</b>	<b>10,970</b>
<b>Assembly Members Travel</b>	
Honorarium	\$ 30,000
Meals	\$ 6,185
Mileage	\$ 1,354
Accommodation	\$ 10,800
Air Travel	\$ 3,600
<b>Sub Total</b>	<b>\$ 48,339</b>
<b>Legal and Technical</b>	
Legal and Technical Travel	\$ 10,000
Legal and Technical Fees	\$ 50,000
<b>Sub Total</b>	<b>\$ 60,000</b>
<b>Translation Services</b>	<b>\$ 3,000</b>
<b>Equipment Rental / Recording</b>	<b>\$ 5,400</b>
<b>Hall Setup Costs</b>	
Traditional Foods	1,500
Snacks / Coffee etc	2,500
<b>Sub Total Hall Setup and Refreshments</b>	<b>1,500</b>
Sub Total Tłchq Assembly Proposed	5,500
Plus 10% Contingency	133,209
<b>Grand Total Tłchq Assembly</b>	<b>\$ 146,530</b>
Total # of Sessions	2 Assembly
<b>Grand Total Tłchq Assembly</b>	<b>\$ 293,059</b>

<b>Chiefs Executive Council:</b>	
<b>Total Salaries and Benefits CEC</b>	<b>\$ 577,691.83</b>
<b>Working Groups and Committees</b>	
Investment Corp / Assets and Liabilities Working Group	150,000
Wind up of Bands and Dogrib Treaty 11 Council	20,000
Finance Committee	15,000
Implementation Working Group	40,000
Chief's Executive Council Meeting	60,000
Legal and Technical	400,000
IT Working Group	25,000
<b>Total Working Group and Committees</b>	<b>\$ 710,000.00</b>
<b>Tłchq Government Office Costs:</b>	
Wekweètì Office - (Learning Centre)	25,000
Tłchq Government Office - YK Close in December 2005	8,500
Tłchq Government Office H.Q. Rae	125,000
Tłchq Government Office - Whatı (Old Band Office)	30,000
Behchokò Big Knife Storage Centre	10,000
Tłchq Government Behchoko Office Cultural Centre	30,000
Tłchq Government Office Gametı (No space set up yet)	30,000
<b>Total Tłchq Government Office Costs</b>	<b>\$ 258,500</b>
<b>Donations and Chiefs Spending</b>	<b>\$ 120,000</b>
<b>Insurance</b>	<b>\$ 72,000</b>
Promotional Items	20,000
Equipment Lease	5,000
Mail and Courier	1,000
Office Supplies	5,000
Travel	10,000
Cell Phone	6,000
<b>Subtotal</b>	<b>\$ 47,000</b>
<b>Total Chief Executive Council</b>	<b>\$ 1,785,192</b>

<b>Admin Department (Human Resource / Finance):</b>	
<b>Total Salaries and Benefits for H.R. Department</b>	<b>\$ 174,789</b>
<b>Total Salaries and Benefits for Finance Department</b>	<b>\$ 201,660</b>
<b>Total Salaries and Benefits H.R. and Finance</b>	<b>\$ 376,449</b>
Advertisement and Promotion	7,500
Contracted Services	10,000
Equipment Lease	11,250
Equipment Purchase and Rental	6,000
Mail and Courier	1,750
Printing and Reporting	4,000
Staff Development	25,000
Office Supplies	7,500
Repair and Maintenance	4,000
Travel	12,000
Bank Charges and Interest	3,000
Computer Equipment Purchases	15,000
<b>Sub Total</b>	<b>\$ 107,000</b>
<b>Total Cost for Admin Department</b>	<b>\$ 483,449</b>

<b>Lands Protection Department:</b>	
<b>Total Salaries and Benefits Lands Department</b>	<b>\$ 161,680</b>
Advertisement and Promotion	2,500
Contracted Services	10,000
Equipment Lease	11,250
Equipment Purchase and Rental	6,000
Mail and Courier	1,750
Printing and Reporting	4,000
Office Supplies	5,000
Repair and Maintenance	4,000
Travel	12,000
Bank Charges and Interest	3,000
<b>Sub Total</b>	<b>\$ 59,500</b>
<b>Land Use Planning</b>	
Meetings	50,000
Workshops	75,000
Technical Fees	75,000
<b>Total</b>	<b>\$ 200,000</b>
<b>Diavik Water Licence Renewal</b>	
Workshop	30,000
Technical Fees	50,000
<b>Total</b>	<b>\$ 80,000</b>
<b>Policy and Procedure Development</b>	
Meeting / Workshops	30,000
Technical Fees	70,000
<b>Total</b>	<b>\$ 100,000</b>
<b>Total Lands Protection Department</b>	<b>\$ 601,180</b>



<b>Investment Corporation:</b>	
Total Salary and Benefits Investment Corporation	\$ 92,706
Contracted Services	7,500
Equipment Purchase / Rental	1,500
Mail and Courier	1,000
Office Supplies	2,000
Telephone and Fax	2,500
Travel	7,000
<b>Sub Total</b>	<b>\$ 21,500</b>
<b>Investment in Whati Store</b>	<b>200,000</b>
<b>Investment in Whati Development Corp</b>	<b>100,000</b>
<b>Design and Drawing for Wekweètì Arbour</b>	<b>30,000</b>
<b>Investment in Gameti Development Corp</b>	<b>109,000</b>
<b>Total Investment Corporation</b>	<b>\$ 553,206</b>

<b>Language, Culture and Communication:</b>	
<b>Total Cost of Salary and Benefits</b>	<b>183,542</b>
Contracted Services	7,500
Equipment Lease	4,500
Equipment Purchase / Rental	3,500
Mail & Courier	1,900
Office Supplies	5,000
Printing / Report Writing	3,000
Repairs and Maintenance	4,000
Travel Departmental Meeting / Community Support / Program Meeting	12,000
Day Care Building	24,000
Cultural Activities	50,000
Feasts and Drum Dance	50,000
Community Foreman	15,000
<b>Sub Total</b>	<b>180,400</b>
<b>Total Language Culture and Communications</b>	<b>\$ 363,942</b>
<b>Programs and Services</b>	
<b>as per attached spread sheet</b>	<b>1,676,467</b>
Less Allocation for August - October 2005	500,000
<b>Total Programs and Services spending November to March 2005</b>	<b>\$ 1,176,467</b>
<b>Total T̄h̄q̄ Government Expenditure November 1 - March 31, 2005</b>	<b>5,456,495</b>

**Tlcho Government  
Programs and Services Budget  
August 4, 2005 to March 31, 2006**

Revenue	Brighter Future Program	CPNP	Harvesting	REDO Community Futures	Aboriginal Summit	DIAND	AHRDA	Community Justice	Other	Total
GNWT	267,667.00	58,306.50	141,204.00	188,000.00	158,225.00	98,014.00	677,000.00	61,500.00	26,550.00	743,227.50
Aboriginal Summit Gov't of Canada										775,014.00
<b>Total</b>	<b>267,667.00</b>	<b>58,306.50</b>	<b>141,204.00</b>	<b>188,000.00</b>	<b>158,225.00</b>	<b>98,014.00</b>	<b>677,000.00</b>	<b>61,500.00</b>	<b>26,550.00</b>	<b>1,676,466.50</b>
<b>Expenses</b>										
Educational Activities	69,000.00									69,000.00
Various Youth Initiatives	27,250.00									27,250.00
Various Community Initiatives	45,616.00									45,616.00
Wellness & Healing Programs	40,250.00									42,750.00
Maternal Nourishment		16,500.00								19,500.00
Materials & Supplies		7,974.50								16,474.50
Supporting Elements		7,914.00								7,914.00
Administration Fee		3,545.00								9,045.00
Salaries/Benefits	3,000.00									509,100.00
Asset Replacement Reserve	82,551.00									15,412.00
Fuel/Travel/Supplies			141,204.00	132,492.00						161,204.00
Training/Child Care				20,000.00						482,261.00
Travel/Training/Admin Maintenance				6,096.00	158,225.00	67,121.00	482,261.00	3,648.00	11,550.00	246,640.00
Justice Committee				14,000.00						14,000.00
Crime Prevention								2,500.00		2,500.00
Fine Option Program								2,500.00		2,500.00
Community Service Order Program								1,500.00		1,500.00
Aftercare Programs								800.00		800.00
Participation in Case Mgmt Conf								2,000.00		2,000.00
<b>Total</b>	<b>267,667.00</b>	<b>58,306.50</b>	<b>141,204.00</b>	<b>188,000.00</b>	<b>158,225.00</b>	<b>98,014.00</b>	<b>677,000.00</b>	<b>61,500.00</b>	<b>26,550.00</b>	<b>1,676,466.50</b>