

# **TŁICHQ GOVERNMENT**

## **TŁICHQ GOVERNMENT BUDGET LAW 2023 – 2024**

The Tłıchq Assembly enacted this law on February 15, 2023 by unanimous consent.

Signature: \_\_\_\_\_

Jackson Lafferty, Grand Chief of the Tłıchq Government, signed this law on February 15, 2023.

### **DISPOSITION**

<b>DATE OF INTRODUCTION</b>	<b>CONSIDERATION</b>	<b>CONSENSUS</b>	<b>EFFECTIVE DATE</b>
February 15, 2023	February 15, 2023	February 15, 2023	April 1, 2023

# **TŁICHQ GOVERNMENT BUDGET LAW 2023 - 2024**

## **Title**

1. This law may be cited as the *Tłichq Government Budget Law 2023 – 2024*.

## **Definition**

2. In this law,  
  
“Proposed Budget” means the budget for April 1, 2023 to March 31, 2024 pursuant to the *Tłichq Finance and Human Resources Law* and prepared and recommended by Chiefs Executive Council attached to this law as Schedule A.

## **Adoption and Approval of the Budget**

3. The Proposed Budget is adopted and approved as the budget of the Tłichq Government for the period April 1, 2023 to March 31, 2024.

## **Coming into force**

4. This Law shall come into force on April 1, 2023.

**Tịchọ Government Budget  
April 1, 2023 – March 31, 2024**

**Schedule A**

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<b>Tłıchǫ Government Budget</b>			
<b>Budget 2023 - 2024</b>	<b>Amended Budget</b>	<b>Budget</b>	
	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>Change</b>
<b>Tłıchǫ Government Revenue:</b>			
Financial Transfer Agreement (FTA)-Base	\$ 25,128,528	\$ 26,236,720	\$ 1,108,192
Reimbursement of the Tłıchǫ Agreement Negotiation Loan	6,253,276	6,253,276	-
Personal Income Tax Sharing (PIT)	6,503,020	6,499,176	(3,844)
GST Tax Sharing (GST)	2,428,108	2,500,200	72,092
Resource Royalty Revenue	2,000,000	2,000,000	-
Interest & Other	2,750,000	4,500,000	1,750,000
<b>Tłıchǫ Government Revenue</b>	<b>45,062,932</b>	<b>47,989,372</b>	<b>2,926,440</b>
<b>Program &amp; Services Revenue:</b>			
Federal Government Programs	35,072,278	20,520,200	(14,552,078)
GNWT Programs	4,947,262	2,894,778	(2,052,484)
Other/TG Programs	1,124,800	940,000	(184,800)
Impact and Benefit Agreements	6,225,170	6,100,000	(125,170)
<b>Total Programs and Services Revenue</b>	<b>47,369,510</b>	<b>30,454,978</b>	<b>(16,914,532)</b>
<b>Total Revenue</b>	<b>92,432,442</b>	<b>78,444,350</b>	<b>(13,988,092)</b>
<b>Legislative &amp; Governance Expenditures:</b>			
Annual Gathering	650,000	800,000	150,000
Tłıchǫ Assembly	2,418,782	3,031,024	612,242
Chiefs Executive Council	2,873,215	12,062,955	9,189,740
Tłıchǫ Agreement Implementation	2,500,000	-	(2,500,000)
Community Presence Offices	3,897,198	8,901,202	5,004,004
<b>Legislative / Governance Expenditures</b>	<b>12,339,195</b>	<b>24,795,180</b>	<b>12,455,986</b>
<b>Tłıchǫ Government Department Expenditures:</b>			
Culture & Lands Department	4,985,317	7,761,191	2,775,874
Research Operations, Training and Language	1,829,838	4,189,169	2,359,331
Infrastructure	-	1,431,296	1,431,296
Planning & Partnerships	1,380,388	3,110,070	1,729,682
Client Services	2,592,780	4,823,737	2,230,957
Community Wellness	6,315,634	6,097,927	(217,707)
Corporate Services	7,841,012	9,850,295	2,009,283
<b>Tłıchǫ Government Dept Expenditures</b>	<b>24,944,969</b>	<b>37,263,686</b>	<b>12,318,717</b>
<b>Programs &amp; Services Expenditures</b>			
Federal Government Programs	35,072,278	20,520,200	(14,552,078)
GNWT Programs	4,947,262	2,894,778	(2,052,484)
Other Programs	1,124,800	940,000	(184,800)
Funeral Support/Sports & Recreation Program	500,000	500,000	-
Tłıchǫ funded programs (IBA)	20,777,276	-	(20,777,276)
<b>Programs and Services Expenditures</b>	<b>62,421,616</b>	<b>24,854,978</b>	<b>(37,566,638)</b>
<b>Amortization of Capital Assets</b>	<b>2,026,277</b>	<b>3,007,143</b>	<b>980,866</b>
<b>Total Expenditures</b>	<b>101,732,057</b>	<b>89,920,988</b>	<b>(11,811,069)</b>
<b>Operating Suplus (Deficit)</b>	<b>\$ (9,299,615)</b>	<b>\$ (11,476,638)</b>	<b>\$ (2,177,023)</b>
Allocated to Reserve (50% of Reimbursement)	(3,126,638)	(3,126,638)	-
Allocated from Prior Year Surplus	4,344,821	-	(4,344,821)
Allocated to Capital Projects	(871,844)	-	871,844
Tłıchǫ funded programs - unspent carried over from previous year	8,953,276	14,603,276	5,650,000
<b>Net Surplus (Deficit)</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>Summary of Capital</b>			
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2022-2023</b>	<b>2023 - 2024</b>	<b>Change</b>
<b>Capital projects</b>	<b>\$ 10,105,668</b>	<b>\$ 12,000,000</b>	<b>\$ 1,894,332</b>

Annual Gathering  
Budget 2023 - 2024

Annual Gathering	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services		7,738		-
5070 Equipment		32,038		-
5090 Meeting Expenses		190,675		-
5100 Honorarium		52,705		-
5120 Insurance, Licence, Taxes / Fee		-		-
5150 Office Expense		14,374		-
5150-15 Telephone & Communication		-		-
5160 Utilities & Rent		296		-
5170 Donations		-		-
5180 Salaries & Benefits		259,084		-
5200 Professional Fees		-		-
5210 Training & Development		-		-
5230 Repairs & Maintenance		-		-
5270 Travel		61,532		-
5280 Accommodation		9,659		-
5290 Meals & Allowance		1,103		-
5295 Supplies - Programs		103,897		-
5900 Other	650,000	-	800,000	150,000
Contribution		-		-
<b>Total Annual Gathering</b>	<b>\$ 650,000</b>	<b>\$ 733,101</b>	<b>\$ 800,000</b>	<b>\$ 150,000</b>

Tl̄ich̄ Assembly  
Budget 2023 - 2024

Tl̄ich̄ Assembly	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	300,000	188,123	300,000	-
5070 Equipment	10,000	16,500	10,000	-
5090 Meeting Expenses	250,000	213,563	250,000	-
5100 Honorarium	350,000	361,316	400,000	50,000
5120 Insurance, Licence, Taxes / Fee	-	-	-	-
5150 Office Expense	15,000	55,574	15,000	-
Telephone & Communication	15,000	13,641	15,000	-
5160 Utilities & Rent	-	1,958		-
5170 Donations	-	-		-
5180 Salaries & Benefits	730,782	781,629	822,894	92,112
5200 Professional Fees	250,000	14,525	250,000	-
5210 Training & Development	3,000	-	-	(3,000)
5230 Repairs & Maintenance	-	-		-
5270 Travel	190,000	137,030	223,130	33,130
5280 Accommodation	150,000	121,958	175,000	25,000
5290 Meals & Allowance	120,000	49,604	135,000	15,000
5295 Supplies - Programs	35,000	66,165	35,000	-
Tl̄ich̄ Funded Programs			400,000	400,000
<b>Total Tl̄ich̄ Assembly</b>	<b>\$ 2,418,782</b>	<b>\$ 2,021,586</b>	<b>\$ 3,031,024</b>	<b>\$ 612,242</b>
<b>Position Listing:</b>	Assembly Member - Wekweèti - 2			
Senior Director Governance	Assembly Member - Gamèti - 2			
Research & Policy Analyst	Assembly Member - Whati - 2			
Office Manager	Assembly Member - Behchokò - 2			
Assembly Speaker	Casual staff			

Tl̓ich̓ Assembly  
Budget 2023 - 2024

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tl̓ich̓ Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Mining Liason Position	150,000	129,335	\$ 150,000	-
<b>Available for following projects:</b>			250,000	
Assembly Warehouse				-
Gameŭ kitchen				-
	<b>\$ 150,000</b>		<b>\$ 400,000</b>	<b>\$ -</b>

Chief Executive Council  
Budget 2023 - 2024

<b>Chiefs Executive Council</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>(CEC - Chiefs)</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
5060 Contract Services	70,000	8,190	70,000	-
5070 Equipment	10,000	-	10,000	-
5090 Meeting Expenses	75,000	21,078	75,000	-
5100 Honorarium		-		-
5120 Insurance, Licence, Taxes / Fee		-	-	-
5150 Office Expense	15,000	14,090	15,000	-
5150-15 Telephone & Communication	50,000	22,899	50,000	-
5160 Utilities & Rent	-	536	-	-
5170 Donations	-	-		-
5180 Salaries & Benefits	1,067,506	899,253	1,169,863	102,357
5200 Professional Fees		-		-
5210 Training & Development		-		-
5230 Repairs & Maintenance	16,000	459	16,000	-
5270 Travel	200,000	103,119	200,000	-
5280 Accommodation	100,000	86,874	100,000	-
5290 Meals & Allowance	85,000	68,997	85,000	-
5295 Supplies - Programs		28,020		-
5900 Other	-	-	-	-
<b>Total Chiefs Executive Council</b>	<b>\$ 1,688,506</b>	<b>\$ 1,253,515</b>	<b>\$ 1,790,863</b>	<b>\$ 102,357</b>
<b>Position Listing:</b>				
Grand Chief				
Chief - Bechchoko				
Chief - Whati				
Chief - Gamèti				
Chief - Wekweèti				



Chief Executive Council - Administration  
Budget 2023 - 2024

<b>Chiefs Executive Council - Staff</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
5060 Contract Services	300,000	10,692	380,000	80,000
5070 Equipment	40,000	20,252	45,000	5,000
5090 Meeting Expenses	-	29,102	35,000	35,000
5100 Honorarium	20,000	8,070	20,000	-
5120 Insurance, Licence, Taxes / Fee	-	-	25,000	25,000
5150 Office Expense	20,000	28,965	50,000	30,000
5150-15 Telephone & Communication	100,000	121,122	-	(100,000)
5160 Utilities & Rent	-	-	-	-
5170 Donations	-	-	-	-
5180 Salaries & Benefits	579,709	369,480	1,377,092	797,383
5200 Professional Fees	-	9,860	800,000	800,000
5210 Training & Development	20,000	-	-	(20,000)
5230 Repairs & Maintenance	-	564	5,000	5,000
5270 Travel	50,000	16,212	200,000	150,000
5280 Accommodation	45,000	23,234	100,000	55,000
5290 Meals & Allowance	10,000	11,367	70,000	60,000
5295 Supplies - Programs	-	9,441	-	-
Tłjchq Funded Programs			7,165,000	7,165,000
<b>Total Chiefs Executive Council - Staff</b>	<b>\$ 1,184,709</b>	<b>\$ 658,361</b>	<b>\$ 10,272,092</b>	<b>\$ 9,087,383</b>
<b>Position Listing:</b>		Executive Coordinator		
Tłjchq Executive Officer		Executive Coordinator		
Senior Advisor		Executive Manager		
Senior Advisor		Assistant		
Senior Advisor		Casual		

Chief Executive Council - Administration  
Budget 2023 - 2024

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tłıchǫ Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Airport O&M	200,000	150,000	300,000	100,000
Dene Nation Gathering	10,000	-	-	(10,000)
Hand Game Tournament	300,000	399,000	400,000	100,000
Housing Project	2,500,000	-	-	(2,500,000)
Infrastructure	253,276	-	-	(253,276)
Spiritual Gathering (Russell Lake)	40,000	40,000	40,000	-
TCSA Cultural Staff	175,000	175,000	175,000	-
Tłıchǫ Harvesting Subsidy	1,100,000	1,025,000	1,100,000	-
Whaıı Falls Project	5,200,000	200,000	5,000,000	(200,000)
Whaıı Fibre Project	1,500,000	1,500,000	-	(1,500,000)
Woodstove project	115,000	120,000	150,000	35,000
	<b>\$ 11,393,276</b>	<b>\$ 3,609,000</b>	<b>\$ 7,165,000</b>	<b>\$ (4,228,276)</b>

Tl̄ich̄ Agreement Implementation  
Budget 2023 - 2024

Implementation	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	\$ 1,180,000	733,575	\$ -	\$ (1,180,000)
5070 Equipment	5,000	-	-	(5,000)
5090 Meeting Expenses	5,000	11,933	-	(5,000)
5100 Honorarium	-	-	-	-
5120 Insurance, Licence, Taxes / Fee	25,000	23,915	-	(25,000)
5150 Office Expense	30,000	1,574	-	(30,000)
5150-15 Telephone & Communication	-	134	-	-
5160 Utilities & Rent	-	-	-	-
5170 Donations	-	-	-	-
5180 Salaries & Benefits	-	-	-	-
5200 Professional Fees	1,050,000	452,246	-	(1,050,000)
5210 Training & Development	-	-	-	-
5230 Repairs & Maintenance	5,000	-	-	(5,000)
5270 Travel	120,000	33,195	-	(120,000)
5280 Accommodation	40,000	13,929	-	(40,000)
5290 Meals & Allowance	40,000	10,853	-	(40,000)
5295 Supplies - Programs	-	-	-	-
5900 Other	-	-	-	-
<b>Total Implementation</b>	<b>\$ 2,500,000</b>	<b>\$ 1,281,354</b>	<b>\$ -</b>	<b>\$ (2,500,000)</b>

Community Presence - Behchokò  
Budget 2023 - 2024

<b>Community Presence Office Behchokò</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
5060 Contract Services	\$ 60,000	112,353	\$ 60,000	\$ -
5070 Equipment	50,000	136,172	100,000	50,000
5090 Meeting Expenses	6,000	4,856	6,000	-
5100 Honorarium	-	-	10,000	10,000
5120 Insurance, Licence, Taxes / Fee	-	-		-
5150 Office Expense	50,000	48,537	75,000	25,000
5150-15 Telephone & Communication	8,000	8,264	10,000	2,000
5160 Utilities & Rent	50,000	8,531	50,000	-
5170 Financial Support	5,000	8,250	10,000	5,000
5180 Salaries & Benefits	618,296	976,706	918,293	299,997
5200 Professional Fees	-	-		-
5210 Training & Development	-	8,288	10,000	10,000
5230 Repairs & Maintenance	20,000	-	162,800	142,800
5270 Travel	35,000	340,776	50,000	15,000
5280 Accommodation	10,000	7,340	10,000	-
5290 Meals & Allowance	10,000	2,442	10,000	-
5295 Supplies - Programs	300,000	285,759	350,000	50,000
5900 Other	-	-		-
Tłjchò Funded Programs			1,100,000	1,100,000
<b>Total Community Presence Office Behchokò</b>	<b>\$ 1,222,296</b>	<b>\$ 1,948,274</b>	<b>\$ 2,932,093</b>	<b>\$ 1,709,797</b>
<b>Position Listing:</b>				
Community Director		Assistant to Foreman		
Administrative Assistant		Custodian		
Foreman		Casual		
	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tłjchò Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Behchokò Summer Projects	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Behchokò - available for projects	1,600,000	700,000	900,000	(700,000)
	<b>\$ 1,800,000</b>	<b>\$ 900,000</b>	<b>\$ 1,100,000</b>	<b>\$ (700,000)</b>

Community Presence - Gamètì  
Budget 2023 - 2024

<b>Community Presence Office Gamètì</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
5060 Contract Services	\$ 3,000	32,435	\$ 40,000	\$ 37,000
5070 Equipment	20,000	5,775	19,000	(1,000)
5090 Meeting Expenses	-	-	8,000	8,000
5100 Honorarium	-	-	10,000	10,000
5120 Insurance, Licence, Taxes / Fee	1,000	-		(1,000)
5150 Office Expense	30,000	53,853	40,000	10,000
5150-15 Telephone & Communication	40,000	40,863	20,000	(20,000)
5160 Utilities & Rent	90,000	95,807	50,000	(40,000)
5170 Financial Contributions	-	-		-
5180 Salaries & Benefits	479,178	786,620	742,193	263,015
5200 Professional Fees	-	-		-
5210 Training & Development	-	-		-
5230 Repairs & Maintenance	10,000	110	20,000	10,000
5270 Travel	30,000	114,540	39,000	9,000
5280 Accommodation	7,500	16,614	15,000	7,500
5290 Meals & Allowance	5,000	6,722	6,000	1,000
5295 Supplies - Programs	175,000	204,848	300,000	125,000
5900 Other - Culture	-	-	-	-
Tłıchọ Funded Programs			825,000	825,000
<b>Total Community Presence Office Gamètì</b>	<b>\$ 890,678</b>	<b>\$ 1,358,187</b>	<b>\$ 2,134,193</b>	<b>\$ 1,243,515</b>
<b>Position Listing:</b>				
Community Director		Assistant to Foreman		
Administrative Assistant		Custodian		
Foreman		Casual		
	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tłıchọ Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Gameù Summer Projects	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Gameù - available for projects	900,000	175,000	725,000	(175,000)
	<b>\$ 1,000,000</b>	<b>\$ 275,000</b>	<b>\$ 825,000</b>	<b>\$ (175,000)</b>

Community Presence Office - Wekweèti  
Budget 2023 - 2024

Community Presence Office Wekweèti	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	\$ 20,000	3,362	\$ 30,000	\$ 10,000
5070 Equipment	15,000	4,715	10,000	(5,000)
5090 Meeting Expenses	-	-		-
5100 Honorarium	-	-	10,000	10,000
5120 Insurance, Licence, Taxes / Fee	-	-		-
5150 Office Expense	25,000	53,654	50,000	25,000
5150-15 Telephone & Communication	25,000	14,621	20,000	(5,000)
5160 Utilities & Rent	75,000	50,459	80,000	5,000
5170 Financial Contribution	-	-		-
5180 Salaries & Benefits	442,968	435,081	604,723	161,755
5200 Professional Fees	-	-		-
5210 Training & Development	-	1,610		-
5230 Repairs & Maintenance	50,000	2,768	40,000	(10,000)
5270 Travel	25,000	43,319	50,000	25,000
5280 Accommodation	5,000	9,527	10,000	5,000
5290 Meals & Allowance	3,500	5,274	6,000	2,500
5295 Supplies - Programs	150,000	154,535	225,000	75,000
5900 Other	-	-	-	-
Tljchq Funded Programs			540,000	540,000
<b>Total Community Presence Office Wekweèti</b>	<b>\$ 836,468</b>	<b>\$ 778,925</b>	<b>\$ 1,675,723</b>	<b>\$ 839,255</b>
<b>Position Listing:</b>				
Community Director		Assistant to Foreman		
Administrative Assistant		Custodian		
Foreman		Casual		
	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tljchq Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Wekweèti Summer Projects	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Wekweèti - available for projects	500,000	60,000	440,000	(60,000)
	<b>\$ 600,000</b>	<b>\$ 160,000</b>	<b>\$ 540,000</b>	<b>\$ (60,000)</b>

Community Presence Office - Whati  
Budget 2023 - 2024

<b>Community Presence Office Whati</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
5060 Contract Services	40,000	24,300	\$ 30,000	\$ (10,000)
5070 Equipment	15,000	9,047	19,000	4,000
5090 Meeting Expenses	2,000	7,086	8,000	6,000
5100 Honorarium	-	14,802	10,000	10,000
5120 Insurance, Licence, Taxes / Fee	-	-		-
5150 Office Expense	30,000	73,683	40,000	10,000
5150-15 Telephone & Communication	20,000	15,360	20,000	-
5160 Utilities & Rent	60,000	31,907	50,000	(10,000)
5170 Donations	-	-		-
5180 Salaries & Benefits	505,756	580,791	742,193	236,437
5200 Professional Fees	-	-		-
5210 Training & Development	-	-		-
5230 Repairs & Maintenance	20,000	9,761	20,000	-
5270 Travel	40,000	27,855	39,000	(1,000)
5280 Accommodation	10,000	14,567	15,000	5,000
5290 Meals & Allowance	5,000	5,630	6,000	1,000
5295 Supplies - Programs	200,000	102,569	300,000	100,000
5900 Other	-	-	-	-
Tl̄jch̄ Funded Programs			860,000	860,000
<b>Total Community Presence Office Whati</b>	<b>\$ 947,756</b>	<b>\$ 917,358</b>	<b>\$ 2,159,193</b>	<b>\$ 1,211,437</b>
<b>Position Listing:</b>				
Community Director		Assistant to Foreman		
Administrative Assistant		Custodian		
Foreman		Casual		
	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tl̄jch̄ Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Wha ṽ Summer Projects	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Wha ṽ Building Funds	-	-	200,000	200,000
Wha ṽ - available for projects	800,000	100,000	460,000	(340,000)
	<b>\$ 1,000,000</b>	<b>\$ 300,000</b>	<b>\$ 860,000</b>	<b>\$ (140,000)</b>

Department of DCLP -Adminstraton (Tammy)  
Budget 2023 - 2024

<b>Department of DCLP - Administration (Tammy)</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
5060 Contract Services	\$ 100,000	130,967	\$ 100,000	\$ -
5070 Equipment	30,000	32,538	30,000	-
5090 Meeting Expenses	10,000	20,232	20,000	10,000
5100 Honorarium	3,000	5,400	10,000	7,000
5120 Insurance, Licence, Taxes / Fee	10,000	-		(10,000)
5150 Office Expense	25,000	165,698	40,000	15,000
5150-15 Telephone & Communication	5,000	6,503	7,000	2,000
5160 Utilities & Rent	-	-		-
5170 Donations	-	-		-
5180 Salaries & Benefits	620,561	494,018	817,616	197,055
5200 Professional Fees	15,000	-	60,000	45,000
5210 Training & Development	5,000	-	-	(5,000)
5230 Repairs & Maintenance	10,000	265,773	20,000	10,000
5270 Travel	40,000	129,656	130,000	90,000
5280 Accommodation	15,000	22,815	30,000	15,000
5290 Meals & Allowance	5,000	6,689	20,000	15,000
5295 Supplies - Programs	40,000	55,548	40,000	-
5900 Other	-	-	20,000	20,000
<b>Total Lands Administration</b>	<b>\$ 933,561</b>	<b>\$ 1,335,837</b>	<b>\$ 1,344,616</b>	<b>\$ 411,055</b>
<b>Position Listing:</b>				
Director, Culture & Lands Protection				
Administrative Assistant				
Implementation Facilitator				
ISA Culture Coordinator				
Senior Policy Advisor; Sustainability and Resource Management				
Casual labour				



Lands - Regulation  
Budget 2023-2024

<b>DCLP - Lands Regulation (Violet)</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
5060 Contract Services	\$ 97,413	176,595	\$ 95,000	-\$ 2,413
5070 Equipment	4,500	14,421	10,000	5,500
5090 Meeting Expenses	20,000	11,922	15,000	(5,000)
5100 Honorarium	40,000	61,127	70,000	30,000
5120 Insurance, Licence, Taxes / Fee	1,500	-		(1,500)
5150 Office Expense	10,000	13,113	12,000	2,000
5150-15 Telephone & Communication	-	1,433	1,500	1,500
5160 Utilities & Rent	-	36,935		-
5170 Donations	-	-		-
5180 Salaries & Benefits	693,095	534,666	1,241,091	547,996
5200 Professional Fees	-	-		-
5210 Training & Development	40,000	-		(40,000)
5230 Repairs & Maintenance	7,000	-	1,000	(6,000)
5270 Travel	35,000	27,122	40,000	5,000
5280 Accommodation	20,000	37,313	30,000	10,000
5290 Meals & Allowance	15,000	36,431	20,000	5,000
5295 Supplies - Programs	20,000	8,333	8,500	(11,500)
5900 Other				-
<b>Total Lands Regulation</b>	<b>\$ 1,003,508</b>	<b>\$ 959,411</b>	<b>\$ 1,544,091</b>	<b>\$ 540,583</b>
<b>Position Listing:</b>				
Manager of Lands Regulations		Contaminated Site Coordinator		
Lands Regulatory Specialist		Water Specialist		
Lands Regulatory Specialist				
Lands & Resource Coordinator				
Administrative Assistant				

Lands Protection  
Budget 2023 - 2024

<b>DCLP - Lands Protection and Renewable Resources (Michael)</b>	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
5060 Contract Services	\$ 150,000	67,628	\$ 75,000	-\$75,000
5070 Equipment	50,000	25,350	50,000	-
5090 Meeting Expenses	35,000	10,964	50,000	15,000
5100 Honorarium	150,000	65,453	170,000	20,000
5120 Insurance, Licence, Taxes / Fee	1,500	-	1,500	-
5150 Office Expense	5,000	2,652	9,000	4,000
5150-15 Telephone & Communication	4,000	2,394	5,000	1,000
5160 Utilities & Rent	-	38,285	-	-
5170 Donations	-	-	-	-
5180 Salaries & Benefits	1,282,568	1,225,133	1,409,416	126,848
5200 Professional Fees	50,000	-	50,000	-
5210 Training & Development	20,000	-	-	(20,000)
5230 Repairs & Maintenance	10,000	2,400	20,000	10,000
5270 Travel	75,000	52,652	80,000	5,000
5280 Accommodation	25,000	25,511	30,000	5,000
5290 Meals & Allowance	25,000	23,994	30,000	5,000
5295 Supplies - Programs	100,000	34,082	125,000	25,000
5900 Other	30,000	-	-	(30,000)
Thchq Funded Programs			500,000	500,000
<b>Total Lands Protection</b>	<b>\$ 2,013,068</b>	<b>\$ 1,576,498</b>	<b>\$ 2,604,916</b>	<b>\$ 591,848</b>
<b>Position Listing:</b>				
Manager of Lands Protection		GIS Assistant		
Administrative Assistant		Fisheries Biologist		
Lands Administration Officer		Wildlife Biologist		
Land Use Planner		Conservation Areas, Project Coordinator		
Land Use Planner Intern		Lands Admin. Officer		
GIS Coordinator				

Lands Protection  
Budget 2023 - 2024

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tlįchų Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
<b>Available for following projects:</b>			500,000	500,000
Wolf program	-	92,000		-
Marian Watershed Stewardship	-	4,500		-
K'ichii Project (White Beach)		175,744		-
Smart Ice		-		-
Tibbit to Contwoyto		-		-
Dragging Community Waterways	-	-		-
	<b>\$ -</b>	<b>\$ 272,244</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

Cultural Practices  
Budget 2023 - 2024

DCLP - Cultural Practices	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	\$ 75,000	164,094	\$ 75,000	\$ -
5070 Equipment	40,000	675	40,000	-
5090 Meeting Expenses	10,000	-	10,000	-
5100 Honorarium	30,000	37,538	30,000	-
5120 Insurance, Licence, Taxes / Fee	-	-		-
5150 Office Expense	6,000	10,031	20,000	14,000
5150-15 Telephone & Communication	5,000	1,743	5,000	-
5160 Utilities & Rent	36,000	69,560		(36,000)
5170 Donations	-	-		-
5180 Salaries & Benefits	473,180	217,121	467,569	(5,611)
5200 Professional Fees	20,000	-	100,000	80,000
5210 Training & Development	5,000	-	-	(5,000)
5230 Repairs & Maintenance	-	-		-
5270 Travel	10,000	49,668	50,000	40,000
5280 Accommodation	10,000	11,313	30,000	20,000
5290 Meals & Allowance	15,000	16,254	40,000	25,000
5295 Supplies - Programs	100,000	11,759	100,000	-
5900 Other - On the land programs	200,000	-	-	(200,000)
Tłıchq Funded Programs			1,300,000	1,300,000
<b>Total Cultural Practices</b>	<b>\$ 1,035,180</b>	<b>\$ 589,756</b>	<b>\$ 2,267,569</b>	<b>\$ 1,232,389</b>
<b>Position Listing:</b>				
Manager of Cultural Practices		Regional Culture Coordinator		
Administrative Assistant				
Digital Communications & Media Services Assistant				

Cultural Practices  
Budget 2023 - 2024

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tłjchq Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Summer Student Program-IMBE Program	350,000	280,472	350,000	-
Trail of our Ancestors (Canoe trip)	300,000	304,997	350,000	50,000
<b>Available for following projects:</b>			600,000	
Culture Strategy Planning/Development				-
Film Documentary and Projects (Research)				-
Canoe Journey on the Land (Practical)				-
Intermediate Culture Program on the Land(Practical)				-
Tłjchq Naowo K'e Tseeda Program/Services				-
Family Culture Retreat on Land Program				-
Culture on Land Curriculum Dev.And Research				-
Visiting Ancestors Burial Grounds(3-Summer)				-
Traditional Old Cabin Visits (3-Summer)				-
Canoe Shed for Behchokq Canoe Area				-
Trapping Cabins at Edehzhie (2)				-
Behchokq Culture Camp Project Design/Planning				-
Hide Camp X 4				-
Support to Tłjchq Citizens attending Arts/Crafts				-
Support to Tłjchq Citizens attending Festivals to perform				-
Skidoos and Tobaggans for each community				-
Seacans for storage of Culture Equipment			-	-
	<b>\$ 650,000</b>	<b>\$ 585,469</b>	<b>\$ 1,300,000</b>	<b>\$ 50,000</b>

Research Operations  
Budget 2023 - 2024

DCLP- Research Operations (Tyanna)	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	\$ 200,000	75,075	75,000	\$ (125,000)
5070 Equipment	5,000	28,539	25,000	20,000
5090 Meeting Expenses	50,000	8,577	20,000	(30,000)
5100 Honorarium	50,000	79,370	80,000	30,000
5120 Insurance, Licence, Taxes / Fee	1,000	-	1,000	-
5150 Office Expense	12,000	1,434	6,000	(6,000)
5150-15 Telephone & Communication	1,800	3,410	3,410	1,610
5160 Utilities & Rent	10,000	38,126	40,000	30,000
5170 Donations	-	-		-
5180 Salaries & Benefits	696,299	528,180	979,987	283,688
5200 Professional Fees	20,000	-	100,000	80,000
5210 Training & Development	40,000	32,895		(40,000)
5230 Repairs & Maintenance	2,000	924	5,000	3,000
5270 Travel	30,000	33,492	30,000	-
5280 Accommodation	30,000	19,602	20,000	(10,000)
5290 Meals & Allowance	30,000	24,276	25,000	(5,000)
5295 Supplies - Programs	20,000	35,649	25,000	5,000
5900 Other	-	-		-
Tl̄ich̄o Funded Programs			1,700,000	1,700,000
<b>Total Research Operations</b>	<b>\$ 1,198,099</b>	<b>\$ 909,549</b>	<b>\$ 3,135,397</b>	<b>\$ 1,937,298</b>
<b>Position Listing:</b>				
Manager, Research Operations		Research Coordinator		
Senior Researcher/Tl̄ich̄o Environmental Knowledge		Materials Management Officer		
Field Reserarch Logistical Coordinator		Digital Records Archivist		
Field Reserarch Logistical Coordinator		Casual		
TK Researcher Gamèti				

Research Operations  
Budget 2023 - 2024

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
Tijchq Funded Programs	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
<b>Available for following projects:</b>			<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>
Archive	184,000			(184,000)
Banned from Our Land	500,000	-		(500,000)
Ethnobotany	150,000	100,000		(150,000)
Boots On the Ground	700,000	855,709		(700,000)
Elders Biographies	50,000	-		(50,000)
TASR Wildlife Monitoring	300,000	300,000		(300,000)
Tibbit to Contwoyto Winter Road Camp	-	-		-
	<b>\$ 1,884,000</b>		<b>\$ 1,700,000</b>	<b>\$ (184,000)</b>

Language  
Budget 2023 - 2024

Language	Budget	Estimate	Budget	Changes
	2022 - 2023	2023 - 2024	2023 - 2024	
5060 Contract Services	50,000	-	60,000	10,000
5070 Equipment	10,000	-	5,000	(5,000)
5090 Meeting Expenses	45,000	-	50,000	5,000
5100 Honorarium	85,000	-	90,000	5,000
5120 Insurance, Licence, Taxes / Fee	1,000	-	1,000	-
5150 Office Expense	6,000	-	10,000	4,000
5150-15 Telephone & Communication	900	-	1,500	600
5160 Utilities & Rent	-	-	-	-
5170 Donations	-	-	-	-
5180 Salaries & Benefits	273,839	-	256,273	(17,566)
5200 Professional Fees	10,000	-	10,000	-
5210 Training & Development	60,000	-	-	(60,000)
5230 Repairs & Maintenance	-	-	-	-
5270 Travel	30,000	-	50,000	20,000
5280 Accommodation	30,000	-	40,000	10,000
5290 Meals & Allowance	30,000	-	30,000	-
5295 Supplies - Programs	-	-	30,000	30,000
5900 Other	-	-	-	-
Thịchq Funded Programs	-	-	420,000	420,000
<b>Total Language</b>	<b>\$ 631,739</b>	<b>\$ -</b>	<b>\$ 1,053,773</b>	<b>\$ 422,034</b>
<b>Position Listing:</b>				
Manager of Language Programs		Community Language Coordinator		
Language Program Coordinator		Community Language Coordinator		
Culture & Language Technician		Community Language Coordinator		
Dictionary Keeper		Community Language Coordinator		



Language  
Budget 2023 - 2024

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tłjchq Funded Programs</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	
<b>Available for following projects:</b>			<b>\$ 420,000</b>	<b>\$ 420,000</b>
Language Strategy Planning/ Development				
Languague Committee				
UVIC Courses				
Canadian Inidgenous Languages and Literacy Development Institute				
Song Writers Workshop				
Online Contest (6)				
Resource Development				
Develop Tłjchq TV Content				
	<b>\$ -</b>		<b>\$ 420,000</b>	<b>\$ 420,000</b>

Infrastructure  
Budget 2023 - 2024

<b>Infrastructure</b>	<b>Budget</b>	<b>Budget</b>
	<b>2022 - 2023</b>	<b>2023 - 2024</b>
5060 Contract Services	-	500,000
5070 Equipment	-	120,000
5090 Meeting Expenses	-	40,000
5100 Honorarium	-	40,000
5120 Insurance, Licence, Taxes / Fee	-	8,000
5150 Office Expense	-	4,000
5150-15 Telephone & Communication	-	4,000
5160 Utilities & Rent	-	20,000
5170 Donations	-	-
5180 Salaries & Benefits	-	438,496
5200 Professional Fees	-	8,000
5210 Training & Development	-	8,800
5230 Repairs & Maintenance	-	-
5270 Travel	-	80,000
5280 Accommodation	-	80,000
5290 Meals & Allowance	-	40,000
5295 Supplies - Programs	-	40,000
5900 Other	-	-
<b>Total Infrastructure</b>	<b>\$ -</b>	<b>\$ 1,431,296</b>
<b>Position Listing:</b>		
Director, Infrastructure		
Manager - Housing		
Manager - Infrastructure		
Assistant		

Planning Partnerships  
Budget 2023 - 2024

Planning & Partnerships	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	50,000	281,058	1,250,000	1,200,000
5070 Equipment	10,000	13,559	30,000	20,000
5090 Meeting Expenses	10,000	69,330	25,000	15,000
5100 Honorarium	-	72,099		-
5120 Insurance, Licence, Taxes / Fee	-	-		-
5150 Office Expense	10,000	27,554	10,000	-
5150-15 Telephone & Communication	1,000	3,954	5,000	4,000
5160 Utilities & Rent	-	566		-
5170 Donations	-	-		-
5180 Salaries & Benefits	1,222,688	1,075,644	1,527,070	304,382
5200 Professional Fees	-	-		-
5210 Training & Development	1,500	123	18,000	16,500
5230 Repairs & Maintenance	200	-		(200)
5270 Travel	40,000	75,068	125,000	85,000
5280 Accommodation	20,000	58,607	60,000	40,000
5290 Meals & Allowance	15,000	56,709	60,000	45,000
5295 Supplies - Programs	-	13,560		-
5900 Other	-	-		-
<b>Total Planning &amp; Partnerships</b>	<b>\$ 1,380,388</b>	<b>\$ 1,747,831</b>	<b>\$ 3,110,070</b>	<b>\$ 1,729,682</b>
<b>Position Listing:</b>				
Director, Planning and Partnerships				
Senior Advisor, Negotiation, Engagement, Consultation				
Project Advisor				
Manager:Policies and communication				
Advisor, Policy and Partnerships				
Advisor, Legislation				
Senior Advisor, Early Childhood Program				
Executive Assistant				

Client Services  
Budget 2023 - 2024

Client Services	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	200,000	217,425	275,000	75,000
5070 Equipment	100,000	38,312	50,000	(50,000)
5090 Meeting Expenses	7,000	2,834	10,000	3,000
5100 Honorarium	-	-		-
5120 Insurance, Licence, Taxes / Fee	-	-		-
5150 Office Expense	75,000	33,620	100,000	25,000
5150-15 Telephone & Communication	4,000	8,624	10,000	6,000
5160 Utilities & Rent	-	-		-
5170 Donations	-	-		-
5180 Salaries & Benefits	933,789	894,380	1,485,659	551,870
5200 Professional Fees	-	1,689		-
5210 Training & Development	350,000	382,826	550,000	200,000
5230 Repairs & Maintenance	-	2,972	10,000	10,000
5270 Travel	12,000	40,029	50,000	38,000
5280 Accommodation	15,000	10,001	15,000	-
5290 Meals & Allowance	15,000	6,666	15,000	-
5295 Supplies - Programs	8,000	23,087	20,000	12,000
5900 Other	-	-		-
Tłıchq Funded Programs			1,350,000	1,350,000
<b>Total Client Services</b>	<b>\$ 1,719,789</b>	<b>\$ 1,662,465</b>	<b>3,940,659</b>	<b>\$ 2,220,870</b>
<b>Position Listing:</b>				
Director of Community Services		Manager - Economic Development		
Executive Assistant		Tłıchq Enrolment and Post-Secondary Manager		
SPF Assistant		Student Support Program Coordinator		
Communications- Officer		Receptionist		
Enrolment Coordinator		Casual labour		
Tłıchq Post Secondary Funding Coordinator				

Client Services  
Budget 2023 - 2024

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tlįchų Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Scholarship Project (One Program)	550,000	-	750,000	200,000
Communications	-	-	600,000	600,000
Research Support Capacity	250,000	-	-	(250,000)
Sawmill Training Project	300,000	-	-	(300,000)
	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ 250,000</b>

Client Services - ISET  
Budget 2023 - 2024

Indigenous Skills Employment Training	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	162,991	-	165,000	2,009
5070 Equipment	-	5,450		-
5090 Meeting Expenses	-	-		-
5100 Honorarium	-	-		-
5120 Insurance, Licence, Taxes / Fee	-	-		-
5150 Office Expense	20,000	-	19,105	(895)
5150-15 Telephone & Communication	-	-		-
5160 Utilities & Rent	-	-		-
5170 Donations	-	-		-
5180 Salaries & Benefits	150,000	11,364	135,973	(14,027)
5200 Professional Fees	-	-		-
5210 Training & Development	400,000	500,036	500,000	100,000
5230 Repairs & Maintenance	-	-		-
5270 Travel	20,000	23,370	30,000	10,000
5280 Accommodation	10,000	20,741	23,000	13,000
5290 Meals & Allowance	10,000	6,063	10,000	-
5295 Supplies - Programs	100,000	-	-	(100,000)
5900 Other	-	-		-
<b>Total Indigenous Skills Employment Training</b>	<b>872,991</b>	<b>\$ 567,024</b>	<b>883,078</b>	<b>\$ 10,087</b>
<b>Position Listing:</b>				
Manager				

Community Wellness  
Budget 2023 - 2024

Community Wellness	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	180,000	366,867	200,000	20,000
5070 Equipment	60,000	113,643	75,000	15,000
5090 Meeting Expenses	100,000	3,900	10,000	(90,000)
5100 Honorarium	50,000	-	-	(50,000)
5120 Insurance, Licence, Taxes / Fee	-	-	-	-
5150 Office Expense	80,000	39,990	40,000	(40,000)
5150-15 Telephone & Communication	-	1,101	2,000	2,000
5160 Utilities & Rent	80,000	1,761	-	(80,000)
5170 Donations	-	1,400	-	-
5180 Salaries & Benefits	833,470	884,039	1,074,426	240,956
5200 Professional Fees	100,000	-	-	(100,000)
5210 Training & Development	80,000	16,085	15,000	(65,000)
5230 Repairs & Maintenance	-	-	-	-
5270 Travel	20,000	45,735	40,000	20,000
5280 Accommodation	15,000	20,228	20,000	5,000
5290 Meals & Allowance	15,000	18,480	23,000	8,000
5295 Supplies - Programs	202,164	430,092	300,000	97,836
5900 Other	-	-	-	-
Tijchq Funded Programs			200,000	200,000
<b>Total Community Wellness</b>	<b>\$ 1,815,634</b>	<b>\$ 1,943,321</b>	<b>\$ 1,999,426</b>	<b>\$ 183,792</b>
<b>Position Listing:</b>				
Director Wellness		Coordinator, Social Programs - Bko		
Manager: Wellness and Social Programs		Coordinator, Social Programs - Bko		
Coordinator, Social Programs		Coordinator, Social Programs - Wekweèti		
Coordinator, Social Programs		Casual labour		
Coordinator, Social Programs - Bko				
Coordinator, Social Programs - Bko				

Community Wellness  
Budget 2023 - 2024

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tlįchų Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Culture Site Development - Russell Lake	200,000	-	200,000	-
	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>



Healing Path  
Budget 2023 - 2024

Healing Path	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	600,000	317,867	454,000	(146,000)
5070 Equipment	80,000	81,254	75,000	(5,000)
5090 Meeting Expenses	500,000	6,038	440,000	(60,000)
5100 Honorarium	400,000	5,784	10,000	(390,000)
5120 Insurance, Licence, Taxes / Fee	-	-	-	-
5150 Office Expense	60,000	2,945	10,000	(50,000)
5150-15 Telephone & Communication	100,000	-	20,000	(80,000)
5160 Utilities & Rent	-	-	-	-
5170 Donations	-	-	-	-
5180 Salaries & Benefits	584,257	185,492	965,502	381,245
5200 Professional Fees	500,000	-	1,550,000	1,050,000
5210 Training & Development	250,000	2,415	134,000	(116,000)
5230 Repairs & Maintenance	100,000	-	40,000	(60,000)
5270 Travel	40,000	65,558	120,000	80,000
5280 Accommodation	20,000	6,003	60,000	40,000
5290 Meals & Allowance	20,000	10,023	60,000	40,000
5295 Supplies - Programs	600,000	73,932	160,000	(440,000)
5900 Other	645,743	-	-	(645,743)
<b>Total Healing Path</b>	<b>4,500,000</b>	<b>\$ 757,311</b>	<b>4,098,502</b>	<b>(401,498)</b>
<b>Position Listing:</b>				
Director, Tlįchų Healing Path		Senior Advisor, Community Engagement		
Manager, Client Care		Senior Advisor, Tlįchų Healing Path		
Manager, Prevention		Administrative Assistant		
Manager, On-the-land Programming		Summer Students		

Department of Corporate Services  
Budget 2023 - 2024

Department of Corporate Services	Budget	Estimate	Budget	Changes
Finance	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	\$ 550,000	615,251	\$ 590,000	\$ 40,000
5070 Equipment	250,000	168,167	200,000	(50,000)
5090 Meeting Expenses	-	-		-
5100 Honorarium	-	6,522		-
5120 Insurance, Licence, Taxes / Fee	400,000	104,862	300,000	(100,000)
5150 Office Expense	125,000	178,391	125,000	-
5150-15 Telephone & Communication	180,000	104,901	200,000	20,000
5160 Utilities & Rent	2,000,000	1,730,460	2,600,000	600,000
5170 Donations	-	-		-
5180 Salaries & Benefits	1,698,949	1,941,288	1,889,639	190,690
5200 Professional Fees	350,000	495,878	350,000	-
5210 Training & Development	50,000	50	100,000	50,000
5230 Repairs & Maintenance	50,000	12,429	50,000	-
5270 Travel	75,000	235,886	100,000	25,000
5280 Accommodation	75,000	187,140	80,000	5,000
5290 Meals & Allowance	25,000	32,538	30,000	5,000
5295 Supplies - Programs	-	69,209	-	-
5900 Other	10,000	8,033	-	(10,000)
Tijchq Funded Programs			600,000	600,000
<b>Total Department of Corporate Services</b>	<b>\$ 5,838,949</b>	<b>\$ 5,891,005</b>	<b>\$ 7,214,639</b>	<b>\$ 1,375,690</b>
<b>Positions:</b>				
Director Corporate Services		Accounts Payable Clerk		
Manager of Finance		Travel Coordinator		
Controller		Janitor		
Senior Payroll Clerk		Contribution Coordinator		
Assistant Payroll Clerk		Office Manager		
Senior Account Payable Clerk		Archives Specialist		
Accounts Payable Clerk		Archives Specialist		
Accounts Payable Clerk		Casual labour		

Department of Corporate Services  
Budget 2023 - 2024

	<b>Budget</b>	<b>Estimate</b>	<b>Budget</b>	<b>Changes</b>
<b>Tijchq Funded Programs</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Land Based Activities Program (50/50)	700,000	-	300,000	(400,000)
Regional Summer Employment Program	300,000	-	300,000	-
	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ (400,000)</b>

Department of Corporate Services  
Budget 2023 - 2024

Department of Corporate Services	Budget	Estimate	Budget	Changes
IT	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	\$ 700,000	841,134	\$ 700,000	\$ -
5070 Equipment	-	54,768		-
5090 Meeting Expenses	-	-		-
5100 Honorarium	-	-		-
5120 Insurance, Licence, Taxes / Fee	-	-		-
5150 Office Expense	-	-		-
5150-15 Telephone & Communication	-	-		-
5160 Utilities & Rent	-	-		-
5170 Donations	-	-		-
5180 Salaries & Benefits	-	-	178,123	178,123
5200 Professional Fees	-	-		-
5210 Training & Development	-	-		-
5230 Repairs & Maintenance	-	-		-
5270 Travel	-	-		-
5280 Accommodation	-	-		-
5290 Meals & Allowance	-	-		-
5295 Supplies - Programs	-	-		-
5900 Other	-	-		-
<b>Total Department of Corporate Services - IT</b>	<b>\$ 700,000</b>	<b>\$ 895,902</b>	<b>\$ 878,123</b>	<b>\$ 178,123</b>
<b>Positions:</b>				
IT Technician				

Department of Corporate Services  
Budget 2023 - 2024

Department of Corporate Services	Budget	Estimate	Budget	Changes
Human Resources	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services	\$ 60,000	72,809	\$ 60,000	\$ -
5070 Equipment	20,000	-	20,000	-
5090 Meeting Expenses	-	-	-	-
5100 Honorarium	-	-	-	-
5120 Insurance, Licence, Taxes / Fee	3,000	2,367	3,000	-
5150 Office Expense	50,000	41,517	30,000	(20,000)
5150-15 Telephone & Communication	2,000	-	2,000	-
5160 Utilities & Rent	-	-	-	-
5170 Donations	-	-	-	-
5180 Salaries & Benefits	592,063	508,487	962,533	370,470
5200 Professional Fees	100,000	54,309	100,000	-
5210 Training & Development	400,000	20,580	500,000	100,000
5230 Repairs & Maintenance	-	-	-	-
5270 Travel	25,000	36,159	30,000	5,000
5280 Accommodation	25,000	7,244	25,000	-
5290 Meals & Allowance	25,000	9,581	25,000	-
5295 Supplies - Programs	-	2,192	-	-
5900 Other	-	-	-	-
<b>Total Department of Corporate Services - HR</b>	<b>\$ 1,302,063</b>	<b>\$ 755,245</b>	<b>\$ 1,757,533</b>	<b>\$ 455,470</b>
<b>Positions:</b>				
Manager of Human Resource Services				
HR Specialist, implementation				
Human Resource Generalist				
Compensation Coordinator				
Recruitment Coordinator				
Training Coordinator				
Training & Occupational Health & Safety Coordinator				
Administraton Clerk - HR				

Summary of Program and Services  
Government of Canada funding  
Budget 2023 - 2024

Programs & Services Summary - Federal	Budget	Budget	Changes
	2022 - 2023	2023 - 2024	
Behchokò Warming Shelter	\$ 240,238	\$ 240,000	\$ (238)
CMHC Rapid Housing	4,000,000	-	(4,000,000)
Colomac Mine Remediation	123,820	125,000	1,180
Cultural Coordinator	263,841	265,000	1,159
Devolution	150,000	-	(150,000)
Virtual Trails - Digitizing Audio/Video	170,000	-	(170,000)
Early Childhood Aboriginal Headstart-Canada	210,866	210,866	-
Early Childhood CAPC - Canada	77,500	77,500	-
FNI Childcare	279,785	279,785	-
GAP closing	5,000,000	-	(5,000,000)
Giant Mine Early Work Training	137,554	-	(137,554)
Giant Mine Remediation	137,554	-	(137,554)
Harvesters Support Grant	100,799	800,000	699,201
Indigenous Communities Support Funds - Housing	18,072,218	15,376,130	(2,696,088)
Indigenous Communities Support Funds	209,508	-	(209,508)
Indigenous Early Learning and Child Care	54,095	-	(54,095)
Land Use Planning - Supplemental	132,500	-	(132,500)
Nutrition North Program	33,000	33,000	-
Mental Health Funding - Fiscal Plan	-	358,808	358,808
Papal Visit	108,788	-	(108,788)
Rayrock Project Remediation	200,000	200,000	-
SPOR(Hoti Ts'eeda Elels'ehded)	1,500,000	1,500,000	-
Summer Employment Program	113,000	113,000	-
NWT Devolution	731,111	731,111	-
Skills and Partnership Funds	210,000	210,000	-
Tlìchò Assembly Workshop	50,000	-	(50,000)
Tlìchò Broadcasting Language	222,969	-	(222,969)
Whati Fibre Project - Cannor	1,270,830	-	(1,270,830)
Whati Fibre Project - ISET	1,270,830	-	(1,270,830)
100th Anniversary Festival	1,472	-	(1,472)
<b>Total Federal Program</b>	<b>\$ 35,072,278</b>	<b>\$ 20,520,200</b>	<b>\$ (14,552,078)</b>

Summary of Program and Services Expenditures  
GNWT funding  
Budget 2023 - 2024

<b>Summary of Programs &amp; Services Expenditure</b>			
<b>Programs &amp; Services Summary - GNWT</b>	<b>Budget</b>	<b>Budget</b>	<b>Changes</b>
	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
Aboriginal Language Revitalization Program	\$ 613,000	\$ 613,000	\$ -
Caribou Monitoring TASR	49,098	50,000	902
Community Justice	204,000	204,000	-
Community Tourism Infrastructure	88,364	-	(88,364)
Early Childhood CJBS	195,000	195,000	-
Early Childhood Gamèti Joh.Arrowmaker Day Care	95,000	95,000	-
Early Childhood Healthy Children Initiatives	20,000	20,000	-
Early Childhood Intervention Program	170,000	170,000	-
Early Childhood Tlìchò Day Care	350,000	350,000	-
Early Childhood Whati Day Care	160,000	160,000	-
Economic Development Officers	292,620	292,620	-
Healthy Families Program	248,200	248,200	-
Healthy Family Program Research	183,750	183,750	-
Hunting & Trapping Assistance (CHAP)	186,204	186,204	-
Mentor Apprenticeship Program	937,500	-	(937,500)
On The Land With Little Ones	89,800	-	(89,800)
Tlìchò Ewko Naowo Monitoring (BOTG)	60,000	-	(60,000)
Tlìchò Youth Mentorship Program	45,000	-	(45,000)
NWT Housing Corp - Unit Repair	160,000	-	(160,000)
Victims Services	127,004	127,004	-
Whati Fibre Project	602,392	-	(602,392)
Water Quality Monitoring	50,330	-	(50,330)
Youth Corp-Whati Boating	20,000	-	(20,000)
<b>Total Programs and Services Summary - GNWT</b>	<b>\$ 4,947,262</b>	<b>\$ 2,894,778</b>	<b>\$ (2,052,484)</b>

Program and Services Summary - Other  
Budget 2023 - 2024

Other-Programs & Services Summary	Budget	Budget	Changes
	2022 - 2023	2023 - 2024	
Aurora College - RSF	\$ 700,000	\$ 700,000	\$ -
Collaborative Fiscal Policy	25,000		(25,000)
Duplex Rental	30,000	30,000	-
Tłıchq Online Store	10,000	10,000	-
TRTI Modern Treaties Project	50,000		(50,000)
Boreal Conservation Campaign - Centre for Northern Conservation	41,300		(41,300)
Climate Change Census Meeting - University of Waterloo	68,500		(68,500)
Recoverable	200,000	200,000	-
<b>Total Programs &amp; Services- Other</b>	<b>\$ 1,124,800</b>	<b>\$ 940,000</b>	<b>\$ (184,800)</b>



Financial Contribution  
Budget 2023 - 2024

Financial Contributions	Budget	Estimate	Budget	Changes
	2022 - 2023	2022 - 2023	2023 - 2024	
5060 Contract Services		-		-
5070 Equipment		-		-
5090 Meeting Expenses		-		-
5100 Honorarium		-		-
5120 Insurance, Licence, Taxes / Fee		-		-
5150 Office Expense		-		-
5150-15 Telephone & Communication		-		-
5160 Utilities & Rent		-		-
5170 Financial Contribution		-		-
5180 Salaries & Benefits		-		-
5200 Professional Fees		-		-
5210 Training & Development		-		-
5230 Repairs & Maintenance		-		-
5270 Travel		-		-
5280 Accommodation		-		-
5290 Meals & Allowance		-		-
5295 Supplies - Programs		-		-
5900 Other	500,000	273,525	500,000	-
<b>Total Financial Contributions</b>	<b>\$ 500,000</b>	<b>\$ 273,525</b>	<b>\$ 500,000</b>	<b>\$ -</b>

Tlįchų Funded Programs  
Budget 2023 - 2024

Tlįchų Funded Programs	Budget	Budget	Changes	Description
	2022 - 2023	2023 - 2024		
<b>Assembly</b>				<b>Moved to departments</b>
Mining Liason Position	150,000		(150,000)	<b>Moved to departments</b>
<b>Chiefs Executive Council</b>				<b>Moved to departments</b>
Airport O&M	200,000		(200,000)	<b>Moved to departments</b>
Dene Nation Gathering	10,000		(10,000)	<b>Moved to departments</b>
Hand Game Tournament	300,000		(300,000)	<b>Moved to departments</b>
Harvesting Subsidy	1,100,000		(1,100,000)	<b>Moved to departments</b>
Housing Project	2,500,000		(2,500,000)	<b>Moved to departments</b>
Infrastructure	253,276		(253,276)	<b>Moved to departments</b>
Spiritual Gathering (Russell Lake)	40,000		(40,000)	<b>Moved to departments</b>
TCSA Cultural Staff	175,000		(175,000)	<b>Moved to departments</b>
Whaŋ Falls Project	5,200,000		(5,200,000)	<b>Moved to departments</b>
Whaŋ Fibre Project	1,500,000		(1,500,000)	<b>Moved to departments</b>
Woodstove project	115,000		(115,000)	<b>Moved to departments</b>
<b>Client Services</b>				<b>Moved to departments</b>
Scholarship Project (One Program)	550,000		(550,000)	<b>Moved to departments</b>
Research Support Capacity	250,000		(250,000)	<b>Moved to departments</b>
Sawmill Training Project	300,000		(300,000)	<b>Moved to departments</b>
<b>Community Presence Offices</b>				<b>Moved to departments</b>
Behchokų Summer Projects	200,000		(200,000)	<b>Moved to departments</b>
Gameŋ Summer Projects	100,000		(100,000)	<b>Moved to departments</b>
Wekweeŋ Summer Projects	100,000		(100,000)	<b>Moved to departments</b>
Wha ŋ Summer Projects	200,000		(200,000)	<b>Moved to departments</b>
Wha ŋ Building Study	-		-	<b>Moved to departments</b>
Behchokų - available for projects	1,600,000		(1,600,000)	<b>Moved to departments</b>
Wha ŋ - available for projects	800,000		(800,000)	<b>Moved to departments</b>
Gameŋ - available for projects	900,000		(900,000)	<b>Moved to departments</b>
Wekweeŋ - available for projects	500,000		(500,000)	<b>Moved to departments</b>
<b>Community Wellness</b>				<b>Moved to departments</b>
Culture Site Development - Russell Lake	200,000		(200,000)	<b>Moved to departments</b>
<b>Corporate Services</b>				<b>Moved to departments</b>
Land Based Activities Program (50/50)	700,000		(700,000)	<b>Moved to departments</b>
Regional Summer Employment Program	300,000		(300,000)	<b>Moved to departments</b>

Tłı̨chǫ Funded Programs  
Budget 2023 - 2024

<b>Culture Practices</b>				
Summer Student Program-IMBE Program	350,000		(350,000)	Moved to departments
Trail of our Ancestors (Canoe trip)	300,000		(300,000)	Moved to departments
<b>Research Operation and Training</b>				Moved to departments
Archive	184,000		(184,000)	Moved to departments
Banned from Our Land	500,000		(500,000)	Moved to departments
Ethnobotany	150,000		(150,000)	Moved to departments
Boots On the Ground	700,000		(700,000)	Moved to departments
Elders Biographies	50,000		(50,000)	Moved to departments
TASR Wildlife Monitoring	300,000		(300,000)	Moved to departments
Tibbit to Contwoyto Winter Road Camp	-		-	Moved to departments
<b>Total Tłı̨chǫ Funded Programs</b>	<b>\$ 20,777,276</b>	<b>\$ -</b>	<b>-\$ 20,777,276</b>	
<b>Unspent Funds Carried Forward</b>				
Infrastructure	253,276			
Culture Site Development - Russell Lake	200,000			
Housing Project	1,500,000			
Addiction and Wellness Strategy	3,000,000			
Land Based Activities Program (50/50)	700,000			
Behchokǫ - available for projects	1,600,000			
Wha Tı̨ - available for projects	800,000			
Gameti - available for projects	900,000			
<b>Total Unspent Funds Carried Forward</b>	<b>\$ 8,953,276</b>	<b>\$ -</b>		
<b>Net Tłı̨chǫ Funded Programs</b>	<b>\$ 11,824,000</b>	<b>\$ -</b>		
<b>Funding From:</b>				
Ekati - Dominion Diamond Mine	1,800,000	-		
Diavik - Dominion Diamond Mine	2,100,000	2,400,000		
Gacho Kue - Debeers	1,700,000	3,700,000		
	<b>5,600,000</b>	<b>6,100,000</b>		

Tl̓ich̓o Capital Projects  
Budget 2023 - 2024

<b>Tl̓ich̓o Government Capital Projects</b>	<b>Budget</b>	<b>Budget</b>	<b>Changes</b>
	<b>2022 - 2023</b>	<b>2023 - 2024</b>	
		-	-
Wekweèti Community Presence Office	5,400,000	-	(5,400,000)
Behchokò Cultural Centre	4,705,668	-	(4,705,668)
Family Resource Centre - Behchokò		12,000,000	12,000,000
<b>Total</b>	<b>\$ 10,105,668</b>	<b>\$ 12,000,000</b>	<b>\$ 1,894,332</b>
<b>Total Project Budget</b>	<b>Total Project Budget</b>	<b>Estimate to March 31, 2023</b>	<b>Unexpended</b>
	-	-	-
Wekweèti Community Presence Office	5,400,000	5,400,000	-
Behchokò Cultural Centre	14,613,654	15,498,861	(885,207)
<b>Total</b>	<b>\$ 20,013,654</b>	<b>\$ 20,898,861</b>	<b>\$ (885,207)</b>

Amortization  
Financial Statement  
Budget 2023 - 2024

<b>Amortization</b>			
<b>Amortization of Capital Assets</b>	<b>Budget 2022 - 2023</b>	<b>Budget 2023 - 2024</b>	<b>Changes</b>
Amortization of Capital Assets	\$ 2,026,277	\$ 3,007,143	\$ 980,866
<b>Total Amortization Summary</b>	<b>\$ 2,026,277</b>	<b>\$ 3,007,143</b>	<b>\$ 980,866</b>