

## TŁICHQ GOVERNMENT

### TŁICHQ GOVERNMENT BUDGET LAW 2006 - 2007

The Tłichq Assembly enacted this law on March 2, 2006 by unanimous consent.

George Mackenzie, Grand Chief of the Tłichq Government, signed the Tłichq Government Budget Law 2006 – 2007 on March 2, 2006.

Signature: Bertha Rabesca Zoe Date: April 7, 2006  
Certified as a True Copy by Bertha Rabesca Zoe as of April 7, 2006.  
Laws Guardian, Tłichq Government


#### DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
March 1, 2006	March 1, 2006	March 2, 2006	April 1, 2006

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### **Title**

1. This law may be cited as the *ᑕᑕᑕᑕᑕ ᑕᑕᑕᑕᑕ ᑕᑕᑕᑕᑕ ᑕᑕᑕᑕᑕ ᑕᑕᑕᑕᑕ* 2006 - 2007.

### **Definition**

2. In this law,

“Proposed Budget” means the budget for April 1, 2006 to March 31, 2007 prepared by Chief’s Executive Council pursuant to *ᑕᑕᑕᑕᑕ ᑕᑕᑕᑕᑕ ᑕᑕᑕᑕᑕ* and recommended by the *ᑕᑕᑕᑕᑕ ᑕᑕᑕᑕᑕ ᑕᑕᑕᑕᑕ* 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 *ᑕᑕᑕᑕᑕ ᑕᑕᑕᑕᑕ* for the period April 1, 2006 to March 31, 2007.

### **Coming into force**

4. This Law shall come into force on April 1, 2006.

## **Schedule A**

**Tịchọ Government Budget  
April 1, 2006 to March 31, 2007**

**Tłchq Government Budget**  
**April 1, 2006 to March 31, 2007**  
**Schedule A**

Revenue:	April 1, 2006 to March 31, 2007
Tłchq Financing Agreement	2,885,446
Resource Revenue Chapter 25 (Estimate)	1,350,000
PIT Tax Sharing Agreement	1,976,000
GST Tax Sharing Agreement (Note 1)	1,497,106
Program and Services Revenue (Note 2)	2,944,857
One Time Funding - Financing Agreement	356,994
Chapter 9 Tłchq Agreement	89,687
Tłchq Enrolment Committee	82,249
Dispute Resolution Board	8,598
<b>Sub Total</b>	<b>11,190,937</b>
<b>Expenses:</b>	<b>11,100,558</b>
<b>Net</b>	<b>\$ 90,379.00</b>

Reserved Funds	2005 - 2006	2006 - 2007
One Time Funding	356,994	-
PBA Diavik / IBA BHP	320,000	3,320,000
Chapter 9 Tłchq Agreement	89,687	-
Chapter 18 Tłchq Agreement		
Tłchq Enrolment Committee	135,913	-
GST Reserve 20%	223,202.00	597,478
PIT Reserve 20%	617,500.00	1,111,500
Resource Royalty Revenue (Reserve) (Estimate)	3,840,083	3,930,083
Tłchq Training Fund (Estimate)	5,000,000	5,230,000
<b>Total</b>	<b>\$ 10,583,379</b>	<b>\$ 14,189,061</b>

**Note 1**

Tłchq GST Tax Revenue has been reduced by approx 14% as the Gov't of Canada may amend Act to reduce GST from 7% to 6%. The reduction in GST will reduce revenue by \$311,896

**Note 2**

The Programs and service revenue could change as new programs and services become available during the fiscal year.

**Tłchq Government Budget Expenditures**  
**April 1, 2006 to March 31, 2007**

<b>One Time Capital Costs</b>	<b>356,944</b>
<b>Tłchq Gathering (August 2006)</b>	<b>300,000</b>
<b>Tłchq Assembly</b>	
<b>4 Session 10 days each</b>	
Salary for Assembly Members	96,000
Plus 10% CPP Costs	9,600
Assembly Coordinator	70,000
<b>Chief's Travel</b>	
Air Travel	5,400
Meals	13,688
Mileage	3,680
Accommodation	28,000
<b>Assembly Members Travel</b>	
Air Travel	9,600
Meals	27,376
Mileage	2,760
Accommodation	56,000
Honorarium	112,000
<b>Legal and Technical</b>	
Legal and Technical Travel	20,000
Legal and Technical Fees	150,000
<b>Translation Services</b>	
Translation Fees	50,000
Transcription of Assembly Meeting	70,000
Meals	6,800
Air Travel	3,200
Equipment Rental / Recording	18,000
Traditional Food	5,000
Snacks Coffee etc	5,000
Daily Rate Helpers	24,000
<b>Tłchq Assembly Committee Meeting</b>	
6 Meetings @ \$12,000.00	72,000
Elders Participation in Tłchq Assembly	75,000
Workshops	50,000
Tłchq Community Tours	250,000
<b>Total Tłchq Assembly</b>	<b>1,233,104</b>

## Chief's Executive Council

<b>Total Wages Costs CEC</b>	<b>1,353,360</b>
<b>Working Groups and Committees</b>	
Tłchq Investment Corp / Assets and Liabilities	75,000
Implementation Working Group	75,000
Chief's Executive Council Meetings	120,000
Legal and Technical	425,000
IT Working Group	25,000
Workshops	50,000
<b>Sub Total</b>	<b>770,000</b>
<b>Tłchq Government Office Costs:</b>	
Wekweèti Office - (Learning Centre)	60,000
Gameti Office - (Old Band Office)	60,000
Whati Office - (Old Band Office)	60,000
Cultural Centre	72,000
Tłchq Government (Main Office)	240,000
Yellowknife Office - I&D	12,000
Big Knife storage centre	36,000
<b>Total Tłchq Government Office Costs</b>	<b>540,000</b>
<b>Tłchq Government Insurance Policy</b>	<b>97,000</b>
<b>Donations</b>	<b>300,000</b>
<b>Office of the Cultural Coordinator</b>	<b>64,607</b>
Office Supplies	5,000
Travel	20,000
Telephone + Fax (Cell)	15,000
<b>Sub Total</b>	<b>40,000</b>
<b>Total Chief's Executive Council</b>	<b>3,164,967</b>

## Administration Department (Human Resource and Finance)

<b>Total Salaries and Benefits H.R. / Finance</b>	<b>905,151</b>
Advertisement and Promotion	18,000
Contracted Services	10,000
Equipment Lease	10,000
Equipment Purchase / Rental	10,000
Mail and Courier	3,500
Audit Fees	65,000
Staff Development / Training	75,000
Office Supplies	14,000
Repair and Maintenance	5,000
Travel	20,000
Bank Charges and Interest	4,500
<b>Sub Total</b>	<b>235,000</b>
<b>Total Cost Administration Department</b>	<b>1,140,151</b>



## Lands Protection Department

<b>Total Salaries and Benefits Lands Department</b>	<b>419,177</b>
Contracted Services	5,000
Equipment Lease	7,500
Equipment Purchase and Rental	5,000
Mail and Courier	1,000
Printing and Reporting	3,000
Office Supplies	7,500
Repair and Maintenance	4,000
Travel	15,000
<b>Sub Total</b>	<b>48,000</b>
<b>Land Use Planning</b>	
Meetings	50,000
Workshops	75,000
Technical Advisors	75,000
<b>Total</b>	<b>200,000</b>
<b>Water Licence / Technical Review</b>	
Workshops	75,000
Technical Advisors	120,000
<b>Total</b>	<b>195,000</b>
<b>Policy and Procedure Development</b>	
Meeting / Workshops	50,000
Technical Fees	75,000
<b>Total</b>	<b>125,000</b>
<b>GIS Information System</b>	
Technical Services	50,000
Training	25,000
System Setup / Software etc	25,000
<b>Total</b>	<b>100,000</b>
Lands Community Tour	60,000
<b>Total Lands Protection Department</b>	<b>1,147,177</b>

**Investment Corporation**

**Total Salary and Benefits Investment Corporation** 208,102

**Business Opportunities Fund** 100,000

**Total Investment Corporation** 308,102

## Language, Culture and Communication

<b>Total Salary and Benefits Costs</b>	<b>145,658</b>
Contracted Services	8,000
Equipment Lease	7,500
Equipment Purchase and Rental	5,000
Mail and Courier	1,000
Office Supplies	6,000
Printing and Reporting	4,000
Repairs and Maintenance	3,000
Travel	15,000
Cultural Activities	75,000
Community Feasts & Dances - Special Events	75,000
Community Foreman	20,000
Harvesting and Trapping Activities	50,000
<b>Sub Total</b>	<b>269,500</b>
<b>Total Language, Culture and Communication</b>	<b>415,158</b>
<b>Program and Services Spending</b>	<b>2,944,857</b>
<b>T̄h̄ch̄q̄ Enrolment Committee</b>	<b>81,500</b>
<b>Dispute Resolution Board</b>	<b>8,598</b>
<b>Total T̄h̄ch̄q̄ Government Expenditures</b>	<b>11,100,558</b>