

TŁICHQ GOVERNMENT

TŁICHQ GOVERNMENT BUDGET LAW 2011 - 2012

The Tłichq Assembly enacted this law on March 25, 2011 by unanimous consent.

Eddie Erasmus, Grand Chief of the Tłichq Government, signed this law on March 25, 2011.

Signature:  Date: Mar 25/11

Certified as a True Copy by Bertha Rabesca Zoe as of March 25, 2011.

Laws Guardian, Tłichq Government


DISPOSITION

DATE OF INTRODUCTION	CONSIDERATION	CONSENSUS	EFFECTIVE DATE
March 23, 2011	March 25, 2011	March 25, 2011	April 1, 2011

TŁICHQ GOVERNMENT

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TŁICHQ GOVERNMENT BUDGET LAW 2011 - 2012

Title

1. This law may be cited as the *Tłichq Government Budget Law 2011 – 2012*.

Definition

2. In this law,

“Proposed Budget” means the budget for April 1, 2011 to March 31, 2012 pursuant to *Tłichq Finance Law* and prepared and recommended by the Tłichq Assembly 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 Tłichq Government for the period April 1, 2011 to March 31, 2012.

Coming into force

4. This Law shall come into force on April 1, 2011.

**Tịchọ Government Budget
April 1, 2011 – March 31, 2012**

Schedule A

**Tlicho Government Budget
Summary of Operations 2010 - 2011**

	Budget 2011 - 2012	Budget 2010 - 2011	Variance
Tlicho Government Revenue:			
Financial Transfer Agreement (FTA)	2,541,829	2,538,293	3,536
Personal Income Tax Sharing (PIT)	5,000,000	5,000,000	-
GST Tax Sharing (GST)	1,769,360	1,700,000	69,360
Annual Adjustment (PIT)	1,000,000	2,000,000	(1,000,000)
Resource Royalty Revenue	1,985,000	1,750,000	235,000
Impact and Benefit Agreements	3,800,000	3,650,000	150,000
Interest & Other	375,000	575,000	(200,000)
Tlicho Government Revenue	16,471,189	17,213,293	(742,104)
Program & Services Revenue:			
Federal Government Programs	1,719,022	1,419,022	300,000
GNWT Programs	2,405,657	2,486,891	(81,234)
Total Program and Services Revenue	4,124,679	3,905,913	218,766
Total Revenue	20,595,868	21,119,206	(523,338)
Legislative & Governance Expenditure:			
Annual Gathering	600,000	450,000	150,000
Tlicho Assembly	1,402,989	1,588,825	(185,836)
Chiefs Executive Council	3,020,600	3,306,449	(285,850)
Community Presence Offices	1,392,559	1,431,205	(38,645)
Impact and Benefit Agreements	3,800,000	3,650,000	150,000
20% of PIT & GST Transfer to Reserve	1,600,000	1,740,000	(140,000)
Total Legislative / Governance Expenditure	11,816,148	12,166,479	(350,331)
Tlicho Government Department Expenditure:			
Senior Administrative	853,473	529,628	323,845
Lands Department	1,298,045	1,382,438	(84,393)
Language Culture & Communication	368,723	439,816	(71,094)
Finance	915,907	1,102,871	(186,964)
Human Resources	428,570	461,050	(32,480)
Total Tlicho Government Dept Expenditure	3,864,718	3,915,805	(51,086)
Programs & Services Expenditure			
Federal Government Programs	1,719,022	1,419,022	300,000
GNWT Programs	2,405,657	2,516,891	(111,234)
Other Programs	308,624	510,412	(201,789)
Total Programs and Services Expenditure	4,433,303	4,446,325	(13,023)
Amortization Expenditure:			
Amortization of Capital Assets	480,000	575,000	(95,000)
Total Amortization Budget	480,000	575,000	(95,000)
Total Expenditure	20,594,169	21,103,609	(509,440)
Operating Suplus 2010 - 2011	1,699	15,597	(13,898)

Reserve Fund: March 31, 2012 (Estimate)	
Training Funds	5,000,000
Other Reserves (Tax and Royalties)	11,957,760
Transfer Inn (20% of PIT & GST) (Operational Budget)	1,600,000
Less Proposed Reduction Capital Building Project 1 & 2	-1,250,000
Total Reserve Fund Balance Estimate	17,307,760
Restricted Portion (TIC Line of Credit Commitment & Training Funds)	12,000,000
Un Restricted Portion of Reserve Funds	5,307,760

**Capital Payment Fund
(Chapter 24 Tlicho Agreement)**

Tlicho Constitution:

Section 2.2

The following limits on the authority of the Tlicho Government and its institutions are established in order to secure the well-being of Tlicho for all time:

(b) compensation funds pursuant to the Tlicho Agreement shall be managed as a perpetual endowment for the benefit of all Tlicho. The Tlicho Government and its institutions shall not directly or indirectly distribute or disburse or offer up as a security the principal amount of that endowment or the portion of investment income required to maintain its constant value after inflation.

Capital Payments: Chapter 24 (Tlicho Agreement)	
Capital Payment August 2011	7,345,078
Capital Payment August 2012	11,031,845
Capital Payment August 2013	12,410,826
Capital Payment August 2014	13,789,806
Capital Payment August 2015	15,168,787
Capital Payment August 2016	16,547,767
Capital Payment August 2017	17,926,748
Capital Payment August 2018	19,305,729
Capital Payment August 2019	20,684,709
Total	\$ 134,211,295

Summary of Legislative & Governance Expenditure

Annual Gathering	Budget 2011 - 2012	Budget 2010 - 2011	Variance
Annual Gathering Costs	600,000	450,000	150,000
Total Annual Gathering	600,000	450,000	450,000

Assembly	Budget 2011 - 2012	Budget 2010 - 2011	Variance
Wages & Benefits Members & Staff	322,489	225,826	96,663
Legal & Technical Support	125,000	175,000	(50,000)
Assembly Sessions (5)	425,000	425,000	-
Assembly Workshops & Committee	367,500	500,000	(132,500)
Special Projects / Other Activities	100,000	200,000	(100,000)
Operations	13,000	13,000	-
Assembly Meeting Transcripts / Translation	50,000	50,000	-
			-
Total Expenditure Assembly	1,402,989	1,588,825	(185,836)

Chiefs Executive Council	Budget 2011 - 2012	Budget 2010 - 2011	Variance
Wages & Benefits - CEC	776,227	760,521	15,706
Wages & Benefits - Staff	758,833	595,928	162,905
CEC Travel	125,000	125,000	-
Office of the Cultural Coordinator	70,540	60,000	10,540.00
Office of the Registrar	90,000	90,000	-
Implementation Activities	775,000	875,000	(100,000)
Legal & Technical	200,000	200,000	-
Special Projects / Other Activities	100,000	200,000	(100,000)
Donations	-	250,000	(250,000)
Department Operations	125,000	150,000	(25,000)
			-
Total Expenditure Chiefs Executive Council	3,020,600	3,306,449	(285,850)

Community Presence Office	Budget 2011 - 2012	Budget 2010 - 2011	Variance
Community Presence Office - Behchoko	392,232	429,939	(37,707)
Community Presence Office - Whati	324,637	331,490	(6,853)
Community Presence Office - Gameti	319,637	323,545	(3,908)
Community Presence Office - Wekweti	356,054	346,230	9,823
Total Community Presence Office	1,392,559	1,431,205	(38,645)

IBA Activities	Budget 2011 - 2012	Budget 2010 - 2011	Variance
Scholarship Project	800,000	700,000	100,000
Mine Working Group	150,000	150,000	-
Spiritual Gathering (Russel Lake)	100,000	150,000	(50,000)
Donation	150,000	250,000	(100,000)
Canoe Trip	200,000	150,000	50,000
Annual Gathering	-	200,000	(200,000)
Translation & Recording Equipment		100,000	(100,000)
Behchoko Arbour		150,000	(150,000)
Airport O&M	150,000	150,000	-
Tlichon Government Building Capital Project	1,250,000	750,000	500,000
Summer Student Program	400,000		400,000
Lands Satellite Imagery	228,950		228,950
TK Projects	150,000		150,000
5900 Other	221,050	900,000	(678,950)
Total IBA Activities	3,800,000	3,650,000	150,000

Transfer to Reserve	Budget 2011 - 2012	Budget 2010 - 2011	Variance
PIT / GST to Reserve (20% of PIT & GST Revenue)	1,600,000	1,740,000	(140,000)
Total PIT / GST to Reserve Funds	1,600,000	1,740,000	(140,000)

Total Legislative & Governance Activities	11,816,148	12,166,479	(350,331)
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Annual Gathering	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services			
5070 Equipment Purchases			
5090 Meeting Expenses			
5100 Honorarium			
5120 Insurance, Licence, Taxes / Fee			
5150 Office Expense			
5150-15 Telephone & Communication			
5160 Utilities & Rent			
5170 Donations			
5180 Salaries & Benefits			
5200 Professional Fees			
5210 Training & Development			
5230 Repairs & Maintenance			
5270 Travel			
5280 Accommodation			
5290 Meals & Allowance			
5295 Cultural Expenses			
5900 Other	600,000	450,000	150,000
Total Tlicho Assembly	600,000	450,000	150,000

Tlicho Assembly	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services	55,000	15,000	40,000
5070 Equipment Purchases	15,000	25,000	(10,000)
5090 Meeting Expenses	100,000	50,000	50,000
5100 Honorarium	200,000	280,000	(80,000)
5120 Insurance, Licence, Taxes / Fee	10,000	20,000	(10,000)
5150 Office Expense	10,000	5,000	5,000
5150-15 Telephone & Communication	5,000	5,000	-
5160 Utilities & Rent	-	-	-
5170 Donations	-	-	-
5180 Salaries & Benefits	322,489	225,825	96,664
5200 Professional Fees	125,000	175,000	(50,000)
5210 Training & Development	3,000	3,000	-
5230 Repairs & Maintenance	-	-	-
5270 Travel	220,000	290,000	(70,000)
5280 Accommodation	115,000	145,000	(30,000)
5290 Meals & Allowance	100,000	120,000	(20,000)
5295 Cultural Expenses	22,500	30,000	(7,500)
5900 Other	100,000	200,000	(100,000)
			-
Total Tlicho Assembly	1,402,989	1,588,825	(185,836)

Position Listing:

Assembly Member - Behchoko - 2

Assembly Member - Whati - 2

Assemble Member - Gameti - 2

Assembly Member - Wekweti - 2

Senior Community Director

Administrative Assistant - Vacant

Chiefs Executive Council	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services	175,000	175,000	-
5070 Equipment Purchases	35,000	50,000	(15,000)
5090 Meeting Expenses	30,000	30,000	-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	25,000	25,000	-
5150-15 Telephone & Communication	50,000	50,000	-
5160 Utilities & Rent			-
5170 Donations	-	250,000	(250,000)
5180 Salaries & Benefits	1,535,060	1,423,872	111,187
5200 Professional Fees	550,000	650,000	(100,000)
5210 Training & Development			-
5230 Repairs & Maintenance	10,000	20,000	(10,000)
5270 Travel	170,000	165,000	5,000
5280 Accommodation	150,000	150,000	-
5290 Meals & Allowance	120,000	117,577	2,423
5295 Cultural Expenses	70,540		70,540
5900 Other	100,000	200,000	(100,000)
			-
Total Chiefs Executive Council	3,020,600	3,306,449	(285,850)

Position Listing:

Grand Chief
Chief Behchoko
Chief Whati
Chief Gameti
Chief Wekweti
Tlich Executive Officer
Implementation Facalitor - 3
Communication Officer
Office of the Registrar

Community Presense Office Behchoko	Budget	Budget	Variance
	2011 - 2012	2010 - 2011	
5060 Contract Services	17,500	20,000	(2,500)
5070 Equipment Purchases	15,000	15,000	-
5090 Meeting Expenses	5,000	2,000	3,000
5100 Honorarium	10,000	17,500	(7,500)
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	45,000	45,000	-
5150-15 Telephone & Communication	12,500	15,000	(2,500)
5160 Utilities & Rent	60,000	45,000	15,000
5170 Donations			-
5180 Salaries & Benefits	163,232	206,439	(43,207)
5200 Professional Fees			-
5210 Training & Development			-
5230 Repairs & Maintenance	10,000	10,000	-
5270 Travel	4,000	4,000	-
5280 Accommodation	3,000	3,000	-
5290 Meals & Allowance	3,000	3,000	-
5295 Cultural Expenses	39,000	39,000	-
5900 Other	5,000	5,000	-
			-
Total Community Presense Office Behchoko	392,232	429,939	(37,707)

Position Listing:

Community Director - Behchoko
Administrative Assistant
Custodian

Community Presense Office Whati	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services	3,000	-	3,000
5070 Equipment Purchases	20,000	25,000	(5,000)
5090 Meeting Expenses	2,000	2,000	-
5100 Honorarium	10,000	17,500	(7,500)
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	10,000	5,000	5,000
5150-15 Telephone & Communication	12,500	15,000	(2,500)
5160 Utilities & Rent	30,000	40,000	(10,000)
5170 Donations			-
5180 Salaries & Benefits	178,137	167,990	10,147
5200 Professional Fees			-
5210 Training & Development	-	-	-
5230 Repairs & Maintenance	5,000	5,000	-
5270 Travel	4,000	4,000	-
5280 Accommodation	3,000	3,000	-
5290 Meals & Allowance	3,000	3,000	-
5295 Cultural Expenses	39,000	39,000	-
5900 Other	5,000	5,000	-
			-
Total Community Presense Office Whati	324,637	331,490	(6,853)

Position Listing:

Community Director - Whati
Administrative Assistant
Custodian

Community Presense Office Gameti	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services	3,000		3,000
5070 Equipment Purchases	10,000	15,000	(5,000)
5090 Meeting Expenses	2,000	2,000	-
5100 Honorarium	10,000	17,500	(7,500)
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	7,500	5,000	2,500
5150-15 Telephone & Communication	12,500	15,000	(2,500)
5160 Utilities & Rent	37,500	40,000	(2,500)
5170 Donations			-
5180 Salaries & Benefits	178,137	170,045	8,092
5200 Professional Fees			-
5210 Training & Development			-
5230 Repairs & Maintenance	5,000	5,000	-
5270 Travel	4,000	4,000	-
5280 Accommodation	3,000	3,000	-
5290 Meals & Allowance	3,000	3,000	-
5295 Cultural Expenses	39,000	39,000	-
5900 Other	5,000	5,000	-
			-
Total Community Presense Office Gameti	319,637	323,545	(3,908)

Position Listing:

Community Director - Gameti
Administrative Assistant
Custodian

Community Presense Office Wekweti	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services	3,000		3,000
5070 Equipment Purchases	15,000	18,000	(3,000)
5090 Meeting Expenses	2,000	2,000	-
5100 Honorarium	10,000	17,500	(7,500)
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	7,500	5,000	2,500
5150-15 Telephone & Communication	10,000	12,500	(2,500)
5160 Utilities & Rent	45,000	42,000	3,000
5170 Donations			-
5180 Salaries & Benefits	204,554	190,230	14,323
5200 Professional Fees			-
5210 Training & Development			-
5230 Repairs & Maintenance	5,000	5,000	-
5270 Travel	4,000	4,000	-
5280 Accommodation	3,000	3,000	-
5290 Meals & Allowance	3,000	3,000	-
5295 Cultural Expenses	39,000	39,000	-
5900 Other	5,000	5,000	-
			-
Total Community Presense Office Wekweti	356,054	346,230	9,823

Position Listing:

Community Director - Wekweti
Administrative Assistant
Custodian

IBA Activities	Budget 2011 - 2012	Budget 2010 - 2011	Variance
Scholarship Project	800,000	700,000	100,000
Mine Working Group	150,000	150,000	-
Spiritual Gathering (Russel Lake)	100,000	150,000	(50,000)
Donation	150,000	250,000	(100,000)
Canoe Trip	200,000	150,000	50,000
Annual Gathering	-	200,000	(200,000)
Translation & Recording Equipment		100,000	(100,000)
Behchoko Arbour		150,000	(150,000)
Airport O&M	150,000	150,000	-
Tlicho Government Building Capital Project	1,250,000	750,000	500,000
Summer Student Program	400,000		400,000
Lands Satellite Imagery	228,950		228,950
TK Projects	150,000		150,000
5900 Other	221,050	900,000	(678,950)
Total IBA Activities	3,800,000	3,650,000	150,000

Transfer to Reserve	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services			
5070 Equipment Purchases			
5090 Meeting Expenses			
5100 Honorarium			
5120 Insurance, Licence, Taxes / Fee			
5150 Office Expense			
5150-15 Telephone & Communication			
5160 Utilities & Rent			
5170 Donations			
5180 Salaries & Benefits			
5200 Professional Fees			
5210 Training & Development			
5230 Repairs & Maintenance			
5270 Travel			
5280 Accommodation			
5290 Meals & Allowance			
5295 Cultural Expenses			
5900 Other	1,600,000	1,740,000	(140,000)
Total Tlcho Assembly	1,600,000	1,740,000	(140,000)

Summary of Department Expenditure

Tlicho Government Department Expenditure	Budget 2011 - 2012	Budget 2010 - 2011	Variance
Senior Director of Administration	853,473	529,628	323,845
Lands Department	1,298,045	1,382,438	(84,393)
Language Culture & Communication	368,723	439,816	(71,094)
Finance Department	915,907	1,102,871	(186,964)
Human Resource Department	428,570	461,050	(32,480)
			-
Total Tlicho Government Department Expenditure	3,864,718	3,915,805	(51,086)

Senior Administrative	Operations 2011 - 2012	IT Budget 2011 - 2012	Total SDA 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services	3,000	100,000	103,000	3,000	100,000
5070 Equipment Purchases	-	100,000	100,000	-	100,000
5090 Meeting Expenses	2,500		2,500	2,500	-
5100 Honorarium			-		-
5120 Insurance, Licence, Taxes / Fee	90,000		90,000	90,000	-
5150 Office Expense	25,000		25,000	3,000	22,000
5150-15 Telephone & Communication	60,000		60,000	60,000	-
5160 Utilities & Rent	220,000		220,000	220,000	-
5170 Donations	-		-	-	-
5180 Salaries & Benefits	234,973		234,973	133,128	101,845
5200 Professional Fees			-		-
5210 Training & Development			-		-
5230 Repairs & Maintenance			-		-
5270 Travel	4,000		4,000	4,000	-
5280 Accommodation	2,000		2,000	2,000	-
5290 Meals & Allowance	2,000		2,000	2,000	-
5295 Cultural Expenses	-		-	-	-
5900 Other	10,000		10,000	10,000	-
			-		-
Total Senior Administrative Expendi	653,473	200,000	853,473	529,628	323,845

Position Listing:

Senior Director Administration

Administrative Assistant

Archive Worker

Lands Department	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services	25,000	80,000	(55,000)
5070 Equipment Purchases	15,000	15,000	-
5090 Meeting Expenses	20,000	20,000	-
5100 Honorarium	40,000	60,000	(20,000)
5120 Insurance, Licence, Taxes / Fee	2,500	2,500	-
5150 Office Expense	10,000	8,000	2,000
5150-15 Telephone & Communication	7,500		7,500
5160 Utilities & Rent	90,250	90,250	-
5170 Donations			-
5180 Salaries & Benefits	792,795	836,688	(43,893)
5200 Professional Fees	185,000	160,000	25,000
5210 Training & Development			-
5230 Repairs & Maintenance	5,000	5,000	-
5270 Travel	35,000	35,000	-
5280 Accommodation	30,000	30,000	-
5290 Meals & Allowance	30,000	30,000	-
5295 Cultural Expenses			-
5900 Other	10,000	10,000	-
			-
Total Lands Department	1,298,045	1,382,438	(84,393)

Position Listing:

Lands Director
Lands Administration Officer
Administrative Assistant
GIS Technician
Filing Clerk
TK Researcher
TK Researcher Assistant
Lands Technical Regulator
Lands & Resource Coordinator
Protective Area Coordinator

Language Culture & Communication	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services			-
5070 Equipment Purchases	4,000	4,000	-
5090 Meeting Expenses	2,000	2,000	-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	5,000	5,000	-
5150-15 Telephone & Communication			-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	209,723	255,816	(46,094)
5200 Professional Fees			-
5210 Training & Development			-
5230 Repairs & Maintenance			-
5270 Travel	5,000	5,000	-
5280 Accommodation	4,000	4,000	-
5290 Meals & Allowance	4,000	4,000	-
5295 Cultural Expenses	125,000	150,000	(25,000)
5900 Other	10,000	10,000	-
			-
Total Language Culture & Communication	368,723	439,816	(71,094)

Position Listing:

Director

Geology

Department of Finance	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services	40,000	15,000	25,000
5070 Equipment Purchases	7,500	7,500	-
5090 Meeting Expenses	5,000	5,000	-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee	10,000	20,000	(10,000)
5150 Office Expense	17,500	15,000	2,500
5150-15 Telephone & Communication			-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	698,907	888,371	(189,464)
5200 Professional Fees	85,000	85,000	-
5210 Training & Development	-	-	-
5230 Repairs & Maintenance	2,000	2,000	-
5270 Travel	15,000	20,000	(5,000)
5280 Accommodation	10,000	15,000	(5,000)
5290 Meals & Allowance	15,000	20,000	(5,000)
5295 Cultural Expenses	-	-	-
5900 Other	10,000	10,000	-
			-
Total Department of Finance	915,907	1,102,871	(186,964)

Position Listing:

Director
Controller
Payroll Clerk
Travel Coordinator
Accounts Payable Clerk
Accounts Payable Clerk
Administrative Assistant
Administrative Assistant - Payroll

Department of Human Resources	Budget 2011 - 2012	Budget 2010 - 2011	Variance
5060 Contract Services	5,000	5,000	-
5070 Equipment Purchases	5,000	5,000	-
5090 Meeting Expenses	2,500	2,500	-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	5,000	5,000	-
5150-15 Telephone & Communication			-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	253,070	267,550	(14,480)
5200 Professional Fees	10,000	3,000	7,000
5210 Training & Development	125,000	150,000	(25,000)
5230 Repairs & Maintenance			-
5270 Travel	5,000	5,000	-
5280 Accommodation	4,000	4,000	-
5290 Meals & Allowance	4,000	4,000	-
5295 Cultural Expenses			-
5900 Other	10,000	10,000	-
			-
Total Department of Finance	428,570	461,050	(32,480)

Position Listing:

Director

Administrative Assistant

Recruitment Coordinator

Summary of Programs & Services Expenditure

Programs & Services Summary - GNWT	Budget 2010 - 2011
Victims Services	75,000
Early Childhood Wekweti	23,045
Early Childhood Gameti	59,716
Early Childhood Preschool Gameti	34,748
Early Childhood Whati	138,434
Early Childhood CJBS	48,980
Early Childhood Tlicho Day Care	73,446
Early Childhood HCI	203,637
Early Childhood AHS	19,790
Hunting & Trapping Assistance (CHAP)	148,000
Health & Social Services Stacked Agreement	995,541
EDO - Wekweti	58,680
EDO - Whati	116,580
EDO - Gameti	117,360
Community Justice - Behchoko	55,750
Community Justice - Whati	38,700
Community Justice - Gameti	34,850
Community Justice - Wekweti	35,400
ECE Literacy	80,000
Aboriginal Intergovernment Affairs	48,000
Total Programs and Services Summary - GNWT	2,405,657

Position Listing:

Economic Development Coordinator - Whati
 Economic Development Coordinator - Gameti
 Economic Development Coordinator - Wekweti
 Community Justice Coordinators - Behchoko
 Community Justice Coordinators - Whati
 Community Justice Coordinators - Wekweti
 Community Justice Coordinators - Gameti
 Victims Services - Behchoko

Programs & Services GNWT	Victims Services Budget 2011 - 2012	Early Childhood Wekweti Budget 2011 - 2012	Early Childhood Gameti Budget 2011 - 2012	Early Childhood Gameti - Preschool Budget 2011 - 2012	Early Childhood Whati Budget 2011 - 2012
5060 Contract Services		23,045	59,716	34,748	138,434
5070 Equipment Purchases	3,000				
5090 Meeting Expenses	2,000				
5100 Honorarium					
5120 Insurance, Licence, Taxes / Fee					
5150 Office Expense	4,000				
5150-15 Telephone & Communication	3,000				
5160 Utilities & Rent					
5170 Donations					
5180 Salaries & Benefits	51,324				
5200 Professional Fees					
5210 Training & Development	2,676				
5230 Repairs & Maintenance					
5270 Travel	3,000				
5280 Accommodation	2,000				
5290 Meals & Allowance	2,000				
5295 Cultural Expenses					
5900 Other	2,000				
Total Programs and Services GNWT	75,000	23,045	59,716	34,748	138,434

Programs & Services GNWT	Early Childhood CJBS - Daycare Budget 2011 - 2012	Early Childhood Tliicho Day Care Budget 2011 - 2012	Early Childhood HCI Budget 2011 - 2012	Early Childhood AHS Budget 2011 - 2012	Hunting & Trapping Assistance Budget 2011 - 2012
5060 Contract Services	48,980	73,446	203,637	19,790	10,000
5070 Equipment Purchases					
5090 Meeting Expenses					
5100 Honorarium					
5120 Insurance, Licence, Taxes / Fee					
5150 Office Expense					
5150-15 Telephone & Communication					
5160 Utilities & Rent					10,000
5170 Donations					
5180 Salaries & Benefits					
5200 Professional Fees					
5210 Training & Development					
5230 Repairs & Maintenance					
5270 Travel					75,000
5280 Accommodation					
5290 Meals & Allowance					
5295 Cultural Expenses					53,000
5900 Other					
Total Programs and Services GNWT	48,980	73,446	203,637	19,790	148,000

Programs & Services GNWT	Early Childhood Health & Social Services Stacked Budget 2011 - 2012	Economic Development Officer - Wekweti Budget 2011 - 2012
5060 Contract Services	995,541	1,000
5070 Equipment Purchases		750
5090 Meeting Expenses		1,200
5100 Honorarium		540
5120 Insurance, Licence, Taxes / Fee		1,500
5150 Office Expense		
5150-15 Telephone & Communication		45,190
5160 Utilities & Rent		1,500
5170 Donations		
5180 Salaries & Benefits		
5200 Professional Fees		1,500
5210 Training & Development		1,500
5230 Repairs & Maintenance		2,000
5270 Travel		2,000
5280 Accommodation		1,500
5290 Meals & Allowance		2,000
5295 Cultural Expenses		1,500
5900 Other		
Total Programs and Services GNWT	995,541	58,680

Programs & Services GNWT	Economic Development Officer - Whati Budget 2011 - 2012	Economic Development Officer - Gameti Budget 2011 - 2012	Community Justice Officer - Behchoko Budget 2011 - 2012	Community Justice Officer - Whati Budget 2011 - 2012
5060 Contract Services	180	100		
5070 Equipment Purchases	4,000	4,000		
5090 Meeting Expenses	2,800	3,000	2,400	
5100 Honorarium			5,400	3,600
5120 Insurance, Licence, Taxes / Fee	1,200	1,200		
5150 Office Expense	2,000	1,200	2,400	1,200
5150-15 Telephone & Communication	3,000	3,000		
5160 Utilities & Rent				
5170 Donations				
5180 Salaries & Benefits	67,700	67,700	20,000	20,000
5200 Professional Fees				
5210 Training & Development	5,500	6,000		
5230 Repairs & Maintenance				
5270 Travel	6,000	6,500	3,000	2,400
5280 Accommodation	12,000	12,000		
5290 Meals & Allowance	6,000	6,500	1,200	2,500
5295 Cultural Expenses	400	360	20,600	9,000
5900 Other	5,800	5,800	750	
Total Programs and Services GNWT	116,580	117,360	55,750	38,700

Programs & Services GNWT	Community Justice Officer - Gameti Budget 2011 - 2012	Community Justice Officer - Wekweti Budget 2011 - 2012	ECE Literacy Budget 2011 - 2012	Total AB Affairs Intergovernmental 2011 - 2012	Total GNWT Programs Budget 2011 - 2012
5060 Contract Services					1,598,617
5070 Equipment Purchases					21,000
5090 Meeting Expenses					10,950
5100 Honorarium	3,600	3,600			16,200
5120 Insurance, Licence, Taxes / Fee					3,600
5150 Office Expense	3,000	1,800			16,140
5150-15 Telephone & Communication					20,500
5160 Utilities & Rent					-
5170 Donations					-
5180 Salaries & Benefits	20,000	20,000			311,914
5200 Professional Fees					-
5210 Training & Development					15,676
5230 Repairs & Maintenance					-
5270 Travel				20,000	119,616
5280 Accommodation				14,000	42,000
5290 Meals & Allowance				14,000	34,200
5295 Cultural Expenses	6,834	9,200	80,000		179,394
5900 Other					15,850
Total Programs and Services GNWT	34,850	35,400	80,000	48,000	2,405,657

Programs & Services Federal	ASSETS Funding Budget 2011 - 2012	Partnership Fund - HRDC 2011 - 2012	DIAND Youth Employment Budget 2011 - 2012	Total Federal Programs & Services Budget 2011 - 2012
5060 Contract Services	279,786			279,786
5070 Equipment Purchases				-
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		300,000	65,000	365,000
5200 Professional Fees				-
5210 Training & Development	1,074,236			1,074,236
5230 Repairs & Maintenance				-
5270 Travel				-
5280 Accommodation				-
5290 Meals & Allowance				-
5295 Cultural Expenses				-
5900 Other				-
Total Programs and Services Federal	1,354,022	300,000	65,000	1,719,022

Position Listing:

Career Development Coordinator - Behchoko
 Career Development Assistant - Behchoko
 Career Development Assistant - Whati
 Career Development Assistant - Gameti
 Career Development Assistant - Wekweti

Programs & Services Other	Admin Funding Budget 2011 - 2012	Contribution Social Programs Budget 2011 - 2012	Total Other Programs Budget 2011 - 2012
5060 Contract Services		200,000	200,000
5070 Equipment Purchases	3,000		3,000
5090 Meeting Expenses			-
5100 Honorarium			-
5120 Insurance, Licence, Taxes / Fee			-
5150 Office Expense	4,000		4,000
5150-15 Telephone & Communication			-
5160 Utilities & Rent			-
5170 Donations			-
5180 Salaries & Benefits	93,624		93,624
5200 Professional Fees			-
5210 Training & Development			-
5230 Repairs & Maintenance			-
5270 Travel	4,000		4,000
5280 Accommodation	2,000		2,000
5290 Meals & Allowance	2,000		2,000
5295 Cultural Expenses			-
5900 Other			-
Total Programs and Services Federal	108,624	200,000	308,624

Amortization Expenditure

Amortization of Capital Assets	Budget 2010 - 2011	Budget 2010 - 2011	Variance
Amortization of Capital Assets	480,000	575,000	(95,000)
Total Capital Budget Summary	480,000	575,000	(95,000)

Schedule A

Tiicho Government
Salary Scale

Effective April 1st 2011

Level	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
1	20.60	21.42	22.28	23.16	24.09	25.06
2	24.18	25.14	26.15	27.20	28.28	29.42
3	27.76	28.87	30.03	31.23	32.48	33.78
4	31.34	32.60	33.90	35.26	36.67	38.14
5	34.93	36.33	37.78	39.28	40.86	42.50
6	38.51	40.05	41.65	43.32	45.05	46.85
7	42.09	43.78	45.53	47.35	49.24	51.21
8	45.67	47.50	49.40	51.38	53.44	55.57
9	49.25	51.22	53.28	55.40	57.63	59.93

Effective April 1st 2010

Level	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
1	20.00	20.80	21.63	22.49	23.39	24.33
2	23.48	24.41	25.39	26.41	27.46	28.56
3	26.95	28.03	29.16	30.32	31.53	32.80
4	30.43	31.65	32.91	34.23	35.60	37.03
5	33.91	35.27	36.68	38.14	39.67	41.26
6	37.39	38.88	40.44	42.06	43.74	45.49
7	40.86	42.50	44.20	45.97	47.81	49.72
8	44.34	46.12	47.96	49.88	51.88	53.95
9	47.82	49.73	51.73	53.79	55.95	58.18

Note:
Assembly Members & Chiefs & Grand Chief receive Annual Increases, based on inflation (CPI) as per Tiicho Law.
(Tiicho Assembly & Chiefs Executive Council Schedule B Amendment Law 2009) (Signed December 3, 2009)