



## *Geographic Tracking of Expenditures*

Expenditure Data  
for the Year Ended March 31, 2008



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for the Year Ended March 31, 2008

Prepared by the Department of Finance

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# Introduction

## A. Introduction

This report provides geographic detail (e.g. by community) on the 2007-2008 expenditures of the Government of the Northwest Territories (GNWT). This information is provided as a supplement to the GNWT Annual Public Accounts, which provide expenditure information by department and activity. Not all expenditure detail can be allocated to the community level in a meaningful manner, however, wherever it is possible to make a community level allocation, this report does so. The allocations are based on the geographic area that the expenditure most closely relates to or benefits.

The GNWT first undertook this geographic expenditure allocation using 1996-97 expenditure data. This allocation was performed to assist in determining the funding requirements of the two new territories created through Division of the NWT (effective April 1, 1999). The allocation process is governed by the Financial Administration Manual Directive 1704 (formerly 703-2). This Directive requires all departments to identify which communities are the most direct beneficiary of every expenditure made by the GNWT. This requirement also extends to obtaining the geographic detail from grant or contribution recipients who may further disburse such funding (e.g. regional education boards). As not all expenditures can be allocated to the community level in a meaningful way, allocations are also made to regional, territorial, and corporate levels. These levels are defined as follows:

- **Community Level Expenditures** are expenditures that are required for the delivery of programs and services that are specific to a single community. For example, Municipal Operating Assistance provided by the Department of Municipal and Community Affairs to the community of Fort Providence.
- **Regional Level Expenditures** are expenditures that are required for the delivery of programs and services provided for the benefit of residents of a specific region. For example, the Department of Education, Culture and Employment's operating contribution to the South Slave Divisional Education Council.
- **Territorial Level Expenditures** are expenditures that are required for the delivery of programs and services provided for the benefit of all the residents of the Northwest Territories. For example, expenditures for operating the Yellowknife Correctional Facility.

- **Corporate Level Expenditures** are expenditures required for the headquarters and regional management structure of the GNWT.

The gathering of geographic expenditure data from an expenditure benefit point of view was a major departure from the GNWT's existing way of tracking expenditures and thus involved the training of hundreds of staff responsible for the coding of over four million transactions annually.

This new way of recording expenditures was utilized during the Division process, where the GNWT undertook a review of the 1996-97 operation and maintenance (O and M) expenditures with the objective of allocating the expenditures between the two new territories on an east/west basis only.

From the results of the review, it was recognized that the data provided some useful insights and a different perspective on where the GNWT spends money. For that reason, the Western Coalition, a group of aboriginal, civic, territorial, and business leaders that represented the western territory during the Division process, requested a report that would further allocate the **western** expenditures to the community level. The resulting report, called the 1996-97 Geographic Tracking of Expenditures – Western Community Data Report, received a great deal of positive feedback from not only the Western Coalition but other aboriginal and political organizations, as well as, the general public.

## B. Purpose

Because of the interest generated by previous Geographic Expenditure Reports and recognizing the role the information can play in current and future Self Government negotiations, the GNWT made a commitment to continue tracking and reporting expenditures by geographic levels. The objective of this report is to ensure the GNWT meets this commitment.

When interpreting and using the information contained in this report, readers must be aware of the following limitations:

# Introduction

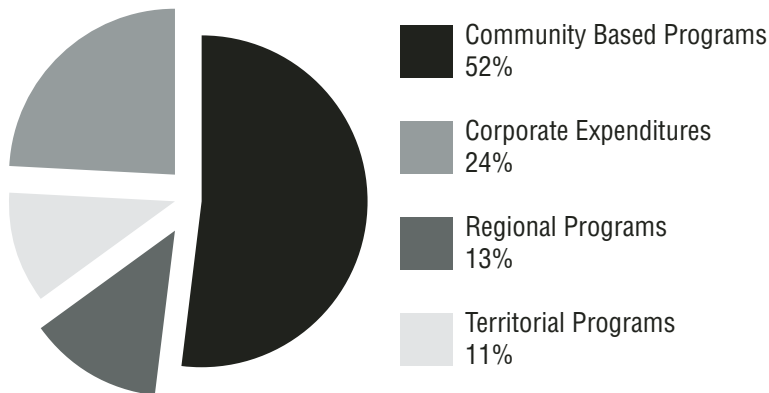
1. Of the total Community Expenditure allocation of \$592 million, \$320 million, were expenditures originally made at the regional or territorial level that were subsequently broken down to the community level using department allocation methodologies and assumptions.
2. The allocation of territorial and regional expenditures to the community level was done, to a large extent, for illustrative purposes and does not mean that the expenditures could be reasonably segregated at the community level for management and operational purposes.

## C. A Summary of Results

The 2007-2008 Operations expenditures at the community, regional, territorial and corporate level were as follows:

Community Expenditures	Regional Expenditures	Territorial Program Expenditures	Corporate Expenditures
\$592,147,285	\$146,892,822	\$117,635,443	\$273,180,217

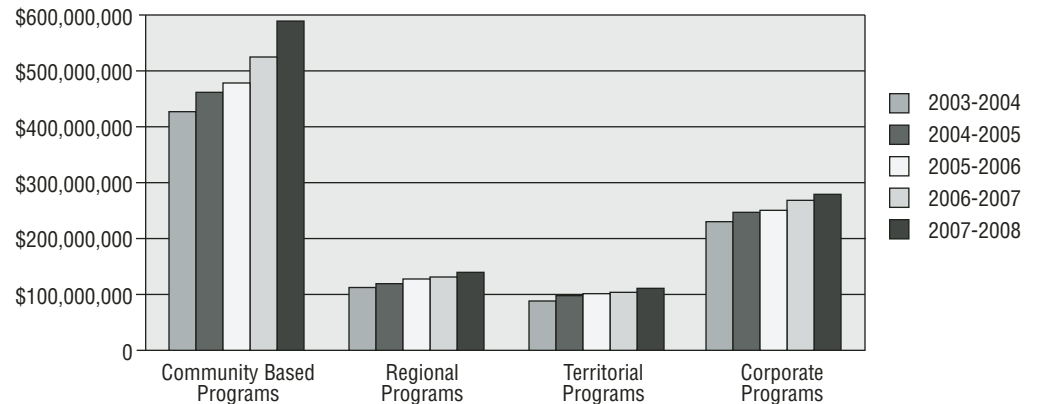
### 2007-2008 Expenditures by Category After Departmental Adjustments



## Highlights

- Total Program Expenditures amount to over \$857 million (community, regional and territorial). These expenditures were spent in the following areas:
  - \$596 million (70%) on social programs.
  - \$112 million (13%) on resource development and management programs.
  - \$148 million (17%) on government infrastructure.
- Over 88% (\$523 million) of the Community Expenditures is comprised of twenty major programs. These programs are listed in Section F, Item 8.
- Total per capita program spending in 2007-2008 was \$19,959, compared to \$17,878 in 2006-2007. An increase of approximately 10%. The highest per capita program spending was \$62,400, in the community of Kakisa. The lowest was \$11,287, in the community of Yellowknife.
- Corporate expenditures increased by approximately 3% from \$265 million in 2006-2007 to \$273 million in 2007-2008.
- The following chart will illustrate some of the changes in the geographic categories from 2003-2004 to 2007-2008.

### Expenditures by Geographic Category



# Introduction

## D. The Process

Several steps are required to ensure the accuracy of departmental allocations and appropriateness of the methodologies used by the departments to further allocate programs when required. These include:

### A Review of the 2007-2008 Operations Expenditures

A review of expenditure allocations is conducted by the Department of Finance to determine their accuracy. This involves an examination and analysis of Operations expenditure transactions for each department.

Some of the common allocation errors at this stage include:

- The allocation of expenditures to the major centres of, Inuvik, Fort Simpson, Fort Smith and especially Yellowknife.
- Allocating corporate expenditures associated with Headquarters staff and offices to Yellowknife instead of the corporate category.
- Allocating expenditures for regional programs to a specific community that does not solely benefit from the program.
- The allocation of a territorial program to a specific community or to the corporate category.

### Regional and Territorial Programs

Departments indicated that, in some cases, there are no statistics available within the department that would provide a breakdown of regional or territorial program expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Examples of some of the programs include:

#### Regional Programs

• Highway Operations	\$26.7 million
• Wildlife Management	\$7.3 million
• Airport Operations (the Regional Hubs)	\$6.9 million
• Ferry Operations	\$5.0 million
• Investment & Economic Analysis	\$2.7 million

#### Territorial Programs

• Aurora College	\$31.7 million
• Forest Management	\$29.6 million
• Police Services (Yellowknife "G" Division)	\$7.1 million
• Tourism and Parks	\$6.0 million
• Yellowknife Airport	\$5.1 million
• NWT Business Development Investment Corporation	\$3.7 million
• Insurance Premiums	\$2.4 million
• Energy	\$2.3 million

After the 2007-2008 expenditures were finalized, the data from the 2006-2007 report was incorporated for comparison purposes. A draft report was provided to the departments to:

- Ensure all departmental adjustments were incorporated into the data.
- Review the 2006-2007 data again and confirm that the amounts reported are in the 2007-2008 format to ensure consistency between the two years.
- Review the 2006-2007 unallocated programs and apply any new methodologies developed for the 2007-2008 expenditures to allocate these programs to the community level.

## E. Department Summaries

A significant component of the data included in this report results from methodologies used by the departments to allocate, where possible, regional and territorial programs to the community level. The information in this section of the report provides expenditure data by department and includes:

1. Summaries of the department's 2007-2008 final expenditures by geographic expenditure category.
2. An itemization of adjustments made to the 2007-2008 final expenditures.
3. A brief description of major programs and methodologies used to allocate expenditures to the various categories.
4. A summary of the department's community, regional and territorial programs expenditure data.

# Introduction

5. Community level expenditure data. Communities are grouped into one of six areas as follows:

## **North Slave**

Dettah  
Yellowknife (North  
Slave Offices)  
Łutselk'e

## **Tłı̄chǫ**

Whatì  
Gametì  
Behchokò  
Wekweèti

## **Fort Smith**

Fort Smith  
Fort Resolution  
Hay River

## **Dehcho**

Enterprise  
Fort Providence  
Hay River Reserve  
Fort Simpson  
Jean Marie River  
Nahanni Butte  
Fort Liard  
Wrigley  
Trout Lake  
Kakisa

## **Sahtu**

Norman Wells  
Tulita  
Fort Good Hope  
Déljine  
Colville Lake

## **Beaufort/Delta**

Inuvik  
Aklavik  
Fort McPherson  
Tsiigehtchic  
Tuktoyaktuk  
Sachs Harbour  
Ulukhaktok  
Paulatuk



# Legislative Assembly

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	340,015.92	1,635,681.47	0.00	1,975,697.39	10,197,274.44
Adjustments	(340,015.92)	(84,353.96)	(381,000.00)	(805,369.88)	2,544,692.92
<b>2007-2008 Revised Expenditures</b>	<b>0.00</b>	<b>1,551,327.51</b>	<b>381,000.00</b>	<b>1,932,327.51</b>	<b>12,741,967.36</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>0.00</i>	<i>1,760,243.95</i>	<i>277,038.15</i>	<i>2,037,282.10</i>	<i>11,053,790.38</i>
<i>Percentage Change</i>	<i>0.00%</i>	<i>(11.87%)</i>	<i>37.53%</i>	<i>(5.15%)</i>	<i>15.27%</i>

## Descriptions of Major Programs and Allocation Methodologies

- MEMBERS CONSTITUENCY RELATED EXPENSES**

Salaries, wages, benefits paid to the Members of the Legislative Assembly (MLA) and expenses incurred by an MLA in fulfilling his or her mandate of meeting with constituents to determine their needs. The types of expenses that can be incurred by an MLA are listed in Schedule B of the *Legislative Assembly and Executive Council Act*.

All indemnities paid to an MLA (salaries, benefits and allowances) were reclassified to corporate. Special indemnities paid to an MLA who is a Cabinet Minister and the indemnity paid to the Premier are not included in this program.

- REMUNERATION FOR CONSTITUENCY ASSISTANCE**

An MLA is allowed to hire an office assistant for either an office located in their constituency or for the office provided in the Legislative Assembly building. The individual is an employee of the MLA and takes all directions from the MLA.

Expenditures include either, salaries and wages for an office assistant or in some cases an MLA may only obtain the services of an individual or firm to assist them with a specific project throughout his or her term and elect not to have a full-time assistant.

- HUMAN RIGHTS COMMISSION**

The NWT *Human Rights Act* came into force on July 1, 2004. The Human Rights Commission for the NWT is mandated to promote human rights, conduct public information / education programs and may provide advice to the Legislative Assembly.

## Explanation of Significant Variances from the 2006-2007 Report

### *Corporate Expenditures*

The increase in corporate expenditures is attributed to increased funding related to holding a General Election, as well as, transitional allowances for outgoing Members of the Legislative Assembly.

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Legislative Assembly*

## SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
MEMBERS CONSTITUENCY RELATED EXPENSES	-	891,058	-	891,058	-	1,061,818	-	1,061,818
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	660,269	-	660,269	-	698,426	-	698,426
HUMAN RIGHTS COMMISSION	-	-	381,000	381,000	-	-	277,038	277,038
PROGRAM EXPENDITURES	-	1,551,328	381,000	1,932,328	-	1,760,244	277,038	2,037,282

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Legislative Assembly*

## NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-
	-	-	-	-	-	-
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Legislative Assembly*

## TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	-	-	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Legislative Assembly

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-
TOTAL FOR FORT SMITH COMMUNITIES	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Legislative Assembly*

## DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	-	-	-	-	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Legislative Assembly*

## DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEHCHO COMMUNITIES	-	-	-	-	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Legislative Assembly*

## SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-	-	-
TOTAL FOR SAHTU COMMUNITIES	-	-	-	-	-	-	-	-	-	-



# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Legislative Assembly*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

# Legislative Assembly

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Legislative Assembly*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-
HUMAN RIGHTS COMMISSION	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

# Executive Offices

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	301,483.29	1,232,121.92	348,760.00	1,882,365.21	12,189,121.05
Adjustments	(130,921.54)	(1,132,121.92)	1,312,555.12	49,511.66	(49,511.66)
<b>2007-2008 Revised Expenditures</b>	<b>170,561.75</b>	<b>100,000.00</b>	<b>1,661,315.12</b>	<b>1,931,876.87</b>	<b>12,139,609.39</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>248,226.00</i>	<i>110,400.00</i>	<i>1,410,618.14</i>	<i>1,769,244.14</i>	<i>11,080,015.87</i>
<i>Percentage Change</i>	<i>(31.29%)</i>	<i>(9.42%)</i>	<i>17.77%</i>	<i>9.19%</i>	<i>9.56%</i>

## Descriptions of Major Programs and Allocation Methodologies

- **NWT STATUS OF WOMEN COUNCIL**

Operational funding provided to the organization located in Yellowknife, to support its efforts to enhance the status of women and increase public awareness and understanding of women's concerns and issues across the territory.

- **PUBLIC UTILITIES BOARD**

The Public Utilities Board is an independent regulatory agency responsible for the regulation of energy utilities in the NWT. The Board derives its authority from the *Public Utilities Act*.

The main function of the Board is to protect the public interest by establishing rates that are just and reasonable to the consumer, while at the same time, allowing utility providers the opportunity to earn a fair rate of return.

There are no statistics available that would allow these expenditures to be broken down beyond the territorial level.

- **WOMEN'S INITIATIVE GRANTS**

Contributions provided for projects that enhance the status of women and increase public awareness and understanding of women's concerns and issues across the Northwest Territories. Organizations that received funding during the year include; the NWT Status of Women's Council and the Native Women's Association and the Yellowknife Women's Centre.

Allocation of these expenditures is based on the nature of the geographic area serviced by the organizations receiving the funding.

- **NATIVE WOMEN'S ASSOCIATION**

Operational funding provided to the Native Women's Association to support its efforts to enhance the status of women and increase public awareness and understanding of women's concerns and issues.

- **NATIONAL ABORIGINAL ACHIEVEMENT AWARDS**

Funding provided to the National Aboriginal Achievement Foundation to assist in the costs associated with the annual National Aboriginal Achievement Awards celebration.

- **DEVOLUTION AND RESOURCE REVENUE SHARING NEGOTIATIONS**

Funding provided to undertake projects related to the negotiation of devolution and resource revenue sharing agreements with the federal government and the Aboriginal Summit by leading the Government of the Northwest Territories participation in negotiations, coordinating the input from other Departments and the preparation of negotiating instructions.

## Explanation of Significant Variances from the 2006-2007 Report

### *Territorial Expenditures*

The increase in territorial expenditures is attributed to additional costs being incurred due to increased activity resulting from the reviews being undertaken on General Rate Applications submitted by the utility companies.

### *Corporate Expenditures*

The increase in corporate expenditures is due to the following:

- Funding for initiatives to be undertaken for the Action Plan on Family Violence.
- Additional funding for costs associated with the Federation Franco-Ténoise Court Challenge.
- Additional funding for the establishment of Regional Directors' offices in the Sahtu, North Slave, Dehcho and South Slave regions.

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Executive Offices

### SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
PUBLIC UTILITIES BOARD	-	-	538,456	538,456	-	-	287,442	287,442
STATUS OF WOMEN COUNCIL	-	-	341,315	341,315	-	-	333,315	333,315
DEVOLUTION NEGOTIATIONS	-	-	338,110	338,110	-	-	378,496	378,496
NATIVE WOMEN'S ASSOCIATION	-	-	337,965	337,965	-	-	331,965	331,965
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	150,000	-	-	150,000	150,000	-	-	150,000
BEAUFORT DELTA CAPACITY BUILDING	-	100,000	-	100,000	-	100,000	-	100,000
WOMEN'S INITIATIVE GRANTS	20,562	-	31,469	52,031	18,976	10,400	46,900	76,276
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	39,000	39,000	79,250	-	-	79,250
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	35,000	35,000	-	-	32,500	32,500
<b>PROGRAM EXPENDITURES</b>	<b>170,562</b>	<b>100,000</b>	<b>1,661,315</b>	<b>1,931,877</b>	<b>248,226</b>	<b>110,400</b>	<b>1,410,618</b>	<b>1,769,244</b>

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Executive Offices

### NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
PUBLIC UTILITIES BOARD	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	8,703	-	-	7,976	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-
	-	8,703	-	-	7,976	-
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>8,703</b>			<b>7,976</b>		

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Executive Offices

### TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-
TOTAL FOR TŁJCHQ COMMUNITIES	-	-	-	-	-	-	-	-

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Executive Offices

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
PUBLIC UTILITIES BOARD	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	42,900	-	-	42,900	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-
	-	42,900	-	-	42,900	-
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>42,900</b>			<b>42,900</b>		

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Executive Offices

### DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-	-	-
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	14,100	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-	-	-
	-	14,100	-	-	-	-	-	-	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>14,100</b>									



# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Executive Offices

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-	-	-
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	14,100	-	-	-	-	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	5,000	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-	-	-
	14,100	-	5,000	-	-	-	-	-	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>19,100</b>									

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Executive Offices

### SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-	-	-
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	22,600	-	48,100	-	-	22,600	-	48,100	-
WOMEN'S INITIATIVE GRANTS	-	-	-	3,750	-	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	1,000	59,250	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-	-	-
	-	22,600	-	51,850	-	1,000	81,850	-	48,100	-
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>74,450</b>					<b>130,950</b>				

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Executive Offices

### BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	-	22,300	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	3,104	-	5,005	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-
	3,104	-	27,305	-	-	-	-	-
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>30,409</b>							

# Executive Offices

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Executive Offices

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
PUBLIC UTILITIES BOARD	-	-	-	-	-	-	-	-
STATUS OF WOMEN COUNCIL	-	-	-	-	-	-	-	-
DEVOLUTION NEGOTIATIONS	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	-	-	-	-	-
GRANT-IN-KIND (BAND COUNCIL OFFICE SPACE LEASES)	-	-	22,300	-	-	-	-	-
WOMEN'S INITIATIVE GRANTS	11,000	-	-	-	-	-	-	-
ONE-TIME GRANTS AND CONTRIBUTIONS	14,000	-	-	-	-	-	-	-
NATIONAL ABORIGINAL ACHIEVEMENT AWARDS	-	-	-	-	-	-	-	-
	25,000	-	22,300	-	-	-	-	-
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>47,300</b>							

# Aboriginal Affairs and Intergovernmental Relations

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	311,937.52	825,109.87	15,000.00	1,152,047.39	5,569,239.86
Adjustments	(110,584.52)	(76,109.87)	(15,000.00)	(201,694.39)	202,043.89
<b>2007-2008 Revised Expenditures</b>	<b>201,353.00</b>	<b>749,000.00</b>	<b>0.00</b>	<b>950,353.00</b>	<b>5,771,283.75</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>278,588.30</i>	<i>693,250.00</i>	<i>22,500.00</i>	<i>994,338.30</i>	<i>5,545,867.69</i>
<i>Percentage Change</i>	<i>(27.72%)</i>	<i>8.04%</i>	<i>(100.00%)</i>	<i>(4.42%)</i>	<i>4.06%</i>

## Descriptions of Major Programs and Allocation Methodologies

- **INTERGOVERNMENTAL INITIATIVES FUND**

Funding provided to assist existing and emerging regional Aboriginal governments in the Northwest Territories with the costs of engaging in intergovernmental initiatives with the Government of the Northwest Territories and other governments.

- **GRANT TO THE MÉTIS NATION**

Core funding provided to Métis Organizations for day-to-day operations.

- **POLITICAL ACCORDS**

Funding provided to regional Aboriginal organizations to enhance the coordination of government-wide initiatives and effective intergovernmental communication on matters related to regional/territorial policy development.

- **ABORIGINAL ORGANIZATIONS – SPECIAL EVENTS**

Funding provided to community aboriginal organizations for special events like National Aboriginal Day. Contributions are also provided to regional/territorial organizations for Annual General Assemblies and Leadership Meetings.

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Aboriginal Affairs and Intergovernmental Relations

### SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
INTERGOVERNMENTAL INITIATIVES FUND	-	629,000	-	629,000	101,000	578,250	-	679,250
MÉTIS ORGANIZATIONS	132,353	-	-	132,353	145,588	-	-	145,588
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	69,000	45,000	-	114,000	32,000	15,000	22,500	69,500
POLITICAL ACCORDS	-	75,000	-	75,000	-	100,000	-	100,000
<b>PROGRAM EXPENDITURES</b>	<b>201,353</b>	<b>749,000</b>	<b>-</b>	<b>950,353</b>	<b>278,588</b>	<b>693,250</b>	<b>22,500</b>	<b>994,338</b>

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Aboriginal Affairs and Intergovernmental Relations

### NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-
MÉTIS ORGANIZATIONS	-	13,235	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	1,000	-	-	-	-
POLITICAL ACCORDS	-	-	-	-	-	-
	1,000	14,235	-	-	-	-
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>15,235</b>			<b>-</b>		

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Aboriginal Affairs and Intergovernmental Relations

### TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	101,000	-
MÉTIS ORGANIZATIONS	-	-	-	-	-	-	13,235	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	1,000	-	-	-	-	2,000	-
POLITICAL ACCORDS	-	-	-	-	-	-	-	-
	1,000	1,000	-	-	-	-	116,235	-
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>2,000</b>				<b>116,235</b>			



# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Aboriginal Affairs and Intergovernmental Relations

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-
MÉTIS ORGANIZATIONS	13,235	-	26,471	13,235	13,235	13,235
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	1,000	1,000	-	1,000	3,000
POLITICAL ACCORDS	-	-	-	-	-	-
	14,235	1,000	27,471	13,235	14,235	16,235
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>42,706</b>			<b>43,706</b>		

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Aboriginal Affairs and Intergovernmental Relations

### DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	-	-	-	-
MÉTIS ORGANIZATIONS	-	13,235	-	13,235	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	1,000	1,000	2,000	-	-	1,000	1,000	1,000	2,000
POLITICAL ACCORDS	-	-	-	-	-	-	-	-	-	-
	-	14,235	1,000	15,235	-	-	1,000	1,000	1,000	2,000
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>35,471</b>									

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Aboriginal Affairs and Intergovernmental Relations

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	-	-	-	-
MÉTIS ORGANIZATIONS	-	13,235	-	13,235	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	1,000	1,000	7,000	1,000	1,000	-	1,000	-	-
POLITICAL ACCORDS	-	-	-	-	-	-	-	-	-	-
	-	14,235	1,000	20,235	1,000	1,000	-	1,000	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>38,471</b>									

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Aboriginal Affairs and Intergovernmental Relations

### SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	-	-	-	-
MÉTIS ORGANIZATIONS	13,235	13,235	13,235	-	-	13,235	13,235	13,235	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	21,000	-	24,000	1,000	3,000	-	-	1,000	1,000
POLITICAL ACCORDS	-	-	-	-	-	-	-	-	-	-
	13,235	34,235	13,235	24,000	1,000	16,235	13,235	13,235	1,000	1,000
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>85,706</b>					<b>44,706</b>				

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Aboriginal Affairs and Intergovernmental Relations

### BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	-	-
MÉTIS ORGANIZATIONS	13,235	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	2,000	1,000	1,000	1,000	1,000	-	1,000	-
POLITICAL ACCORDS	-	-	-	-	-	-	-	-
	15,235	1,000	1,000	1,000	1,000	-	1,000	-
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>20,235</b>							

# Aboriginal Affairs and Intergovernmental Relations

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Aboriginal Affairs and Intergovernmental Relations

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
INTERGOVERNMENTAL INITIATIVES FUND	-	-	-	-	-	-	-	-
MÉTIS ORGANIZATIONS	13,235	13,235	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	2,000	1,000	2,000	-	1,000	1,000	1,000	1,000
POLITICAL ACCORDS	-	-	-	-	-	-	-	-
	15,235	14,235	2,000	-	1,000	1,000	1,000	1,000
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>35,471</b>							

# Financial Management Board Secretariat

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	9,897,535.37	900,517.69	0.00	10,798,053.06	64,797,861.83
Adjustments	3,146,002.70	(900,517.69)	0.00	2,245,485.01	(56,040,485.01)
<b>2007-2008 Revised Expenditures</b>	<b>13,043,538.07</b>	<b>0.00</b>	<b>0.00</b>	<b>13,043,538.07</b>	<b>8,757,376.82</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>9,183,559.43</i>	<i>0.00</i>	<i>0.00</i>	<i>9,183,559.43</i>	<i>8,696,966.29</i>
<i>Percentage Change</i>	<i>42.03%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>42.03%</i>	<i>0.69%</i>

## Explanations of Major Variances from the 2006-2007 Report

### *Community Expenditures*

The increase in community expenditures is due to additional costs for the Territorial Power Subsidy Program (TPSP), as well as increased funding for the environmental liability associated with government infrastructure.

## Descriptions of Major Programs and Allocation Methodologies

- POWER SUBSIDY PROGRAM**

Subsidies provided to domestic and commercial consumers of electricity residing in high cost communities.

- GRANTS AND CONTRIBUTIONS**

The Financial Management Board Secretariat provides contribution funding of approximately \$53,795,000 to the Northwest Territories (NWT) Housing Corporation for the Government of the Northwest Territories' share of the costs of the operation of the Corporation, as well as funding for the Northern Housing Trust – Affordable Housing Initiative as follows:

NWT Housing Corporation - Operating Costs	<u>\$37,545,000.00</u>
NWT Housing Corporation - Affordable Housing Initiative	<u>16,250,000.00</u>
Total Contribution	<u>\$53,795,000.00</u>

Allocation of this funding is included within the NWT Housing Corporation section of this report.

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Financial Management Board Secretariat*

## SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
POWER SUBSIDY PROGRAM	9,870,020	-	-	9,870,020	9,183,560	-	-	7,783,145
ENVIRONMENTAL LIABILITIES	3,173,518	-	-	3,173,518	-	-	-	-
PROGRAM EXPENDITURES	13,043,538	-	-	13,043,538	9,183,560	-	-	7,783,145



# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2007-2008 and 2006-2007

*Financial Management Board Secretariat*

## NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
POWER SUBSIDY PROGRAM	13,043	-	273,296	43,682	-	300,471
ENVIRONMENTAL LIABILITIES	-	(17,500)	-	-	-	-
	13,043	(17,500)	273,296	43,682	-	300,471
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>268,839</b>			<b>344,153</b>		

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

Financial Management Board Secretariat

## TĹJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
POWER SUBSIDY PROGRAM	486,776	377,062	102,855	151,475	447,466	394,951	77,757	201,944
ENVIRONMENTAL LIABILITIES	75,000	-	-	-	-	-	-	-
	561,776	377,062	102,855	151,475	447,466	394,951	77,757	201,944
<b>TOTAL FOR TĹJCHQ COMMUNITIES</b>	<b>1,193,169</b>				<b>1,122,119</b>			

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2007-2008 and 2006-2007

*Financial Management Board Secretariat*

## FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
POWER SUBSIDY PROGRAM	-	-	174,230	-	-	129,077
ENVIRONMENTAL LIABILITIES	150,000	142,000	12,000	-	-	-
	150,000	142,000	186,230	-	-	129,077
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>478,230</b>			<b>129,077</b>		

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

Financial Management Board Secretariat

## DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POWER SUBSIDY PROGRAM	3,483	310,645	4,675	895,779	109,954	206,202	399,787	199,206	113,735	49,638
ENVIRONMENTAL LIABILITIES	-	24,818	-	30,000	-	-	-	2,653,200	-	-
	3,483	335,463	4,675	925,779	109,954	206,202	399,787	2,852,406	113,735	49,638
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>5,001,123</b>									

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Financial Management Board Secretariat*

## DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POWER SUBSIDY PROGRAM	3,993	454,004	13,529	711,826	81,989	141,196	332,585	181,627	108,377	51,295
ENVIRONMENTAL LIABILITIES	-	-	-	-	-	-	-	-	-	-
	3,993	454,004	13,529	711,826	81,989	141,196	332,585	181,627	108,377	51,295
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>2,080,422</b>									

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

Financial Management Board Secretariat

## SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
POWER SUBSIDY PROGRAM	324,126	437,451	501,652	376,453	357,648	389,860	382,379	450,879	358,593	333,132
ENVIRONMENTAL LIABILITIES	20,000	35,000	-	-	-	-	-	-	-	-
	344,126	472,451	501,652	376,453	357,648	389,860	382,379	450,879	358,593	333,132
<b>TOTAL FOR SAHTU COMMUNITIES</b>	2,052,330					1,914,843				

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Financial Management Board Secretariat*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
POWER SUBSIDY PROGRAM	1,930,621	292,045	524,374	252,439	463,345	156,934	189,857	191,231
ENVIRONMENTAL LIABILITIES	-	-	40,000	-	-	9,000	-	-
	1,930,621	292,045	564,374	252,439	463,345	165,934	189,857	191,231
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>4,049,846</b>							

# Financial Management Board Secretariat

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

Financial Management Board Secretariat

## BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
POWER SUBSIDY PROGRAM	1,530,537	418,748	461,098	184,590	497,442	125,692	184,021	190,819
ENVIRONMENTAL LIABILITIES	-	-	-	-	-	-	-	-
	1,530,537	418,748	461,098	184,590	497,442	125,692	184,021	190,819
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>3,592,946</b>							



# Human Resources

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	698,902.33	3,088,757.98	(441.36)	3,787,660.31	20,291,326.87
Adjustments	(698,902.33)	(3,088,757.98)	441.36	(3,787,660.31)	10,452,459.44
<b>2007-2008 Revised Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,743,786.31</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>31,828,199.86</i>
<i>Percentage Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>(3.41%)</i>

## Explanation of Major Variances from the 2006-2007 Report

### Corporate Expenditures

The decrease in corporate expenditures is attributed to less funding utilized for the Maximizing Northern Employment program and third party training offset by increased funding to cover additional costs for dental premiums and medical travel assistance paid on behalf of GNWT employees due to increased utilization.

**NOTE: There are no “Community” breakdown sheets for this department as the “2006-2007 Revised Expenditures” total is zero.**

## Descriptions of Major Programs

- CLIENT SERVICES**

The provision of general human resource services to management that support recruitment and retention of a qualified, competent and representative public service.

- CORPORATE HUMAN RESOURCES**

The provision of human resource management strategies, policy and planning frameworks and strategic support services across government to allow departments, boards and authorities to more effectively manage their human resources.

- EMPLOYEE RELATIONS**

The provision of human resource management information that is comprehensive, accurate, timely and efficient that is relevant to and extensively used by management in planning and decision making.

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	(6,533.87)	0.00	0.00	(6,533.87)	7,351,107.47
Adjustments	6,533.87	0.00	2,789,250.49	2,795,784.36	(2,795,784.36)
<b>2007-2008 Revised Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>2,789,250.49</b>	<b>2,789,250.49</b>	<b>4,555,323.11</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>0.00</i>	<i>0.00</i>	<i>2,825,276.67</i>	<i>2,825,276.67</i>	<i>4,315,547.67</i>
<i>Percentage Change</i>	<i>0.00%</i>	<i>0.00%</i>	<i>(1.28%)</i>	<i>(1.28%)</i>	<i>5.56%</i>

## Descriptions of Major Programs and Allocation Methodologies

- **INSURANCE PREMIUMS**

These are expenditures incurred for insurance premiums paid for physical assets and government liability.

The department identified that there were no statistics available within the department that would provide a breakdown of these expenditures to a specific community. The department did note that property insurance premiums could be divided between communities based on location of the physical assets insured if that information was available. However, liability premium costs could not be allocated to the community level. Consequently, the expenditures are classified as territorial.

- **SHORT TERM DEBT**

Short-term debt is incurred as a consequence of the GNWT's cash position, which in turn is dependent on the levels and timing of revenue and expenditures. Consequently, allocation of this debt cannot be made without knowing the allocation of assets and liabilities between communities. As such, the expenditures associated with this program could not be allocated.

- **BANK SERVICE FEES**

These fees are comprised of both a fixed monthly fee and a volume derived fee. The department indicated that there are no statistics available that would provide a breakdown of these fees to a specific community.

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

Finance

## SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
INSURANCE PREMIUMS	-	-	2,468,928	2,468,928	-	-	2,517,837	2,517,837
BAD DEBT EXPENSE	-	-	166,805	166,805	-	-	131,502	131,502
BANK SERVICE FEES	-	-	153,315	153,315	-	-	173,272	173,272
SHORT-TERM DEBT	-	-	203	203	-	-	2,665	2,665
PROGRAM EXPENDITURES	-	-	2,789,250	2,789,250	-	-	2,825,277	2,825,277

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Finance

### NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
INSURANCE PREMIUMS	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-
TOTAL FOR NORTH SLAVE COMMUNITIES	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

Finance

## TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-
TOTAL FOR TŁJCHQ COMMUNITIES	-	-	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2007-2008 and 2006-2007

## Finance

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
INSURANCE PREMIUMS	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-
TOTAL FOR FORT SMITH COMMUNITIES	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
 Comparison Between 2007-2008 and 2006-2007

## Finance

### DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEHCHO COMMUNITIES	-	-	-	-	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Finance

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
TOTAL FOR DEHCHO COMMUNITIES	-	-	-	-	-	-	-	-	-	-



# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Finance

### SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
TOTAL FOR SAHTU COMMUNITIES	-	-	-	-	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

Finance

## BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	BANK SERVICE FEES							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

# Finance

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

Finance

## BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	-	-	-	-	-	-	-	-

# Municipal and Community Affairs

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	87,130,351.81	9,493,491.47	13,559,343.05	110,183,186.33	13,413,177.16
Adjustments	11,781,498.48	(9,280,597.07)	(10,145,580.18)	(7,644,678.77)	6,592,024.71
<b>2007-2008 Revised Expenditures</b>	<b>98,911,850.29</b>	<b>212,894.40</b>	<b>3,413,762.87</b>	<b>102,538,507.56</b>	<b>20,005,201.87</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>81,329,925.86</i>	<i>539,181.80</i>	<i>2,961,662.28</i>	<i>84,830,769.94</i>	<i>19,654,675.90</i>
<i>Percentage Change</i>	<i>21.62%</i>	<i>(60.52%)</i>	<i>15.27%</i>	<i>20.87%</i>	<i>1.78%</i>

## Descriptions of Major Programs and Allocation Methodologies

### REGIONAL PROGRAM SUPPORT

The expenditures recorded as regional represent the department's regional management structure that supports regional program delivery. By definition, regional administrative costs are considered corporate.

### TERRITORIAL PROGRAMS NOT ALLOCATED

Arctic Winter Games	\$ 655,000.00
Emergency Measures Organization and School of Community Government Training	624,021.62
Sport and Recreation Programs	571,205.00
Core Funding	417,000.00
Youth Corps	281,500.00
Community Infrastructure Contributions	211,203.00
Sport North Federation	210,805.65
Get Active NWT Campaign	147,027.60
Pan Territorial Sports Program	144,000.00
NWT Games	100,000.00
Volunteer Contributions	52,000.00
	<u>\$ 3,413,762.87</u>

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable. A brief description of some of the major programs follows.

### Arctic Winter Games Contribution and Arctic Winter Games Annual Dues

These programs represent the GNWT's contribution to send a team to the Arctic Winter Games and the dues payable to the Arctic Winter Games International Committee.

### Emergency Measures Organization and School of Community Government Training

The Emergency Measures Organization (EMO) is responsible for developing GNWT emergency response plans, coordinating GNWT emergency operations at the territorial levels, supporting communities in preparing their own emergency response plans and in responding to emergencies and administering disaster assistance programs. The EMO also conducts exercises to test emergency plans.

The School of Community Government supports community government capacity building by designing training and development opportunities in areas of governance, management, public safety and operations.

### Sport and Recreation Programs

Contributions provided to deliver coordinated regional and territories programs and services.

### Core Funding

Contribution funding provided to the NWT Association of Communities, Local Government Administrators of the NWT, Arctic Energy Alliance, and other organizations who work in the partnership with the Department's mission and goals.

### Youth Corps

Funding for eligible organizations to support programs for youth.

### Community Infrastructure Contributions

Contributions to communities throughout the territories to assist with capital planning and the operation and maintenance of community infrastructure and equipment, as well as support for the reviews of subdivision plans, community plans and zoning bylaws.

### Sport North Federation

Annual contribution provided to the Sport North Federation to assist in the promotion and development of amateur sport in the Northwest Territories.

# Municipal and Community Affairs

## *Get Active NWT Campaign*

Contributions provided to encourage communities to organize local events that support youth and their families to be more physically active. *NWT Games*

## *Pan Territorial Sports Program*

Contributions to Sport & Recreation partners to support community sports programs.

## *NWT Games*

Contribution provided to Sport North to support community travel.

## *Volunteer Contributions*

Funding to assist non-profit non-government agencies with training for volunteers.

- Additional contribution funding for increased grants-in-lieu of property tax payments to tax-based communities, under the Grant-in-Lieu of Property Taxes Policy, as a result of new Government infrastructure completed in recent years.
- Infrastructure contribution funding to complete the gym project in Gameti.
- Funding for increased operating costs resulting from the rise of utility costs in the NWT.
- Funding for the insurance premium and administration costs associated with the Northern Communities Insurance Program.
- Additional funding to community governments to assist with inflationary forced growth based on the provisions of the Community Government Funding Policy.
- Funding for the implementation of a revised standard cost allocation methodology for the provision of water and sewage services in communities.
- Contribution funding for the Pan Territorial Sports Program to support community sports programs.

## Explanations of Major Variances from the 2006-2007 Report

### *Community and Territorial Expenditures*

The increases in community and territorial expenditures are attributed to the following:

- Funding of approximately \$11 million to record a grant-in-kind for costs associated with infrastructure projects transferred to the Community Governments of Behchokò, Gameti, Wekweètì, Fort Good Hope, Sachs Harbour, Tsiigehtchic and Tuktoyaktuk.
- Funding for the contribution of infrastructure projects which were not completed in the 2006-2007 fiscal year.
- Contribution funding to Community Governments or other community organizations to help support operating costs for youth centres.
- Funding to establish a community equipment and training fund for community organizations interested in providing Ground Ambulance and Highway Rescue services.
- Contribution funding to the Arctic Winter Games Host Society for costs associated with the 2008 Arctic Winter Games.
- Additional contribution funding, under the Community Government Funding Policy, to the Hamlet of Enterprise after achieving Hamlet status on October 29, 2007.

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Municipal and Community Affairs

### SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
COMMUNITY GOVERNMENT FUNDING	35,827,009	-	-	35,827,009	34,814,645	-	17,178	34,831,823
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	31,098,976	-	211,203	31,310,179	24,959,270	-	356,654	25,315,924
GRANT-IN-KIND (COMMUNITY GOVERNMENT ASSETS)	10,883,869	-	-	10,883,869	-	-	-	-
WATER SEWER SERVICES SUBSIDY	9,528,546	-	-	9,528,546	6,867,870	-	-	6,867,870
GRANT IN LIEU OF TAXES	4,765,484	-	-	4,765,484	4,760,655	-	-	4,760,655
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	3,397,716	-	-	3,397,716	3,517,444	-	-	3,517,444
COMMUNITY INITIATIVES PROGRAMS	935,266	-	-	935,266	912,636	-	-	912,636
RECREATION FUNDING	818,673	-	-	818,673	775,519	22,600	-	798,119
YOUTH CORPS	232,500	184,430	281,500	698,430	390,001	170,582	25,000	585,583
ARCTIC WINTER GAMES	-	-	655,000	655,000	-	-	230,000	230,000
EMO - TRAINING AND OTHER INITIATIVES	-	3,964	624,022	627,986	358,528	-	524,359	882,887
SPORT AND RECREATION PROGRAMS	10,000	-	571,205	581,205	-	300,000	183,794	483,794
COMMUNITY DEVELOPMENT FUND	424,897	-	-	424,897	389,834	-	-	389,834
CORE FUNDING	-	-	417,000	417,000	-	-	415,000	415,000
SENIOR CITIZENS/DISABLED PROPERTY TAX	410,434	-	-	410,434	339,815	-	-	339,815
YOUTH CENTRES	250,000	-	-	250,000	-	-	-	-
SPORT NORTH FEDERATION	-	-	210,806	210,806	-	-	294,242	294,242
GET ACTIVE NWT CAMPAIGN	-	-	147,028	147,028	-	-	-	-
PAN TERRITORIAL SPORTS PROGRAM	-	-	144,000	144,000	-	-	-	-
YOUTH CONTRIBUTION PROGRAM	94,921	24,500	-	119,421	-	-	-	-
HIGH PERFORMANCE ATHLETE GRANT PROGRAM	116,500	-	-	116,500	-	-	-	-
NWT GAMES	-	-	100,000	100,000	-	-	100,000	100,000
LANDS - ENVIRONMENTAL REMEDIATION	82,784	-	-	82,784	561,156	-	-	561,156
VOLUNTEER CONTRIBUTIONS	525	-	52,000	52,525	9,819	-	-	9,819
PIPELINE READINESS	33,750	-	-	33,750	113,750	-	-	113,750
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	-	2,413,625	-	-	2,413,625
NWT PARKS AND RECREATION	-	-	-	-	-	-	450,000	450,000
NORTHERN YOUTH PROGRAM	-	-	-	-	127,208	46,000	276,216	449,424
CANADA WINTER GAMES	-	-	-	-	18,151	-	89,219	107,370
<b>PROGRAM EXPENDITURES</b>	<b>98,911,850</b>	<b>212,894</b>	<b>3,413,763</b>	<b>102,538,508</b>	<b>81,329,926</b>	<b>539,182</b>	<b>2,961,662</b>	<b>84,830,770</b>

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Municipal and Community Affairs

### NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
COMMUNITY GOVERNMENT FUNDING	-	6,444,000	562,000	349,245	5,732,626	558,230
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	518,906	3,730,922	624,692	201,071	1,415,000	35,012
GRANT-IN-KIND (COMMUNITY GOVERNMENT ASSETS)	-	-	-	-	-	-
WATER SEWER SERVICES SUBSIDY	-	168,040	194,068	92,553	209,594	53,392
GRANT IN LIEU OF TAXES	-	2,648,490	-	-	2,667,870	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	29,459	558,248	192,785	70,018	624,321	141,805
COMMUNITY INITIATIVES PROGRAMS	40,000	-	55,000	-	-	8,000
RECREATION FUNDING	14,000	80,000	14,000	14,000	80,000	14,000
YOUTH CORPS	-	25,000	-	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	10,000	-	-	-	-
COMMUNITY DEVELOPMENT FUND	5,000	-	12,000	-	-	19,830
SENIOR CITIZENS/DISABLED PROPERTY TAX	-	148,363	-	-	133,124	-
YOUTH CENTRES	-	13,889	13,889	-	-	-
YOUTH CONTRIBUTION PROGRAM	2,500	17,250	3,750	-	-	-
HIGH PERFORMANCE ATHLETE GRANT PROGRAM	-	81,000	-	-	-	-
LANDS - ENVIRONMENTAL REMEDIATION	-	82,784	-	-	561,156	-
VOLUNTEER CONTRIBUTIONS	-	525	-	-	3,910	-
PIPELINE READINESS	-	-	-	-	-	-
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	-	797,387	-
NORTHERN YOUTH PROGRAM	-	-	-	3,750	5,336	-
CANADA WINTER GAMES	-	-	-	-	-	1,500
	609,865	14,008,511	1,672,184	730,637	12,230,324	831,769
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>16,290,559</b>			<b>13,792,730</b>		

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Municipal and Community Affairs

### TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
COMMUNITY GOVERNMENT FUNDING	1,185,000	(506,000)	1,425,000	793,000	1,131,194	925,689	1,365,199	944,052
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	706,419	3,132,168	2,055,497	554,694	489,526	208,790	5,382,442	220,697
GRANT-IN-KIND (COMMUNITY GOVERNMENT ASSETS)	-	160,651	6,430,038	59,285	-	-	-	-
WATER SEWER SERVICES SUBSIDY	280,619	246,088	656,920	201,305	205,889	130,000	608,068	81,367
GRANT IN LIEU OF TAXES	-	-	-	-	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	45,586	27,342	55,707	30,059	66,044	38,358	82,140	38,781
COMMUNITY INITIATIVES PROGRAMS	40,000	20,000	100,000	25,000	100,000	20,000	50,000	30,000
RECREATION FUNDING	34,000	14,000	27,000	28,000	34,000	14,000	27,000	10,500
YOUTH CORPS	-	-	-	-	-	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	10,046	7,774	-	1,548	2,500	19,500	30,000	13,000
SENIOR CITIZENS/DISABLED PROPERTY TAX	6,988	-	5,820	-	3,777	-	9,248	-
YOUTH CENTRES	13,889	-	-	-	-	-	-	-
YOUTH CONTRIBUTION PROGRAM	2,500	-	2,500	-	-	-	-	-
HIGH PERFORMANCE ATHLETE GRANT PROGRAM	-	-	1,000	-	-	-	-	-
LANDS - ENVIRONMENTAL REMEDIATION	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	-	-	-	-	-
PIPELINE READINESS	-	-	-	-	-	-	-	-
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	-	-	-	-	3,750	-	8,750	3,750
CANADA WINTER GAMES	-	-	-	-	1,500	-	-	-
	2,325,046	3,102,023	10,759,482	1,692,891	2,038,180	1,356,337	7,562,848	1,342,147
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>17,879,443</b>				<b>12,299,511</b>			



# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Municipal and Community Affairs

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
COMMUNITY GOVERNMENT FUNDING	1,413,000	619,000	1,788,000	1,934,198	492,951	1,397,385
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	938,801	689,125	1,327,350	305,000	14,891	365,000
GRANT-IN-KIND (COMMUNITY GOVERNMENT ASSETS)	-	-	-	-	-	-
WATER SEWER SERVICES SUBSIDY	222,144	435,900	366,208	225,996	124,033	566,208
GRANT IN LIEU OF TAXES	471,242	-	472,364	483,607	-	480,273
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	119,657	26,650	130,088	143,611	26,650	160,411
COMMUNITY INITIATIVES PROGRAMS	-	-	-	-	70,000	-
RECREATION FUNDING	24,000	14,000	29,000	24,000	14,000	29,000
YOUTH CORPS	20,000	-	-	-	35,000	10,000
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	120
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	12,000	20,000	12,000	29,750	12,000	15,000
SENIOR CITIZENS/DISABLED PROPERTY TAX	49,818	22,402	91,866	49,188	2,439	84,352
YOUTH CENTRES	13,889	-	13,889	-	-	-
YOUTH CONTRIBUTION PROGRAM	6,250	-	-	-	-	-
HIGH PERFORMANCE ATHLETE GRANT PROGRAM	12,000	-	15,000	-	-	-
LANDS - ENVIRONMENTAL REMEDIATION	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	-	-	-
PIPELINE READINESS	-	3,750	-	-	-	15,000
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	-	-	702,563
NORTHERN YOUTH PROGRAM	-	-	-	5,400	5,580	2,500
CANADA WINTER GAMES	-	-	-	-	-	1,895
	3,302,801	1,830,827	4,245,765	3,200,751	797,544	3,829,707
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>9,379,393</b>			<b>7,828,002</b>		

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Municipal and Community Affairs

### DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
COMMUNITY GOVERNMENT FUNDING	453,000	1,049,000	427,000	1,230,000	392,004	1,416,006	-	476,000	405,999	324,000
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	552,245	726,111	593,536	801,151	516,761	536,273	672,199	-	521,604	499,862
GRANT-IN-KIND (COMMUNITY GOVERNMENT ASSETS)	-	-	-	-	-	-	-	-	-	-
WATER SEWER SERVICES SUBSIDY	135,180	391,740	211,483	488,720	178,902	599,508	-	131,904	197,829	140,590
GRANT IN LIEU OF TAXES	-	-	-	217,120	-	-	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	19,831	65,960	103,666	83,330	207,178	290,367	-	239,394	78,117	70,709
COMMUNITY INITIATIVES PROGRAMS	50,000	-	-	-	40,000	40,000	40,000	40,000	40,000	50,000
RECREATION FUNDING	14,000	26,000	14,000	24,000	14,000	14,000	27,000	14,000	14,000	14,000
YOUTH CORPS	-	-	40,000	-	-	-	-	10,000	20,000	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-	-	-
SPORTS AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	2,776	-	40,500	615	11,218	10,000	3,649	2,223	32,669	-
SENIOR CITIZENS/DISABLED PROPERTY TAX	1,208	2,916	-	3,795	-	-	10,656	-	-	-
YOUTH CENTRES	-	13,889	13,889	13,889	-	13,889	13,889	13,889	13,889	-
YOUTH CONTRIBUTION PROGRAM	-	5,000	5,671	2,500	2,500	-	-	-	-	6,250
HIGH PERFORMANCE ATHLETE GRANT PROGRAM	-	-	-	4,500	-	-	-	-	-	-
LANDS - ENVIRONMENT REMEDIATION	-	-	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
PIPELINE READINESS	3,750	3,750	3,750	-	3,750	3,750	-	-	3,750	3,750
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	-	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	-	-	-	-	-	-	-	-	-	-
CANADA WINTER GAMES	-	-	-	-	-	-	-	-	-	-
	1,231,990	2,284,367	1,453,495	2,869,620	1,366,313	2,923,793	767,392	927,410	1,327,857	1,109,161
TOTAL FOR DEHCHO COMMUNITIES	16,261,398									

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Municipal and Community Affairs

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
COMMUNITY GOVERNMENT FUNDING	278,955	1,525,858	364,951	938,288	436,435	455,443	1,040,973	447,696	384,034	343,879
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	11,686	320,913	10,000	245,000	404,800	60,000	1,154,358	-	160,000	-
GRANT-IN-KIND (COMMUNITY GOVERNMENT ASSETS)	-	-	-	-	-	-	-	-	-	-
WATER SEWER SERVICES SUBSIDY	113,895	237,112	211,217	166,504	27,000	27,000	395,342	146,044	27,000	53,000
GRANT IN LIEU OF TAXES	-	-	-	218,941	-	-	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	21,627	86,615	80,153	83,428	148,795	166,291	74,993	177,984	67,570	53,182
COMMUNITY INITIATIVES PROGRAMS	50,000	-	30,000	-	67,850	12,150	40,000	40,000	40,000	50,000
RECREATION FUNDING	14,000	26,000	14,000	24,000	14,000	14,000	27,000	-	14,000	14,000
YOUTH CORPS	-	-	-	63,200	-	-	40,000	10,000	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-	-	-
SPORTS AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	12,000	15,000	7,500	1,000	(901)	-	-	16,000	-	12,000
SENIOR CITIZENS/DISABLED PROPERTY TAX	450	3,842	-	3,045	-	-	7,017	-	-	-
YOUTH CENTRES	-	-	-	-	-	-	-	-	-	-
YOUTH CONTRIBUTION PROGRAM	-	-	-	-	-	-	-	-	-	-
HIGH PERFORMANCE ATHLETE GRANT PROGRAM	-	-	-	-	-	-	-	-	-	-
LANDS - ENVIRONMENT REMEDIATION	-	-	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
PIPELINE READINESS	15,000	-	15,000	15,000	-	-	-	-	-	-
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	410,594	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	-	15,192	2,500	7,500	2,500	-	-	3,750	3,750	3,750
CANADA WINTER GAMES	1,309	1,500	1,500	-	-	-	939	1,500	-	-
	518,921	2,232,032	736,821	2,176,499	1,100,479	734,884	2,780,621	842,974	696,354	529,811
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>12,349,397</b>									

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Municipal and Community Affairs

### SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
COMMUNITY GOVERNMENT FUNDING	2,179,000	-	1,164,000	1,182,000	554,000	610,891	1,049,669	1,058,600	1,011,766	672,435
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	712,015	683,872	756,179	692,730	763,111	155,000	527,343	3,928,712	1,054,085	-
GRANT-IN-KIND (COMMUNITY GOVERNMENT ASSETS)	-	-	446,314	-	-	-	-	-	-	-
WATER SEWER SERVICES SUBSIDY	618,707	-	331,280	328,347	236,103	274,612	220,461	375,778	195,055	-
GRANT IN LIEU OF TAXES	54,581	-	-	-	-	57,927	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	130,849	-	70,020	43,213	286,134	112,160	43,091	96,714	58,904	196,128
COMMUNITY INITIATIVES PROGRAMS	-	-	35,000	100,000	-	-	-	51,150	-	-
RECREATION FUNDING	14,000	27,000	30,000	27,000	28,000	14,000	-	30,000	27,000	28,000
YOUTH CORPS	10,000	20,000	-	-	-	10,000	97,501	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	3,977	14,788	2,017	38,248	8,357	-	32,336	6,742	24,631	18,826
SENIOR CITIZENS/DISABLED PROPERTY TAX	916	288	625	1,145	-	1,778	1,394	245	7,408	-
YOUTH CENTRES	13,889	13,889	-	13,889	-	-	-	-	-	-
YOUTH CONTRIBUTION PROGRAM	5,000	3,750	-	-	-	-	-	-	-	-
HIGH PERFORMANCE ATHLETE GRANT PROGRAM	-	-	-	2,000	-	-	-	-	-	-
LANDS - ENVIRONMENTAL REMEDIATION	-	-	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	-	-	-	-	1,245	-	-
PIPELINE READINESS	-	-	-	-	-	15,000	-	-	8,750	-
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	-	-	79,100	-	-	-	-
NORTHERN YOUTH PROGRAM	-	-	-	-	-	6,997	-	-	7,500	-
CANADA WINTER GAMES	-	-	-	-	-	-	-	1,422	-	-
	3,742,934	763,587	2,835,435	2,428,571	1,875,705	1,337,466	1,971,796	5,550,607	2,395,098	915,389
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>11,646,232</b>					<b>12,170,356</b>				

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Municipal and Community Affairs

### BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
COMMUNITY GOVERNMENT FUNDING	2,120,000	1,217,000	1,319,000	1,115,000	1,400,000	1,157,000	1,241,000	1,283,000
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	1,727,101	1,187,268	1,028,715	591,491	1,028,032	963,704	663,418	603,026
GRANT-IN-KIND (COMMUNITY GOVERNMENT ASSETS)	-	-	-	2,099,114	415,893	1,272,573	-	-
WATER SEWER SERVICES SUBSIDY	403,365	455,439	585,152	268,558	397,330	204,449	214,275	238,393
GRANT IN LIEU OF TAXES	901,687	-	-	-	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	103,230	56,835	63,941	45,130	69,644	42,639	75,297	36,651
COMMUNITY INITIATIVES PROGRAMS	-	60,000	24,117	-	74,000	22,660	18,790	20,699
RECREATION FUNDING	43,000	29,000	32,000	15,000	22,675	28,000	35,000	34,998
YOUTH CORPS	87,500	-	-	-	-	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	-	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	25,731	49,818	4,212	23,500	25,000	8,020	13,210	24,000
SENIOR CITIZENS/DISABLED PROPERTY TAX	26,844	6,345	10,862	11,627	2,858	359	305	4,430
YOUTH CENTRES	13,889	13,889	-	-	13,889	-	-	-
YOUTH CONTRIBUTION PROGRAM	27,520	-	-	-	1,980	-	-	-
HIGH PERFORMANCE ATHLETE GRANT PROGRAM	1,000	-	-	-	-	-	-	-
LANDS - ENVIRONMENTAL REMEDIATION	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	-	-	-	-	-	-	-	-
PIPELINE READINESS	-	-	-	3,750	-	-	-	-
MUNICIPAL RURAL INFRASTRUCTURE FUND	-	-	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	-	-	-	-	-	-	-	-
CANADA WINTER GAMES	-	-	-	-	-	-	-	-
	5,480,867	3,075,594	3,067,999	4,173,170	3,451,300	3,699,404	2,261,295	2,245,198
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	27,454,826							

# Municipal and Community Affairs

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Municipal and Community Affairs

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
COMMUNITY GOVERNMENT FUNDING	1,833,900	1,058,971	1,204,765	987,715	1,193,399	902,440	1,089,561	1,093,252
COMMUNITY INFRASTRUCTURE CONTRIBUTIONS	515,000	3,218,197	1,271,711	226,905	1,577,123	584,405	335,814	560,790
GRANT-IN-KIND (COMMUNITY GOVERNMENT ASSETS)	-	-	-	-	-	-	-	-
WATER SEWER SERVICES SUBSIDY	432,420	215,668	565,866	159,223	408,871	82,360	148,046	88,296
GRANT IN LIEU OF TAXES	852,035	-	-	-	-	-	-	-
ADDITIONAL FUNDING (Grants to community governments for insurance costs & mobile equipment operations)	132,002	73,266	85,954	57,620	95,244	56,846	104,104	52,634
COMMUNITY INITIATIVES PROGRAMS	-	50,000	61,345	-	47,000	34,395	35,747	25,000
RECREATION FUNDING	43,000	29,000	29,985	30,000	25,034	28,000	35,000	35,000
YOUTH CORPS	105,000	-	10,000	-	9,300	-	-	-
EMO - TRAINING AND OTHER INITIATIVES	-	358,408	-	-	-	-	-	-
SPORT AND RECREATION PROGRAMS	-	-	-	-	-	-	-	-
COMMUNITY DEVELOPMENT FUND	600	5,630	19,301	6,855	21,680	24,433	21,367	3,255
SENIOR CITIZENS/DISABLED PROPERTY TAX	25,527	1,300	3,118	703	1,183	369	305	-
YOUTH CENTRES	-	-	-	-	-	-	-	-
YOUTH CONTRIBUTION PROGRAM	-	-	-	-	-	-	-	-
HIGH PERFORMANCE ATHLETE GRANT PROGRAM	-	-	-	-	-	-	-	-
LANDS - ENVIRONMENTAL REMEDIATION	-	-	-	-	-	-	-	-
VOLUNTEER CONTRIBUTIONS	3,143	-	-	-	18,623	1,522	-	-
PIPELINE READINESS	15,000	15,000	-	-	-	-	-	-
MUNICIPAL RURAL INFRASTRUCTURE FUND	423,981	-	-	-	-	-	-	-
NORTHERN YOUTH PROGRAM	8,000	-	3,330	-	2,500	-	-	2,500
CANADA WINTER GAMES	1,500	1,425	1,568	-	-	594	-	-
	4,391,108	5,026,865	3,256,942	1,469,021	3,399,958	1,715,364	1,769,944	1,860,726
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	22,889,928							

# Public Works and Services

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	11,381,646.50	20,416,436.52	1,188,395.93	32,986,478.95	16,882,829.84
Adjustments	13,351,770.11	(20,280,179.95)	(1,097,608.47)	(8,026,018.31)	8,046,768.01
<b>2007-2008 Revised Expenditures</b>	<b>24,733,416.61</b>	<b>136,256.57</b>	<b>90,787.46</b>	<b>24,960,460.64</b>	<b>24,929,597.85</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>23,940,399.51</i>	<i>0.00</i>	<i>0.00</i>	<i>23,940,399.51</i>	<i>24,008,808.48</i>
<i>Percentage Change</i>	<i>3.31%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>4.26%</i>	<i>3.84%</i>

## Descriptions of Major Programs and Allocation Methodologies

### • ASSET MANAGEMENT

Asset Management includes the maintenance groups and property officers in Yellowknife and the regional offices that manage the operation and maintenance of many government buildings, works and equipment, including owned and leased office space. Lease payments, utilities, building maintenance and vehicle maintenance are the major expenditures that fall under this program.

## Explanations of Major Variances from the 2006-2007 Report

### *Community Expenditures*

The increase in community expenditures is attributed to the following:

- Funding to cover increases in office accommodation costs in various communities within the North Slave, Fort Smith, Dehcho and Inuvik regions.
- Funding for increased labour costs to maintain GNWT assets due to trades contractors rate increases.
- Funding for the decommissioning and environmental remediation of the tank farms in Fort McPherson and Wrigley.
- Funding for forced growth costs associated with lease costs for office space in Norman Wells.
- Funding for the clean-up costs associated with the fire at the Chief Albert Wright School in Tulita.
- Additional funding for increased operating costs resulting for the rise in fuel prices.

### *Corporate Expenditures*

The increase in corporate expenditures is attributed to the following:

- Funding for the continuation of the Facility Risk Management and Safety Program for the Government of the Northwest Territories that is related to the Pile Inspection and Repair Program.
- Funding for initiatives identified in the GNWT Energy Plan and Greenhouse Gas Strategy.
- Funding to hire apprentices for the New Apprentices in Designated Trades and Occupations Training Program to help address the need to train skilled trades persons in the Northwest Territories.

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Public Works and Services

### SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
LEASE PAYMENTS	16,375,497	-	-	16,375,497	15,723,511	-	-	15,723,511
BUILDINGS AND WORKS	3,721,665	-	-	3,721,665	3,119,573	-	-	3,119,573
PILE INSPECTION & REPAIR PROGRAM	2,373,179	136,257	90,787	2,600,223	3,081,781	-	-	3,081,781
UTILITIES	2,110,262	-	-	2,110,262	1,866,599	-	-	1,866,599
VEHICLE AND EQUIPMENT	152,814	-	-	152,814	133,935	-	-	133,935
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	15,000	-	-	15,000
<b>PROGRAM EXPENDITURES</b>	<b>24,733,417</b>	<b>136,257</b>	<b>90,787</b>	<b>24,960,461</b>	<b>23,940,400</b>	<b>-</b>	<b>-</b>	<b>23,940,400</b>



# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Public Works and Services

### NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
LEASE PAYMENTS	-	10,956,423	-	-	10,575,497	-
BUILDINGS AND WORKS	38,108	234,891	34,486	-	234,406	39,227
PILE INSPECTION & REPAIR PROGRAM	-	51,582	-	-	2,080	-
UTILITIES	-	1,011,688	17,637	847	816,194	16,890
VEHICLE AND EQUIPMENT	-	28,975	-	-	-	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	15,000	-
	38,108	12,283,559	52,123	847	11,643,177	56,117
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>12,373,790</b>			<b>11,700,141</b>		

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Public Works and Services

### TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
LEASE PAYMENTS	-	-	621,017	-	-	-	611,192	-
BUILDINGS AND WORKS	147,928	20,843	45,218	(9,942)	76,998	24,148	12,974	(14,833)
PILE INSPECTION & REPAIR PROGRAM	71,869	-	-	-	107,937	-	-	-
UTILITIES	-	-	30,841	-	-	-	101,823	-
VEHICLE AND EQUIPMENT	-	-	2,010	-	-	-	17,811	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-
	219,797	20,843	699,085	(9,942)	184,936	24,148	743,800	(14,833)
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>929,784</b>				<b>938,051</b>			

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Public Works and Services

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
LEASE PAYMENTS	632,214	128,470	412,401	647,682	199,259	370,300
BUILDINGS AND WORKS	239,814	9,341	50,532	20,069	8,371	52,331
PILE INSPECTION & REPAIR PROGRAM	-	290,161	8,696	-	50,770	-
UTILITIES	43,666	1,160	100,811	34,441	6,573	94,057
VEHICLE AND EQUIPMENT	-	-	-	-	-	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-
	915,694	429,132	572,440	702,191	264,973	516,688
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>1,917,266</b>			<b>1,483,852</b>		

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Public Works and Services

### DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
LEASE PAYMENTS	-	119,201	120,330	425,850	-	-	-	-	-	-
BUILDINGS AND WORKS	342	78,580	77,511	337,339	5,239	25,699	56,922	16,563	9,876	27,999
PILE INSPECTION & REPAIR PROGRAM	-	-	-	8,235	-	-	-	-	-	-
UTILITIES	-	5,413	-	414,829	-	-	-	-	-	-
VEHICLE AND EQUIPMENT	-	424	-	45,105	-	-	-	-	-	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-	-	-
	342	203,617	197,841	1,231,359	5,239	25,699	56,922	16,563	9,876	27,999
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>1,775,458</b>									

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Public Works and Services

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
LEASE PAYMENTS	-	106,467	98,830	424,246	-	-	-	-	-	-
BUILDINGS AND WORKS	371	41,364	132,537	530,856	45,390	39,417	67,369	72,306	8,397	20,878
PILE INSPECTION & REPAIR PROGRAM	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	2,646	1,899	290,385	13,174	6,157	-	27,220	983	-
VEHICLE AND EQUIPMENT	-	-	-	41,060	-	202	-	-	65	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-	-	-
	371	150,477	233,266	1,286,548	58,564	45,776	67,369	99,526	9,444	20,878
TOTAL FOR DEHCHO COMMUNITIES	1,972,220									

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Public Works and Services

### SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
LEASE PAYMENTS	526,343	120,249	25,146	113,989	-	410,414	119,249	25,146	113,989	-
BUILDINGS AND WORKS	33,886	340,332	58,255	109,907	64,250	28,676	137,578	54,045	87,510	50,129
PILE INSPECTION & REPAIR PROGRAM	-	4,713	-	669,046	1,394	-	-	-	1,033,448	-
UTILITIES	11,642	34,326	29,171	16,811	-	16,487	19,422	27,085	16,206	5,032
VEHICLE AND EQUIPMENT	-	741	4,617	3,699	-	-	273	5,062	3,777	30
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-	-	-
	571,872	500,361	117,189	913,452	65,643	455,578	276,522	111,337	1,254,931	55,191
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>2,168,517</b>					<b>2,153,559</b>				

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Public Works and Services

### BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
LEASE PAYMENTS	1,702,712	101,802	247,358	-	121,991	-	-	-
BUILDINGS AND WORKS	114,156	110,470	284,350	76,934	232,286	234,952	332,084	282,512
PILE INSPECTION & REPAIR PROGRAM	963,664	184,437	23,283	85,081	11,017	-	-	-
UTILITIES	313,963	10,736	27,328	2,382	18,678	11,565	7,614	-
VEHICLE AND EQUIPMENT	23	11,286	51,861	-	4,074	-	-	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-
	3,094,518	418,731	634,180	164,397	388,046	246,517	339,698	282,512
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>5,568,601</b>							

# Public Works and Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Public Works and Services

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
LEASE PAYMENTS	1,566,364	89,002	267,358	-	98,515	-	-	-
BUILDINGS AND WORKS	125,426	146,580	153,688	97,444	170,672	147,802	276,130	231,315
PILE INSPECTION & REPAIR PROGRAM	1,671,044	175,964	17,055	8,498	14,984	-	-	-
UTILITIES	294,026	13,846	26,305	1,687	15,819	8,886	8,511	-
VEHICLE AND EQUIPMENT	-	9,311	51,042	-	4,860	442	-	-
GRANT-IN-KIND - (YELLOWKNIFE ASSOCIATION OF CONCERNED CITIZENS FOR SENIORS - YACCS)	-	-	-	-	-	-	-	-
	3,656,860	434,703	515,447	107,630	304,850	157,130	284,642	231,315
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>5,692,576</b>							



# Health and Social Services

ITEM	Community Programs	Regional Programs	Territorial Programs	Total	
				Program Delivery	Corporate
2007-2008 Final Expenditures	23,020,687.52	133,205,068.42	85,398,390.87	241,624,146.81	25,446,491.80
Adjustments	155,832,141.74	(45,753,348.36)	(71,561,399.11)	38,517,394.27	(2,628,405.17)
<b>2007-2008 Revised Expenditures</b>	<b>178,852,829.26</b>	<b>87,451,720.06</b>	<b>13,836,991.76</b>	<b>280,141,541.08</b>	<b>22,818,086.63</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>153,256,879.78</i>	<i>82,334,270.41</i>	<i>15,408,856.93</i>	<i>251,000,007.12</i>	<i>23,302,097.46</i>
<i>Percentage Change</i>	<i>16.70%</i>	<i>6.22%</i>	<i>(10.20%)</i>	<i>11.61%</i>	<i>(2.08%)</i>

## Descriptions of Major Programs and Allocation Methodologies

### • REGIONAL PROGRAMS NOT ALLOCATED

Health Services	\$ 28,861,108.82
Program Delivery Support	13,145,285.50
Services to Adults	12,057,389.18
Integrated Community Services	11,608,170.99
Children's Services	11,056,000.00
Community Services	9,159,378.04
Health Promotion	735,015.45
Physicians Billings	460,372.08
Supplementary Health Benefits	369,000.00
	<u>\$ 87,451,720.06</u>

### • TERRITORIAL PROGRAMS NOT ALLOCATED

Health Services	\$ 4,847,532.53
Program Delivery Support	4,186,346.48
Community Services	1,998,000.00
Physicians Billings	1,111,964.15
Integrated Community Services	980,608.07
Out of the NWT Hospitals	531,308.53
Health Promotion	150,987.00
Services to Adults	24,238.00
Administration	6,007.00
	<u>\$ 13,836,991.76</u>

The department indicated that there are no statistics available within the department that would provide a breakdown of these unallocated regional and territorial expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable.

A large portion of the regional expenditures is block funding provided to Health and Social Services Authorities for programs in their regional service area. The majority of the territorial expenditures are for programs that benefit the entire Northwest Territories, as example, expenditures made on behalf of the Stanton Territorial Hospital.

For some regional and territorial programs that were reallocated to the community level, the department used utilization statistics that were gathered from specific program information, where available, or the Northern Health Information system.

A brief description of some of the major programs follows.

### HEALTH AND SOCIAL SERVICES AUTHORITIES

Funding for Health and Social Services Authorities (H&SS Authorities) that provide services to eligible Northwest Territories residents in all areas of health and social services, including, but not necessarily limited to, hospital and health centres, health promotion and prevention, medical travel, child welfare, family violence, community wellness, addictions programs and seniors programs.

On April 1, 1997, regional social services were amalgamated with the H&SS Authorities. Contribution agreements were signed and will be renewed annually under the Memorandum of Understanding (MOU) with the H&SS Authorities. These MOUs cover all aspects of health and social service delivered by the H&SS Authorities. Payment polices for each program area is covered under specific legislative requirements to provide services, as well as, establish parameters under which the H&SS Authorities separately account for each program area. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act (HIHSSA Act)*, H&SS Authorities are established to operate, manage and control facilities, programs and services including, but not limited to, the following:

# Health and Social Services

## *Health Services Programs*

Services to eligible NWT residents in areas such as inpatient and outpatient services within the NWT, public health and chronic care. The majority of GNWT hospitals are accredited and function under standards established by the Canadian Council of Health Facility Accreditation. All health facilities meet the requirements set out in the *HIHSSA Act*, Regulations, Policies and Standards, as well as, applicable Territorial legislation and policies. Medical Travel Benefits, for example, would also fall under these programs. The Medical Travel Benefit provides monetary assistance for transportation and boarding to eligible residents who are required to travel for insured medical and hospital services and who do not have access to medical travel benefits through an employer or other insurance plan.

## *Program Delivery Support*

Provides a system-wide focus and assistance in the delivery of health and social service programs, including recruiting, training, and implementing and maintaining appropriate systems technology.

## *Children's Services*

Provides a broad range of prevention, assessment, intervention, counseling and treatment programs and services to children and families, in compliance with the *Child and Family Services Act* and the *Adoption Act*.

## *Services to Adults*

Funding for long-term care facilities, including group homes and residential care, inside and outside the NWT.

## *Integrated Community Services*

Funding for direct program delivery, including community social service workers, in the areas of prevention, assessment, early intervention, counseling and treatment services related to children, youth and families.

## *Community Services*

Funding flowing directly to H&SS Authorities and health care and social service providers to provide community programs and services to eligible NWT residents for:

- Promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and senior;
- Services designed to assist living in the home;
- Emotional and social problems such as suicide and dealing with residential school issues; and
- Emergency shelters and counseling services for victims of spousal assault and other forms of family violence.

## *Health Promotion*

Provides resources and professional assistance to community-based programs that encourage healthy lifestyles and healthy children.

## **PHYSICIANS PROGRAMS**

Provides eligible residents with coverage for insured medical services both in and outside the NWT (through fee for service billings). Funding is also provided to the Stanton Territorial Hospital and the Inuvik Regional Hospital for specialist services.

### **• PHYSICIANS OUTSIDE THE NWT**

Provides eligible residents with coverage for insured hospital services rendered outside the NWT.

### **• OUT OF THE NWT HOSPITALS**

Provides eligible residents with coverage for insured hospital services rendered outside the NWT.

### **• SUPPLEMENTARY HEALTH BENEFITS**

Provides Extended Health Benefits and Metis Health Benefits to eligible residents. Benefits include prescription drugs, appliances, supplies, prostheses and certain medical travel expenses. Additional benefits for seniors cover eyeglasses, hearing aids and dental care.

# Health and Social Services

## Explanation of Significant Variances from the 2006-2007 Report

The increases in community and regional expenditures are attributed to the following:

- Funding to develop a legislative framework for the delivery of Ground Ambulance and Highway Rescue Services in the NWT.
- Contribution funding to the Beaufort-Delta Health and Social Services Authority to fund 50 percent of the 2005-06 accumulated deficit and a portion of the projected operating deficits for the 2006-07 and 2007-08 fiscal periods.
- Contribution funding to the Beaufort-Delta, Hay River, Sahtu Health and Social Service Authorities, Stanton Territorial Health Authority and Tłı̄chǫ Community Services Agency to fund the projected accumulated operating deficit positions as of March 31, 2008.
- Funding to support the continuation of long-term reform initiatives being undertaken by the department.
- Contribution funding for increased costs resulting from a job re-evaluation of Nursing and Allied Health Care positions at the Hay River Health and Social Services Authority.
- Contribution funding for increased costs from appeals of job evaluations by Nursing and Allied Health Care positions at the Yellowknife Health and Social Services Authority and the Stanton Territorial Health Authority.
- Contribution funding to the Authorities to fund costs being incurred for physician services.
- Contribution funding to the Authorities for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.
- Funding for the implementation of Phase I of the standardization of Foster Care rates in the NWT.
- Funding for initiatives to be undertaken for Phase II of the Action Plan on Family Violence.
- Funding for increased costs associated with requirements for elderly and persons with disabilities that require residential care outside the NWT.
- Funding for the continued planning and design of a Territorial Dementia Facility in Yellowknife.
- Funding for initiatives to be funded through the Patient Wait Times Guarantee Trust Fund.
- Funding for increased employer contributions of the Hay River Health and Social Services Authority's pension plan.
- Funding for additional costs incurred for the provision of hospital and physician services to Northwest Territories residents receiving these services outside of the Northwest Territories.
- Funding for the additional costs incurred for Supplementary Health Benefits (Extended, Métis and Indigent Health Benefits) due to price and utilization increases.
- Funding for increased costs associated with requirements for elderly and persons with disabilities in residential care outside the Northwest Territories.
- Funding for increased costs associated with requirements for children in residential care outside the Northwest Territories.
- Funding for the establishment of an Aboriginal Wellness Program at the Stanton Territorial Hospital Authority.
- Funding to respond to the need for homelessness supports.

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Health and Social Services

### SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
HEALTH SERVICES	89,798,238	28,861,109	4,847,533	123,506,879	67,661,205	27,162,033	6,685,151	101,508,388
PHYSICIANS BILLINGS	37,578,689	460,372	1,111,964	39,151,025	35,549,345	579,365	569,089	36,697,800
SUPPLEMENTARY HEALTH BENEFITS	19,580,654	369,000	-	19,949,654	18,082,556	374,747	632,491	19,089,794
INTEGRATED COMMUNITY SERVICES	7,107,834	11,608,171	980,608	19,696,613	6,620,549	10,662,847	1,019,635	18,303,031
PROGRAM DELIVERY SUPPORT	510,452	13,145,286	4,186,346	17,842,084	449,779	13,353,363	3,915,526	17,718,668
SERVICES TO ADULTS	5,576,357	12,057,389	24,238	17,657,984	5,581,685	11,227,356	9,480	16,818,520
CHILDREN'S SERVICES	4,467,635	11,056,000	-	15,523,635	4,129,871	9,969,000	-	14,098,871
OUT OF THE NWT HOSPITALS	13,947,184	-	531,309	14,478,492	15,013,933	-	406,410	15,420,343
COMMUNITY SERVICES	186,604	9,159,378	1,998,000	11,343,982	-	8,278,000	1,972,000	10,250,000
HEALTH PROMOTION	41,845	735,015	150,987	927,848	25,459	727,560	199,075	952,094
ADMINISTRATION	57,339	-	6,007	63,346	142,498	-	-	142,498
<b>PROGRAM EXPENDITURES</b>	<b>178,852,829</b>	<b>87,451,720</b>	<b>13,836,992</b>	<b>280,141,541</b>	<b>153,256,880</b>	<b>82,334,270</b>	<b>15,408,857</b>	<b>251,000,007</b>

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Health and Social Services

### NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
HEALTH SERVICES	-	28,420,473	1,142,986	8,614	25,177,227	618,617
PHYSICIANS BILLINGS	690	18,594,471	265,322	146	17,947,369	290,684
SUPPLEMENTARY HEALTH BENEFITS	3,078	4,473,435	193,672	3,155	4,720,087	304,127
INTEGRATED COMMUNITY SERVICES	-	204,780	5,186	7	245,521	24,842
PROGRAM DELIVERY SUPPORT	-	322,073	-	-	320,600	1,272
SERVICES TO ADULTS	-	1,654,794	382,495	-	1,841,993	362,230
CHILDREN'S SERVICES	-	896,746	-	-	434,475	88,621
OUT OF THE NWT HOSPITALS	-	5,597,881	39,119	-	5,688,832	101,663
COMMUNITY SERVICES	-	1,094	-	-	-	-
HEALTH PROMOTION	-	7,627	-	-	5,017	-
ADMINISTRATION	-	-	-	-	104,923	-
	3,768	60,173,374	2,028,780	11,922	56,486,043	1,792,056
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>62,205,922</b>			<b>58,290,021</b>		

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Health and Social Services

### TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
HEALTH SERVICES	873,116	410,232	3,540,711	220,895	424,457	386,429	2,783,287	126,151
PHYSICIANS BILLINGS	315,689	120,035	1,371,667	61,443	212,750	131,881	1,129,379	64,702
SUPPLEMENTARY HEALTH BENEFITS	257,028	124,803	850,231	98,688	284,959	14,822	371,111	75,653
INTEGRATED COMMUNITY SERVICES	6,515	1,173	13,053	1,764	3,343	1,657	16,373	932
PROGRAM DELIVERY SUPPORT	2,158	-	34,268	-	1,106	-	7,606	-
SERVICES TO ADULTS	-	-	349,162	-	-	-	291,897	-
CHILDREN'S SERVICES	-	191,515	375,847	-	-	235,250	170,475	-
OUT OF THE NWT HOSPITALS	56,089	6,919	403,400	73,319	114,003	50,062	632,683	58,210
COMMUNITY SERVICES	-	-	-	-	-	-	-	-
HEALTH PROMOTION	-	-	-	-	-	-	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-
	1,510,595	854,677	6,938,339	456,109	1,040,618	820,100	5,402,811	325,649
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>9,759,720</b>				<b>7,589,179</b>			

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Health and Social Services

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
HEALTH SERVICES	6,687,890	1,291,793	10,730,590	5,651,662	1,820,379	8,479,821
PHYSICIANS BILLINGS	2,557,862	437,388	3,922,031	2,354,714	495,342	3,696,602
SUPPLEMENTARY HEALTH BENEFITS	1,438,150	749,215	4,133,243	998,296	733,136	3,052,399
INTEGRATED COMMUNITY SERVICES	1,390,272	89,896	1,213,047	1,283,493	151,314	1,051,685
PROGRAM DELIVERY SUPPORT	3,882	1,415	57,578	26,900	668	37,246
SERVICES TO ADULTS	6,856	-	179,005	27,275	93,715	213,535
CHILDREN'S SERVICES	265,668	-	258,810	128,540	36,330	117,625
OUT OF THE NWT HOSPITALS	1,461,293	236,669	1,623,229	1,000,582	263,883	2,052,137
COMMUNITY SERVICES	-	-	3,710	-	-	-
HEALTH PROMOTION	-	-	1,444	4,062	8,505	-
ADMINISTRATION	57,339	-	-	2,575	-	-
	13,869,212	2,806,376	22,122,685	11,478,100	3,603,272	18,701,050
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>38,798,273</b>			<b>33,782,422</b>		

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Health and Social Services

### DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HEALTH SERVICES	67,388	1,007,546	6,033	4,728,652	33,616	83,935	420,658	487,909	193,904	1,501,822
PHYSICIANS BILLINGS	73,497	455,822	-	1,379,645	58,374	95,816	363,508	156,302	90,698	11,120
SUPPLEMENTARY HEALTH BENEFITS	22,208	604,531	3,857	703,355	64,236	67,570	350,962	124,284	96,769	7,900
INTEGRATED COMMUNITY SERVICES	9,314	27,962	930	26,502	518	6,124	11,943	1,308	5,855	229,766
PROGRAM DELIVERY SUPPORT	-	6,350	-	9,879	-	-	3,871	-	-	-
SERVICES TO ADULTS	-	55,006	-	46,396	-	-	-	1,861	-	-
CHILDREN'S SERVICES	-	380,390	-	292,193	-	-	-	297,633	-	-
OUT OF THE NWT HOSPITALS	12,509	152,031	-	282,525	482	2,800	333,824	24,056	8,259	12,530
COMMUNITY SERVICES	-	62,100	40,000	-	-	-	-	45,371	-	-
HEALTH PROMOTION	-	-	5,292	-	-	-	-	-	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
	184,915	2,751,737	56,112	7,469,148	157,226	256,244	1,484,767	1,138,726	395,484	1,763,137
TOTAL FOR DEHCHO COMMUNITIES	15,657,495									



# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Health and Social Services

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HEALTH SERVICES	119,981	1,493,509	-	1,406,749	82,375	58,468	441,938	164,812	92,920	218,382
PHYSICIANS BILLINGS	65,895	525,519	-	1,395,607	69,517	72,260	456,160	165,022	74,430	34,230
SUPPLEMENTARY HEALTH BENEFITS	23,944	343,738	3,773	612,756	85,640	77,507	401,686	183,122	82,069	11,247
INTEGRATED COMMUNITY SERVICES	12,705	153,734	-	44,929	2,192	1,065	11,496	4,356	844	1,311
PROGRAM DELIVERY SUPPORT	-	6,240	-	22,403	-	-	975	-	-	-
SERVICES TO ADULTS	-	165,471	-	-	-	-	-	-	-	-
CHILDREN'S SERVICES	-	259,918	-	289,628	-	-	-	259,918	-	-
OUT OF THE NWT HOSPITALS	47,850	275,453	-	508,952	5,108	5,484	458,575	42,348	18,488	19,015
COMMUNITY SERVICES	-	-	-	-	-	-	-	-	-	-
HEALTH PROMOTION	-	-	-	-	-	-	-	6,930	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
	270,376	3,223,582	3,773	4,281,024	244,832	214,785	1,770,830	826,507	268,751	284,186
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>11,388,645</b>									

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Health and Social Services

### SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
HEALTH SERVICES	511,546	963,598	773,838	987,559	161,125	624,277	455,884	882,412	742,763	213,153
PHYSICIANS BILLINGS	390,600	224,481	342,417	316,009	54,272	334,539	194,019	291,256	251,404	84,026
SUPPLEMENTARY HEALTH BENEFITS	435,694	366,539	438,447	250,653	133,188	432,062	455,193	689,362	474,847	162,587
INTEGRATED COMMUNITY SERVICES	5,986	12,168	27,058	9,739	13,631	13,813	19,939	166,712	20,535	57,661
PROGRAM DELIVERY SUPPORT	18,457	4,920	4,470	1,529	-	4,029	-	1,760	-	-
SERVICES TO ADULTS	61,944	166,215	341,414	192,024	-	224,554	77,447	77,447	110,889	-
CHILDREN'S SERVICES	18,461	249,117	224,941	-	-	108,080	344,478	-	-	-
OUT OF THE NWT HOSPITALS	240,998	71,909	162,024	119,639	53,134	220,528	174,315	177,505	230,305	72,443
COMMUNITY SERVICES	-	-	-	-	-	-	-	-	-	-
HEALTH PROMOTION	-	5,985	-	-	-	-	-	-	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-	-	-
	1,683,685	2,064,931	2,314,609	1,877,153	415,350	1,961,883	1,721,276	2,286,455	1,830,742	589,870
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>8,355,728</b>					<b>8,390,225</b>				

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Health and Social Services

### BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HEALTH SERVICES	16,604,877	1,886,398	1,273,757	317,327	1,092,189	1,110,438	1,925,650	339,788
PHYSICIANS BILLINGS	3,851,190	389,541	550,739	174,580	504,205	107,318	218,613	123,343
SUPPLEMENTARY HEALTH BENEFITS	1,320,111	516,274	604,489	160,603	586,833	76,126	230,352	94,130
INTEGRATED COMMUNITY SERVICES	2,682,391	233,906	163,975	35,627	139,962	192,895	312,728	31,861
PROGRAM DELIVERY SUPPORT	26,661	2,293	225	-	2,693	7,330	398	-
SERVICES TO ADULTS	743,323	29,039	-	-	653,076	-	177,910	535,837
CHILDREN'S SERVICES	228,404	45,549	324,425	-	295,866	-	-	122,072
OUT OF THE NWT HOSPITALS	1,392,192	110,237	295,193	183,552	745,062	13,338	220,456	12,517
COMMUNITY SERVICES	5,721	24,860	-	-	3,747	-	-	-
HEALTH PROMOTION	10,000	11,498	-	-	-	-	-	-
ADMINISTRATION	-	-	-	-	-	-	-	-
	26,864,869	3,249,594	3,212,804	871,689	4,023,633	1,507,446	3,086,106	1,259,548
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	44,075,691							

# Health and Social Services

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Health and Social Services

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HEALTH SERVICES	8,208,561	1,404,284	1,472,407	515,475	1,907,522	340,055	895,919	442,714
PHYSICIANS BILLINGS	3,346,785	328,821	370,562	131,892	482,789	99,847	271,863	179,330
SUPPLEMENTARY HEALTH BENEFITS	1,113,211	535,401	558,256	90,275	628,807	100,083	280,749	178,495
INTEGRATED COMMUNITY SERVICES	1,902,630	295,328	234,077	175,126	443,558	34,126	149,717	95,529
PROGRAM DELIVERY SUPPORT	13,704	1,294	2,585	-	-	1,391	-	-
SERVICES TO ADULTS	780,579	18,184	-	-	653,341	-	147,108	496,020
CHILDREN'S SERVICES	367,617	278,793	487,869	-	346,552	-	95,902	79,800
OUT OF THE NWT HOSPITALS	1,769,574	319,908	147,053	105,789	310,250	19,762	68,527	54,647
COMMUNITY SERVICES	-	-	-	-	-	-	-	-
HEALTH PROMOTION	-	-	945	-	-	-	-	-
ADMINISTRATION	35,000	-	-	-	-	-	-	-
	17,537,662	3,182,012	3,273,754	1,018,558	4,772,820	595,263	1,909,785	1,526,534
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>33,816,387</b>							

ITEM	Community Programs	Regional Programs	Territorial Programs	Total	
				Program Delivery	Corporate
2007-2008 Final Expenditures	3,413,068.04	995,853.96	69,026,832.91	73,435,754.91	11,769,457.30
Adjustments	46,198,743.31	464,953.04	(60,555,568.04)	(13,891,871.69)	17,392,056.14
<b>2007-2008 Revised Expenditures</b>	<b>49,611,811.35</b>	<b>1,460,807.00</b>	<b>8,471,264.87</b>	<b>59,543,883.22</b>	<b>29,161,513.44</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>47,637,257.65</i>	<i>1,208,034.64</i>	<i>8,478,917.93</i>	<i>57,324,210.22</i>	<i>26,726,696.53</i>
<i>Percentage Change</i>	<i>4.14%</i>	<i>20.92%</i>	<i>(0.09%)</i>	<i>3.87%</i>	<i>9.11%</i>

## Descriptions of Major Programs and Allocation Methodologies

- POLICE SERVICES**

The Royal Canadian Mounted Police (RCMP) provide the NWT with policing services through the *Police Services Agreement*, which is a signed agreement between the GNWT and the Solicitor General of Canada.

Police Services is a territorial program, with expenditures totaling \$27 million in 2007-2008. Of this amount, \$18.7 million was allocated to the community level based on detachment expenditure information compiled by the RCMP.

\$7.1 million of the expenditures were associated with the provision of headquarters services to the Northwest Territories by the Yellowknife “G” Division that could not be allocated to the community level.

- CORRECTIONS**

Corrections has the mandate to administer the dispositions of the Courts for both adults and young offenders, in accordance with statutory requirements by providing the safe custody and detention of persons sentenced to periods of incarceration or those remanded into custody. Corrections also administer wilderness camp operations and open custody facilities as part of the community corrections mandate.

The department determined the best means for obtaining information on incarcerated persons from any given community in the Northwest Territories is using the “number of days served” per community. The derived community utilization ratios were applied to the total Adult and Young Offender Facilities expenditures to determine community-by-community expenditures.

The department provided a breakdown of related expenditures spent for each of the Adult and Young Offender Wilderness Camps by the community housing the camp.

- LEGAL AID SERVICES**

The Legal Services Board (Board) is established under the *Legal Services Act*. The Board is responsible for ensuring that all eligible persons in the Northwest Territories receive legal services. The Board follows prescribed guidelines in determining applicants’ eligibility for criminal, family and limited civil legal services.

The division is also responsible for the Court Worker program and public legal education.

The Board is a territorial program that had \$2.5 million in expenditures in 2007-2008. The department allocated \$2.2 million to the community level by using data generated by the Legal Aid Information System on community caseloads.

This amount does not include the corporate/administrative costs incurred to support the Board, which were \$2.3 million in 2007-2008 (\$2.1 million – 2006-2007).

- COMMUNITY JUSTICE PROGRAMS**

Funding provided for community justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.

- FIRST NATIONS COMMUNITY POLICING PROGRAM**

This program provides funds for communities that want to take an active role in making their community safe through a policing role. The interested community partners with the RCMP, and the GNWT, to provide eligible participants with training. This program is cost-shared with the Federal Government.

- LAW BURSARIES**

Grants to assist indigenous aboriginal students pursuing a Law Degree.

- ABORIGINAL COURT CHALLENGES**

Grants to assist non-profit groups and individuals raising issues involving the definition and protection of aboriginal rights.

- **PROTECTION AGAINST FAMILY VIOLENCE**

Grant provided to the YWCA of Yellowknife in their role as “designate” under the *Protection Against Family Violence Act*.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

Police Services	\$ 7,153,610
Community Justice Programs	854,284
Corrections	353,371
Protection Against Family Violence	105,000
Aboriginal Court Challenges	5,000
	<u>\$ 8,471,265</u>

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable.

## Explanation of Significant Variances from the 2006-2007 Report

### *Community and Regional Expenditures*

The increase in community and regional expenditures is attributed to the following:

- Funding for the Government of the Northwest Territories’ share of increased costs under the *Northwest Territories Territorial Police Service Agreement*, including funding for the costs associated with providing police services to the communities of Wrigley and Gameti, the establishment of a two-member RCMP detachment in Sachs Harbour and additional costs being incurred by the RCMP on the “Project Grace” investigation.
- Funding for increased growth in community justice activities and victims’ services programs.
- Funding for continued commitments associated with the Intensive Rehabilitative Custody and Supervision initiative implemented under the *Youth Criminal Justice Act*.

### *Corporate Services*

The increase in corporate expenditures is due to the following:

- Additional funding to address a 15% increase to the legal aid tariff rates applicable to private bar lawyers.
- Funding for the increased costs due to higher utilization in Court Services within the NWT.
- Funding for increased costs in the operation of correctional facilities in the NWT.
- Increased federal funding available under the Agreement Respecting Access to Justice Services for costs associated with providing legal aid services in the NWT.
- Increased costs for court-ordered psychiatric assessments in the 2007-08 fiscal year due to the increased number of assessments conducted at the Alberta Hospital in Edmonton, as well as, an increase in the daily rate charged by the Alberta Capital Health Authority for these assessments effective April 1, 2007.
- Costs associated with the increased use of deputy judges in the NWT due to an increase in the number of sitting days during the year.
- Unanticipated costs associated with two significant appeals heard in the NWT Court of Appeal.
- Funding for costs associated with an inquiry conducted with respect to the salaries, pensions and other benefits of Territorial Court judges by the Northwest Territories Judicial Remuneration Commission in the 2007-08 fiscal year.

# Justice

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Justice*

## SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Expenditures	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Expenditures
POLICE SERVICES	18,790,583	1,425,807	7,153,610	27,370,000	17,458,606	1,208,035	7,603,056	26,269,697
CORRECTIONS	26,295,270	-	353,371	26,648,640	26,275,161	-	170,454	26,445,615
COMMUNITY JUSTICE PROGRAMS	1,832,178	35,000	854,284	2,721,462	1,459,969	-	595,407	2,055,376
LEGAL AID	2,215,121	-	-	2,215,121	2,050,463	-	-	2,050,463
FIRST NATIONS COMMUNITY POLICING	424,000	-	-	424,000	334,000	-	-	334,000
PROTECTION AGAINST FAMILY VIOLENCE	-	-	105,000	105,000	-	-	105,000	105,000
LAW BURSARIES	30,000	-	-	30,000	30,000	-	-	30,000
CRIMINAL INJURIES	24,660	-	-	24,660	29,060	-	-	29,060
ABORIGINAL COURT CHALLENGES	-	-	5,000	5,000	-	-	5,000	5,000
<b>PROGRAM EXPENDITURES</b>	<b>49,611,811</b>	<b>1,460,807</b>	<b>8,471,265</b>	<b>59,543,883</b>	<b>47,637,258</b>	<b>1,208,035</b>	<b>8,478,918</b>	<b>57,324,210</b>

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Justice*

## NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
POLICE SERVICES	-	5,271,488	473,407	-	4,360,108	365,786
CORRECTIONS	450,563	8,405,808	480,719	83,885	6,537,909	346,739
COMMUNITY JUSTICE PROGRAMS	17,425	28,594	39,700	16,750	12,500	37,000
LEGAL AID	7,062	1,038,594	18,709	-	802,626	62,084
FIRST NATIONS COMMUNITY POLICING	-	-	-	-	-	-
PROTECTION AGAINST FAMILY VIOLENCE	-	-	-	-	-	-
LAW BURSARIES	-	12,000	-	-	15,000	-
CRIMINAL INJURIES	-	4,200	-	-	4,200	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-
	475,049	14,760,684	1,012,535	100,635	11,732,344	811,609
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>16,248,269</b>			<b>12,644,588</b>		



# Justice

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Justice

### TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
POLICE SERVICES	340,673	-	1,102,908	-	306,793	29,470	876,950	-
CORRECTIONS	319,356	-	1,377,778	168,465	891,391	-	1,793,260	-
COMMUNITY JUSTICE PROGRAMS	38,700	35,250	83,250	31,550	-	386	127,900	-
LEGAL AID	32,879	19,420	135,348	72	34,884	2,783	151,994	-
FIRST NATIONS COMMUNITY POLICING	-	-	51,682	-	-	-	63,368	-
PROTECTION AGAINST FAMILY VIOLENCE	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	6,600	-	-	-	6,600	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-
	731,607	54,670	2,757,566	200,087	1,233,068	32,639	3,020,072	-
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>3,743,930</b>				<b>4,285,779</b>			

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Justice*

**FORT SMITH COMMUNITIES**

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
POLICE SERVICES	936,722	367,542	1,142,323	1,011,794	483,821	1,218,453
CORRECTIONS	2,018,811	358,397	1,098,732	1,857,539	554,424	1,546,479
COMMUNITY JUSTICE PROGRAMS	154,303	40,500	140,700	107,000	37,000	112,550
LEGAL AID	197,605	12,105	208,537	202,456	32,798	305,189
FIRST NATIONS COMMUNITY POLICING	-	-	-	-	-	-
PROTECTION AGAINST FAMILY VIOLENCE	-	-	-	-	-	-
LAW BURSARIES	6,000	6,000	6,000	7,500	7,500	-
CRIMINAL INJURIES	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-
	3,313,441	784,544	2,596,292	3,186,289	1,115,543	3,182,672
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>6,694,277</b>			<b>7,484,504</b>		

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Justice*

**DEHCHO COMMUNITIES**

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POLICE SERVICES	-	459,001	-	946,103	-	-	481,842	-	-	-
CORRECTIONS	-	1,395,869	716,764	562,870	-	-	640,760	48,675	29,954	-
COMMUNITY JUSTICE PROGRAMS	-	47,798	109,892	104,100	30,450	30,450	38,700	31,550	30,450	30,450
LEGAL AID	-	75,502	23,640	19,714	24,281	-	21,024	-	1,662	-
FIRST NATIONS COMMUNITY POLICING	-	-	-	92,684	-	-	-	-	-	-
PROTECTION AGAINST FAMILY VIOLENCE	-	-	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-	-	-
	-	1,978,170	850,296	1,725,472	54,731	30,450	1,182,327	80,225	62,066	30,450
<b>FOR DEHCHO COMMUNITIES</b>	<b>5,994,188</b>									

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Justice*

**DEHCHO COMMUNITIES**

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
POLICE SERVICES	-	547,603	-	893,686	-	-	513,288	-	-	-
CORRECTIONS	-	1,548,621	682,724	948,804	154,413	18,562	324,747	218,916	114,483	-
COMMUNITY JUSTICE PROGRAMS	-	46,540	33,500	99,452	29,500	29,500	18,500	30,500	14,750	29,500
LEGAL AID	-	44,145	11,449	100,085	-	-	9,586	-	1,751	-
FIRST NATIONS COMMUNITY POLICING	-	-	-	77,990	-	-	-	-	-	-
PROTECTION AGAINST FAMILY VIOLENCE	-	-	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-	-	-
	-	2,186,909	727,674	2,120,016	183,913	48,062	866,121	249,416	130,984	29,500
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>6,542,595</b>									

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Justice*

**SAHTU COMMUNITIES**

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
POLICE SERVICES	572,292	304,940	490,121	361,328	-	508,423	327,598	450,294	542,018	-
CORRECTIONS	81,824	469,311	945,425	447,443	174,330	294,069	410,899	1,087,272	169,335	70,936
COMMUNITY JUSTICE PROGRAMS	28,925	24,350	130,351	116,000	20,450	45,237	71,000	116,000	84,500	-
LEGAL AID	6,658	50,142	29,662	35,747	1,094	5,174	20,639	20,413	10,727	1,270
FIRST NATIONS COMMUNITY POLICING	-	-	152,378	-	-	-	-	102,433	-	-
PROTECTION AGAINST FAMILY VIOLENCE	-	-	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	1,500	-	-	-	-	1,500	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-	-	-
	689,699	848,743	1,747,937	962,018	195,874	852,903	830,135	1,776,412	808,079	72,207
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>4,444,271</b>					<b>4,339,736</b>				

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Justice*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
POLICE SERVICES	2,384,269	560,385	966,234	-	776,369	118,260	405,122	329,254
CORRECTIONS	3,165,285	542,748	323,554	129,390	1,212,357	120,168	265,862	344,049
COMMUNITY JUSTICE PROGRAMS	209,840	42,550	66,700	-	54,050	-	45,300	29,850
LEGAL AID	64,045	73,345	48,569	1,572	30,589	33,640	-	3,902
FIRST NATIONS COMMUNITY POLICING	127,256	-	-	-	-	-	-	-
PROTECTION AGAINST FAMILY VIOLENCE	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	12,360	-	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-
	5,963,055	1,219,028	1,405,056	130,962	2,073,366	272,068	716,284	707,055
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>12,486,876</b>							

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Justice*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
POLICE SERVICES	2,119,617	504,556	844,162	-	876,651	27,110	301,577	348,849
CORRECTIONS	3,100,011	506,889	552,634	231,318	1,350,942	1,975	355,278	520,705
COMMUNITY JUSTICE PROGRAMS	173,404	-	67,000	-	43,500	-	43,000	33,500
LEGAL AID	128,284	8,356	2,394	3,317	30,476	2,271	47,295	8,015
FIRST NATIONS COMMUNITY POLICING	90,210	-	-	-	-	-	-	-
PROTECTION AGAINST FAMILY VIOLENCE	-	-	-	-	-	-	-	-
LAW BURSARIES	-	-	-	-	-	-	-	-
CRIMINAL INJURIES	12,360	4,400	-	-	-	-	-	-
ABORIGINAL COURT CHALLENGES	-	-	-	-	-	-	-	-
	5,623,886	1,024,201	1,466,189	234,634	2,301,569	31,357	747,150	911,070
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>12,340,055</b>							

# Northwest Territories Housing Corporation

The Northwest Territories (NWT) Housing Corporation has provided the following list of revenue sources for 2007-2008:

Government of the Northwest Territories – Financial Management Board Secretariat	Contribution funding for Operating Costs	\$37,545,000
Government of the Northwest Territories – Financial Management Board Secretariat	Contribution funding for Affordable Housing Initiative	\$16,250,000
	<b>Subtotal</b>	<b>\$53,795,000</b>
Government of the Northwest Territories – Education, Culture and Employment	Public Housing Rental Subsidies	\$32,184,000 <sup>1</sup>
Canada Mortgage and Housing Corporation	Social Housing Programs	\$17,262,000
NWT Housing Corporation	Own Source Revenues	\$6,792,000
	<b>Total Revenue</b>	<b>\$110,033,000</b>

Note 1 - See Education, Culture and Employment for breakdown of Public Housing Rental Subsidies.

## Descriptions of Major Programs and Allocation Methodologies

### • PUBLIC HOUSING CONTRIBUTIONS

Contributions to community housing authorities and associations, municipalities and bands that are in partnership with the Corporation to provide public rental housing and related services to the residents of the Northwest Territories. Funds are flowed to the NWT Housing Corporation from the Department of Education, Culture and Employment.

### • OTHER CONTRIBUTIONS

Contributions to non-profit, community based organizations for the provision of subsidized support for Rent Geared to Income, Co-op and Special Purpose projects.

### • MINOR CAPITAL EXPENDITURES

Funding to assist families and communities for the provision of social housing.

### • AMORTIZATION

Expenditures represent the payment of principal and interest on loans from the Canada Mortgage and Housing Corporation (CMHC).

## Summary of Variances from the 2006-2007 Report

Program	2007-2008	2006-2007	Percentage Change
Public Housing Contributions	\$33,925,000	\$31,509,000	7.67%
Other Contributions	\$ 2,927,000	\$3,457,000	(15.33%)
Minor Capital Contributions	\$9,882,000	\$9,069,000	8.96%
Amortization	\$12,305,000	\$12,994,000	(5.30%)
<b>Total Program Expenditures</b>	<b>\$59,039,000</b>	<b>\$57,029,000</b>	<b>3.52%</b>



# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*NWT Housing Corporation*

## SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>				<i>See Education, Culture and Employment</i>			
OTHER CONTRIBUTIONS	2,927,000	-	-	2,927,000	3,457,000	-	-	3,457,000
MINOR CAPITAL EXPENDITURES	9,425,000	457,000	-	9,882,000	8,916,000	153,000	-	9,069,000
AMORTIZATION	12,305,000	-	-	12,305,000	12,994,000	-	-	12,994,000
PROGRAM EXPENDITURES	24,657,000	457,000	-	25,114,000	25,367,000	153,000	-	25,520,000

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*NWT Housing Corporation*

## NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>			<i>See Education, Culture and Employment</i>		
OTHER CONTRIBUTIONS	-	1,951,000	-	-	2,198,000	-
MINOR CAPITAL EXPENDITURES	232,000	3,261,000	192,000	213,000	885,000	74,000
AMORTIZATION	585,000	630,000	228,000	610,000	700,000	266,000
	817,000	5,842,000	420,000	823,000	3,783,000	340,000
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>7,079,000</b>			<b>4,946,000</b>		

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*NWT Housing Corporation*

## TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>				<i>See Education, Culture and Employment</i>			
OTHER CONTRIBUTIONS	-	-	-	-	-	-	-	-
MINOR CAPITAL EXPENDITURES	47,000	5,000	287,000	59,000	201,000	35,000	538,000	37,000
AMORTIZATION	76,000	-	1,140,000	-	76,000	-	1,195,000	-
	123,000	5,000	1,427,000	59,000	277,000	35,000	1,733,000	37,000
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>1,614,000</b>				<b>2,082,000</b>			

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*NWT Housing Corporation*

## FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>			<i>See Education, Culture and Employment</i>		
OTHER CONTRIBUTIONS	204,000	-	32,000	357,000	-	27,000
MINOR CAPITAL EXPENDITURES	558,000	90,000	449,000	483,000	58,000	424,000
AMORTIZATION	407,000	597,000	560,000	413,000	600,000	569,000
	1,169,000	687,000	1,041,000	1,253,000	658,000	1,020,000
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>2,897,000</b>			<b>2,931,000</b>		

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*NWT Housing Corporation*

## DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>									
OTHER CONTRIBUTIONS	-	-	-	-	-	-	309,000	-	-	-
MINOR CAPITAL EXPENDITURES	2,000	122,000	48,000	287,000	29,000	107,000	632,000	37,000	42,000	-
AMORTIZATION	-	413,000	155,000	692,000	-	-	102,000	57,000	-	-
	2,000	535,000	203,000	979,000	29,000	107,000	1,043,000	94,000	42,000	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>3,034,000</b>									

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*NWT Housing Corporation*

## DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>									
OTHER CONTRIBUTIONS	-	-	-	-	-	-	365,000	-	-	-
MINOR CAPITAL EXPENDITURES	-	520,000	83,000	569,000	35,000	45,000	286,000	94,000	59,000	8,000
AMORTIZATION	-	550,000	155,000	761,000	-	-	-	57,000	-	-
	-	1,070,000	238,000	1,330,000	35,000	45,000	651,000	151,000	59,000	8,000
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>3,587,000</b>									

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*NWT Housing Corporation*

## SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>					<i>See Education, Culture and Employment</i>				
OTHER CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
MINOR CAPITAL EXPENDITURES	94,000	126,000	246,000	82,000	32,000	187,000	335,000	277,000	270,000	108,000
AMORTIZATION	134,000	436,000	131,000	852,000	-	149,000	478,000	131,000	930,000	-
	228,000	562,000	377,000	934,000	32,000	336,000	813,000	408,000	1,200,000	108,000
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>2,133,000</b>					<b>2,865,000</b>				

# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*NWT Housing Corporation*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008								
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk	
PUBLIC HOUSING CONTRIBUTIONS				<i>See Education, Culture and Employment</i>					
OTHER CONTRIBUTIONS	341,000	-	-	-	90,000	-	-	-	
MINOR CAPITAL EXPENDITURES	353,000	410,000	569,000	233,000	174,000	270,000	34,000	316,000	
AMORTIZATION	1,083,000	964,000	787,000	34,000	1,365,000	131,000	527,000	219,000	
	1,777,000	1,374,000	1,356,000	267,000	1,629,000	401,000	561,000	535,000	
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>7,900,000</b>								



# Northwest Territories Housing Corporation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*NWT Housing Corporation*

## BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
PUBLIC HOUSING CONTRIBUTIONS	<i>See Education, Culture and Employment</i>							
OTHER CONTRIBUTIONS	440,000	-	-	-	70,000	-	-	-
MINOR CAPITAL EXPENDITURES	960,000	316,000	728,000	149,000	296,000	81,000	36,000	526,000
AMORTIZATION	1,130,000	1,009,000	825,000	78,000	1,401,000	131,000	527,000	253,000
	2,530,000	1,325,000	1,553,000	227,000	1,767,000	212,000	563,000	779,000
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>8,956,000</b>							

# Education, Culture and Employment

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	
				Corporate	
2007-2008 Final Expenditures	60,459,563.99	93,460,327.28	39,411,622.32	193,331,513.59	17,461,743.58
Adjustments	130,028,621.36	(89,790,103.44)	(2,133,980.49)	38,104,537.43	28,833,493.73
<b>2007-2008 Revised Expenditures</b>	<b>190,488,185.35</b>	<b>3,670,223.84</b>	<b>37,277,641.83</b>	<b>231,436,051.02</b>	<b>46,295,237.31</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>174,831,578.44</i>	<i>4,201,373.22</i>	<i>33,017,649.65</i>	<i>212,050,601.31</i>	<i>47,812,143.11</i>
<i>Percentage Change</i>	<i>8.96%</i>	<i>(12.64%)</i>	<i>12.90%</i>	<i>9.14%</i>	<i>(3.17%)</i>

## Descriptions of Major Programs and Allocation Methodologies

### • SCHOOLS

Annual operating contributions to the Divisional Education Councils, the Yellowknife District Education Authorities, and Commission scolaire francophone de division for the operation of school programs. The amount of the contribution is mainly derived from a formula based on enrolment.

Expenditures were initially reported at the regional level. Allocation to the community level was calculated using quarterly expenditure reports provided by the education authorities and councils.

### • PUBLIC HOUSING SUBSIDIES

The NWT Housing Corporation funds the Public Housing Program from client rental payments and rental subsidies provided from the Department of Education, Culture and Employment. These funds benefit 23 local housing organizations that administer 2,369 social housing units in 26 communities across the NWT.

### • SOCIAL ASSISTANCE

Provision of income support payments to those in need, as defined by the *Social Assistance Act*.

Allocation to the community level based on actual expenditures recorded in the Social Assistance System during the 2007-2008 fiscal year.

### • COLLEGES

Funding provided to Aurora College for adult and post-secondary education services. The funding is allocated at the campus level based on the College Funding Allocation System, as follows:

	2007-2008	2006-2007
Thebacha Campus (Fort Smith)	\$ 7,298,089.00	\$ 8,969,546.00
Aurora Campus (Inuvik)	6,056,503.00	7,020,697.00
Yellowknife Campus	5,708,340.00	6,475,262.00
Headquarters	12,449,922.00	6,125,107.00
	<b>\$ 31,512,854.00</b>	<b>\$ 28,590,612.00</b>

### • POST SECONDARY STUDENT SERVICES

Grants provided to Northwest Territories students for post-secondary education. Also, student loan remissions or write-offs related financial assistance paid through by the Student Loan Fund in accordance with the *Student Financial Assistance Act* and Regulations.

### • EARLY CHILDHOOD SERVICES

Funding for the operation of established centres and for the initial equipment, insurance and other costs associated with the startup of a day care centre or day home.

Funding provided to communities for integrated early intervention services.

In 2007-2008, funding was also provided to regional organizations for projects and other training/educational development under the Healthy Children Initiative. There were no reasonable methodologies available to allocate these expenditures to the community level. Contributions were provided to the following organizations:

Inuvialuit Regional Corporation	\$ 457,345.36
Tłı̄chq Community Services Agency	345,180.21
Aurora College	265,035.00
Tłı̄chq Government	97,334.20
Sahtu Divisional Education Council	17,628.00
Yellowknives Dene First Nation	35,395.00
	<b>\$ 1,217,917.77</b>

# Education, Culture and Employment

- **CAREER AND EMPLOYMENT**

Funding provided for programs that enhance the employability of Northerners.

The expenditures recorded as regional represent the costs associated with maintaining regional Career Centres.

- **MUSEUMS AND HERITAGE**

Funding provided to regional and community organizations for local museum development and for the promotion of cultural diversity within the NWT.

- **ADULT BASIC EDUCATION**

Contributions provided to community organizations to deliver literacy programs. This includes funding for, the Tree of Peace adult education programs and, to support job-related skills for Income Assistance clients and other individuals for who low levels of education is a barrier to employment.

## Explanation of Major Variance from the 2006-2007 Report

### *Community, Regional and Territorial Expenditures*

The increase in community, regional and territorial expenditures is attributed to the following:

- Contribution funding to the Arctic Winter Games Host Society, as well as funding for costs required to produce an exhibition on the history of the Arctic Winter Games at the Prince of Wales Northern Heritage Centre.
- Additional funding for the provision of French and Aboriginal Language services in the Northwest Territories.
- Contribution funding to the Aurora College for a portion of the costs associated with the purchase of a Mobile Trades Training Unit.
- Funding of \$1.5 million for the continuation of infrastructure projects which were not completed in the 2006-2007 fiscal year as follows:

Community Libraries	\$ 50,000
Mildred Hall – Yellowknife	1,076,000
William McDonald Sewer Upgrade – Yellowknife	22,000
Ecole St. Joseph Renovation – Yellowknife	429,000

- Funding of \$3.6 million for the implementation of the new Income Security Model in the Fall of 2007.
- Additional contribution funding to Local Housing Organizations for the increased operating costs from the rise in fuel prices and utility costs in the NWT.
- Funding for the temporary relocation and replacement of teaching materials and costs associated with the fire at the Chief Albert Wright School in Tulita.
- Additional contribution funding to Aurora College for increased leased costs associated with the Northern United Place lease.
- Additional funding for ongoing costs associated with the delivery of full-time kindergarten programs.
- Additional funding for the Minority-Language Education and Second Language Instruction project, which provides resources for the provision of First French Language Education and French Second Language Instruction.
- Increases to student support services funding from 17% to 19% in the 2007-2008 school year.
- Funding to reduce the pupil-teacher ratio to provide for additional teaching resources for physical education programming and to support grades 10-12 school trades programming.
- Additional contribution funding for schools for an inflationary increase for operations and maintenance, average increases in salary and benefits, substitute teacher costs for the mentorship program, student enrolment increases and student support funding.
- Funding to cover fees levied by the Alberta Government for reporting of results on diploma and Alberta Achievement Tests.
- Funding for the initial and significant cost to replace textbooks and related resource materials with the implementation of a new curriculum.
- Funding for support to childcare facilities in the NWT.
- Funding to support the Senior Home Heating Subsidy Program due to increasing fuel costs.
- Funding to increase school contributions for the updates/changes to the Northwest Territories Teachers' Association northern allowance rates.
- Additional expenses incurred as a result of the finalization of the Northwest Territories Teachers' Association Collective Agreement with the Government of the Northwest Territories.

These increases are offset by a reduction in contribution funding of \$1.8 million to the Education Councils and Districts based on actual student enrollments at the end of September 2006, as well as a transfer of approximately \$800,000 of contribution funding associated with the transfer of public housing rental subsidy funding for Senior Assisted Living and Seniors Caretaker Housing units to the Northwest Territories Housing Corporation.

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Education, Culture and Employment

### SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
SCHOOLS	121,398,933	170,865	1,070,214	122,640,012	109,084,579	354,534	447,776	109,886,889
PUBLIC HOUSING SUBSIDIES	33,925,000	-	-	33,925,000	31,509,000	-	-	31,509,000
AURORA COLLEGE	78,050	-	31,733,910	31,811,960	70,165	-	28,872,018	28,942,183
SOCIAL ASSISTANCE	16,635,168	199,035	198,878	17,033,081	14,945,015	191,761	483,363	15,620,139
POST SECONDARY STUDENT SERVICES	9,241,632	-	-	9,241,632	9,582,246	-	-	9,582,246
EARLY CHILDHOOD SERVICES	3,491,656	1,217,918	424,346	5,133,919	3,215,277	1,513,379	425,546	5,154,202
MUSEUMS AND HERITAGE	1,671,563	1,673,542	892,950	4,238,055	1,906,834	1,766,708	908,531	4,582,073
APPRENTICESHIP PROGRAMS	2,782,942	53,945	628,019	3,464,906	3,015,429	11,313	284,969	3,311,711
NWTTA PROFESSIONAL IMPROVEMENT AND OTHER	-	-	1,267,000	1,267,000	-	-	1,200,000	1,200,000
ADULT BASIC EDUCATION	805,089	30,000	362,325	1,197,414	783,297	14,300	395,448	1,193,045
CAREERS AND EMPLOYMENT	165,153	324,919	-	490,072	402,006	349,379	-	751,385
LIBRARY SERVICES	293,000	-	-	293,000	317,730	-	-	317,730
<b>PROGRAM EXPENDITURES</b>	<b>190,488,185</b>	<b>3,670,224</b>	<b>37,277,642</b>	<b>231,436,051</b>	<b>174,831,578</b>	<b>4,201,373</b>	<b>33,017,650</b>	<b>212,050,601</b>

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Education, Culture and Employment

### NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
SCHOOLS	1,172,174	40,327,534	1,256,837	1,064,880	36,106,809	1,134,033
PUBLIC HOUSING SUBSIDIES	805,000	3,414,000	740,000	867,000	3,152,000	696,000
AURORA COLLEGE	-	-	-	-	-	-
SOCIAL ASSISTANCE	-	5,762,798	202,914	200	5,808,376	184,164
POST SECONDARY STUDENT SERVICES	-	4,575,524	57,365	-	4,733,911	55,378
EARLY CHILDHOOD SERVICES	-	1,458,660	31,598	2,216	1,485,591	12,705
MUSEUMS AND HERITAGE	-	867,120	2,500	-	977,603	9,547
APPRENTICESHIP PROGRAMS	4,040	1,049,570	-	1,200	869,500	9,999
ADULT BASIC EDUCATION	-	191,000	-	-	151,000	-
CAREERS AND EMPLOYMENT	13	16,038	-	-	207,236	-
LIBRARY SERVICES	-	88,000	-	-	88,000	-
	1,981,227	57,750,244	2,291,214	1,935,496	53,580,025	2,101,826
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>62,022,685</b>			<b>57,617,347</b>		

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Education, Culture and Employment

### TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
SCHOOLS	1,922,028	825,761	7,890,979	711,863	1,784,143	766,224	7,725,244	660,538
PUBLIC HOUSING SUBSIDIES	266,000	-	2,625,000	-	225,000	-	1,823,000	-
AURORA COLLEGE	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	375,191	99,563	1,042,058	52,565	333,668	110,069	1,037,677	83,753
POST SECONDARY STUDENT SERVICES	50,725	39,180	446,065	(2,600)	51,359	24,689	390,291	2,200
EARLY CHILDHOOD SERVICES	-	-	140	-	-	-	10,200	6,720
MUSEUMS AND HERITAGE	12,139	-	10,000	-	-	-	12,800	-
APPRENTICESHIP PROGRAMS	10,253	25,009	43,869	335	46,021	55,622	11,285	3,528
ADULT BASIC EDUCATION	-	-	48,500	-	-	-	100,000	-
CAREERS AND EMPLOYMENT	-	940	-	-	-	-	213	-
LIBRARY SERVICES	-	-	-	-	-	-	-	-
	2,636,337	990,454	12,106,611	762,163	2,440,190	956,604	11,110,710	756,738
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>16,495,564</b>				<b>15,264,242</b>			

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Education, Culture and Employment

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
SCHOOLS	7,554,770	1,734,022	11,845,024	6,889,356	1,552,777	9,965,677
PUBLIC HOUSING SUBSIDIES	1,323,000	940,000	1,810,000	1,378,000	932,000	1,533,000
AURORA COLLEGE	78,050	-	-	70,165	-	-
SOCIAL ASSISTANCE	1,180,525	444,933	1,182,677	873,690	281,216	1,027,751
POST SECONDARY STUDENT SERVICES	1,495,578	96,224	567,570	1,489,535	123,886	555,770
EARLY CHILDHOOD SERVICES	197,011	63,795	236,476	226,500	78,789	213,593
MUSEUMS AND HERITAGE	149,457	2,000	75,924	209,222	7,500	63,757
APPRENTICESHIP PROGRAMS	204,267	-	348,618	341,958	3,050	264,102
ADULT BASIC EDUCATION	358,635	-	38,569	172,781	48,598	39,939
CAREERS AND EMPLOYMENT	14,922	-	14,043	14,382	2,640	13,901
LIBRARY SERVICES	-	16,500	-	-	19,330	-
	12,556,214	3,297,475	16,118,902	11,665,588	3,049,786	13,677,488
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>31,972,591</b>			<b>28,392,863</b>		

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Education, Culture and Employment

### DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
SCHOOLS	-	2,120,928	772,425	4,678,544	388,487	485,057	1,927,816	670,589	300,789	366,315
PUBLIC HOUSING SUBSIDIES	-	1,262,000	132,000	1,550,000	-	-	-	57,000	-	-
AURORA COLLEGE	-	-	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	3,842	635,743	184,201	443,730	12,356	30,485	288,484	82,575	9,876	16,825
POST SECONDARY STUDENT SERVICES	12,443	126,037	2,429	268,194	8,175	17,325	45,654	5,958	2,800	2,700
EARLY CHILDHOOD SERVICES	10,963	112,434	163,320	201,389	3,040	-	43,183	-	-	-
MUSEUMS AND HERITAGE	1,000	1,500	270,958	26,300	-	-	-	6,000	-	-
APPRENTICESHIP PROGRAMS	12,441	57,293	19,767	53,877	7,446	2,315	76,598	1,644	877	-
ADULT BASIC EDUCATION	-	6,884	-	850	-	-	4,000	-	-	-
CAREERS AND EMPLOYMENT	-	15,000	-	10,517	-	-	-	-	-	-
LIBRARY SERVICES	-	16,500	12,000	21,000	-	-	-	-	-	-
	40,689	4,354,319	1,557,100	7,254,401	419,504	535,182	2,385,734	823,766	314,342	385,840
TOTAL FOR DEHCHO COMMUNITIES	18,070,877									



# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Education, Culture and Employment

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
SCHOOLS	-	1,900,561	694,329	4,234,022	347,835	434,298	1,726,081	600,415	269,312	327,959
PUBLIC HOUSING SUBSIDIES	-	1,092,000	144,000	1,385,000	-	-	-	48,000	-	-
AURORA COLLEGE	-	-	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	1,611	473,033	144,088	399,699	4,084	12,359	169,749	85,984	15,330	16,472
POST SECONDARY STUDENT SERVICES	23,115	169,658	27,226	292,687	10,383	22,650	108,104	4,250	17,285	10,900
EARLY CHILDHOOD SERVICES	-	107,938	124,306	158,841	-	-	38,493	-	(9,887)	-
MUSEUMS AND HERITAGE	3,000	10,000	283,690	24,400	6,000	-	6,500	12,000	23,700	-
APPRENTICESHIP PROGRAMS	10,222	28,832	25,937	169,529	18,116	2,100	1,413	6,549	1,063	-
ADULT BASIC EDUCATION	-	15,000	15,964	25,000	-	3,300	-	2,000	3,000	-
CAREERS AND EMPLOYMENT	-	15,000	-	9,841	15	-	823	-	-	-
LIBRARY SERVICES	-	-	18,000	21,000	-	-	-	-	-	-
	37,947	3,812,022	1,477,540	6,720,019	386,433	474,707	2,051,163	759,198	319,803	355,331
TOTAL FOR DEHCHO COMMUNITIES	16,394,164									

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Education, Culture and Employment

### SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
SCHOOLS	2,484,211	2,925,889	2,793,652	2,767,703	883,573	2,045,204	2,597,423	2,417,398	2,576,673	671,728
PUBLIC HOUSING SUBSIDIES	476,000	1,482,000	878,000	1,614,000	-	446,000	1,211,000	825,000	1,416,000	-
AURORA COLLEGE	-	-	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	42,120	186,758	170,381	184,990	54,485	68,831	104,460	187,209	207,009	39,711
POST SECONDARY STUDENT SERVICES	89,352	50,951	11,714	123,069	3,300	53,039	13,952	29,978	83,554	13,200
EARLY CHILDHOOD SERVICES	136,436	99,284	160,970	1,972	-	46,425	125,746	92,774	57,160	-
MUSEUMS AND HERITAGE	58,000	16,000	6,000	17,500	16,000	62,200	-	18,500	6,460	6,000
APPRENTICESHIP PROGRAMS	132,440	20,339	13,797	22,423	-	189,228	60,329	32,168	38,147	17,814
ADULT BASIC EDUCATION	8,886	-	-	-	-	16,500	41,500	-	10,000	-
CAREERS AND EMPLOYMENT	1,594	10	10	10	-	783	10,085	10,629	10,000	12,289
LIBRARY SERVICES	16,500	8,250	16,500	8,250	-	33,000	8,250	-	32,160	-
	3,445,539	4,789,480	4,051,025	4,739,916	957,358	2,961,209	4,172,744	3,613,655	4,437,163	760,742
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>17,983,318</b>					<b>15,945,513</b>				

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Education, Culture and Employment

### BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
SCHOOLS	9,123,966	2,398,669	3,012,206	791,349	3,502,280	598,641	1,893,736	1,271,115
PUBLIC HOUSING SUBSIDIES	2,842,000	2,284,000	1,858,000	587,000	2,730,000	690,000	1,972,000	1,588,000
AURORA COLLEGE	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	1,547,962	568,523	312,632	35,976	609,844	20,419	522,599	327,139
POST SECONDARY STUDENT SERVICES	571,253	96,516	168,449	70,965	100,917	26,353	49,175	62,272
EARLY CHILDHOOD SERVICES	345,426	-	181,420	21,052	(1,672)	24,758	-	-
MUSEUMS AND HERITAGE	69,165	6,000	16,000	30,000	-	-	5,000	7,000
APPRENTICESHIP PROGRAMS	468,920	22,463	65,780	19,161	30,136	3,864	51,830	13,570
ADULT BASIC EDUCATION	103,466	10,000	23,000	-	1,300	-	10,000	-
CAREERS AND EMPLOYMENT	52,770	399	18,778	162	19,853	94	-	-
LIBRARY SERVICES	40,000	16,500	16,500	-	-	-	16,500	-
	15,164,928	5,403,069	5,672,764	1,555,664	6,992,657	1,364,130	4,520,841	3,269,097
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>43,943,150</b>							

# Education, Culture and Employment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Education, Culture and Employment

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
SCHOOLS	8,326,537	2,181,859	2,754,827	719,786	3,185,502	544,505	1,722,480	1,156,164
PUBLIC HOUSING SUBSIDIES	2,787,000	2,248,000	1,825,000	599,000	2,840,000	692,000	1,981,000	1,364,000
AURORA COLLEGE	-	-	-	-	-	-	-	-
SOCIAL ASSISTANCE	1,399,000	517,537	310,879	41,878	424,367	27,032	281,901	272,232
POST SECONDARY STUDENT SERVICES	646,295	59,078	220,117	102,874	108,279	11,000	85,953	41,649
EARLY CHILDHOOD SERVICES	226,312	8,500	154,876	-	24,000	23,479	-	-
MUSEUMS AND HERITAGE	83,834	18,100	45,000	7,022	-	-	5,000	5,000
APPRENTICESHIP PROGRAMS	482,232	122,230	108,606	1,400	28,705	3,770	42,114	18,663
ADULT BASIC EDUCATION	80,750	8,724	17,790	-	7,000	-	17,750	6,700
CAREERS AND EMPLOYMENT	52,990	13,331	17,589	-	387	-	2,373	7,500
LIBRARY SERVICES	40,000	19,330	19,330	-	-	-	19,330	-
	14,124,951	5,196,690	5,474,014	1,471,959	6,618,241	1,301,786	4,157,900	2,871,908
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>41,217,449</b>							

# Transportation

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	25,190,901.57	20,633,545.22	5,519,142.00	51,343,588.79	15,098,013.37
Adjustments	(22,663,040.14)	18,209,045.68	(349,312.26)	(4,803,306.72)	4,855,476.73
<b>2007-2008 Revised Expenditures</b>	<b>2,527,861.43</b>	<b>38,842,590.90</b>	<b>5,169,829.74</b>	<b>46,540,282.07</b>	<b>19,953,490.10</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>2,355,195.93</i>	<i>34,256,783.88</i>	<i>5,335,088.42</i>	<i>41,947,068.23</i>	<i>18,574,075.46</i>
<b>Percentage Change</b>	<b>7.33%</b>	<b>13.39%</b>	<b>(3.10%)</b>	<b>10.95%</b>	<b>7.43%</b>

## Descriptions of Major Programs and Allocation Methodologies

### • AIRPORT OPERATIONS

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services.

The department is responsible for the maintenance, operation, rehabilitation and upgrading of all airports in the NWT. The department is also responsible for the provision of Community Aerodrome Radio Services (CARS) on behalf of Transport Canada. Connected with the Airports Program, the department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnerships to finance the improvement of airport infrastructure.

In addition to the small community airports, the Department operates six Arctic A Airports that provide regional and territorial services. These are the airports located in Fort Smith, Hay River, Norman Wells, Fort Simpson, Inuvik and Yellowknife. The Yellowknife airport is the "Gateway" hub for the entire Northwest Territories and is thus considered a territorial service.

### • HIGHWAY OPERATIONS

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services.

The department is responsible for the maintenance, rehabilitation, and upgrading of about 2,200 kilometers of all-weather highways and about 1,300 kilometers of seasonal winter roads.

The Highways Program is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

### • FERRY OPERATIONS

The purpose of the Ferry Program is to provide safe and reliable ferry crossing services on the highway system.

The department is responsible for the maintenance, operation and upgrading of vessels and support facilities at five ferry crossings.

The Ferry Program is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

### • COMMUNITY ACCESS ROADS

The purpose of the Community Access Road Program is to provide access roads and trails to local attractions in support of tourism, resource harvesting and recreation opportunities.

The department provides funding and technical assistance to communities in construction and maintenance of access roads.

### • COMMUNITY MARINE

The purpose of the Community Marine Program is to provide assistance to communities to implement marine facilities.

The department provides funding and technical assistance to communities for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

## Explanation of Significant Variance from the 2006-2007 Report

### *Regional Expenditures*

The increase in regional expenditures is attributed to the following:

- Increased costs resulting from the rise in fuel prices in the NWT since 2003.
- Funding to cover additional costs for the construction and maintenance of winter roads and ice bridges.
- Funding for the increased cost of highway salt and sand due to price increases.
- Funding for increased operating and maintenance costs of the Peel River Ferry crossing.
- Funding to cover the costs of emergency work done to reopen the Dempster Highway after the Caribou Creek culvert collapse.
- Funding to cover the increased costs for operations and maintenance of the ferry fleet.
- Funding provided for increased highway maintenance costs, as follows:
  - Asphalt oil for the highway system.
  - Water supply for highway maintenance in the Fort Smith Area.
  - Surface stabilization and dust control materials for the gravel portions of the highway system.
  - Line painting on the asphalt portions of the highway system.
  - Roadside mowing services for the highway system.
- Funding for the replacement of small culverts on the NWT highway system.
- Funding for remediation work on the Hay River Runway 13/31 to correct depressions of 4 to 7 inches experienced on the runway.

### *Corporate Expenditures*

The increase in corporate expenditures is attributed to the following:

- Funding for the implementation of a building maintenance service program at the Norman Wells, Inuvik and Tuktoyaktuk airports to be provided by the Department of Public Works and Services.
- Funding for the rehabilitation and repair of airport infrastructure to ensure safety and certification standards are maintained.
- Funding to establish a training program for Marine Services to ensure the GNWT is able to retain qualified ferry crews.

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Transportation

### SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
HIGHWAY OPERATIONS	-	26,774,103	-	26,774,103	-	24,644,865	-	24,644,865
AIRPORT OPERATIONS	2,255,211	6,986,994	5,169,830	14,412,035	2,174,538	5,540,427	5,335,088	13,050,053
FERRY OPERATIONS	-	5,081,494	-	5,081,494	-	4,071,492	-	4,071,492
COMMUNITY ACCESS ROADS	209,950	-	-	209,950	149,750	-	-	149,750
COMMUNITY MARINE	62,700	-	-	62,700	30,908	-	-	30,908
<b>PROGRAM EXPENDITURES</b>	<b>2,527,861</b>	<b>38,842,591</b>	<b>5,169,830</b>	<b>46,540,282</b>	<b>2,355,196</b>	<b>34,256,784</b>	<b>5,335,088</b>	<b>41,947,068</b>

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Transportation

### NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
HIGHWAY OPERATIONS	-	-	-	-	-	-
AIRPORT OPERATIONS	-	12,500	11,554	-	12,500	9,502
FERRY OPERATIONS	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-
COMMUNITY MARINE	-	-	-	-	-	17,178
	-	12,500	11,554	-	12,500	26,680
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>24,054</b>			<b>39,180</b>		



# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Transportation

### TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	-	-	-	-	-	-	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	-				-			

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Transportation

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
HIGHWAY OPERATIONS	-	-	-	-	-	-
AIRPORT OPERATIONS	20,000	75,761	377,228	-	53,632	335,271
FERRY OPERATIONS	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	8,000	7,500	-	8,000	31,750	-
COMMUNITY MARINE	-	62,700	-	-	6,730	-
	28,000	145,961	377,228	8,000	92,112	335,271
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>551,189</b>			<b>435,382</b>		

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Transportation

### DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	1,573	-	10,000	35,498	26,500	49,564	50,092	63,626	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-	-	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-	-	-
	-	1,573	-	10,000	35,498	26,500	49,564	50,092	63,626	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>236,853</b>									

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Transportation

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	1,184	-	6,188	15,456	36,500	47,560	51,041	29,156	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-	-	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-	-	-
	-	1,184	-	6,188	15,456	36,500	47,560	51,041	29,156	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>187,084</b>									

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Transportation

### SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	131,744	126,862	136,907	83,756	-	142,660	119,879	143,058	69,302
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	37,450	-	12,000	-	-	-	-	-	-
COMMUNITY MARINE	-	-	-	-	-	-	-	-	-	-
	-	169,194	126,862	148,907	83,756	-	142,660	119,879	143,058	69,302
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>528,719</b>					<b>474,898</b>				

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Transportation

### BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	9,011	104,608	102,738	-	245,732	169,940	238,480	171,538
FERRY OPERATIONS	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	12,500	52,500	-	-	-	-	80,000
COMMUNITY MARINE	-	-	-	-	-	-	-	-
	9,011	117,108	155,238	-	245,732	169,940	238,480	251,538
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>1,187,047</b>							

# Transportation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Transportation

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	38,967	120,429	111,235	-	277,224	182,424	213,576	157,796
FERRY OPERATIONS	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	12,500	47,500	-	-	-	-	50,000
COMMUNITY MARINE	-	-	7,000	-	-	-	-	-
	38,967	132,929	165,735	-	277,224	182,424	213,576	207,796
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>1,218,651</b>							

# Environment and Natural Resources

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	15,425,108.73	10,708,309.92	17,801,934.96	43,935,353.61	15,086,968.98
Adjustments	(13,852,264.39)	(3,318,863.25)	13,515,046.78	(3,656,080.86)	3,657,507.53
<b>2007-2008 Revised Expenditures</b>	<b>1,572,844.34</b>	<b>7,389,446.67</b>	<b>31,316,981.74</b>	<b>40,279,272.75</b>	<b>18,744,476.51</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>1,214,180.96</i>	<i>7,432,009.81</i>	<i>28,327,726.76</i>	<i>36,973,917.53</i>	<i>17,078,368.22</i>
<b>Percentage Change</b>	<b>29.54%</b>	<b>(0.57%)</b>	<b>10.55%</b>	<b>8.94%</b>	<b>9.76%</b>

## Descriptions of Major Programs and Allocation Methodologies

### • FOREST MANAGEMENT

Forest Fire Management is concerned with the protection of people, property and forested areas from wildfire and the use of prescribed burning for the attainment of forest management and other use objectives. The programs are conducted in a manner that considers environmental, social, and economic criteria affecting the residents of forest areas.

Forest Management consists of two activities, Forest Development and Forest Fire Suppression.

Forest Development administers and manages the development of forest resources by:

- issuing timber permits and licenses to control and manage harvest operations;
- preparing inventories to identify the location and amount of forest resources;
- implementing programs that include site preparation, planting and seeding to ensure the availability of new forests for future generations;
- insect and disease monitoring to assess their impacts on forest resources;
- research into tree growth and yield and site classification systems; and
- the development of long term strategies for the sustainable development of the forest resource.

Forest Fire Suppression is responsible for the provision of forest fire management services on forested areas.

Forest Management is reported as a territorial program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

### • WILDLIFE MANAGEMENT

The Wildlife Management function provides support to resource user organizations to enable them to become more involved in wildlife management. As well, this function assesses and monitors wildlife, habitat, species at risk and biodiversity. Wildlife Management is also responsible for maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations within the limits of sustainable yield, and encouraging the active participation of northern residents in the management of wildlife resources.

Wildlife Management also works in cooperation with the Department of Industry, Tourism and Investment to provide expert advice, contacts and experience on matters relating to the traditional economy.

### • ENERGY CONSERVATION

Energy Management is responsible for the development of community-focused energy efficiency and conservation programs. Working with Arctic Energy Alliance, these programs include promoting energy awareness and encouraging the use of energy efficient technologies.

### • INTERIM RESOURCE MANAGEMENT ASSISTANCE PROGRAM AGREEMENT

This program is intended to help strengthen the ability of Aboriginal communities in unsettled claim areas in the NWT to participate in land and resource management processes affecting their surrounding land use areas.

### • ENVIRONMENTAL PROTECTION

This program works with government departments and agencies, communities, industry and the public to prevent and reduce the impact of human activities on the natural environment.



# Environment and Natural Resources

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

Forest Management	\$ 29,635,081.74
Energy Conservation	982,000.00
Wildlife Management	360,900.00
Interim Resource Management Agreement	339,000.00
	<u>\$ 31,316,981.74</u>

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable.

## Explanation of Major Variances from the 2006-2007 Report

The increases in community and corporate expenditures are attributed to the following:

- Funding for initiatives identified in the GNWT Energy Plan and Greenhouse Gas Strategy, such as, Energy Guide for Houses, Energy Efficiency Incentive Program, Energy Information and Awareness, Support for the Arctic Energy Alliance, Alternative Energy Program and Wind Energy Development.
- Funding to ensure the GNWT's interests in current and emerging water management issues are maintained.
- Additional funding to support initiatives under the NWT Barren-Ground Caribou Management Strategy 2006-2010.
- Funding to support initiatives under the Western NWT Biophysical Study.
- Funding to establish an Environmental Assessment Division within the Department of Environment and Natural Resources.

### *Territorial Expenditures*

The increase in territorial expenditures is attributed to additional fire suppression costs incurred as a result of forest fire conditions.

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Environment and Natural Resources

### SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
FOREST MANAGEMENT	57,961	-	29,635,082	29,693,043	34,014	-	26,983,227	27,017,241
WILDLIFE MANAGEMENT	1,199,380	7,369,097	360,900	8,929,377	980,242	7,422,010	224,500	8,626,752
ENERGY CONSERVATION	285,503	-	982,000	1,267,503	184,925	-	815,000	999,925
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	339,000	339,000	5,000	-	305,000	310,000
ENVIRONMENTAL PROTECTION	30,000	20,350	-	50,350	10,000	10,000	-	20,000
<b>PROGRAM EXPENDITURES</b>	<b>1,572,844</b>	<b>7,389,447</b>	<b>31,316,982</b>	<b>40,279,273</b>	<b>1,214,181</b>	<b>7,432,010</b>	<b>28,327,727</b>	<b>36,973,918</b>

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Environment and Natural Resources

### NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
FOREST MANAGEMENT	-	3,800	-	-	-	-
WILDLIFE MANAGEMENT	-	207,733	15,569	8,000	69,464	22,769
ENERGY CONSERVATION	-	115,436	-	-	62,225	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	5,000	1,875	-	-	-
	-	331,969	17,444	8,000	131,689	22,769
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>349,413</b>			<b>162,457</b>		

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Environment and Natural Resources

### TĒJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
FOREST MANAGEMENT	-	-	-	-	-	-	-	-
WILDLIFE MANAGEMENT	-	143	43,285	335	450	400	9,728	1,350
ENERGY CONSERVATION	1,500	-	-	-	-	-	14,200	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-
	1,500	143	43,285	335	450	400	23,928	1,350
<b>TOTAL FOR TĒJCHQ COMMUNITIES</b>	<b>45,264</b>				<b>26,128</b>			

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Environment and Natural Resources

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
FOREST MANAGEMENT	10,000	4,641	34,000	16,750	6,000	-
WILDLIFE MANAGEMENT	129,089	51,608	57,593	88,897	74,010	168,811
ENERGY CONSERVATION	-	-	25,000	20,500	-	23,300
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	15,000	-	-	-	-
	139,089	71,250	116,593	126,147	80,010	192,111
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>326,932</b>			<b>398,268</b>		

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Environment and Natural Resources

### DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-
WILDLIFE MANAGEMENT	-	53,730	-	11,199	-	-	14,554	-	-	-
ENERGY CONSERVATION	-	17,000	-	-	-	-	-	-	-	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	10,000	-	-	-	-	-	-
	-	70,730	-	21,199	-	-	14,554	-	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>106,484</b>									

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Environment and Natural Resources

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
FOREST MANAGEMENT	-	11,264	-	-	-	-	-	-	-	-
WILDLIFE MANAGEMENT	-	71,957	-	2,351	-	-	26,271	-	-	-
ENERGY CONSERVATION	-	-	-	-	-	-	-	3,700	-	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	10,000	-	-	-	-	-	-
	-	83,221	-	12,351	-	-	26,271	3,700	-	-
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>125,543</b>									

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Environment and Natural Resources

### SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
FOREST MANAGEMENT	-	-	-	5,520	-	-	-	-	-	-
WILDLIFE MANAGEMENT	155,244	26,930	98,024	964	35	68,075	8,256	102,861	25,520	951
ENERGY CONSERVATION	68,740	-	-	-	-	24,000	-	-	16,000	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-	-	-
	223,984	26,930	98,024	6,484	35	92,075	8,256	102,861	41,520	951
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>355,457</b>					<b>245,663</b>				



# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Environment and Natural Resources

### BEAUFORT/DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
FOREST MANAGEMENT	-	-	-	-	-	-	-	-
WILDLIFE MANAGEMENT	207,185	25,840	29,803	13,652	22,741	7,229	15,985	10,907
ENERGY CONSERVATION	-	-	-	-	57,827	-	-	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	-	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	(1,875)	-	-
	207,185	25,840	29,803	13,652	80,568	5,354	15,985	10,907
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>389,294</b>							

# Environment and Natural Resources

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Environment and Natural Resources

### BEAUFORT/DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
FOREST MANAGEMENT	-	-	-	-	-	-	-	-
WILDLIFE MANAGEMENT	125,576	28,789	23,961	5,809	28,307	3,369	13,828	484
ENERGY CONSERVATION	21,000	-	-	-	-	-	-	-
INTERIM RESOURCE MANAGEMENT AGREEMENT	5,000	-	-	-	-	-	-	-
ENVIRONMENTAL PROTECTION	-	-	-	-	-	-	-	-
	151,576	28,789	23,961	5,809	28,307	3,369	13,828	484
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>256,122</b>							

# Industry, Tourism and Investment

ITEM	Community Programs	Regional Programs	Territorial Programs	Total Program Delivery	Corporate
2007-2008 Final Expenditures	10,100,247.99	8,622,313.98	6,382,782.23	25,105,344.20	16,842,144.69
Adjustments	(2,724,214.57)	(3,750,759.42)	6,843,835.14	368,861.15	(278,878.22)
<b>2007-2008 Revised Expenditures</b>	<b>7,376,033.42</b>	<b>4,871,554.56</b>	<b>13,226,617.37</b>	<b>25,474,205.35</b>	<b>16,563,266.47</b>
<i>Revised 2006-2007 Final Expenditures</i>	<i>6,410,060.10</i>	<i>4,513,130.40</i>	<i>10,520,747.75</i>	<i>21,443,938.25</i>	<i>15,495,544.83</i>
<b>Percentage Change</b>	<b>15.07%</b>	<b>7.94%</b>	<b>25.72%</b>	<b>18.79%</b>	<b>6.89%</b>

Beginning April 1, 2005, the Department of Resources, Wildlife and Economic Development was divided into two new Departments – Industry, Tourism and Investment (ITI) and (ENR).

Corporate Shared Services was established to provide services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. The Corporate Shared Services provides financial management and administrative services to both Departments, including providing services in budget development and control, authorizing financial transactions, and financial reporting. Informatics is also included in the shared services and includes records management and library and information services.

## Descriptions of Major Programs and Allocation Methodologies

- **TOURISM AND PARKS**

Tourism and Parks provides for the development, operation and maintenance of public tourism facilities including parks, visitor centres and interpretive displays and promotional signage and supports the Diamond Tourism Marketing Program. It also provides support for tourism marketing to Northwest Territories Tourism, undertakes research projects to assist tourism industry stakeholders in business planning, provides tourism training support, and assists in product and infrastructure development and strategic tourism planning.

- **BUSINESS DEVELOPMENT AND INVESTMENT CORPORATION (BDIC)**

The Northwest Territories Business Development and Investment Corporation was established by legislation that came into force on April 1, 2005. The BDIC supports the economic objectives of the GNWT by encouraging the creation and development of sustainable businesses in the Northwest Territories. BDIC does this by providing

financial assistance on its own or in partnership with other financial institutions; by providing information relating to the establishment and operation of businesses; and by directly investing in business enterprises.

- **INVESTMENT AND ECONOMIC ANALYSIS**

Investment and Economic Analysis provides advice, coordination and support to a number of sectors, including businesses, arts and crafts, trade and investment, manufacturing and marketing, and acts as a link to national and international businesses and organization. This function is responsible for the administration of the Business Incentive Policy and manages and administers GNWT Certified Diamond marketing and promotion programs.

Traditional Economy is part of Investment and Economic Analysis and is responsible for the coordination, support and promotion of Northwest Territories agriculture, fisheries, trapping and commercial game harvesting to increase economic benefits for Northwest Territories residents, communities and businesses.

- **ENERGY**

Funding provided for the development of the GNWT-wide energy policy and planning that supports the sustainable development, generation, transmission and use of all non-renewable, non-conventional and renewable energy sources in the NWT.

- **BUSINESS DEVELOPMENT FUND**

The Business Development Fund issues contributions to NWT businesses to encourage growth and expansion, with emphasis on less developed regions and communities. Funding is available to assist businesses through planning, construction, marketing and training.

- **WESTERN HARVESTERS SUPPORT PROGRAM**

Contributions provided to regional or community Aboriginal organizations and matched by an equal amount by these organizations to establish harvest support programs to promote the local renewable resource economy.

- **COMMUNITY FUTURES**

Funding provided to regional organizations to help solve long-term employment problems in communities within their regions.

# Industry, Tourism and Investment

The Community Futures is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

- **COMMUNITY TRANSFER INITIATIVES**

Funding provided to communities as contributions for the services of Economic Development Officers.

- **MACKENZIE VALLEY DEVELOPMENT**

Funding provided to make investments approved through the Non-Renewable Resources Development Strategy (NRRDS) with respect to the Mackenzie Valley Development Planning and development of non-renewable resources.

- **DIAMOND PROJECTS**

Funding provided to address the need for developing diamond value added industries in the NWT including sorting, cutting, polishing, grading, jewelry manufacturing, and marketing.

- **COMMUNITY HARVESTERS SUPPORT PROGRAM**

Funding provided for resources that allow residents to pursue traditional activities that derive social/cultural and economic benefits. Every resident in the NWT who holds a General Hunting Licence or is a Land Claim Beneficiary is eligible for benefits arising from the funding.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

Tourism and Parks	\$ 6,095,506
NWT Business Development Investment Corporation	3,778,000
Energy Conservation	2,300,000
Diamond Projects	548,579
Mackenzie Valley Development	309,000
Denendeh Development Corporation	165,766
Minerals, Oil and Gas	15,000
Support to the Fur Industry	14,766
	<u>\$ 13,226,617</u>

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable.

## Explanation of Major Variances from the 2006-2007 Report

### *Community Expenditures*

The increase in community expenditures is attributed to additional contribution funding provided for the Western Harvesters Support Program (WHAP), as well as funding for the Take a Kid Trapping Program.

### *Territorial Expenditures*

The increase in territorial expenditures is mainly due to additional contribution funding to the NWT Energy Corporation associated with the GNWT Energy Plan and the Greenhouse Gas Strategy and, also, increased funding for the maintenance of Territorial Parks and promoting tourism initiatives for the Northwest Territories.

### *Corporate Expenditures*

Corporate expenditures have increased due to an increase in the amounts paid to settle NWT Harvesters claims, as well as increased funding for the promotion of the NWT Agriculture program.

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Industry, Tourism and Investment

### SUMMARY

Program Description	2007-2008				2006-2007			
	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery	Community Expenditures	Regional Expenditures	Unallocated Territorial Program Expenditures	Total Program Delivery
TOURISM AND PARKS	562,518	307,970	6,095,506	6,965,994	532,955	176,190	5,390,525	6,099,671
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	3,778,000	3,778,000	-	-	3,738,000	3,738,000
INVESTMENT AND ECONOMIC ANALYSIS	-	2,715,315	-	2,715,315	-	2,376,280	-	2,376,280
ENERGY	58,977	-	2,300,000	2,358,977	-	-	400,000	400,000
BUSINESS DEVELOPMENT FUND	1,697,189	-	-	1,697,189	1,430,737	-	-	1,430,737
WESTERN HARVESTERS SUPPORT PROGRAM	1,366,526	-	-	1,366,526	691,500	-	-	691,500
COMMUNITY TRANSFER INITIATIVES	1,250,166	-	-	1,250,166	1,094,791	-	-	1,094,791
COMMUNITY FUTURES	-	1,020,500	-	1,020,500	-	1,144,125	-	1,144,125
MACKENZIE VALLEY DEVELOPMENT	234,412	300,000	309,000	843,412	377,918	197,500	250,000	825,418
COMMUNITY HARVESTER SUPPORT PROGRAM	623,150	-	-	623,150	504,775	31,250	-	536,025
DIAMOND PROJECTS	-	-	548,579	548,579	-	-	577,446	577,446
FUR PRICING PROGRAM	428,864	-	-	428,864	467,948	-	-	467,948
REGIONAL PETROLEUM	-	313,770	-	313,770	-	378,784	-	378,784
COMMERCIAL FISHERIES	298,238	3,000	-	301,238	395,426	4,000	-	399,426
LOCAL WILDLIFE COMMITTEES	251,185	-	-	251,185	246,498	-	-	246,498
GRANTS TO SMALL BUSINESS	232,715	-	-	232,715	287,938	-	-	287,938
INDUSTRIAL INITIATIVES	1,941	180,000	-	181,941	-	180,000	-	180,000
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	165,766	165,766	-	25,000	135,000	160,000
TAKE A KID TRAPPING	152,613	-	-	152,613	-	-	-	-
MINERALS, OILS AND GAS	50,153	10,000	15,000	75,153	74,250	-	15,000	89,250
MUSK-OX (NWT AGRICULTURE POLICY FRAMEWORK IMPLEMENTATION AGREEMENT)	71,214	-	-	71,214	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	70,000	-	-	70,000	25,000	-	-	25,000
TRAPPER TRAINING	13,705	8,000	-	21,705	167,600	-	-	167,600
SUPPORT TO THE FUR INDUSTRY	-	-	14,766	14,766	-	-	14,776	14,776
BIZPAL PROJECT	10,880	-	-	10,880	-	-	-	-
FILM COMMISSION	-	8,000	-	8,000	-	-	-	-
AGRICULTURE FRAMEWORK POLICY - TERRITORIAL FARMERS	-	5,000	-	5,000	-	-	-	-
DISASTER COMPENSATION	1,590	-	-	1,590	107,975	-	-	107,975
HUMANE TRAP DEVELOPMENT	-	-	-	-	2,750	-	-	2,750
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	2,000	-	-	2,000
<b>PROGRAM EXPENDITURES</b>	<b>7,376,033</b>	<b>4,871,555</b>	<b>13,226,617</b>	<b>25,474,205</b>	<b>6,410,060</b>	<b>4,513,130</b>	<b>10,520,748</b>	<b>21,443,938</b>

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Industry, Tourism and Investment

### NORTH SLAVE COMMUNITIES

Program Description	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
TOURISM AND PARKS	-	287,106	-	-	126,299	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-
ENERGY	-	17,868	-	-	-	-
BUSINESS DEVELOPMENT FUND	-	412,668	122,900	-	302,966	96,565
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	158,500	-	-	158,500	-
COMMUNITY FUTURES	-	-	-	-	-	-
MACKENZIE VALLEY DEVELOPMENT	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	-	3,600	17,415	-	17,944	13,500
DIAMOND PROJECTS	-	-	-	-	-	-
FUR PRICING PROGRAM	-	18,377	5,565	-	78,958	9,295
REGIONAL PETROLEUM	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	32,216	-	-	-	-
LOCAL WILDLIFE COMMITTEES	-	-	14,000	-	9,000	14,000
GRANTS TO SMALL BUSINESS	-	29,426	-	-	17,568	3,473
INDUSTRIAL INITIATIVES	-	1,941	-	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-
TAKE A KID TRAPPING	-	17,500	-	-	-	-
MINERALS, OILS AND GAS	-	25,586	-	-	32,000	-
MUSK-OX (NWT AGRICULTURE POLICY FRAMEWORK IMPLEMENTATION AGREEMENT)	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-
TRAPPER TRAINING	-	-	-	-	11,612	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-
BIZPAL PROJECT	-	-	-	-	-	-
FILM COMMISSION	-	-	-	-	-	-
AGRICULTURE FRAMEWORK POLICY - TERRITORIAL FARMERS	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-
	-	1,004,787	159,880	-	754,848	136,833
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>1,164,667</b>			<b>891,681</b>		

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

*Industry, Tourism and Investment*

## TŁJCHQ COMMUNITIES

Program Description	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
TOURISM AND PARKS	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-
ENERGY	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	21,563	4,886	5,743	1,122	4,349	2,319	19,759	4,349
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	116,580	42,269	-	58,680	-	-	163,161	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-
MACKENZIE VALLEY DEVELOPMENT	-	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	-	-	117,000	-	-	-	100,204	-
DIAMOND PROJECTS	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	18,106	6,970	24,270	2,100	5,065	540	10,784	420
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-
LOCAL WILDLIFE COMMITTEES	-	-	31,000	-	-	-	31,000	-
GRANTS TO SMALL BUSINESS	736	1,556	2,554	-	-	-	20,681	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-
TAKE A KID TRAPPING	-	-	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	-	-	-	-	-	-	-
MUSK-OX (NWT AGRICULTURE POLICY FRAMEWORK IMPLEMENTATION AGREEMENT)	-	-	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-	-	-
TRAPPER TRAINING	-	-	-	-	5,806	2,970	11,612	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-
BIZPAL PROJECT	-	-	-	-	-	-	-	-
FILM COMMISSION	-	-	-	-	-	-	-	-
AGRICULTURE FRAMEWORK POLICY - TERRITORIAL FARMERS	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-
	156,985	55,681	180,568	61,902	15,220	5,829	357,200	4,769
TOTAL FOR TŁJCHQ COMMUNITIES	455,136				383,018			

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Industry, Tourism and Investment

### FORT SMITH COMMUNITIES

Program Description	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
TOURISM AND PARKS	23,570	-	108,466	7,096	1,800	88,999
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-
ENERGY	-	-	30,000	-	-	-
BUSINESS DEVELOPMENT FUND	41,714	43,062	172,911	121,711	52,643	59,255
WESTERN HARVESTERS SUPPORT PROGRAM	457,823	-	200,000	338,500	18,000	-
COMMUNITY TRANSFER INITIATIVES	-	100,400	5,000	-	98,000	-
COMMUNITY FUTURES	-	-	-	-	-	-
MACKENZIE VALLEY DEVELOPMENT	-	-	30,000	-	-	45,000
COMMUNITY HARVESTER SUPPORT PROGRAM	20,549	25,269	11,690	16,963	20,255	8,500
DIAMOND PROJECTS	-	-	-	-	-	-
FUR PRICING PROGRAM	37,019	37,518	9,761	32,634	46,262	11,271
REGIONAL PETROLEUM	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	266,022	-	-	395,426
LOCAL WILDLIFE COMMITTEES	8,400	16,000	14,000	4,200	5,000	24,498
GRANTS TO SMALL BUSINESS	32,509	25,728	19,650	44,891	8,000	18,235
INDUSTRIAL INITIATIVES	-	-	-	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-
TAKE A KID TRAPPING	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	-	3,567	-	12,750	-
MUSK-OX (NWT AGRICULTURE POLICY FRAMEWORK IMPLEMENTATION AGREEMENT)	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-
TRAPPER TRAINING	-	-	-	11,000	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-
BIZPAL PROJECT	5,440	-	5,440	-	-	-
FILM COMMISSION	-	-	-	-	-	-
AGRICULTURE FRAMEWORK POLICY - TERRITORIAL FARMERS	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-
	627,024	247,976	876,507	576,995	262,709	651,184
TOTAL FOR FORT SMITH COMMUNITIES	1,751,507			1,490,888		



# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Industry, Tourism and Investment

### DEHCHO COMMUNITIES

Program Description	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
TOURISM AND PARKS	-	7,000	-	-	85,000	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-	-	-
ENERGY	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	-	20,309	12,167	110,879	-	-	54,064	3,731	61,575	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	359,000	175,703	-	-	-	132,000	-	-	42,000
COMMUNITY TRANSFER INITIATIVES	-	-	-	108,000	-	-	-	-	-	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-
MACKENZIE VALLEY DEVELOPMENT	-	15,000	-	48,876	1,795	-	2,517	-	2,161	-
COMMUNITY HARVESTER SUPPORT PROGRAM	-	21,835	10,000	21,480	11,625	13,625	18,335	12,915	19,060	10,000
DIAMOND PROJECTS	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	-	14,849	-	21,983	1,997	530	20,082	10,520	925	797
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
LOCAL WILDLIFE COMMITTEES	-	15,000	13,500	9,500	4,000	6,000	8,500	5,000	6,000	11,000
GRANTS TO SMALL BUSINESS	5,000	12,391	-	12,500	7,600	-	5,000	643	9,737	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
TAKE A KID TRAPPING	-	-	-	-	-	-	-	5,000	8,000	-
MINERALS, OILS AND GAS	-	-	-	-	-	-	-	-	-	-
MUSK-OX (NWT AGRICULTURE POLICY FRAMEWORK IMPLEMENTATION AGREEMENT)	-	-	-	-	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-	-	-	-	-
TRAPPER TRAINING	-	-	-	-	-	-	-	13,705	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-	-	-
BIZPAL PROJECT	-	-	-	-	-	-	-	-	-	-
FILM COMMISSION	-	-	-	-	-	-	-	-	-	-
AGRICULTURE FRAMEWORK POLICY - TERRITORIAL FARMERS	-	-	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
	5,000	465,384	211,370	333,218	112,017	20,155	240,498	51,514	107,458	63,797
TOTAL FOR DEHCHO COMMUNITIES	1,610,411									

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Industry, Tourism and Investment

### DEHCHO COMMUNITIES

Program Description	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
TOURISM AND PARKS	5,920	17,863	-	19,978	150,000	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-	-	-
ENERGY	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	-	8,420	52,650	94,820	1,128	32,000	3,606	-	35,000	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	291,000	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	-	-	108,050	-	-	25,740	-	-	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-
MACKENZIE VALLEY DEVELOPMENT	-	30,000	25,000	47,991	2,777	-	4,900	8,000	-	10,000
COMMUNITY HARVESTER SUPPORT PROGRAM	-	18,500	5,400	18,000	8,000	10,000	15,000	9,000	15,000	5,400
DIAMOND PROJECTS	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	-	26,729	332	36,074	1,000	-	18,144	515	1,656	520
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
LOCAL WILDLIFE COMMITTEES	-	15,000	13,500	9,500	4,000	7,100	8,500	5,000	6,000	11,000
GRANTS TO SMALL BUSINESS	-	15,191	8,210	23,800	11,095	-	-	-	-	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
TAKE A KID TRAPPING	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	-	-	8,500	-	-	-	-	-	-
MUSK-OX (NWT AGRICULTURE POLICY FRAMEWORK IMPLEMENTATION AGREEMENT)	-	-	-	-	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-	-	-	-	-
TRAPPER TRAINING	-	17,500	-	-	-	9,900	-	-	10,000	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-	-	-
BIZPAL PROJECT	-	-	-	-	-	-	-	-	-	-
FILM COMMISSION	-	-	-	-	-	-	-	-	-	-
AGRICULTURE FRAMEWORK POLICY - TERRITORIAL FARMERS	-	-	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
	5,920	440,203	105,092	366,712	178,000	59,000	75,890	22,515	67,656	26,920
TOTAL FOR DEHCHO COMMUNITIES	1,347,907									

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Industry, Tourism and Investment

### SAHTU COMMUNITIES

Program Description	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
TOURISM AND PARKS	1,615	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-	-	-
ENERGY	-	-	-	11,109	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	77,211	48,529	67,207	44,644	200	34,284	42,940	61,597	60,615	2,838
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-	-	44,000
COMMUNITY TRANSFER INITIATIVES	120,000	120,370	119,750	119,937	-	-	120,370	119,750	120,540	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-
MACKENZIE VALLEY DEVELOPMENT	15,000	27,500	12,500	19,062	5,000	45,000	71,250	18,000	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	12,915	48,890	31,205	29,205	13,350	17,750	25,000	27,000	25,000	9,000
DIAMOND PROJECTS	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	4,769	7,843	52,421	22,445	50,777	6,720	7,935	47,154	15,616	43,039
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
LOCAL WILDLIFE COMMITTEES	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESS	1,525	-	4,420	2,529	-	13,595	-	4,795	9,923	8,400
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
TAKE A KID TRAPPING	5,720	7,935	52,000	16,000	2,000	-	-	-	-	-
MINERALS, OILS AND GAS	5,000	-	-	-	-	3,000	-	-	-	-
MUSK-OX (NWT AGRICULTURE POLICY FRAMEWORK IMPLEMENTATION AGREEMENT)	-	-	-	-	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	-	-	-	-	-	-	-	-	-	-
TRAPPER TRAINING	-	-	-	-	-	10,000	5,000	10,000	10,000	7,000
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-	-	-
BIZPAL PROJECT	-	-	-	-	-	-	-	-	-	-
FILM COMMISSION	-	-	-	-	-	-	-	-	-	-
AGRICULTURE FRAMEWORK POLICY - TERRITORIAL FARMERS	-	-	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	-	-	-	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	2,750	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	2,000	-	-	-	-
	243,756	261,067	339,503	264,932	71,327	135,099	272,495	288,296	241,694	114,277
TOTAL FOR SAHTU COMMUNITIES	1,180,583					1,051,861				

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Industry, Tourism and Investment

### BEAUFORT-DELTA COMMUNITIES

Program Description	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
TOURISM AND PARKS	49,762	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-
ENERGY	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	172,808	30,183	26,164	25,461	58,973	-	56,515	-
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	-	-	59,500	121,180	-	-	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-
MACKENZIE VALLEY DEVELOPMENT	55,000	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	76,074	10,302	10,665	10,000	24,500	-	3,000	18,647
DIAMOND PROJECTS	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	19,822	8,595	12,367	2,785	6,227	-	9,444	-
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-
LOCAL WILDLIFE COMMITTEES	24,485	14,400	9,900	8,100	9,000	7,200	9,000	7,200
GRANTS TO SMALL BUSINESS	18,885	11,166	16,213	-	10,446	-	2,500	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-
TAKE A KID TRAPPING	25,770	4,388	-	-	8,300	-	-	-
MINERALS, OILS AND GAS	-	-	16,000	-	-	-	-	-
MUSK-OX (NWT AGRICULTURE POLICY FRAMEWORK IMPLEMENTATION AGREEMENT)	71,214	-	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	70,000	-	-	-	-	-	-	-
TRAPPER TRAINING	-	-	-	-	-	-	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-
BIZPAL PRLJECT	-	-	-	-	-	-	-	-
FILM COMMISSION	-	-	-	-	-	-	-	-
AGRICULTURE FRAMEWORK POLICY - TERRITORIAL FARMERS	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	-	-	1,590	-	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-
	583,819	79,034	92,899	105,846	238,626	7,200	80,459	25,847
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	1,213,729							

# Industry, Tourism and Investment

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Industry, Tourism and Investment

### BEAUFORT-DELTA COMMUNITIES

Program Description	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
TOURISM AND PARKS	-	115,000	-	-	-	-	-	-
BUSINESS DEVELOPMENT INVESTMENT CORPORATION	-	-	-	-	-	-	-	-
INVESTMENT AND ECONOMIC ANALYSIS	-	-	-	-	-	-	-	-
ENERGY	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	159,209	4,988	42,341	29,060	51,707	13,936	7,983	27,701
WESTERN HARVESTERS SUPPORT PROGRAM	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVES	-	-	-	59,500	121,180	-	-	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-
MACKENZIE VALLEY DEVELOPMENT	70,000	-	-	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	68,550	6,750	12,744	3,600	8,000	-	19,714	-
DIAMOND PROJECTS	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	22,875	9,306	9,452	7,140	7,875	864	9,774	-
REGIONAL PETROLEUM	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-
LOCAL WILDLIFE COMMITTEES	14,400	14,400	9,900	8,100	9,000	7,200	9,000	7,200
GRANTS TO SMALL BUSINESS	20,869	9,616	15,850	3,422	21,828	1,696	6,800	-
INDUSTRIAL INITIATIVES	-	-	-	-	-	-	-	-
DENENDEH DEVELOPMENT CORP CONTRIBUTION	-	-	-	-	-	-	-	-
TAKE A KID TRAPPING	-	-	-	-	-	-	-	-
MINERALS, OILS AND GAS	-	-	14,500	-	-	-	3,500	-
MUSK-OX (NWT AGRICULTURE POLICY FRAMEWORK IMPLEMENTATION AGREEMENT)	-	-	-	-	-	-	-	-
GREAT NORTHERN ARTS FESTIVAL	25,000	-	-	-	-	-	-	-
TRAPPER TRAINING	15,850	8,250	12,500	3,600	5,000	-	-	-
SUPPORT TO THE FUR INDUSTRY	-	-	-	-	-	-	-	-
BIZPAL PRLJECT	-	-	-	-	-	-	-	-
FILM COMMISSION	-	-	-	-	-	-	-	-
AGRICULTURE FRAMEWORK POLICY - TERRITORIAL FARMERS	-	-	-	-	-	-	-	-
DISASTER COMPENSATION	36,650	52,249	14,646	4,430	-	-	-	-
HUMANE TRAP DEVELOPMENT	-	-	-	-	-	-	-	-
OTHER ONE-TIME CONTRIBUTIONS	-	-	-	-	-	-	-	-
	433,403	220,558	131,933	118,852	224,590	23,696	56,771	34,901
TOTAL FOR BEAUFORT/DELTA COMMUNITIES	1,244,704							

# Summarized Data Presentation

## F. Summarized Data Presentation

The following section provides summaries of expenditures for 2007-2008 as follows:

1. A Summary of the Total Departmental Spending
2. Departmental spending for those communities that are part of the geographic area referred to as the North Slave.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the North Slave.

The communities included as North Slave are:

- Dettah
- Yellowknife
- Łutselk'e

3. Departmental spending for those communities that are part of the geographic area referred to as Tłı̄chq̄.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as Tłı̄chq̄.

The communities included as Tłı̄chq̄ are:

- Whatı̄
- Gametı̄
- Behchokq̄
- Wekweètı̄

4. Departmental spending for those communities that are part of the geographic area referred to as Fort Smith.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as Fort Smith.

The communities included as Fort Smith are:

- Fort Smith
- Fort Resolution
- Hay River

5. Departmental spending for those communities that are part of the geographic area referred to as the Dehcho.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Dehcho.

The communities included as Dehcho are:

- Enterprise
- Fort Providence
- Hay River Reserve
- Fort Simpson
- Jean Marie River
- Nahanni Butte
- Fort Liard
- Wrigley
- Trout Lake
- Kakisa

# Summarized Data Presentation

6. Departmental spending for those communities that are part of the geographic area referred to as the Sahtu.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Sahtu.

The communities included as Sahtu are:

- Norman Wells
- Tulita
- Fort Good Hope
- Déjįne
- Colville Lake

7. Departmental spending for those communities that are part of the geographic area referred to as the Beaufort/Delta.

Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Beaufort/Delta.

The communities included as Beaufort/Delta are:

- Inuvik
- Aklavik
- Fort McPherson
- Tsiigehtchic
- Tuktoyaktuk
- Sachs Harbour
- Ulukhaktok
- Paulatuk

8. Community Level Expenditures for Major Programs

- A Summary
- A Per Capita Summary

# Total Western Summary

Community and Regional Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Total Summary - Final

Department	2007-2008					2006-2007				
	Community Expenditures	Regional Expenditures	Total Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Expenditures	Community Expenditures	Regional Expenditures	Total Community and Regional Expenditures	Unallocated Territorial Program Expenditures	Total Expenditures
Legislative Assembly	-	1,551,328	1,551,328	381,000	1,932,328	-	1,760,244	1,760,244	277,038	2,037,282
Executive Offices	170,562	100,000	270,562	1,661,315	1,931,877	248,226	110,400	358,626	1,410,618	1,769,244
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	201,353	749,000	950,353	-	950,353	278,588	693,250	971,838	22,500	994,338
Financial Management Board Secretariat	13,043,538	-	13,043,538	-	13,043,538	9,183,560	-	9,183,560	-	9,183,560
Finance	-	-	-	2,789,250	2,789,250	-	-	-	2,825,277	2,825,277
Municipal and Community Affairs	98,911,850	212,894	99,124,745	3,413,763	102,538,508	81,329,926	539,182	81,869,108	2,961,662	84,830,770
Public Works and Services	24,733,417	136,257	24,869,673	90,787	24,960,461	23,940,400	-	23,940,400	-	23,940,400
Health and Social Services	178,852,829	87,451,720	266,304,549	13,836,992	280,141,541	153,256,880	82,334,270	235,591,150	15,408,857	251,000,007
Justice	49,611,811	1,460,807	51,072,618	8,471,265	59,543,883	47,637,258	1,208,035	48,845,292	8,478,918	57,324,210
NWT Housing Corporation	24,657,000	457,000	25,114,000	-	25,114,000	25,367,000	153,000	25,520,000	-	25,520,000
Education, Culture and Employment	190,488,185	3,670,224	194,158,409	37,277,642	231,436,051	174,831,578	4,201,373	179,032,952	33,017,650	212,050,601
Transportation	2,527,861	38,842,591	41,370,452	5,169,830	46,540,282	2,355,196	34,256,784	36,611,980	5,335,088	41,947,068
Industry, Tourism & Investment	7,376,033	4,871,555	12,247,588	13,226,617	25,474,205	6,410,060	4,513,130	10,923,191	10,520,748	21,443,938
Environment & Natural Resources	1,572,844	7,389,447	8,962,291	31,316,982	40,279,273	1,214,181	7,432,010	8,646,191	28,327,727	36,973,918
<b>FINAL PROGRAM EXPENDITURES</b>	<b>592,147,285</b>	<b>146,892,822</b>	<b>739,040,106</b>	<b>117,635,443</b>	<b>856,675,550</b>	<b>526,052,852</b>	<b>137,201,678</b>	<b>663,254,530</b>	<b>108,586,083</b>	<b>771,840,613</b>



# North Slave Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### NORTH SLAVE COMMUNITIES

Department	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
Legislative Assembly	-	-	-	-	-	-
Executive Offices	-	8,703	-	-	7,976	-
Human Resources	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	1,000	14,235	-	-	-	-
Financial Management Board Secretariat	13,043	(17,500)	273,296	43,682	-	300,471
Finance	-	-	-	-	-	-
Municipal and Community Affairs	609,865	14,008,511	1,672,184	730,637	12,230,324	831,769
Public Works and Services	38,108	12,283,559	52,123	847	11,643,177	56,117
Health and Social Services	3,768	60,173,374	2,028,780	11,922	56,486,043	1,792,056
Justice	475,049	14,760,684	1,012,535	100,635	11,732,344	811,609
NWT Housing Corporation	817,000	5,842,000	420,000	823,000	3,783,000	340,000
Education, Culture and Employment	1,981,227	57,750,244	2,291,214	1,935,496	53,580,025	2,101,826
Transportation	-	12,500	11,554	-	12,500	26,680
Industry, Tourism & Investment	-	1,004,787	159,880	-	754,848	136,833
Environment & Natural Resources	-	331,969	17,444	8,000	131,689	22,769
	3,939,060	166,173,067	7,939,010	3,654,220	150,361,925	6,420,130
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>	<b>178,051,137</b>			<b>160,436,276</b>		

# North Slave Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### NORTH SLAVE COMMUNITIES

Department	2007-2008			2006-2007		
	Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
Population Projection per NWT Bureau of Statistics	264	19,256	349	260	19,739	329
Legislative Assembly	-	-	-	-	-	-
Executive Offices	-	-	-	-	0.40	88.45
Human Resources	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	3.79	2.87	-	-	-	29.35
Financial Management Board Secretariat	49.41	37.37	783.08	168.01	-	-
Finance	-	-	-	-	-	-
Municipal and Community Affairs	2,310.09	1,747.46	4,791.36	2,810.14	619.60	1,644.42
Public Works and Services	144.35	109.19	149.35	3.26	589.86	546.34
Health and Social Services	14.27	10.80	5,813.12	45.85	2,861.65	7,429.43
Justice	1,799.43	1,361.17	2,901.25	387.06	594.37	2,300.09
NWT Housing Corporation	3,094.70	2,340.97	1,203.44	3,165.38	191.65	1,356.70
Education, Culture and Employment	7,504.65	5,676.87	6,565.08	7,444.22	2,714.42	6,288.22
Transportation	-	-	33.11	-	0.63	189.92
Industry, Tourism & Investment	-	-	458.11	-	38.24	798.51
Environment & Natural Resources	-	-	49.98	30.77	6.67	164.97
	14,920.68	11,286.71	22,747.88	14,054.69	7,617.50	20,836.39
PER CAPITA FOR NORTH SLAVE COMMUNITIES	8,961.25			7,892.38		

# Tłjchq Presentation

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### TŁJCHQ COMMUNITIES

Department	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweeti	Whati	Gameti	Behchokq	Wekweeti
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	1,000	1,000	-	-	-	-	116,235	-
Financial Management Board Secretariat	561,776	377,062	102,855	151,475	447,466	394,951	77,757	201,944
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	2,325,046	3,102,023	10,759,482	1,692,891	2,038,180	1,356,337	7,562,848	1,342,147
Public Works and Services	219,797	20,843	699,085	(9,942)	184,936	24,148	743,800	(14,833)
Health and Social Services	1,510,595	854,677	6,938,339	456,109	1,040,618	820,100	5,402,811	325,649
Justice	731,607	54,670	2,757,566	200,087	1,233,068	32,639	3,020,072	-
NWT Housing Corporation	123,000	5,000	1,427,000	59,000	277,000	35,000	1,733,000	37,000
Education, Culture and Employment	2,636,337	990,454	12,106,611	762,163	2,440,190	956,604	11,110,710	756,738
Transportation	-	-	-	-	-	-	-	-
Industry, Tourism & Investment	156,985	55,681	180,568	61,902	15,220	5,829	357,200	4,769
Environment & Natural Resources	1,500	143	43,285	335	450	400	23,928	1,350
	8,267,643	5,461,553	35,014,792	3,374,021	7,677,128	3,626,008	30,148,362	2,654,765
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>	<b>52,118,009</b>				<b>44,106,262</b>			

# Tłjchq Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### TŁJCHQ COMMUNITIES

Department	2007-2008				2006-2007			
	Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
Population Projection per NWT Bureau of Statistics	511	293	2,078	143	495	295	2,004	143
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	1.96	3.41	-	-	-	-	58.00	-
Financial Management Board Secretariat	1,099.37	1,286.90	49.50	1,059.27	903.97	1,338.82	38.80	1,412.20
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	4,549.99	10,587.11	5,177.81	11,838.40	4,117.53	4,597.75	3,773.88	9,385.64
Public Works and Services	430.13	71.14	336.42	(69.52)	373.61	81.86	371.16	(103.72)
Health and Social Services	2,956.15	2,916.99	3,338.95	3,189.57	2,102.26	2,780.00	2,696.01	2,277.27
Justice	1,431.72	186.59	1,327.03	1,399.21	2,491.05	110.64	1,507.02	-
NWT Housing Corporation	240.70	17.06	686.72	412.59	559.60	119	864.77	259
Education, Culture and Employment	5,159.17	3,380.39	5,826.09	5,329.81	4,929.68	3,242.73	5,544.27	5,291.88
Transportation	-	-	-	-	-	-	-	-
Industry, Tourism & Investment	307.21	190.04	86.89	432.88	30.75	19.76	178.24	33.35
Environment & Natural Resources	2.94	0.49	20.83	2.35	0.91	1.36	11.94	9.44
	16,179.34	18,640.11	16,850.24	23,594.55	15,509.35	12,291.55	15,044.09	18,564.79
PER CAPITA FOR TOTAL FOR TŁJCHQ COMMUNITIES	17,229.09				15,017.45			

# Fort Smith Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### FORT SMITH COMMUNITIES

Department	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
Legislative Assembly	-	-	-	-	-	-
Executive Offices	-	42,900	-	-	42,900	-
Human Resources	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	14,235	1,000	27,471	13,235	14,235	16,235
Financial Management Board Secretariat	150,000	142,000	186,230	-	-	129,077
Finance	-	-	-	-	-	-
Municipal and Community Affairs	3,302,801	1,830,827	4,245,765	3,200,751	797,544	3,829,707
Public Works and Services	915,694	429,132	572,440	702,191	264,973	516,688
Health and Social Services	13,869,212	2,806,376	22,122,685	11,478,100	3,603,272	18,701,050
Justice	3,313,441	784,544	2,596,292	3,186,289	1,115,543	3,182,672
NWT Housing Corporation	1,169,000	687,000	1,041,000	1,253,000	658,000	1,020,000
Education, Culture and Employment	12,556,214	3,297,475	16,118,902	11,665,588	3,049,786	13,677,488
Transportation	28,000	145,961	377,228	8,000	92,112	335,271
Industry, Tourism & Investment	627,024	247,976	876,507	576,995	262,709	651,184
Environment & Natural Resources	139,089	71,250	116,593	126,147	80,010	192,111
	36,084,712	10,486,440	48,281,113	32,210,298	9,981,084	42,251,483
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>	<b>94,852,265</b>			<b>84,442,865</b>		

# Fort Smith Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### FORT SMITH COMMUNITIES

Department	2007-2008			2006-2007		
	Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
Population Projection per NWT Bureau of Statistics	2,459	499	3,831	2,448	485	3,840
Legislative Assembly	-	-	-	-	-	-
Executive Offices	-	85.97	-	-	88.45	-
Human Resources	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	5.79	2.00	7.17	5.41	29.35	4.23
Financial Management Board Secretariat	61.00	284.57	48.61	-	-	33.61
Finance	-	-	-	-	-	-
Municipal and Community Affairs	1,343.15	3,668.99	1,108.27	1,307.50	1,644.42	997.32
Public Works and Services	372.38	859.98	149.42	286.84	546.34	134.55
Health and Social Services	5,640.18	5,624.00	5,774.65	4,688.77	7,429.43	4,870.07
Justice	1,347.48	1,572.23	677.71	1,301.59	2,300.09	828.82
NWT Housing Corporation	475.40	1,376.75	271.73	511.85	1,356.70	265.63
Education, Culture and Employment	5,106.23	6,608.17	4,207.49	4,765.35	6,288.22	3,561.85
Transportation	11.39	292.51	98.47	3.27	189.92	87.31
Industry, Tourism & Investment	254.99	496.95	228.79	235.70	541.67	169.58
Environment & Natural Resources	56.56	142.78	30.43	51.53	164.97	50.03
	14,674.55	21,014.91	12,602.74	13,157.80	20,579.55	11,002.99
PER CAPITA FOR FORT SMITH COMMUNITIES	13,971.46			12,467.57		

# Dehcho Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### DEHCHO COMMUNITIES

Department	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	14,100	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	14,235	1,000	15,235	-	-	1,000	1,000	1,000	2,000
Financial Management Board Secretariat	3,483	335,463	4,675	925,779	109,954	206,202	399,787	2,852,406	113,735	49,638
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,231,990	2,284,367	1,453,495	2,869,620	1,366,313	2,923,793	767,392	927,410	1,327,857	1,109,161
Public Works and Services	342	203,617	197,841	1,231,359	5,239	25,699	56,922	16,563	9,876	27,999
Health and Social Services	184,915	2,751,737	56,112	7,469,148	157,226	256,244	1,484,767	1,138,726	395,484	1,763,137
Justice	-	1,978,170	850,296	1,725,472	54,731	30,450	1,182,327	80,225	62,066	30,450
NWT Housing Corporation	2,000	535,000	203,000	979,000	29,000	107,000	1,043,000	94,000	42,000	-
Education, Culture and Employment	40,689	4,354,319	1,557,100	7,254,401	419,504	535,182	2,385,734	823,766	314,342	385,840
Transportation	-	1,573	-	10,000	35,498	26,500	49,564	50,092	63,626	-
Industry, Tourism & Investment	5,000	465,384	211,370	333,218	112,017	20,155	240,498	51,514	107,458	63,797
Environment & Natural Resources	-	70,730	-	21,199	-	-	14,554	-	-	-
	1,468,419	13,008,695	4,534,889	22,834,430	2,289,483	4,131,226	7,625,546	6,035,702	2,437,444	3,432,023
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>67,797,857</b>									

# Dehcho Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### DEHCHO COMMUNITIES

Department	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	14,100	-	5,000	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	14,235	1,000	20,235	1,000	1,000	-	1,000	-	-
Financial Management Board Secretariat	3,993	454,004	13,529	711,826	81,989	141,196	332,585	181,627	108,377	51,295
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	518,921	2,232,032	736,821	2,176,499	1,100,479	734,884	2,780,621	842,974	696,354	529,811
Public Works and Services	371	150,477	233,266	1,286,548	58,564	45,776	67,369	99,526	9,444	20,878
Health and Social Services	270,376	3,223,582	3,773	4,281,024	244,832	214,785	1,770,830	826,507	268,751	284,186
Justice	-	2,186,909	727,674	2,120,016	183,913	48,062	866,121	249,416	130,984	29,500
NWT Housing Corporation	-	1,070,000	238,000	1,330,000	35,000	45,000	651,000	151,000	59,000	8,000
Education, Culture and Employment	37,947	3,812,022	1,477,540	6,720,019	386,433	474,707	2,051,163	759,198	319,803	355,331
Transportation	-	1,184	-	6,188	15,456	36,500	47,560	51,041	29,156	-
Industry, Tourism & Investment	5,920	440,203	105,092	366,712	178,000	59,000	75,890	22,515	67,656	26,920
Environment & Natural Resources	-	83,221	-	12,351	-	-	26,271	3,700	-	-
	851,629	13,667,871	3,541,695	19,031,419	2,285,667	1,800,909	8,669,409	3,188,504	1,689,525	1,305,920
<b>TOTAL FOR DEHCHO COMMUNITIES</b>	<b>56,032,548</b>									



# Dehcho Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### DEHCHO COMMUNITIES

Department	2007-2008									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics	108	756	322	1,232	79	127	582	109	106	55
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	18.65	-	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	18.83	3.11	12.37	-	-	1.72	9.17	9.43	36.36
Financial Management Board Secretariat	32.25	443.73	14.52	751.44	1,391.82	1,623.64	686.92	26,168.87	1,072.97	902.52
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	11,407.31	3,021.65	4,513.96	2,329.24	17,295.10	23,021.99	1,318.54	8,508.35	12,526.96	20,166.56
Public Works and Services	3.17	269.34	614.41	999.48	66.32	202.36	97.80	151.95	93.17	509.08
Health and Social Services	1,712.18	3,639.86	174.26	6,062.62	1,990.20	2,017.67	2,551.15	10,447.02	3,730.98	32,057.03
Justice	-	2,616.63	2,640.67	1,400.55	692.80	239.76	2,031.49	736.01	585.53	553.64
NWT Housing Corporation	18.52	707.67	630.43	794.64	367.09	842.52	1,792.10	862.39	396.23	-
Education, Culture and Employment	376.75	5,759.68	4,835.71	5,888.31	5,310.17	4,214.03	4,099.20	7,557.48	2,965.49	7,015.28
Transportation	-	2.08	-	8.12	449.34	208.66	85.16	459.56	600.24	-
Industry, Tourism & Investment	46.30	615.59	656.43	270.47	1,417.94	158.70	413.23	472.61	1,013.75	1,159.95
Environment & Natural Resources	-	93.56	-	17.21	-	-	25.01	-	-	-
	13,596.48	17,207.27	14,083.51	18,534.44	28,980.79	32,529.34	13,102.31	55,373.41	22,994.75	62,400.41
PER CAPITA FOR DEHCHO COMMUNITIES	19,504.56									

# Dehcho Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### DEHCHO COMMUNITIES

Department	2006-2007									
	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics	110	753	319	1,243	80	123	596	114	95	54
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	128.18	-	15.67	-	-	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	-	18.90	3.13	16.28	12.50	8.13	-	8.77	-	-
Financial Management Board Secretariat	36.30	602.93	42.41	572.67	1,024.86	1,147.94	558.03	1,593.22	1,140.81	949.91
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	4,717.47	2,964.19	2,309.78	1,751.01	13,755.99	5,974.67	4,665.47	7,394.51	7,330.04	9,811.31
Public Works and Services	3.38	199.84	731.24	1,035.03	732.05	372.16	113.04	873.04	99.41	386.62
Health and Social Services	2,457.96	4,280.99	11.83	3,444.11	3,060.40	1,746.22	2,971.19	7,250.06	2,828.96	5,262.70
Justice	-	2,904.26	2,281.11	1,705.56	2,298.91	390.75	1,453.22	2,187.86	1,378.78	546.30
NWT Housing Corporation	-	1,420.98	746.08	1,069.99	437.50	365.85	1,092.28	1,324.56	621.05	148.15
Education, Culture and Employment	344.98	5,062.45	4,631.79	5,406.29	4,830.41	3,859.41	3,441.55	6,659.63	3,366.35	6,580.20
Transportation	-	1.57	-	4.98	193.20	296.75	79.80	447.72	306.90	-
Industry, Tourism & Investment	53.82	584.60	329.44	295.02	2,225.00	479.67	127.33	197.50	712.17	498.52
Environment & Natural Resources	-	110.52	-	9.94	-	-	44.08	32.46	-	-
	7,742.08	18,151.22	11,102.49	15,310.88	28,570.83	14,641.54	14,545.99	27,969.33	17,784.48	24,183.70
PER CAPITA FOR DEHCHO COMMUNITIES	16,068.98									

# Sahtu Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### SAHTU COMMUNITIES

Department	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	22,600	-	51,850	-	1,000	81,850	-	48,100	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	13,235	34,235	13,235	24,000	1,000	16,235	13,235	13,235	1,000	1,000
Financial Management Board Secretariat	344,126	472,451	501,652	376,453	357,648	389,860	382,379	450,879	358,593	333,132
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	3,742,934	763,587	2,835,435	2,428,571	1,875,705	1,337,466	1,971,796	5,550,607	2,395,098	915,389
Public Works and Services	571,872	500,361	117,189	913,452	65,643	455,578	276,522	111,337	1,254,931	55,191
Health and Social Services	1,683,685	2,064,931	2,314,609	1,877,153	415,350	1,961,883	1,721,276	2,286,455	1,830,742	589,870
Justice	689,699	848,743	1,747,937	962,018	195,874	852,903	830,135	1,776,412	808,079	72,207
NWT Housing Corporation	228,000	562,000	377,000	934,000	32,000	336,000	813,000	408,000	1,200,000	108,000
Education, Culture and Employment	3,445,539	4,789,480	4,051,025	4,739,916	957,358	2,961,209	4,172,744	3,613,655	4,437,163	760,742
Transportation	-	169,194	126,862	148,907	83,756	142,660	119,879	143,058	69,302	-
Industry, Tourism & Investment	243,756	261,067	339,503	264,932	71,327	135,099	272,495	288,296	241,694	114,277
Environment & Natural Resources	223,984	26,930	98,024	6,484	35	92,075	8,256	102,861	41,520	951
	11,186,831	10,515,580	12,522,471	12,727,736	4,055,695	8,539,308	10,686,349	14,721,616	12,759,976	3,020,062
<b>TOTAL FOR SAHTU COMMUNITIES</b>	<b>51,008,313</b>					<b>49,727,311</b>				

# Sahtu Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### SAHTU COMMUNITIES

Department	2007-2008					2006-2007				
	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
Population Projection per NWT Bureau of Statistics	869	564	555	541	163	860	542	564	543	140
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	40.07	-	95.84	-	1.16	151.01	-	88.58	-
Human Resources	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	15.23	60.70	23.85	44.36	6.13	18.88	24.42	23.47	1.84	7.14
Financial Management Board Secretariat	396.00	837.68	903.88	695.85	2,194.16	453.33	705.50	799.43	660.39	2,379.52
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	4,307.17	1,353.88	5,108.89	4,489.04	11,507.39	1,555.19	3,638.00	9,841.50	4,410.86	6,538.49
Public Works and Services	658.08	887.16	211.15	1,688.45	402.72	529.74	510.19	197.41	2,311.11	394.22
Health and Social Services	1,937.50	3,661.23	4,170.47	3,469.78	2,548.16	2,281.26	3,175.79	4,054.00	3,371.53	4,213.36
Justice	793.67	1,504.86	3,149.44	1,778.22	1,201.68	991.75	1,531.62	3,149.67	1,488.18	515.76
NWT Housing Corporation	262.37	996.45	679.28	1,726.43	196.32	390.70	1,500.00	723.40	2,209.94	771.43
Education, Culture and Employment	3,964.95	8,491.99	7,299.14	8,761.40	5,873.36	3,443.27	7,698.79	6,407.19	8,171.57	5,433.87
Transportation	-	299.99	228.58	275.24	513.84	-	263.21	212.55	263.46	495.02
Industry, Tourism & Investment	280.50	462.88	611.72	489.71	437.59	157.09	502.76	511.16	445.11	816.27
Environment & Natural Resources	257.75	47.75	176.62	11.98	0.22	107.06	15.23	182.38	76.46	6.80
	12,873.22	18,644.64	22,563.01	23,526.31	24,881.57	9,929.43	19,716.51	26,102.16	23,499.04	21,571.87
PER CAPITA FOR SAHTU COMMUNITIES	18,948.11					18,772.11				

# Beaufort/Delta Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### BEAUFORT/DELTA COMMUNITIES

Department	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	3,104	-	27,305	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	15,235	1,000	1,000	1,000	1,000	-	1,000	-
Financial Management Board Secretariat	1,930,621	292,045	564,374	252,439	463,345	165,934	189,857	191,231
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	5,480,867	3,075,594	3,067,999	4,173,170	3,451,300	3,699,404	2,261,295	2,245,198
Public Works and Services	3,094,518	418,731	634,180	164,397	388,046	246,517	339,698	282,512
Health and Social Services	26,864,869	3,249,594	3,212,804	871,689	4,023,633	1,507,446	3,086,106	1,259,548
Justice	5,963,055	1,219,028	1,405,056	130,962	2,073,366	272,068	716,284	707,055
NWT Housing Corporation	1,777,000	1,374,000	1,356,000	267,000	1,629,000	401,000	561,000	535,000
Education, Culture and Employment	15,164,928	5,403,069	5,672,764	1,555,664	6,992,657	1,364,130	4,520,841	3,269,097
Transportation	9,011	117,108	155,238	-	245,732	169,940	238,480	251,538
Industry, Tourism & Investment	583,819	79,034	92,899	105,846	238,626	7,200	80,459	25,847
Environment & Natural Resources	207,185	25,840	29,803	13,652	80,568	5,354	15,985	10,907
	61,094,211	15,255,044	16,219,424	7,535,819	19,587,273	7,838,994	12,011,005	8,777,934
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>148,319,704</b>							

# Beaufort/Delta Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### BEAUFORT/DELTA COMMUNITIES

Department	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	25,000	-	22,300	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	15,235	14,235	2,000	-	1,000	1,000	1,000	1,000
Financial Management Board Secretariat	1,530,537	418,748	461,098	184,590	497,442	125,692	184,021	190,819
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	4,391,108	5,026,865	3,256,942	1,469,021	3,399,958	1,715,364	1,769,944	1,860,726
Public Works and Services	3,656,860	434,703	515,447	107,630	304,850	157,130	284,642	231,315
Health and Social Services	17,537,662	3,182,012	3,273,754	1,018,558	4,772,820	595,263	1,909,785	1,526,534
Justice	5,623,886	1,024,201	1,466,189	234,634	2,301,569	31,357	747,150	911,070
NWT Housing Corporation	2,530,000	1,325,000	1,553,000	227,000	1,767,000	212,000	563,000	779,000
Education, Culture and Employment	14,124,951	5,196,690	5,474,014	1,471,959	6,618,241	1,301,786	4,157,900	2,871,908
Transportation	38,967	132,929	165,735	-	277,224	182,424	213,576	207,796
Industry, Tourism & Investment	433,403	220,558	131,933	118,852	224,590	23,696	56,771	34,901
Environment & Natural Resources	151,576	28,789	23,961	5,809	28,307	3,369	13,828	484
	50,059,183	17,004,731	16,346,374	4,838,053	20,192,999	4,349,082	9,901,615	8,615,553
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>	<b>131,307,590</b>							

# Beaufort/Delta Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### BEAUFORT/DELTA COMMUNITIES

Department	2007-2008							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics	3,608	655	840	193	897	126	451	300
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	0.86	-	32.51	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	4.22	1.53	1.19	5.18	1.11	-	2.22	-
Financial Management Board Secretariat	535.09	445.87	671.87	1,307.97	516.55	1,316.94	420.97	637.44
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,519.09	4,695.56	3,652.38	21,622.64	3,847.60	29,360.35	5,013.96	7,483.99
Public Works and Services	857.68	639.28	754.98	851.80	432.60	1,956.48	753.21	941.71
Health and Social Services	7,445.92	4,961.21	3,824.77	4,516.52	4,485.66	11,963.86	6,842.81	4,198.49
Justice	1,652.73	1,861.11	1,672.69	678.56	2,311.44	2,159.27	1,588.21	2,356.85
NWT Housing Corporation	492.52	2,097.71	1,614.29	1,383.42	1,816.05	3,182.54	1,243.90	1,783.33
Education, Culture and Employment	4,203.14	8,248.96	6,753.29	8,060.44	7,795.60	10,826.42	10,024.04	10,896.99
Transportation	2.50	178.79	184.81	-	273.95	1,348.73	528.78	838.46
Industry, Tourism & Investment	161.81	120.66	110.59	548.42	266.03	57.14	178.40	86.16
Environment & Natural Resources	57.42	39.45	35.48	70.74	89.82	42.50	35.44	36.36
	16,932.99	23,290.14	19,308.84	39,045.69	21,836.42	62,214.24	26,631.94	29,259.78
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES	20,978.74							

# Beaufort/Delta Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
Comparison Between 2007-2008 and 2006-2007

## Total Departmental Summary

### BEAUFORT/DELTA COMMUNITIES

Department	2006-2007							
	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics	3,615	628	804	183	915	127	420	306
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	6.92	-	27.74	-	-	-	-	-
Human Resources	-	-	-	-	-	-	-	-
Aboriginal Affairs and Intergovernmental Relations	4.21	22.67	2.49	-	1.09	7.87	2.38	3.27
Financial Management Board Secretariat	423.38	666.80	573.51	1,008.69	543.65	989.70	438.14	623.59
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,214.69	8,004.56	4,050.92	8,027.44	3,715.80	13,506.81	4,214.15	6,080.81
Public Works and Services	1,011.58	692.20	641.10	588.14	333.17	1,237.24	677.72	755.93
Health and Social Services	4,851.36	5,066.90	4,071.83	5,565.89	5,216.20	4,687.11	4,547.11	4,988.67
Justice	1,555.71	1,630.89	1,823.62	1,282.16	2,515.38	246.90	1,778.93	2,977.35
NWT Housing Corporation	699.86	2,109.87	1,931.59	1,240.44	1,931.15	1,669.29	1,340.48	2,545.75
Education, Culture and Employment	3,907.32	8,274.98	6,808.48	8,043.49	7,233.05	10,250.28	9,899.76	9,385.32
Transportation	10.78	211.67	206.14	-	302.98	1,436.41	508.52	679.07
Industry, Tourism & Investment	119.89	351.21	164.10	649.47	245.45	186.58	135.17	114.05
Environment & Natural Resources	41.93	45.84	29.80	31.75	30.94	26.53	32.92	1.58
	13,847.63	27,077.60	20,331.31	26,437.45	22,068.85	34,244.74	23,575.27	28,155.40
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES	18,763.59							



# Summary

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### SUMMARY

Program Description	Department	2007-2008		2006-2007	
		Total Communities	Per Capita (2008)	Total Communities	Per Capita (2007)
Population Projection per NWT Bureau of Statistics			42,921		43,172
Schools	Education, Culture and Employment	121,398,933	2,828	109,084,579	2,527
Health Services	Health and Social Services	89,798,238	2,092	67,661,205	1,567
Physicians Billings	Health and Social Services	37,578,689	876	35,549,345	823
Community Government Funding	Municipal and Community Affairs	35,827,009	835	34,814,645	806
Public Housing Subsidies	Education, Culture and Employment	33,925,000	790	31,509,000	730
Community Infrastructure Contributions	Municipal and Community Affairs	31,098,976	725	24,959,270	578
Correctional Facilities	Justice	26,295,270	613	26,275,161	609
Supplementary Health Benefits	Health and Social Services	19,580,654	456	18,082,556	419
Police Services	Justice	18,790,583	438	17,458,606	404
Social Assistance	Education, Culture and Employment	16,635,168	388	14,945,015	346
Lease Payments	Public Works and Services	16,375,497	382	15,723,511	364
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	13,947,184	325	15,013,933	348
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	10,883,869	254	-	-
Power Subsidy Program	Financial Management Board Secretariat	9,870,020	230	9,183,560	213
The Water and Sewer Subsidy Program	Municipal and Community Affairs	9,528,546	222	6,867,870	159
Post Secondary Student Services	Education, Culture and Employment	9,241,632	215	9,582,246	222
Integrated Community Services	Health and Social Services	7,107,834	166	6,620,549	153
Services to Adults	Health and Social Services	5,576,357	130	5,581,685	129
Grant in Lieu of Taxes	Municipal and Community Affairs	4,765,484	111	4,760,655	110
Children's Services	Health and Social Services	4,467,635	104	4,129,871	96
<b>Total Expenditures - Major Programs</b>		<b>522,692,576</b>	<b>11,833</b>	<b>457,803,260</b>	<b>10,604</b>

# North Slave Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### NORTH SLAVE COMMUNITIES

Program Description	Department	2007-2008			2006-2007		
		Dettah	Yellowknife	Lutselk'e	Dettah	Yellowknife	Lutselk'e
Schools	Education, Culture and Employment	1,172,174	40,327,534	1,256,837	1,064,880	36,106,809	1,134,033
Health Services	Health and Social Services	-	28,420,473	1,142,986	8,614	25,177,227	618,617
Physicians Billings	Health and Social Services	690	18,594,471	265,322	146	17,947,369	290,684
Community Government Funding	Municipal and Community Affairs	-	6,444,000	562,000	349,245	5,732,626	558,230
Public Housing Subsidies	Education, Culture and Employment	805,000	3,414,000	740,000	867,000	3,152,000	696,000
Community Infrastructure Contributions	Municipal and Community Affairs	518,906	3,730,922	624,692	201,071	1,415,000	35,012
Correctional Facilities	Justice	450,563	8,405,808	480,719	83,885	6,537,909	346,739
Supplementary Health Benefits	Health and Social Services	3,078	4,473,435	193,672	3,155	4,720,087	304,127
Police Services	Justice	-	5,271,488	473,407	-	4,360,108	365,786
Social Assistance	Education, Culture and Employment	-	5,762,798	202,914	200	5,808,376	184,164
Lease Payments	Public Works and Services	-	10,956,423	-	-	10,575,497	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	-	5,597,881	39,119	-	5,688,832	101,663
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	13,043	-	273,296	43,682	-	300,471
The Water and Sewer Subsidy Program	Municipal and Community Affairs	-	168,040	194,068	92,553	209,594	53,392
Post Secondary Student Services	Education, Culture and Employment	-	4,575,524	57,365	-	4,733,911	55,378
Integrated Community Services	Health and Social Services	-	204,780	5,186	7	245,521	24,842
Services to Adults	Health and Social Services	-	1,654,794	382,495	-	1,841,993	362,230
Grant in Lieu of Taxes	Municipal and Community Affairs	-	2,648,490	-	-	2,667,870	-
Children's Services	Health and Social Services	-	896,746	-	-	434,475	88,621
		2,963,454	151,547,608	6,894,078	2,714,439	137,355,203	5,519,991
<b>TOTAL FOR NORTH SLAVE COMMUNITIES</b>		161,405,139			145,589,633		

# North Slave Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### NORTH SLAVE COMMUNITIES

Program Description	Department	2007-2008			2006-2007		
		Dettah	Yellowknife	Łutselk'e	Dettah	Yellowknife	Łutselk'e
Population Projection per NWT Bureau of Statistics		264	19,256	349	260	19,739	329
Schools	Education, Culture and Employment	4,440.05	2,094.28	3,601.25	4,095.69	1,829.21	3,446.91
Health Services	Health and Social Services	-	1,475.93	3,275.03	33.13	1,275.51	1,880.29
Physicians Billings	Health and Social Services	2.61	965.65	760.24	0.56	909.23	883.54
Community Government Funding	Municipal and Community Affairs	-	334.65	1,610.32	1,343.25	290.42	1,696.75
Public Housing Subsidies	Education, Culture and Employment	3,049.24	177.30	2,120.34	3,334.62	159.68	2,115.50
Community Infrastructure Contributions	Municipal and Community Affairs	1,965.55	193.75	1,789.95	773.35	71.69	106.42
Correctional Facilities	Justice	1,706.68	436.53	1,377.42	322.64	331.22	1,053.92
Supplementary Health Benefits	Health and Social Services	11.66	232.31	554.93	12.14	239.12	924.40
Police Services	Justice	-	273.76	1,356.47	-	220.89	1,111.81
Social Assistance	Education, Culture and Employment	-	299.27	581.41	0.77	294.26	559.77
Lease Payments	Public Works and Services	-	568.99	-	-	535.77	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	-	290.71	112.09	-	288.20	309.01
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	49.41	-	783.08	168.01	-	913.29
The Water and Sewer Subsidy Program	Municipal and Community Affairs	-	8.73	556.07	355.97	10.62	162.29
Post Secondary Student Services	Education, Culture and Employment	-	237.62	164.37	-	239.83	168.32
Integrated Community Services	Health and Social Services	-	10.63	14.86	0.03	12.44	75.51
Services to Adults	Health and Social Services	-	85.94	1,095.97	-	93.32	1,101.00
Grant in Lieu of Taxes	Municipal and Community Affairs	-	137.54	-	-	135.16	-
Children's Services	Health and Social Services	-	46.57	-	-	22.01	269.37
		11,225.20	7,870.15	19,753.80	10,440.15	6,958.57	16,778.09
<b>PER CAPITA FOR NORTH SLAVE COMMUNITIES</b>		<b>8,123.47</b>			<b>7,162.02</b>		

# Tłjchq Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### TŁJCHQ COMMUNITIES

Program Description	Department	2007-2008				2006-2007			
		Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
Schools	Education, Culture and Employment	1,922,028	825,761	7,890,979	711,863	1,784,143	766,224	7,725,244	660,538
Health Services	Health and Social Services	873,116	410,232	3,540,711	220,895	424,457	386,429	2,783,287	126,151
Physicians Billings	Health and Social Services	315,689	120,035	1,371,667	61,443	212,750	131,881	1,129,379	64,702
Community Government Funding	Municipal and Community Affairs	1,185,000	(506,000)	1,425,000	793,000	1,131,194	925,689	1,365,199	944,052
Public Housing Subsidies	Education, Culture and Employment	266,000	-	2,625,000	-	225,000	-	1,823,000	-
Community Infrastructure Contributions	Municipal and Community Affairs	706,419	3,132,168	2,055,497	554,694	489,526	208,790	5,382,442	220,697
Correctional Facilities	Justice	319,356	-	1,377,778	168,465	891,391	-	1,793,260	-
Supplementary Health Benefits	Health and Social Services	257,028	124,803	850,231	98,688	284,959	14,822	371,111	75,653
Police Services	Justice	340,673	-	1,102,908	-	306,793	29,470	876,950	-
Social Assistance	Education, Culture and Employment	375,191	99,563	1,042,058	52,565	333,668	110,069	1,037,677	83,753
Lease Payments	Public Works and Services	-	-	621,017	-	-	-	611,192	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	56,089	6,919	403,400	73,319	114,003	50,062	632,683	58,210
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	160,651	6,430,038	59,285	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	486,776	377,062	102,855	151,475	447,466	394,951	77,757	201,944
The Water and Sewer Subsidy Program	Municipal and Community Affairs	280,619	246,088	656,920	201,305	205,889	130,000	608,068	81,367
Post Secondary Student Services	Education, Culture and Employment	50,725	39,180	446,065	(2,600)	51,359	24,689	390,291	2,200
Integrated Community Services	Health and Social Services	6,515	1,173	13,053	1,764	3,343	1,657	16,373	932
Services to Adults	Health and Social Services	-	-	349,162	-	-	-	291,897	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Children's Services	Health and Social Services	-	191,515	375,847	-	-	235,250	170,475	-
		7,441,223	5,229,150	32,680,187	3,146,161	6,905,941	3,409,982	27,086,286	2,520,200
<b>TOTAL FOR TŁJCHQ COMMUNITIES</b>		<b>48,496,720</b>				<b>39,922,409</b>			

# Tłjchq Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### TŁJCHQ COMMUNITIES

Program Description	Department	2007-2008				2006-2007			
		Whati	Gameti	Behchokq	Wekweèti	Whati	Gameti	Behchokq	Wekweèti
Population Projection per NWT Bureau of Statistics		511	293	2,078	143	495	295	2,004	143
Schools	Education, Culture and Employment	3,761.31	1,615.97	15,442.23	1,393.08	3,604.33	2,597.37	3,854.91	4,619.15
Health Services	Health and Social Services	1,708.64	802.80	6,928.98	432.28	857.49	1,309.93	1,388.87	882.18
Physicians Billings	Health and Social Services	617.79	234.90	2,684.28	120.24	429.80	447.06	563.56	452.46
Community Government Funding	Municipal and Community Affairs	2,318.98	(990.22)	2,788.65	1,551.86	2,285.24	3,137.93	681.24	6,601.76
Public Housing Subsidies	Education, Culture and Employment	520.55	-	5,136.99	-	454.55	-	909.68	-
Community Infrastructure Contributions	Municipal and Community Affairs	1,382.42	6,129.49	4,022.50	1,085.51	988.94	707.76	2,685.85	1,543.34
Correctional Facilities	Justice	624.96	-	2,696.24	329.68	1,800.79	-	894.84	-
Supplementary Health Benefits	Health and Social Services	502.99	244.23	1,663.86	193.13	575.67	50.24	185.19	529.04
Police Services	Justice	666.68	-	2,158.33	-	619.78	99.90	437.60	-
Social Assistance	Education, Culture and Employment	734.23	194.84	2,039.25	102.87	674.08	373.12	517.80	585.68
Lease Payments	Public Works and Services	-	-	1,215.30	-	-	-	304.99	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	109.76	13.54	789.43	143.48	230.31	169.70	315.71	407.06
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	314.39	12,583.25	116.02	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	952.59	737.89	201.28	296.43	903.97	1,338.82	38.80	1,412.20
The Water and Sewer Subsidy Program	Municipal and Community Affairs	549.16	481.58	1,285.56	393.94	415.94	440.68	303.43	569.00
Post Secondary Student Services	Education, Culture and Employment	99.27	76.67	872.93	(5.09)	103.76	83.69	194.76	15.38
Integrated Community Services	Health and Social Services	12.75	2.30	25.54	3.45	6.75	5.62	8.17	6.52
Services to Adults	Health and Social Services	-	-	683.29	-	-	-	145.66	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Children's Services	Health and Social Services	-	374.78	735.51	-	-	797.46	85.07	-
		14,562.08	10,233.17	63,953.40	6,156.87	13,951.40	11,559.26	13,516.11	17,623.78
PER CAPITA FOR TŁJCHQ COMMUNITIES		16,031.97				13,592.92			

# Fort Smith Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### FORT SMITH COMMUNITIES

Program Description	Department	2007-2008			2006-2007		
		Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
Schools	Education, Culture and Employment	7,554,770	1,734,022	11,845,024	6,889,356	1,552,777	9,965,677
Health Services	Health and Social Services	6,687,890	1,291,793	10,730,590	5,651,662	1,820,379	8,479,821
Physicians Billings	Health and Social Services	2,557,862	437,388	3,922,031	2,354,714	495,342	3,696,602
Community Government Funding	Municipal and Community Affairs	1,413,000	619,000	1,788,000	1,934,198	492,951	1,397,385
Public Housing Subsidies	Education, Culture and Employment	1,323,000	940,000	1,810,000	1,378,000	932,000	1,533,000
Community Infrastructure Contributions	Municipal and Community Affairs	938,801	689,125	1,327,350	305,000	14,891	365,000
Correctional Facilities	Justice	2,018,811	358,397	1,098,732	1,857,539	554,424	1,546,479
Supplementary Health Benefits	Health and Social Services	1,438,150	749,215	4,133,243	998,296	733,136	3,052,399
Police Services	Justice	936,722	367,542	1,142,323	1,011,794	483,821	1,218,453
Social Assistance	Education, Culture and Employment	1,180,525	444,933	1,182,677	873,690	281,216	1,027,751
Lease Payments	Public Works and Services	632,214	128,470	412,401	647,682	199,259	370,300
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,461,293	236,669	1,623,229	1,000,582	263,883	2,052,137
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	-	-	174,230	-	-	129,077
The Water and Sewer Subsidy Program	Municipal and Community Affairs	222,144	435,900	366,208	225,996	124,033	566,208
Post Secondary Student Services	Education, Culture and Employment	1,495,578	96,224	567,570	1,489,535	123,886	555,770
Integrated Community Services	Health and Social Services	1,390,272	89,896	1,213,047	1,283,493	151,314	1,051,685
Services to Adults	Health and Social Services	6,856	-	179,005	27,275	93,715	213,535
Grant in Lieu of Taxes	Municipal and Community Affairs	471,242	-	472,364	483,607	-	480,273
Children's Services	Health and Social Services	265,668	-	258,810	128,540	36,330	117,625
		31,994,798	8,618,575	44,246,832	28,540,961	8,353,357	37,819,177
<b>TOTAL FOR FORT SMITH COMMUNITIES</b>		<b>84,860,205</b>			<b>74,713,494</b>		

# Fort Smith Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### FORT SMITH COMMUNITIES

Program Description	Department	2007-2008			2006-2007		
		Fort Smith	Fort Resolution	Hay River	Fort Smith	Fort Resolution	Hay River
Population Projection per NWT Bureau of Statistics		2,459	499	3,831	2,448	485	3,840
Schools	Education, Culture and Employment	3,072.29	705.17	4,817.01	2,814.28	634.30	4,070.95
Health Services	Health and Social Services	2,719.76	525.33	4,363.80	2,308.69	743.62	3,463.98
Physicians Billings	Health and Social Services	1,040.20	177.87	1,594.97	961.89	202.35	1,510.05
Community Government Funding	Municipal and Community Affairs	574.62	251.73	727.12	790.11	201.37	570.83
Public Housing Subsidies	Education, Culture and Employment	538.02	382.27	736.07	562.91	380.72	626.23
Community Infrastructure Contributions	Municipal and Community Affairs	381.78	280.25	539.79	124.59	6.08	149.10
Correctional Facilities	Justice	820.99	145.75	446.82	758.80	226.48	631.73
Supplementary Health Benefits	Health and Social Services	584.85	304.68	1,680.86	407.80	299.48	1,246.90
Police Services	Justice	380.94	149.47	464.55	413.31	197.64	497.73
Social Assistance	Education, Culture and Employment	480.08	180.94	480.96	356.90	114.88	419.83
Lease Payments	Public Works and Services	257.10	52.25	167.71	264.58	81.40	151.27
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	594.26	96.25	660.12	408.73	107.80	838.29
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	-	-	70.85	-	-	52.73
The Water and Sewer Subsidy Program	Municipal and Community Affairs	90.34	177.27	148.93	92.32	50.67	231.29
Post Secondary Student Services	Education, Culture and Employment	608.21	39.13	230.81	608.47	50.61	227.03
Integrated Community Services	Health and Social Services	565.38	36.56	493.31	524.30	61.81	429.61
Services to Adults	Health and Social Services	2.79	-	72.80	11.14	38.28	87.23
Grant in Lieu of Taxes	Municipal and Community Affairs	191.64	-	192.10	197.55	-	196.19
Children's Services	Health and Social Services	108.04	-	105.25	52.51	14.84	48.05
		13,011.30	3,504.91	17,993.83	11,658.89	3,412.32	15,449.01
PER CAPITA FOR FORT SMITH COMMUNITIES		12,499.66			11,031.08		

# Dehcho Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### DEHCHO COMMUNITIES

		2007-2008									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Schools	Education, Culture and Employment	-	2,120,928	772,425	4,678,544	388,487	485,057	1,927,816	670,589	300,789	366,315
Health Services	Health and Social Services	67,388	1,007,546	6,033	4,728,652	33,616	83,935	420,658	487,909	193,904	1,501,822
Physicians Billings	Health and Social Services	73,497	455,822	-	1,379,645	58,374	95,816	363,508	156,302	90,698	11,120
Community Government Funding	Municipal and Community Affairs	453,000	1,049,000	427,000	1,230,000	392,004	1,416,006	-	476,000	405,999	324,000
Public Housing Subsidies	Education, Culture and Employment	-	1,262,000	132,000	1,550,000	-	-	-	57,000	-	-
Community Infrastructure Contributions	Municipal and Community Affairs	552,245	726,111	593,536	801,151	516,761	536,273	672,199	-	521,604	499,862
Correctional Facilities	Justice	-	1,395,869	716,764	562,870	-	-	640,760	48,675	29,954	-
Supplementary Health Benefits	Health and Social Services	22,208	604,531	3,857	703,355	64,236	67,570	350,962	124,284	96,769	7,900
Police Services	Justice	-	459,001	-	946,103	-	-	481,842	-	-	-
Social Assistance	Education, Culture and Employment	3,842	635,743	184,201	443,730	12,356	30,485	288,484	82,575	9,876	16,825
Lease Payments	Public Works and Services	119,201	120,330	425,850	-	-	-	-	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	12,509	152,031	-	282,525	482	2,800	333,824	24,056	8,259	12,530
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	-	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	3,483	310,645	4,675	895,779	109,954	206,202	399,787	199,206	113,735	49,638
The Water and Sewer Subsidy Program	Municipal and Community Affairs	135,180	391,740	211,483	488,720	178,902	599,508	-	131,904	197,829	140,590
Post Secondary Student Services	Education, Culture and Employment	12,443	126,037	2,429	268,194	8,175	17,325	45,654	5,958	2,800	2,700
Integrated Community Services	Health and Social Services	9,314	27,962	930	26,502	518	6,124	11,943	1,308	5,855	229,766
Services to Adults	Health and Social Services	-	55,006	-	46,396	-	-	-	1,861	-	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	217,120	-	-	-	-	-	-
Children's Services	Health and Social Services	-	380,390	-	292,193	-	-	-	297,633	-	-
		1,464,309	11,280,691	3,481,183	19,541,479	1,763,865	3,547,101	5,937,438	2,765,262	1,978,070	3,163,067
<b>TOTAL FOR DEHCHO COMMUNITIES</b>		<b>54,922,466</b>									



# Dehcho Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### DEHCHO COMMUNITIES

		2006-2007										
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa	
Schools	Education, Culture and Employment	-	1,900,561	694,329	4,234,022	347,835	434,298	1,726,081	600,415	269,312	327,959	
Health Services	Health and Social Services	119,981	1,493,509	-	1,406,749	82,375	58,468	441,938	164,812	92,920	218,382	
Physicians Billings	Health and Social Services	65,895	525,519	-	1,395,607	69,517	72,260	456,160	165,022	74,430	34,230	
Community Government Funding	Municipal and Community Affairs	278,955	1,525,858	364,951	938,288	436,435	455,443	1,040,973	447,696	384,034	343,879	
Public Housing Subsidies	Education, Culture and Employment	-	1,092,000	144,000	1,385,000	-	-	-	48,000	-	-	
Community Infrastructure Contributions	Municipal and Community Affairs	11,686	320,913	10,000	245,000	404,800	60,000	1,154,358	-	160,000	-	
Correctional Facilities	Justice	-	1,548,621	682,724	948,804	154,413	18,562	324,747	218,916	114,483	-	
Supplementary Health Benefits	Health and Social Services	23,944	343,738	3,773	612,756	85,640	77,507	401,686	183,122	82,069	11,247	
Police Services	Justice	-	547,603	-	893,686	-	-	513,288	-	-	-	
Social Assistance	Education, Culture and Employment	1,611	473,033	144,088	399,699	4,084	12,359	169,749	85,984	15,330	16,472	
Lease Payments	Public Works and Services	-	106,467	98,830	424,246	-	-	-	-	-	-	
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	47,850	275,453	-	508,952	5,108	5,484	458,575	42,348	18,488	19,015	
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	-	-	-	-	-	-	-	
Power Subsidy Program	Financial Management Board Secretariat	3,993	454,004	13,529	711,826	81,989	141,196	332,585	181,627	108,377	51,295	
The Water and Sewer Subsidy Program	Municipal and Community Affairs	113,895	237,112	211,217	166,504	27,000	27,000	395,342	146,044	27,000	53,000	
Post Secondary Student Services	Education, Culture and Employment	23,115	169,658	27,226	292,687	10,383	22,650	108,104	4,250	17,285	10,900	
Integrated Community Services	Health and Social Services	12,705	153,734	-	44,929	2,192	1,065	11,496	4,356	844	1,311	
Services to Adults	Health and Social Services	-	165,471	-	-	-	-	-	-	-	-	
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	218,941	-	-	-	-	-	-	
Children's Services	Health and Social Services	-	259,918	-	289,628	-	-	-	259,918	-	-	
		703,630	11,593,173	2,394,668	15,117,324	1,711,771	1,386,293	7,535,082	2,552,509	1,364,573	1,087,690	
<b>TOTAL FOR DEHCHO COMMUNITIES</b>		<b>45,446,712</b>										

# Dehcho Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### DEHCHO COMMUNITIES

		2007-2008									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics		108	756	322	1,232	79	127	582	109	106	55
Schools	Education, Culture and Employment	-	19,638.22	7,152.08	43,319.85	3,597.10	4,491.27	17,850.15	6,209.16	2,785.08	3,391.81
Health Services	Health and Social Services	623.96	9,329.13	55.86	43,783.81	311.26	777.18	3,894.98	4,517.68	1,795.40	13,905.76
Physicians Billings	Health and Social Services	680.53	4,220.57	-	12,774.49	540.50	887.18	3,365.82	1,447.24	839.80	102.96
Community Government Funding	Municipal and Community Affairs	4,194.44	9,712.96	3,953.70	11,388.89	3,629.67	13,111.17	-	4,407.41	3,759.25	3,000.00
Public Housing Subsidies	Education, Culture and Employment	-	11,685.19	1,222.22	14,351.85	-	-	-	527.78	-	-
Community Infrastructure Contributions	Municipal and Community Affairs	5,113.38	6,723.25	5,495.70	7,418.06	4,784.82	4,965.49	6,224.06	-	4,829.67	4,628.35
Correctional Facilities	Justice	-	12,924.71	6,636.71	5,211.76	-	-	5,932.97	450.70	277.36	-
Supplementary Health Benefits	Health and Social Services	205.63	5,597.51	35.71	6,512.55	594.78	625.65	3,249.65	1,150.78	896.01	73.14
Police Services	Justice	-	4,250.01	-	8,760.21	-	-	4,461.50	-	-	-
Social Assistance	Education, Culture and Employment	35.58	5,886.51	1,705.56	4,108.61	114.41	282.27	2,671.15	764.58	91.44	155.79
Lease Payments	Public Works and Services	1,103.71	1,114.17	3,943.05	-	-	-	-	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	115.82	1,407.69	-	2,615.97	4.47	25.93	3,090.96	222.74	76.47	116.01
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	-	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	32.25	2,876.34	43.29	8,294.25	1,018.09	1,909.28	3,701.73	1,844.50	1,053.10	459.61
The Water and Sewer Subsidy Program	Municipal and Community Affairs	1,251.67	3,627.22	1,958.18	4,525.19	1,656.50	5,551.00	-	1,221.33	1,831.75	1,301.76
Post Secondary Student Services	Education, Culture and Employment	115.21	1,167.01	22.49	2,483.28	75.69	160.42	422.72	55.17	25.93	25.00
Integrated Community Services	Health and Social Services	86.24	258.91	8.61	245.39	4.80	56.70	110.59	12.11	54.21	2,127.46
Services to Adults	Health and Social Services	-	509.31	-	429.59	-	-	-	17.23	-	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	2,010.37	-	-	-	-	-	-
Children's Services	Health and Social Services	-	3,522.13	-	2,705.49	-	-	-	2,755.86	-	-
		13,558.42	104,450.84	32,233.18	180,939.62	16,332.08	32,843.53	54,976.28	25,604.28	18,315.47	29,287.66
PER CAPITA FOR DEHCHO COMMUNITIES		15,800.48									

# Dehcho Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### DEHCHO COMMUNITIES

		2006-2007									
Program Description	Department	Enterprise	Fort Providence	Hay River Reserve	Fort Simpson	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa
Population Projection per NWT Bureau of Statistics		110	753	319	1,243	80	123	596	114	95	54
Schools	Education, Culture and Employment	-	17,277.83	6,312.08	38,491.11	3,162.14	3,948.16	15,691.65	5,458.32	2,448.29	2,981.45
Health Services	Health and Social Services	1,090.74	13,577.35	-	12,788.62	748.86	531.53	4,017.62	1,498.29	844.73	1,985.29
Physicians Billings	Health and Social Services	599.04	4,777.45	-	12,687.34	631.97	656.91	4,146.91	1,500.20	676.64	311.18
Community Government Funding	Municipal and Community Affairs	2,535.95	13,871.44	3,317.74	8,529.89	3,967.59	4,140.39	9,463.39	4,069.96	3,491.22	3,126.17
Public Housing Subsidies	Education, Culture and Employment	-	9,927.27	1,309.09	12,590.91	-	-	-	436.36	-	-
Community Infrastructure Contributions	Municipal and Community Affairs	106.23	2,917.39	90.91	2,227.27	3,680.00	545.45	10,494.16	-	1,454.55	-
Correctional Facilities	Justice	-	14,078.38	6,206.59	8,625.49	1,403.75	168.74	2,952.25	1,990.15	1,040.76	-
Supplementary Health Benefits	Health and Social Services	217.68	3,124.89	34.30	5,570.51	778.55	704.61	3,651.69	1,664.74	746.08	102.25
Police Services	Justice	-	4,978.21	-	8,124.42	-	-	4,666.25	-	-	-
Social Assistance	Education, Culture and Employment	14.64	4,300.30	1,309.89	3,633.63	37.13	112.35	1,543.17	781.67	139.36	149.7
Lease Payments	Public Works and Services	-	967.88	898.46	3,856.78	-	-	-	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	435.00	2,504.12	-	4,626.84	46.44	49.85	4,168.86	384.98	168.08	172.87
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	-	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	36.30	4,127.31	122.99	6,471.15	745.35	1,283.60	3,023.50	1,651.16	985.25	466.32
The Water and Sewer Subsidy Program	Municipal and Community Affairs	1,035.41	2,155.56	1,920.15	1,513.67	245.45	245.45	3,594.02	1,327.67	245.45	481.82
Post Secondary Student Services	Education, Culture and Employment	210.13	1,542.35	247.51	2,660.79	94.39	205.91	982.77	38.64	157.14	99.09
Integrated Community Services	Health and Social Services	115.50	1,397.58	-	408.45	19.93	9.69	104.51	39.60	7.67	11.92
Services to Adults	Health and Social Services	-	1,504.28	-	-	-	-	-	-	-	-
Grant in Lieu of Taxes	Municipal and Community Affairs	-	-	-	1,990.37	-	-	-	-	-	-
Children's Services	Health and Social Services	-	2,362.89	-	2,632.98	-	-	-	2,362.89	-	-
		6,396.64	105,392.48	21,769.71	137,430.21	15,561.56	12,602.66	68,500.74	23,204.63	12,405.21	9,888.09
PER CAPITA FOR DEHCHO COMMUNITIES		13,033.18									

# Sahtu Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### SAHTU COMMUNITIES

Program Description	Department	2007-2008					2006-2007				
		Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
Schools	Education, Culture and Employment	2,484,211	2,925,889	2,793,652	2,767,703	883,573	2,045,204	2,597,423	2,417,398	2,576,673	671,728
Health Services	Health and Social Services	511,546	963,598	773,838	987,559	161,125	624,277	455,884	882,412	742,763	213,153
Physicians Billings	Health and Social Services	390,600	224,481	342,417	316,009	54,272	334,539	194,019	291,256	251,404	84,026
Community Government Funding	Municipal and Community Affairs	2,179,000	-	1,164,000	1,182,000	554,000	610,891	1,049,669	1,058,600	1,011,766	672,435
Public Housing Subsidies	Education, Culture and Employment	476,000	1,482,000	878,000	1,614,000	-	446,000	1,211,000	825,000	1,416,000	-
Community Infrastructure Contributions	Municipal and Community Affairs	712,015	683,872	756,179	692,730	763,111	155,000	527,343	3,928,712	1,054,085	-
Correctional Facilities	Justice	81,824	469,311	945,425	447,443	174,330	294,069	410,899	1,087,272	169,335	70,936
Supplementary Health Benefits	Health and Social Services	435,694	366,539	438,447	250,653	133,188	432,062	455,193	689,362	474,847	162,587
Police Services	Justice	572,292	304,940	490,121	361,328	-	508,423	327,598	450,294	542,018	-
Social Assistance	Education, Culture and Employment	42,120	186,758	170,381	184,990	54,485	68,831	104,460	187,209	207,009	39,711
Lease Payments	Public Works and Services	526,343	120,249	25,146	113,989	-	410,414	119,249	25,146	113,989	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	240,998	71,909	162,024	119,639	53,134	220,528	174,315	177,505	230,305	72,443
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	446,314	-	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	324,126	437,451	501,652	376,453	357,648	389,860	382,379	450,879	358,593	333,132
The Water and Sewer Subsidy Program	Municipal and Community Affairs	618,707	-	331,280	328,347	236,103	274,612	220,461	375,778	195,055	-
Post Secondary Student Services	Education, Culture and Employment	89,352	50,951	11,714	123,069	3,300	53,039	13,952	29,978	83,554	13,200
Integrated Community Services	Health and Social Services	5,986	12,168	27,058	9,739	13,631	13,813	19,939	166,712	20,535	57,661
Services to Adults	Health and Social Services	61,944	166,215	341,414	192,024	-	224,554	77,447	77,447	110,889	-
Grant in Lieu of Taxes	Municipal and Community Affairs	54,581	-	-	-	-	57,927	-	-	-	-
Children's Services	Health and Social Services	18,461	249,117	224,941	-	-	108,080	344,478	-	-	-
		9,825,801	8,715,447	10,824,003	10,067,675	3,441,899	7,272,123	8,685,709	13,120,960	9,558,818	2,391,013
<b>TOTAL FOR SAHTU COMMUNITIES</b>		<b>42,874,825</b>					<b>41,028,623</b>				

# Sahtu Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### SAHTU COMMUNITIES

Program Description	Department	2007-2008					2006-2007				
		Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake	Norman Wells	Tulita	Fort Good Hope	Déjine	Colville Lake
Population Projection per NWT Bureau of Statistics		869	564	555	541	163	860	542	564	543	140
Schools	Education, Culture and Employment	2,858.70	3,366.96	3,214.79	3,184.93	1,016.77	2,378.14	4,792.29	4,286.17	4,745.25	4,798.06
Health Services	Health and Social Services	588.66	1,108.86	890.49	1,136.43	185.41	725.90	841.11	1,564.56	1,367.89	1,522.52
Physicians Billings	Health and Social Services	449.48	258.32	394.04	363.65	62.45	389.00	357.97	516.41	462.99	600.19
Community Government Funding	Municipal and Community Affairs	2,507.48	-	1,339.47	1,360.18	637.51	710.34	1,936.66	1,876.95	1,863.29	4,803.11
Public Housing Subsidies	Education, Culture and Employment	547.76	1,705.41	1,010.36	1,857.31	-	518.60	2,234.32	1,462.77	2,607.73	-
Community Infrastructure Contributions	Municipal and Community Affairs	819.35	786.96	870.17	797.16	878.15	180.23	972.96	6,965.80	1,941.22	-
Correctional Facilities	Justice	94.16	540.06	1,087.95	514.89	200.61	341.94	758.12	1,927.79	311.85	506.69
Supplementary Health Benefits	Health and Social Services	501.37	421.79	504.54	288.44	153.27	502.40	839.84	1,222.27	874.49	1,161.33
Police Services	Justice	658.56	350.91	564.01	415.80	-	591.19	604.42	798.39	998.19	-
Social Assistance	Education, Culture and Employment	48.47	214.91	196.07	212.88	62.70	80.04	192.73	331.93	381.23	283.65
Lease Payments	Public Works and Services	605.69	138.38	28.94	131.17	-	477.23	220.02	44.59	209.92	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	277.33	82.75	186.45	137.67	61.14	256.43	321.61	314.73	424.13	517.45
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	513.60	-	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	372.99	503.40	577.28	433.20	411.56	453.33	705.50	799.43	660.39	2,379.52
The Water and Sewer Subsidy Program	Municipal and Community Affairs	711.98	-	381.22	377.84	271.70	319.32	406.75	666.27	359.22	-
Post Secondary Student Services	Education, Culture and Employment	102.82	58.63	13.48	141.62	3.80	61.67	25.74	53.15	153.88	94.29
Integrated Community Services	Health and Social Services	6.89	14.00	31.14	11.21	15.69	16.06	36.79	295.59	37.82	411.87
Services to Adults	Health and Social Services	71.28	191.27	392.88	220.97	-	261.11	142.89	137.32	204.21	-
Grant in Lieu of Taxes	Municipal and Community Affairs	62.81	-	-	-	-	67.36	-	-	-	-
Children's Services	Health and Social Services	21.24	286.67	258.85	-	-	125.67	635.57	-	-	-
		11,307.02	10,029.28	12,455.70	11,585.36	3,960.76	8,455.96	16,025.29	23,264.11	17,603.72	17,078.66
<b>PER CAPITA FOR SAHTU COMMUNITIES</b>		15,926.76					15,488.34				

# Beaufort/Delta Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### BEAUFORT/DELTA COMMUNITIES

Program Description	Department	2007-2008							
		Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Schools	Education, Culture and Employment	9,123,966	2,398,669	3,012,206	791,349	3,502,280	598,641	1,893,736	1,271,115
Health Services	Health and Social Services	16,604,877	1,886,398	1,273,757	317,327	1,092,189	1,110,438	1,925,650	339,788
Physicians Billings	Health and Social Services	3,851,190	389,541	550,739	174,580	504,205	107,318	218,613	123,343
Community Government Funding	Municipal and Community Affairs	2,120,000	1,217,000	1,319,000	1,115,000	1,400,000	1,157,000	1,241,000	1,283,000
Public Housing Subsidies	Education, Culture and Employment	2,842,000	2,284,000	1,858,000	587,000	2,730,000	690,000	1,972,000	1,588,000
Community Infrastructure Contributions	Municipal and Community Affairs	1,727,101	1,187,268	1,028,715	591,491	1,028,032	963,704	663,418	603,026
Correctional Facilities	Justice	3,165,285	542,748	323,554	129,390	1,212,357	120,168	265,862	344,049
Supplementary Health Benefits	Health and Social Services	1,320,111	516,274	604,489	160,603	586,833	76,126	230,352	94,130
Police Services	Justice	2,384,269	560,385	966,234	-	776,369	118,260	405,122	329,254
Social Assistance	Education, Culture and Employment	1,547,962	568,523	312,632	35,976	609,844	20,419	522,599	327,139
Lease Payments	Public Works and Services	1,702,712	101,802	247,358	-	121,991	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,392,192	110,237	295,193	183,552	745,062	13,338	220,456	12,517
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	2,099,114	415,893	1,272,573	-	-
Power Subsidy Program	Financial Management Board Secretariat	1,930,621	292,045	524,374	252,439	463,345	156,934	189,857	191,231
The Water and Sewer Subsidy Program	Municipal and Community Affairs	403,365	455,439	585,152	268,558	397,330	204,449	214,275	238,393
Post Secondary Student Services	Education, Culture and Employment	571,253	96,516	168,449	70,965	100,917	26,353	49,175	62,272
Integrated Community Services	Health and Social Services	2,682,391	233,906	163,975	35,627	139,962	192,895	312,728	31,861
Services to Adults	Health and Social Services	743,323	29,039	-	-	653,076	-	177,910	535,837
Grant in Lieu of Taxes	Municipal and Community Affairs	901,687	-	-	-	-	-	-	-
Children's Services	Health and Social Services	228,404	45,549	324,425	-	295,866	-	-	122,072
		55,242,709	12,915,339	13,558,253	6,812,971	16,775,549	6,828,617	10,502,754	7,497,029
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>		130,133,220							

# Beaufort/Delta Communities

Community Level Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### BEAUFORT/DELTA COMMUNITIES

		2006-2007							
Program Description	Department	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Schools	Education, Culture and Employment	8,326,537	2,181,859	2,754,827	719,786	3,185,502	544,505	1,722,480	1,156,164
Health Services	Health and Social Services	8,208,561	1,404,284	1,472,407	515,475	1,907,522	340,055	895,919	442,714
Physicians Billings	Health and Social Services	3,346,785	328,821	370,562	131,892	482,789	99,847	271,863	179,330
Community Government Funding	Municipal and Community Affairs	1,833,900	1,058,971	1,204,765	987,715	1,193,399	902,440	1,089,561	1,093,252
Public Housing Subsidies	Education, Culture and Employment	2,787,000	2,248,000	1,825,000	599,000	2,840,000	692,000	1,981,000	1,364,000
Community Infrastructure Contributions	Municipal and Community Affairs	515,000	3,218,197	1,271,711	226,905	1,577,123	584,405	335,814	560,790
Correctional Facilities	Justice	3,100,011	506,889	552,634	231,318	1,350,942	1,975	355,278	520,705
Supplementary Health Benefits	Health and Social Services	1,113,211	535,401	558,256	90,275	628,807	100,083	280,749	178,495
Police Services	Justice	2,119,617	504,556	844,162	-	876,651	27,110	301,577	348,849
Social Assistance	Education, Culture and Employment	1,399,000	517,537	310,879	41,878	424,367	27,032	281,901	272,232
Lease Payments	Public Works and Services	1,566,364	89,002	267,358	-	98,515	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	1,769,574	319,908	147,053	105,789	310,250	19,762	68,527	54,647
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	1,530,537	418,748	461,098	184,590	497,442	125,692	184,021	190,819
The Water and Sewer Subsidy Program	Municipal and Community Affairs	432,420	215,668	565,866	159,223	408,871	82,360	148,046	88,296
Post Secondary Student Services	Education, Culture and Employment	646,295	59,078	220,117	102,874	108,279	11,000	85,953	41,649
Integrated Community Services	Health and Social Services	1,902,630	295,328	234,077	175,126	443,558	34,126	149,717	95,529
Services to Adults	Health and Social Services	780,579	18,184	-	-	653,341	-	147,108	496,020
Grant in Lieu of Taxes	Municipal and Community Affairs	852,035	-	-	-	-	-	-	-
Children's Services	Health and Social Services	367,617	278,793	487,869	-	346,552	-	95,902	79,800
		42,597,674	14,199,223	13,548,641	4,271,845	17,333,910	3,592,392	8,395,415	7,163,291
<b>TOTAL FOR BEAUFORT/DELTA COMMUNITIES</b>		<b>111,102,390</b>							

# Beaufort/Delta Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### BEAUFORT/DELTA COMMUNITIES

		2007-2008							
Program Description	Department	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics		3,608	655	840	193	897	126	451	300
Schools	Education, Culture and Employment	2,528.82	664.82	834.87	219.33	970.70	165.92	524.87	352.30
Health Services	Health and Social Services	4,602.24	522.84	353.04	87.95	302.71	307.77	533.72	94.18
Physicians Billings	Health and Social Services	1,067.40	107.97	152.64	48.39	139.75	29.74	60.59	34.19
Community Government Funding	Municipal and Community Affairs	587.58	337.31	365.58	309.04	388.03	320.68	343.96	355.60
Public Housing Subsidies	Education, Culture and Employment	787.69	633.04	514.97	162.69	756.65	191.24	546.56	440.13
Community Infrastructure Contributions	Municipal and Community Affairs	478.69	329.07	285.12	163.94	284.93	267.10	183.87	167.14
Correctional Facilities	Justice	877.30	150.43	89.68	35.86	336.02	33.31	73.69	95.36
Supplementary Health Benefits	Health and Social Services	365.88	143.09	167.54	44.51	162.65	21.10	63.84	26.09
Police Services	Justice	660.83	155.32	267.80	-	215.18	32.78	112.28	91.26
Social Assistance	Education, Culture and Employment	429.04	157.57	86.65	9.97	169.03	5.66	144.84	90.67
Lease Payments	Public Works and Services	471.93	28.22	68.56	-	33.81	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	385.86	30.55	81.82	50.87	206.50	3.70	61.10	3.47
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	581.79	115.27	352.71	-	-
Power Subsidy Program	Financial Management Board Secretariat	535.09	80.94	145.34	69.97	128.42	43.50	52.62	53.00
The Water and Sewer Subsidy Program	Municipal and Community Affairs	111.80	126.23	162.18	74.43	110.12	56.67	59.39	66.07
Post Secondary Student Services	Education, Culture and Employment	158.33	26.75	46.69	19.67	27.97	7.30	13.63	17.26
Integrated Community Services	Health and Social Services	743.46	64.83	45.45	9.87	38.79	53.46	86.68	8.83
Services to Adults	Health and Social Services	206.02	8.05	-	-	181.01	-	49.31	148.51
Grant in Lieu of Taxes	Municipal and Community Affairs	249.91	-	-	-	-	-	-	-
Children's Services	Health and Social Services	63.30	12.62	89.92	-	82.00	-	-	33.83
		15,311.17	3,579.64	3,757.83	1,888.30	4,649.54	1,892.63	2,910.96	2,077.89
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES		18,406.40							



# Beaufort/Delta Communities

Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)  
for the year ended March 31, 2008

## Major Programs

### BEAUFORT/DELTA COMMUNITIES

		2006-2007							
Program Description	Department	Inuvik	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Ulukhaktok	Paulatuk
Population Projection per NWT Bureau of Statistics		3,615	628	804	183	915	127	420	306
Schools	Education, Culture and Employment	2,303.33	603.56	762.05	199.11	881.19	150.62	476.48	319.82
Health Services	Health and Social Services	2,270.69	388.46	407.30	142.59	527.67	94.07	247.83	122.47
Physicians Billings	Health and Social Services	925.81	90.96	102.51	36.48	133.55	27.62	75.20	49.61
Community Government Funding	Municipal and Community Affairs	507.30	292.94	333.27	273.23	330.12	249.64	301.40	302.42
Public Housing Subsidies	Education, Culture and Employment	770.95	621.85	504.84	165.70	785.62	191.42	547.99	377.32
Community Infrastructure Contributions	Municipal and Community Affairs	142.46	890.23	351.79	62.77	436.27	161.66	92.89	155.13
Correctional Facilities	Justice	857.54	140.22	152.87	63.99	373.70	0.55	98.28	144.04
Supplementary Health Benefits	Health and Social Services	307.94	148.11	154.43	24.97	173.94	27.69	77.66	49.38
Police Services	Justice	586.34	139.57	233.52	-	242.50	7.50	83.42	96.50
Social Assistance	Education, Culture and Employment	387.00	143.16	86.00	11.58	117.39	7.48	77.98	75.31
Lease Payments	Public Works and Services	433.30	24.62	73.96	-	27.25	-	-	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	489.51	88.49	40.68	29.26	85.82	5.47	18.96	15.12
Grant-in-Kind (Community Government Assets)	Municipal and Community Affairs	-	-	-	-	-	-	-	-
Power Subsidy Program	Financial Management Board Secretariat	423.38	115.84	127.55	51.06	137.60	34.77	50.90	52.79
The Water and Sewer Subsidy Program	Municipal and Community Affairs	119.62	59.66	156.53	44.05	113.10	22.78	40.95	24.42
Post Secondary Student Services	Education, Culture and Employment	178.78	16.34	60.89	28.46	29.95	3.04	23.78	11.52
Integrated Community Services	Health and Social Services	526.32	81.70	64.75	48.44	122.70	9.44	41.42	26.43
Services to Adults	Health and Social Services	215.93	5.03	-	-	180.73	-	40.69	137.21
Grant in Lieu of Taxes	Municipal and Community Affairs	235.69	-	-	-	-	-	-	-
Children's Services	Health and Social Services	101.69	77.12	134.96	-	95.86	-	26.53	22.07
		11,783.59	3,927.86	3,747.90	1,181.70	4,795.00	993.75	2,322.38	1,981.55
PER CAPITA FOR BEAUFORT/DELTA COMMUNITIES		15,876.31							



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