

Mohawk Council of Akwesasne's

**2022-2023
OPERATING BUDGET**

Vision

“TSI NÉN:WE WA’KWARIHWAIENTÁHKWEN
OUR FUTURE
OUR RESPONSIBILITY”

Mission

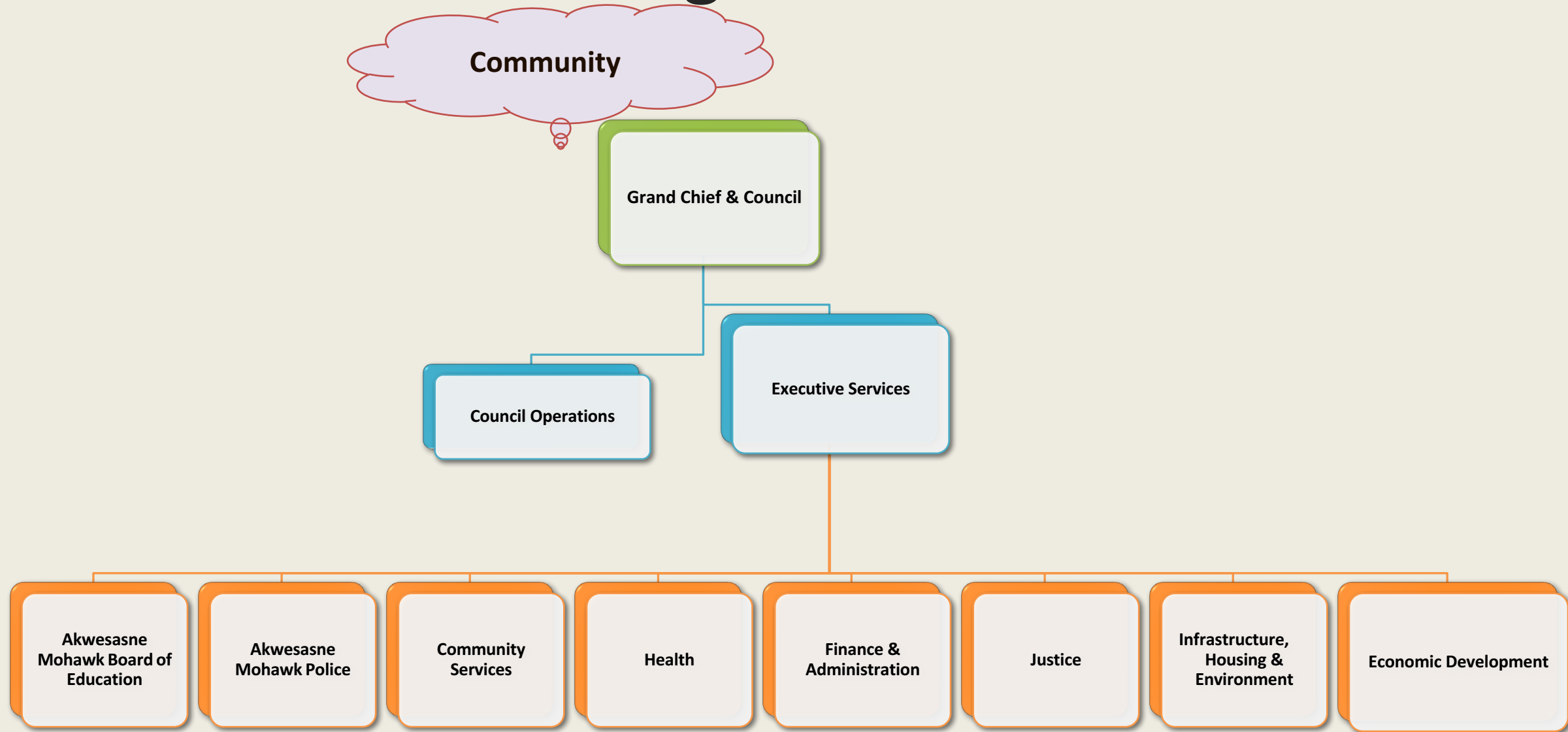
“With a good mind it is our responsibility to protect and exercise our inherent rights while creating sustainable partnerships and building a strong community for future generations.”



2018-2021 Strategic Goals

MCA Budget Summary

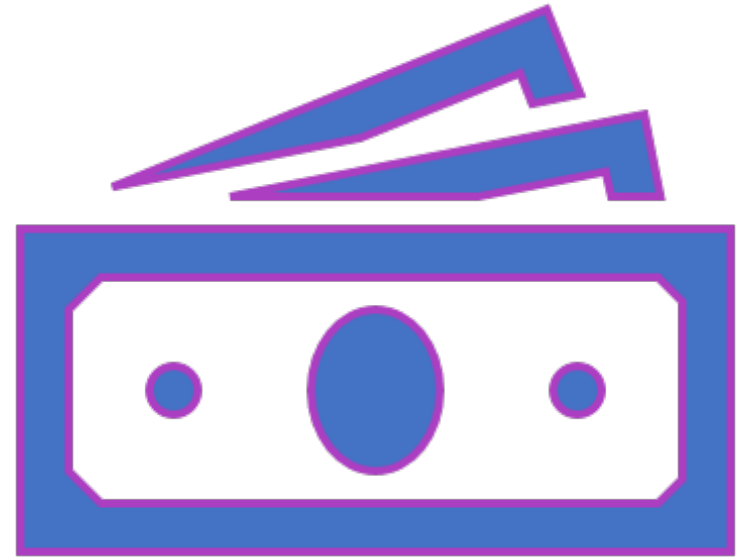
Organizational Structure



Mohawk Council of Akwesasne – Anticipated Operating Budget 2022-2023						
Department	Anticipated Funding		Operating Expenses		Projects	Surplus /Deficit
Mohawk Government - Council Only	\$	1,103,000	\$	1,701,237		-(\$ 598,237)
Executive Services	\$	11,602,300	\$	4,035,103	\$ 3,473,099	\$ 4,094,098
Economic Development	\$	15,342,759	\$	15,421,009		-(\$ 78,250)
Department of Infrastructure & Housing	\$	12,878,890	\$	14,987,896	\$ -	-(\$ 2,109,006)
Department of Community Services	\$	14,980,607	\$	11,410,095	\$ 3,401,252	\$ 169,260
Department of Health	\$	33,187,867	\$	22,365,008	\$ 12,334,626	-(\$ 1,511,767)
Department of Finance & Administration	\$	5,795,569	\$	5,650,005	\$ -	\$ 145,564
Ahkwesahsne Mohawk Board of Education	\$	29,590,760	\$	23,253,884	\$ 6,832,015	-(\$ 495,139)
Department of Justice	\$	2,278,090	\$	2,806,751	\$ -	-(\$ 528,661)
Department of Public Safety	\$	10,279,132	\$	11,310,708	\$ -	-(\$ 1,031,576)
Total		137,038,974		112,941,696	26,040,992	(1,943,714)
	2022-2023 Proposed Budget					(1,943,714)
	Additional Cola Adjustment					(291,633)
	2022-2023 Proposed Budget with adjustment					(2,235,347)
	Accumulated Budget Surplus					2,067,907
	Allocation from Reserves (ISC)					167,440
Total Projected Accumulated Surplus (Deficit) by end of 2022/2023						-\$ 0

Ontario Lotto & Gaming (OLG) 2022-2023 ~ Budget			
Program	Revenue Account (Internal)	Allocation	
	OLG Anticipated		2,600,000
AMBE - Transportation	6968 Casino Rama -Bus Purchase	230,000	
ARRO - Seaway Claim	6971 OLG Internal - Seaway Claim	341,777	
Communitcations Unit	6975 OLG Internal - Communications Unit	95,000	
Executive Services	6969 OLG Internal - Akwesasne Community Fund	150,000	
Executive Services	6976 OLG Internal - Executive Service Donations	70,000	
Executive Services	6977 OLG Internal - Funeral Donations	15,000	
	6992 OLG Allocation - Other Community Contributions		
Community	St Rec	40,000	
Community	Snye Rec	40,000	
Community	CI Rec	40,000	
Community	Carnival	5,000	
Community	Museum	5,000	
Community	Home Makers	15,000	
Community	Tri District	15,000	
Community	Powwow	5,000	
		165,000	
Housing	6978 OLG Internal - Housing Rent	150,000	
Council	6979 OLG Internal - Elders Emergency Repairs	100,000	
Council	6964 OLG Internal - Iroquois Caucus	10,000	
Council	6965 OLG Internal - Discretionary Allocation (MCRd)	278,000	
Council	6966 OLG Internal - Opportunity Funds (Matching Dollars)	250,000	
Council	6970 OLG Internal - Community Heating Fuel Subsidy	468,000	
Council	6972 OLG Internal - Church Insurance	7,000	
Mohawk Government	6973 OLG Internal - Youth/Elders Culture - Language	10,000	
Mohawk Government	6974 OLG Internal - Mohawk Government Staff	150,000	
Mohawk Government	6986 OLG - Mohawk Language	100,000	
Mohawk Government	6987 OLG - Summer Students AAMB	105,000	
Ec-Dev	6963 OLG Internal - Thompson Island	85,000	
	Subtotal		2,779,777
	Applied to 21/22 Operations		0
Balance Remaining – Taken from OLG Reserves			(179,777)

Operating Revenue



Reserves

Reserves on March 31, 2021	
Enbridge	\$ 2,543,114.72
DTS	\$ 2,236,120.22
Admin (ISC)	\$13,463,866.55
Health	\$ 5,700,868.84
AMBE	\$ 8,313,626.00
DSCC	\$ 4,852,263.86
Housing	\$ 3,298,334.11
RAMA	\$33,629,326.16
Total	\$74,037,520.46



Council Operations

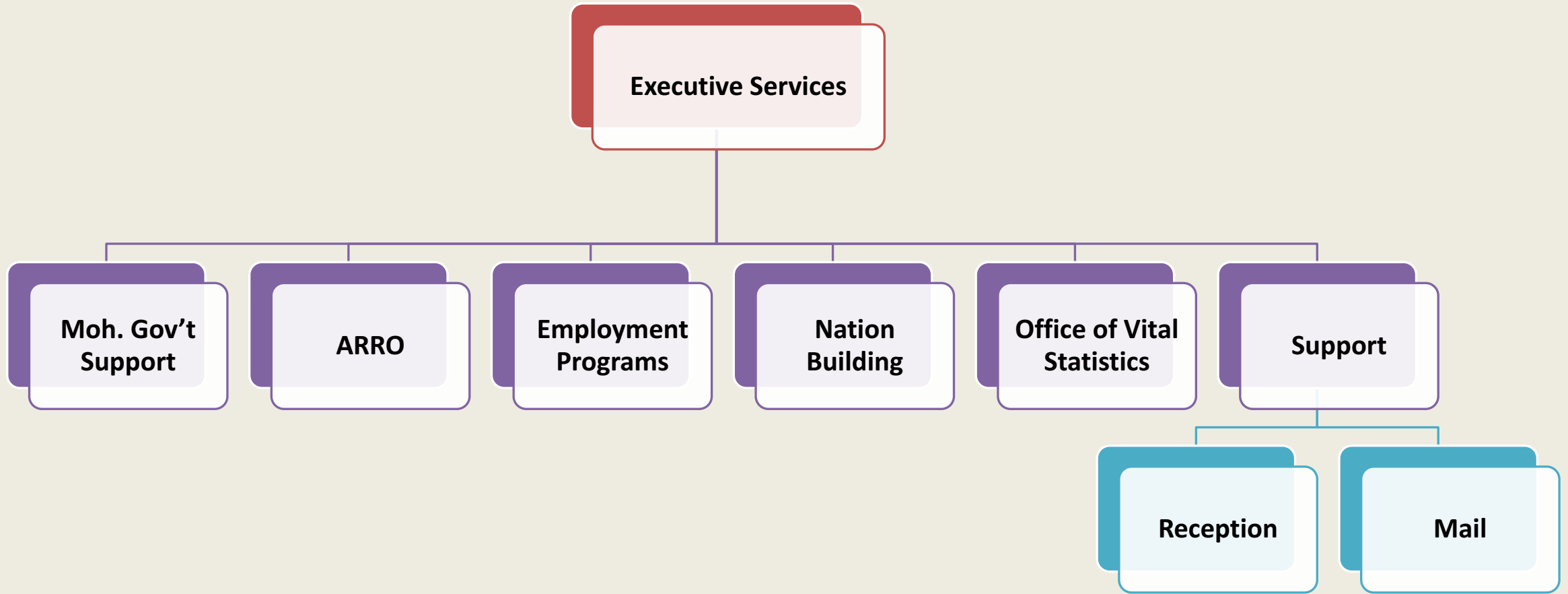
Mohawk Council - 2022-2023

Program	Funding	Expenses	Projects	Surplus (Deficit)
Council Operations				
Chiefs Salaries & Benefits		\$ 1,122,345		
Chiefs Project - OLG"	\$ 1,103,000	\$ 1,106,000		
Allocations of Portfolio to Dept.		-(\$ 731,500)		-(\$ 393,845)
Council Expenses				
District Chief April Adams-Phillips		\$ 13,980		-(\$ 13,980)
District Chief Cindy Francis-Mitchell		\$ 13,504		-(\$ 13,504)
District Chief Dwayne Thomas		\$ 13,504		-(\$ 13,504)
District Chief Jackie Benedict		\$ 13,980		-(\$ 13,980)
District Chief Edward Roundpoint		\$ 18,380		-(\$ 18,380)
District Chief JoAnn Swamp		\$ 13,984		-(\$ 13,984)
District Chief Julie Phillips-Jacobs		\$ 15,180		-(\$ 15,180)
District Chief Ryan Jacobs		\$ 13,980		-(\$ 13,980)
District Chief Tim Thompson		\$ 14,480		-(\$ 14,480)
District Chief Sarah Diabo		\$ 13,980		-(\$ 13,980)
District Chief Vanessa Adams		\$ 14,180		-(\$ 14,180)
District Chief Vince Thompson		\$ 15,180		-(\$ 15,180)
Grand Chief Abram Benedict		\$ 30,080		-(\$ 30,080)
Total	1,103,000	1,701,237	0	(598,237)



Executive Services

Executive Services



Service Area	Budget Highlights
Executive Services	<ul style="list-style-type: none"> • DISC Grant and RBM • Departmental Review – Health • FAL Implementation – Ongoing • Performance Measures - • Organizational Change- Ongoing • New Council Orientation • Update Strategic Plan • Ethics Implementation • Contract Review for Professional service contracts
Employment Programs	<ul style="list-style-type: none"> • Summer Programs • Internships
Aboriginal Rights and Research Office	<ul style="list-style-type: none"> • Aboriginal and Treaty Rights • Land Claims – Northshore, Seaway, Dundee, US Claim, Barnhart & Baxter Islands, Nutfield Claim • Additions to Reserve, Block 1 Lands on Kawehnoke, Carin Island, and OPG – 4 Islands:Sheek, Pres’quile, Adams, and Toussaint • Education Projects – Cultural Awareness Training – CBSA • Technical support – Nation Building working tables and Indian Day Schools applications
Mohawk Government Support	<ul style="list-style-type: none"> • Ongoing operations
Nation Building	<ul style="list-style-type: none"> • Negotiations with Canada on Entewatathatwi Self Government Agreement • Working Tables – Governance, Land, Fiscal , Legal, Technical Review, Communications, Pre-Implementation • Capacity Projects – Justice Study, ATIPP regulation update, OVS Program Review completed.
Office of Vital Statistics	<ul style="list-style-type: none"> • Lands & Estates • Membership • Leases • Technical support to ATR working groups, Nation Building working groups and other committees.

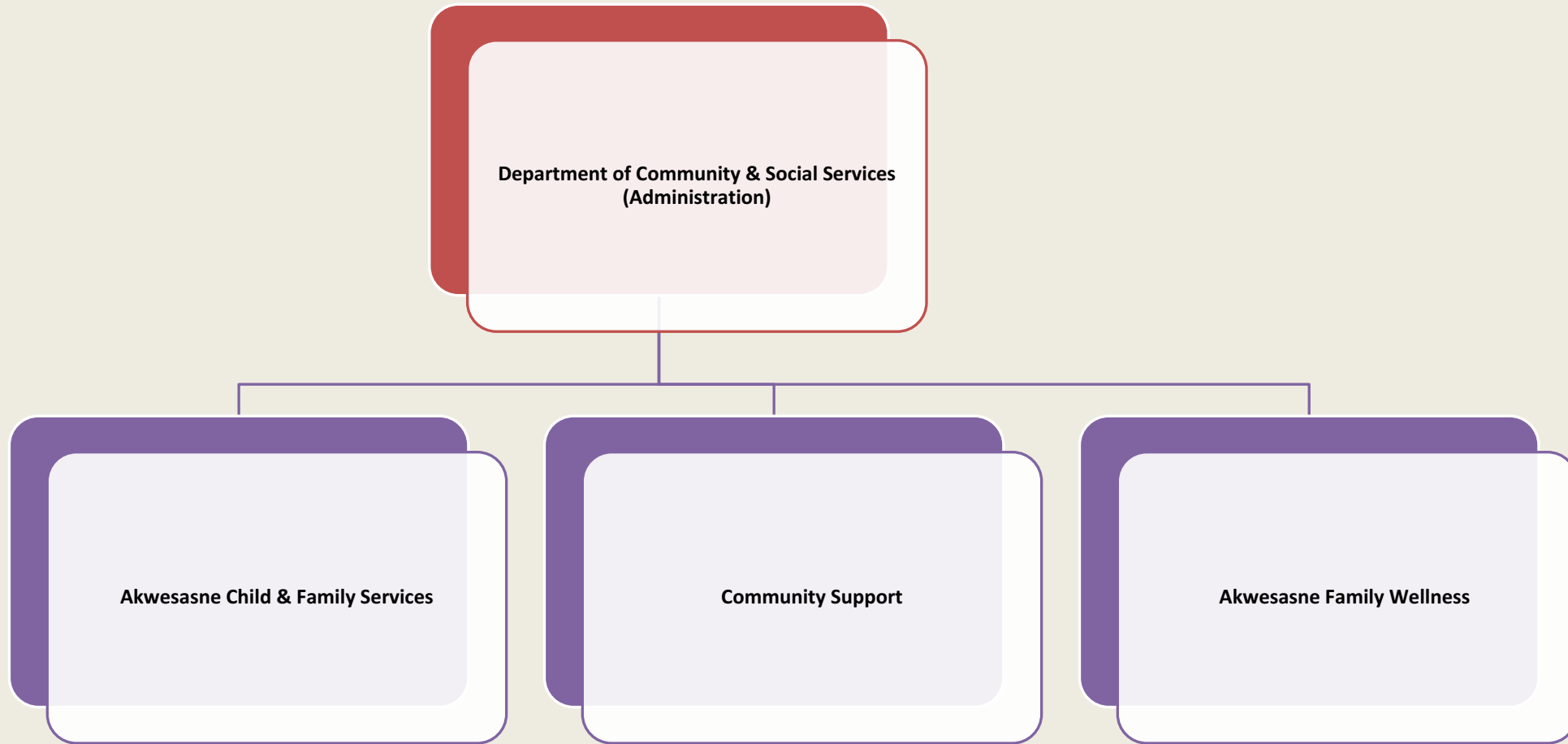
Executive Services – 2022-2023

Program	Funding	Expenses	Projects	Surplus (Deficit)
Employment Programs	\$ 450,000	\$ 450,000		\$ -
Executive Services	\$ 8,675,258	\$ 1,152,712	\$ 2,941,000	\$ 4,581,546
Hydro Quebec Admin	\$ 50,000	\$ 39,202		\$ 10,798
Mohawk Govt - Administration	\$ 485,000	\$ 894,336	\$ 205,000	-(\$ 614,336)
Aboriginal Rights Research Office	\$ 310,252	\$ 189,023		\$ 121,229
Seaway Claim	\$ 245,823	\$ 244,095		\$ 1,728
Nation Building	\$ 1,064,960	\$ 553,120	\$ 327,099	\$ 184,741
Office of Vital Statistics	\$ 321,007	\$ 512,615		-(\$ 191,608)
Total	\$ 11,602,300.00	\$ 4,035,103.00	\$ 3,473,099.00	\$ 4,094,098.00

Department of Community & Social Services



Department of Community and Social Services



Service Area	Budget Highlights
Community & Social Services	<ul style="list-style-type: none"> • Creating more partnerships within and outside of MCA to better support the community. • Creating a new position of Social Service Systems Navigator to fill gaps within MCA (I.e Homelessness). • Re-develop the DCSS Org Chart to implement positions which are needed to better support the community within all departments. • Review of each Departments Policies and Procedures to determine if they best serve the community.
Akwesasne Child & Family Service	<ul style="list-style-type: none"> • We will be re-developing our core policies and procedures and will be working with a consultant to ensure they serve our community better. • Our case management system has been determined as obsolete. We have evaluated new databases and will be purchasing a new database that accommodates both Quebec and Ontario Prevention/Protection files. • We have dispersed further surplus dollars from ACFS fiscal year 2021-2022 across MCA Departments and related special projects. • We will be looking for further projects to disperse surplus dollars incurred in fiscal year 2021-2022. • Continuing our partnership with Akwesasne Boys and Girls Club to provide summer and After School Program.
Community Support & Food Security	<ul style="list-style-type: none"> • Food Security will be looking at more sustainable ways to extend the food security program. Due to already existing transportation projects in economic development, they will be taking the lead on this project. • The funding of construction to build a new Multi Trades Lab at Iohahi:io in partnership with ACCESS and Iohahi:io. • Assisting in funding the food forest project with ACCESS and Economic Development. • Covid Relief Funds have allowed us to temporarily increase support for Community Members receiving income assistance. • We have purchased an extensive amount of food gift cards with surplus dollars from fiscal year 2021-2022 to further support community members on income assistance.
Family Wellness Centre	<ul style="list-style-type: none"> • Recruitment and staffing of AFWP is a priority as covid has minimized our staffing team. • Extension of the living space in the main shelter building (renovation). Construction of two new bathrooms. • Renovation of the AFWP kitchen to construct a teaching and learning kitchen. • Re-paving of the AFWP parking lot as well as leasing of new office space during the renovations at AFWP.

Department of Community and Social Services - 2022-2023

Program	Funding	Expenses	Projects	Surplus (Deficit)
<u>ACFS-CAS</u>				
Admin		\$ 801,511		-(\$ 801,511)
Community Links		\$ 2,372		-(\$ 2,372)
NRS - I&A	\$ 1,828,492	\$ 327,253		\$ 1,501,239
NRS - Kinship		\$ 145,307		-(\$ 145,307)
NRS -Ongoing		\$ 292,606		-(\$ 292,606)
RS-Child in Care		\$ 135,744		-(\$ 135,744)
RS - Foster Care	\$ 20,000	\$ 90,864		-(\$ 70,864)
Society Operated Care -Other			\$ 57,200	-(\$ 57,200)
Society Operated Care- Society			\$ 195,475	-(\$ 195,475)
	\$ 1,848,492	\$ 1,795,657	\$ 252,675	-(\$ 199,840)
<u>ACFS-ISC</u>				
Community Based Prevention	\$ 986,772	\$ 986,772		\$ -
Food Security		\$ 365,988		-(\$ 365,988)
Least Disruptive	\$ 2,903,069	\$ 2,202,211		\$ 700,858
Operations	\$ 1,416,848	\$ 1,411,419		\$ 5,429
Foster Care (QC)	\$ 616,020	\$ 534,039	\$ 71,981	\$ 10,000
	\$ 5,922,709	\$ 5,500,429	\$ 71,981	\$ 350,299
ACFS - OCBE	\$ 5,892		\$ 5,892	\$ -
ACFS-MCYS-Generic				
Education Liaison	\$ 86,031	\$ 86,241		-(\$ 210)
MCYS Prevention	\$ 435,912	\$ 392,473		\$ 43,439
MCYS Traditional	\$ 135,192	\$ 141,241		-(\$ 6,049)
Planning (OICYS)	\$ 82,412	\$ 134,840		-(\$ 52,428)
	\$ 739,547	\$ 754,795	\$ -	-(\$ 15,248)

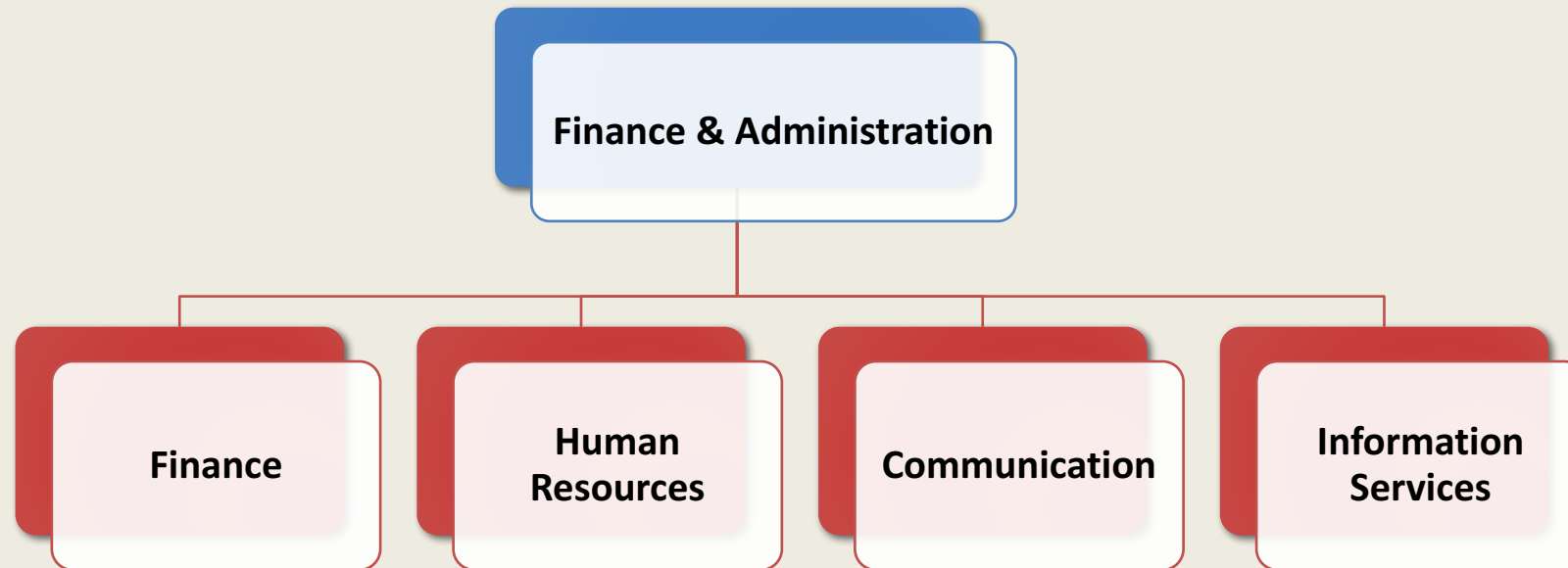
Department of Community and Social Services 2022-2023

Program	Funding	Expenses	Projects	Surplus (Deficit)
Akw. Family Wellness Program				
AFWP - Prevention Projects	\$ 75,400	\$ 75,400		\$ -
Akw. Family Wellness - Admin	\$ 890,904	\$ 932,447		-(\$ 41,543)
Human Trafficking	\$ 70,000	\$ 69,981		\$ 19
Family Well Being	\$ 388,066	\$ 360,530		\$ 27,536
MCCSS - Transitional House	\$ 470,320	\$ 430,101		\$ 40,219
	\$ 1,894,690	\$ 1,868,459	\$ -	\$ 26,231
Community Support				
Basic Needs	\$ 3,701,383		\$ 3,070,704	\$ 630,679
Community Support Administration		\$ 624,976		-(\$ 624,976)
Employee Assistance Program	\$ 345,600	\$ 351,303		-(\$ 5,703)
	\$ 4,046,983	\$ 976,279	\$ 3,070,704	\$ -
DCSS Administration				
Admin	\$ 26,250	\$ 206,057		-(\$ 179,807)
Adolescent Treatment Centre	\$ 496,044	\$ 308,419		\$ 187,625
	\$ 522,294	\$ 514,476	\$ -	\$ 7,818
Total	\$ 14,980,607	\$ 11,410,095	\$ 3,401,252	\$ 169,260



Department of Finance & Administration

Finance & Administration



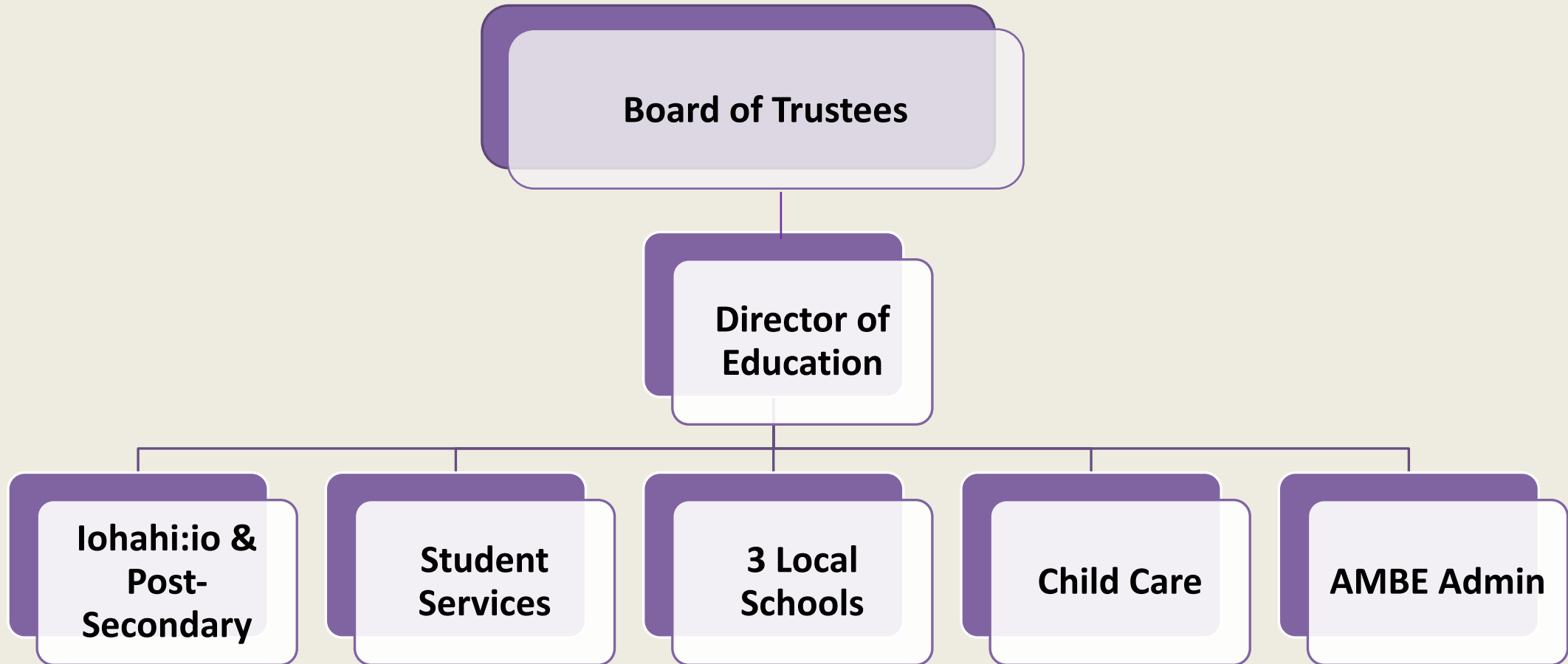
Service Area	Budget Highlights
Directors of Finance and Administration	<ul style="list-style-type: none"> • Essential Service Operations • Continued FAL Implementation • Preparation of Annual Report • Review Department Policies, implement training on all departmental policies • Long-Service Recognition.
Finance	<ul style="list-style-type: none"> • Continues Implementation of EFT • Meet Audit Deadlines • Continued Implementation of a “Paperless Office” • New Procurement Process • Fleet Policy Review
Human Resources	<ul style="list-style-type: none"> • Educating & training MCA on HR Policies. • Implement Talent & Recruitment module with ADP • Transfer all personnel files to document cloud • Salary Review • Development and implementation of formal onboarding process
Communication	<ul style="list-style-type: none"> • Incorporate & Improve Virtual Capabilities (incl.Audio & Streaming) • Renew and complete MCA-wide Communication Improvement Initiative • Includes implementation of engagement tools with Community Consultation Protocol development • Land claim & Nation Building communication strategies • Video library and transition to cloud-based file management
Information Services	<ul style="list-style-type: none"> • Upgrade Domain servers – all three districts • Support full transition and adopt Office 365 • Prepare for new network design, through the FTTH • Increase wireless strength within MCA for new Mobile workforce. • Implementation of digital signatures for approval within MCA • Analyze for Digital Implementation of MCR Archive

Department of Finance & Administration – 2022-2023				
Program	Funding	Expenses	Projects	Surplus (Deficit)
Communications Units	\$ 270,000	\$ 353,903		-(\$ 83,903)
Director of Finance - Admin.	\$ 3,178,633	\$ 215,585		\$ 2,963,048
Finance Office	\$ 199,781	\$ 1,614,529		-(\$ 1,414,748)
Human Resources		\$ 1,536,005		-(\$ 1,536,005)
Information Services	\$ 947,155	\$ 1,929,983		-(\$ 982,828)
Interest Earned	\$ 1,200,000	\$ -		\$ 1,200,000
Total	\$ 5,795,569	\$ 5,650,005	\$ -	\$ 145,564



Ahkwesahsne Mohawk Board of Education

Ahkwesahsne Mohawk Board of Education



Ahkwesahsne Mohawk Board of Education

Year 4 of the 5-Year Plan for the AMBE School Board
Budgets are aligned to ensure we can meet all our goals
in all 4 priority areas:

- **Mohawk Language & Culture**
- **Student Success**
- **Relationship Building**
- **Organizational Excellence**

Service Area	Budget Highlights
Iohahi:io	<ul style="list-style-type: none"> • Continuing to increase Online programming options • Working on Certification Process - Year 3 of 3 • Establishing Pathways Programming (Certified and Interests Courses) • Increasing physical space options – portables and trades building expansion • Developing Micro-Credential Program Options
Post-Secondary Assistance	<ul style="list-style-type: none"> • Continuing to increase student outreach and information sessions digitally • Providing Financial Planning sessions for new and continuing students • Hosting Mandatory orientation for all students electronically and in-person
Student Services	<ul style="list-style-type: none"> • Developing Intervention programs to address student needs • Increasing therapy services (OT, Speech, Counseling) • Aligning Intervention Services for academic and social needs • Implementing Assessment of Learning practices
Head Start	<ul style="list-style-type: none"> • Strengthening Partnership with Zero to Six and Childcare to support social and developmental learning • Training for staff on Outdoor-Based Learning and Learning through Play • Including more Knowledge Keepers in the classroom to enrich language and culture
Food /After School Services	<ul style="list-style-type: none"> • Developing partnerships with other Departments to offset costs of food services • Expanded After School programming through Partnership with Boys and Girls Club
Tsi Snaihne School & AMS	<ul style="list-style-type: none"> • Increasing Outdoor Cultural Learning opportunities • Focusing on Student Growth and Intervention Supports to close gaps brought on by Covid19 • Expanding Literacy and Numeracy programming to support all learning needs • Continuing to increase Technology and Virtual Learning opportunities

Service Area	Budget Highlights
Kanata:kon School	<ul style="list-style-type: none"> Increasing Mohawk Fluency levels Continuing to Increase in-class support for language learning Focusing on curriculum and resource development to support teachers Training for Staff to promote Student Oral Fluency
Child Care	<ul style="list-style-type: none"> Developing Special Needs Services Continuing to enhance Kanieh'keha programming Increasing Zero to Six enrollment and outreach Establishing a Home-Base for Community Programming and Support Continuing to increase self-regulation skills and adding mindfulness into pedagogy
Transportation	<ul style="list-style-type: none"> Updating Driver, Monitor and Parent Handbook Updating digital Transportation request forms and reports Offering Bus Driver training opportunities Establishing Full-Time positions for Bus/Lunch Monitors
Language & Culture	<ul style="list-style-type: none"> Continuing to expand the Digitization / iMohawk Website Continuing to develop Mohawk Picture books Completing Level 5 program and resources development Developing of new Social Studies program and resources Developing Music resources – songs and activities Staff training is ongoing in targeted areas Cultural workshops/camps to be offered
AMBE Operations	<ul style="list-style-type: none"> Continuing AMBE policy revisions Developing administrative framework for each policy Continuing to Develop partnerships to enhance learning opportunities (Travelling College, Queens, Scientist in Schools, Cosmodome, SUNY Potsdam...) Establishing the Superintendent of Early Learning to improve and align services for All Early Years Programming

Akwesasne Mohawk Board of Education- 2022 2023				
Program	Funding	Expenses	Projects	Surplus (Deficit)
AMBE				
Admin	17,668,690	2,401,042		15,267,648
Special Projects			250,000	(250,000)
AMBE COVID	948,544	948,544		0
Student Intervention		164,283		(164,283)
Structural Readiness	723,446	723,446		0
	19,340,680	4,237,315	250,000	14,853,365
Student Services				
After School	87,250	186,924		(99,674)
Hot Lunch	114,396	522,395		(407,999)
Student Success Program		1,308,826		(1,308,826)
	201,646	2,018,145	0	-1,816,499
Child Care Program				
AAMB	141,406	167,828		(26,422)
A370	1,120,561	1,328,489		(207,928)
Early On	264,400	264,899		(499)
Wage Enhancement	187,242	187,242		0
Wage Subsidy	206,932	217,629		(10,697)
Special Needs Resourcing	89,800	119,068		(29,268)
Supervisor Network	33,384	33,384		0
Transformation	215,659	251,704		(36,045)
	2,259,384	2,570,243	0	-310,859
Head Start		502,134		(502,134)

Akwesasne Mohawk Board of Education – 2022-2023

Program	Funding	Expenses	Projects	Surplus (Deficit)
Iohahiio				
Cafeteria	91,332	93,769		(2,437)
Ioh - Core Ops & Maint	1,507,786	1,097,251	115,900	294,635
Ioh. Carpentry & Reno's		88,809		(88,809)
Ioh - ECE		5,611		(5,611)
Ioh - HR		14,138		(14,138)
Ioh - Leadership	21,312	30,442		(9,130)
Ioh - Pathways		83,227		(83,227)
Ioh - COVID				
Ioh. Literacy	160,241	103,250		56,991
Ioh - Pre-Employment	21,800	21,841		(41)
Business Fundamentals		78,990		(78,990)
Pre-Trades		107,332		(107,332)
PSW		94,669		(94,669)
	1,802,471	1,819,329	115,900	-132,758
Elementary & Secondary Ed				
Alternative Education		183,095		(183,095)
AMS	32,100	2,803,139	30,000	(2,801,039)
Kanatakon	30,000	1,078,394	30,000	(1,078,394)
Tsi Snaihne School	30,000	1,690,934	30,000	(1,690,934)
Tuition Agreement	175,560	383,308	2,342,100	(2,549,848)
	267,660	6,138,870	2,432,100	-8,303,310

Akwesasne Mohawk Board of Education – 2022-2023

Program	Funding	Expenses	Projects	Surplus (Deficit)
<u>Special Education</u>				
Jordans Principle	1,180,804	1,180,804		0
Special Education	8,000	1,612,363		(1,604,363)
	1,188,804	2,793,167	0	-1,604,363
Post Secondary	4,196,115	162,100	4,034,015	0
Mohawk Language and Culture		1,207,897		(1,207,897)
Transportation	334,000	1,804,684		(1,470,684)
Total	29,590,760	23,253,884	6,832,015	(495,139)



Akwesasne Mohawk Police Service (Public Safety)

Akwesasne Mohawk Police Services

**Akwesasne
Mohawk Police
Commission
(Appointed)**

Chief of Police



Service Area	Budget Highlights
Compliance	<ul style="list-style-type: none"> • Program moved from Justice to AMPS • Transition is going well • One new officer hired in 2022
Akwesasne Mohawk Police Services	<ul style="list-style-type: none"> • Police Union ratified new agreement in January 2022; • A retro will be paid to all AMPS officers and permanent dispatch members. • 3 new recruits – improving staff compliment; • Lost 5 officers in 2021 (transferred out, and 2 resigned). • Investment in new police vehicles (marked and unmarked); • IT systems (security upgrades, video interrogation upgrades); • Body cams for officers; • 3 more cadets will be hired in May 2022; • Secured additional funding for 5 to 7 officers; (MSP) • New Police Station on Cornwall Island 2022-23 currently under development.
Joint Investigation Team	<ul style="list-style-type: none"> • No significant changes in the program
Marine Unit	<ul style="list-style-type: none"> • Equipment upgrades • Boat engine upgrades • Truck HD • IT equipment • We will be increasing the patrol team capacity to facilitate 24/7 patrol rotation. • Enhanced security at boat house
Mohawk Ambulance	<ul style="list-style-type: none"> • Transition from Dept of Health to Public Safety. • Increase level of service to the community • Work with ACCES for recruitment

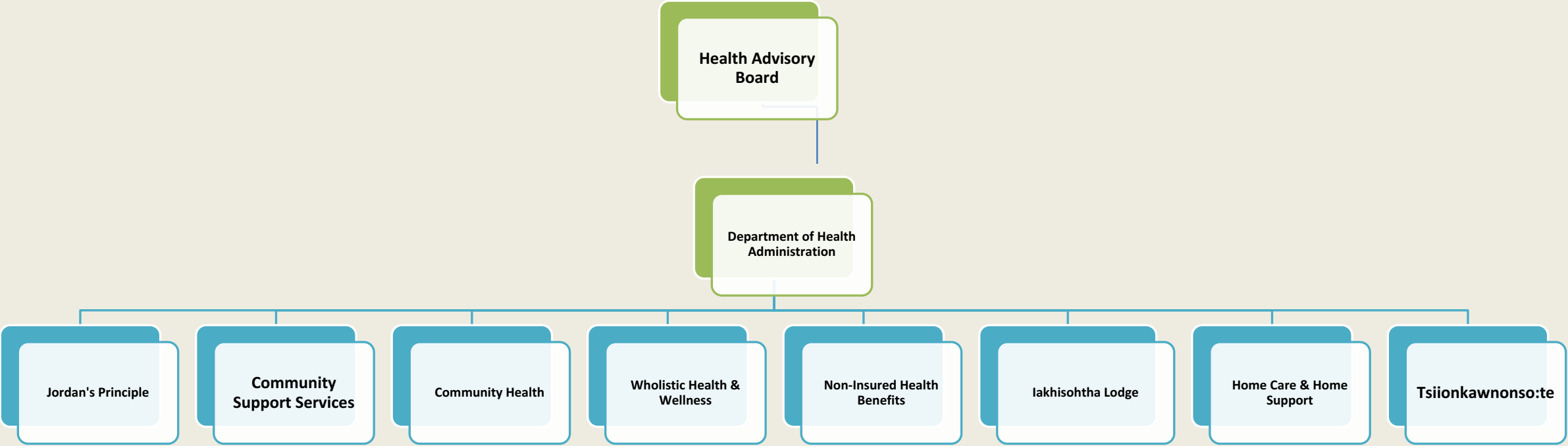
Department of Public Safety 2022-2023

Program	Funding	Expenses	Projects	Surplus (Deficit)
Policing				
JIT	\$1,860,000	\$1,815,938		\$44,062
Marine Unit - AMPS	\$1,764,257	\$1,560,115		\$204,142
Police Service	\$5,116,352	\$5,009,194		\$107,158
Missing, Murdered, Indigenous Women	\$446,600	\$337,233		\$109,367
Victims Services Grant	\$60,883	\$133,708		-\$72,825
Human Trafficking	\$217,090	\$114,900		\$102,190
Compliance		\$94,527		-\$94,527
				\$0
Ambulance	\$620,750	\$2,028,777		-\$1,408,027
Ambulance - MOHLTC	\$105,000	\$123,508		-\$18,508
Emergency Measures	\$88,200	\$92,808		-\$4,608
				\$0
Total	\$10,279,132	\$11,310,708	\$0	-\$1,031,576



Department of Health

Department of Health



Service Area		Budget Highlights
Health Administration	<ul style="list-style-type: none"> Recruitment and Retention of Health Care Professionals Maintain Accreditation Standards, Workplace Wellness Increase Funding to support long-term care needs 	
Jordan's Principle	<ul style="list-style-type: none"> Program Manager, two Navigators, Administrative assistant Speech Therapy, Educational Supports, Medical Equipment, Mental Health Services 	
Community Support Services		
Community Health	<ul style="list-style-type: none"> COVID-19 Response: Vaccinations, PPE, Testing, Mobile Testing Site, Core Assessment Site Ongoing Maintenance of the programming objectives from previous years Shared resources and increase of services to the community 	
Wholistic Health & Wellness	<ul style="list-style-type: none"> Mobile Medical Clinic, Cancer Screening Clinics Harm Reduction, Increase access to addiction services Art Therapy Partnership with Concordia University Medical Teaching Site (McGill University, Ottawa University & Queens University) 	
Akwesasne Non-Insured Health Benefits	<ul style="list-style-type: none"> Policy Manual Updates Data Base Software Upgrades Increase access to Medical transportation 	
Iakhihsohtha Lodge	<ul style="list-style-type: none"> Ministry of Health Mandatory Compliance Requirements Increase Connectivity, Access to Technology & Training Infection prevention and control, medical supplies, training Standards of care and quality improvement 	
Home Care / Home Support	<ul style="list-style-type: none"> DOH/CCH Indigenous Patient Navigator Palliative Care Training, access to Bereavement and Grief services for staff and community 	
Tsiionkwanonhso:te	<ul style="list-style-type: none"> Ministry of Health Mandatory Compliance Requirements Education and training on policies, infection prevention and control measures, risk assessment, reporting processes Roof Renovation Project 	

Department of Health 2022-2023					
Program	Funding	Expenses	Projects	Surplus (Deficit)	
<u>Community Health</u>				\$	-
Child Nutrition	\$ 110,000	\$ 151,862		-(\$ 41,862)
Childrens Oral Health		\$ 37,080		-(\$ 37,080)
CHN	\$ 2,455,548	\$ 1,530,259	\$ 15,952	\$	909,337
Healthy Babies	\$ 258,002	\$ 327,374		-(\$ 69,372)
On Diabetes	\$ 288,336	\$ 288,113		\$	223
	\$ 3,111,886	\$ 2,334,688	\$ 15,952	\$	761,246
CHN - HEAL	\$ 305,900	\$ 306,674		-(\$ 774)
<u>Health Administration</u>					
Health Admin	\$ 3,942,066	\$ 1,293,861	\$ 1,841,693	\$	806,512
Jordan's Principle		\$ 538,481		-(\$ 538,481)
Reception		\$ 91,350		-(\$ 91,350)
	\$ 3,942,066	\$ 1,923,692	\$ 1,841,693	\$	176,681
<u>Home Care & Home Support</u>					
Home and Community care	\$ 2,230,099	\$ 1,912,226		\$	317,873
CCAC Admin	\$ 91,563	\$ 126,152		-(\$ 34,589)
CCAC Billing	\$ 128,000	\$ 63,797		\$	64,203
MOHLTC Home Care	\$ 381,375	\$ 375,507		\$	5,868
	\$ 2,831,037	\$ 2,477,682	\$ -	\$	353,355

Department of Health 2022-2023

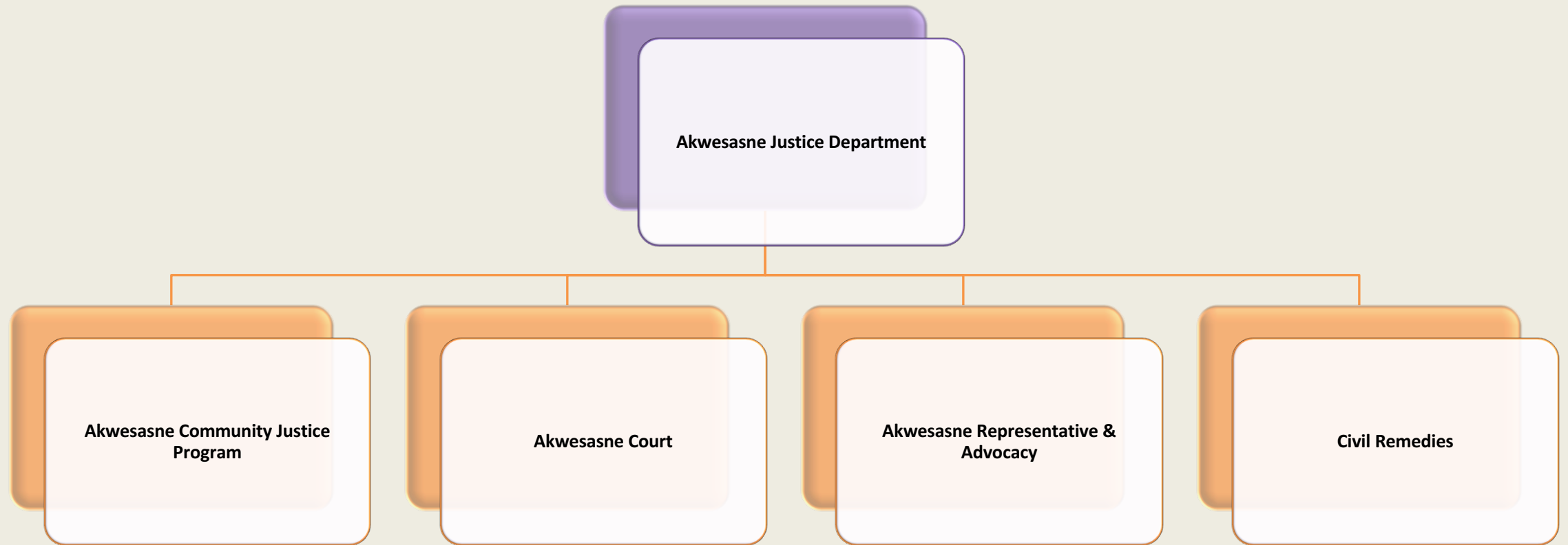
Program	Funding	Expenses	Projects	Surplus (Deficit)
<u>Iakhishotha Lodge</u>				
Activity		\$ 68,252		-(\$ 68,252)
Administration Budget	\$ 174,000	\$ 546,040		-(\$ 372,040)
Dietary		\$ 220,048		-(\$ 220,048)
Housekeeping		\$ 232,232		-(\$ 232,232)
Nursing/PSW		\$ 978,051		-(\$ 978,051)
	\$ 174,000	\$ 2,044,622	\$ -	-(\$ 1,870,622)
<u>Community Support Services</u>				
Community Care Coordination		\$ 106,601		-(\$ 106,601)
Crisis Intervention		\$ 103,225		-(\$ 103,225)
Disabilities		\$ 50,328		-(\$ 50,328)
HC/HC Respite		\$ 173,023		-(\$ 173,023)
HC/HS Footcare		\$ 82,191		-(\$ 82,191)
HC/HS Maint	\$ 1,248,068	\$ 185,429		\$ 1,062,639
IAK Congregate Dining		\$ 83,427		-(\$ 83,427)
IAK MOW		\$ 212,145		-(\$ 212,145)
IAK Respite		\$ 117,010		-(\$ 117,010)
Security		\$ 29,766		-(\$ 29,766)
Tri District Services		\$ 40,000		-(\$ 40,000)
	\$ 1,248,068	\$ 1,183,145	\$ -	\$ 64,923

Department of Health 2022-2023				
Program	Funding	Expenses	Projects	Surplus (Deficit)
Non Insured Health Benefits				\$ -
Co-pay	\$ 335,402		\$ 335,400	\$ 2
Dental	\$ 4,948,299		\$ 4,948,299	\$ -
MS&E	\$ 502,899		\$ 502,899	\$ -
PHARMACY	\$ 4,080,000		\$ 4,080,000	\$ -
VISION	\$ 465,045		\$ 465,045	\$ -
Administration	\$ 1,645,224	\$ 1,527,997		\$ 117,227
Patient Transportation	\$ 1,285,803	\$ 1,403,030		-(\$ 117,227)
	\$ 13,262,672	\$ 2,931,027	\$ 10,331,643	\$ 2
Tsiionkwanosothe				
Admin UPP		\$ 182,559		-(\$ 182,559)
Dietary Services		\$ 574,133		-(\$ 574,133)
DON		\$ 245,615		-(\$ 245,615)
General & Admin	\$ 3,323,632	\$ 624,005		\$ 2,699,627
Housekeeping		\$ 81,098		-(\$ 81,098)
Laundry & Linen		\$ 173,952		-(\$ 173,952)
MDS		\$ 119,020		-(\$ 119,020)
Nursing & PC		\$ 2,861,096		-(\$ 2,861,096)
Program & Support Services		\$ 255,315		-(\$ 255,315)
	\$ 3,323,632	\$ 5,116,793	\$ -	-(\$ 1,793,161)

Department of Health 2022-2023				
Program	Funding	Expenses	Projects	Surplus (Deficit)
Wholistic Health & Wellness				
Aboriginal Mental Health Youth Worker	\$ 85,522	\$ 124,247		-(\$ 38,725)
Brighter Futures		\$ 1,267,204		-(\$ 1,267,204)
HAC Nurse Practitioner		\$ 293,425		-(\$ 293,425)
HAC Medical Clinic	\$ 2,423,412	\$ 1,730,038		\$ 693,374
HAC Traditional Medicine		\$ 364,003		-(\$ 364,003)
IFN Gambling	\$ 8,535	\$ 8,535		\$ -
Kahswentha	\$ 37,883	\$ 38,186		-(\$ 303)
Life Promotions - DOH	\$ 87,000	\$ 86,343		\$ 657
MCYS Childrens Mental Health	\$ 38,303	\$ 1,889		\$ 36,414
NAYSPS Prevention		\$ 51,581		-(\$ 51,581)
Wholistic	\$ 2,207,951			\$ 2,207,951
WHW - Projects	\$ 100,000		\$ 145,338	-(\$ 45,338)
WHW NNADAP		\$ 81,234		-(\$ 81,234)
	\$ 4,988,606	\$ 4,046,685	\$ 145,338	\$ 796,583
Total	\$ 33,187,867	\$ 22,365,008	\$ 12,334,626	-(\$ 1,511,767)



Akwesasne Justice Department



Service Area	Budget Highlights
Community Justice	<ul style="list-style-type: none"> • Routine Operations – as per various funding agreements <ul style="list-style-type: none"> • Indigenous Court Worker. • MCYS Youth Worker Program • Gladue Writer/Aftercare • Victim Support Worker • Early Release Parole • Native Inmate Liaison
Akwesasne Court	<ul style="list-style-type: none"> • Negotiations with Canada, Ontario & Quebec for recognition of Akwesasne Court. • Training for additional Justices of the Peace funding by DOJ Canada. • Update Court Regulations • Expansion of the Akwesasne Court to handle additional civil matters • Dispute Resolution • Sken:nen Orders
Justice Administration	<ul style="list-style-type: none"> • Compliance Program transferred to AMPS but is assisting with past policies/enforcement mechanisms • Conservation Program transferred to DH&I (Environment) • Oversight Committee on Legislative Development comprised of Council and community members to ensure efficiency and improved communication; 3 laws to be developed per year: one new legislation, one law for amendment and laws to be rescinded: work with Council on legislative priorities. • Creating manual for legislative development as a resource guide based on best practices and MCRs • Creation of a manual for Akwesasne Court Justices as a resource guide based on Court regulations, policies, Akwesasne Review Commission authorities and past Akwesasne Court case law. • Civil Remedies to provide advocacy to the community • Negotiations with Canada, Ontario & Quebec for a Justice Agreement • Partnerships with Universities • Partnerships with law students (McGill and Queens) in exchange for guest lecturing.
Akw. Representative & Advocacy	<ul style="list-style-type: none"> • Providing representation for Mohawk Council of Akwesasne in child protection cases off-reserve and advocacy in a child-centered principled focus.

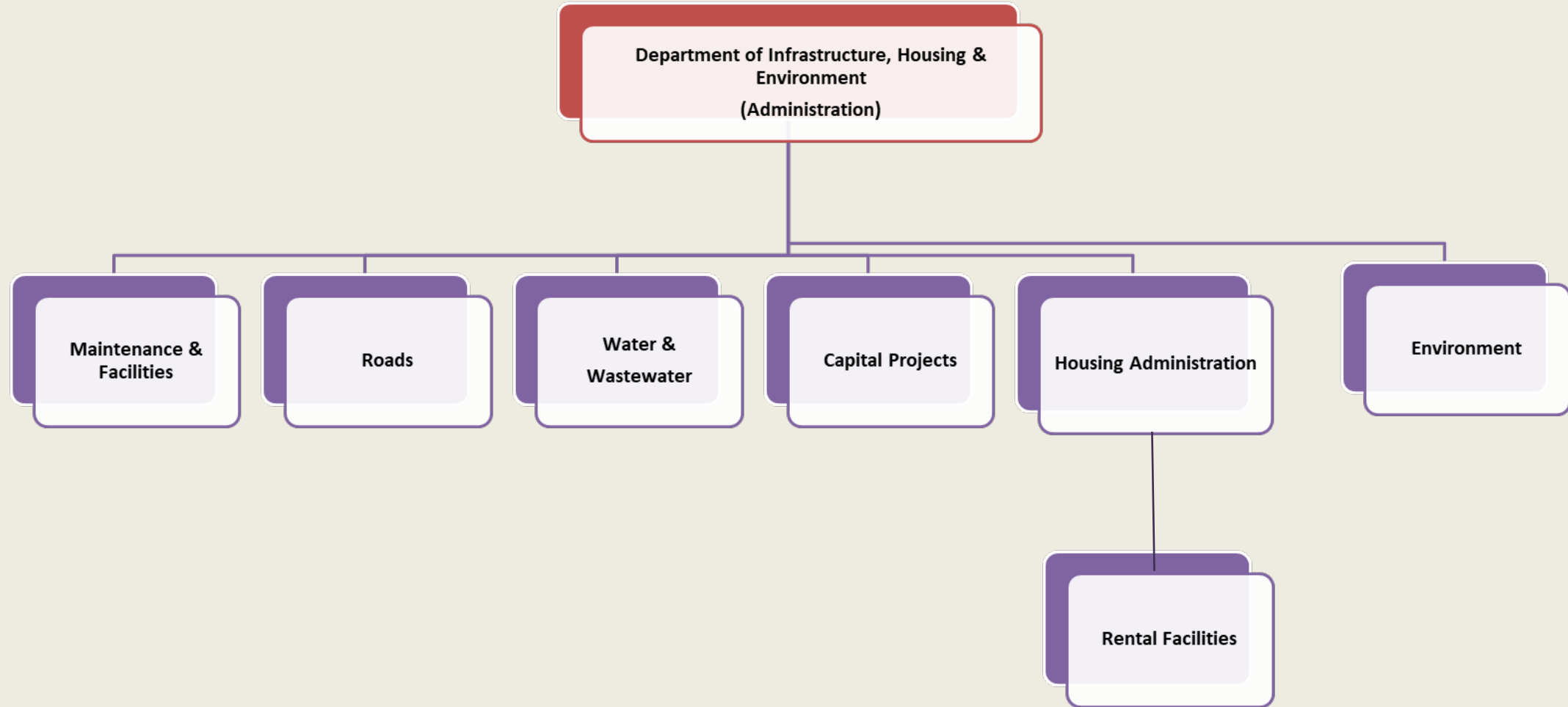
Akwesasne Justice Department 2022-2023

Programs	Funding	Expenses	Projects	Surplus (Deficit)
Justice Admin	\$ 60,000	\$ 442,860		-(\$ 382,860)
Akwesasne Representative Advocacy Program	\$ 1,264,494	\$ 1,264,494		\$ -
Community Justice				
Aboriginal Extrajudicial Measures A858		\$ 52,626		-(\$ 52,626)
Aboriginal Reintegration - A863	\$ 131,000	\$ 72,502		\$ 58,498
Diversion	\$ 179,225	\$ 204,883		-(\$ 25,658)
Gladue Aftercare	\$ 77,052	\$ 77,236		-(\$ 184)
Gladue Writer	\$ 77,052	\$ 77,015		\$ 37
MAG Courtworker	\$ 73,350	\$ 73,533		-(\$ 183)
Native Inmate Liaison	\$ 70,000	\$ 51,427		\$ 18,573
Personal Service Order A861				\$ -
Sanctions A859				\$ -
Victim Services Program	\$ 87,268	\$ 87,425		-(\$ 157)
Court				
Court Admin	\$ 21,600	\$ 190,433		-(\$ 168,833)
Legal Aid	\$ 75,000	\$ 100,000		-(\$ 25,000)
Probation - ON	\$ 90,884	\$ 77,948		\$ 12,936
Probation - QC	\$ 43,041	\$ 6,165		\$ 36,876
Section 84	\$ 28,124	\$ 28,204		-(\$ 80)
Total	\$ 2,278,090	\$ 2,806,751	\$ -	-(\$ 528,661)

Department of Infrastructure, Housing & Environment



Department of Infrastructure & Housing



Service Area	Budget Highlights
Director of Infrastructure, Housing and Environment (DIHE)	<ul style="list-style-type: none"> • Provide safe drinking water to all residents within MCA three districts • Effectively manage MCAs Capital Planning process & provide Project Management Services for all Capital Projects • Improve community services for all infrastructure sectors by meeting standards and applying daily management • Create avenues of communication to intake community requests for services • Continue lobbying strategies for Capital Investments toward 20-year Capital Plan
Building Maintenance	<ul style="list-style-type: none"> • Yearly operating costs are rising due to inflation and increased space needs for community service provision • Garbage costs are high –need to seek alternative funding– Env. waste management program coordinator planned • DIHE will work to assess and implement the operational review of DTS/DIHE services & service agreements • Annual repairs, Equipment Replacements, and Retrofits are on-going to meet space needs
Roads	<ul style="list-style-type: none"> • Received additional dollars from Quebec for operations - need continued renewal and lobbying by Council • MTO provides roads maintenance subsidy for Ontario roads and grant funds to design Hamilton Island bridge • Islands Revenue funds supplements road maintenance annual costs • ISC provides funding shortfall for annual road services such as ditch drainage & street light repairs, in all three districts
Water & Wastewater	<ul style="list-style-type: none"> • St. Regis Water plant repairs -(rooftop heater/ turbine pumps/ valves/ turbidity meters) 242K. • Add'l costs for waterline extension requests for comm. Members 20K+. • Emergency Repairs to existing waterline 34K.
Capital Projects	<ul style="list-style-type: none"> • Capital projects for 21-22: <u>Current Projects</u> <ul style="list-style-type: none"> • Tsiionkwanonhso:te Roof Replacement - Magnetic Door Locks – Fire Alarm – Nurse Call Station \$1.6M HC/ISC • Wade Lafrance Memorial Road Reconstruction, Phase 2, \$1.9M ISC • Park Street – Hill Top Drive Sewer and Road Reconstruction \$2.8M ISC • HAVFD Station #3 –New Building \$6.5M • AMPS Police Station Retro-Fit \$320K design dollars • Hamilton Island Bridge Detailed Design \$76K MOT & Construction- \$2M • LED Street Light installation – McCumber Road South & North \$134K MACST • Continue development of New Snye School – detail design dollars& contract Admin - \$800K • Traffic Study – 3 districts \$300K

Service Area		Budget Highlights	
Housing Administration		<ul style="list-style-type: none"> • Policy Updates • Housing Reno fund for Handicap • Increase amount for Upgrade Loans • Increase amount for New Construction Loans • Elders Fund / Emergency Repairs 	
Rental & Rent to Own		<ul style="list-style-type: none"> • CMHC Rapid Housing Fund- 16 single bedroom units • Maintenance and repair of existing 170 units 	
Environment		Core Services: <ul style="list-style-type: none"> • Environmental Assessments • Mapping • Conservation • Research & Consultation 	

Service Area

Budget Highlights

Environment Continued

- Projects: (This Year + Carryover)
- Indigenous Services Canada - Shaping with the Shift: Climate Change in Akwesasne (\$0 + \$60K)
- Indigenous Services Canada – Ontario Regional Waste Coordinator: Caring About Our Waste Initiative (\$36.1K)
- Ontario Ministry of Environment, Conservation, and Parks - Area of Concern Support (\$30K)
- Ontario Ministry of Environment, Conservation, and Parks - St. Lawrence River Strategy for a beautiful and healthy St. Lawrence River: a framework for community action (\$5K)
- Ontario Ministry of Environment, Conservation, and Parks - Advancing Shoreline Restoration in Akwesasne: Re-Situating Data and Planning for the Future (\$0 + \$12.5K)
- Ontario Ministry of Environment, Conservation, and Parks - St. Lawrence/Cornwall Area of Concern: Fish Consumption and Sampling Community Input Project (\$0 + \$11K)
- Department of Fisheries and Oceans - Indigenous Marine Liaison Officer: Building Meaningful Relations with Indigenous Communities and Organizations for the purpose of the Canadian Coast Guard program and Ocean Protection Plan Projects (\$28.5K)
- International Joint Commission - Development of a framework for fish consumption advisories: the St. Lawrence River Case Study (\$15K)
- Clarkson University - REASON (River Environment and Sensor Observation Network) Project: Understanding Ecosystem Change on the St. Lawrence River-Kaniatarowanenneh to Support Community Strategies for Well-Being (\$13.5K)
- Parks Canada - Contribution Agreement (\$25K)
- Ontario Power Generation - Fish In Nearshore Survey (\$25K + \$10.3K)
- Watersheds Canada - Shoreline Restoration in the St. Lawrence River (Cornwall) Area of Concern (\$5K)
- Aboriginal Fund for Species at Risk (Aquatic) - Understanding Sturgeon to Protect Our Future (\$89.5K)
- Impact Assessment Agency of Canada - Regional Assessment of the St. Lawrence River Area (\$10K)

Department of Infrastructure, Housing & Environment (DIHE) - 2022-2023				
Program	Funding	Expenses	Projects	Surplus (Deficit)
Infrastructure				
DTS Administration Facilities				
Administration #1	\$ 80,395	\$ 306,938		-(\$ 226,543)
Administration #2				\$ -
Administration #3	\$ 56,834	\$ 25,836		\$ 30,998
Administration #4	\$ 57,726	\$ 46,301		\$ 11,425
Angus Mitchell Memorial Centre	\$ 76,780	\$ 34,171		\$ 42,609
Cornwall Island Administration #1	\$ 46,000	\$ 30,357		\$ 15,643
Cornwall Island Administration #2	\$ 52,673	\$ 39,395		\$ 13,278
Cornwall Island Administration #3	\$ 215,930	\$ 77,937		\$ 137,993
G&L Building	\$ 81,108	\$ 70,136		\$ 10,972
Police Facility	\$ 159,750	\$ 68,745		\$ 91,005
Roads Garage	\$ 28,350	\$ 23,999		\$ 4,351
Sanitation Building	\$ 65,450	\$ 73,407		-(\$ 7,957)
Snye Sub-Station	\$ 34,780	\$ 29,488		\$ 5,292
	\$ 955,776	\$ 826,710	\$ -	\$ 129,066
Capital Projects	\$ 1,533,155	\$ 1,533,748		-(\$ 593)
DTS Admin	\$ 86,198	\$ 694,373		-(\$ 608,175)
DTS-Building Maintenance	\$ 840,706	\$ 783,220		\$ 57,486
Education Facilities				
AMBE Administration Building	\$ 60,000	\$ 185,152		-(\$ 125,152)
AMS School O&M	\$ 367,402	\$ 583,007		-(\$ 215,605)
Iohahiiio Facility	\$ 152,530	\$ 231,520		-(\$ 78,990)
Kanatakon School O&M	\$ 504,148	\$ 365,143		\$ 139,005
Snye School O&M	\$ 401,410	\$ 423,827		-(\$ 22,417)
	\$ 1,485,490	\$ 1,788,649		-(\$ 303,159)

Department of Infrastructure, Housing & Environment

Program	Funding	Expenses	Projects	Surplus (Deficit)
Garbage & Fire Protection	\$ 1,118,378	\$ 1,118,378		\$ -
Environment				
Environment Admin.	\$ 85,000	\$ 653,817		-(\$ 568,817)
Conservation		\$ 74,666		-(\$ 74,666)
	\$ 85,000	\$ 728,483	\$ -	-(\$ 643,483)
Housing				
Housing Admin	\$ 1,770,481	\$ 1,443,580		\$ 326,901
Rentals & Rent to Own				
CMHC 0203	\$ 62,304	\$ 70,983		-(\$ 8,679)
CMHC 0304	\$ 53,086	\$ 56,820		-(\$ 3,734)
CMHC 0405	\$ 34,812	\$ 54,334		-(\$ 19,522)
CMHC 0506 (17u)	\$ 75,881	\$ 97,996		-(\$ 22,115)
CMHC 0506 (9u)	\$ 46,019	\$ 61,697		-(\$ 15,678)
CMHC 0607 (19u)	\$ 102,348	\$ 110,010		-(\$ 7,662)
CMHC 2015-2016 Phase 1	\$ 27,650	\$ 27,675		-(\$ 25)
CMHC 2015-2016 Phase 2	\$ 26,016	\$ 27,823		-(\$ 1,807)
CMHC 97/98	\$ 51,103	\$ 62,001		-(\$ 10,898)
CMHC Hawthorne (4u)	\$ 23,812	\$ 28,783		-(\$ 4,971)
CMHC Oak Court (4u)	\$ 19,841	\$ 25,671		-(\$ 5,830)
KRA	\$ 180,680	\$ 210,598		-(\$ 29,918)
Rental	\$ 104,400	\$ 66,370		\$ 38,030
Sweegrass Manor	\$ 84,640	\$ 110,551		-(\$ 25,911)
	\$ 2,663,073	\$ 2,454,892	\$ -	\$ 208,181

Department of Infrastructure, Housing & Environment 2022-2023				
Program	Funding	Expenses	Projects	Surplus (Deficit)
H&S Facilities				
Adolescent Treatment Centre	\$ 239,447	\$ 133,555		\$ 105,892
Chronic Care Unit	\$ 455,966	\$ 551,550		-(\$ 95,584)
Family Violence Shelter	\$ 107,259	\$ 171,775		-(\$ 64,516)
Health Facility	\$ 687,847	\$ 668,550		\$ 19,297
Iakhihsotha	\$ 218,400	\$ 223,058		-(\$ 4,658)
Kawenoke Community Centre	\$ 55,000	\$ 120,929		-(\$ 65,929)
Snye Daycare	\$ 30,000	\$ 35,673		-(\$ 5,673)
Snye Homemakers		\$ 10,105		-(\$ 10,105)
Snye Recreation		\$ 54,653		-(\$ 54,653)
Social Outreach Building	\$ 54,150	\$ 37,040		\$ 17,110
St.Regis Recreation Centre	\$ 45,000	\$ 54,661		-(\$ 9,661)
Transitional House	\$ 60,600	\$ 45,898		\$ 14,702
Tri-District Elders		\$ 10,048		-(\$ 10,048)
	\$ 1,953,669	\$ 2,117,495	\$ -	-(\$ 163,826)
Roads	\$ 170,000	\$ 1,110,389		-(\$ 940,389)

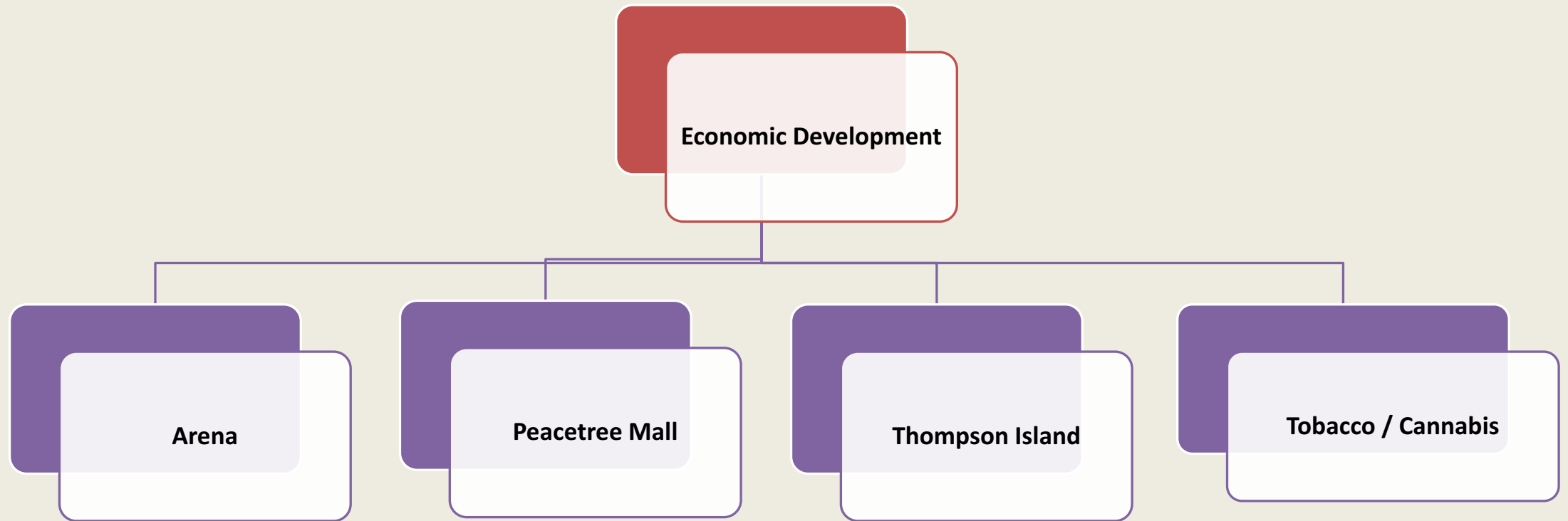
Department of Infrastructure, Housing & Environment

Program	Funding	Expenses	Projects	Surplus (Deficit)
Water and Wastewater				
All MCA RBC Units		\$ 71,886		-(\$ 71,886)
CI Block 97 Sewage Treatment Plant		\$ 17,951		-(\$ 17,951)
Cornwall Island Lift Station PS1 PS2		\$ 13,698		-(\$ 13,698)
New Kawenoke Water Treatment Plant		\$ 203,777		-(\$ 203,777)
Snye Lagoon		\$ 2,400		-(\$ 2,400)
Snye Pump House PH3		\$ 300		-(\$ 300)
Snye Pumphouse		\$ 226		-(\$ 226)
Snye Water Plant		\$ 38,016		-(\$ 38,016)
St Regis Sewage Treatment Plant		\$ 149,080		-(\$ 149,080)
St.Regis Water Plant		\$ 404,856		-(\$ 404,856)
Water Waste/Water Admin	\$ 1,987,445	\$ 929,369		\$ 1,058,076
	\$ 1,987,445	\$ 1,831,559	\$ -	\$ 155,886
Total	\$ 12,878,890	\$ 14,987,896	\$ -	-(\$ 2,109,006)

Economic Development



Economic Development



Service Area	Budget Highlights
Economic Development	<ul style="list-style-type: none"> • Need to determine future structure of the Department • Capacity development – Akwesasronon. • Small Business Grant. • Adapt to technological delivery of programming and community engagement. • Quebec AIF – Entering into a new Agreement • Peacetree mall – Administration.
Arena	<ul style="list-style-type: none"> • Facility open for lacrosse season • Maintenance and facility upgrades, modernization and grounds improvement • Continued deficit.
Improved Telecommunications	<ul style="list-style-type: none"> • FTTH - Received all Contribution Agreements to proceed with full implementation • Training done for Akwesasronon to ensure Mohawk workforce. • New Proposed Cell Phone Tower in Tsi Snaihne
Thompson Island	<ul style="list-style-type: none"> • No Core Funding – rely on OLG. • Camps are being scheduled • Still applying for grants to cover core operations. • Water Taxi – awaiting for Marine Certification to be licensed by Transport Canada • Camp routine maintenance due to winter weather conditions.
Tobacco/Cannabis	<ul style="list-style-type: none"> • Application, Review, Licensing, and Social Responsibility Fee collection • Monitoring compliance of licensees to ensure public safety • Licensed Cannabis Retailers: 12 • Licensed Cannabis Cultivators: 3

Department of Economic Development 2022 -2023				
Program	Funding	Expenses	Projects	Surplus (Deficit)
Arena				
Operations		\$ 251,819		-(\$ 251,819)
Facility	\$ 188,890	\$ 499,252		-(\$ 310,362)
Economic Development				
Admin	\$ 950,114	\$ 508,425		\$ 441,689
Cannabis Project	\$ 109,500	\$ 18,614		\$ 90,886
Peacetree Mall	\$ 133,740	\$ 90,155		\$ 43,585
Stanley Island	\$ -	\$ -		
AEDF Fund Quebec	\$ 4,290,000	\$ 4,289,998		\$ 2
Tobacco	\$ 1,380,468	\$ 1,368,307		\$ 12,161
Thompson Island	\$ 112,500	\$ 216,892		-(\$ 104,392)
Fiber to the Home Project	\$ 8,177,547	\$ 8,177,547		\$ -
Total	\$ 15,342,759	\$ 15,421,009	\$ -	-(\$ 78,250)

Questions

Additional Questions:

Please reach out to Directors

We will be happy to answer your questions

Nia:wen

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Amber Montour	Health	613-575-2341 (Ext. 3101)
Charmaine Caldwell	Housing	(Ext. 1053)
Donna Lahache	Education	(Ext. 1403)
Heather Phillips	Finance & Administration	(Ext. 2450)
Joseph Morin Lauzon	Community & Social Services	(Ext. 3307)
Joyce King	Justice	(Ext. 2404)
Kylee Tarbell	Economic Development	(Ext. 1800)
Leslie Papineau	Infrastructure, Housing & Environment	(Ext. 1005)
Shawn Delude	Public Safety	(Ext. 3507)