



Supplementary Estimates

(Operations Expenditures), No. 1
2020 - 2021

2nd Session
19th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2021**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
		\$	\$	\$
1	Legislative Assembly	-	-	-
2	Education, Culture and Employment	2,095,000	-	2,095,000
3	Environment and Natural Resources	5,788,000	-	5,788,000
4	Executive and Indigenous Affairs	300,000	-	300,000
5	Finance	36,840,000	-	36,840,000
6	Health and Social Services	16,209,000	-	16,209,000
7	Industry, Tourism and Investment	810,000	-	810,000
8	Infrastructure	-	-	-
9	Justice	(339,000)	-	(339,000)
10	Lands	-	-	-
11	Municipal and Community Affairs	3,443,000	-	3,443,000
OPERATIONS EXPENDITURES APPROPRIATION		65,146,000	-	65,146,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2021
OPERATIONS EXPENDITURES**

Department	2020-2021 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	22,720,000	-	22,720,000
Education, Culture and Employment	340,268,000	2,095,000	342,363,000
Environment and Natural Resources	97,085,000	5,788,000	102,873,000
Executive and Indigenous Affairs	22,886,000	300,000	23,186,000
Finance	283,107,000	36,840,000	319,947,000
Health and Social Services	522,011,000	16,209,000	538,220,000
Industry, Tourism and Investment	59,585,000	810,000	60,395,000
Infrastructure	275,029,000	-	275,029,000
Justice	133,617,000	(339,000)	133,278,000
Lands	23,364,000	-	23,364,000
Municipal and Community Affairs	116,193,000	3,443,000	119,636,000
TOTAL OPERATIONS EXPENDITURES	1,895,865,000	65,146,000	1,961,011,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Culture, Heritage and Languages	18,613,000	150,000	18,763,000
1 To provide increased funding for Indigenous language revitalization.			150,000
Early Childhood and School Services	202,806,000	1,113,000	203,919,000
2 To provide funding to support an increase in childcare spaces.			500,000
20 To provide funding for Northern Distance Learning enhancements.			613,000
Labour Development and Advanced Education	54,431,000	832,000	55,263,000
1 To provide increased funding for Indigenous language revitalization.			450,000
20 To provide funding for a Quality Assurance Coordinator position in order to undertake an institutional quality assurance review that is needed to transform Aurora College into a polytechnic university.			89,000
20 To provide funding for regional and small community Career Education Advisors to support students and youth during their transition from school to work or to post-secondary opportunities.			293,000
TOTAL DEPARTMENT	340,268,000	2,095,000	342,363,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	14,464,000	322,000	14,786,000
3 To provide funding for costs associated with the Sustainable Livelihoods Program.			150,000
4 To provide an increase in funding for the Community Harvester Assistance Program.			172,000
Environmental Stewardship and Climate Change	13,825,000	1,468,000	15,293,000
20 To provide funding to establish a Climate Change Council.			50,000
20 To provide funding to implement Part 2 of the Climate Change Strategic Framework Action Plan.			1,418,000
Forest Management	38,044,000	3,998,000	42,042,000
5 To provide funding for increased air tanker capacity.			1,798,000
6 To provide funding for additional support costs for fire suppression activities, including additional helicopters, an additional Ignition Task Team, additional fire crews, increased fire detection activities, and fuel and supplies.			2,000,000
7 To provide funding for the implementation of a FireSmart program in eligible communities to reduce wildfire risk.			200,000
TOTAL DEPARTMENT	97,085,000	5,788,000	102,873,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Indigenous and Intergovernmental Affairs	7,727,000	300,000	8,027,000
20 To provide funding for the expansion of Aboriginal Intergovernmental Meetings.			300,000
TOTAL DEPARTMENT	22,886,000	300,000	23,186,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Management Board Secretariat	87,485,000	36,840,000	124,325,000
8 To provide funding to allow the Government to respond to the impacts of the COVID-19 pandemic, and to help stimulate the NWT economy and ensure that essential public services continue to be maintained are included as part of the Government's response.			23,400,000
The net impact on Government is mitigated as these expenditures are offset by revenues from the Government of Canada.			
9 To provide funding for support of short term working capital requirements for those passenger airlines maintaining minimum services to communities.			8,700,000
The net impact on Government is mitigated as these expenditures are offset by revenues from the Government of Canada.			
10 To provide funding to implement a wage top-up program to \$18 per hour for all NWT workers for a 16-week period, provided that the Government of Canada accepts the program as meeting its support of essential workers criteria.			4,740,000
The net impact on Government is mitigated as these expenditures are offset by revenues from the Government of Canada.			
TOTAL DEPARTMENT	283,107,000	36,840,000	319,947,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Administrative and Support Services	52,038,000	405,000	52,443,000
20 To provide funding to identify the factors contributing to retention challenges and make recommendations for improvement to workforce planning.			405,000
Health and Social Programs	318,333,000	8,413,000	326,746,000
11 To provide funding for incremental costs associated with Long Term Care services provided by AVENS - A Community for Seniors.			406,000
12 To provide funding for the expansion of a dialysis unit in Hay River.			615,000
13 To provide funding for costs associated with meat inspection regulations for increased food security in support of locally produced, harvested and affordable food.			70,000
14 To provide funding for costs associated with the Canadian Hospitals Injury Reporting and Prevention Program Agreement.			138,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Public Health Agency of Canada.			
20 To provide funding to strengthen Child and Family Services by adding additional Community Social Services Workers, Foster Care and Adoption Workers, and Case Aide/Family Preservation Workers in the regions.			3,688,000
20 To provide funding to increase mental health and wellness counselling expertise to children, youth and their families in Yellowknife.			2,616,000
20 To provide funding to implement the recommendations from the Healthy Family Program review.			600,000
20 To provide funding to support the implementation of locally operated peer support programs like Alcoholics Anonymous and Wellbriety.			280,000
Long Term and Continuing Care Services	48,103,000	7,391,000	55,494,000
15 To provide funding for the First Nations and Inuit Home and Community Care Agreement.			7,391,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
TOTAL DEPARTMENT	522,011,000	16,209,000	538,220,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Economic Diversification and Business Support	17,966,000	450,000	18,416,000
16 To provide funding for an extension of the Fish Sector Support Officer position.			100,000
20 To provide funding to advance the Knowledge Economy and establish regional economic development plans.			350,000
Minerals and Petroleum Resources	16,130,000	360,000	16,490,000
20 To provide funding to develop comprehensive regulations under the new <i>Mineral Resources Act</i> .			360,000
TOTAL DEPARTMENT	59,585,000	810,000	60,395,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Services to Government	12,961,000	(339,000)	12,622,000
17 To reduce funding provided for activities associated with unauthorized and rights-based occupancy.			(339,000)
TOTAL DEPARTMENT	133,617,000	(339,000)	133,278,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Regional Operations	96,577,000	2,793,000	99,370,000
18 To provide funding for increased costs associated with the Self-Government Financing Agreement with the Déljıne Got'ıne Government.			199,000
20 To increase contribution funding to municipal governments.			2,594,000
Sport, Recreation and Youth	5,507,000	650,000	6,157,000
19 To provide funding for increased costs in support of multi-sport games.			650,000
TOTAL DEPARTMENT	116,193,000	3,443,000	119,636,000

**2020-21 Supplementary Appropriation No. 1 (Operations Expenditures)
Impact on Supplementary Reserve**

\$ \$

Supplementary Items:

BN # Dept

A. Items to Support the Passing of the 2020-21 Main Estimates \$1,868,000

1	ECE	Indigenous language revitalization (included in Interim Estimates)	600,000
2	ECE	Support for increased childcare spaces	500,000
3	ENR	Sustainable Livelihoods Program	150,000
4	ENR	Increase in funding for the Community Harvester Assistance Program	172,000
12	HSS	Expansion of a dialysis unit in Hay River (included in Interim Estimates)	615,000
13	HSS	Meat Inspection Regulations	70,000
16	ITI	Extend Fish Sector Support Officer position	100,000
17	JUS	Unauthorized and rights-based occupancy (included in Interim Estimates)	(339,000)

B. Items in Support of the GNWT's Response to the COVID-19 Pandemic (\$36,840,000)

8	FIN	Funding to support the GNWT's response to the COVID-19 Pandemic (to allow Finance to record the expenditures to be transferred from other departments)	23,400,000
9	FIN	Support for short term working capital requirements for those passenger airlines (5 in total) maintaining minimum services to communities.	8,700,000
10	FIN	Implement a wage top-up program to \$18 per hour for all NWT workers for a 16-week period, provided that the Government of Canada accepts the program as meeting its support of essential workers criteria.	4,740,000

C. Other Items (\$12,782,000)

5	ENR	Increased initial air tanker capacity by contracting one group of CL-215 aircraft for 60 days	1,798,000
6	ENR	Additional support costs for fire suppression activities, including additional helicopters, an additional Ignition Task Team, additional fire crews and Extra Fire Fighters, increased fire detection activities, and fuel and supplies.	2,000,000
7	ENR	Implementation of a FireSmart program in eligible communities to reduce wildfire risk.	200,000
11	HSS	Increased costs for long term care services provided by AVENS - A Community for Seniors	406,000
14	HSS	Canadian Hospitals Injury Reporting and Prevention Agreement	138,000
15	HSS	First Nations and Inuit Home and Community Care Agreement	7,391,000
18	MACA	Déljñę Got'jñę Self-Government Financing Agreement	199,000
19	MACA	Increase in contributions for multi-sport games	650,000

D. Mandate Initiatives (\$13,656,000)

20	ECE	Northern Distance Learning enhancements and budget changes	613,000
20	ECE	Polytechnic University Quality Assurance for Accreditation	89,000
20	ECE	Regional and small community career education advisors	293,000
20	ENR	Establish a Climate Change Council	50,000
20	ENR	Implement Part 2 of the Climate Change Strategic Framework Action Plan	1,418,000
20	EIA	Expansion of Aboriginal Intergovernmental Funding	300,000
20	HSS	Workforce planning	405,000
20	HSS	Child and Family Services - Phase 2	3,688,000
20	HSS	Child and Youth Care Counsellors - Phase 3	2,616,000
20	HSS	Healthy Family Program	600,000
20	HSS	Peer Support	280,000
20	ITI	Advance the Knowledge Economy and Establish Regional Economic Development Plans	350,000
20	ITI	Mineral Resources Act regulations development	360,000
20	MACA	Increase funding to municipalities	2,594,000

Total Supplementary Request

65,146,000

**2020-21 Supplementary Appropriation No. 1 (Operations Expenditures)
Impact on Supplementary Reserve**

\$ \$

Supplementary Items:

BN # Dept

Items offset by Federal or other revenues:

8	FIN	Funding to support the GNWT's response to the COVID-19 Pandemic	(23,400,000)	
9	FIN	Support for short term working capital requirements for those passenger airlines (5 in total) maintaining minimum services to communities.	(8,700,000)	
10	FIN	Implement a wage top-up program to \$18 per hour for all NWT workers for a 16-week period, provided that the Government of Canada accepts the program as meeting its support of essential workers criteria.	(4,740,000)	
15	HSS	Canadian Hospitals Injury Reporting and Prevention Agreement	(138,000)	
16	HSS	First Nations and Inuit Home and Community Care Agreement	(7,391,000)	
				(44,369,000)

Total Net Impact of Supplementary Items

20,777,000

Supplementary Reserve	30,000,000
Supplementary Reserve after Supp. 1	9,223,000