



# Supplementary Estimates

(Operations Expenditures), No. 2  
2018 - 2019

3rd Session  
18th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2018-2019 SUPPLEMENTARY ESTIMATES NO. 2  
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2019**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION \$	AMORTIZATION \$	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	59,000	-	<b>59,000</b>
2	Education, Culture and Employment	4,548,000	-	<b>4,548,000</b>
3	Environment and Natural Resources	(563,000)	-	<b>(563,000)</b>
4	Executive and Indigenous Affairs	131,000	-	<b>131,000</b>
5	Finance	1,304,000	-	<b>1,304,000</b>
6	Health and Social Services	233,000	-	<b>233,000</b>
7	Industry, Tourism and Investment	55,000	-	<b>55,000</b>
8	Infrastructure	6,560,000	-	<b>6,560,000</b>
9	Justice	171,000	-	<b>171,000</b>
10	Lands	33,000	-	<b>33,000</b>
11	Municipal and Community Affairs	34,000	-	<b>34,000</b>
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>12,565,000</b>	<b>-</b>	<b>12,565,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
SUPPLEMENTARY ESTIMATES  
(OPERATIONS EXPENDITURES), No. 2  
2018-2019**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2019  
OPERATIONS EXPENDITURES**

<b>Department</b>	<b>2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$</b>	<b>Not Previously Authorized \$</b>	<b>Total Appropriation \$</b>
Legislative Assembly	20,790,000	59,000	<b>20,849,000</b>
Education, Culture and Employment	327,541,000	4,548,000	<b>332,089,000</b>
Environment and Natural Resources	88,954,000	(563,000)	<b>88,391,000</b>
Executive and Indigenous Affairs	21,693,000	131,000	<b>21,824,000</b>
Finance	234,688,000	1,304,000	<b>235,992,000</b>
Health and Social Services	461,563,000	233,000	<b>461,796,000</b>
Industry, Tourism and Investment	57,420,000	55,000	<b>57,475,000</b>
Infrastructure	239,941,000	6,560,000	<b>246,501,000</b>
Justice	126,093,000	171,000	<b>126,264,000</b>
Lands	28,251,000	33,000	<b>28,284,000</b>
Municipal and Community Affairs	107,177,000	34,000	<b>107,211,000</b>
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>1,714,111,000</b>	<b>12,565,000</b>	<b>1,726,676,000</b>

GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
 (OPERATIONS EXPENDITURES), No. 2  
 2018-2019

DEPARTMENT: Legislative Assembly  
 SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Office of the Clerk	8,190,000	59,000	8,249,000
			59,000
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018		
<b>TOTAL DEPARTMENT</b>	<b>20,790,000</b>	<b>59,000</b>	<b>20,849,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
SUPPLEMENTARY ESTIMATES  
(OPERATIONS EXPENDITURES), No. 2  
2018-2019**

**DEPARTMENT:** Education, Culture and Employment  
**SUBJECT:** Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
<b>Corporate Management</b>	<b>12,881,000</b>	<b>71,000</b>	<b>12,952,000</b>
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018.		71,000
<b>Culture, Heritage and Languages</b>	<b>19,622,000</b>	<b>(150,000)</b>	<b>19,472,000</b>
	To provide funding to replace seven doors at the Prince of Wales Heritage Centre to improve barrier-free access.		(150,000)
	The net impact on Government is nil as this decrease is offset by an equivalent increase in infrastructure expenditures in 2018-2019.		
<b>Early Childhood and School Services</b>	<b>193,848,000</b>	<b>1,455,000</b>	<b>195,303,000</b>
	To provide funding for a one percent compensation increase for non-unionized employees of education authorities, effective April 1, 2018.		38,000
	To provide funding for compensation increases under the Northwest Territories Teachers' Association Collective Agreement 2016-2020.		694,000
	To provide funding for the Northwest Territories Early Learning and Child Care Agreement 2017-2020.		723,000
	The net impact on Government is nil as these expenditures are fully offset by a lapse in funding in 2017-2018.		
<b>Labour Development and Standards</b>	<b>50,389,000</b>	<b>3,172,000</b>	<b>53,561,000</b>
	To provide funding for a one percent compensation increase for non-unionized employees of Aurora College, effective April 1, 2018.		30,000
	To provide funding for the Canada-NWT Workforce Development Agreement.		3,142,000
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
<b>TOTAL DEPARTMENT</b>	<b>327,541,000</b>	<b>4,548,000</b>	<b>332,089,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
SUPPLEMENTARY ESTIMATES  
(OPERATIONS EXPENDITURES), No. 2  
2018-2019**

**DEPARTMENT:** Environment and Natural Resources  
**SUBJECT:** Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
<b>Corporate Management</b>	<b>13,928,000</b>	<b>37,000</b>	<b>13,965,000</b>
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018		37,000
<b>Forest Management</b>	<b>36,971,000</b>	<b>(600,000)</b>	<b>36,371,000</b>
	To provide funding for the transfer of responsibility for Forest Management leases to the Department of Infrastructure.		(600,000)
	The net impact on Government is nil as this decrease in expenditures are offset by an equivalent increase in operations expenditures in the Department of Infrastructure.		
<b>TOTAL DEPARTMENT</b>	<b>88,954,000</b>	<b>(563,000)</b>	<b>88,391,000</b>

GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
 (OPERATIONS EXPENDITURES), No. 2  
 2018-2019

DEPARTMENT: Executive and Indigenous Affairs  
 SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Directorate	5,710,000	131,000	5,841,000
			131,000
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018.		
<b>TOTAL DEPARTMENT</b>	<b>21,693,000</b>	<b>131,000</b>	<b>21,824,000</b>

GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
 (OPERATIONS EXPENDITURES), No. 2  
 2018-2019

DEPARTMENT: Finance  
 SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
<b>Directorate</b>	<b>85,090,000</b>	<b>1,304,000</b>	<b>86,394,000</b>
			272,000
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018.		
	<b><u>NWT Housing Corporation</u></b>		
			32,000
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018.		
			1,000,000
	To provide funding for Energy retrofits of public housing projects under the federal Low Carbon Economy Leadership Fund Funding Agreement.		
	The net impact on Government is nil as these expenditures are offset by an equivalent amount of revenues from the Government of Canada.		
<b>TOTAL DEPARTMENT</b>	<b>234,688,000</b>	<b>1,304,000</b>	<b>235,992,000</b>



GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
 (OPERATIONS EXPENDITURES), No. 2  
 2018-2019

DEPARTMENT: Health and Social Services  
 SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Administrative and Support Services	87,835,000	233,000	88,068,000
			66,000
			167,000
<b>TOTAL DEPARTMENT</b>	<b>461,563,000</b>	<b>233,000</b>	<b>461,796,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
SUPPLEMENTARY ESTIMATES  
(OPERATIONS EXPENDITURES), No. 2  
2018-2019**

**DEPARTMENT:** Industry, Tourism and Investment  
**SUBJECT:** Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
<b>Corporate Management</b>	<b>8,037,000</b>	<b>48,000</b>	<b>8,085,000</b>
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018.		48,000
<b>Economic Diversification and Business Support</b>	<b>17,313,000</b>	<b>7,000</b>	<b>17,320,000</b>
	To provide funding for a one percent compensation increase for non-unionized employees of the Northwest Territories Business Development and Investment Corporation, effective April 1, 2018.		7,000
<b>TOTAL DEPARTMENT</b>	<b>57,420,000</b>	<b>55,000</b>	<b>57,475,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
SUPPLEMENTARY ESTIMATES  
(OPERATIONS EXPENDITURES), No. 2  
2018-2019**

**DEPARTMENT:** Infrastructure  
**SUBJECT:** Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
<b>Asset Management</b>	<b>73,631,000</b>	<b>600,000</b>	<b>74,231,000</b>
	To provide funding for the transfer of responsibility for Forest Management leases from the Department of Environment and Natural Resources.		600,000
	The net impact on Government is nil as this increase in expenditures are offset by an equivalent decrease in operations expenditures in the Department of Environment and Natural Resources.		
<b>Corporate Management</b>	<b>11,670,000</b>	<b>110,000</b>	<b>11,780,000</b>
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018.		110,000
<b>Programs and Services</b>	<b>23,925,000</b>	<b>5,506,000</b>	<b>29,431,000</b>
	To provide funding for projects under the federal Low Carbon Economy Leadership Fund Funding Agreement.		5,506,000
	Government Greenhouse Gas (GHG) Grant Fund	1,832,000	
	Large Scale Commercial and Industrial GHG Grant Fund	2,000,000	
	Incremental Arctic Energy Alliance Programs and Services	1,500,000	
	Active Forestry Carbon Sequestration	174,000	
		<u>\$ 5,506,000</u>	
	The net impact on Government is mitigated as these expenditures are partially offset (75% to 100%) by revenues from the Government of Canada.		
<b>Regional Operations</b>	<b>130,715,000</b>	<b>344,000</b>	<b>131,059,000</b>
	To provide funding for Increased hours of operations of the Liard River Ferry.		344,000
	The net impact on Government operations is nil as this increase in expenditures is fully offset by revenue from third parties.		
<b>TOTAL DEPARTMENT</b>	<b>239,941,000</b>	<b>6,560,000</b>	<b>246,501,000</b>

GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
 (OPERATIONS EXPENDITURES), No. 2  
 2018-2019

DEPARTMENT: Justice  
 SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Services to Government	12,847,000	171,000	13,018,000
			171,000
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018.		
<b>TOTAL DEPARTMENT</b>	<b>126,093,000</b>	<b>171,000</b>	<b>126,264,000</b>

GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
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 2018-2019

DEPARTMENT: Lands  
 SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	3,170,000	33,000	3,203,000
			33,000
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018.		
<b>TOTAL DEPARTMENT</b>	<b>28,251,000</b>	-	<b>33,000</b>
			<b>28,284,000</b>

GOVERNMENT OF THE NORTHWEST TERRITORIES  
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 2018-2019

DEPARTMENT: Municipal and Community Affairs  
 SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriation No. 1 \$	-	Not Previously Authorized \$	Total Appropriation \$
Directorate	3,765,000	-	34,000	3,799,000
				34,000
	To provide funding for a one percent compensation increase for non-unionized employees, effective April 1, 2018.			
<b>TOTAL DEPARTMENT</b>	<b>107,177,000</b>		<b>34,000</b>	<b>107,211,000</b>