



Supplementary Estimates

(Operations Expenditures), No. 3
2017 - 2018

3rd Session
18th Assembly

Government of the Northwest Territories

TABLED DOCUMENT 2-18(3) TABLED ON OCTOBER 17, 2017
GOVERNMENT OF THE NORTHWEST TERRITORIES
2017-2018 SUPPLEMENTARY ESTIMATE NO. 3
(OPERATIONS EXPENDITURES)

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2018

SCHEDULE 1
OPERATIONS EXPENDITURES

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Education, Culture and Employment	2,383,000	-	2,383,000
3	Environment and Natural Resources	3,623,000	-	3,623,000
4	Executive and Indigenous Affairs	100,000	-	100,000
5	Finance	-	-	-
6	Health and Social Services	298,000	-	298,000
7	Industry, Tourism and Investment	(1,410,000)	-	(1,410,000)
8	Infrastructure	70,000	-	70,000
9	Justice	582,000	-	582,000
10	Lands	-	-	-
11	Municipal and Community Affairs	264,000	-	264,000
OPERATIONS EXPENDITURES APPROPRIATION		<u>\$ 5,910,000</u>	<u>\$ -</u>	<u>\$ 5,910,000</u>

Tabled Document 2-18(3) Tabled on October 17, 2017
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SUMMARY OF APPROPRIATIONS
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FOR THE FISCAL YEAR ENDING MARCH 31, 2018
OPERATIONS EXPENDITURES

Department	2017-2018 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
Legislative Assembly	\$ 19,336,000	\$ -	\$ 19,336,000
Education, Culture and Employment	319,956,000	2,383,000	322,339,000
Environment and Natural Resources	94,562,000	3,623,000	98,185,000
Executive and Indigenous Affairs	19,194,000	100,000	19,294,000
Finance	235,743,000	-	235,743,000
Health and Social Services	426,957,000	298,000	427,255,000
Industry, Tourism and Investment	59,588,000	(1,410,000)	58,178,000
Infrastructure	258,534,000	70,000	258,604,000
Justice	123,417,000	582,000	123,999,000
Lands	26,291,000	-	26,291,000
Municipal and Community Affairs	106,760,000	264,000	107,024,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,690,338,000	\$ 5,910,000	\$ 1,696,248,000

TABLED DOCUMENT 2-18(3) TABLED ON OCTOBER 17, 2017
GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 3
2017-2018

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2017-2018 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 207,816,000	\$ 2,383,000	\$ 210,199,000
	To provide funding for expenditures associated with increased student enrolment and implementation of Junior Kindergarten in NWT schools.		2,283,000
	To provide funding for the care and storage of the Government of Nunavut Museum and Archives Collections at the Prince of Wales Northern Heritage Centre.		100,000
	The net impact on Government operations is nil as these expenditures will be fully offset by revenues from the Government of Nunavut.		
TOTAL DEPARTMENT	\$ 319,956,000	\$ 2,383,000	\$ 322,339,000

TABLED DOCUMENT 2-18(3) TABLED ON OCTOBER 17, 2017
 GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
 (OPERATIONS EXPENDITURES), No. 3
 2017-2018

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2017-2018 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
Forest Management	\$ 42,538,000	\$ 3,623,000	\$ 46,161,000
			3,623,000
	To provide funding for projected expenditures on Fire Suppression.		
TOTAL DEPARTMENT	\$ 94,562,000	\$ 3,623,000	\$ 98,185,000

Tabled Document 2-18(3) Tabled on October 17, 2017
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SUPPLEMENTARY ESTIMATES
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DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

Activity	2017-2018 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
Indigenous and Intergovernmental Affairs	\$ 6,748,000	\$ 100,000	\$ 6,848,000
	<p>To provide funding to the Tuktoyaktuk Community Corporation in support of the <i>Tuktoyaktuk Strategic Direction and Action Plan: Positioning and Adaptation Post Completion of the Inuvik-Tuktoyaktuk Highway</i>.</p>		100,000
TOTAL DEPARTMENT	\$ 19,194,000	\$ 100,000	\$ 19,294,000

TABLED DOCUMENT 2-18(3) TABLED ON OCTOBER 17, 2017
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DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2017-2018 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
Community Health Programs	\$ 161,973,000	\$ 298,000	\$ 162,271,000
	To provide funding to improve home care and community care services in the Northwest Territories and to improve access to mental health and addictions services.		368,000
	The net impact on Government operations is nil as these expenditures are offset by an equivalent amount of revenue from the Government of Canada.		
	To transfer funding from the Department of Health and Social Services to the Department of Infrastructure for the administration of a lease for the Sobering Centre and Day Shelter in Yellowknife.		(70,000)
	The net impact on Government operations is nil as this decrease in expenditures is fully offset by an increase in operations expenditures in the Department of Infrastructure.		
TOTAL DEPARTMENT	\$ 426,957,000	\$ 298,000	\$ 427,255,000

Tabled Document 2-18(3) Tabled on October 17, 2017
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DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2017-2018 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
Economic Diversification and Business Support	\$ 19,581,000	\$ (1,410,000)	\$ 18,171,000
	Decrease in operations expenditures funding to offset the construction of a new fish plant in Hay River, funded from infrastructure expenditures.		(1,410,000)
	The net impact on Government operations is nil as this decrease is offset by an equivalent increase in Infrastructure Expenditures in 2017-18.		
TOTAL DEPARTMENT	\$ 59,588,000	\$ (1,410,000)	\$ 58,178,000

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DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2017-2018 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
Regional Operations	\$ 126,995,000	\$ 70,000	\$ 127,065,000
	To transfer funding from the Department of Health and Social Services to the Department of Infrastructure for the administration of a lease for the Sobering Centre and Day Shelter in Yellowknife.		70,000
	The net impact on Government operations is nil as increase in expenditures is fully offset by a decrease in operations expenditures in the Department of Health and Social Services.		
TOTAL DEPARTMENT	\$ 258,534,000	\$ 70,000	\$ 258,604,000

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DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2017-2018 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
Community Justice and Policing	\$ 5,198,000	\$ 316,000	\$ 5,514,000
	To provide funding for expenditures related to federal contribution funding available under the <i>Indigenous Justice Program Fund</i> to support Community Justice Committees in the Northwest Territories.		316,000
	The net impact on Government operations is nil as this expenditure is offset by an equivalent amount of revenue from the Department of Justice Canada.		
Legal Aid Services	\$ 5,941,000	\$ 266,000	\$ 6,207,000
	To provide funding for Indigenous Courtwork expenditures under the <i>Agreement Respecting Access to Justice Services</i> .		266,000
	The net impact on Government operations is nil as this expenditure is offset by an equivalent amount of revenue from the Department of Justice Canada.		
TOTAL DEPARTMENT	\$ 123,417,000	\$ 582,000	\$ 123,999,000

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DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2017-2018 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
Regional Operations	\$ 86,755,000	\$ 264,000	\$ 87,019,000
	To provide funding for the increased costs associated with the Déline <i>Final Self-Government Agreement</i> .		264,000
TOTAL DEPARTMENT	\$ 106,760,000	\$ 264,000	\$ 107,024,000