



**Supplementary  
Estimates  
(Operations Expenditures), No. 1  
2022 - 2023**

**2nd Session  
19th Assembly**

**Government of Northwest Territories**

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 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, 2023**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

<b>ITEM NUMBER</b>	<b>DEPARTMENT</b>	<b>OPERATIONS EXCLUDING AMORTIZATION</b>	<b>AMORTIZATION</b>	<b>APPROPRIATION AUTHORITY REQUIRED</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
1	Legislative Assembly	55,000	-	<b>55,000</b>
2	Education, Culture and Employment	18,092,000	-	<b>18,092,000</b>
3	Environment and Natural Resources	1,535,000	-	<b>1,535,000</b>
4	Executive and Indigenous Affairs	(120,000)	-	<b>(120,000)</b>
5	Finance	7,655,000	-	<b>7,655,000</b>
6	Health and Social Services	6,481,000	-	<b>6,481,000</b>
7	Industry, Tourism and Investment	1,008,000	-	<b>1,008,000</b>
8	Infrastructure	6,968,000	-	<b>6,968,000</b>
9	Justice	750,000	-	<b>750,000</b>
10	Lands	(118,000)	-	<b>(118,000)</b>
11	Municipal and Community Affairs	14,650,000	-	<b>14,650,000</b>
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>56,956,000</b>	<b>-</b>	<b>56,956,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 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, 2023  
OPERATIONS EXPENDITURES**

<b>Department</b>	<b>2022-2023 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
Legislative Assembly	25,435,000	55,000	<b>25,490,000</b>
Education, Culture and Employment	358,318,000	18,092,000	<b>376,410,000</b>
Environment and Natural Resources	98,723,000	1,535,000	<b>100,258,000</b>
Executive and Indigenous Affairs	22,114,000	(120,000)	<b>21,994,000</b>
Finance	335,239,000	7,655,000	<b>342,894,000</b>
Health and Social Services	594,777,000	6,481,000	<b>601,258,000</b>
Industry, Tourism and Investment	59,625,000	1,008,000	<b>60,633,000</b>
Infrastructure	278,853,000	6,968,000	<b>285,821,000</b>
Justice	137,054,000	750,000	<b>137,804,000</b>
Lands	22,915,000	(118,000)	<b>22,797,000</b>
Municipal and Community Affairs	123,104,000	14,650,000	<b>137,754,000</b>
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>2,056,157,000</b>	<b>56,956,000</b>	<b>2,113,113,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Legislative Assembly  
**SUBJECT:** Operations Expenditures

Activity	2022-2023 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Office of the Clerk</b>	<b>10,095,000</b>	<b>55,000</b>	<b>10,150,000</b>
			55,000
	Re-allocation of French Language communications and services funding.		
	The net impact on Government is nil.		
<b>TOTAL DEPARTMENT</b>	<b>25,435,000</b>	<b>55,000</b>	<b>25,490,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

Activity	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
<b>Corporate Management</b>	<b>11,264,000</b>	<b>(12,000)</b>	<b>11,252,000</b>
Reduction to Contract Services budgets.			(12,000)
<b>Culture, Heritage and Languages</b>	<b>21,251,000</b>	<b>340,000</b>	<b>21,591,000</b>
Re-allocation of French Language communications and services funding.			(110,000)
The net impact on Government is nil.			
Workers Safety and Compensation Commission		\$ 20,000	
Education, Culture and Employment		(130,000)	
		<u>\$ (110,000)</u>	
To provide funding to support heritage centres across the Northwest Territories.			500,000
Reduction to Contract Services budgets.			(50,000)
<b>Early Learning and Child Care</b>	<b>12,791,000</b>	<b>9,336,000</b>	<b>22,127,000</b>
To provide funding for costs associated with delivering programs under the <i>Canada-Northwest Territories Canada-wide Agreement on Early Learning and Child Care (2021-2022 to 2025-2026)</i> and associated 2 -year (2021-22 to 2022-23) Action Plan.			9,373,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Reduction to Contract Services budgets.			(37,000)
<b>Income Security</b>	<b>60,121,000</b>	<b>1,318,000</b>	<b>61,439,000</b>
To provide funding for costs associated with the extension of COVID-19 Student Financial Assistance support grants.			1,344,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Reduction to Contract Services budgets.			(26,000)

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

Activity	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
<b>Junior Kindergarten to Grade 12 School Services</b>	<b>198,676,000</b>	<b>1,715,000</b>	<b>200,391,000</b>
			2,177,000
	To provide funding for costs associated with the delivery of programs under the <i>Canada-NWT Cooperation Agreement on Minority Language Education and Second Official-Language Instruction (2019-2020 to 2022-2023)</i> .		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
			(462,000)
	Reduction to Contract Services budgets.		
<b>Labour Development and Advanced Education</b>	<b>54,215,000</b>	<b>5,395,000</b>	<b>59,610,000</b>
			5,470,000
	To provide funding to support activities to transform Aurora College to a Polytechnic University.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
			(75,000)
	Reduction to Contract Services budgets.		
<b>TOTAL DEPARTMENT</b>	<b>358,318,000</b>	<b>18,092,000</b>	<b>114,580,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

Activity	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
<b>Corporate Management</b>	<b>14,984,000</b>	<b>15,000</b>	<b>14,999,000</b>
			15,000
			Re-allocation of French Language communications and services funding.
			The net impact on Government is nil.
<b>Environmental Protection and Waste Management</b>	<b>4,333,000</b>	<b>311,000</b>	<b>4,644,000</b>
			311,000
			Transfer of funding from Health and Social Services for costs related to COVID-19 wastewater surveillance.
<b>Environmental Stewardship and Climate Change</b>	<b>14,270,000</b>	<b>379,000</b>	<b>14,649,000</b>
			379,000
			To provide funding for the cost-shared Canada Nature Fund Agreement.
			The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.
<b>Forest Management</b>	<b>39,096,000</b>	<b>830,000</b>	<b>39,926,000</b>
			830,000
			To provide funding for increased Air Tanker Capacity for Fire Operations Suppression.
<b>TOTAL DEPARTMENT</b>	<b>98,723,000</b>	<b>1,535,000</b>	<b>100,258,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Executive and Indigenous Affairs  
**SUBJECT:** Operations Expenditures

<b>Activity</b>	<b>2022-2023 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Cabinet Support</b>	<b>2,310,000</b>	<b>(20,000)</b>	<b>2,290,000</b>
			(20,000)
			Reduction to Contract Services budgets.
<b>Directorate</b>	<b>6,521,000</b>	<b>(20,000)</b>	<b>6,501,000</b>
			(20,000)
			Reduction to Contract Services budgets.
<b>Executive Council Offices</b>	<b>4,256,000</b>	<b>(80,000)</b>	<b>4,176,000</b>
			(80,000)
			Reduction to Contract Services budgets.
<b>TOTAL DEPARTMENT</b>	<b>22,114,000</b>	<b>(120,000)</b>	<b>21,994,000</b>



**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Finance  
**SUBJECT:** Operations Expenditures

Activity	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
<b>Directorate</b>	<b>84,508,000</b>	<b>6,190,000</b>	<b>90,698,000</b>
<b><u>NWT Housing Corporation</u></b>			
Re-allocation of French Language communications and services funding.			(10,000)
The net impact on Government is nil.			
To provide contribution funding for program activities including home repairs, emergency repairs, fuel tank replacements, home purchases, mobility modifications, preventative maintenance, and seniors aging in place:			6,200,000
Core Programs		\$ 4,000,000	
Emergency Shelters/Homelessness		2,200,000	
		<u>\$ 6,200,000</u>	
<b>Human Resources</b>	<b>22,161,000</b>	<b>(150,000)</b>	<b>22,011,000</b>
Reduction to Contract Services budgets.			(150,000)
<b>Management Board Secretariat</b>	<b>111,894,000</b>	<b>1,615,000</b>	<b>113,509,000</b>
To provide funding in support of statistical data collection for the Strategy for Patient-Oriented Research Canadian Data Platform.			301,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Health Data Research Network.			
To provide funding in support of support air carriers for the period of January 1 to March 31, 2022.			2,091,000
The net impact on Government is nil as these expenditures are fully offset by the Government of Canada.			
Reduction to Contract Services budgets.			(777,000)
<b>TOTAL DEPARTMENT</b>	<b>335,239,000</b>	<b>7,655,000</b>	<b>342,894,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Health and Social Services  
**SUBJECT:** Operations Expenditures

<b>Activity</b>	<b>2022-2023 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Administrative and Support Services</b>	<b>54,848,000</b>	<b>2,684,000</b>	<b>57,532,000</b>
To provide funding to the Tłı̨cho Community Services Agency for costs associated with Technology Service Centre chargebacks and implementation.			406,000
To provide funding for expenditures related to the transition of COVID-19 to endemic status within the NWT healthcare system.			2,278,000
The net impact on Government is partially offset by a transfer of funding from the COVID Secretariat.			
<b>COVID Secretariat</b>	<b>11,864,000</b>	<b>(11,707,000)</b>	<b>157,000</b>
Transfer of funding to the Department of Municipal and Community Affairs for costs associated with Enhancing Emergency Management Organization Capacity.			(1,779,000)
Transfer of funding to the Department of Environment and Natural Resources for costs related to COVID-19 wastewater surveillance.			(311,000)
Transfer of funding from the COVID Secretariat to within the Department of Health and Social Services for costs related to the transition of COVID-19 to endemic status within the NWT healthcare system.			(9,617,000)
<b>Health and Social Programs</b>	<b>350,476,000</b>	<b>15,504,000</b>	<b>365,980,000</b>
To provide funding for expenditures related to the transition of COVID-19 from pandemic to endemic within the NWT healthcare system.			15,504,000
The net impact on Government is partially offset by a transfer of funding from the COVID Secretariat.			
<b>TOTAL DEPARTMENT</b>	<b>594,777,000</b>	<b>6,481,000</b>	<b>601,258,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

<u>Activity</u>	<u>2022-2023 Main Estimates</u>	<u>Not Previously Authorized</u>	<u>Total Appropriation</u>
	\$	\$	\$
<b>Corporate Management</b>	<b>9,266,000</b>	<b>(201,000)</b>	<b>9,065,000</b>
Re-allocation of French Language communications and services funding.			10,000
The net impact on Government is nil.			
Reduction to Contract Services budgets.			(211,000)
<b>Economic Diversification and Business Support</b>	<b>17,919,000</b>	<b>609,000</b>	<b>18,528,000</b>
Re-allocation of French Language communications and services funding.			30,000
The net impact on Government is nil.			
To provide funding for expenditures associated with secondment agreements under the Building Capacity in Indigenous Governments program.			579,000
The net impact on Government is nil as these expenditures are fully offset by revenues received under these secondment agreements.			
<b>Tourism and Parks</b>	<b>16,254,000</b>	<b>600,000</b>	<b>16,854,000</b>
To provide funding for activities in support of the Tourism Restart Program.			600,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the federal government.			
<b>TOTAL DEPARTMENT</b>	<b>59,625,000</b>	<b>1,008,000</b>	<b>60,633,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

<b>Activity</b>	<b>2022-2023 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Programs and Services</b>	<b>16,716,000</b>	<b>8,065,000</b>	<b>24,781,000</b>
			7,086,000
			979,000
<b>Regional Operations</b>	<b>221,649,000</b>	<b>(1,097,000)</b>	<b>220,552,000</b>
			(977,000)
			(120,000)
<b>TOTAL DEPARTMENT</b>	<b>278,853,000</b>	<b>6,968,000</b>	<b>285,821,000</b>



**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Lands  
**SUBJECT:** Operations Expenditures

<b>Activity</b>	<b>2022-2023 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Corporate Management</b>	<b>3,637,000</b>	<b>(48,000)</b>	<b>3,589,000</b>
			(48,000)
			Reduction to Contract Services budgets.
<b>Planning and Coordination</b>	<b>7,786,000</b>	<b>(70,000)</b>	<b>7,716,000</b>
			2,000
			Re-allocation of French Language communications and services funding.
			The net impact on Government is nil.
			(72,000)
			Reduction to Contract Services budgets.
<b>TOTAL DEPARTMENT</b>	<b>22,915,000</b>	<b>(118,000)</b>	<b>22,797,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Municipal and Community Affairs  
**SUBJECT:** Operations Expenditures

<b>Activity</b>	<b>2022-2023 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Community Governance</b>	<b>2,146,000</b>	<b>(10,000)</b>	<b>2,136,000</b>
			(10,000)
	Reduction to Contract Services budgets.		
<b>Directorate</b>	<b>3,953,000</b>	<b>(2,000)</b>	<b>3,951,000</b>
			8,000
	Re-allocation of French Language communications and services funding.		
	The net impact on Government is nil.		
			(10,000)
	Reduction to Contract Services budgets.		
<b>Public Safety</b>	<b>3,372,000</b>	<b>14,762,000</b>	<b>18,134,000</b>
			1,779,000
	Transfer of funding from the Department of Health and Social Services for costs associated with Enhancing Emergency Management Organization Capacity.		
	The net impact on Government is nil as these expenditures are fully offset by an equal decrease in the Department of Health and Social Services.		
			2,983,000
	To provide funding to complete work from the 2021 Flood Recovery.		
			10,000,000
	To provide funding for costs associated with emergency response activities related to 2022 flooding in the Northwest Territories.		
<b>School of Community Government</b>	<b>2,955,000</b>	<b>(90,000)</b>	<b>2,865,000</b>
			(90,000)
	Reduction to Contract Services budgets.		
<b>Sport, Recreation and Youth</b>	<b>5,380,000</b>	<b>(10,000)</b>	<b>5,370,000</b>
			(10,000)
	Reduction to Contract Services budgets.		
<b>TOTAL DEPARTMENT</b>	<b>123,104,000</b>	<b>14,650,000</b>	<b>137,754,000</b>