



Supplementary
Appropriation No. 3
2009 - 2010
(Operations Expenditures)

4th Session
16th Assembly
Legislative Assembly
of the Northwest Territories

February, 2010
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2009-2010 SUPPLEMENTARY APPROPRIATION NO. 3
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2010**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Executive	50,000	-	50,000
3	Human Resources	1,394,000	-	1,394,000
4	Aboriginal Affairs and Intergovernmental Relations	-	-	-
5	Finance	-	-	-
6	Municipal and Community Affairs	392,000	-	392,000
7	Public Works and Services	-	-	-
8	Health and Social Services	8,288,000	-	8,288,000
9	Justice	549,000	-	549,000
10	Education, Culture and Employment	1,660,000	-	1,660,000
11	Transportation	993,000	-	993,000
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	-	-	-
OPERATIONS EXPENDITURES APPROPRIATION		<u>\$ 13,326,000</u>	<u>\$ -</u>	<u>\$ 13,326,000</u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2009-2010 SUPPLEMENTARY APPROPRIATION NO. 3
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2010
OPERATIONS EXPENDITURES**

Department	2009-2010 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 15,847,000	\$ -	-	\$ 15,847,000
2 Executive	12,396,000	-	50,000	12,446,000
3 Human Resources	35,063,000	-	1,394,000	36,457,000
4 Aboriginal Affairs and Intergovernmental Relations	6,999,000	-	-	6,999,000
5 Finance	75,866,000	-	-	75,866,000
6 Municipal and Community Affairs	88,093,000	-	392,000	88,485,000
7 Public Works and Services	57,097,000	-	-	57,097,000
8 Health and Social Services	322,318,000	-	8,288,000	330,606,000
9 Justice	95,587,000	-	549,000	96,136,000
10 Education, Culture and Employment	303,007,000	-	1,660,000	304,667,000
11 Transportation	99,230,000	-	993,000	100,223,000
12 Industry, Tourism and Investment	50,488,000	-	-	50,488,000
13 Environment and Natural Resources	61,021,000	-	-	61,021,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,223,012,000	\$ -	\$ 13,326,000	\$ 1,236,338,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2009-2010 SUPPLEMENTARY APPROPRIATION NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive
SUBJECT: Operations Expenditures

Activity	2009-2010 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Minister's Office	\$ 3,102,000	\$ -	\$ 50,000	\$ 3,152,000
				50,000
	To provide funding for a donation to the Canadian Red Cross, to aid in the relief effort for victims of the earthquake in Haiti.			
TOTAL DEPARTMENT	\$ 12,396,000	\$ -	\$ 50,000	\$ 12,446,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2009-2010 SUPPLEMENTARY APPROPRIATION NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Human Resources
SUBJECT: Operations Expenditures

Activity	2009-2010 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Employee Services	\$ 11,838,000	\$ -	\$ 1,394,000	\$ 13,232,000
	To provide funding for the additional costs being incurred for medical travel assistance payments paid on behalf of GNWT employees due to increased utilization.			956,000
	To provide funding for the additional costs to be incurred for dental premiums paid on behalf of GNWT employees.			438,000
TOTAL DEPARTMENT	\$ 35,063,000	\$ -	\$ 1,394,000	\$ 36,457,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2009-2010 SUPPLEMENTARY APPROPRIATION NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2009-2010 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Regional Operations	\$ 69,110,000	\$ -	\$ 392,000	\$ 69,502,000
				392,000
	To provide additional contribution funding for increased grants-in-lieu of property tax payments to tax-based communities, under the Grant-in Lieu of Property Taxes Policy, as a result of increased mill rates.			
TOTAL DEPARTMENT	\$ 88,093,000	\$ -	\$ 392,000	\$ 88,485,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2009-2010 SUPPLEMENTARY APPROPRIATION NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2009-2010 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Program Delivery Support	\$ 32,394,000	\$ -	\$ 1,136,000	\$ 33,530,000
	To provide funding for costs associated with the vaccination program in response to the H1N1 Pandemic.			1,000,000
	To provide funding for increased costs associated with the finalization of a Collective Agreement between the Hay River Health and Social Services Authority and the Public Service Alliance of Canada.			136,000
Health Services Programs	\$ 183,623,000	\$ -	\$ 4,269,000	\$ 187,892,000
	To provide contribution funding to the Stanton Territorial Health Authority for costs associated with the purchase of blood products from Canadian Blood Services.			1,798,000
	To provide funding for increased costs being incurred for the provision of insured services to non-NWT residents. These costs are recovered from the patient's home province or territory.			1,719,000
	To provide contribution funding for the increased rent cost associated with the lease of the renovated and expanded Mary Adele Bishop Health Centre in Behchokō.			51,000
	To provide contribution funding to the Hay River Health and Social Authority for increased costs associated with its pension plan.			406,000
	To provide funding for increased costs associated with the finalization of a Collective Agreement between the Hay River Health and Social Services Authority and the Public Service Alliance of Canada.			295,000
Supplementary Health Programs	\$ 23,045,000	\$ -	\$ 600,000	\$ 23,645,000
	To provide funding for the additional costs being incurred for the provision of Supplementary Health Benefits.			600,000
Community Health Programs	\$ 76,472,000	\$ -	\$ 2,283,000	\$ 78,755,000
	To provide funding for increased costs associated with children in residential care outside the Northwest Territories.			859,000
	To provide funding for increased costs associated with adults in residential care outside the Northwest Territories.			1,260,000
	To provide funding for increased costs associated with the finalization of a Collective Agreement between the Hay River Health and Social Services Authority and the Public Service Alliance of Canada.			164,000
TOTAL DEPARTMENT	\$ 322,318,000	\$ -	\$ 8,288,000	\$ 330,606,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2009-2010 SUPPLEMENTARY APPROPRIATION NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2009-2010 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Legal Aid Services	\$ 5,102,000	\$ -	\$ 100,000	\$ 5,202,000
				100,000
	To provide funding for the Aboriginal Courtworker program, a component of the Agreement Respecting Access for Justice Services, in the 2009-10 fiscal year.			
	The net effect on government operations is nil as the costs will be fully recovered from the Federal Government.			
Court Services	\$ 10,875,000	\$ -	\$ 107,000	\$ 10,982,000
				107,000
	To fund unanticipated incremental Court Services costs related to the Supreme Court of the NWT case of <i>R. v Emrah Bulatci</i> in the 2009-10 fiscal year.			
Community Justice and Corrections	\$ 34,594,000	\$ -	\$ 342,000	\$ 34,936,000
				316,000
	To provide funding for the Aboriginal Justice Strategy Fund to support community justice initiatives in the 2009-10 fiscal year.			
	The net effect on government operations is nil as the costs would be fully recovered from the Federal Government.			
				26,000
	To provide funding for a special training project at the Arctic Tern Young Offender Facility for Corrections Service staff, including practicum sessions with offenders, in the 2009-10 fiscal year.			
	The net effect on government operations is nil as the costs would be fully recovered from the Federal Government.			
TOTAL DEPARTMENT	\$ 95,587,000	\$ -	\$ 549,000	\$ 96,136,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2009-2010 SUPPLEMENTARY APPROPRIATION NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2009-2010 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 180,641,000	\$ -	\$ 100,000	\$ 180,741,000
	To provide contribution funding for the additional costs to be incurred from the implementation of revised Northern Allowance rates, as required in the Collective Agreement between the Government of the Northwest Territories and the Northwest Territories Teachers' Association.			100,000
Income Security	\$ 70,751,000	\$ -	\$ 1,560,000	\$ 72,311,000
	To provide funding for the additional income assistance costs due to increased utilization of Income Assistance programs.			1,560,000
TOTAL DEPARTMENT	\$ 303,007,000	\$ -	\$ 1,660,000	\$ 304,667,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2009-2010 SUPPLEMENTARY APPROPRIATION NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2009-2010 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 29,403,000	\$ -	\$ 253,000	\$ 29,656,000
	To approve funding for increased fuel costs resulting from volume and price increases.			253,000
Highways	\$ 48,423,000	\$ -	\$ 309,000	\$ 48,732,000
	To approve funding for increased fuel costs resulting from volume and price increases.			309,000
	\$ 7,893,000	\$ -	\$ 413,000	\$ 8,306,000
Marine	To approve funding for increased fuel costs resulting from volume and price increases.			413,000
Road Licensing and Safety	\$ 3,633,000	\$ -	\$ 18,000	\$ 3,651,000
	To approve funding for increased fuel costs resulting from volume and price increases.			18,000
TOTAL DEPARTMENT	\$ 99,230,000	\$ -	\$ 993,000	\$ 100,223,000