



Supplementary Estimates No. 1 2010 - 2011 (Operations Expenditures)

5th Session
16th Assembly
Legislative Assembly
of the Northwest Territories

May, 2010
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 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, 2010**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Executive	-	-	-
3	Human Resources	-	-	-
4	Aboriginal Affairs and Intergovernmental Relations	-	-	-
5	Finance	-	-	-
6	Municipal and Community Affairs	-	-	-
7	Public Works and Services	-	-	-
8	Health and Social Services	1,298,000	-	1,298,000
9	Justice	468,000	-	468,000
10	Education, Culture and Employment	103,000	-	103,000
11	Transportation	405,000	-	405,000
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	1,000,000	-	1,000,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 3,274,000	\$ -	\$ 3,274,000

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(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2011
OPERATIONS EXPENDITURES**

Department	2010-2011 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 17,239,000	\$ -	\$ -	\$ 17,239,000
2 Executive	14,306,000	-	-	14,306,000
3 Human Resources	40,073,000	-	-	40,073,000
4 Aboriginal Affairs and Intergovernmental Relations	8,180,000	-	-	8,180,000
5 Finance	76,528,000	-	-	76,528,000
6 Municipal and Community Affairs	91,288,000	-	-	91,288,000
7 Public Works and Services	92,764,000	-	-	92,764,000
8 Health and Social Services	325,825,000	-	1,298,000	327,123,000
9 Justice	97,992,000	-	468,000	98,460,000
10 Education, Culture and Employment	306,888,000	-	103,000	306,991,000
11 Transportation	104,511,000	-	405,000	104,916,000
12 Industry, Tourism and Investment	51,752,000	-	-	51,752,000
13 Environment and Natural Resources	65,760,000	-	1,000,000	66,760,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,293,106,000	\$ -	\$ 3,274,000	\$ 1,296,380,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Program Delivery Support	\$ 31,936,000	\$ -	\$ 274,000	\$ 32,210,000
	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.			274,000
Health Services Programs	\$ 179,791,000	\$ -	\$ 755,000	\$ 180,546,000
	To provide contribution funding for the increased rent cost associated with the lease of the renovated and expanded Mary Adele Bishop Health Centre in Behchokò.			205,000
	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.			550,000
Community Health Programs	\$ 85,067,000	\$ -	\$ 269,000	\$ 85,336,000
	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.			269,000
TOTAL DEPARTMENT	\$ 325,825,000	\$ -	\$ 1,298,000	\$ 327,123,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to Government	\$ 9,622,000	\$ -	\$ 152,000	\$ 9,774,000
	To provide funding for a two-year term for a legal counsel position, to help address the current backlog of outstanding employee grievances referred to the arbitration process by the Union of Northern Workers.			152,000
Community Justice and Corrections	\$ 33,733,000	\$ -	\$ 316,000	\$ 34,049,000
	To provide funding for the Aboriginal Justice Strategy Fund to support community justice initiatives in the 2010-11 fiscal year.			316,000
	The net effect on government operations is nil, as these expenditures are offset by the Federal Government.			
TOTAL DEPARTMENT	\$ 97,992,000	\$ -	\$ 468,000	\$ 98,460,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	181,532,000	-	103,000	\$ 181,635,000
	To provide funding for additional expenditures for French education programs as a result of increased federal contribution funding available under the new Canada-Northwest Territories Agreement on Minority Language Education and Second Official Language Instruction in the 2010-11 fiscal year. The net effect on government operations is nil, as these expenditures are offset by the Federal Government.			103,000
TOTAL DEPARTMENT	\$ 306,888,000	\$ -	\$ 103,000	\$ 306,991,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 1
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DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Services	\$ 9,705,000	\$ -	\$ 405,000	\$ 10,110,000
	To provide funding for the continuation of climate change related research and development projects funded under the Federal Building Canada Plan. An offsetting amount was lapsed in the 2009-10 fiscal year.			405,000
TOTAL DEPARTMENT	\$ 104,511,000	\$ -	\$ 405,000	\$ 104,916,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2010-2011 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 14,366,000	\$ -	\$ 1,000,000	\$ 15,366,000
	To provide contribution funding to Wilfrid Laurier University for a collaborative research partnership with the Government of the Northwest Territories, Wilfrid Laurier University and Indian and Northern Affairs Canada. An offsetting amount was lapsed in the 2009-10 fiscal year.			1,000,000
TOTAL DEPARTMENT	\$ 65,760,000	\$ -	\$ 1,000,000	\$ 66,760,000