



Supplementary
Estimates
(Operations Expenditures), No. 3
2010 - 2011

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

February, 2011
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 3
2010-2011**

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

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 223,000	\$ -	\$ 223,000
2	Executive	-	-	-
3	Human Resources	618,000	-	618,000
4	Aboriginal Affairs and Intergovernmental Relations	-	-	-
5	Finance	1,170,000	-	1,170,000
6	Municipal and Community Affairs	614,000	-	614,000
7	Public Works and Services	-	-	-
8	Health and Social Services	4,520,000	-	4,520,000
9	Justice	905,000	-	905,000
10	Education, Culture and Employment	1,766,000	-	1,766,000
11	Transportation	-	-	-
12	Industry, Tourism and Investment	(729,000)	-	(729,000)
13	Environment and Natural Resources	(650,000)	-	(650,000)
OPERATIONS EXPENDITURES APPROPRIATION		\$ 8,437,000	\$ -	\$ 8,437,000

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**SUMMARY OF APPROPRIATIONS
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FOR THE FISCAL YEAR ENDING MARCH 31, 2011
OPERATIONS EXPENDITURES**

Department	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 17,239,000	\$ -	\$ 223,000	\$ 17,462,000
2 Executive	14,531,000	-	-	14,531,000
3 Human Resources	40,073,000	-	618,000	40,691,000
4 Aboriginal Affairs and Intergovernmental Relations	8,245,000	-	-	8,245,000
5 Finance	110,742,000	-	1,170,000	111,912,000
6 Municipal and Community Affairs	91,288,000	-	614,000	91,902,000
7 Public Works and Services	92,764,000	-	-	92,764,000
8 Health and Social Services	338,257,000	-	4,520,000	342,777,000
9 Justice	98,621,000	-	905,000	99,526,000
10 Education, Culture and Employment	273,159,000	-	1,766,000	274,925,000
11 Transportation	105,104,000	-	-	105,104,000
12 Industry, Tourism and Investment	51,752,000	-	(729,000)	51,023,000
13 Environment and Natural Resources	72,076,000	-	(650,000)	71,426,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,313,851,000	\$ -	\$ 8,437,000	\$ 1,322,288,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
 (OPERATIONS EXPENDITURES), No. 3
 2010-2011**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Chief Electoral Officer	\$ 372,000	\$ -	\$ 175,000	\$ 547,000
	To fund the additional costs to be incurred for the 2011 Northwest Territories election.			175,000
Statutory Officers	\$ 1,462,000	\$ -	\$ 48,000	\$ 1,510,000
	To fund the GNWT's share of the cost of an election to buy back previous service within the GNWT public service.			48,000
TOTAL DEPARTMENT	\$ 17,239,000	\$ -	\$ 223,000	\$ 17,462,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
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 2010-2011**

DEPARTMENT: Human Resources
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Employee Services	\$ 14,011,000	\$ -	\$ 618,000	\$ 14,629,000
	To provide funding for the additional costs to be incurred for dental premiums paid on behalf of GNWT employees.			618,000
TOTAL DEPARTMENT	\$ 40,073,000	\$ -	\$ 618,000	\$ 40,691,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
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 2010-2011**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Deputy Minister's Office	\$ 76,135,000	\$ -	\$ 1,170,000	\$ 77,305,000
<u>Northwest Territories Housing Corporation:</u>				
				1,170,000
	To provide contribution funding to the Local Housing Organizations for increased power costs.			
TOTAL DEPARTMENT	\$ 110,742,000	\$ -	\$ 1,170,000	\$ 111,912,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
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DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Regional Operations	\$ 71,943,000	\$ -	\$ 614,000	\$ 72,557,000
	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 changed mill rates, and assessment values.			590,000
	To provide funding for increased payments required as per the provisions of the Senior Citizens and Disabled Persons Property Tax Relief Act.			24,000
TOTAL DEPARTMENT	\$ 91,288,000	\$ -	\$ 614,000	\$ 91,902,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
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DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Program Delivery Support	\$ 32,482,000	\$ -	\$ 150,000	\$ 32,632,000
	Funding for costs associated with extended support from the developer for the current laboratory information system.			150,000
	The net effect on government operations is nil, as these expenditures are offset by a corresponding decrease of \$150,000 in Infrastructure Investment Expenditures funding.			
Health Services Programs	\$ 183,124,000	\$ -	\$ 4,370,000	\$ 187,494,000
	To provide funding for projected increased costs for the provision of healthcare services to non-NWT residents.			4,370,000
	The net impact on Government operations is nil as these costs are recovered from the patient's home province or territory.			
TOTAL DEPARTMENT	\$ 338,257,000	\$ -	\$ 4,520,000	\$ 342,777,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
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DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Law Enforcement	\$ 33,586,000	\$ -	\$ 687,000	\$ 34,273,000
	To fund the Government of the Northwest Territories' share of lease costs, approved by the federal Treasury Board, for the new plane acquired by the Royal Canadian Mounted Police 'G' Division for Territorial Policing services contracted under the <i>Northwest Territories Territorial Police Service Agreement</i> .			182,000
	To fund the Government of the Northwest Territories' share of increased costs, approved by the federal Treasury Board, for the Corp of Commissionaires Guards/Matrons contract services provided on behalf of the Royal Canadian Mounted Police 'G' Division in the provision of Territorial Policing services contracted under the <i>Northwest Territories Territorial Police Service Agreement</i> .			416,000
	To fund the Government of the Northwest Territories' share of increased salary costs, approved by the federal Treasury Board, for the Royal Canadian Mounted Police 'G' Division in the provision of Territorial Policing services contracted under the <i>Northwest Territories Territorial Police Service Agreement</i> , as well as for RCMP members that serve under the federal First Nations Policing Program.			89,000
Legal Aid Services	\$ 5,642,000	\$ -	\$ 19,000	\$ 5,661,000
	To fund increased costs associated with the lease payments for Legal Aid Services office space in Yellowknife.			19,000
Court Services	\$ 11,098,000	\$ -	\$ 153,000	\$ 11,251,000
	To fund additional costs associated with providing administrative support in French during sittings of the NWT Supreme Court in the 2010-11 fiscal year.			153,000
Community Justice and Corrections	\$ 34,210,000	\$ -	\$ 46,000	\$ 34,256,000
	To fund increased costs associated with the lease payments for Probation Services office space in Fort Liard, Hay River and Norman Wells.			46,000
TOTAL DEPARTMENT	\$ 98,621,000	\$ -	\$ 905,000	\$ 99,526,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
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DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Income Security	\$ 37,320,000	\$ -	\$ 1,766,000	\$ 39,086,000
	To provide funding for the additional income assistance costs due to increased utilization of Income Assistance programs.			1,766,000
TOTAL DEPARTMENT	\$ 273,159,000	\$ -	\$ 1,766,000	\$ 274,925,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
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DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Energy	\$ 5,731,000	\$ -	\$ (800,000)	\$ 4,931,000
	GNWT Energy Priorities Investment Plan: To defer funding approved for the Sahtu Hydro Development project.			(400,000)
	GNWT Energy Priorities Investment Plan: To defer funding approved for the Fort Providence Transmission Line project.			(400,000)
Economic Diversification and Business Support	\$ 20,599,000	\$ -	\$ 71,000	\$ 20,670,000
	To provide contribution funding to the Łutselk'e Dene First Nation under the Western Harvesters Assistance Program.			71,000
TOTAL DEPARTMENT	\$ 51,752,000	\$ -	\$ (729,000)	\$ 51,023,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
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DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Environment	\$ 9,604,000	\$ -	\$ (650,000)	\$ 8,954,000
	GNWT Energy Priorities Investment Plan: To defer funding approved for the Wind Energy Development project.			(600,000)
	GNWT Energy Priorities Investment Plan: To defer funding approved for the Geothermal Energy project.			(50,000)
TOTAL DEPARTMENT	\$ 72,076,000	\$ -	\$ (650,000)	\$ 71,426,000