



# Supplementary Estimates

(Operations Expenditures), No. 4

2010 - 2011

3rd Session  
17th Assembly  
Legislative Assembly  
of the Northwest Territories

May, 2012  
Yellowknife, N.W.T.

GOVERNMENT OF THE NORTHWEST TERRITORIES

SUPPLEMENTARY ESTIMATES

(OPERATIONS EXPENDITURES), No. 4

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	\$ -	\$ -	\$ -
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	-	-	-
9	Justice	1,915,000	-	<b>1,915,000</b>
10	Education, Culture and Employment	3,839,000	-	<b>3,839,000</b>
11	Transportation	-	-	-
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	-	-	-
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>\$ <u>5,754,000</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>5,754,000</u></b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**

**SUPPLEMENTARY ESTIMATES**

**(OPERATIONS EXPENDITURES), No. 4**

**2010-2011**

**SUMMARY OF APPROPRIATIONS**

**VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES**

**FOR THE FISCAL YEAR ENDING MARCH 31, 2011**

**OPERATIONS EXPENDITURES**

**2010-2011 Main Estimates**

**(includes interactivity**

**transfers and**

**Supplementary Estimates**

**No. 1, 2 & 3)**

<b>Department</b>		<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
1 Legislative Assembly	\$ 17,462,000	-	-	\$ 17,462,000
2 Executive	14,531,000	-	-	14,531,000
3 Human Resources	40,691,000	-	-	40,691,000
4 Aboriginal Affairs and Intergovernmental Relations	8,245,000	-	-	8,245,000
5 Finance	111,912,000	-	-	111,912,000
6 Municipal and Community Affairs	91,902,000	-	-	91,902,000
7 Public Works and Services	92,764,000	-	-	92,764,000
8 Health and Social Services	342,777,000	-	-	342,777,000
9 Justice	99,526,000	-	1,915,000	101,441,000
10 Education, Culture and Employment	274,925,000	-	3,839,000	278,764,000
11 Transportation	105,104,000	-	-	105,104,000
12 Industry, Tourism and Investment	51,023,000	-	-	51,023,000
13 Environment and Natural Resources	71,426,000	-	-	71,426,000
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>\$ 1,322,288,000</b>	<b>\$ -</b>	<b>\$ 5,754,000</b>	<b>\$ 1,328,042,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 4**  
**2010-2011**

**DEPARTMENT:** Justice  
**SUBJECT:** Operations Expenditures

Activity	2010-2011 Main Estimates			<b>Total Appropriation</b>
	(includes interactivity transfers and Supplementary Estimates No. 1, 2 & 3)	Special Warrants	Not Previously Authorized	
<b>Community Justice and Corrections</b>	\$ 34,256,000	\$ -	\$ 1,915,000	\$ 36,171,000
	To provide appropriation authority to fund the portion of the departmental over-expenditure, resulting from the reclassification of previously expended Capital Infrastructure Expenditures to Operations Expenditures, in accordance with sections 32 and 36(4) of the Financial Administration Act.			839,000
	The net impact on government operations is nil as the transaction does not represent an additional outlay of cash.			
	To provide appropriation authority to fund the portion of the departmental over-expenditure, resulting from the additional costs incurred in Corrections, in accordance with sections 32 and 36(4) of the Financial Administration Act.			1,076,000
	Over expenditures in Corrections due to less than anticipated cost recoveries from the Government of Nunavut and increased over time.			
<b>TOTAL DEPARTMENT</b>	<b>\$ 99,526,000</b>	<b>\$ -</b>	<b>\$ 1,915,000</b>	<b>\$ 101,441,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 4**  
**2010-2011**

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

Activity	2010-2011 Main Estimates		Not Previously Authorized	Total Appropriation
	transfers and Supplementary Estimates No. 1, 2 & 3)	Special Warrants		
<b>Advanced Education and Careers</b>	<b>\$ 43,816,000</b>	<b>\$ -</b>	<b>\$ 3,839,000</b>	<b>\$ 47,655,000</b>
	To provide appropriation authority to fund the portion of the departmental over-expenditure, resulting from the reclassification of previously expended Capital Infrastructure Expenditures to Operations Expenditures, in accordance with sections 32 and 36(4) of the Financial Administration Act.			1,730,000
	The net impact on government operations is nil as the transaction does not represent an additional outlay of cash.			
	To provide appropriation authority to fund the portion of the departmental over-expenditure, resulting from corrections to amortization costs, in accordance with sections 32 and 36(4) of the Financial Administration Act.			2,109,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 274,925,000</b>	<b>\$ -</b>	<b>\$ 3,839,000</b>	<b>\$ 278,764,000</b>