



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

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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 & 3)	Special Warrants	Not Previously Authorized	Total Appropriation
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
TOTAL OPERATIONS EXPENDITURES	\$ 1,322,288,000	\$ -	\$ 5,754,000	\$ 1,328,042,000

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

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1, 2 & 3)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Justice and Corrections	\$ 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.			
TOTAL DEPARTMENT	\$ 99,526,000	\$ -	\$ 1,915,000	\$ 101,441,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
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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 & 3)	Special Warrants	Not Previously Authorized	Total Appropriation
Advanced Education and Careers	\$ 43,816,000	\$ -	\$ 3,839,000	\$ 47,655,000
	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.			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
TOTAL DEPARTMENT	\$ 274,925,000	\$ -	\$ 3,839,000	\$ 278,764,000