



Supplementary Estimates

(Operations Expenditures), No. 1

2011 - 2012

6th Session
16th Assembly
Legislative Assembly
of the Northwest Territories

May, 2011
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY ESTIMATE NO. 1
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2012**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 4,000	\$ -	\$ 4,000
2	Executive	2,831,000	-	2,831,000
3	Human Resources	10,000	-	10,000
4	Aboriginal Affairs and Intergovernmental Relations	269,000	-	269,000
5	Finance	4,194,000	-	4,194,000
6	Municipal and Community Affairs	261,000	-	261,000
7	Public Works and Services	27,000	-	27,000
8	Health and Social Services	889,000	-	889,000
9	Justice	186,000	-	186,000
10	Education, Culture and Employment	241,000	-	241,000
11	Transportation	(6,000)	-	(6,000)
12	Industry, Tourism and Investment	664,000	-	664,000
13	Environment and Natural Resources	1,432,000	-	1,432,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 11,002,000	\$ -	\$ 11,002,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2012
OPERATIONS EXPENDITURES**

Department	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Legislative Assembly	\$ 18,917,000	\$ -	\$ 4,000	\$ 18,921,000
Executive	15,070,000	-	2,831,000	17,901,000
Human Resources	42,421,000	-	10,000	42,431,000
Aboriginal Affairs and Intergovernmental Relations	7,619,000	-	269,000	7,888,000
Finance	100,784,000	-	4,194,000	104,978,000
Municipal and Community Affairs	93,335,000	-	261,000	93,596,000
Public Works and Services	92,988,000	-	27,000	93,015,000
Health and Social Services	344,505,000	-	889,000	345,394,000
Justice	106,206,000	-	186,000	106,392,000
Education, Culture and Employment	285,895,000	-	241,000	286,136,000
Transportation	110,777,000	-	(6,000)	110,771,000
Industry, Tourism and Investment	53,326,000	-	664,000	53,990,000
Environment and Natural Resource	67,493,000	-	1,432,000	68,925,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,339,336,000	\$ -	\$ 11,002,000	\$ 1,350,338,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Expenditures on Behalf of Members	\$ 7,476,000	\$ -	\$ 4,000	\$ 7,480,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			4,000
TOTAL DEPARTMENT	\$ 18,917,000	\$ -	\$ 4,000	\$ 18,921,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Executive
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Executive Operations	\$ 7,010,000	\$ -	\$ 2,831,000	\$ 9,841,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			5,000
	To provide funding to support negotiations of the Devolution and Resource Revenue Sharing Final Agreement.			2,826,000
TOTAL DEPARTMENT	\$ 15,070,000	\$ -	\$ 2,831,000	\$ 17,901,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Human Resources
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Management and Recruitment Services	\$ 3,969,000	\$ -	\$ 8,000	\$ 3,977,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			8,000
Corporate Human Resources	\$ 12,289,000	\$ -	\$ 1,000	\$ 12,290,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
Employee Services	\$ 14,099,000	\$ -	\$ 1,000	\$ 14,100,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
TOTAL DEPARTMENT	\$ 42,421,000	\$ -	\$ 10,000	\$ 42,431,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Aboriginal Affairs & Intergovernmental Relations
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Intergovernmental Relations	\$ 1,703,000	\$ -	\$ 269,000	\$ 1,972,000
	To provide funding to conclude the work of the Northern Leader's Forum in developing a Common Vision and Roadmap for the NWT. An offsetting amount was lapsed in the 2010-11 fiscal year.			219,000
	To provide funding to support the planning and hosting of the 2011 Western Premiers' Conference. An offsetting amount was lapsed in the 2010-11 fiscal year.			50,000
TOTAL DEPARTMENT	\$ 7,619,000	\$ -	\$ 269,000	\$ 7,888,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Deputy Minister's Office	\$ 66,122,000	\$ -	\$ (6,000)	\$ 66,116,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			4,000
	<u>Northwest Territories Housing Corporation:</u>			
	To provide funding to reflect the impact of costs associated with northern allowance adjustments for the NWT Housing Corporation arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			(10,000)
Budget, Treasury and Debt Management	\$ 9,850,000	\$ -	\$ 4,200,000	\$ 14,050,000
	GNWT Energy Priorities Investment Plan: To provide funding to pay down the line of credit of the Northwest Territories Hydro Corporation for the development costs incurred for the Taltson Hydro Expansion project.			4,200,000
TOTAL DEPARTMENT	\$ 100,784,000	\$ -	\$ 4,194,000	\$ 104,978,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
School of Community Government	\$ 3,202,000	\$ -	\$ (1,000)	\$ 3,201,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			(1,000)
Sport, Recreation & Youth Regional Operations	\$ 5,179,000	\$ -	\$ 1,000	\$ 5,180,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
Regional Operations	\$ 73,208,000	\$ -	\$ 261,000	\$ 73,469,000
	To provide contribution funding for the Designated Authority First Nations for the cost of insurance premiums on community assets.			250,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			11,000
TOTAL DEPARTMENT	\$ 93,335,000	\$ -	\$ 261,000	\$ 93,596,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Public Works and Services
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 7,612,000	\$ -	\$ 5,000	\$ 7,617,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			5,000
Asset Management	\$ 81,881,000	\$ -	\$ 22,000	\$ 81,903,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			22,000
TOTAL DEPARTMENT	\$ 92,988,000	\$ -	\$ 27,000	\$ 93,015,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Program Delivery Support	\$ 34,320,000	\$ -	\$ (11,000)	\$ 34,309,000
	To provide funding to establish Child and Family Services Committees in five communities, an initiative in support of the <i>Child and Family Services Act</i> .			1,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			(12,000)
Health Services Programs	\$ 188,658,000	\$ -	\$ 225,000	\$ 188,883,000
	Funding for costs associated with extended support from the developer for the current laboratory information system.			91,000
	The net effect on government operations is nil, as these expenditures are offset by a corresponding decrease of \$91,000 in Infrastructure Investment Expenditures funding.			
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			134,000
Supplementary Health Programs	\$ 26,218,000	\$ -	\$ 6,000	\$ 26,224,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			6,000
Community Health Programs	\$ 87,631,000	\$ -	\$ 669,000	\$ 88,300,000
	To provide funding to establish Child and Family Services Committees in five communities, an initiative in support of the <i>Child and Family Services Act</i> .			465,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			204,000
TOTAL DEPARTMENT	\$ 344,505,000	\$ -	\$ 889,000	\$ 345,394,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to the Government	\$ 10,459,000	\$ -	\$ 132,000	\$ 10,591,000
	To provide funding to support negotiations of the Devolution and Resource Revenue Sharing Final Agreement.			132,000
Legal Aid Services	\$ 5,905,000	\$ -	\$ 7,000	\$ 5,912,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			7,000
Court Services	\$ 11,316,000	\$ -	\$ (7,000)	\$ 11,309,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			(7,000)
Community Justice and Corrections	\$ 38,683,000	\$ -	\$ 54,000	\$ 38,737,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			54,000
TOTAL DEPARTMENT	\$ 106,206,000	\$ -	\$ 186,000	\$ 106,392,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 190,945,000	\$ -	\$ 110,000	\$ 191,055,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			110,000
Advance Education	\$ 45,908,000	\$ -	\$ 113,000	\$ 46,021,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			113,000
Income Security	\$ 38,823,000	\$ -	\$ 18,000	\$ 38,841,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			18,000
TOTAL DEPARTMENT	\$ 285,895,000	\$ -	\$ 241,000	\$ 286,136,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Services	\$ 10,063,000	\$ -	\$ (4,000)	\$ 10,059,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			(4,000)
Airports	\$ 29,033,000	\$ -	\$ 1,000	\$ 29,034,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
Highways	\$ 58,094,000	\$ -	\$ 3,000	\$ 58,097,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			3,000
Community Access Program	\$ 1,008,000	\$ -	\$ (3,000)	\$ 1,005,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			(3,000)
Road Licensing and Safety	\$ 4,603,000	\$ -	\$ (3,000)	\$ 4,600,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			(3,000)
TOTAL DEPARTMENT	\$ 110,777,000	\$ -	\$ (6,000)	\$ 110,771,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 7,735,000	\$ -	\$ 7,000	\$ 7,742,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			7,000
Minerals and Petroleum Resources	\$ 6,063,000	\$ -	\$ 147,000	\$ 6,210,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			(3,000)
	Energy Priorities Investment Plan: To provide funding under the Energy Priorities Investment (EPI) Plan to update the Natural Gas Conversion Model.			150,000
Energy	\$ 6,019,000	\$ -	\$ 500,000	\$ 6,519,000
	Energy Priorities Investment Plan: To provide funding for investments under the Energy Priorities Investment (EPI) Plan as follows:			500,000
	Inuvik Residual Heat		\$400,000	
	Fort Simpson In-Stream Hydro		100,000	
			<u>\$500,000</u>	
Tourism and Parks	\$ 11,295,000	\$ -	\$ 2,000	\$ 11,297,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			2,000
Economic Diversification and Business Support	\$ 22,214,000	\$ -	\$ 8,000	\$ 22,222,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			8,000
TOTAL DEPARTMENT	\$ 53,326,000	\$ -	\$ 664,000	\$ 53,990,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2011-2012**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2011-2012 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 10,995,000	\$ -	\$ 305,000	\$ 11,300,000
	To provide funding for the Government of the Northwest Territories portion of the Interim Resource Management Assistance Program.			305,000
Environment	\$ 8,662,000	\$ -	\$ 1,050,000	\$ 9,712,000
	Energy Priorities Investment Plan: To provide funding for investments under the Energy Priorities Investment (EPI) Plan as follows:.			1,050,000
	Fort Liard Geothermal Project		\$300,000	
	Solar Powered Swimming Pools		200,000	
	Biomass Strategy		250,000	
	Solar Energy Strategy		300,000	
			<u>\$1,050,000</u>	
Forest Management	\$ 28,439,000	\$ -	\$ 52,000	\$ 28,491,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			52,000
Wildlife	\$ 15,274,000	\$ -	\$ 24,000	\$ 15,298,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			24,000
Land and Water	\$ 4,123,000	\$ -	\$ 1,000	\$ 4,124,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
TOTAL DEPARTMENT	\$ 67,493,000	\$ -	\$ 1,432,000	\$ 68,925,000