



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 | | <u>\$ 11,002,000</u> | <u>\$ -</u> | <u>\$ 11,002,000</u> |

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 <i>(includes interactivity transfers and Supplementary Estimates No. 1)</i> | | | Not Previously Authorized | Total Appropriation |
|---|--|-------------------------|-----------|---------------------------------------|----------------------------|
| | Special Warrants | \$ | \$ | | |
| 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 | | Special Warrants | Not Previously Authorized | Total Appropriation |
|---|--|-------------|------------------|------------------------------|---------------------|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | | | | |
| Expenditures on Behalf of Members | \$ 7,476,000 | \$ - | \$ 4,000 | \$ 7,480,000 | |
| | | | | | 4,000 |
| 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. | | | | | |
| 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 | | | Total Appropriation |
|-----------------------------|---|------------------|---------------------------|----------------------------|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| Executive Operations | \$ 7,010,000 | \$ - | \$ 2,831,000 | \$ 9,841,000 |
| | | | | 5,000 |
| | 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. | | | |
| | 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 | | | Total Appropriation |
|--|--|------------------|---------------------------|---|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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 | | | Total Appropriation |
|------------------------------------|---|------------------|---------------------------|----------------------------|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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 | | | Total Appropriation |
|---|--|------------------|---------------------------|----------------------------|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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 | | | Total Appropriation |
|--|--|------------------|---------------------------|---|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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 | | | Total Appropriation |
|-------------------------|---|------------------|---------------------------|----------------------------|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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 | | | Total Appropriation |
|--------------------------------------|--|------------------|---------------------------|--|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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 | | | Total Appropriation |
|--|--|------------------|---|----------------------------|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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 | | | Total Appropriation |
|------------------------------|--|------------------|---|----------------------------|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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 | | | Total Appropriation |
|----------------------------------|--|------------------|---------------------------|---|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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 | | | Total Appropriation |
|--|--|------------------|---|----------------------------|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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 | |
| | | | <hr/> \$500,000 | |
| 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 | | | Total Appropriation |
|-----------------------------|--|------------------|---|----------------------------|
| | (includes interactivity transfers and Supplementary Estimates No. 1) | Special Warrants | Not Previously Authorized | |
| 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><u>\$1,050,000</u></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 |