



Supplementary Estimates

(Operations Expenditures), No. 1

2012 - 2013

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

June, 2012
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 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, 2013**

**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	250,000	-	250,000
6	Municipal and Community Affairs	200,000	-	200,000
7	Public Works and Services	-	-	-
8	Health and Social Services	1,267,000	-	1,267,000
9	Justice	402,000	-	402,000
10	Education, Culture and Employment	782,000	-	782,000
11	Transportation	-	-	-
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	1,700,000	-	1,700,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 4,601,000	\$ -	\$ 4,601,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2012-2013**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2013
OPERATIONS EXPENDITURES**

Department	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Legislative Assembly	\$ 18,508,000	\$ -	\$ 18,508,000
Executive	22,862,000	-	22,862,000
Human Resources	42,796,000	-	42,796,000
Aboriginal Affairs and Intergovernmental Relations	7,304,000	-	7,304,000
Finance	142,121,000	250,000	142,371,000
Municipal and Community Affairs	95,533,000	200,000	95,733,000
Public Works and Services	93,682,000	-	93,682,000
Health and Social Services	349,926,000	1,267,000	351,193,000
Justice	113,674,000	402,000	114,076,000
Education, Culture and Employment	289,107,000	782,000	289,889,000
Transportation	120,415,000	-	120,415,000
Industry, Tourism and Investment	49,560,000	-	49,560,000
Environment and Natural Resources	65,693,000	1,700,000	67,393,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,411,181,000	\$ 4,601,000	\$ 1,415,782,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2012-2013**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Deputy Minister's Office	\$ 85,991,000	\$ 250,000	\$ 86,241,000
	To provide the appropriation authority for the transfer of funds from the Consolidated Revenue Fund to the Heritage Fund.		250,000
TOTAL DEPARTMENT	\$ 142,121,000	\$ 250,000	\$ 142,371,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2012-2013**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Public Safety	\$ 1,407,000	\$ 200,000	\$ 1,607,000
	To reinstate funding associated with the delivery of the ground ambulance program that was scheduled to sunset in the 2012-2013 fiscal year.		200,000
TOTAL DEPARTMENT	\$ 95,533,000	\$ 200,000	\$ 95,733,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2012-2013**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Community Health Programs	\$ 87,998,000	\$ 1,267,000	\$ 89,265,000
	To provide funding to increase promotion and prevention activities starting in the 2012-2013 fiscal year.		900,000
	To provide funding to continue to support initiatives that support the design and implementation of phase three programming and evaluation of past activities of the Family Violence Action Plan.		367,000
TOTAL DEPARTMENT	\$ 349,926,000	\$ 1,267,000	\$ 351,193,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2012-2013**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Legal Aid Services	\$ 5,905,000	\$ 47,000	\$ 5,952,000
	To provide funding for the establishment of an additional legal aid family lawyer.		47,000
Community Justice and Corrections	\$ 40,616,000	\$ 355,000	\$ 40,971,000
	To provide funding costs associated with the implementation of a pilot alcohol and drug treatment program at the South Mackenzie Correctional Centre.		215,000
	To provide funding for Phase 5 of the Healing and Learning Together (H.A.L.T.) project at the North Slave Young Offender Facility in the 2012-2013 fiscal year.		91,000
	The net effect on government operations will be nil as this will be offset by Federal funding.		
	To provide funding to continue to support initiatives that support the design and implementation of phase three programming and evaluation of past activities of the of the Family Violence Action Plan.		49,000
TOTAL DEPARTMENT	\$ 113,674,000	\$ 402,000	\$ 114,076,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2012-2013**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 192,575,000	\$ 782,000	\$ 193,357,000
	To provide funding for the increased costs associated with ratification of the Collective Agreement between the NWT Teacher's Association and the Government of the Northwest Territories.		782,000
TOTAL DEPARTMENT	\$ 289,107,000	\$ 782,000	\$ 289,889,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2012-2013**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Environment	\$ 5,936,000	1,700,000	\$ 7,636,000
	To provide funding for Alternative Energy initiatives. The allocation of this funding will be reviewed by the Ministerial Energy Coordinating and Climate Change Committee of Cabinet over the next few months. The proposed initiatives will be presented to the Standing Committee on Economic Development and Infrastructure in September 2012.		1,700,000
TOTAL DEPARTMENT	\$ 65,693,000	\$1,700,000	\$ 67,393,000