



Supplementary Estimates

(Operations Expenditures) No. 2

2012 - 2013

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

October, 2012
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY ESTIMATE NO. 2
(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	\$ 41,000	\$ -	\$ 41,000
2	Executive	99,000	-	99,000
3	Human Resources	198,000	-	198,000
4	Aboriginal Affairs and Intergovernmental Relations	52,000	-	52,000
5	Finance	1,673,000	-	1,673,000
6	Municipal and Community Affairs	93,000	-	93,000
7	Public Works and Services	4,085,000	-	4,085,000
8	Health and Social Services	2,835,000	-	2,835,000
9	Justice	458,000	-	458,000
10	Education, Culture and Employment	597,000	-	597,000
11	Transportation	226,000	-	226,000
12	Industry, Tourism and Investment	574,000	-	574,000
13	Environment and Natural Resources	17,997,000	-	17,997,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 28,928,000	\$ -	\$ 28,928,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
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 and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Legislative Assembly	\$ 18,508,000	\$ -	\$ 41,000	\$ 18,549,000
Executive	22,862,000	-	99,000	22,961,000
Human Resources	42,796,000	-	198,000	42,994,000
Aboriginal Affairs and Intergovernmental Relations	7,304,000	-	52,000	7,356,000
Finance	142,371,000	-	1,673,000	144,044,000
Municipal and Community Affairs	95,733,000	-	93,000	95,826,000
Public Works and Services	93,682,000	-	4,085,000	97,767,000
Health and Social Services	351,193,000	-	2,835,000	354,028,000
Justice	114,076,000	-	458,000	114,534,000
Education, Culture and Employment	289,889,000	-	597,000	290,486,000
Transportation	120,415,000	-	226,000	120,641,000
Industry, Tourism and Investment	49,560,000	-	574,000	50,134,000
Environment and Natural Resources	67,393,000	18,242,000	(245,000)	85,390,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,415,782,000	\$ 18,242,000	\$ 10,686,000	\$ 1,444,710,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Clerk	\$ 7,902,000	\$ -	\$ 32,000	\$ 7,934,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			32,000
Office of the Speaker	\$ 325,000	\$ -	\$ 1,000	\$ 326,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
Office of the Chief Electoral Officer	\$ 838,000	\$ -	\$ 3,000	\$ 841,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			3,000
Statutory Officers	\$ 1,635,000	\$ -	\$ 5,000	\$ 1,640,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			5,000
TOTAL DEPARTMENT	\$ 18,508,000	\$ -	\$ 41,000	\$ 18,549,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Executive
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 9,980,000	\$ -	\$ 21,000	\$ 10,001,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			21,000
Minister's Office	\$ 2,970,000	\$ -	\$ 22,000	\$ 2,992,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			22,000
Executive Operations	\$ 6,756,000	\$ -	\$ 37,000	\$ 6,793,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			37,000
Cabinet Support	\$ 3,156,000	\$ -	\$ 19,000	\$ 3,175,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			19,000
TOTAL DEPARTMENT	\$ 22,862,000	\$ -	\$ 99,000	\$ 22,961,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Human Resources
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 607,000	\$ -	\$ 7,000	\$ 614,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			7,000
Human Resource Strategy and Policy	\$ 7,134,000	\$ -	\$ 35,000	\$ 7,169,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			35,000
Management and Recruitment Services	\$ 3,970,000	\$ -	\$ 32,000	\$ 4,002,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			32,000
Corporate Human Resources	\$ 12,371,000	\$ -	\$ 42,000	\$ 12,413,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			42,000
Employee Services	\$ 14,080,000	\$ -	\$ 41,000	\$ 14,121,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			41,000
Regional Operations	\$ 4,634,000	\$ -	\$ 41,000	\$ 4,675,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			41,000
TOTAL DEPARTMENT	\$ 42,796,000	\$ -	\$ 198,000	\$ 42,994,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Aboriginal Affairs & Intergovernmental Relations
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 2,456,000	\$ -	\$ 15,000	\$ 2,471,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			15,000
Negotiations	\$ 2,442,000	\$ -	\$ 24,000	\$ 2,466,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			24,000
Implementation	\$ 696,000	\$ -	\$ 5,000	\$ 701,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			5,000
Intergovernmental Relations	\$ 1,710,000	\$ -	\$ 8,000	\$ 1,718,000
	To provide funding to reflect the impact of costs associated with salary and 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	\$ 7,304,000	\$ -	\$ 52,000	\$ 7,356,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Deputy Minister's Office	\$ 86,241,000	\$ -	\$ 875,000	\$ 87,116,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			33,000
	<u>Financial Shared Services Implementation</u>			
	Transfer of funding from Departments in support of the implementation of Financial Shared Services in the Beaufort Delta Region.			436,000
		Municipal and Community Affairs	\$39,000	
		Public Works and Services	54,000	
		Health and Social Services	43,000	
		Education, Culture and Employment	39,000	
		Transportation	113,000	
		Industry, Tourism and Investment	60,000	
		Environment and Natural Resources	61,000	
		NWT Housing Corporation	27,000	
			<u>\$436,000</u>	
	To provide funding for the processing of utility payments in support of the implementation of Financial Shared Services in the Beaufort Delta Region.			115,000
	<u>NWT Housing Corporation</u>			
	Transfer of funding from the Department of Environment and Natural Resources for projects allocated under the NWT Energy Plan - Solar Panel Installation in Inuvik.			85,000
	Transfer of funding to Finance in support of the implementation of Financial Shared Services in the Beaufort Delta Region.			(27,000)
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			233,000
Fiscal Policy	\$ 23,494,000	\$ -	\$ 711,000	\$ 24,205,000
	To provide funding to address an increase in the Cost of Living Tax Credit expense due to a higher personal income forecast.			700,000
	The net effect on government operations is nil as there will be an offsetting revenue amount			
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			11,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Finance continued
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Budget, Treasury and Debt Management	\$ 11,567,000	\$ -	\$ 34,000	\$ 11,601,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			34,000
Office of the Comptroller General	\$ 18,633,000	\$ -	\$ 43,000	\$ 18,676,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			43,000
Office of the Chief Information Officer	\$ 2,281,000	\$ -	\$ 10,000	\$ 2,291,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			10,000
TOTAL DEPARTMENT	\$ 142,371,000	\$ -	\$ 1,673,000	\$ 144,044,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 4,358,000	\$ -	\$ 22,000	\$ 4,380,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			22,000
Public Safety	\$ 1,607,000	\$ -	\$ 8,000	\$ 1,615,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			8,000
Community Operations	\$ 2,437,000	\$ -	\$ 18,000	\$ 2,455,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			18,000
School of Community Government	\$ 3,051,000	\$ -	\$ 10,000	\$ 3,061,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			10,000
Lands Administration	\$ 3,433,000	\$ -	\$ 20,000	\$ 3,453,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			20,000
Sport, Recreation & Youth Regional Operations	\$ 5,180,000	\$ -	\$ 8,000	\$ 5,188,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			8,000
Regional Operations	\$ 75,667,000	\$ -	\$ 7,000	\$ 75,674,000
	Transfer of funding to Finance in support of the implementation of Financial Shared Services in the Beaufort Delta Region.			(39,000)
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			46,000
TOTAL DEPARTMENT	\$ 95,733,000	\$ -	\$ 93,000	\$ 95,826,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013

DEPARTMENT: Public Works and Services
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 7,958,000	\$ -	\$ (3,000)	\$ 7,955,000
	Transfer of funding to Finance in support of the implementation of Financial Shared Services in the Beaufort Delta Region.			(54,000)
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			51,000
Asset Management	\$ 82,229,000	\$ -	\$ 4,088,000	\$ 86,317,000
	Transfer of funding from the Department of Education, Culture and Employment for the demolition of the Sir Alexander Mackenzie and Samuel Hearne Secondary			3,935,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			153,000
TOTAL DEPARTMENT	\$ 93,682,000	\$ -	\$ 4,085,000	\$ 97,767,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 7,803,000	\$ -	\$ 63,000	\$ 7,866,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			63,000
Program Delivery Support	\$ 37,153,000	\$ -	\$ 169,000	\$ 37,322,000
	Transfer of funding to Finance in support of the implementation of Financial Shared Services in the Beaufort Delta Region.			(43,000)
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			212,000
Health Services Programs	\$ 192,989,000	\$ -	\$ 1,212,000	\$ 194,201,000
	To provide funding associated with the dietary, laundry and housekeeping contracts within the Stanton Territorial Health Authority in 2012-13.			542,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			670,000
Supplementary Health Programs	\$ 26,243,000	\$ -	\$ 6,000	\$ 26,249,000
	To provide funding to reflect the impact of costs associated with salary and 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 Wellness and Social Services	\$ 87,005,000	\$ -	\$ 1,385,000	\$ 88,390,000
	To provide funding to Yellowknife Health and Social Services Authority for 2012-13 impacts of the negotiated collective agreement for the employees of AVENS (Avens Manor and Territorial Dementia Facility).			236,000
	To provide funding associated with the Charlotte Vehus Group Home and the Billy Moore Assisted Living Group Home contracts within the Beaufort Delta Health and Social Services Authority in 2012-13.			850,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			299,000
TOTAL DEPARTMENT	\$ 351,193,000	\$ -	\$ 2,835,000	\$ 354,028,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to the Government	\$ 10,866,000	\$ -	\$ 91,000	\$ 10,957,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			91,000
Legal Aid Services	\$ 5,952,000	\$ -	\$ 34,000	\$ 5,986,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			34,000
Court Services	\$ 11,446,000	\$ -	\$ 50,000	\$ 11,496,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			50,000
Community Justice and Corrections	\$ 40,971,000	\$ -	\$ 249,000	\$ 41,220,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			249,000
Services to the Public	\$ 5,372,000	\$ -	\$ 34,000	\$ 5,406,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			34,000
TOTAL DEPARTMENT	\$ 114,076,000	\$ -	\$ 458,000	\$ 114,534,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate and Administration	\$ 10,296,000	\$ -	\$ 52,000	\$ 10,348,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			52,000
Education and Culture	\$ 193,357,000	\$ -	\$ 492,000	\$ 193,849,000
	To provide funding for the Northern Allowance increases associated with ratification of the NWT Teacher's Association's Collective Agreement.			60,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			432,000
Advance Education	\$ 46,568,000	\$ -	\$ 6,000	\$ 46,574,000
	Transfer of funding to Finance in support of the implementation of Financial Shared Services in the Beaufort Delta Region.			(39,000)
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			45,000
Income Security	\$ 39,668,000	\$ -	\$ 47,000	\$ 39,715,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			47,000
TOTAL DEPARTMENT	\$ 289,889,000	\$ -	\$ 597,000	\$ 290,486,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Services	\$ 10,228,000	\$ -	\$ (52,000)	\$ 10,176,000
	Transfer of funding to Finance in support of the implementation of Financial Shared Services in the Beaufort Delta Region.			(113,000)
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			61,000
Airports	\$ 28,677,000	\$ -	\$ 146,000	\$ 28,823,000
	To provide funding for the completion of the federal Department of National Defense (DND) funded Power Supply to Arrestor Gear Stations at the Inuvik Airport.			50,000
	The net effect on Government Operations will be nil as the costs will be fully offset by a contribution from the DND.			
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			96,000
Highways	\$ 67,844,000	\$ -	\$ 95,000	\$ 67,939,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			95,000
Marine	\$ 8,042,000	\$ -	\$ 12,000	\$ 8,054,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			12,000
Road Licensing and Safety	\$ 4,616,000	\$ -	\$ 25,000	\$ 4,641,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			25,000
TOTAL DEPARTMENT	\$ 120,415,000	\$ -	\$ 226,000	\$ 120,641,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 7,745,000	\$ -	\$ 1,000	\$ 7,746,000
	Transfer of funding to Finance in support of the implementation of Financial Shared Services in the Beaufort Delta Region.			(60,000)
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			61,000
Minerals and Petroleum Resources	\$ 6,802,000	\$ -	\$ 36,000	\$ 6,838,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			36,000
Energy	\$ 1,619,000	\$ -	\$ 439,000	\$ 2,058,000
	Transfer of funding from the Department of Environment and Natural Resources for projects allocated under the NWT Energy Plan as follows:			435,000
	Northwest Territories Power System Plan		\$150,000	
	Whati Transmission Line Design		185,000	
	Energy Plan Charrette: Contribution to the Northwest Territories Association of Communities (NWTAC)		50,000	
	Fort Providence Transmission Line Prefeasibility Study		50,000	
			<u>\$435,000</u>	
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			4,000
Tourism and Parks	\$ 11,172,000	\$ -	\$ 26,000	\$ 11,198,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			26,000
Economic Diversification and Business Support	\$ 22,222,000	\$ -	\$ 72,000	\$ 22,294,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			72,000
TOTAL DEPARTMENT	\$ 49,560,000	\$ -	\$ 574,000	\$ 50,134,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 11,171,000	\$ -	\$ 304,000	\$ 11,475,000
	Transfer of funding to Finance in support of the implementation of Financial Shared Services in the Beaufort Delta Region.			(61,000)
	To provide funding for the GNWT's portion of the Interim Resource Management Assistance Program with the Department of Aboriginal Affairs and Northern Development Canada.			305,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			60,000
Environment	\$ 7,636,000	\$ -	\$ (791,000)	\$ 6,845,000
	Transfer of funding to other Departments for projects allocated under the NWT Energy Plan as follows:			(820,000)
	Finance - NWTHC		(\$85,000)	
	Public Works and Services		(300,000)	
	Industry, Tourism and Investment		(435,000)	
			<u>(\$820,000)</u>	
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			29,000
Forest Management	\$ 28,634,000	\$ 13,791,000	\$ 49,000	\$ 42,474,000
	SPECIAL WARRANT – A special warrant was approved on August 17, 2012 to fund the projected shortfall in the forest fire suppression budget due to a severe forest fire season in 2012.			7,200,000
	SPECIAL WARRANT – A special warrant was approved on July 31, 2012 to fund the projected shortfall in the forest fire suppression budget due to a severe forest fire season in 2012.			6,591,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			49,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2012-2013**

DEPARTMENT: Environment and Natural Resources continued
SUBJECT: Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Wildlife	\$ 15,125,000	\$ 4,451,000	\$ 172,000	\$ 19,748,000
	SPECIAL WARRANT – A special warrant was approved on August 17, 2012 to fund the projected costs of identifying and disposing of diseased bison in the Mackenzie Bison Sanctuary.			4,451,000
	To provide funding to undertake a bison population survey to re-establish the herd size.			100,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			72,000
Land and Water	\$ 4,827,000	\$ -	\$ 21,000	\$ 4,848,000
	To provide funding to reflect the impact of costs associated with salary and northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			21,000
TOTAL DEPARTMENT	\$ 67,393,000	\$ 18,242,000	\$ (245,000)	\$ 85,390,000