



# 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**

<b>ITEM NUMBER</b>	<b>DEPARTMENT</b>	<b>OPERATIONS EXCLUDING AMORTIZATION</b>	<b>AMORTIZATION</b>	<b>APPROPRIATION AUTHORITY REQUIRED</b>
1	Legislative Assembly	\$ 41,000	\$ -	<b>\$ 41,000</b>
2	Executive	99,000	-	<b>99,000</b>
3	Human Resources	198,000	-	<b>198,000</b>
4	Aboriginal Affairs and Intergovernmental Relations	52,000	-	<b>52,000</b>
5	Finance	1,673,000	-	<b>1,673,000</b>
6	Municipal and Community Affairs	93,000	-	<b>93,000</b>
7	Public Works and Services	4,085,000	-	<b>4,085,000</b>
8	Health and Social Services	2,835,000	-	<b>2,835,000</b>
9	Justice	458,000	-	<b>458,000</b>
10	Education, Culture and Employment	597,000	-	<b>597,000</b>
11	Transportation	226,000	-	<b>226,000</b>
12	Industry, Tourism and Investment	574,000	-	<b>574,000</b>
13	Environment and Natural Resources	17,997,000	-	<b>17,997,000</b>
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b><u>\$ 28,928,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 28,928,000</u></b>

**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**

<b>Department</b>	<b>2012-2013 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
Legislative Assembly	\$ 18,508,000	\$ -	\$ 41,000	<b>\$ 18,549,000</b>
Executive	22,862,000	-	99,000	<b>22,961,000</b>
Human Resources	42,796,000	-	198,000	<b>42,994,000</b>
Aboriginal Affairs and Intergovernmental Relations	7,304,000	-	52,000	<b>7,356,000</b>
Finance	142,371,000	-	1,673,000	<b>144,044,000</b>
Municipal and Community Affairs	95,733,000	-	93,000	<b>95,826,000</b>
Public Works and Services	93,682,000	-	4,085,000	<b>97,767,000</b>
Health and Social Services	351,193,000	-	2,835,000	<b>354,028,000</b>
Justice	114,076,000	-	458,000	<b>114,534,000</b>
Education, Culture and Employment	289,889,000	-	597,000	<b>290,486,000</b>
Transportation	120,415,000	-	226,000	<b>120,641,000</b>
Industry, Tourism and Investment	49,560,000	-	574,000	<b>50,134,000</b>
Environment and Natural Resources	67,393,000	18,242,000	(245,000)	<b>85,390,000</b>
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>\$ 1,415,782,000</b>	<b>\$ 18,242,000</b>	<b>\$ 10,686,000</b>	<b>\$ 1,444,710,000</b>

**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
<b>Office of the Clerk</b>	<b>\$ 7,902,000</b>	\$ -	\$ 32,000	<b>\$ 7,934,000</b>
				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
<b>Office of the Speaker</b>	<b>\$ 325,000</b>	\$ -	\$ 1,000	<b>\$ 326,000</b>
				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
<b>Office of the Chief Electoral Officer</b>	<b>\$ 838,000</b>	\$ -	\$ 3,000	<b>\$ 841,000</b>
				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
<b>Statutory Officers</b>	<b>\$ 1,635,000</b>	\$ -	\$ 5,000	<b>\$ 1,640,000</b>
				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
<b>TOTAL DEPARTMENT</b>	<b>\$ 18,508,000</b>	\$ -	\$ 41,000	<b>\$ 18,549,000</b>

**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
<b>Directorate</b>	<b>\$ 9,980,000</b>	\$ -	\$ 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
<b>Minister's Office</b>	<b>\$ 2,970,000</b>	\$ -	\$ 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
<b>Executive Operations</b>	<b>\$ 6,756,000</b>	\$ -	\$ 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
<b>Cabinet Support</b>	<b>\$ 3,156,000</b>	\$ -	\$ 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
<b>TOTAL DEPARTMENT</b>	<b>\$ 22,862,000</b>	\$ -	\$ 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
<b>Directorate</b>	<b>\$ 607,000</b>	\$ -	\$ 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
<b>Human Resource Strategy and Policy</b>	<b>\$ 7,134,000</b>	\$ -	\$ 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
<b>Management and Recruitment Services</b>	<b>\$ 3,970,000</b>	\$ -	\$ 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
<b>Corporate Human Resources</b>	<b>\$ 12,371,000</b>	\$ -	\$ 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
<b>Employee Services</b>	<b>\$ 14,080,000</b>	\$ -	\$ 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
<b>Regional Operations</b>	<b>\$ 4,634,000</b>	\$ -	\$ 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
<b>TOTAL DEPARTMENT</b>	<b>\$ 42,796,000</b>	\$ -	\$ 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
<b>Corporate Management</b>	<b>\$ 2,456,000</b>	\$ -	\$ 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
<b>Negotiations</b>	<b>\$ 2,442,000</b>	\$ -	\$ 24,000	\$ 2,466,000 24,000
				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.
<b>Implementation</b>	<b>\$ 696,000</b>	\$ -	\$ 5,000	\$ 701,000 5,000
				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.
<b>Intergovernmental Relations</b>	<b>\$ 1,710,000</b>	\$ -	\$ 8,000	\$ 1,718,000 8,000
				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.
<b>TOTAL DEPARTMENT</b>	<b>\$ 7,304,000</b>	\$ -	\$ 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			
	\$	86,241,000	\$	-	\$	875,000	\$	87,116,000
Deputy Minister's Office								

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

**Financial Shared Services Implementation**

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

**NWT Housing Corporation**

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

<b>Fiscal Policy</b>	\$	23,494,000	\$	-	\$	711,000	\$	24,205,000
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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
<b>Budget, Treasury and Debt Management</b>	<b>\$ 11,567,000</b>	\$ -	\$ 34,000	<b>\$ 11,601,000</b>
				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
<b>Office of the Comptroller General</b>	<b>\$ 18,633,000</b>	\$ -	\$ 43,000	<b>\$ 18,676,000</b>
				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
<b>Office of the Chief Information Officer</b>	<b>\$ 2,281,000</b>	\$ -	\$ 10,000	<b>\$ 2,291,000</b>
				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
<b>TOTAL DEPARTMENT</b>	<b>\$ 142,371,000</b>	\$ -	\$ 1,673,000	<b>\$ 144,044,000</b>

**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
<b>Directorate</b>	<b>\$ 4,358,000</b>	\$ -	\$ 22,000	<b>\$ 4,380,000</b>
	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	
<b>Public Safety</b>	<b>\$ 1,607,000</b>	\$ -	\$ 8,000	<b>\$ 1,615,000</b>
	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	
<b>Community Operations</b>	<b>\$ 2,437,000</b>	\$ -	\$ 18,000	<b>\$ 2,455,000</b>
	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	
<b>School of Community Government</b>	<b>\$ 3,051,000</b>	\$ -	\$ 10,000	<b>\$ 3,061,000</b>
	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	
<b>Lands Administration</b>	<b>\$ 3,433,000</b>	\$ -	\$ 20,000	<b>\$ 3,453,000</b>
	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	
<b>Sport, Recreation &amp; Youth Regional Operations</b>	<b>\$ 5,180,000</b>	\$ -	\$ 8,000	<b>\$ 5,188,000</b>
	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	
<b>Regional Operations</b>	<b>\$ 75,667,000</b>	\$ -	\$ 7,000	<b>\$ 75,674,000</b>
	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	
<b>TOTAL DEPARTMENT</b>	<b>\$ 95,733,000</b>	\$ -	\$ 93,000	<b>\$ 95,826,000</b>

**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
<b>Directorate</b>	<b>\$ 7,958,000</b>	\$ -	\$ (3,000)	<b>\$ 7,955,000</b>
				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
<b>Asset Management</b>	<b>\$ 82,229,000</b>	\$ -	\$ 4,088,000	<b>\$ 86,317,000</b>
				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
<b>TOTAL DEPARTMENT</b>	<b>\$ 93,682,000</b>	\$ -	\$ 4,085,000	<b>\$ 97,767,000</b>

**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			
	\$	7,803,000	\$	-	\$	63,000	\$	7,866,000
Directorate								
	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								
	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
<b>TOTAL DEPARTMENT</b>	<b>\$</b>	<b>351,193,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,835,000</b>	<b>\$</b>	<b>354,028,000</b>

**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
<b>Services to the Government</b>	<b>\$ 10,866,000</b>	\$ -	\$ 91,000	<b>\$ 10,957,000</b>
		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
<b>Legal Aid Services</b>	<b>\$ 5,952,000</b>	\$ -	\$ 34,000	<b>\$ 5,986,000</b>
		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
<b>Court Services</b>	<b>\$ 11,446,000</b>	\$ -	\$ 50,000	<b>\$ 11,496,000</b>
		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
<b>Community Justice and Corrections</b>	<b>\$ 40,971,000</b>	\$ -	\$ 249,000	<b>\$ 41,220,000</b>
		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
<b>Services to the Public</b>	<b>\$ 5,372,000</b>	\$ -	\$ 34,000	<b>\$ 5,406,000</b>
		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
<b>TOTAL DEPARTMENT</b>	<b>\$ 114,076,000</b>	\$ -	\$ 458,000	<b>\$ 114,534,000</b>

**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
<b>Directorate and Administration</b>	<b>\$ 10,296,000</b>	\$ -	\$ 52,000	<b>\$ 10,348,000</b>
				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
<b>Education and Culture</b>	<b>\$ 193,357,000</b>	\$ -	\$ 492,000	<b>\$ 193,849,000</b>
				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
<b>Advance Education</b>	<b>\$ 46,568,000</b>	\$ -	\$ 6,000	<b>\$ 46,574,000</b>
				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
<b>Income Security</b>	<b>\$ 39,668,000</b>	\$ -	\$ 47,000	<b>\$ 39,715,000</b>
				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
<b>TOTAL DEPARTMENT</b>	<b>\$ 289,889,000</b>	\$ -	\$ 597,000	<b>\$ 290,486,000</b>

**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			
	\$	10,228,000	\$	-	\$	(52,000)	\$	10,176,000
Corporate Services								
	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
<b>TOTAL DEPARTMENT</b>	<b>\$</b>	<b>120,415,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>226,000</b>	<b>\$</b>	<b>120,641,000</b>

**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	
			\$435,000	
	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.			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
<b>TOTAL DEPARTMENT</b>	<b>\$ 49,560,000</b>	<b>\$ -</b>	<b>\$ 574,000</b>	<b>\$ 50,134,000</b>

**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			
	\$	11,171,000	\$	-	\$	304,000	\$	11,475,000
Corporate Management								
	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
	<b>SPECIAL WARRANT</b> – 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
	<b>SPECIAL WARRANT</b> – 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
<b>Wildlife</b>	<b>\$ 15,125,000</b>	<b>\$ 4,451,000</b>	<b>\$ 172,000</b>	<b>\$ 19,748,000</b>
				4,451,000
	<b>SPECIAL WARRANT</b> – 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.			
	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
<b>Land and Water</b>	<b>\$ 4,827,000</b>	<b>\$ -</b>	<b>\$ 21,000</b>	<b>\$ 4,848,000</b>
				21,000
	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.			
<b>TOTAL DEPARTMENT</b>	<b>\$ 67,393,000</b>	<b>\$ 18,242,000</b>	<b>\$ (245,000)</b>	<b>\$ 85,390,000</b>