



Supplementary Estimates

(Operations Expenditures), No. 1

2013 - 2014

4th Session
17th Assembly
Legislative Assembly
of the Northwest Territories

Yellowknife, N.W.T.

GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 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, 2014

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	-	-	-
6	Municipal and Community Affairs	-	-	-
7	Public Works and Services	-	-	-
8	Health and Social Services	2,000,000	-	2,000,000
9	Justice	-	-	-
10	Education, Culture and Employment	-	-	-
11	Transportation	-	-	-
12	Industry, Tourism and Investment	500,000	-	500,000
13	Environment and Natural Resources	500,000	-	500,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 3,000,000	\$ -	\$ 3,000,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2013-2014

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2014
OPERATIONS EXPENDITURES

Department	2013-2014 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Legislative Assembly	\$ 18,239,000	-	\$ 18,239,000
Executive	20,464,000	-	20,464,000
Human Resources	42,099,000	-	42,099,000
Aboriginal Affairs and Intergovernmental Relations	7,416,000	-	7,416,000
Finance	156,278,000	-	156,278,000
Municipal and Community Affairs	98,786,000	-	98,786,000
Public Works and Services	104,505,000	-	104,505,000
Health and Social Services	363,856,000	2,000,000	365,856,000
Justice	116,759,000	-	116,759,000
Education, Culture and Employment	299,611,000	-	299,611,000
Transportation	117,011,000	-	117,011,000
Industry, Tourism and Investment	50,235,000	500,000	50,735,000
Environment and Natural Resources	71,565,000	500,000	72,065,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,466,824,000	\$ 3,000,000	\$ 1,469,824,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2013-2014

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2013-2014 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Health Services Programs	\$ 198,582,000	\$ 330,000	\$ 198,912,000
		Funding to establish midwifery services in Hay River.	330,000
Community Wellness and Social Services	\$ 89,259,000	\$ 1,670,000	\$ 90,929,000
		To increase funding for prevention and promotion activities.	1,670,000
TOTAL DEPARTMENT	\$ 363,856,000	\$ 2,000,000	\$ 365,856,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2013-2014

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2013-2014 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Environment	\$ 6,968,000	500,000	\$ 7,468,000
		Transfer of funding from Industry, Tourism and Investment to provide additional funding for the Energy Efficiency Incentive Program.	100,000
		To provide funding to implement a program to replace electric hot water heaters with fuel-fired hot water heaters in communities that depend on thermal generation of electricity.	400,000
TOTAL DEPARTMENT	\$ 71,565,000	500,000	\$ 72,065,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2013-2014

DEPARTMENT:
SUBJECT:

Industry, Tourism and Investment
Operations Expenditures

Activity	2013-2014 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Energy	\$ 1,679,000	\$ (100,000)	\$ 1,579,000
		Transfer of funding to Environment and Natural Resources to provide additional funding for the Energy Efficiency Incentive Program.	(100,000)
Tourism and Parks	\$ 11,962,000	\$ 600,000	\$ 12,562,000
		To provide funding to the tourism industry for increased investment in tourism marketing activities	600,000
TOTAL DEPARTMENT	\$ 50,235,000	\$ 500,000	\$ 50,735,000