



# Supplementary Estimates

(Operations Expenditures), No. 1  
2014 - 2015

5th Session  
17th Assembly  
Legislative Assembly  
of the Northwest Territories

Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2014-2015 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, 2015**

**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	\$ 24,000	\$ -	<b>\$ 24,000</b>
2	Executive	10,957,000	-	<b>10,957,000</b>
3	Human Resources	130,000	-	<b>130,000</b>
4	Aboriginal Affairs and Intergovernmental Relations	6,000	-	<b>6,000</b>
5	Finance	7,000	-	<b>7,000</b>
6	Municipal and Community Affairs	28,000	-	<b>28,000</b>
7	Public Works and Services	3,777,000	-	<b>3,777,000</b>
8	Health and Social Services	580,000	-	<b>580,000</b>
9	Justice	651,000	-	<b>651,000</b>
10	Education, Culture and Employment	(521,000)	-	<b>(521,000)</b>
11	Transportation	349,000	-	<b>349,000</b>
12	Industry, Tourism and Investment	(430,000)	-	<b>(430,000)</b>
13	Environment and Natural Resources	1,102,000	-	<b>1,102,000</b>
14	Lands	1,231,000	-	<b>1,231,000</b>
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b><u>\$ 17,891,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 17,891,000</u></b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**SUMMARY OF APPROPRIATIONS**  
**VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES**  
**FOR THE FISCAL YEAR ENDING MARCH 31, 2015**  
**OPERATIONS EXPENDITURES**

<b>Department</b>	<b>2014-2015 Main Estimates</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
Legislative Assembly	\$ 18,989,000	\$ -	\$ 24,000	<b>\$ 19,013,000</b>
Executive	11,563,000	-	10,957,000	<b>22,520,000</b>
Human Resources	23,636,000	-	130,000	<b>23,766,000</b>
Aboriginal Affairs and Intergovernmental Relations	9,195,000	-	6,000	<b>9,201,000</b>
Finance	210,630,000	-	7,000	<b>210,637,000</b>
Municipal and Community Affairs	99,451,000	-	28,000	<b>99,479,000</b>
Public Works and Services	108,915,000	-	3,777,000	<b>112,692,000</b>
Health and Social Services	391,929,000	-	580,000	<b>392,509,000</b>
Justice	124,955,000	-	651,000	<b>125,606,000</b>
Education, Culture and Employment	305,599,000	-	(521,000)	<b>305,078,000</b>
Transportation	126,161,000	-	349,000	<b>126,510,000</b>
Industry, Tourism and Investment	67,541,000	-	(430,000)	<b>67,111,000</b>
Environment and Natural Resources	87,528,000	-	1,102,000	<b>88,630,000</b>
Lands	26,830,000	-	1,231,000	<b>28,061,000</b>
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>\$ 1,612,922,000</b>	<b>\$ -</b>	<b>\$ 17,891,000</b>	<b>\$ 1,630,813,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Legislative Assembly  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Office of the Clerk</b>	\$ 7,929,000	\$ -	\$ 24,000	\$ 7,953,000
To provide funding for the implementation of French Language Communications and Services.				24,000
<b>TOTAL DEPARTMENT</b>	\$ 18,989,000	\$ -	\$ 24,000	\$ 19,013,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Executive  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Directorate</b>	<b>\$ 5,396,000</b>	<b>\$ -</b>	<b>\$ 10,957,000</b>	<b>\$ 16,353,000</b>
		To provide funding for costs associated with the implementation of the Devolution Final Agreement.		10,951,000
		The net effect on Government operations is nil as it is offset by an equivalent lapse of funding in the 2013-14 fiscal year within the Department of Executive.		
		To provide funding for the implementation of French Language Communications and Services.		6,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 11,563,000</b>	<b>\$ -</b>	<b>\$ 10,957,000</b>	<b>\$ 22,520,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Human Resources  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Management and Recruitment Services</b>	\$ 4,337,000	\$ -	\$ 130,000	\$ 4,467,000
	To provide funding for the implementation of French Language Communications and Services.			130,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 23,636,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 23,766,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Aboriginal Affairs & Intergovernmental Relations  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Corporate Management</b>	\$ 4,142,000	\$ -	\$ 6,000	\$ 4,148,000
		To provide funding for the implementation of French Language Communications and Services.		6,000
<b>TOTAL DEPARTMENT</b>	\$ 9,195,000	\$ -	\$ 6,000	\$ 9,201,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Finance  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Deputy Minister's Office	\$ 89,632,000	\$ -	\$ 7,000	\$ 89,639,000
	To provide funding for the implementation of French Language Communications and Services.			7,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 210,630,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 210,637,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Municipal and Community Affairs  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 5,455,000	\$ -	\$ 28,000	\$ 5,483,000
	To provide funding for the implementation of French Language Communications and Services.			28,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 99,451,000</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ 99,479,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Public Works and Services  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Directorate</b>	<b>\$ 11,836,000</b>	<b>\$ -</b>	<b>\$ 177,000</b>	<b>\$ 12,013,000</b>
				To transfer funding from the Departments of Health and Social Services, and Environment and Natural Resources, and to provide incremental funding to support the final phase of implementation of Procurement Shared Services. 177,000
<b>Asset Management</b>	<b>\$ 93,903,000</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>	<b>\$ 97,503,000</b>
				To provide funding for the costs resulting from the increase in electricity rates. 179,000
				Transfer of operations and maintenance funding from the Department of Health and Social Services for costs associated with the Yellowknife Consolidated Health Clinic lease. 326,000
				To provide funding for the implementation of French Language Communications and Services. 87,000
				To provide funding to purchase new office furniture for Health Insurance Services in Inuvik, replacing furniture damaged during a fire in September 2013. 250,000
				To Provide funding for costs associated with concluding the demolition of the Sir Alexander Mackenzie School in Inuvik. 2,758,000
				The net effect on Government operations is nil as the expenditures were offset with an equivalent lapse of funding in the 2013-14 fiscal year.
<b>TOTAL DEPARTMENT</b>	<b>\$ 108,915,000</b>	<b>\$ -</b>	<b>\$ 3,777,000</b>	<b>\$ 112,692,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** **Health and Social Services**  
**SUBJECT:** **Operations Expenditures**

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Directorate</b>	<b>\$ 10,016,000</b>	<b>\$ -</b>	<b>\$ 906,000</b>	<b>\$ 10,922,000</b>
		To provide funding for the implementation of French Language Communications and Services.		967,000
		To transfer funding for the final phase of Procurement Shared Services implementation to the Department of Public Works and Services.		(61,000)
<b>Health Services Programs</b>	<b>\$ 209,007,000</b>	<b>\$ -</b>	<b>\$ (326,000)</b>	<b>\$ 208,681,000</b>
		Transfer of operations and maintenance funding to the Department of Public Works and Services for costs associated with the Yellowknife Consolidated Health Clinic lease.		(326,000)
<b>TOTAL DEPARTMENT</b>	<b>\$ 391,929,000</b>	<b>\$ -</b>	<b>\$ 580,000</b>	<b>\$ 392,509,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Justice  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Services to the Government</b>	<b>\$ 12,471,000</b>	<b>\$ -</b>	<b>\$ 651,000</b>	<b>\$ 13,122,000</b>
		To provide funding for the implementation of French Language Communications and Services.		651,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 124,955,000</b>	<b>\$ -</b>	<b>\$ 651,000</b>	<b>\$ 125,606,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Education, Culture and Employment  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Directorate and Administration</b>	<b>\$ 11,544,000</b>	<b>\$ -</b>	<b>\$ 1,378,000</b>	<b>\$ 12,922,000</b>
			To provide funding for the implementation of French Language Communications and Services.	1,378,000
<b>Education and Culture</b>	<b>\$ 241,213,000</b>	<b>\$ -</b>	<b>\$ (1,899,000)</b>	<b>\$ 239,314,000</b>
			Transfer of funding to Infrastructure Expenditures appropriation to fund the Prince of Wales Northern Heritage Centre Lighting System project.	(140,000)
			To provide a negative funding (Operations Expenditures), to reflect the transfer of each GNWT department's share of federal funding for French under the <i>Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the NWT</i> directly to individual departments, to match the associated funding included in each departmental Operating Plan for French language communication and services.	(1,873,000)
			To provide funding for electronic tablets to new parents under the Early Childhood Development Framework, <i>Right From The Start</i> .	114,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 305,599,000</b>	<b>\$ -</b>	<b>\$ (521,000)</b>	<b>\$ 305,078,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Transportation  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Corporate Services</b>	\$ 11,017,000	\$ -	\$ 349,000	\$ 11,366,000
	To provide funding for the implementation of French Language Communications and Services.			349,000
<b>TOTAL DEPARTMENT</b>	\$ 126,161,000	\$ -	\$ 349,000	\$ 126,510,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Industry, Tourism and Investment  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Corporate Management</b>	<b>\$ 8,451,000</b>	\$ -	\$ 120,000	<b>\$ 8,571,000</b>
		To provide funding for the implementation of French Language Communications and Services.		120,000
<b>Minerals and Petroleum Resources</b>	<b>\$ 19,349,000</b>	\$ -	\$ 250,000	<b>\$ 19,599,000</b>
		To provide for the Transition Allowances for eligible devolved employees.		30,000
		To provide funding for the establishment of the Office of the Regulator of Oil and Gas Operations, including eight positions.		220,000
<b>Energy</b>	<b>\$ 2,988,000</b>	\$ -	\$ (800,000)	<b>\$ 2,188,000</b>
		To reallocate funding from the Whati Transmission Line initiative to other energy initiatives within the Departments of Education, Culture and Employment, and Environment and Natural Resources.		(800,000)
<b>TOTAL DEPARTMENT</b>	<b>\$ 67,541,000</b>	\$ -	\$ (430,000)	<b>\$ 67,111,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Environment and Natural Resources  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Corporate Management</b>	<b>\$ 11,369,000</b>	\$ -	\$ 91,000	<b>\$ 11,460,000</b>
		To provide funding for the implementation of French Language Communications and Services.		91,000
<b>Environment</b>	<b>\$ 8,197,000</b>	\$ -	\$ 500,000	<b>\$ 8,697,000</b>
		To provide funding for Energy programs as follows:		500,000
		Energy Efficiency Incentive Program	\$ 100,000	
		Hot Water Heater Program	300,000	
		Alternative Energy Technology Program - Solar	50,000	
		Alternative Energy Technology Program - Biomass	50,000	
			<b><u>\$ 500,000</u></b>	
		The net effect on Government operations is nil as the expenditures will be offset with an equivalent reduction in operations expenditures funding within the Department of Industry, Tourism and Investment.		
<b>Forest Management</b>	<b>\$ 32,684,000</b>	\$ -	\$ (82,000)	<b>\$ 32,602,000</b>
		To transfer funding for the final phase of Procurement Shared Services implementation to the Department of Public Works and Services.		(82,000)
<b>Water Resources</b>	<b>\$ 10,737,000</b>	\$ -	\$ 586,000	<b>\$ 11,323,000</b>
		To provide for the Transition Allowances for eligible devolved employees.		22,000
		To provide funding for incremental costs for operating the Taiga Environmental Laboratory, including four Laboratory Technician positions.		564,000
		The net effect on Government operations is nil as the expenditures will be offset with equivalent revenues from third parties in the normal course of operations of the laboratory.		
<b>Conservation, Assessment and Monitoring</b>	<b>\$ 8,423,000</b>	\$ -	\$ 7,000	<b>\$ 8,430,000</b>
		To provide for the Transition Allowances for eligible devolved employees.		7,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 87,528,000</b>	\$ -	\$ 1,102,000	<b>\$ 88,630,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**SUPPLEMENTARY ESTIMATES**  
**(OPERATIONS EXPENDITURES), No. 1**  
**2014-2015**

**DEPARTMENT:** Lands  
**SUBJECT:** Operations Expenditures

Activity	2014-2015 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Directorate</b>	<b>\$ 4,160,000</b>	\$ -	\$ 38,000	<b>\$ 4,198,000</b>
		To provide for the Transition Allowances for eligible devolved employees.		38,000
<b>Planning and Coordination</b>	<b>\$ 5,850,000</b>	\$ -	\$ 1,036,000	<b>\$ 6,886,000</b>
		To provide funding to establish a Liabilities and Financial Assurances Division, including five full-time positions.		1,009,000
		To provide for the Transition Allowances for eligible devolved employees.		27,000
<b>Operations</b>	<b>\$ 10,486,000</b>	\$ -	\$ 157,000	<b>\$ 10,643,000</b>
		To provide funding for one Resource Management Officer III in the North Slave Region.		116,000
		To provide for the Transition Allowances for eligible devolved employees.		41,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 26,830,000</b>	\$ -	\$ 1,231,000	<b>\$ 28,061,000</b>