



Supplementary Estimates

(Operations Expenditures), No. 2

2015 - 2016

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

Yellowknife, N.W.T.

GOVERNMENT OF THE NORTHWEST TERRITORIES
2015-2016 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, 2016

SCHEDULE 1
OPERATIONS EXPENDITURES

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Aboriginal Affairs and Intergovernmental Relations	- -	- -	- -
3	Education, Culture and Employment	1,250,000	- -	1,250,000
4	Environment and Natural Resources	24,798,000	- -	24,798,000
5	Executive	- -	- -	- -
6	Finance	22,129,000	- -	22,129,000
7	Health and Social Services	1,355,000	- -	1,355,000
8	Human Resources	- -	- -	- -
9	Industry, Tourism and Investment	- -	- -	- -
10	Justice	1,156,000	- -	1,156,000
11	Lands	- -	- -	- -
12	Municipal and Community Affairs	- -	- -	- -
13	Public Works and Services	- -	- -	- -
14	Transportation	- -	- -	- -
OPERATIONS EXPENDITURES APPROPRIATION				
		<u>\$ 50,688,000</u>	<u>\$ -</u>	<u>\$ 50,688,000</u>

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2015-2016

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2016
OPERATIONS EXPENDITURES

Department	2015-2016 Main Estimates			Total Appropriation
	(includes interactivity transfers and Supplementary Appropriations No. 1)	Special Warrants	Not Previously Authorized	
Legislative Assembly	\$ 21,183,000	\$ -	\$ -	\$ 21,183,000
Aboriginal Affairs and Intergovernmental Relations	9,390,000	-	-	9,390,000
Education, Culture and Employment	311,260,000	-	1,250,000	312,510,000
Environment and Natural Resources	86,790,000	20,908,000	3,890,000	111,588,000
Executive	12,245,000	-	-	12,245,000
Finance	212,026,000	-	22,129,000	234,155,000
Health and Social Services	407,183,000	-	1,355,000	408,538,000
Human Resources	24,330,000	-	-	24,330,000
Industry, Tourism and Investment	67,092,000	-	-	67,092,000
Justice	129,126,000	-	1,156,000	130,282,000
Lands	29,979,000	-	-	29,979,000
Municipal and Community Affairs	103,500,000	-	-	103,500,000
Public Works and Services	120,548,000	-	-	120,548,000
Transportation	124,183,000	-	-	124,183,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,658,835,000	\$ 20,908,000	\$ 29,780,000	\$ 1,709,523,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2015-2016

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1)		Special Warrants	Not Previously Authorized	Total Appropriation
	\$	10,421,000			
Labour Development and Standards	\$	10,421,000	\$	- \$ 1,250,000	\$ 11,671,000
To provide funding for the Labour Market for Persons with Disabilities program.					1,250,000
The net impact on government operations is nil as the expenditures will be fully offset by equivalent revenues from the Government of Canada.					
TOTAL DEPARTMENT	\$	311,260,000	\$	- \$ 1,250,000	\$ 312,510,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2015-2016

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1)			Not Previously Authorized	Total Appropriation
	Special Warrants				
Forest Management	\$ 32,647,000	\$ 20,908,000	\$ 3,635,000		\$ 57,190,000
	SPECIAL WARRANT - A special warrant was approved on June 30, 2015 to fund the shortfall in the Forest Fire Suppression budget due to extreme fire conditions during the 2015 fire season.				20,908,000
	To provide additional funding to cover the additional shortfall in the Forest Fire Suppression budget associated with the 2015 fire season.				3,635,000
Water Resources	\$ 12,081,000	\$ -	\$ 255,000		\$ 12,336,000
	To provide funding for the expansion of the Hydrometric Networking Program.				255,000
TOTAL DEPARTMENT	\$ 86,790,000	\$ 20,908,000	\$ 3,890,000		\$ 111,588,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2015-2016

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1)			Not Previously Authorized	Total Appropriation
	Special Warrants	-	\$		
Deputy Minister's Office			\$ 96,936,000	\$ - 22,129,000	\$ 119,065,000
To provide funding to mitigate the impact on residents' power costs due to extreme low water conditions in the Snare Hydro System.					22,129,000
TOTAL DEPARTMENT			\$ 212,026,000	\$ - 22,129,000	\$ 234,155,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
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DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1)			Not Previously Authorized	Total Appropriation
		Special Warrants			
Administrative & Support Services	\$ 82,500,000	\$ -	\$ 302,000	\$ 82,802,000	
	To record a transfer to Infrastructure Investment Expenditures to provide funding to add two new modules to the Laboratory Information System.			(108,000)	
	To record a reallocation of expenditures for costs associated with operationalizing the new Hay River Health Centre.			(13,000)	
	To provide funding for costs associated with maintaining the existing Long Term Care (LTC) unit at the HH Williams Memorial Hospital in Hay River.			423,000	
Community Health Programs	\$ 144,633,000	\$ -	\$ 30,000	\$ 144,663,000	
	To provide funding for costs associated with maintaining the existing Long Term Care (LTC) unit at the HH Williams Memorial Hospital in Hay River.			30,000	
Nursing Inpatient Services	\$ 35,486,000	\$ -	\$ 1,023,000	\$ 36,509,000	
	To provide funding to reflect the costs associated with operationalizing the new Hay River Health Centre.			1,023,000	
TOTAL DEPARTMENT	\$ 407,183,000	\$ -	\$ 1,355,000	\$ 408,538,000	

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
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DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1)		Special Warrants	Not Previously Authorized	Total Appropriation
	\$	39,369,000			
Corrections	\$	39,369,000	\$	- \$ 111,000	\$ 39,480,000
					To provide young offender and probation staff with knowledge and skills to effectively deal with compassion fatigue and vicarious trauma. 111,000
					The net impact on government operations is nil as this will be fully offset by equivalent revenues from the Government of Canada.
Policing Services	\$	44,573,000	\$	- \$ 1,045,000	\$ 45,618,000
					To fund increased costs of utilities associated with the Royal Canadian Mounted Police "G" Division headquarters building. 246,000
					To provide funding for costs relating to Recruitment, Cadet Training (Depot), and Police Dog Service Training Centre programs. 112,000
					To provide funding for the evergreening of the Royal Canadian Mounted Police's radio and equipment program. 185,000
					To fund Protective Technical Services Unit and provide upgrades to security equipment access control systems at Yellowknife headquarters and Air Services Hangar. 157,000
					To fund the GNWT's share of costs for fit up and furnishings for the new RCMP detachment in Inuvik (expected occupancy April 2016). 345,000
TOTAL DEPARTMENT	\$	129,126,000	\$	- \$ 1,156,000	\$ 130,282,000