



# Supplementary Estimates

(Operations Expenditures), No. 1  
2020 - 2021

2nd Session  
19th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2021**

**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	-	-	-
2	Education, Culture and Employment	2,095,000	-	<b>2,095,000</b>
3	Environment and Natural Resources	5,788,000	-	<b>5,788,000</b>
4	Executive and Indigenous Affairs	300,000	-	<b>300,000</b>
5	Finance	36,840,000	-	<b>36,840,000</b>
6	Health and Social Services	16,209,000	-	<b>16,209,000</b>
7	Industry, Tourism and Investment	810,000	-	<b>810,000</b>
8	Infrastructure	-	-	-
9	Justice	(339,000)	-	<b>(339,000)</b>
10	Lands	-	-	-
11	Municipal and Community Affairs	3,443,000	-	<b>3,443,000</b>
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>65,146,000</b>	<b>-</b>	<b>65,146,000</b>

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(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2021  
OPERATIONS EXPENDITURES**

<b>Department</b>	<b>2020-2021 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Legislative Assembly	22,720,000	-	<b>22,720,000</b>
Education, Culture and Employment	340,268,000	2,095,000	<b>342,363,000</b>
Environment and Natural Resources	97,085,000	5,788,000	<b>102,873,000</b>
Executive and Indigenous Affairs	22,886,000	300,000	<b>23,186,000</b>
Finance	283,107,000	36,840,000	<b>319,947,000</b>
Health and Social Services	522,011,000	16,209,000	<b>538,220,000</b>
Industry, Tourism and Investment	59,585,000	810,000	<b>60,395,000</b>
Infrastructure	275,029,000	-	<b>275,029,000</b>
Justice	133,617,000	(339,000)	<b>133,278,000</b>
Lands	23,364,000	-	<b>23,364,000</b>
Municipal and Community Affairs	116,193,000	3,443,000	<b>119,636,000</b>
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>1,895,865,000</b>	<b>65,146,000</b>	<b>1,961,011,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Culture, Heritage and Languages</b>	<b>18,613,000</b>	<b>150,000</b>	<b>18,763,000</b>
To provide increased funding for Indigenous language revitalization.			150,000
<b>Early Childhood and School Services</b>	<b>202,806,000</b>	<b>1,113,000</b>	<b>203,919,000</b>
To provide funding to support an increase in childcare spaces.			500,000
To provide funding for Northern Distance Learning enhancements.			613,000
<b>Labour Development and Advanced Education</b>	<b>54,431,000</b>	<b>832,000</b>	<b>55,263,000</b>
To provide increased funding for Indigenous language revitalization.			450,000
To provide funding for a Quality Assurance Coordinator position in order to undertake an institutional quality assurance review that is needed to transform Aurora College into a polytechnic university.			89,000
To provide funding for regional and small community Career Education Advisors to support students and youth during their transition from school to work or to post-secondary opportunities.			293,000
<b>TOTAL DEPARTMENT</b>	<b>340,268,000</b>	<b>2,095,000</b>	<b>342,363,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Corporate Management</b>	<b>14,464,000</b>	<b>322,000</b>	<b>14,786,000</b>
To provide funding for costs associated with the Sustainable Livelihoods Program.			150,000
To provide an increase in funding for the Community Harvester Assistance Program.			172,000
<b>Environmental Stewardship and Climate Change</b>	<b>13,825,000</b>	<b>1,468,000</b>	<b>15,293,000</b>
To provide funding to establish a Climate Change Council.			50,000
To provide funding to implement Part 2 of the Climate Change Strategic Framework Action Plan.			1,418,000
<b>Forest Management</b>	<b>38,044,000</b>	<b>3,998,000</b>	<b>42,042,000</b>
To provide funding for increased air tanker capacity.			1,798,000
To provide funding for additional support costs for fire suppression activities, including additional helicopters, an additional Ignition Task Team, additional fire crews, increased fire detection activities, and fuel and supplies.			2,000,000
To provide funding for the implementation of a FireSmart program in eligible communities to reduce wildfire risk.			200,000
<b>TOTAL DEPARTMENT</b>	<b>97,085,000</b>	<b>5,788,000</b>	<b>102,873,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Executive and Indigenous Affairs  
**SUBJECT:** Operations Expenditures

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Indigenous and Intergovernmental Affairs	7,727,000	300,000	8,027,000
	To provide funding for the expansion of Aboriginal Intergovernmental Meetings.		300,000
<b>TOTAL DEPARTMENT</b>	<b>22,886,000</b>	<b>300,000</b>	<b>23,186,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Management Board Secretariat</b>	<b>87,485,000</b>	<b>36,840,000</b>	<b>124,325,000</b>
To provide funding to allow the Government to respond to the impacts of the COVID-19 pandemic, and to help stimulate the NWT economy and ensure that essential public services continue to be maintained are included as part of the Government's response.			23,400,000
The net impact on Government is mitigated as these expenditures are offset by revenues from the Government of Canada.			
To provide funding for support of short term working capital requirements for those passenger airlines maintaining minimum services to communities.			8,700,000
The net impact on Government is mitigated as these expenditures are offset by revenues from the Government of Canada.			
To provide funding to implement a wage top-up program to \$18 per hour for all NWT workers for a 16-week period, provided that the Government of Canada accepts the program as meeting its support of essential workers criteria.			4,740,000
The net impact on Government is mitigated as these expenditures are offset by revenues from the Government of Canada.			
<b>TOTAL DEPARTMENT</b>	<b>283,107,000</b>	<b>36,840,000</b>	<b>319,947,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Administrative and Support Services</b>	<b>52,038,000</b>	<b>405,000</b>	<b>52,443,000</b>
To provide funding to identify the factors contributing to retention challenges and make recommendations for improvement to workforce planning.			405,000
<b>Health and Social Programs</b>	<b>318,333,000</b>	<b>8,413,000</b>	<b>326,746,000</b>
To provide funding for incremental costs associated with Long Term Care services provided by AVENS - A Community for Seniors.			406,000
To provide funding for the expansion of a dialysis unit in Hay River.			615,000
To provide funding for costs associated with meat inspection regulations for increased food security in support of locally produced, harvested and affordable food.			70,000
To provide funding for costs associated with the Canadian Hospitals Injury Reporting and Prevention Program Agreement.			138,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Public Health Agency of Canada.			
To provide funding to strengthen Child and Family Services by adding additional Community Social Services Workers, Foster Care and Adoption Workers, and Case Aide/Family Preservation Workers in the regions.			3,688,000
To provide funding to increase mental health and wellness counselling expertise to children, youth and their families in Yellowknife.			2,616,000
To provide funding to implement the recommendations from the Healthy Family Program review.			600,000
To provide funding to support the implementation of locally operated peer support programs like Alcoholics Anonymous and Wellbriety.			280,000
<b>Long Term and Continuing Care Services</b>	<b>48,103,000</b>	<b>7,391,000</b>	<b>55,494,000</b>
To provide funding for the First Nations and Inuit Home and Community Care Agreement.			7,391,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
<b>TOTAL DEPARTMENT</b>	<b>522,011,000</b>	<b>16,209,000</b>	<b>538,220,000</b>



**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2020-2021 SUPPLEMENTARY ESTIMATES NO. 1**  
**(OPERATIONS EXPENDITURES)**

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

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Economic Diversification and Business Support</b>	<b>17,966,000</b>	<b>450,000</b>	<b>18,416,000</b>
To provide funding for an extension of the Fish Sector Support Officer position.			100,000
To provide funding to advance the Knowledge Economy and establish regional economic development plans.			350,000
<b>Minerals and Petroleum Resources</b>	<b>16,130,000</b>	<b>360,000</b>	<b>16,490,000</b>
To provide funding to develop comprehensive regulations under the new <i>Mineral Resources Act</i> .			360,000
<b>TOTAL DEPARTMENT</b>	<b>59,585,000</b>	<b>810,000</b>	<b>60,395,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
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**DEPARTMENT:** Justice  
**SUBJECT:** Operations Expenditures

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Services to Government	12,961,000	(339,000)	12,622,000
	To reduce funding provided for activities associated with unauthorized and rights-based occupancy.		(339,000)
<b>TOTAL DEPARTMENT</b>	<b>133,617,000</b>	<b>(339,000)</b>	<b>133,278,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2020-2021 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

Activity	2020-2021 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Regional Operations</b>	<b>96,577,000</b>	<b>2,793,000</b>	<b>99,370,000</b>
	To provide funding for increased costs associated with the Self-Government Financing Agreement with the Délı̄ne Got'ı̄ne Government.		199,000
	To increase contribution funding to municipal governments.		2,594,000
<b>Sport, Recreation and Youth</b>	<b>5,507,000</b>	<b>650,000</b>	<b>6,157,000</b>
	To provide funding for increased costs in support of multi-sport games.		650,000
<b>TOTAL DEPARTMENT</b>	<b>116,193,000</b>	<b>3,443,000</b>	<b>119,636,000</b>