



Supplementary Estimates

(Operations Expenditures), No. 1
2022 - 2023

2nd Session
19th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 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, 2023**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
		\$	\$	\$
1	Legislative Assembly	55,000	-	55,000
2	Education, Culture and Employment	18,092,000	-	18,092,000
3	Environment and Natural Resources	1,535,000	-	1,535,000
4	Executive and Indigenous Affairs	(120,000)	-	(120,000)
5	Finance	7,655,000	-	7,655,000
6	Health and Social Services	6,481,000	-	6,481,000
7	Industry, Tourism and Investment	1,008,000	-	1,008,000
8	Infrastructure	6,968,000	-	6,968,000
9	Justice	750,000	-	750,000
10	Lands	(118,000)	-	(118,000)
11	Municipal and Community Affairs	14,650,000	-	14,650,000
OPERATIONS EXPENDITURES APPROPRIATION		56,956,000	-	56,956,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 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, 2023
OPERATIONS EXPENDITURES**

Department	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	25,435,000	55,000	25,490,000
Education, Culture and Employment	358,318,000	18,092,000	376,410,000
Environment and Natural Resources	98,723,000	1,535,000	100,258,000
Executive and Indigenous Affairs	22,114,000	(120,000)	21,994,000
Finance	335,239,000	7,655,000	342,894,000
Health and Social Services	594,777,000	6,481,000	601,258,000
Industry, Tourism and Investment	59,625,000	1,008,000	60,633,000
Infrastructure	278,853,000	6,968,000	285,821,000
Justice	137,054,000	750,000	137,804,000
Lands	22,915,000	(118,000)	22,797,000
Municipal and Community Affairs	123,104,000	14,650,000	137,754,000
TOTAL OPERATIONS EXPENDITURES	2,056,157,000	56,956,000	2,113,113,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Office of the Clerk	10,095,000	55,000	10,150,000
	Re-allocation of French Language communications and services funding.		55,000
	The net impact on Government is nil.		
TOTAL DEPARTMENT	25,435,000	55,000	25,490,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	11,264,000	(12,000)	11,252,000
Reduction to Contract Services budgets.			(12,000)
Culture, Heritage and Languages	21,251,000	340,000	21,591,000
Re-allocation of French Language communications and services funding.			(110,000)
The net impact on Government is nil.			
Workers Safety and Compensation Commission		\$ 20,000	
Education, Culture and Employment		(130,000)	
		<u>\$ (110,000)</u>	
To provide funding to support heritage centres across the Northwest Territories.			500,000
Reduction to Contract Services budgets.			(50,000)
Early Learning and Child Care	12,791,000	9,336,000	22,127,000
To provide funding for costs associated with delivering programs under the <i>Canada-Northwest Territories Canada-wide Agreement on Early Learning and Child Care (2021-2022 to 2025-2026)</i> and associated 2 -year (2021-22 to 2022-23) Action Plan.			9,373,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Reduction to Contract Services budgets.			(37,000)
Income Security	60,121,000	1,318,000	61,439,000
To provide funding for costs associated with the extension of COVID-19 Student Financial Assistance support grants.			1,344,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Reduction to Contract Services budgets.			(26,000)

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

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

Activity	2022-2023 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Junior Kindergarten to Grade 12 School Services	198,676,000	1,715,000	200,391,000
To provide funding for costs associated with the delivery of programs under the <i>Canada-NWT Cooperation Agreement on Minority Language Education and Second Official-Language Instruction (2019-2020 to 2022-2023)</i> .			2,177,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Reduction to Contract Services budgets.			(462,000)
Labour Development and Advanced Education	54,215,000	5,395,000	59,610,000
To provide funding to support activities to transform Aurora College to a Polytechnic University.			5,470,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Reduction to Contract Services budgets.			(75,000)
TOTAL DEPARTMENT	358,318,000	18,092,000	114,580,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	14,984,000	15,000	14,999,000
	Re-allocation of French Language communications and services funding.		15,000
	The net impact on Government is nil.		
Environmental Protection and Waste Management	4,333,000	311,000	4,644,000
	Transfer of funding from Health and Social Services for costs related to COVID-19 wastewater surveillance.		311,000
Environmental Stewardship and Climate Change	14,270,000	379,000	14,649,000
	To provide funding for the cost-shared Canada Nature Fund Agreement.		379,000
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
Forest Management	39,096,000	830,000	39,926,000
	To provide funding for increased Air Tanker Capacity for Fire Operations Suppression.		830,000
TOTAL DEPARTMENT	98,723,000	1,535,000	100,258,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Cabinet Support	2,310,000	(20,000)	2,290,000
Reduction to Contract Services budgets.			(20,000)
Directorate	6,521,000	(20,000)	6,501,000
Reduction to Contract Services budgets.			(20,000)
Executive Council Offices	4,256,000	(80,000)	4,176,000
Reduction to Contract Services budgets.			(80,000)
TOTAL DEPARTMENT	22,114,000	(120,000)	21,994,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Directorate	84,508,000	6,190,000	90,698,000
<u>NWT Housing Corporation</u>			
Re-allocation of French Language communications and services funding.			(10,000)
The net impact on Government is nil.			
To provide contribution funding for program activities including home repairs, emergency repairs, fuel tank replacements, home purchases, mobility modifications, preventative maintenance, and seniors aging in place:			6,200,000
Core Programs		\$ 4,000,000	
Emergency Shelters/Homelessness		2,200,000	
		<u>\$ 6,200,000</u>	
Human Resources	22,161,000	(150,000)	22,011,000
Reduction to Contract Services budgets.			(150,000)
Management Board Secretariat	111,894,000	1,615,000	113,509,000
To provide funding in support of statistical data collection for the Strategy for Patient-Oriented Research Canadian Data Platform.			301,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Health Data Research Network.			
To provide funding in support of support air carriers for the period of January 1 to March 31, 2022.			2,091,000
The net impact on Government is nil as these expenditures are fully offset by the Government of Canada.			
Reduction to Contract Services budgets.			(777,000)
TOTAL DEPARTMENT	335,239,000	7,655,000	342,894,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Administrative and Support Services	54,848,000	2,684,000	57,532,000
To provide funding to the Tłı̨cho Community Services Agency for costs associated with Technology Service Centre chargebacks and implementation.			406,000
To provide funding for expenditures related to the transition of COVID-19 to endemic status within the NWT healthcare system.			2,278,000
The net impact on Government is partially offset by a transfer of funding from the COVID Secretariat.			
COVID Secretariat	11,864,000	(11,707,000)	157,000
Transfer of funding to the Department of Municipal and Community Affairs for costs associated with Enhancing Emergency Management Organization Capacity.			(1,779,000)
Transfer of funding to the Department of Environment and Natural Resources for costs related to COVID-19 wastewater surveillance.			(311,000)
Transfer of funding from the COVID Secretariat to within the Department of Health and Social Services for costs related to the transition of COVID-19 to endemic status within the NWT healthcare system.			(9,617,000)
Health and Social Programs	350,476,000	15,504,000	365,980,000
To provide funding for expenditures related to the transition of COVID-19 from pandemic to endemic within the NWT healthcare system.			15,504,000
The net impact on Government is partially offset by a transfer of funding from the COVID Secretariat.			
TOTAL DEPARTMENT	594,777,000	6,481,000	601,258,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Corporate Management	9,266,000	(201,000)	9,065,000
Re-allocation of French Language communications and services funding.			10,000
The net impact on Government is nil.			
Reduction to Contract Services budgets.			(211,000)
Economic Diversification and Business Support	17,919,000	609,000	18,528,000
Re-allocation of French Language communications and services funding.			30,000
The net impact on Government is nil.			
To provide funding for expenditures associated with secondment agreements under the Building Capacity in Indigenous Governments program.			579,000
The net impact on Government is nil as these expenditures are fully offset by revenues received under these secondment agreements.			
Tourism and Parks	16,254,000	600,000	16,854,000
To provide funding for activities in support of the Tourism Restart Program.			600,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the federal government.			
TOTAL DEPARTMENT	59,625,000	1,008,000	60,633,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Programs and Services	16,716,000	8,065,000	24,781,000
To provide funding for the program costs under the <i>Low Carbon Economy Leadership Fund Agreement</i> .			7,086,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
To provide funding for for activities under the Regional Air Transportation Initiative Agreement.			979,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
Regional Operations	221,649,000	(1,097,000)	220,552,000
To record a negative expenditure to reallocate funding for the acquisition and set-up of new Child and Family Services lease space in Fort Smith and Fort Providence.			(977,000)
The net impact on Government is nil as this project will be fully offset by increases in Infrastructure expenditures.			
Reduction to Contract Services budgets.			(120,000)
TOTAL DEPARTMENT	278,853,000	6,968,000	285,821,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Community Justice and Policing	6,168,000	750,000	6,918,000
To provide funding for expenditures associated with the Victims Fund Funding Agreement with the Government of Canada.			750,000
The net impact on Government is nil as these expenditures are fully offset by annual revenues received from the Government of Canada.			
TOTAL DEPARTMENT	137,054,000	750,000	137,804,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Lands
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Corporate Management	3,637,000	(48,000)	3,589,000
Reduction to Contract Services budgets.			(48,000)
Planning and Coordination	7,786,000	(70,000)	7,716,000
Re-allocation of French Language communications and services funding.			2,000
The net impact on Government is nil.			
Reduction to Contract Services budgets.			(72,000)
TOTAL DEPARTMENT	22,915,000	(118,000)	22,797,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Community Governance	2,146,000	(10,000)	2,136,000
Reduction to Contract Services budgets.			(10,000)
Directorate	3,953,000	(2,000)	3,951,000
Re-allocation of French Language communications and services funding.			8,000
The net impact on Government is nil.			
Reduction to Contract Services budgets.			(10,000)
Public Safety	3,372,000	14,762,000	18,134,000
Transfer of funding from the Department of Health and Social Services for costs associated with Enhancing Emergency Management Organization Capacity.			1,779,000
The net impact on Government is nil as these expenditures are fully offset by an equal decrease in the Department of Health and Social Services.			
To provide funding to complete work from the 2021 Flood Recovery.			2,983,000
To provide funding for costs associated with emergency response activities related to 2022 flooding in the Northwest Territories.			10,000,000
School of Community Government	2,955,000	(90,000)	2,865,000
Reduction to Contract Services budgets.			(90,000)
Sport, Recreation and Youth	5,380,000	(10,000)	5,370,000
Reduction to Contract Services budgets.			(10,000)
TOTAL DEPARTMENT	123,104,000	14,650,000	137,754,000