



# SUPPLEMENTARY ESTIMATES

OPERATIONS EXPENDITURES, NO. 1

2023 – 2024

2<sup>ND</sup> SESSION  
19<sup>TH</sup> ASSEMBLY

Government of  
Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 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, 2024**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION \$	AMORTIZATION \$	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	26,000	-	26,000
2	Education, Culture and Employment	4,643,000	-	4,643,000
3	Environment and Climate Change	12,042,000	-	12,042,000
4	Executive and Indigenous Affairs	270,000	-	270,000
5	Finance	17,834,000	-	17,834,000
6	Health and Social Services	9,531,000	-	9,531,000
7	Industry, Tourism and Investment	3,018,000	-	3,018,000
8	Infrastructure	2,295,000	-	2,295,000
9	Justice	4,549,000	-	4,549,000
10	Municipal and Community Affairs	49,744,000	-	49,744,000
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>103,952,000</b>	<b>-</b>	<b>103,952,000</b>

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2023-2024 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, 2024  
OPERATIONS EXPENDITURES**

<b>Department</b>	<b>2023-2024 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
Legislative Assembly	27,655,000	26,000	<b>27,681,000</b>
Education, Culture and Employment	382,280,000	4,643,000	<b>386,923,000</b>
Environment and Climate Change	124,309,000	12,042,000	<b>136,351,000</b>
Executive and Indigenous Affairs	21,994,000	270,000	<b>22,264,000</b>
Finance	337,534,000	17,834,000	<b>355,368,000</b>
Health and Social Services	610,276,000	9,531,000	<b>619,807,000</b>
Industry, Tourism and Investment	61,476,000	3,018,000	<b>64,494,000</b>
Infrastructure	309,335,000	2,295,000	<b>311,630,000</b>
Justice	145,613,000	4,549,000	<b>150,162,000</b>
Municipal and Community Affairs	185,681,000	49,744,000	<b>235,425,000</b>
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>2,206,153,000</b>	<b>103,952,000</b>	<b>2,310,105,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

Activity	2023-2024 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Office of the Clerk	10,081,000	26,000	10,107,000
			26,000
	To provide funding for increased Technology Service Centre chargebacks due to incremental security costs.		
<b>TOTAL DEPARTMENT</b>	<b>27,655,000</b>	<b>26,000</b>	<b>27,681,000</b>



**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Environment and Climate Change  
**SUBJECT:** Operations Expenditures

Activity	2023-2024 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Corporate Management</b>	<b>11,789,000</b>	<b>219,000</b>	<b>12,008,000</b>
			219,000
To provide funding for increased Technology Service Centre chargebacks for incremental security costs.			
<b>Environmental Management, Monitoring and Climate Change</b>	<b>20,388,000</b>	<b>3,834,000</b>	<b>24,222,000</b>
			3,834,000
To provide funding under the following agreements:			
Barren Ground Caribou - Drivers of Population Trends		\$ 650,000	
Climate Change Preparedness in the North		228,000	
Excepted Waste Sites		2,180,000	
Flood Hazard Mapping / Data Acquisition in High-Priority Areas		651,000	
NWT Environmental Audit		125,000	
		<u>3,834,000</u>	
		<u>\$ 3,834,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
<b>Policy and Strategic Planning</b>	<b>13,058,000</b>	<b>4,301,000</b>	<b>17,359,000</b>
			3,301,000
To provide funding under the following agreements:			
Dehcho Conservation		\$ 1,740,000	
Protected Areas on Inuvialuit Owned Lands		163,000	
Nature Fund		1,398,000	
		<u>3,301,000</u>	
		<u>\$ 3,301,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
			1,000,000
To provide funding for the following program areas:			
Community Harvester Assistance Program		\$ 350,000	
Take a Family on the Land		200,000	
On the Land Collaborative		150,000	
Take A Kid Trapping		100,000	
Trapper Mentorship		200,000	
		<u>1,000,000</u>	
		<u>\$ 1,000,000</u>	

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Environment and Climate Change (Continued)  
**SUBJECT:** Operations Expenditures

<b>Activity</b>	<b>2023-2024 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Wildlife and Forest Management</b>	<b>60,608,000</b>	<b>3,688,000</b>	<b>64,296,000</b>
To provide funding under the following agreements:			3,688,000
2 Billion Trees Initiative		\$ 246,000	
Hairy Braya Survey and Habitat Investigation		5,000	
Landscape-level Restoration in Boreal Caribou Habitat		100,000	
Peary Caribou Movements and Habitat Use		200,000	
Section 11 Conservation Agreement for Boreal Caribou		1,060,000	
Support of Resilience of Natural Disaster Risks		1,752,000	
Wood Bison Collaborative Working Groups in the NWT		325,000	
		<u>\$ 3,688,000</u>	
<b>TOTAL DEPARTMENT</b>	<b>124,309,000</b>	<b>12,042,000</b>	<b>136,351,000</b>

The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

<b>Activity</b>	<b>2023-2024 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Directorate</b>	<b>6,501,000</b>	<b>270,000</b>	<b>6,771,000</b>
			309,000
	To provide funding for the Women In Leadership program.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
			(39,000)
	To adjust funding for Technology Service Centre chargebacks to reflect actual costs.		
<b>TOTAL DEPARTMENT</b>	<b>22,264,000</b>	<b>270,000</b>	<b>22,534,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

<b>Activity</b>	<b>2023-2024 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Directorate</b>	<b>89,303,000</b>	<b>17,834,000</b>	<b>107,137,000</b>
<b><u>Housing NWT</u></b>			
To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.			232,000
To provide funding to implement the GNWT Homelessness Strategy.			2,000,000
<b><u>Northwest Territories Power Corporation</u></b>			
To provide funding for NTPC's Rate Stabilization Fund to offset additional diesel costs for customers.			15,200,000
<b><u>Department</u></b>			
To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.			402,000
<b>TOTAL DEPARTMENT</b>	<b>337,534,000</b>	<b>17,834,000</b>	<b>355,368,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

<b>Activity</b>	<b>2023-2024 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Administrative and Support Services</b>	<b>54,550,000</b>	<b>4,101,000</b>	<b>58,651,000</b>
To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.			4,101,000
<b>Health and Social Programs</b>	<b>368,795,000</b>	<b>3,187,000</b>	<b>371,982,000</b>
To provide funding related to the following agreements:			1,925,000
First Nation and Inuit Home and Community Care Agreement and Territorial Health Investment Agreement		\$ 1,337,000	
Health Systems Investment for Northern Wellness Programs		588,000	
		<u>\$ 1,925,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
To provide additional funding for suicide prevention strategies.			500,000
To provide funding for obstetrical services at Stanton Territorial Hospital.			762,000
<b>Long Term and Continuing Care Services</b>	<b>67,960,000</b>	<b>2,243,000</b>	<b>70,203,000</b>
To provide funding for the First Nation and Inuit Home and Community Care Agreement.			1,590,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
To provide funding for adult in-territory supported living services.			653,000
<b>TOTAL DEPARTMENT</b>	<b>610,276,000</b>	<b>9,531,000</b>	<b>619,807,000</b>



**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Infrastructure  
**SUBJECT:** Operations Expenditures

<b>Activity</b>	<b>2023-2024 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Corporate Management</b>	<b>12,655,000</b>	<b>745,000</b>	<b>13,400,000</b>
			745,000
	To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.		
<b>Energy and Strategic Initiatives</b>	<b>16,886,000</b>	<b>1,550,000</b>	<b>18,436,000</b>
			1,550,000
	To provide funding for Advancing Hydropower Work in the Northwest Territories via the Northern Responsible Energy Approach for Community Heat and Electricity Program.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
<b>TOTAL DEPARTMENT</b>	<b>311,630,000</b>	<b>2,295,000</b>	<b>313,925,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

<b>Activity</b>	<b>2023-2024 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Community Justice</b>	<b>6,411,000</b>	<b>656,000</b>	<b>7,067,000</b>
To provide funding under the following agreements:			656,000
Drug-Impaired Driving Federal Agreement		\$ 294,000	
Indigenous Justice Program		<u>362,000</u>	
		<u>\$ 656,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
<b>Court Services</b>	<b>15,321,000</b>	<b>300,000</b>	<b>15,621,000</b>
To provide funding for the Drug Treatment Court Agreement.			300,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
<b>Legal Aid Services</b>	<b>7,991,000</b>	<b>1,072,000</b>	<b>9,063,000</b>
To provide funding for the Access to Justice Agreement - Increased Legal Aid.			1,072,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
<b>Policing Services</b>	<b>56,011,000</b>	<b>1,542,000</b>	<b>57,553,000</b>
To provide funding for the NWT Expansion of First Nations and Inuit Policing Program.			1,542,000
<b>Services to Government</b>	<b>13,446,000</b>	<b>979,000</b>	<b>14,425,000</b>
To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.			979,000
<b>TOTAL DEPARTMENT</b>	<b>145,613,000</b>	<b>4,549,000</b>	<b>150,162,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

<b>Activity</b>	<b>2023-2024 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
<b>Directorate</b>	<b>66,463,000</b>	<b>48,450,000</b>	<b>114,913,000</b>
			55,000
			48,395,000
<b>Public Safety</b>	<b>2,535,000</b>	<b>400,000</b>	<b>2,935,000</b>
			400,000
<b>Sport, Recreation and Youth</b>	<b>8,459,000</b>	<b>894,000</b>	<b>9,353,000</b>
			394,000
			500,000
<b>TOTAL DEPARTMENT</b>	<b>185,681,000</b>	<b>49,744,000</b>	<b>235,425,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**SCHEDULE**

**SUPPLEMENTARY RESERVE IMPACT**

<b>DEPARTMENT</b>	<b>ITEM</b>	<b>PROPOSED EXPENDITURE/ REDUCTION</b>	<b>FEDERAL OR OTHER OFFSET REVENUE</b>	<b>NET IMPACT</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
Legislative Assembly	Technology Service Centre (TSC) Chargeback	26,000	-	26,000
Education, Culture and Employment	Technology Service Centre (TSC) Chargeback	1,875,000	-	1,875,000
	Aurora College Initiative	2,768,000	(2,768,000)	-
Environment and Climate Change	Environmental Management, Monitoring and Climate Change Federal Agreements	3,834,000	(3,834,000)	-
	Policy and Strategic Planning Federal Agreements	3,301,000	(3,301,000)	-
	Increases in Sustainable Livelihoods funding	1,000,000	-	1,000,000
	Wildlife and Fish Federal Agreements	3,688,000	(3,688,000)	-
Executive and Indigenous Affairs	Technology Service Centre (TSC) Chargeback	219,000	-	219,000
	Women In Leadership Program	309,000	(309,000)	-
	Technology Service Centre (TSC) Chargeback	(39,000)	-	(39,000)
Finance	Housing NWT - TSC Chargeback	232,000	-	232,000
	Housing NWT - Implementation of Homelessness Strategy	2,000,000	-	2,000,000
	Northwest Territories Power Corporation - Rate Stabilization Fund Receivable Balance	15,200,000	-	15,200,000
	Technology Service Centre (TSC) Chargeback	402,000	-	402,000
Health and Social Services	Technology Service Centre (TSC) Chargeback	4,101,000	-	4,101,000
	Health and Social Program Federal Agreements	1,925,000	(1,925,000)	-
	Funding for Suicide Prevention	500,000	-	500,000
	Obstetrical Services at Stanton Hospital	762,000	-	762,000
	Long Term and Continuing Care Federal Agreements	1,590,000	(1,590,000)	-
	Adult In-Territory Supported Living Services	653,000	-	653,000

DEPARTMENT	ITEM	PROPOSED EXPENDITURE/ REDUCTION	FEDERAL OR OTHER OFFSET REVENUE	NET IMPACT
		\$	\$	\$
Industry, Tourism and Investment	Sustainable Canadian Agricultural Partnership Bilateral Federal Agreement	301,000	(178,000)	123,000
	Hay River Fish Plant Operations	2,246,000	(1,102,000)	1,144,000
	SEED Funding for Arts	375,000		375,000
	Technology Service Centre (TSC) Chargeback	89,000	-	89,000
	BDIC - TSC Chargeback	7,000		7,000
Infrastructure	Technology Service Centre (TSC) Chargeback	745,000	-	745,000
	Energy and Strategic Initiatives Federal Agreements	1,550,000	(1,550,000)	-
Justice	Community Justice Federal Agreements	656,000	(656,000)	-
	Court Services Federal Agreement	300,000	(300,000)	-
	Legal Aid Services Federal Agreement	1,072,000	(1,072,000)	-
	NWT Expansion of First Nations and Inuit Policing Program	1,542,000		1,542,000
	Technology Service Centre (TSC) Chargeback	979,000	-	979,000
Municipal and Community Affairs	Flood Recovery	48,395,000	(48,395,000)	-
	Technology Service Centre (TSC) Chargeback	55,000	-	55,000
	Support for Emergency Response	400,000	-	400,000
	Sport, Recreation and Youth Federal Agreement	394,000	(394,000)	-
	Sport, Recreation and Youth Funding Increase	500,000	-	500,000
<b>TOTAL PROPOSED SUPPLEMENTARY APPROPRIATION</b>		<b>103,952,000</b>	<b>(71,062,000)</b>	<b>32,890,000</b>
<b>TOTAL 2023-2024 SUPPLEMENTARY RESERVE PER MAIN ESTIMATES</b>				<b>\$ 35,000,000</b>
Net Impact of Supplementary Appropriation No. 1				<b>(32,890,000)</b>
<b>2023-2024 SUPPLEMENTARY RESERVE REMAINING</b>				<b>\$ 2,110,000</b>