



Supplementary Estimates

(Operations Expenditures), No. 2
2020 - 2021

2nd Session
19th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 2
(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**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
		\$	\$	\$
1	Legislative Assembly	-	-	-
2	Education, Culture and Employment	13,452,000	-	13,452,000
3	Environment and Natural Resources	58,000	-	58,000
4	Executive and Indigenous Affairs	-	-	-
5	Finance	5,788,000	-	5,788,000
6	Health and Social Services	54,860,000	-	54,860,000
7	Industry, Tourism and Investment	5,491,000	-	5,491,000
8	Infrastructure	1,027,000	-	1,027,000
9	Justice	683,000	-	683,000
10	Lands	-	-	-
11	Municipal and Community Affairs	7,312,000	-	7,312,000
OPERATIONS EXPENDITURES APPROPRIATION		88,671,000	-	88,671,000

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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**

Department	2020-2021 Main Estimates and Supplementary Appropriation No. 1	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	22,720,000	-	22,720,000
Education, Culture and Employment	342,363,000	13,452,000	355,815,000
Environment and Natural Resources	102,873,000	58,000	102,931,000
Executive and Indigenous Affairs	23,186,000	-	23,186,000
Finance	319,947,000	5,788,000	325,735,000
Health and Social Services	538,220,000	54,860,000	593,080,000
Industry, Tourism and Investment	60,395,000	5,491,000	65,886,000
Infrastructure	275,029,000	1,027,000	276,056,000
Justice	133,278,000	683,000	133,961,000
Lands	23,364,000	-	23,364,000
Municipal and Community Affairs	119,636,000	7,312,000	126,948,000
TOTAL OPERATIONS EXPENDITURES	1,961,011,000	88,671,000	2,049,682,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates and Supplementary Appropriation No. 1	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Early Childhood and School Services	203,919,000	10,901,000	214,820,000
			711,000
	To provide funding for cost-shared agreement with the Government of Canada associated with the French education programs under the <i>Canada-Northwest Territories Agreement on Minority Language Education and Second Official Language Instruction 2019-20 to 2022-23</i> .		
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
			7,244,000
	To provide funding for projected increased costs to safely reopen NWT schools for the 2020-21 school year amidst the COVID19 pandemic.		
	The net impact on Government is mitigated as these expenditures are partially offset by revenues from the Government of Canada.		
			236,000
	To provide funding for costs associated with delivering programs under the <i>Canada-Northwest Territories Early Learning and Child Care Agreement 2017-2020</i>		
	The net impact on Government is mitigated as these expenditures are offset by revenues from the Government of Canada.		
			2,710,000
	To provide funding for costs to support childcare for returning workers under the <i>Canada-Northwest Territories Safe Restart Agreement</i>		
	The net impact on Government is mitigated as these expenditures are fully offset by revenues from the Government of Canada.		

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 2
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DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	14,786,000	58,000	14,844,000
	<p>To provide funding for costs associated with delivering programs under the <i>Canada-Northwest Territories Agreement on French Language Services and Indigenous Language</i>.</p> <p>The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.</p>		58,000
TOTAL DEPARTMENT	102,873,000	58,000	102,931,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Information Systems Shared Services	22,932,000	2,412,000	25,344,000
	To provide funding for projected increased costs to safely reopen NWT schools for the 2020-21 school year amidst the COVID19 pandemic		2,412,000
	The net impact on Government is mitigated as these expenditures are partially offset by revenues from the Government of Canada.		
Management Board Secretariat	124,325,000	(185,000)	124,140,000
	To provide funding to support northern airlines and rotary wing support to continue operations during the COVID-19 pandemic.		23,215,000
	Phase 1 (April 1 - June 30, 2020)	\$3,070,000	
	Phase 2 (July 1 - December 31, 2020)	20,145,000	
		<u>\$23,215,000</u>	
	The net impact on Government is mitigated as these expenditures are partially offset by revenues from the Government of Canada.		
	Transfer of funding to Health and Social Services to allow the Government to respond to the impacts of the COVID-19 pandemic and ensure that essential public services continue to be maintained are included as part of the Government's response.		(23,400,000)
Office of the Comptroller General	73,169,000	3,561,000	76,730,000
	To provide for the transfer of funding of the Procurement Shared Services unit to the Department of Finance.		3,561,000
	The net impact on Government is nil as these expenditures are fully offset by a decrease in the Department of Infrastructure.		
TOTAL DEPARTMENT	319,947,000	5,788,000	325,735,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services (continued)
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Health and Social Programs			
To provide funding to costs association with delivery of programs under the <i>Canada-Northwest Territories Safe Restart Agreement</i> and second Northern Bundle.			20,666,000
Supporting Health Care System Capacity and Restart		\$8,999,000	
Personal Protective Equipment for Health and Non-Health Workers		2,564,000	
Supporting Testing, Contact Tracing and Data Management		3,554,000	
Supporting Vulnerable Populations		5,549,000	
		<u>\$20,666,000</u>	
The net impact on Government is mitigated as these expenditures are fully offset by revenues from the Government of Canada.			
Long Term and Continuing Care Services	55,494,000	500,000	55,994,000
To provide funding for work funded through the Home and Community Care and Mental Health and Addictions Bilateral Agreement cost shared agreement.			500,000
The net impact on Government is nil as these expenditures are fully offset with equivalent revenues from the federal government and third parties.			
TOTAL DEPARTMENT	538,220,000	54,860,000	593,080,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	9,140,000	58,000	9,198,000
	To provide funding for costs associated with delivering programs under the <i>Canada-Northwest Territories Agreement on French Language Services and Indigenous Language</i> .		58,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
Economic Diversification and Business Support	18,416,000	3,933,000	22,349,000
	To provide funding for establishing a project entitled "Northwest Territories Community Futures – Regional Relief and Recovery Fund Delivery".		3,933,000
	The net impact on Government is nil as this increase in expenditures will be fully offset by revenue received from the Canadian Northern Economic Development Agency (CanNor).		
Tourism and Parks	16,349,000	1,500,000	17,849,000
	To provide funding to establish the Growth and Recovery by Investing in Tourism Fund.		1,500,000
	The net impact on Government is nil as this increase in expenditures will be fully offset by revenue received from the Canadian Northern Economic Development Agency (CanNor).		
TOTAL DEPARTMENT	60,395,000	5,491,000	65,886,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2020-2021 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2020-2021 Main Estimates and Supplementary Appropriation No. 1	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Programs and Services	34,366,000	1,027,000	35,393,000
To provide funding for program costs under the <i>Low Carbon Economy Leadership Fund Agreement</i> .			4,588,000
Administrative Costs		\$ 80,000	
Government Greenhouse Gas Grant Fund		1,968,000	
Commercial and Industrial Greenhouse Gas Grant Fund		2,340,000	
Arctic Energy Alliance Programs and Services		464,000	
Active Forestry Carbon Sequestration		(276,000)	
Energy Retrofits of GNWT Ferries		12,000	
		<u>\$ 4,588,000</u>	
The net impact on Government is nil as this increase in expenditures will be fully offset by revenue from <i>Environment and Climate Change Canada under the Low Carbon Economy Leadership Fund Agreement</i> .			
To provide for the transfer of funding of the Procurement Shared Services unit to the Department of Finance.			(3,561,000)
The net impact on Government is nil as these expenditures are fully offset by an increase in the Department of Finance.			
TOTAL DEPARTMENT	275,029,000	1,027,000	276,056,000

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

Activity	2020-2021 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Court Services	14,281,000	233,000	14,514,000
	To provide funding to support increased compensation and benefits for Territorial Court Judges and Deputy Judges and to establish a professional development budget for judges.		233,000
Policing Services	47,832,000	450,000	48,282,000
	To provide funding for the establishment of five additional RCMP positions under the First Nations Policing Program.		450,000
TOTAL DEPARTMENT	133,278,000	683,000	133,961,000

