



Supplementary Estimates

(Operations Expenditures), No. 3
2018 - 2019

3rd Session
18th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2019**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION \$	AMORTIZATION \$	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	-	-	-
2	Education, Culture and Employment	-	-	-
3	Environment and Natural Resources	-	-	-
4	Executive and Indigenous Affairs	50,000	-	50,000
5	Finance	494,000	-	494,000
6	Health and Social Services	1,977,000	-	1,977,000
7	Industry, Tourism and Investment	116,000	-	116,000
8	Infrastructure	626,000	-	626,000
9	Justice	211,000	-	211,000
10	Lands	-	-	-
11	Municipal and Community Affairs	902,000	-	902,000
OPERATIONS EXPENDITURES APPROPRIATION		4,376,000	-	4,376,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 3
2018-2019**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2019
OPERATIONS EXPENDITURES**

Department	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Legislative Assembly	20,849,000	-	20,849,000
Education, Culture and Employment	332,089,000	-	332,089,000
Environment and Natural Resources	88,391,000	-	88,391,000
Executive and Indigenous Affairs	21,824,000	50,000	21,874,000
Finance	235,992,000	494,000	236,486,000
Health and Social Services	461,796,000	1,977,000	463,773,000
Industry, Tourism and Investment	57,475,000	116,000	57,591,000
Infrastructure	246,501,000	626,000	247,127,000
Justice	126,264,000	211,000	126,475,000
Lands	28,284,000	-	28,284,000
Municipal and Community Affairs	107,211,000	902,000	108,113,000
TOTAL OPERATIONS EXPENDITURES	1,726,676,000	4,376,000	1,731,052,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 3
2018-2019**

DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Indigenous and Intergovernmental Affairs	8,081,000	50,000	8,131,000
	To provide funding to match corporate partners' contributions with stakes in the Northwest Territories towards the Arctic Inspiration Prize.		50,000
TOTAL DEPARTMENT	21,824,000	50,000	21,874,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 3
2018-2019**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Directorate	86,394,000	147,000	86,541,000
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		147,000
Human Resources	20,311,000	200,000	20,511,000
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		200,000
Management Board Secretariat	64,180,000	147,000	64,327,000
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		147,000
TOTAL DEPARTMENT	235,992,000	494,000	236,486,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 3
2018-2019**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Ambulatory Care Services	75,161,000	457,000	75,618,000
	To provide for the increased cost of compensation and benefits pursuant to the Standard Physician Contract, 2016-2021.		457,000
Community Health Programs	177,198,000	1,520,000	178,718,000
	To provide for the increased cost of compensation and benefits pursuant to the Standard Physician Contract, 2016-2021.		725,000
	To provide funding for undertaking implementation activities directly related to the legalization and regulation of cannabis.		795,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.		
TOTAL DEPARTMENT	461,796,000	1,977,000	463,773,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
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2018-2019**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Tourism and Parks	16,290,000	116,000	16,406,000
	Funding to support four projects with the Indigenous Tourism Association of Canada.		116,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue.		
TOTAL DEPARTMENT	57,475,000	116,000	57,591,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 3
2018-2019**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	11,780,000	354,000	12,134,000
To provide funding for implementation activities directly related to the legalization and regulation of cannabis.			161,000
To provide funding to support the delivery of the Investing in Canada Infrastructure Plan projects.			193,000
The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.			
Programs and Services	29,431,000	272,000	29,703,000
To provide funding for implementation activities directly related to the legalization and regulation of cannabis.			50,000
To provide funding to support the delivery of the Investing in Canada Infrastructure Plan projects.			222,000
The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.			
TOTAL DEPARTMENT	246,501,000	626,000	247,127,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
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2018-2019**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Community Justice and Policing	5,445,000	75,000	5,520,000
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		75,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.		
Policing Services	44,916,000	136,000	45,052,000
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		136,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.		
TOTAL DEPARTMENT	126,264,000	211,000	126,475,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
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DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Community Operations	2,036,000	-	2,349,000
	To provide funding to support the delivery of the Investing in Canada Infrastructure Plan projects.		313,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.		
Directorate	3,799,000	-	3,999,000
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		200,000
Regional Operations	88,999,000	389,000	89,388,000
	To provide funding for increased costs related to the Délıne Final Self-Government Financing Agreement.		389,000
TOTAL DEPARTMENT	107,211,000	902,000	108,113,000