



SUPPLEMENTARY ESTIMATES

OPERATIONS EXPENDITURES, NO. 3

2022 – 2023

2ND SESSION
19TH ASSEMBLY

Government of
Northwest Territories

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

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION \$	AMORTIZATION \$	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	-	-	-
2	Education, Culture and Employment	(589,000)	-	(589,000)
3	Environment and Natural Resources	1,179,000	-	1,179,000
4	Executive and Indigenous Affairs	290,000	-	290,000
5	Finance	681,000	-	681,000
6	Health and Social Services	38,776,000	-	38,776,000
7	Industry, Tourism and Investment	130,000	-	130,000
8	Infrastructure	852,000	-	852,000
9	Justice	2,599,000	-	2,599,000
10	Lands	(205,000)	-	(205,000)
11	Municipal and Community Affairs	394,000	-	394,000
OPERATIONS EXPENDITURES APPROPRIATION		44,107,000	-	44,107,000

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

Department	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	25,490,000	-	25,490,000
Education, Culture and Employment	383,984,000	(589,000)	383,395,000
Environment and Natural Resources	110,473,000	1,179,000	111,652,000
Executive and Indigenous Affairs	22,375,000	290,000	22,665,000
Finance	342,894,000	681,000	343,575,000
Health and Social Services	604,371,000	38,776,000	643,147,000
Industry, Tourism and Investment	61,644,000	130,000	61,774,000
Infrastructure	296,604,000	852,000	297,456,000
Justice	146,128,000	2,599,000	148,727,000
Lands	22,797,000	(205,000)	22,592,000
Municipal and Community Affairs	237,037,000	394,000	237,431,000
TOTAL OPERATIONS EXPENDITURES	2,253,797,000	44,107,000	2,297,904,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants		Not Previously Authorized	Total Appropriation
	\$	\$		
Corporate Management	11,252,000	1,680,000		12,932,000
				1,680,000
	To provide funding for Technology Service Centre chargebacks.			
Labour Development and Advanced Education	66,549,000	(2,269,000)		64,280,000
				(3,349,000)
	To reduce the 2022-23 appropriation for the Aurora College Transformation Initiative project to reflect changes in timing of the project.			
	The net impact on Government operations is nil as this decrease in expenditures are fully offset by an increase in the next fiscal year.			
				1,080,000
	To provide funding for the Canada-Northwest Territories Workforce Development Agreement program and the Labour Market Development Agreement program.			
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
TOTAL DEPARTMENT	383,984,000	(589,000)		383,395,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Corporate Management	14,999,000	75,000	15,074,000
	To provide funding under the Building Resilience and Innovation in the NWT's Fur Sector agreement.		75,000
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
Environmental Stewardship and Climate Change	15,399,000	219,000	15,618,000
	To provide funding under the following agreements:		219,000
	Biodiversity Monitoring Outside Protected Areas	\$ 70,000	
	Dehcho Conservation	109,000	
	Protected Areas on Inuvialuit Owned Lands	40,000	
		<u>\$ 219,000</u>	
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
Forest Management	47,444,000	300,000	47,744,000
	To provide funding under the Canadian Forest Service Natural Resources Agreement for continuation of Canada's Natural Forest Inventory.		300,000
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources (Continued)
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Wildlife and Fish	16,147,000	585,000	16,732,000
To provide funding under the following agreements:			585,000
Developing and Implementing a Cooperative Bison Control Program		\$ 36,000	
Hairy Braya Survey and Habitat Investigation		49,000	
Peary Caribou Movements and Habitat Use		200,000	
Wood Bison Collaborative Working Groups in the NWT		300,000	
		<u>\$ 585,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
TOTAL DEPARTMENT	110,473,000	1,179,000	111,652,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Directorate	6,882,000	290,000	7,172,000
			374,000
	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.		
			(84,000)
	To reduce funding for Technology Service Centre chargebacks.		
TOTAL DEPARTMENT	22,375,000	290,000	22,665,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Directorate	90,698,000	681,000	91,379,000
<u>NWT Housing Corporation</u>			
To provide funding for Technology Service Centre chargebacks.			171,000
To provide funding for renovations to public housing units.			316,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
To provide funding for Technology Service Centre chargebacks.			194,000
TOTAL DEPARTMENT	342,894,000	681,000	343,575,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2022-2023		Total Appropriation
	Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	
	\$	\$	\$
Administrative and Support Services	57,962,000	3,107,000	61,069,000
To provide funding for Technology Service Centre chargebacks.			3,107,000
Health and Social Programs	368,663,000	25,263,000	393,926,000
To provide labour market supplemental funding for expenditures in support of the recruitment and retention of frontline health care workers at the Hay River Health and Social Service Authority.			380,000
To provide funding to support increases in the standard physician contract and improve competitiveness in physician recruitment.			8,444,000
To provide funding related to the following agreements:			5,042,000
COVID-19 Safe Restart Agreement	\$	760,000	
Emergency Treatment Fund Bilateral Agreement		92,000	
First Nation and Inuit Home and Community Care Agreement and Territorial Health Investment Agreement		2,954,000	
Health Systems Investment for Northern Wellness Programs		580,000	
Mental Health and Addictions Program		182,000	
Northwest Territories Safe Long-Term Care Agreement		474,000	
		<u>\$ 5,042,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
To provide funding for chemotherapy drugs.			633,000
To provide funding for hospital and physician services for non-NWT residents.			540,000
The net impact on Government is nil as these expenditures are fully offset by recoveries from other jurisdictions.			
To provide funding for foster care and support services.			882,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

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

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Health and Social Programs (Continued)			
To provide funding for laboratory services.			478,000
To provide funding for adult in territory residential care services.			349,000
To provide funding for radiology services.			1,522,000
To provide funding for the Obstetrical Unit at Stanton Territorial Hospital.			200,000
To provide funding for the staffing of front line nurses, including agency nurse contracts at Stanton Territorial Hospital.			6,793,000
Long Term and Continuing Care Services	59,639,000	3,428,000	63,067,000
To provide funding for the following agreements:			3,428,000
Home and Community Program and Mental Health and Addictions Services Bilateral Agreement		\$ 374,000	
First Nation and Inuit Home and Community Care Agreement in Long Term and Continuing Care Services		3,054,000	
		<u>\$ 3,428,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Out of Territory Services	77,688,000	3,590,000	81,278,000
To provide funding for adult out of territory supportive living services.			3,590,000
Supplementary Health Programs	40,262,000	3,388,000	43,650,000
To provide funding for medical travel services.			3,388,000
TOTAL DEPARTMENT	604,371,000	38,776,000	643,147,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Economic Diversification and Business Support	19,572,000	(231,000)	19,341,000
			(311,000)
			80,000
			The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.
Minerals and Petroleum Resources	16,186,000	361,000	16,547,000
			50,000
			The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.
			311,000
TOTAL DEPARTMENT	61,644,000	130,000	61,774,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Corporate Management	11,102,000	477,000	11,579,000
			477,000
To provide funding for Technology Service Centre chargebacks.			
Energy and Strategic Initiatives	16,206,000	375,000	16,581,000
			375,000
To provide funding for the 2022-2025 Energy Action Plan.			
TOTAL DEPARTMENT	296,604,000	852,000	297,456,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Court Services	15,324,000	1,036,000	16,360,000
			1,036,000
	To provide funding for court circuit travel and honoraria.		
Policing Services	55,326,000	808,000	56,134,000
			808,000
	To provide funding for the extension of the First Nations and Inuit Policing Program.		
Services to Government	13,188,000	755,000	13,943,000
			755,000
	To provide funding for Technology Service Centre chargebacks.		
TOTAL DEPARTMENT	146,128,000	2,599,000	148,727,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Lands
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Operations	11,492,000	(205,000)	11,287,000
			(205,000)
	To reallocate funding to the Department of Finance for the Land Tenure Optimization System.		
	The net impact on the Government is nil as this decrease is fully offset by an equivalent increase in the Department of Finance.		
TOTAL DEPARTMENT	22,797,000	(205,000)	22,592,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Estimates No. 1 & 2 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Sport, Recreation and Youth	5,370,000	394,000	5,764,000
			394,000
	To provide funding to support activities under the Pan Territorial Sport Strategy.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
TOTAL DEPARTMENT	237,037,000	394,000	237,431,000