



SUPPLEMENTARY ESTIMATES

OPERATIONS EXPENDITURES AND BORROWING AUTHORIZATION, NO. 3

2025 – 2026

1st SESSION
20TH ASSEMBLY
Government of
Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 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, 2026**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

| ITEM NUMBER | DEPARTMENT | OPERATIONS EXCLUDING AMORTIZATION | AMORTIZATION | APPROPRIATION AUTHORITY REQUIRED |
|--|-----------------------------------|--|---------------------|---|
| | | \$ | \$ | \$ |
| 1 | Legislative Assembly | - | - | - |
| 2 | Education, Culture and Employment | 6,056,000 | - | 6,056,000 |
| 3 | Environment and Climate Change | 18,487,000 | - | 18,487,000 |
| 4 | Executive and Indigenous Affairs | 808,000 | - | 808,000 |
| 5 | Finance | 8,318,000 | - | 8,318,000 |
| 6 | Health and Social Services | 47,510,000 | - | 47,510,000 |
| 7 | Industry, Tourism and Investment | - | - | - |
| 8 | Infrastructure | 37,846,000 | - | 37,846,000 |
| 9 | Justice | 625,000 | - | 625,000 |
| 10 | Municipal and Community Affairs | 270,000 | - | 270,000 |
| OPERATIONS EXPENDITURES APPROPRIATION | | 119,920,000 | - | 119,920,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 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, 2026
OPERATIONS EXPENDITURES**

| Department | 2025-2026 Main Estimates and Supplementary Estimates No. 1 and 2 | Not Previously Authorized | Total Appropriation |
|--------------------------------------|---|--------------------------------------|----------------------------|
| | \$ | \$ | \$ |
| Legislative Assembly | 25,446,000 | - | 25,446,000 |
| Education, Culture and Employment | 427,173,000 | 6,056,000 | 433,229,000 |
| Environment and Climate Change | 189,547,000 | 18,487,000 | 208,034,000 |
| Executive and Indigenous Affairs | 37,986,000 | 808,000 | 38,794,000 |
| Finance | 419,815,000 | 8,318,000 | 428,133,000 |
| Health and Social Services | 728,367,000 | 47,510,000 | 775,877,000 |
| Industry, Tourism and Investment | 69,022,000 | - | 69,022,000 |
| Infrastructure | 310,279,000 | 37,846,000 | 348,125,000 |
| Justice | 165,264,000 | 625,000 | 165,889,000 |
| Municipal and Community Affairs | 136,316,000 | 270,000 | 136,586,000 |
| TOTAL OPERATIONS EXPENDITURES | 2,509,215,000 | 119,920,000 | 2,629,135,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

| Activity | 2025-2026 Main Estimates and Supplementary Estimates No. 1 and 2 | | Not Previously Authorized | Total Appropriation |
|---|---|------------------|------------------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| Corporate Management | 13,295,000 | 371,000 | | 13,666,000 |
| | | | | 371,000 |
| | To provide funding to address a shortfall in Technology Service Centre chargebacks associated with the delivery of departmental IT services. | | | |
| Education | 272,189,000 | 1,867,000 | | 274,056,000 |
| | | | | 529,000 |
| | To provide funding to address costs associated with the territory-wide lead testing program in school drinking water systems, including remediation and provision of alternative water sources. | | | |
| | | | | 103,000 |
| | To provide funding to support activities under the <i>National Action Plan to End Gender-Based Violence Agreement</i> . | | | |
| | The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| | | | | 1,235,000 |
| | To provide funding to implement complementary projects under the <i>Canada-Northwest Territories Agreement on Minority-Language Education and Second Official-Language Instruction 2024-2025 to 2027-2028 Agreement</i> . | | | |
| | The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| Income Security | 67,608,000 | 3,335,000 | | 70,943,000 |
| | | | | 3,335,000 |
| | To provide funding to address cost growth in the Student Financial Assistance Program. | | | |
| Labour Development and Standards | 18,906,000 | 483,000 | | 19,389,000 |
| | | | | 483,000 |
| | To provide funding to support activities under the <i>Canada-Northwest Territories Labour Market Development Agreement</i> . | | | |
| | The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| TOTAL DEPARTMENT | 427,173,000 | 6,056,000 | | 433,229,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Climate Change
SUBJECT: Operations Expenditures

| Activity | 2025-2026 Main Estimates and Supplementary Estimates No. 1 and 2 | | Not Previously Authorized | Total Appropriation |
|--|--|-------------------|------------------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| Corporate Management | 14,530,000 | 260,000 | | 14,790,000 |
| | | | | 260,000 |
| | To provide funding to address a shortfall in Technology Service Centre chargebacks associated with the delivery of departmental IT services. | | | |
| Environmental Management, Monitoring and Climate Change | 26,294,000 | 36,000 | | 26,330,000 |
| | | | | (140,000) |
| | To reflect the re-allocation of funding associated with the amended <i>Climate Change Adaptation and Preparedness Training in the NWT Agreement</i> . | | | |
| | The net impact on Government is nil, as the amended agreement only redistributes existing federal funding across fiscal years. | | | |
| | | | | 176,000 |
| | To provide funding to support activities under the <i>Flood Hazard Mapping and Data Acquisition in High Priority Areas of the NWT Agreement</i> . | | | |
| | The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| Wildlife and Forest Management | 112,996,000 | 18,191,000 | | 131,187,000 |
| | | | | 94,000 |
| | To provide funding to fulfill obligations under the <i>Developing and Implementing a Cooperative Bison Control Program – 2025-26 Memorandum of Understanding</i> . | | | |
| | The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| | | | | 150,000 |
| | To provide funding to fulfill requirements under the <i>Canadian Biomass Mapping Initiative Contribution Program – Clean Fuels Funds Agreement</i> . | | | |
| | The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| | | | | (74,000) |
| | To transfer funding for the purchase of a Wayside Solar Watercraft Wash Station and Trailer. | | | |
| | This funding is fully offset by an increase in the departmental infrastructure appropriation. | | | |
| | | | | 18,021,000 |
| | To provide funding to cover the shortfall in fire suppression. | | | |
| TOTAL DEPARTMENT | 189,547,000 | 18,487,000 | | 208,034,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

| Activity | 2025-2026 Main Estimates and Supplementary Estimates No. 1 and 2 | | Not Previously Authorized | Total Appropriation |
|---|--|----------------|------------------------------|---------------------|
| | \$ | \$ | | |
| Gender Equity | 4,440,000 | 167,000 | 4,607,000 | |
| | To provide funding to support activities under the <i>National Action Plan to End Gender-Based Violence Agreement</i> . | | | 167,000 |
| | The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| Governance and Service Integration | 13,711,000 | 254,000 | 13,965,000 | |
| | To provide funding to continue operations of a temporary transitional housing facility in Yellowknife. | | | 254,000 |
| Office of the Secretary to Cabinet | 1,729,000 | 387,000 | 2,116,000 | |
| | To provide funding to address a shortfall in Technology Service Centre chargebacks associated with the delivery of departmental IT services. | | | 387,000 |
| TOTAL DEPARTMENT | 37,986,000 | 808,000 | 38,794,000 | |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

| Activity | 2025-2026 Main Estimates and Supplementary Estimates No. 1 and 2 \$ | Not Previously Authorized \$ | Total Appropriation \$ |
|-------------------------|---|------------------------------------|---------------------------|
| Directorate | 112,685,000 | 8,318,000 | 121,003,000 |
| | <u>Housing NWT</u> | | |
| | | | 8,318,000 |
| | Funding to increase contributions to Housing NWT for emergency shelters and to establish a new Homelessness Division. | | |
| TOTAL DEPARTMENT | 419,815,000 | 8,318,000 | 428,133,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

| Activity | 2025-2026 | | Total Appropriation |
|---|--|------------------------------|---------------------|
| | Main Estimates and Supplementary Estimates No. 1 and 2 | Not Previously Authorized | |
| | \$ | \$ | \$ |
| Administrative and Support Services | 70,173,000 | 2,201,000 | 72,374,000 |
| To provide funding to address a shortfall in Technology Service Centre chargebacks associated with the delivery of departmental IT services. | | | 1,306,000 |
| To provide funding for the <i>Health System Investments Agreement</i> . | | | 895,000 |
| The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| Health and Social Programs | 456,330,000 | 10,692,000 | 467,022,000 |
| To provide funding to address rising costs for chemotherapy drugs at Stanton Territorial Hospital. | | | 251,000 |
| To provide funding to address increased costs for diagnostic laboratory services performed outside the territory. | | | 1,750,000 |
| To provide funding for the In-Territory Child & Family Supports program. | | | 832,000 |
| To provide funding to address incremental costs under the Canadian Blood Services contract. | | | 599,000 |
| To provide funding to support activities under the <i>National Action Plan to End Gender-Based Violence Agreement</i> . | | | 311,000 |
| The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| To provide funding for the purchase of COVID-19 vaccines. | | | 348,000 |
| To provide funding to address costs of hospital services provided to non NWT residents, which are fully recoverable from other jurisdictions. | | | 4,811,000 |
| To provide funding to address additional costs incurred in delivering bone mineral density testing. | | | 171,000 |
| To provide funding to address costs arising from the use of agency and contract personnel. | | | 339,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

| Activity | 2025-2026 Main Estimates and Supplementary Estimates No. 1 and 2 \$ | Not Previously Authorized \$ | Total Appropriation \$ |
|--|---|------------------------------------|---------------------------|
| Health and Social Programs (continued) | | | |
| To provide funding for the <i>Health System Investments Agreement</i> . | | | 963,000 |
| The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| To provide funding for Laboratory and Diagnostic Imaging - Outpatient Collections. | | | 317,000 |
| Long Term and Continuing Care Services | 77,074,000 | 3,700,000 | 80,774,000 |
| To provide funding under the following agreements: | | | 3,700,000 |
| First Nations and Inuit Home and Community Care Agreement | | \$ 3,552,000 | |
| Canada-NWT Aging with Dignity Agreement | | 148,000 | |
| | | <u>\$ 3,700,000</u> | |
| The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. | | | |
| Out of Territory Services | 97,013,000 | 26,624,000 | 123,637,000 |
| To provide funding to address increased costs and usage of facility based addictions treatment services. | | | 5,872,000 |
| To provide funding to address costs for hospital and physician services provided to NWT residents outside the territory. | | | 16,297,000 |
| To provide funding to address rising costs for youth supportive living services delivered outside the NWT. | | | 4,455,000 |
| Supplementary Health Benefits | 27,777,000 | 4,293,000 | 32,070,000 |
| To provide funding to support increased costs in the Medical Travel Benefits Program. | | | 4,293,000 |
| TOTAL DEPARTMENT | 728,367,000 | 47,510,000 | 775,877,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

| Activity | 2025-2026 Main Estimates and Supplementary Estimates No. 1 and 2 | | Not Previously Authorized | Total Appropriation |
|---|---|-------------------|------------------------------|--|
| | \$ | \$ | | |
| Asset Management | 20,544,000 | 1,095,000 | 21,639,000 | |
| | | | | To provide funding for repair costs associated with the Deh Cho Bridge. 1,095,000 |
| Corporate Management | 8,695,000 | 537,000 | 9,232,000 | |
| | | | | To provide funding to address a shortfall in Technology Service Centre chargebacks associated with the delivery of departmental IT services. 537,000 |
| Energy and Strategic Initiatives | 10,366,000 | 2,610,000 | 12,976,000 | |
| | | | | To provide funding under the following agreements: 2,610,000 |
| | | | | Low Carbon Economy Leadership Fund Agreement \$ 842,000 |
| | | | | Canada's Zero Emissions Vehicles Infrastructure Program 380,000 |
| | | | | Recapitalized Low Carbon Economy Leadership Fund Agreement 1,238,000 |
| | | | | Northern Responsible Energy Approach for Community Heat and Electricity 150,000 |
| | | | | <u>\$ 2,610,000</u> |
| | | | | The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada. |
| Programs and Services | 12,641,000 | 10,315,000 | 22,956,000 | |
| | | | | To provide funding for the Marine Transportation Services projected 2025-26 deficit. 10,315,000 |
| Regional Operations | 258,033,000 | 23,289,000 | 281,322,000 | |
| | | | | To provide funding to address the increased construction and maintenance costs associated with operating the Mackenzie Valley Winter Road. 2,497,000 |
| | | | | To provide funding for increased lease costs for the Hay River Medical Clinic. 100,000 |
| | | | | To provide funding to support increased construction and maintenance costs associated with the Tłı̄chǫ Winter Road. 4,264,000 |
| | | | | To provide funding to address higher highway operations costs due to inflation, materials, and emergency response activities. 9,100,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

| Activity | 2025-2026 Main Estimates and Supplementary Estimates No. 1 and 2 \$ | Not Previously Authorized \$ | Total Appropriation \$ |
|---|---|------------------------------------|---------------------------|
| Regional Operations (continued) | | | |
| To provide funding to address increased ferry service and maintenance costs in the Beaufort Delta region. | | | 1,500,000 |
| To provide funding for contractual obligations associated with base rent and operations and maintenance for GNWT leased facilities. | | | 1,893,000 |
| To provide funding for the Yellowknife Airport Revolving Fund projected 2025-26 deficit. | | | 1,791,000 |
| To provide funding to address increased utility costs for GNWT facilities. | | | 2,144,000 |
| TOTAL DEPARTMENT | 310,279,000 | 37,846,000 | 348,125,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

| Activity | 2025-2026 Main Estimates and Supplementary Estimates No. 1 and 2 \$ | Not Previously Authorized \$ | Total Appropriation \$ |
|-------------------------------|--|------------------------------------|---------------------------|
| Services to Government | 15,567,000 | 625,000 | 16,192,000 |
| | | | 625,000 |
| | To provide funding to address a shortfall in Technology Service Centre chargebacks associated with the delivery of departmental IT services. | | |
| TOTAL DEPARTMENT | 165,264,000 | 625,000 | 165,889,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

| Activity | 2025-2026 Main Estimates and Supplementary Estimates No. 1 and 2 \$ | Not Previously Authorized \$ | Total Appropriation \$ |
|-----------------------------|---|------------------------------------|---------------------------|
| Community Governance | 3,104,000 | 270,000 | 3,374,000 |
| | | | 270,000 |
| | To provide funding to enhance the community level emergency services, firefighter education and development. | | |
| TOTAL DEPARTMENT | 136,316,000 | 270,000 | 136,586,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

**SUMMARY OF AUTHORIZATION
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2026**

**SCHEDULE 2
BORROWING AUTHORIZATION**

| ITEM NUMBER | DEPARTMENT | 2025-2026 TOTAL | SUPPLEMENTARY | REVISED 2025-2026 |
|--------------------------------|-----------------------------------|-------------------------|-----------------------|----------------------------------|
| | | GOVERNMENT BORROWING | BORROWING REQUIRED | TOTAL GOVERNMENT BORROWING |
| | | \$ | \$ | \$ |
| 1 | Legislative Assembly | - | - | - |
| 2 | Education, Culture and Employment | - | - | - |
| 3 | Environment and Climate Change | - | - | - |
| 4 | Executive and Indigenous Affairs | - | - | - |
| 5 | Finance | 1,485,631,000 | 10,980,000 | 1,496,611,000 |
| 6 | Health and Social Services | - | - | - |
| 7 | Industry, Tourism and Investment | - | - | - |
| 8 | Infrastructure | - | - | - |
| 9 | Justice | - | - | - |
| 10 | Municipal and Community Affairs | - | - | - |
| BORROWING AUTHORIZATION | | 1,485,631,000 | 10,980,000 | 1,496,611,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(BORROWING AUTHORIZATION)**

DEPARTMENT: Finance
SUBJECT: Revised Borrowing Authorization

To adjust the authorized long-term borrowing limit of the Government to reflect the addition of a capital lease during the 2025-2026 fiscal year.

Borrowing amounts authorized for 2025-2026, the proposed adjustments in long-term borrowing, and the proposed amended total Government borrowing are shown below.

| | <i>Appropriation Act (Operations Expenditures) 2025-2026 and Supplementary Appropriation Act (Operations Expenditures and Borrowing Authorization), No. 1, 2025- 2026 Limits</i> | Proposed Adjustments | Proposed 2025- 2026 Government Borrowing Limits |
|---|--|---------------------------------|--|
| Short term debt - less than 365 days | 880,000,000 | - | 880,000,000 |
| Long term debt - over 365 days: | | | |
| Bonds repayable, GNWT | 180,022,000 | - | 180,022,000 |
| Deh Cho Bridge, Real Return Bonds, June 1, 2046, 3.17% | 186,330,000 | - | 186,330,000 |
| Mackenzie Valley Fibre Optic Link, P3 debt | 57,242,000 | - | 57,242,000 |
| Stanton Territorial Hospital, P3 debt | 113,944,000 | - | 113,944,000 |
| Tłıcho All-season Road, P3 debt | 67,843,000 | - | 67,843,000 |
| Capital Leases | 250,000 | 10,980,000 | 11,230,000 |
| | 605,631,000 | 10,980,000 | 616,611,000 |
| Total Government Borrowing Authorization | 1,485,631,000 | 10,980,000 | 1,496,611,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

SCHEDULE

SUPPLEMENTARY RESERVE IMPACT

| DEPARTMENT | ITEM | PROPOSED EXPENDITURE/ REDUCTION | FEDERAL OR OTHER OFFSET REVENUE | NET IMPACT |
|-----------------------------------|---|---------------------------------------|------------------------------------|------------|
| | | \$ | \$ | \$ |
| Education, Culture and Employment | National Action Plan to End Gender-Based Violence | 103,000 | (103,000) | - |
| | Water Testing Program in JK–12 Schools | 529,000 | - | 529,000 |
| | 2025-2026 Student Financial Assistance Program Shortfall | 3,335,000 | - | 3,335,000 |
| | Workforce Tariff Response | 483,000 | (483,000) | - |
| | Technology Service Centre Chargeback Appropriations | 371,000 | - | 371,000 |
| | Complementary Funding - French Minority Language | 1,235,000 | (1,235,000) | - |
| Environment and Climate Change | Adaptation and Preparedness Training NWT | (140,000) | 140,000 | - |
| | Flood Hazard Mapping and Data Acquisition in High Priority Areas of the NWT | 176,000 | (176,000) | - |
| | Canadian Biomass Mapping Initiative | 150,000 | (150,000) | - |
| | Cooperative Bison Control Program | 94,000 | (94,000) | - |
| | Fire Suppression Funding 2 | 18,021,000 | - | 18,021,000 |
| | Wayside Solar Watercraft Wash Station and Trailer (Fund 01 to Fund 02 Transfer) | (74,000) | 74,000 | - |
| | Technology Service Centre Chargeback Appropriations | 260,000 | - | 260,000 |
| Executive and Indigenous Affairs | National Action Plan to End Gender-Based Violence | 167,000 | (167,000) | - |
| | Temporary Transitional Housing in Yellowknife | 254,000 | - | 254,000 |
| | Technology Service Centre Chargeback Appropriations | 387,000 | - | 387,000 |
| Finance | Emergency Shelter Base Budget Adjustments and Establishment of New Homelessness Division) | 8,318,000 | - | 8,318,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

SCHEDULE

SUPPLEMENTARY RESERVE IMPACT

| DEPARTMENT | ITEM | PROPOSED EXPENDITURE/ REDUCTION | FEDERAL OR OTHER OFFSET REVENUE | NET IMPACT |
|----------------------------|--|--|--|-------------------|
| | | \$ | \$ | \$ |
| Health and Social Services | Technology Service Centre Chargeback Appropriations | 1,306,000 | - | 1,306,000 |
| | Health Systems Investment | 1,858,000 | (1,858,000) | - |
| | Agency Staff & Paramedics Contracts | 339,000 | - | 339,000 |
| | Bone Mineral Density | 171,000 | - | 171,000 |
| | Canadian Blood Services Contract | 599,000 | - | 599,000 |
| | Chemotherapy Drugs | 251,000 | - | 251,000 |
| | Covid-19 Vaccines | 348,000 | - | 348,000 |
| | Hospital Services to Non-NWT Residents | 4,811,000 | (4,811,000) | - |
| | In-Territory Child & Family Supports | 832,000 | - | 832,000 |
| | Laboratory and Diagnostic Imaging - Outpatient Collections | 317,000 | - | 317,000 |
| | National Action Plan to End Gender-Based Violence | 311,000 | (311,000) | - |
| | Referred Out Diagnostic Laboratory Services | 1,750,000 | - | 1,750,000 |
| | Canada-NWT Aging with Dignity Agreement | 148,000 | (148,000) | - |
| | Facility-Based Addictions Treatment Program | 5,872,000 | - | 5,872,000 |
| | Out-of-Territory Hospitals and Physicians Services | 16,297,000 | - | 16,297,000 |
| | Youth Out-of-Territory Supportive Living Program | 4,455,000 | - | 4,455,000 |
| | Medical Travel including Air Ambulance | 4,293,000 | - | 4,293,000 |
| | First Nations and Inuit Home and Community Care Agreement | 3,552,000 | (3,552,000) | - |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2025-2026 SUPPLEMENTARY ESTIMATES NO. 3
(OPERATIONS EXPENDITURES)**

SCHEDULE

SUPPLEMENTARY RESERVE IMPACT

| DEPARTMENT | ITEM | PROPOSED EXPENDITURE/ REDUCTION | FEDERAL OR OTHER OFFSET REVENUE | NET IMPACT |
|---|---|---------------------------------------|------------------------------------|-------------------------|
| | | \$ | \$ | \$ |
| Infrastructure | Deh Cho Bridge Repairs | 1,095,000 | - | 1,095,000 |
| | Enhancements to Arctic Energy Alliance Programs and Services | 842,000 | (842,000) | - |
| | Northwest Territories Electric Vehicle Infrastructure Program | 380,000 | (380,000) | - |
| | Marine Transportation Services - 2025-26 Operating Deficit | 10,315,000 | - | 10,315,000 |
| | Additional Lease Funding | 1,893,000 | - | 1,893,000 |
| | Additional Utilities Funding | 2,144,000 | - | 2,144,000 |
| | Beaufort Delta Marine Operations Deficit | 1,500,000 | - | 1,500,000 |
| | Highway Operations Deficit | 9,100,000 | - | 9,100,000 |
| | Mackenzie Valley Winter Road Construction and Maintenance | 2,497,000 | - | 2,497,000 |
| | Nadyi Kue Medical Clinic | 100,000 | - | 100,000 |
| | Tłı chǫ Winter Road Costs | 4,264,000 | - | 4,264,000 |
| | Yellowknife Airport 2025-26 Operating Deficit Grant | 1,791,000 | - | 1,791,000 |
| | Technology Service Centre Chargeback Appropriations | 537,000 | - | 537,000 |
| | Low-Carbon Economy Leadership Fund | 1,238,000 | (1,238,000) | - |
| | Integrated Power Systems Planning | 150,000 | (150,000) | - |
| Justice | Technology Service Centre Chargeback Appropriations | 625,000 | - | 625,000 |
| Municipal and Community Affairs | Community Firefighting | 270,000 | - | 270,000 |
| TOTAL PROPOSED SUPPLEMENTARY APPROPRIATION | | 119,920,000 | (15,484,000) | 104,436,000 |
| TOTAL 2025-2026 SUPPLEMENTARY RESERVE PER MAIN ESTIMATES | | | | \$ 35,000,000 |
| | Net Impact of Supplementary Appropriation No. 1 | | | \$ (8,683,000) |
| | Net Impact of Supplementary Appropriation No. 2 | | | \$ (72,177,000) |
| | Net Impact of Supplementary Appropriation No. 3 | | | \$ (104,436,000) |
| 2025-2026 SUPPLEMENTARY RESERVE | | | | \$ (150,296,000) |