



# Supplementary Estimates

(Operations Expenditures), No. 4

**2019 - 2020**

2nd Session  
19th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2019-2020 SUPPLEMENTARY ESTIMATES NO. 4  
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2020**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

| <b>ITEM<br/>NUMBER</b>                       | <b>DEPARTMENT</b>                 | <b>OPERATIONS<br/>EXCLUDING<br/>AMORTIZATION<br/>\$</b> | <b>AMORTIZATION<br/>\$</b> | <b>APPROPRIATION<br/>AUTHORITY<br/>REQUIRED<br/>\$</b> |
|--|-----------------------------------|---|----------------------------|--|
| 1  | Legislative Assembly              | 1,144,000   | -                          | <b>1,144,000</b>                                       |
| 2  | Education, Culture and Employment | 4,740,000   | -                          | <b>4,740,000</b>                                       |
| 3  | Environment and Natural Resources | 4,178,000   | -                          | <b>4,178,000</b>                                       |
| 4  | Executive and Indigenous Affairs  | -   | -                          | -  |
| 5  | Finance                           | 248,000   | -                          | <b>248,000</b>   |
| 6  | Health and Social Services        | 33,782,000  | -                          | <b>33,782,000</b>                                      |
| 7  | Industry, Tourism and Investment  | 200,000   | -                          | <b>200,000</b>   |
| 8  | Infrastructure                    | 3,507,000   | -                          | <b>3,507,000</b>                                       |
| 9  | Justice                           | 500,000   | -                          | <b>500,000</b>   |
| 10   | Lands                             | -   | -                          | -  |
| 11   | Municipal and Community Affairs   | 849,000   | -                          | <b>849,000</b>   |
| <b>OPERATIONS EXPENDITURES APPROPRIATION</b> |                                   | <b>49,148,000</b>                                       | <b>-</b>                   | <b>49,148,000</b>                                      |

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2019-2020 SUPPLEMENTARY ESTIMATES NO. 4  
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2020  
OPERATIONS EXPENDITURES**

| <b>Department</b>                        | <b>2019-2020<br/>Main Estimates and<br/>Supplementary<br/>Appropriations No. 1, 2 &amp; 3<br/>\$</b> | <b>Not Previously<br/>Authorized<br/>\$</b> | <b>Total<br/>Appropriation<br/>\$</b> |
|--|--|---|---------------------------------------|
| Legislative Assembly                     | 22,621,000   | 1,144,000                                   | <b>23,765,000</b>                     |
| Education, Culture and Employment        | 336,655,000  | 4,740,000                                   | <b>341,395,000</b>                    |
| Environment and Natural Resources        | 90,498,000   | 4,178,000                                   | <b>94,676,000</b>                     |
| Executive and Indigenous Affairs         | 23,322,000   | -   | <b>23,322,000</b>                     |
| Finance                                  | 263,317,000  | 248,000                                     | <b>263,565,000</b>                    |
| Health and Social Services               | 504,673,000  | 33,782,000                                  | <b>538,455,000</b>                    |
| Industry, Tourism and Investment         | 61,163,000   | 200,000                                     | <b>61,363,000</b>                     |
| Infrastructure                           | 270,340,000  | 3,507,000                                   | <b>273,847,000</b>                    |
| Justice                                  | 129,899,000  | 500,000                                     | <b>130,399,000</b>                    |
| Lands                                    | 23,264,000   | -   | <b>23,264,000</b>                     |
| Municipal and Community Affairs          | 115,182,000  | 849,000                                     | <b>116,031,000</b>                    |
| <b>TOTAL OPERATIONS<br/>EXPENDITURES</b> | <b>1,840,934,000</b>   | <b>49,148,000</b>                           | <b>1,890,082,000</b>                  |

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2019-2020 SUPPLEMENTARY ESTIMATES NO. 4  
(OPERATIONS EXPENDITURES)**

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

| Activity                   | 2019-2020<br>Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$                       | Not Previously<br>Authorized<br>\$ | Total<br>Appropriation<br>\$ |
|----------------------------|---|------------------------------------|------------------------------|
| <b>Office of the Clerk</b> | <b>8,424,000</b>  | <b>704,000</b>                     | <b>9,128,000</b>             |
|                            | To provide funding for costs associated with the 2019 Territorial Election and staff transition activities. |                                    | 704,000                      |
| <b>Statutory Offices</b>   | <b>2,595,000</b>  | <b>440,000</b>                     | <b>3,035,000</b>             |
|                            | To provide funding for costs associated with the implementation of the Ombud Office in Hay River.           |                                    | 440,000                      |
| <b>TOTAL DEPARTMENT</b>    | <b>22,621,000</b>   | <b>1,144,000</b>                   | <b>23,765,000</b>            |

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2019-2020 SUPPLEMENTARY ESTIMATES NO. 4  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Education, Culture and Employment  
**SUBJECT:** Operations Expenditures

| Activity                | 2019-2020<br>Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$                                | Not Previously<br>Authorized<br>\$ | Total<br>Appropriation<br>\$ |
|-------------------------|--|------------------------------------|------------------------------|
| Income Security         | 52,128,000   | 4,740,000                          | 56,868,000                   |
|                         | To provide funding to the Income Assistance Program for costs associated with increased client uptake and inflation. |                                    | 4,740,000                    |
| <b>TOTAL DEPARTMENT</b> | <b>336,655,000</b>   | <b>4,740,000</b>                   | <b>341,395,000</b>           |

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2019-2020 SUPPLEMENTARY ESTIMATES NO. 4**  
**(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Environment and Natural Resources  
**SUBJECT:** Operations Expenditures

| Activity  | 2019-2020<br>Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$  | Not Previously<br>Authorized<br>\$ | Total<br>Appropriation<br>\$ |
|---|--|------------------------------------|------------------------------|
| <b>Environmental Stewardship and<br/>Climate Change</b> | <b>10,124,000</b>  | <b>2,508,000</b>                   | <b>12,632,000</b>            |
|   | To provide funding for costs associated with administering activities under the Nature Fund Agreements with Environment and Climate Change Canada. |                                    | 2,508,000                    |
|   | The net effect on government operations is nil as these expenditures are fully offset by revenue from Environment and Climate Change Canada.       |                                    |                              |
| <b>Forest Management</b>                                | <b>35,743,000</b>  | <b>1,670,000</b>                   | <b>37,413,000</b>            |
|   | To provide funding for increased costs associated with fire suppression.   |                                    | 1,670,000                    |
| <b>TOTAL DEPARTMENT</b>                                 | <b>90,498,000</b>  | <b>4,178,000</b>                   | <b>94,676,000</b>            |

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2019-2020 SUPPLEMENTARY ESTIMATES NO. 4  
(OPERATIONS EXPENDITURES)**

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

| Activity  | 2019-2020<br>Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$ | Not Previously<br>Authorized<br>\$ | Total<br>Appropriation<br>\$ |
|---|---|------------------------------------|------------------------------|
| Office of the Comptroller General   | 65,794,000  | 248,000                            | 66,042,000                   |
| To reflect the transfer of resources from the Northwest Territories Health and Social Services Authority to join Financial and Employee Shared Services.                              |   |                                    | 248,000                      |
| The net effect on government operations is nil as these expenditures are offset by an equivalent decrease in operations expenditures in the Department of Health and Social Services. |   |                                    |                              |
| <b>TOTAL DEPARTMENT</b>   | <b>263,317,000</b>  | <b>248,000</b>                     | <b>263,565,000</b>           |

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2019-2020 SUPPLEMENTARY ESTIMATES NO. 4**  
**(OPERATIONS EXPENDITURES)**

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

| Activity                                       | 2019-2020  |                                    | Total<br>Appropriation<br>\$ |
|--|--|------------------------------------|------------------------------|
|  | Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$   | Not Previously<br>Authorized<br>\$ |                              |
| <b>Administrative and Support<br/>Services</b> | <b>109,283,000</b>   | <b>2,713,000</b>                   | <b>111,996,000</b>           |
|  | To provide funding for costs associated with the new Pharmacy Information System at Stanton Territorial Hospital.  |                                    | 607,000                      |
|  | To provide funding to support the On the Road to Wellness During and After Cancer Diagnoses: a Culturally Competent Perspective project with the Canadian Partnership Against Cancer Corporation.  |                                    | 55,000                       |
|  | The net effect on government operations is nil as these expenditures are fully offset by revenues from the Canadian Partnership Against Cancer Corporation.  |                                    |                              |
|  | To provide funding for incremental costs associated with increased payments required for the Hay River Health and Social Services Authority Pension Plan.  |                                    | 338,000                      |
|  | To provide funding for incremental costs associated with the Collective Agreement between the Hay River Health and Social Services Authority and the Public Service Alliance of Canada as follows: |                                    | 1,221,000                    |
|  | 2018-19 increment  | \$ 351,000                         |                              |
|  | 2019-20 increment  | 870,000                            |                              |
|  |  | <u>1,221,000</u>                   |                              |
|  | To provide funding for incremental costs associated with administering activities under the Northern Wellness Agreement.   |                                    | 432,000                      |
|  | The net effect on government operations is nil as these expenditures are fully offset by revenues from the Government of Canada.   |                                    |                              |
|  | To provide funding for costs associated with maintaining temporary operations at the H.H. Williams Memorial Hospital in Hay River.   |                                    | 350,000                      |



**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2019-2020 SUPPLEMENTARY ESTIMATES NO. 4  
(OPERATIONS EXPENDITURES)**

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

| Activity                         | 2019-2020   |                                    | Total<br>Appropriation<br>\$ |
|----------------------------------|---|------------------------------------|------------------------------|
|                                  | Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$  | Not Previously<br>Authorized<br>\$ |                              |
|                                  | To reflect the transfer of funding for resources from the Northwest Territories Health and Social Services Authority to the Departments of Finance and Infrastructure to join Financial and Employee Shared Services and Procurement Shared Services. |                                    | (290,000)                    |
|                                  | The net effect on government operations is nil as these expenditures are offset by an equivalent increase in operations expenditures in the Departments of Finance and Infrastructure.  |                                    |                              |
| <b>Ambulatory Care Services</b>  | <b>78,338,000</b>   | <b>18,485,000</b>                  | <b>96,823,000</b>            |
|                                  | To provide funding for costs associated with insured hospital services provided to individuals who are non-residents of the Northwest Territories.  |                                    | 4,005,000                    |
|                                  | The net effect on government operations is nil as these expenditures are fully offset by revenues from third parties.   |                                    |                              |
|                                  | To provide funding for costs associated with expenditures for services received by NWT residents in hospitals outside of the Northwest Territories.   |                                    | 12,053,000                   |
|                                  | To provide funding for costs associated with expenditures for services received by NWT residents from physicians outside of the Northwest Territories.  |                                    | 2,427,000                    |
| <b>Community Health Programs</b> | <b>184,227,000</b>  | <b>10,176,000</b>                  | <b>194,403,000</b>           |
|                                  | To provide funding for incremental costs associated with the Climate Change and Health Adaptation Capacity Building Contribution Funding Program Agreement with Health Canada.  |                                    | 99,000                       |
|                                  | The net effect on government operations is nil as these expenditures are fully offset by revenues from Health Canada.   |                                    |                              |
|                                  | To provide funding for incremental costs associated with the Long Term Care services provided by AVENS - A Community for Seniors, resulting from collective agreement increases.  |                                    | 344,000                      |

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2019-2020 SUPPLEMENTARY ESTIMATES NO. 4**  
**(OPERATIONS EXPENDITURES)**

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

| Activity  | 2019-2020  |                                    | Total<br>Appropriation<br>\$ |
|---|--|------------------------------------|------------------------------|
|   | Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$ | Not Previously<br>Authorized<br>\$ |                              |
| To provide funding for incremental costs associated with the Enhanced Community-Based Monitoring of Seasonal Influenza Memorandum of Agreement with the Public Health Agency of Canada. |  |                                    | 148,000                      |
| The net effect on government operations is nil as these expenditures are fully offset by revenues from the Public Health Agency of Canada.  |  |                                    |                              |
| To provide funding for incremental costs associated with administering activities under the Northern Wellness Agreement.  |  |                                    | 9,585,000                    |
| The net effect on government operations is nil as these expenditures are fully offset by revenues from the Government of Canada.  |  |                                    |                              |
| <b>Community Social Programs</b>  | <b>35,384,000</b>  | <b>341,000</b>                     | <b>35,725,000</b>            |
| To provide funding for increased legal costs in Child and Family Services.  |  |                                    | 341,000                      |
| <b>Supplementary Health Programs</b>  | <b>32,078,000</b>  | <b>2,067,000</b>                   | <b>34,145,000</b>            |
| To provide funding for increased costs of providing Extended Health Benefits.   |  |                                    | 374,000                      |
| To provide funding for incremental costs associated with administering activities under the Memorandum of Agreement with the Pan-Canadian Pharmaceutical Alliance.                      |  |                                    | 73,000                       |
| The net effect on government operations is nil as these expenditures are fully offset by revenues from the Pan-Canadian Pharmaceutical Alliance.  |  |                                    |                              |
| To provide funding for increased costs under the Medical Travel Program.  |  |                                    | 1,620,000                    |
| <b>TOTAL DEPARTMENT</b>   | <b>504,673,000</b>   | <b>33,782,000</b>                  | <b>538,455,000</b>           |

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2019-2020 SUPPLEMENTARY ESTIMATES NO. 4  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Industry, Tourism and Investment  
**SUBJECT:** Operations Expenditures

| Activity                                | 2019-2020<br>Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$  | Not Previously<br>Authorized<br>\$ | Total<br>Appropriation<br>\$ |
|---|--|------------------------------------|------------------------------|
| <b>Minerals and Petroleum Resources</b> | <b>16,967,000</b>  | <b>200,000</b>                     | <b>17,167,000</b>            |
|   | To provide funding for costs associated with completing a high-resolution airborne geophysical survey and surficial mapping program in the Slave Geological Province.  |                                    | 200,000                      |
|   | The net effect on government operations is nil as this expenditure will be fully offset by equivalent revenues from the Canadian Northern Economic Development Agency. |                                    |                              |
| <b>TOTAL DEPARTMENT</b>                 | <b>61,163,000</b>  | <b>200,000</b>                     | <b>61,363,000</b>            |

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2019-2020 SUPPLEMENTARY ESTIMATES NO. 4**  
**(OPERATIONS EXPENDITURES)**

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

| Activity                     | 2019-2020<br>Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$  | Not Previously<br>Authorized<br>\$ | Total<br>Appropriation<br>\$ |
|------------------------------|--|------------------------------------|------------------------------|
|                              |  |                                    |                              |
| <b>Asset Management</b>      | <b>76,129,000</b>  | <b>374,000</b>                     | <b>76,503,000</b>            |
|                              | To provide funding for the Permafrost Data Management and Analytical System for the Dempster and Inuvik Tuktoyaktuk Highways under the Northern Transportation Adaptation Initiative.                    |                                    | 374,000                      |
|                              | The net effect on government operations is nil as this expenditure will be fully offset by equivalent revenues from Transport Canada.  |                                    |                              |
| <b>Corporate Management</b>  | <b>11,293,000</b>  | <b>36,000</b>                      | <b>11,329,000</b>            |
|                              | To provide funding for the Permafrost Data Management and Analytical System for the Dempster and Inuvik Tuktoyaktuk Highways under the Northern Transportation Adaptation Initiative.                    |                                    | 36,000                       |
|                              | The net effect on government operations is nil as this expenditure will be fully offset by equivalent revenues from Transport Canada.  |                                    |                              |
| <b>Programs and Services</b> | <b>35,598,000</b>  | <b>392,000</b>                     | <b>35,990,000</b>            |
|                              | To reflect the transfer of resources from the Northwest Territories Health and Social Services Authority to join Procurement Shared Services.  |                                    | 42,000                       |
|                              | The net effect on government operations is nil as these expenditures are offset by an equivalent decrease in operations expenditures in the Department of Health and Social Services.                    |                                    |                              |
|                              | To provide funding in support of the development of a solar photovoltaic energy project in Tulita.   |                                    | 320,000                      |
|                              | The net effect on government operations is nil as this expenditure will be fully offset by equivalent revenues from the Northern Responsible Energy Approach for Community Heat and Electricity program. |                                    |                              |

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2019-2020 SUPPLEMENTARY ESTIMATES NO. 4  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Infrastructure (continued)  
**SUBJECT:** Operations Expenditures

| Activity   | 2019-2020<br>Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$ | Not Previously<br>Authorized<br>\$ | Total<br>Appropriation<br>\$ |
|--|---|------------------------------------|------------------------------|
|  |   |                                    |                              |
| To provide funding in support of the development of a curriculum with respect to biomass boiler training in Tulita.  |   |                                    | 30,000                       |
| The net effect on government operations is nil as this expenditure will be fully offset by equivalent revenues from the Northern Responsible Energy Approach for Community Heat and Electricity program. |   |                                    |                              |
| <b>Regional Operations</b>   | <b>147,320,000</b>  | <b>2,705,000</b>                   | <b>150,025,000</b>           |
| To provide funding for the utility costs of the newly completed Stanton Hospital.  |   |                                    | 2,705,000                    |
| <b>TOTAL DEPARTMENT</b>  | <b>270,340,000</b>  | <b>3,507,000</b>                   | <b>273,847,000</b>           |

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2019-2020 SUPPLEMENTARY ESTIMATES NO. 4**  
**(OPERATIONS EXPENDITURES)**

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

| Activity                              | 2019-2020<br>Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$  | Not Previously<br>Authorized<br>\$ | Total<br>Appropriation<br>\$ |
|---------------------------------------|--|------------------------------------|------------------------------|
| <b>Community Justice and Policing</b> | <b>5,603,000</b>   | <b>337,000</b>                     | <b>5,940,000</b>             |
|                                       | To provide funding for costs associated with hosting a training event for restorative justice partners.  |                                    | 100,000                      |
|                                       | The net effect on government operations is nil as this expenditure will be fully offset by equivalent contribution funding from Justice Canada.  |                                    |                              |
|                                       | To provide funding for costs associated with the NWT Gun and Gang Strategy.  |                                    | 237,000                      |
|                                       | The net effect on government operations is nil as this expenditure will be fully offset by equivalent funding received under the Government of Canada's <i>Gun and Gang Violence Action Fund</i> .                                     |                                    |                              |
| <b>Legal Aid Services</b>             | <b>6,731,000</b>   | <b>163,000</b>                     | <b>6,894,000</b>             |
|                                       | To provide funding for costs associated with the establishment of one full-time position in Legal Aid Services to deliver services and programs under the <i>Agreement Respecting Access to Justice</i> with the Government of Canada. |                                    | 163,000                      |
|                                       | The net effect on government operations is nil as this expenditure will be fully offset by funding received under the Government of Canada's <i>Agreement Respecting Access to Justice Services</i> .                                  |                                    |                              |
| <b>TOTAL DEPARTMENT</b>               | <b>129,899,000</b>   | <b>500,000</b>                     | <b>130,399,000</b>           |

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2019-2020 SUPPLEMENTARY ESTIMATES NO. 4**  
**(OPERATIONS EXPENDITURES)**

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

| Activity                           | 2019-2020<br>Main Estimates and<br>Supplementary<br>Appropriations No. 1, 2 & 3<br>\$  | Not Previously<br>Authorized<br>\$ | Total<br>Appropriation<br>\$ |
|------------------------------------|--|------------------------------------|------------------------------|
| <b>Regional Operations</b>         | <b>95,575,000</b>  | <b>199,000</b>                     | <b>95,774,000</b>            |
|                                    | To provide funding for increased costs associated with the Self-Government Financing Agreement with the Délı̄ne Got'ı̄ne Government. |                                    | 199,000                      |
| <b>Sport, Recreation and Youth</b> | <b>5,496,000</b>   | <b>650,000</b>                     | <b>6,146,000</b>             |
|                                    | To provide funding for increased costs in support of multi-sport games in 2019-2020.   |                                    | 650,000                      |
| <b>TOTAL DEPARTMENT</b>            | <b>115,182,000</b>   | <b>849,000</b>                     | <b>116,031,000</b>           |