



Supplementary Estimates

(Operations Expenditures), No. 1
2016 - 2017

2nd Session
18th Assembly

Northwest Territories
Legislative Assembly

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2016-2017 SUPPLEMENTARY ESTIMATE NO. 1
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2017**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

| ITEM NUMBER | DEPARTMENT | OPERATIONS EXCLUDING AMORTIZATION | AMORTIZATION | APPROPRIATION AUTHORITY REQUIRED |
|--|--|--|---------------------|---|
| 1 | Legislative Assembly | \$ - | \$ - | \$ - |
| 2 | Aboriginal Affairs and Intergovernmental Relations | - | - | - |
| 3 | Education, Culture and Employment | - | - | - |
| 4 | Environment and Natural Resources | - | - | - |
| 5 | Executive | - | - | - |
| 6 | Finance | - | - | - |
| 7 | Health and Social Services | 285,000 | - | 285,000 |
| 8 | Human Resources | - | - | - |
| 9 | Industry, Tourism and Investment | - | - | - |
| 10 | Justice | 108,000 | - | 108,000 |
| 11 | Lands | (110,000) | - | (110,000) |
| 12 | Municipal and Community Affairs | - | - | - |
| 13 | Public Works and Services | - | - | - |
| 14 | Transportation | 308,000 | - | 308,000 |
| OPERATIONS EXPENDITURES APPROPRIATION | | <u>\$ 591,000</u> | <u>\$ -</u> | <u>\$ 591,000</u> |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2016-2017**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2017
OPERATIONS EXPENDITURES**

| Department | 2016-2017 Main Estimates | Special Warrants | Not Previously Authorized | Total Appropriation |
|---|---------------------------------|-------------------------|--------------------------------------|----------------------------|
| Legislative Assembly | \$ 19,336,000 | \$ - | \$ - | \$ 19,336,000 |
| Aboriginal Affairs and Intergovernmental Relations | 8,754,000 | - | - | 8,754,000 |
| Education, Culture and Employment | 315,848,000 | - | - | 315,848,000 |
| Environment and Natural Resources | 90,315,000 | - | - | 90,315,000 |
| Executive | 11,986,000 | - | - | 11,986,000 |
| Finance | 213,904,000 | - | - | 213,904,000 |
| Health and Social Services | 414,234,000 | - | 285,000 | 414,519,000 |
| Human Resources | 23,644,000 | - | - | 23,644,000 |
| Industry, Tourism and Investment | 59,870,000 | - | - | 59,870,000 |
| Justice | 127,092,000 | - | 108,000 | 127,200,000 |
| Lands | 28,253,000 | - | (110,000) | 28,143,000 |
| Municipal and Community Affairs | 104,200,000 | - | - | 104,200,000 |
| Public Works and Services | 119,711,000 | - | - | 119,711,000 |
| Transportation | 125,199,000 | - | 308,000 | 125,507,000 |
| TOTAL OPERATIONS EXPENDITURES | \$ 1,662,346,000 | \$ - | \$ 591,000 | \$ 1,662,937,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2016-2017**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

| Activity | 2016-2017 Main Estimates | Special Warrants | Not Previously Authorized | Total Appropriation |
|---|--------------------------|------------------|---------------------------|-----------------------|
| Community Health Programs | \$ 152,585,000 | \$ - | \$ 285,000 | \$ 152,870,000 |
| To provide funding for costs associated with the operation of the newly expanded Jimmy Erasmus Seniors' Home in Behchokq. | | | | 285,000 |
| TOTAL DEPARTMENT | \$ 414,234,000 | \$ - | \$ 285,000 | \$ 414,519,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2016-2017**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

| Activity | 2016-2017 Main Estimates | Special Warrants | Not Previously Authorized | Total Appropriation |
|--|--------------------------|------------------|---------------------------|-----------------------|
| Community Justice and Policing | \$ 5,040,000 | \$ - | \$ 108,000 | \$ 5,148,000 |
| To provide funding under the Aboriginal Justice Strategy for a training event and enhanced capacity building for Community Justice Coordinators, Committees RCMP Officers and justice partners in the Northwest Territories. | | | | 108,000 |
| The net effect on government operations is nil as this expenditure is offset by an equivalent amount of revenue from the Government of Canada. | | | | |
| TOTAL DEPARTMENT | \$ 127,092,000 | \$ - | \$ 108,000 | \$ 127,200,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2016-2017**

DEPARTMENT: Lands
SUBJECT: Operations Expenditures

| Activity | 2016-2017 Main Estimates | Special Warrants | Not Previously Authorized | Total Appropriation |
|--|--------------------------|------------------|---------------------------|----------------------|
| Operations | \$ 11,282,000 | \$ - | \$ (110,000) | \$ 11,172,000 |
| To reclassify operations funding to infrastructure for the purchase of two replacement vehicles. | | | | (110,000) |
| The net effect on government operations is nil as this reduction is offset by an equivalent increase in infrastructure expenditures funding in the department. | | | | |
| TOTAL DEPARTMENT | \$ 28,253,000 | \$ - | \$ (110,000) | \$ 28,143,000 |

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2016-2017**

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

| Activity | 2016-2017 Main Estimates | Special Warrants | Not Previously Authorized | Total Appropriation |
|--|--------------------------|------------------|---------------------------|-----------------------|
| Corporate Management | \$ 11,970,000 | \$ - | \$ 308,000 | \$ 12,278,000 |
| To provide funding for permafrost monitoring research and development. | | | | 308,000 |
| The net effect on government operations is nil as this expenditure is offset by an equivalent amount of revenue from the Government of Canada. | | | | |
| TOTAL DEPARTMENT | \$ 125,199,000 | \$ - | \$ 308,000 | \$ 125,507,000 |