



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 Behchokǫ.		285,000
TOTAL DEPARTMENT	\$ 414,234,000	\$ -	\$ 285,000	\$ 414,519,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
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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
				108,000
				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.
				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
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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
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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