



# Supplementary Estimates

(Operations Expenditures), No. 1  
2017 - 2018

2nd Session  
18th Assembly

Northwest Territories  
Legislative Assembly

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2017-2018 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, 2018**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

<b>ITEM NUMBER</b>	<b>DEPARTMENT</b>	<b>OPERATIONS EXCLUDING AMORTIZATION</b>	<b>AMORTIZATION</b>	<b>APPROPRIATION AUTHORITY REQUIRED</b>
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Education, Culture and Employment	669,000	-	<b>669,000</b>
3	Environment and Natural Resources	310,000	-	<b>310,000</b>
4	Executive and Indigenous Affairs	-	-	-
5	Finance	-	-	-
6	Health and Social Services	3,500,000	-	<b>3,500,000</b>
7	Industry, Tourism and Investment	1,825,000	-	<b>1,825,000</b>
8	Infrastructure	16,931,000	-	<b>16,931,000</b>
9	Justice	-	-	-
10	Lands	-	-	-
11	Municipal and Community Affairs	-	-	-
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>\$ 23,235,000</b>	<b>\$ -</b>	<b>\$ 23,235,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
SUPPLEMENTARY ESTIMATES  
(OPERATIONS EXPENDITURES), No. 1  
2017-2018**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2018  
OPERATIONS EXPENDITURES**

<b>Department</b>	<b>2017-2018 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
Legislative Assembly	\$ 19,336,000	\$ -	\$ 19,336,000
Education, Culture and Employment	314,879,000	669,000	315,548,000
Environment and Natural Resources	91,517,000	310,000	91,827,000
Executive	19,194,000	-	19,194,000
Finance	235,743,000	-	235,743,000
Health and Social Services	423,457,000	3,500,000	426,957,000
Industry, Tourism and Investment	55,511,000	1,825,000	57,336,000
Infrastructure	240,419,000	16,931,000	257,350,000
Justice	123,417,000	-	123,417,000
Lands	26,291,000	-	26,291,000
Municipal and Community Affairs	106,760,000	-	106,760,000
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>\$ 1,656,524,000</b>	<b>\$ 23,235,000</b>	<b>\$ 1,679,759,000</b>

GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
 (OPERATIONS EXPENDITURES), No. 1  
 2017-2018

DEPARTMENT: Education, Culture and Employment  
 SUBJECT: Operations Expenditures

Activity	2017-2018 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Labour Development and Standards</b>	<b>\$ 50,247,000</b>	<b>\$ -</b>	<b>\$ 669,000</b>	<b>\$ 50,916,000</b>
				300,000
				369,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 314,879,000</b>	<b>\$ -</b>	<b>\$ 669,000</b>	<b>\$ 315,548,000</b>

GOVERNMENT OF THE NORTHWEST TERRITORIES  
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DEPARTMENT: Environment and Natural Resources  
 SUBJECT: Operations Expenditures

Activity	2017-2018 Main Estimates	Not Previously Authorized	Total Appropriation
Wildlife	\$ 14,478,000	\$ 310,000	\$ 14,788,000
			310,000
	To provide funding for an agreement with the Łutsel K'e Dene First Nation to ensure the continued well-being of the Bathurst Caribou Herd.		
<b>TOTAL DEPARTMENT</b>	<b>\$ 91,517,000</b>	<b>\$ 310,000</b>	<b>\$ 91,827,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
SUPPLEMENTARY ESTIMATES  
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**DEPARTMENT:** Health and Social Services  
**SUBJECT:** Operations Expenditures

Activity	2017-2018 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Community Health Programs</b>	<b>\$ 158,460,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 160,960,000</b>
To provide funding for homecare.				2,500,000
<b>Community Social Programs</b>	<b>\$ 27,522,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 28,522,000</b>
To provide funding towards the Youth in Crisis initiative.				500,000
To provide funding towards the Anti-Poverty initiative.				500,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 423,457,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ 426,957,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
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**DEPARTMENT:** Industry, Tourism and Investment  
**SUBJECT:** Operations Expenditures

Activity	2017-2018 Main Estimates	Not Previously Authorized	Total Appropriation
<b>Economic Diversification and Business Support</b>	<b>\$ 17,984,000</b>	<b>\$ -</b>	<b>\$ 18,209,000</b>
			225,000
			To provide funding towards freight costs associated with the fishing industry.
<b>Minerals and Petroleum Resources</b>	<b>\$ 14,712,000</b>	<b>\$ 1,600,000</b>	<b>\$ 16,312,000</b>
			1,000,000
			To provide funding for the Slave Province Geophysical, Surficial Materials and Permafrost Study.
			The net effect on Government operations is nil as this expenditure will be offset by revenues from the Canadian Northern Economic Development Agency.
			600,000
			To provide funding for the Mineral Incentive Program.
<b>TOTAL DEPARTMENT</b>	<b>\$ 55,511,000</b>	<b>\$ 1,825,000</b>	<b>\$ 57,336,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
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**DEPARTMENT:** Infrastructure  
**SUBJECT:** Operations Expenditures

Activity	2017-2018 Main Estimates	Not Previously Authorized	Total Appropriation
<b>Asset Management</b>	<b>\$ 74,981,000</b>	<b>\$ 16,431,000</b>	<b>\$ 91,412,000</b>
	To provide funding to complete site and geotechnical investigation and design work on the asphalt airfield ramp area at the Department of National Defence (DND) 440 Squadron Hangar located at the Yellowknife Airport.		2,350,000
	The net effect on government operations is nil as this expenditure is offset by an equivalent amount of revenue from the Government of Canada.		
	To provide funding for costs associated with the planning, implementation and operations of Northwest Territories marine operations for the 2017 calendar year sailing season.		14,081,000
	The net effect on government operations is nil as this expenditure will be fully offset by revenue from marine operations.		
<b>Corporate Management</b>	<b>\$ 10,023,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
	To provide funding for the Community Access Road Program.		500,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 240,419,000</b>	<b>\$ 16,931,000</b>	<b>\$ 257,350,000</b>