



Supplementary Estimates

(Operations Expenditures), No. 4
2018 - 2019

3rd Session
18th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2018-2019 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, 2019**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION \$	AMORTIZATION \$	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	-	-	-
2	Education, Culture and Employment	4,455,000	-	4,455,000
3	Environment and Natural Resources	-	-	-
4	Executive and Indigenous Affairs	-	-	-
5	Finance	-	-	-
6	Health and Social Services	6,795,000	-	6,795,000
7	Industry, Tourism and Investment	312,000	-	312,000
8	Infrastructure	3,543,000	-	3,543,000
9	Justice	481,000	-	481,000
10	Lands	-	-	-
11	Municipal and Community Affairs	1,070,000	-	1,070,000
OPERATIONS EXPENDITURES APPROPRIATION		16,656,000	-	16,656,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 4
2018-2019**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2019
OPERATIONS EXPENDITURES**

Department	2018-2019 Main Estimates and Supplementary Appropriations No. 1, 2 and 3 \$	Not Previously Authorized \$	Total Appropriation \$
Legislative Assembly	20,849,000	-	20,849,000
Education, Culture and Employment	332,089,000	4,455,000	336,544,000
Environment and Natural Resources	88,391,000	-	88,391,000
Executive and Indigenous Affairs	21,874,000	-	21,874,000
Finance	236,486,000	-	236,486,000
Health and Social Services	463,773,000	6,795,000	470,568,000
Industry, Tourism and Investment	57,591,000	312,000	57,903,000
Infrastructure	247,127,000	3,543,000	250,670,000
Justice	126,475,000	481,000	126,956,000
Lands	28,284,000	-	28,284,000
Municipal and Community Affairs	108,113,000	1,070,000	109,183,000
TOTAL OPERATIONS EXPENDITURES	1,731,052,000	16,656,000	1,747,708,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
 (OPERATIONS EXPENDITURES), No. 4
 2018-2019**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1, 2 and 3 \$	Not Previously Authorized \$	Total Appropriation \$
Income Security	50,801,000	4,455,000	55,256,000
			4,455,000
	To provide funding for increased costs related to the Income Assistance program.		
TOTAL DEPARTMENT	332,089,000	4,455,000	336,544,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 4
2018-2019**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1, 2 and 3 \$	Not Previously Authorized \$	Total Appropriation \$
Administrative and Support Services	88,068,000	2,864,000	90,932,000
	<u>Health and Social Services Authorities</u>		
	To provide increased contribution funding to the Northwest Territories Health and Services Authority for costs associated with operationalizing the new Stanton Territorial Hospital.		2,218,000
	To provide funding for increased payments associated with the Hay River Health and Social Services Authority Pension Plan.		646,000
Ambulatory Care Services	74,452,000	2,171,000	76,623,000
	To provide funding for insured hospital services provided to individuals who are not residents of the Northwest Territories.		1,971,000
	The net effect on government operations is nil as this expenditure will be fully offset by recoveries from other jurisdictions.		
	<u>Health and Social Services Authorities</u>		
	To provide increased contribution funding to the Northwest Territories Health and Services Authority for costs associated with operationalizing the new Stanton Territorial Hospital.		200,000
Community Health Programs	176,927,000	1,010,000	177,937,000
	To provide funding to support the combined Day Shelter and Sobering Program in Yellowknife.		1,010,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
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2018-2019**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1, 2 and 3 \$	Not Previously Authorized \$	Total Appropriation \$
Diagnostic and Therapeutic Services	26,389,000	175,000	26,564,000
	<u>Health and Social Services Authorities</u>		
	To provide increased contribution funding to the Northwest Territories Health and Services Authority for costs associated with operationalizing the new Stanton Territorial Hospital.		175,000
Nursing Inpatient Services	34,108,000	74,000	34,182,000
	<u>Health and Social Services Authorities</u>		
	To provide increased contribution funding to the Northwest Territories Health and Services Authority, for costs associated with operationalizing the new Stanton Territorial Hospital.		74,000
Supplementary Health Programs	35,064,000	501,000	35,565,000
	To provide funding for a projected shortfall for Extended Health Benefits and Metis Health Benefits.		501,000
TOTAL DEPARTMENT	463,773,000	6,795,000	470,568,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 4
2018-2019**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1, 2 and 3 \$	Not Previously Authorized \$	Total Appropriation \$
Economic Diversification and Business Support	17,320,000	190,000	17,510,000
	To provide funding for activities in support of the Northwest Territories Film Industry Support project.		100,000
	The net effect on government operations is nil as this expenditure will be fully offset by revenue from the Canadian Northern Economic Development Agency.		
	To provide funding for activities in support of the Northern Economic Development Practitioner's Conference.		90,000
	The net effect on government operations is nil as this expenditure will be fully offset by revenue from the Canadian Northern Economic Development Agency.		
Tourism and Parks	16,406,000	122,000	16,528,000
	To provide funding for activities in support of the Aboriginal Cultural Tourism Development Workshops.		122,000
	The net effect on government operations is nil as this expenditure will be fully offset by revenue from the Canadian Northern Economic Development Agency.		
TOTAL DEPARTMENT	57,591,000	312,000	57,903,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
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2018-2019**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1, 2 and 3 \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	12,134,000	74,000	12,208,000
	To provide funding to support the Slave Geological Province Corridor project.		74,000
	The net effect on government operations is nil as this expenditure will be fully offset by revenue from the Canadian Northern Economic Development Agency.		
Programs and Services	29,703,000	2,072,000	31,775,000
	To provide funding for costs associated with repairs required for runway 06-24 at the Inuvik Airport.		1,367,000
	To provide funding to support the Taltson Hydro Expansion project.		705,000
	The net effect on government operations is nil as this expenditure will be fully offset by revenue from the Government of Canada.		
Regional Operations	131,059,000	1,397,000	132,456,000
	To provide funding for utility costs associated with operating the new Stanton Territorial Hospital.		652,000
	To provide funding for the demolition, disposal and site clean-up resulting from the October 2, 2018 Rockhill Apartments fire.		745,000
TOTAL DEPARTMENT	247,127,000	3,543,000	250,670,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
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2018-2019**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1, 2 and 3 \$	Not Previously Authorized \$	Total Appropriation \$
Community Justice and Policing	5,520,000	113,000	5,633,000
	To provide funding to undertake federally-funded guns and gangs programming.		113,000
	The net impact on Government is nil as this increase in expenditures will be fully offset by revenue from the Government of Canada.		
Court Services	13,646,000	145,000	13,791,000
	To provide funding for programs supported by the Canadian Family Justice Fund Agreement, 2017-2022.		145,000
	The net impact on Government is nil as this increase in expenditures will be fully offset by revenue from the Government of Canada.		
Policing Services	45,052,000	213,000	45,265,000
	To provide funding for increases in divisional administration costs charged by the Royal Canadian Mounted Police.		213,000
Services to Government	13,018,000	10,000	13,028,000
	To provide funding for programs supported by the Canadian Family Justice Fund Agreement, 2017-2022.		10,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.		
TOTAL DEPARTMENT	126,475,000	481,000	126,956,000

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DEPARTMENT: Municipal and Community Affairs
 SUBJECT: Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1, 2 and 3 \$	Not Previously Authorized \$	Total Appropriation \$
Regional Operations	89,388,000	1,070,000	90,458,000
			1,070,000
	To provide funding for increased costs related to Grant-In-Lieu of Property Taxes Program payments to Municipal Taxation Authorities as per the provisions of the <i>Grants-in-lieu of Property Taxes Policy</i> .		
TOTAL DEPARTMENT	108,113,000	1,070,000	109,183,000