



# Supplementary Estimates

(Operations Expenditures), No. 3  
2018 - 2019

3rd Session  
18th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2018-2019 SUPPLEMENTARY ESTIMATES NO. 3  
(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**

<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	-	-	-
3	Environment and Natural Resources	-	-	-
4	Executive and Indigenous Affairs	50,000	-	<b>50,000</b>
5	Finance	494,000	-	<b>494,000</b>
6	Health and Social Services	1,977,000	-	<b>1,977,000</b>
7	Industry, Tourism and Investment	116,000	-	<b>116,000</b>
8	Infrastructure	626,000	-	<b>626,000</b>
9	Justice	211,000	-	<b>211,000</b>
10	Lands	-	-	-
11	Municipal and Community Affairs	902,000	-	<b>902,000</b>
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>4,376,000</b>	<b>-</b>	<b>4,376,000</b>

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2018-2019**

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

<b>Department</b>	<b>2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$</b>	<b>Not Previously Authorized \$</b>	<b>Total Appropriation \$</b>
Legislative Assembly	20,849,000	-	<b>20,849,000</b>
Education, Culture and Employment	332,089,000	-	<b>332,089,000</b>
Environment and Natural Resources	88,391,000	-	<b>88,391,000</b>
Executive and Indigenous Affairs	21,824,000	50,000	<b>21,874,000</b>
Finance	235,992,000	494,000	<b>236,486,000</b>
Health and Social Services	461,796,000	1,977,000	<b>463,773,000</b>
Industry, Tourism and Investment	57,475,000	116,000	<b>57,591,000</b>
Infrastructure	246,501,000	626,000	<b>247,127,000</b>
Justice	126,264,000	211,000	<b>126,475,000</b>
Lands	28,284,000	-	<b>28,284,000</b>
Municipal and Community Affairs	107,211,000	902,000	<b>108,113,000</b>
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>1,726,676,000</b>	<b>4,376,000</b>	<b>1,731,052,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
 (OPERATIONS EXPENDITURES), No. 3  
 2018-2019**

**DEPARTMENT:** Executive and Indigenous Affairs  
**SUBJECT:** Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
<b>Indigenous and Intergovernmental Affairs</b>	<b>8,081,000</b>	<b>50,000</b>	<b>8,131,000</b>
			50,000
	To provide funding to match corporate partners' contributions with stakes in the Northwest Territories towards the Arctic Inspiration Prize.		
<b>TOTAL DEPARTMENT</b>	<b>21,824,000</b>	<b>50,000</b>	<b>21,874,000</b>

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

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

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
<b>Directorate</b>	<b>86,394,000</b>	<b>147,000</b>	<b>86,541,000</b>
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		147,000
<b>Human Resources</b>	<b>20,311,000</b>	<b>200,000</b>	<b>20,511,000</b>
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		200,000
<b>Management Board Secretariat</b>	<b>64,180,000</b>	<b>147,000</b>	<b>64,327,000</b>
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		147,000
<b>TOTAL DEPARTMENT</b>	<b>235,992,000</b>	<b>494,000</b>	<b>236,486,000</b>

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

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
<b>Ambulatory Care Services</b>	<b>75,161,000</b>	<b>457,000</b>	<b>75,618,000</b>
	To provide for the increased cost of compensation and benefits pursuant to the Standard Physician Contract, 2016-2021.		457,000
<b>Community Health Programs</b>	<b>177,198,000</b>	<b>1,520,000</b>	<b>178,718,000</b>
	To provide for the increased cost of compensation and benefits pursuant to the Standard Physician Contract, 2016-2021.		725,000
	To provide funding for undertaking implementation activities directly related to the legalization and regulation of cannabis.		795,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.		
<b>TOTAL DEPARTMENT</b>	<b>461,796,000</b>	<b>1,977,000</b>	<b>463,773,000</b>

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

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Tourism and Parks	<b>16,290,000</b>	<b>116,000</b>	<b>16,406,000</b>
			116,000
			Funding to support four projects with the Indigenous Tourism Association of Canada.
			The net impact on Government is nil as this increase in expenditures will be offset by revenue.
<b>TOTAL DEPARTMENT</b>	<b>57,475,000</b>	<b>116,000</b>	<b>57,591,000</b>

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

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
<b>Corporate Management</b>	<b>11,780,000</b>	<b>354,000</b>	<b>12,134,000</b>
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		161,000
	To provide funding to support the delivery of the Investing in Canada Infrastructure Plan projects.		193,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.		
<b>Programs and Services</b>	<b>29,431,000</b>	<b>272,000</b>	<b>29,703,000</b>
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		50,000
	To provide funding to support the delivery of the Investing in Canada Infrastructure Plan projects.		222,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.		
<b>TOTAL DEPARTMENT</b>	<b>246,501,000</b>	<b>626,000</b>	<b>247,127,000</b>



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

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
<b>Community Justice and Policing</b>	<b>5,445,000</b>	<b>75,000</b>	<b>5,520,000</b>
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		75,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.		
<b>Policing Services</b>	<b>44,916,000</b>	<b>136,000</b>	<b>45,052,000</b>
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.		136,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.		
<b>TOTAL DEPARTMENT</b>	<b>126,264,000</b>	<b>211,000</b>	<b>126,475,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
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**DEPARTMENT:** Municipal and Community Affairs  
**SUBJECT:** Operations Expenditures

Activity	2018-2019 Main Estimates and Supplementary Appropriations No. 1 and 2 \$	-	Not Previously Authorized \$	Total Appropriation \$
<b>Community Operations</b>	<b>2,036,000</b>	-	<b>313,000</b>	<b>2,349,000</b>
	To provide funding to support the delivery of the Investing in Canada Infrastructure Plan projects.			313,000
	The net impact on Government is nil as this increase in expenditures will be offset by revenue from the Government of Canada.			
<b>Directorate</b>	<b>3,799,000</b>	-	<b>200,000</b>	<b>3,999,000</b>
	To provide funding for implementation activities directly related to the legalization and regulation of cannabis.			200,000
<b>Regional Operations</b>	<b>88,999,000</b>		<b>389,000</b>	<b>89,388,000</b>
	To provide funding for increased costs related to the Délı̄ne Final Self-Government Financing Agreement.			389,000
<b>TOTAL DEPARTMENT</b>	<b>107,211,000</b>		<b>902,000</b>	<b>108,113,000</b>