



Interim Appropriation 2012 - 2013

2nd Session
17th Assembly
Legislative Assembly
of the Northwest Territories

February, 2012
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
INTERIM APPROPRIATION
2012-2013**

**SUMMARY OF INTERIM APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2013**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 3,552,000	\$ 219,000	\$ 3,771,000
2	Executive	5,606,000	2,000	5,608,000
3	Human Resources	12,889,000	250,000	13,139,000
4	Aboriginal Affairs and Intergovernmental Relations	1,802,000	5,000	1,807,000
5	Finance	28,891,000	525,000	29,416,000
6	Municipal and Community Affairs	31,521,000	162,000	31,683,000
7	Public Works and Services	22,733,000	1,268,000	24,001,000
8	Health and Social Services	100,923,000	2,100,000	103,023,000
9	Justice	26,279,000	598,000	26,877,000
10	Education, Culture and Employment	86,757,000	3,140,000	89,897,000
11	Transportation	21,230,000	8,618,000	29,848,000
12	Industry, Tourism and Investment	11,685,000	224,000	11,909,000
13	Environment and Natural Resources	32,564,000	578,000	33,142,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 386,432,000	\$ 17,689,000	\$ 404,121,000

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1	Legislative Assembly			
	Office of the Clerk	1,543,000	219,000	
	Office of the Speaker	133,000	-	
	Expenditures on Behalf of Members	1,026,000	-	
	Office of the Chief Electoral Officer	266,000	-	
	Statutory Officers	584,000	-	
		<u>\$ 3,552,000</u>	<u>\$ 219,000</u>	\$ 3,771,000
2	Executive			
	Directorate	2,335,000	-	
	Ministers' Offices	864,000	-	
	Executive Operations	1,722,000	2,000	
	Public Utilities Board	101,000	-	
	Cabinet Support	584,000	-	
		<u>\$ 5,606,000</u>	<u>\$ 2,000</u>	\$ 5,608,000
3	Human Resources			
	Directorate	238,000	-	
	Human Resource Strategy and Policy	3,406,000	250,000	
	Management and Recruitment Services	995,000	-	
	Corporate Human Resources	3,299,000	-	
	Employee Services	3,747,000	-	
	Regional Operations	1,204,000	-	
		<u>\$ 12,889,000</u>	<u>\$ 250,000</u>	\$ 13,139,000
4	Aboriginal Affairs and Intergovernmental Relations			
	Corporate Management	623,000	5,000	
	Negotiations	651,000	-	
	Implementation	146,000	-	
	Intergovernmental Relations	382,000	-	
		<u>\$ 1,802,000</u>	<u>\$ 5,000</u>	\$ 1,807,000
5	Finance			
	Deputy Minister's Office	18,901,000	-	
	Fiscal Policy	308,000	-	
	Budget, Treasury and Debt Management	4,055,000	-	
	Office of the Comptroller General	5,199,000	490,000	
	Office of the Chief Information Officer	428,000	35,000	
	Liquor Revolving Fund	-	-	
		<u>\$ 28,891,000</u>	<u>\$ 525,000</u>	\$ 29,416,000
6	Municipal and Community Affairs			
	Directorate	1,220,000	-	
	Public Safety	319,000	-	
	Community Operations	587,000	-	
	School of Community Government	626,000	-	
	Lands Administration	1,060,000	-	
	Sport, Recreation & Youth	1,848,000	-	
	Regional Operations	25,861,000	162,000	
		<u>\$ 31,521,000</u>	<u>\$ 162,000</u>	\$ 31,683,000
7	Public Works and Services			
	Directorate	1,830,000	-	
	Asset Management	20,903,000	394,000	
	Technology Service Centre	-	340,000	
	Petroleum Products	-	534,000	
		<u>\$ 22,733,000</u>	<u>\$ 1,268,000</u>	\$ 24,001,000

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ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
8	Health and Social Services			
	Directorate	1,592,000	-	
	Program Delivery Support	9,364,000	-	
	Health Services Programs	56,447,000	1,860,000	
	Supplementary Health Programs	6,802,000	-	
	Community Health Programs	26,718,000	240,000	
		<u>\$ 100,923,000</u>	<u>\$ 2,100,000</u>	\$ 103,023,000
9	Justice			
	Services to Government	2,526,000	15,000	
	Law Enforcement	8,780,000	-	
	Legal Aid Services	1,467,000	12,000	
	Court Services	2,734,000	104,000	
	Community Justice and Corrections	9,620,000	443,000	
	Services to Public	1,152,000	24,000	
		<u>\$ 26,279,000</u>	<u>\$ 598,000</u>	\$ 26,877,000
10	Education, Culture and Employment			
	Directorate and Administration	2,459,000	-	
	Education and Culture	64,178,000	2,454,000	
	Advanced Education	11,213,000	686,000	
	Income Security	8,907,000	-	
		<u>\$ 86,757,000</u>	<u>\$ 3,140,000</u>	\$ 89,897,000
11	Transportation			
	Corporate Services	2,314,000	6,000	
	Airports	4,823,000	2,210,000	
	Highways	10,591,000	6,092,000	
	Marine	2,286,000	196,000	
	Community Access Program	206,000	2,000	
	Road, Licensing and Safety	1,010,000	112,000	
		<u>\$ 21,230,000</u>	<u>\$ 8,618,000</u>	\$ 29,848,000
12	Industry, Tourism and Investment			
	Corporate Management	1,833,000	19,000	
	Minerals and Petroleum Resources	1,734,000	4,000	
	Energy	112,000	-	
	Tourism and Parks	2,736,000	189,000	
	Economic Diversification and Business Support	5,270,000	12,000	
		<u>\$ 11,685,000</u>	<u>\$ 224,000</u>	\$ 11,909,000
13	Environment and Natural Resources			
	Corporate Management	2,664,000	53,000	
	Environment	1,029,000	1,000	
	Forest Management	22,078,000	411,000	
	Wildlife	4,518,000	113,000	
	Land and Water	2,275,000	-	
		<u>\$ 32,564,000</u>	<u>\$ 578,000</u>	\$ 33,142,000
OPERATIONS EXPENDITURES APPROPRIATION		<u>\$ 386,432,000</u>	<u>\$ 17,689,000</u>	<u>\$ 404,121,000</u>