



# Supplementary Estimates

(Operations Expenditures), No. 1  
2012 - 2013

3rd Session  
17th Assembly  
Legislative Assembly  
of the Northwest Territories

June, 2012  
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2012-2013 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, 2013**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Executive	-	-	-
3	Human Resources	-	-	-
4	Aboriginal Affairs and Intergovernmental Relations	-	-	-
5	Finance	250,000	-	<b>250,000</b>
6	Municipal and Community Affairs	200,000	-	<b>200,000</b>
7	Public Works and Services	-	-	-
8	Health and Social Services	1,267,000	-	<b>1,267,000</b>
9	Justice	402,000	-	<b>402,000</b>
10	Education, Culture and Employment	782,000	-	<b>782,000</b>
11	Transportation	-	-	-
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	1,700,000	-	<b>1,700,000</b>
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>\$ 4,601,000</b>	<b>\$ -</b>	<b>\$ 4,601,000</b>

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SUPPLEMENTARY ESTIMATES  
(OPERATIONS EXPENDITURES), No. 1  
2012-2013**

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

<b>Department</b>	<b>2012-2013 Main Estimates (includes interactivity transfers)</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
Legislative Assembly	\$ 18,508,000	\$ -	\$ 18,508,000
Executive	22,862,000	-	22,862,000
Human Resources	42,796,000	-	42,796,000
Aboriginal Affairs and Intergovernmental Relations	7,304,000	-	7,304,000
Finance	142,121,000	250,000	142,371,000
Municipal and Community Affairs	95,533,000	200,000	95,733,000
Public Works and Services	93,682,000	-	93,682,000
Health and Social Services	349,926,000	1,267,000	351,193,000
Justice	113,674,000	402,000	114,076,000
Education, Culture and Employment	289,107,000	782,000	289,889,000
Transportation	120,415,000	-	120,415,000
Industry, Tourism and Investment	49,560,000	-	49,560,000
Environment and Natural Resources	65,693,000	1,700,000	67,393,000
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>\$ 1,411,181,000</b>	<b>\$ 4,601,000</b>	<b>\$ 1,415,782,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
 (OPERATIONS EXPENDITURES), No. 1  
 2012-2013**

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

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
<b>Deputy Minister's Office</b>	<b>\$ 85,991,000</b>	<b>\$ 250,000</b>	<b>\$ 86,241,000</b>
	To provide the appropriation authority for the transfer of funds from the Consolidated Revenue Fund to the Heritage Fund.		250,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 142,121,000</b>	<b>\$ 250,000</b>	<b>\$ 142,371,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
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 2012-2013**

**DEPARTMENT: Municipal and Community Affairs**  
**SUBJECT: Operations Expenditures**

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Public Safety	\$ 1,407,000	\$ 200,000	\$ 1,607,000
			To reinstate funding associated with the delivery of the ground ambulance program that was scheduled to sunset in the 2012-2013 fiscal year. 200,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 95,533,000</b>	<b>\$ 200,000</b>	<b>\$ 95,733,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
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 2012-2013**

**DEPARTMENT:** Health and Social Services  
**SUBJECT:** Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
<b>Community Health Programs</b>	<b>\$ 87,998,000</b>	<b>\$ 1,267,000</b>	<b>\$ 89,265,000</b>
	To provide funding to increase promotion and prevention activities starting in the 2012-2013 fiscal year.		900,000
	To provide funding to continue to support initiatives that support the design and implementation of phase three programming and evaluation of past activities of the Family Violence Action Plan.		367,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 349,926,000</b>	<b>\$ 1,267,000</b>	<b>\$ 351,193,000</b>

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

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
<b>Legal Aid Services</b>	<b>\$ 5,905,000</b>	<b>\$ 47,000</b>	<b>\$ 5,952,000</b>
			47,000
			To provide funding for the establishment of an additional legal aid family lawyer.
<b>Community Justice and Corrections</b>	<b>\$ 40,616,000</b>	<b>\$ 355,000</b>	<b>\$ 40,971,000</b>
			215,000
			To provide funding costs associated with the implementation of a pilot alcohol and drug treatment program at the South Mackenzie Correctional Centre.
			91,000
			To provide funding for Phase 5 of the Healing and Learning Together (H.A.L.T.) project at the North Slave Young Offender Facility in the 2012-2013 fiscal year.
			The net effect on government operations will be nil as this will be offset by Federal funding.
			49,000
			To provide funding to continue to support initiatives that support the design and implementation of phase three programming and evaluation of past activities of the of the Family Violence Action Plan.
<b>TOTAL DEPARTMENT</b>	<b>\$ 113,674,000</b>	<b>\$ 402,000</b>	<b>\$ 114,076,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
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**DEPARTMENT:** Education, Culture and Employment  
**SUBJECT:** Operations Expenditures

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
<b>Education and Culture</b>	<b>\$ 192,575,000</b>	<b>\$ 782,000</b>	<b>\$ 193,357,000</b>
	To provide funding for the increased costs associated with ratification of the Collective Agreement between the NWT Teacher's Association and the Government of the Northwest Territories.		782,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 289,107,000</b>	<b>\$ 782,000</b>	<b>\$ 289,889,000</b>



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

Activity	2012-2013 Main Estimates (includes interactivity transfers)	Not Previously Authorized	Total Appropriation
Environment	\$ 5,936,000	\$1,700,000	\$ 7,636,000
	<p>To provide funding for Alternative Energy initiatives. The allocation of this funding will be reviewed by the Ministerial Energy Coordinating and Climate Change Committee of Cabinet over the next few months. The proposed initiatives will be presented to the Standing Committee on Economic Development and Infrastructure in September 2012.</p>		1,700,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 65,693,000</b>	<b>\$1,700,000</b>	<b>\$ 67,393,000</b>