



SUPPLEMENTARY ESTIMATES

OPERATIONS EXPENDITURES, NO. 1

2024 – 2025

1st SESSION
20TH ASSEMBLY

Government of
Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2025**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION \$	AMORTIZATION \$	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	685,000	-	685,000
2	Education, Culture and Employment	25,778,000	-	25,778,000
3	Environment and Climate Change	51,722,000	-	51,722,000
4	Executive and Indigenous Affairs	6,025,000	-	6,025,000
5	Finance	16,875,000	-	16,875,000
6	Health and Social Services	48,800,000	-	48,800,000
7	Industry, Tourism and Investment	4,757,000	-	4,757,000
8	Infrastructure	15,557,000	-	15,557,000
9	Justice	14,857,000	-	14,857,000
10	Municipal and Community Affairs	2,857,000	-	2,857,000
OPERATIONS EXPENDITURES APPROPRIATION		187,913,000	-	187,913,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2025
OPERATIONS EXPENDITURES**

Department	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	26,275,000	685,000	26,960,000
Education, Culture and Employment	374,989,000	25,778,000	400,767,000
Environment and Climate Change	126,205,000	51,722,000	177,927,000
Executive and Indigenous Affairs	24,253,000	6,025,000	30,278,000
Finance	358,407,000	16,875,000	375,282,000
Health and Social Services	644,228,000	48,800,000	693,028,000
Industry, Tourism and Investment	63,392,000	4,757,000	68,149,000
Infrastructure	307,147,000	15,557,000	322,704,000
Justice	148,586,000	14,857,000	163,443,000
Municipal and Community Affairs	156,327,000	2,857,000	159,184,000
TOTAL OPERATIONS EXPENDITURES	2,229,809,000	187,913,000	2,417,722,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Office of the Chief Electoral Officer	582,000	31,000	613,000
			31,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			
Office of the Clerk	10,408,000	422,000	10,830,000
			422,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			
Office of the Speaker	552,000	8,000	560,000
			8,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			
Statutory Offices	4,221,000	224,000	4,445,000
			224,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			
TOTAL DEPARTMENT	26,275,000	685,000	26,960,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Corporate Management	12,456,000	643,000	13,099,000
			643,000
			To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.
Early Learning	25,396,000	8,685,000	34,081,000
			261,000
			To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.
			4,924,000
			To provide funding in support of an amendment to the Canada-Northwest Territories Canada-wide Early Learning and Child Care Agreement.
			The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.
			3,500,000
			To provide funding for enhancements in Early Learning and Childcare.
Education	236,524,000	13,093,000	249,617,000
			4,731,000
			To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.
			7,818,000
			To provide funding to reflect the impact of costs associated with the implementation of the 2023-2026 Collective Agreement between the Northwest Territories Teachers' Association and the Government of the
			500,000
			To provide one-time funding to continue to support the Aurora College transformation to a Polytechnique.
			44,000
			To provide funding in support of the National Action Plan to End Gender Based Violence.
			The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Income Security	66,360,000	729,000	67,089,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		729,000
Labour Development and Standards	16,857,000	1,743,000	18,600,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		643,000
	To provide funding to be utilized in the Small Community Employment Program Fund.		1,000,000
	To providing funding to support activities under the Building Skills 4 Success NWT Project.		100,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
Languages and Culture	17,396,000	885,000	18,281,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		669,000
	To provide funding in support of activities related to the Memorandum of Understanding with Canada Council for the Arts.		174,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Canada Council for the Arts.		
	To provide funding for the development of a travelling Exhibit "Fish for Sale" on the History of Commercial Fishing in the Great Slave Lake Basin.		42,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
TOTAL DEPARTMENT	374,989,000	25,778,000	400,767,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Climate Change
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	10,329,000	1,426,000	11,755,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		1,426,000
Environmental Management, Monitoring and Climate Change	21,815,000	2,816,000	24,631,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		1,005,000
	To provide funding under the following agreements:		359,000
		\$ 68,000	
		291,000	
		<u>\$ 359,000</u>	
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
	To provide funding for the Alberta-Northwest Territories Bilateral Water Management Agreement.		1,382,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Alberta.		
	To provide funding for the Yukon-Northwest Territories Bilateral Water Management Agreement.		70,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Yukon.		

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Climate Change
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Policy and Strategic Planning	13,332,000	3,286,000	16,618,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		495,000
	To provide funding under the following agreements:		2,791,000
		\$ 846,000	
		147,000	
		<u>1,798,000</u>	
		<u><u>\$ 2,791,000</u></u>	
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
Regulatory, Assessment and Authorizations	10,339,000	907,000	11,246,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		907,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Climate Change
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Wildlife and Forest Management	63,178,000	43,287,000	106,465,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			1,725,000
To provide funding under the following agreements:			2,690,000
2 Billion Trees Program		\$ 706,000	
Cooperative Bison Control Program		55,000	
Cooperation in the Continuation of the National Forest Invento		480,000	
FireSmart Program		1,349,000	
Polar Bear Subpopulation Assessment		100,000	
		<u>\$ 2,690,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
To reflect the transfer of funding to the infrastructure appropriation for the purchase of digital dispatch consoles.			(50,000)
To provide supplemental funding for fire suppression activities related to the 2024 wildfire season.			38,922,000
TOTAL DEPARTMENT	126,205,000	51,722,000	177,927,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Cabinet Support	2,260,000	172,000	2,432,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		172,000
Corporate Communications	1,417,000	105,000	1,522,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		105,000
Directorate	9,457,000	4,981,000	14,438,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		421,000
	To provide funding in support of the National Action Plan to End Gender Based Violence.		632,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
	To provide funding for activities that support a strategic approach to homelessness in Yellowknife.		2,281,000
	To provide funding for the Healthcare System Sustainability Unit, funded by the Territorial Health Investment Fund.		1,647,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
Executive Council Offices	3,951,000	306,000	4,257,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		306,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Indigenous and Intergovernmental Affairs	7,168,000	461,000	7,629,000
			461,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		
TOTAL DEPARTMENT	24,253,000	6,025,000	30,278,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Directorate	113,351,000	6,510,000	119,861,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		371,000
	<u>Housing NWT</u>		
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		2,559,000
	To provide funding for barge expenses related to Lutselk'e Housing.		580,000
	To provide additional funding for the maintenance of housing units.		3,000,000
Human Resources	22,134,000	1,342,000	23,476,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		1,342,000
Management Board Secretariat	107,733,000	389,000	108,122,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		389,000
Office of the Chief Information Officer	23,731,000	1,033,000	24,764,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		1,033,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Office of the Comptroller General	91,458,000	7,601,000	99,059,000
			2,601,000
			5,000,000
TOTAL DEPARTMENT	358,407,000	16,875,000	375,282,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Administrative and Support Services	58,109,000	5,291,000	63,400,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			4,260,000
To provide funding to reflect the impact of costs associated with the implementation of the 2021-22 to 2025-26 Collective Agreement between the Union of Northern Workers and Hay River Health and Social Services Authority.			441,000
To provide funding for programs and activities supported by the Territorial Health Investment Fund.			440,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
To provide funding in support of midwifery services in the NWT.			150,000
Health and Social Programs	384,586,000	34,481,000	419,067,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			21,184,000
To provide funding to reflect the impact of costs associated with the implementation of the 2021-22 to 2025-26 Collective Agreement between the Union of Northern Workers and Hay River Health and Social Services Authority.			2,258,000
To provide funding for programs and activities supported by the Territorial			3,573,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
To provide funding for the continued delivery of hematology oncology services in the NWT.			625,000
To provide funding for the continued delivery of medical oncology services in the NWT.			244,000
To provide funding in support of midwifery services in the NWT.			181,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Health and Social Programs cont'd			
To provide funding in support of increases to the Standard Physician Contract, as per the Agreement between the NWT Medical Association and the Government of the Northwest Territories.			5,407,000
To provide funding for the Toll-Free Quitline Numbers on Tobacco Packaging Initiative.			100,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
To provide funding in support of the National Action Plan to End Gender Based Violence.			909,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
Long Term and Continuing Care Services	72,657,000	4,028,000	76,685,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			2,912,000
To provide funding to reflect the impact of costs associated with the implementation of the 2021-22 to 2025-26 Collective Agreement between the Union of Northern Workers and Hay River Health and Social Services Authority.			876,000
To provide funding for increased support for respite services.			240,000
Supplementary Health Programs	35,321,000	5,000,000	40,321,000
To provide funding for programs and activities supported by the Territorial Health Investment Fund.			5,000,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
TOTAL DEPARTMENT	644,228,000	48,800,000	693,028,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	9,579,000	510,000	10,089,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		510,000
Economic Diversification and Business Support	20,897,000	2,449,000	23,346,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		649,000
	To provide funding for NWT businesses and communities impacted by the cancellation of barge services in 2024.		1,800,000
Minerals and Petroleum Resources	15,690,000	1,323,000	17,013,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		719,000
	To provide funding for the Pan-Territorial Resource Investment Marketing Initiative.		226,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada, Government of Yukon, and Government of Nunavut.		
	To provide funding for activities that support NWT Geoscience Projects.		378,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
Tourism and Parks	17,226,000	475,000	17,701,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		475,000
TOTAL DEPARTMENT	63,392,000	4,757,000	68,149,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Asset Management	24,275,000	9,583,000	33,858,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		733,000
	To provide funding for cable repairs on the Deh Cho Bridge.		6,500,000
	To provide funding for additional expenditures associated with the Hay River Harbour Restoration project.		2,350,000
Corporate Management	8,614,000	334,000	8,948,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		334,000
Energy and Strategic Initiatives	9,158,000	1,896,000	11,054,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		296,000
	To restore funding that reduced the Community Access Program in the 2024-25 Main Estimates.		1,500,000
	To provide funding for Northern Responsible Energy Approach for Community Heat and Electricity (REACHE) Program.		100,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
Programs and Services	14,575,000	651,000	15,226,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		651,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Regional Operations	250,525,000	3,093,000	253,618,000
			3,093,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		
TOTAL DEPARTMENT	307,147,000	15,557,000	322,704,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Community Justice	6,759,000	1,547,000	8,306,000
			91,000
			360,000
			800,000
			239,000
			57,000
Corrections	36,757,000	5,322,000	42,079,000
			2,624,000
			2,698,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Court Services	15,765,000	844,000	16,609,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		625,000
	To provide funding for increased in judicial remuneration.		219,000
Legal Aid Services	7,645,000	521,000	8,166,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		521,000
Office of the Regulator of Oil and Gas Operations	1,230,000	57,000	1,287,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		57,000
Policing Services	61,067,000	5,303,000	66,370,000
	To provide funding for the GNWT's share of increased compensation, benefit and administrative costs under the Territorial Police Service Agreement.		5,303,000
Services to Government	14,336,000	844,000	15,180,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		844,000
Services to the Public	5,027,000	419,000	5,446,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		419,000
TOTAL DEPARTMENT	148,586,000	14,857,000	163,443,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Community Governance	2,136,000	1,321,000	3,457,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		133,000
	To provide funding for the Property Taxation Revenue Program.		600,000
	To provide funding for activities under the Integrated Climate-Resilience for Coastal Communities Agreement.		588,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.		
Community Government Learning and Development	2,565,000	95,000	2,660,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		95,000
Community Operations	2,098,000	169,000	2,267,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		169,000
Directorate	4,157,000	196,000	4,353,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		196,000
Emergency Management	29,902,000	70,000	29,972,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		70,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2024-2025 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Public Safety	2,959,000	199,000	3,158,000
			199,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			
Regional Operations	104,051,000	640,000	104,691,000
			382,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			
			258,000
To provide additional funding related to the 2024-2025 Déljñę Self-Government Grant.			
Sport, Recreation & Youth	8,459,000	167,000	8,626,000
			167,000
To provide funding to reflect the impact of costs associated with the implementation of the 2023-24 to 2025-26 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			
TOTAL DEPARTMENT	156,327,000	2,857,000	159,184,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

SCHEDULE

SUPPLEMENTARY RESERVE IMPACT

DEPARTMENT	ITEM	PROPOSED EXPENDITURE/ REDUCTION	FEDERAL OR OTHER OFFSET REVENUE	NET IMPACT
		\$	\$	\$
Legislative Assembly	Union of Northern Workers 2023-2026 Collective Agreement	685,000	-	685,000
Education, Culture and Employment	Union of Northern Workers 2023-2026 Collective Agreement	7,676,000	-	7,676,000
	Small Community Employment Program	1,000,000	-	1,000,000
	Canada Council for the Arts (MOU Carryforward)	174,000	(174,000)	-
	Building 4 Success NWT (Revised Cashflow)	100,000	(100,000)	-
	Funding for the Development of a Travelling Exhibit "Fish for Sale" on the History of Commercial Fishing in the Great Slave Lake Basin	42,000	(42,000)	-
	Amendment to the Canada-Northwest Territories Canada-wide Early Learning and Child Care Agreement – 2021 to 2026 to include Early Learning and Child Care Infrastructure Funding for fiscal years 2023-2024 through 2025-2026	4,924,000	(4,924,000)	-
	Northwest Territories Teachers' Association 2023-2026 Collective Agreement Cost Increases	7,818,000	-	7,818,000
	Funding for Early Learning and Childcare	3,500,000	-	3,500,000
	Aurora College - Polytechnique	500,000	-	500,000
	National Action Plan to End Gender Based Violence – Carryover of Federal Funding and Appropriations	44,000	(44,000)	-
Environment and Climate Change	Union of Northern Workers 2023-2026 Collective Agreement	5,558,000	-	5,558,000
	Fire Suppression Funding	38,922,000	-	38,922,000
	Fund 1 to Fund 2 Transfer - Digital Dispatch Consoles	(50,000)	50,000	-
	Polar Bear Subpopulation Assessment in the Northwest Territories program agreement	100,000	(100,000)	-
	2 Billion Trees Program agreement	706,000	(706,000)	-
	Climate Change Preparedness in the North	68,000	(68,000)	-
	Excepted Waste Sites	291,000	(291,000)	-
	Alberta-Northwest Territories Bilateral Water Management	1,382,000	(1,382,000)	-
	Yukon-Northwest Territories Bilateral Water Management	70,000	(70,000)	-
	Nature Fund Protected Areas	846,000	(846,000)	-
	Protected Areas of Inuvialuit Owned Land	147,000	(147,000)	-
	Dehcho Conservation Protected Areas	1,798,000	(1,798,000)	-

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

SCHEDULE

SUPPLEMENTARY RESERVE IMPACT

DEPARTMENT	ITEM	PROPOSED EXPENDITURE/ REDUCTION	FEDERAL OR OTHER OFFSET REVENUE	NET IMPACT
		\$	\$	\$
Environment and Climate Change (continued)	Cooperative Bison Control Program	55,000	(55,000)	-
	Cooperation in the Continuation of the National Forest Inventory Funding	480,000	(480,000)	-
	FireSmart Program Agreement with Natural Resources Canada	1,349,000	(1,349,000)	-
Executive and Indigenous Affairs	Union of Northern Workers 2023-2026 Collective Agreement	1,465,000	-	1,465,000
	Strategic Approach to Homelessness in Yellowknife	2,281,000	-	2,281,000
	Healthcare System Sustainability Unit (THIF)	1,647,000	(1,647,000)	-
	National Action Plan to End Gender Based Violence – Carryover of Federal Funding and Appropriations	632,000	(632,000)	-
Finance	Union of Northern Workers 2023-2026 Collective Agreement	8,295,000	-	8,295,000
	Increase in Short Term Debt Servicing Costs	5,000,000	-	5,000,000
	HNWT - Barge Support - Lutselk'e Housing Project	580,000	-	580,000
	HNWT - Maintenance Funding	3,000,000	-	3,000,000
Health and Social Services	Union of Northern Workers 2023-2026 Collective Agreement	31,931,000	-	31,931,000
	Territorial Health Investment Fund	9,013,000	(9,013,000)	-
	Hematology Oncology	625,000	-	625,000
	Medical Oncology	244,000	-	244,000
	Midwifery (2 positions)	331,000	-	331,000
	Toll-Free Quitline Numbers on Tobacco Packaging Initiative	100,000	(100,000)	-
	Standard Physician Contract – GNWT and NWT Medical Association	5,407,000	-	5,407,000
	Respite Services	240,000	-	240,000
	National Action Plan to End Gender Based Violence – Carryover of Federal Funding and Appropriations	909,000	(909,000)	-
	Industry, Tourism and Investment	Union of Northern Workers 2023-2026 Collective Agreement	2,353,000	-
Northwest Territories Geoscience Projects – Cost Shared Arrangements		378,000	(378,000)	-
Support Funding for Businesses and Communities Impacted by Barge Cancellations		1,800,000	-	1,800,000
Pan-Territorial Resource Investment Marketing Initiative		226,000	(226,000)	-

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2024-2025 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

SCHEDULE

SUPPLEMENTARY RESERVE IMPACT

DEPARTMENT	ITEM	PROPOSED EXPENDITURE/ REDUCTION	FEDERAL OR OTHER OFFSET REVENUE	NET IMPACT
		\$	\$	\$
Infrastructure	Union of Northern Workers 2023-2026 Collective Agreement	5,107,000	-	5,107,000
	Deh Cho Bridge - Cable Repair Funding	6,500,000	-	6,500,000
	Community Access Program	1,500,000	-	1,500,000
	Northern Responsible Energy Approach for Community Heat and Electricity (REACHE) Program	100,000		100,000
	Hay River Harbour Restoration - Additional Funding	2,350,000	-	2,350,000
Justice	Union of Northern Workers 2023-2026 Collective Agreement	5,181,000	-	5,181,000
	Judicial Remuneration	219,000	-	219,000
	Fort Smith Correctional Center	2,698,000	-	2,698,000
	Indigenous Justice Program – Gladue Aftercare and NWT Community Justice Regional Gathering	360,000	(360,000)	-
	RCMP Employee Compensation and Divisional Administration Rates	5,303,000	-	5,303,000
	Gun and Gang Violence Action Fund	800,000	(800,000)	-
	Indigenous Justice Program Integrity Funding	239,000	(239,000)	-
	National Action Plan to End Gender Based Violence – Carryover of Federal Funding and Appropriations	57,000	(57,000)	-
Municipal and Community Affairs	Union of Northern Workers 2023-2026 Collective Agreement	1,411,000	-	1,411,000
	2024-2025 Déljñę Self-Government Grant	258,000	-	258,000
	New Deal Property Taxation Revenue Program	600,000	-	600,000
	Joint w/EC – Integrated Climate-Resilience for Coastal Communities	588,000	(588,000)	-
TOTAL PROPOSED SUPPLEMENTARY APPROPRIATION		187,913,000	(27,475,000)	160,438,000
TOTAL 2024-2025 SUPPLEMENTARY RESERVE PER MAIN ESTIMATES				\$ 35,000,000
Net Impact of Supplementary Appropriation No. 1				(160,438,000)
2024-2025 SUPPLEMENTARY RESERVE REMAINING				\$ (125,438,000)