



# Supplementary Estimates

(Operations Expenditures), No. 4  
2010 - 2011

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

June, 2012  
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
SUPPLEMENTARY ESTIMATES  
(OPERATIONS EXPENDITURES), No. 4  
2010-2011**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2011**

**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	Executive	-	-	-
3	Human Resources	-	-	-
4	Aboriginal Affairs and Intergovernmental Relations	-	-	-
5	Finance	-	-	-
6	Municipal and Community Affairs	-	-	-
7	Public Works and Services	-	-	-
8	Health and Social Services	-	-	-
9	Justice	1,915,000	-	<b>1,915,000</b>
10	Education, Culture and Employment	3,839,000	-	<b>3,839,000</b>
11	Transportation	-	-	-
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	-	-	-
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b><u>\$ 5,754,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 5,754,000</u></b>

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VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2011  
OPERATIONS EXPENDITURES**

<b>Department</b>	<b>2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1, 2 &amp; 3)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
1 Legislative Assembly	\$ 17,462,000	\$ -	-	\$ 17,462,000
2 Executive	14,531,000	-	-	14,531,000
3 Human Resources	40,691,000	-	-	40,691,000
4 Aboriginal Affairs and Intergovernmental Relations	8,245,000	-	-	8,245,000
5 Finance	111,912,000	-	-	111,912,000
6 Municipal and Community Affairs	91,902,000	-	-	91,902,000
7 Public Works and Services	92,764,000	-	-	92,764,000
8 Health and Social Services	342,777,000	-	-	342,777,000
9 Justice	99,526,000	-	1,915,000	101,441,000
10 Education, Culture and Employment	274,925,000	-	3,839,000	278,764,000
11 Transportation	105,104,000	-	-	105,104,000
12 Industry, Tourism and Investment	51,023,000	-	-	51,023,000
13 Environment and Natural Resources	71,426,000	-	-	71,426,000
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>\$ 1,322,288,000</b>	<b>\$ -</b>	<b>\$ 5,754,000</b>	<b>\$ 1,328,042,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
 SUPPLEMENTARY ESTIMATES  
 (OPERATIONS EXPENDITURES), No. 4  
 2010-2011**

**DEPARTMENT:** Justice  
**SUBJECT:** Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1, 2 & 3)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Community Justice and Corrections</b>	<b>\$ 34,256,000</b>	<b>\$ -</b>	<b>\$ 1,915,000</b>	<b>\$ 36,171,000</b>
				839,000
	To provide appropriation authority to fund the portion of the departmental over-expenditure, resulting from the reclassification of previously expended Capital Infrastructure Expenditures to Operations Expenditures, in accordance with sections 32 and 36(4) of the Financial Administration Act.			
	The net impact on government operations is nil as the transaction does not represent an additional outlay of cash.			
				1,076,000
	To provide appropriation authority to fund the portion of the departmental over-expenditure, resulting from the additional costs incurred in Corrections, in accordance with sections 32 and 36(4) of the Financial Administration Act.			
	Over expenditures in Corrections due to less than anticipated cost recoveries from the Government of Nunavut and increased over time.			
<b>TOTAL DEPARTMENT</b>	<b>\$ 99,526,000</b>	<b>\$ -</b>	<b>\$ 1,915,000</b>	<b>\$ 101,441,000</b>

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

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1, 2 & 3)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Advanced Education and Careers</b>	<b>\$ 43,816,000</b>	<b>\$ -</b>	<b>\$ 3,839,000</b>	<b>\$ 47,655,000</b>
	To provide appropriation authority to fund the portion of the departmental over-expenditure, resulting from the reclassification of previously expended Capital Infrastructure Expenditures to Operations Expenditures, in accordance with sections 32 and 36(4) of the Financial Administration Act.			1,730,000
	The net impact on government operations is nil as the transaction does not represent an additional outlay of cash.			
	To provide appropriation authority to fund the portion of the departmental over-expenditure, resulting from corrections to amortization costs, in accordance with sections 32 and 36(4) of the Financial Administration Act.			2,109,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 274,925,000</b>	<b>\$ -</b>	<b>\$ 3,839,000</b>	<b>\$ 278,764,000</b>