



**Supplementary
Estimates
(Operations Expenditures), No. 2
2010 - 2011**

5th Session
16th Assembly
Legislative Assembly
of the Northwest Territories

October, 2010
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
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**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Executive	225,000	-	225,000
3	Human Resources	-	-	-
4	Aboriginal Affairs and Intergovernmental Relations	65,000	-	65,000
5	Finance	34,214,000	-	34,214,000
6	Municipal and Community Affairs	-	-	-
7	Public Works and Services	-	-	-
8	Health and Social Services	11,134,000	-	11,134,000
9	Justice	161,000	-	161,000
10	Education, Culture and Employment	(33,832,000)	-	(33,832,000)
11	Transportation	188,000	-	188,000
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	5,316,000	-	5,316,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 17,471,000	\$ -	\$ 17,471,000

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2010-2011**

**SUMMARY OF APPROPRIATIONS
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FOR THE FISCAL YEAR ENDING MARCH 31, 2011
OPERATIONS EXPENDITURES**

Department	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 17,239,000	\$ -	-	\$ 17,239,000
2 Executive	14,306,000	-	225,000	14,531,000
3 Human Resources	40,073,000	-	-	40,073,000
4 Aboriginal Affairs and Intergovernmental Relations	8,180,000	-	65,000	8,245,000
5 Finance	76,528,000	-	34,214,000	110,742,000
6 Municipal and Community Affairs	91,288,000	-	-	91,288,000
7 Public Works and Services	92,764,000	-	-	92,764,000
8 Health and Social Services	327,123,000	-	11,134,000	338,257,000
9 Justice	98,460,000	-	161,000	98,621,000
10 Education, Culture and Employment	306,991,000	-	(33,832,000)	273,159,000
11 Transportation	104,916,000	-	188,000	105,104,000
12 Industry, Tourism and Investment	51,752,000	-	-	51,752,000
13 Environment and Natural Resources	66,760,000	4,130,000	1,186,000	72,076,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,296,380,000	\$ 4,130,000	\$ 13,341,000	\$ 1,313,851,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
 (OPERATIONS EXPENDITURES), No. 2
 2010-2011**

DEPARTMENT: Executive
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Minister's Office	\$ 3,187,000	\$ -	\$ 150,000	\$ 3,337,000
	<p>GNWT Energy Priorities Investment Plan: To provide funding for the Bureau of Statistics to conduct community price surveys, as committed to in the Electricity Review. The surveys will be conducted semi-annually over the next two years.</p>			150,000
Executive Operations	\$ 6,793,000	\$ -	\$ 75,000	\$ 6,868,000
	<p>To provide funding for costs to be incurred for activities associated with the GNWT's Federal Engagement Strategy.</p>			75,000
TOTAL DEPARTMENT	\$ 14,306,000	\$ -	\$ 225,000	\$ 14,531,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
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 2010-2011**

DEPARTMENT: Aboriginal Affairs & Intergovernmental Relations
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Intergovernmental Relations	\$ 2,368,000	\$ -	\$ 65,000	\$ 2,433,000
	1	To provide funding for costs to be incurred for activities associated with the GNWT's Federal Engagement Strategy.		65,000
TOTAL DEPARTMENT	\$ 8,180,000	\$ -	\$ 65,000	\$ 8,245,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2010-2011**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Deputy Minister's Office	\$ 41,921,000	\$ -	\$ 34,214,000	\$ 76,135,000
<u>Northwest Territories Housing Corporation:</u>				
To provide contribution funding to the Northwest Territories Housing Corporation for the transfer the Public Housing Rental Subsidy Program and administration costs from the Department of Education, Culture and Employment as follows:				33,572,000
	Public Housing Rental Subsidy (PHRS)		\$ 33,064,000	
	Establishment of 5 positions for PHRS administration		227,000	
	Additional support to Local Housing Organizations for PHRS		281,000	
			\$ 33,572,000	
To provide contribution funding to the Northwest Territories Housing Corporation to fund operating deficits currently being experienced by some Local Housing Organizations.				642,000
TOTAL DEPARTMENT	\$ 76,528,000	\$ -	\$ 34,214,000	\$ 110,742,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2010-2011**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 6,029,000	\$ -	\$ 1,024,000	\$ 7,053,000
				1,024,000
				To provide funding for Foundation for Change initiatives, as follows:
			\$ 521,000	Foundation for Change Office
			132,000	Change Management
			50,000	Health Benefits Administration Review
			300,000	Business Process Review
			21,000	Pharmastrategy
			<u>\$ 1,024,000</u>	
				The net effect on government operations is nil, as the expenditures will be fully offset from the Federal <i>Territorial Health System Sustainability Initiative (THSSI)</i> .
Program Delivery Support	\$ 32,225,000	\$ -	\$ 150,000	\$ 32,375,000
				150,000
				To provide funding for the continuation of Physician Recruitment and Retention initiatives started under the Federal <i>Territorial Health Access Funding (THAF)</i> .
				The net effect on government operations is nil, as the expenditures will be fully offset from the Federal <i>Territorial Health System Sustainability Initiative (THSSI)</i> .
Health Services Programs	\$ 180,590,000	\$ -	\$ 2,909,000	\$ 183,499,000
				2,909,000
				To provide funding for the continuation of initiatives started under the Federal <i>Territorial Health Access Funding (THAF)</i> , as follows:
			\$ 750,000	Nursing Services – Expansion of Nurse Practitioners
			150,000	Nursing Services – Community Health Nurse Development program
			222,000	Nursing Resources in Small Communities – Community Health Nurses
			129,000	Midwife – Fort Smith
			98,000	Registered Nurse, Dialysis - Stanton
			1,400,000	Physician Staffing Model
			160,000	Physician Resident Support Program
			<u>\$ 2,909,000</u>	
				The net effect on government operations is nil, as the expenditures will be fully offset from the Federal <i>Territorial Health System Sustainability Initiative (THSSI)</i> .

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 2
2010-2011**

DEPARTMENT: Health and Social Services Continued
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Supplementary Health Programs	\$ 23,005,000	\$ -	\$ 6,801,000	\$ 29,806,000
				3,601,000
				3,200,000
	The net effect on government operations is nil, as the \$3,200,000 expenditures will be fully offset from the Federal <i>Territorial Health System Sustainability Initiative (THSSI), Medical Travel Fund.</i>			
Community Health Programs	\$ 85,274,000	\$ -	\$ 250,000	\$ 85,524,000
				250,000
	The net effect on government operations is nil, as the expenditures will be fully offset from the Federal <i>Territorial Health System Sustainability Initiative (THSSI).</i>			
TOTAL DEPARTMENT	\$ 327,123,000	\$ -	\$ 11,134,000	\$ 338,257,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
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2010-2011**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Justice and Corrections	\$ 34,049,000	\$ -	\$ 161,000	\$ 34,210,000
				161,000
	<p>To provide funding for a special training project at the North Slave Young Offender Facility and the Arctic Tern Young Offender Facility for Corrections Service staff, including practicum sessions with offenders, in the 2010-11 fiscal year.</p>			
	<p>The net effect on government operations is nil, as these expenditures would be fully offset by the Federal Government through additional funding provided under the <i>Intensive Rehabilitative Custody and Supervision Supplementary Memorandum of Agreement Respecting Federal Contributions to Youth Justice Services and Programs</i>.</p>			
TOTAL DEPARTMENT	\$ 98,460,000	\$ -	\$ 161,000	\$ 98,621,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
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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)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 181,635,000	\$ -	\$ 381,000	\$ 182,016,000
				381,000
	To provide contribution funding for additional costs to be incurred from the implementation of the revised Northern Allowance rates, as required in the Collective Agreement between the Government of the Northwest Territories and the Northwest Territories Teachers' Association.			
Income Security	\$ 71,533,000	\$ -	\$ (34,213,000)	\$ 37,320,000
				(33,064,000)
	To transfer operations funding for the Public Housing Rental Subsidy Program to the Northwest Territories Housing Corporation.			
				(1,149,000)
	To provide a negative operations funding adjustment for the costs associated with the administration for the Public Housing Rental Subsidy Program.			
TOTAL DEPARTMENT	\$ 306,991,000	\$ -	\$ (33,832,000)	\$ 273,159,000

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

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Road Licensing and Safety	\$ 4,452,000	\$ -	\$ 188,000	\$ 4,640,000
				To provide funding associated with the repatriation of vehicle registration and driver licensing services in Fort Smith and Inuvik. 188,000
TOTAL DEPARTMENT	\$ 104,916,000	\$ -	\$ 188,000	\$ 105,104,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
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2010-2011**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2010-2011 Main Estimates (includes interactivity transfers and Supplementary Estimates No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 15,366,000	\$ -	\$ 305,000	\$ 15,671,000
				To provide funding for the Government of the Northwest Territories' portion of the Interim Resource Management Assistance Program. 305,000
Environment Protection	\$ 9,345,000	\$ -	\$ 259,000	\$ 9,604,000
				GNWT Energy Priorities Investments Plan: To provide funding to continue to work with communities interested to exploring and undertaking feasibility analysis on Geothermal Technology. 350,000
				To transfer Operations Expenditure funding to Infrastructure Investment Expenditure funding to purchase a Wood Pellet Densification unit. (91,000)
Forest Management	\$ 27,726,000	\$ 4,130,000	\$ -	\$ 31,856,000
				SPECIAL WARRANT – A special warrant was approved on June 29, 2010 to fund the projected shortfall in the forest fire suppression budget due to a sever forest fire season in 2010. 4,130,000
Wildlife	\$ 14,323,000	\$ -	\$ 622,000	\$ 14,945,000
				To provide funding to fund the costs associated with the Northwest Territories Anthrax Emergency Response Plan. 622,000
TOTAL DEPARTMENT	\$ 66,760,000	\$ 4,130,000	\$ 1,186,000	\$ 72,076,000