



# Interim Estimates

## 2016 - 2017

2nd Session  
18th Assembly  
Legislative Assembly  
of the Northwest Territories

Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2016-2017 INTERIM ESTIMATES  
(OPERATIONS EXPENDITURES)**

**SUMMARY OF INTERIM ESTIMATES  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2017**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 5,152,000	\$ 201,000	\$ 5,353,000
2	Aboriginal Affairs and Intergovernmental Relations	2,493,000	-	2,493,000
3	Education, Culture and Employment	97,101,000	4,010,000	101,111,000
4	Environment and Natural Resources	40,855,000	680,000	41,535,000
5	Executive	2,772,000	2,000	2,774,000
6	Finance	48,346,000	579,000	48,925,000
7	Health and Social Services	114,391,000	2,818,000	117,209,000
8	Human Resources	6,418,000	32,000	6,450,000
9	Industry, Tourism and Investment	25,385,000	372,000	25,757,000
10	Justice	66,107,000	578,000	66,685,000
11	Lands	7,539,000	40,000	7,579,000
12	Municipal and Community Affairs	34,922,000	2,000	34,924,000
13	Public Works and Services	29,350,000	1,616,000	30,966,000
14	Transportation	17,227,000	9,490,000	26,717,000
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>\$ 498,058,000</b>	<b>\$ 20,420,000</b>	<b>\$ 518,478,000</b>

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1	Legislative Assembly			
	Expenditures on Behalf of Members	1,402,000	-	
	Office of the Chief Electoral Officer	210,000	-	
	Office of the Clerk	2,610,000	201,000	
	Office of the Speaker	112,000	-	
	Statutory Offices	818,000	-	
		<b>\$ 5,152,000</b>	<b>\$ 201,000</b>	<b>\$ 5,353,000</b>
2	Aboriginal Affairs & Intergovernmental Relations			
	Corporate Management	1,169,000	-	
	Implementation	181,000	-	
	Intergovernmental Relations	472,000	-	
	Negotiations	671,000	-	
		<b>\$ 2,493,000</b>	<b>\$ -</b>	<b>\$ 2,493,000</b>
3	Education, Culture and Employment			
	Corporate Management	3,086,000	-	
	Education and Culture	70,672,000	3,905,000	
	Income Security	9,051,000	-	
	Labour Development and Standards	14,292,000	105,000	
		<b>\$ 97,101,000</b>	<b>\$ 4,010,000</b>	<b>\$ 101,111,000</b>
4	Environment and Natural Resources			
	Conservation, Assessment and Monitoring	2,701,000	15,000	
	Corporate Management	5,532,000	35,000	
	Environment	1,375,000	10,000	
	Forest Management	22,434,000	475,000	
	Water Resources	4,689,000	20,000	
	Wildlife	4,124,000	125,000	
		<b>\$ 40,855,000</b>	<b>\$ 680,000</b>	<b>\$ 41,535,000</b>
5	Executive			
	Cabinet Support	502,000	-	
	Directorate	1,502,000	2,000	
	Ministers' Offices	768,000	-	
		<b>\$ 2,772,000</b>	<b>\$ 2,000</b>	<b>\$ 2,774,000</b>
6	Finance			
	Budget, Treasury and Debt Management	5,856,000	-	
	Bureau of Statistics	275,000	-	
	Deputy Minister's Office	21,043,000	-	
	Fiscal Policy	3,231,000	-	
	Liquor revolving Fund	-	16,000	
	Office of the Chief Information Officer	902,000	52,000	
	Office of the Comptroller General	17,039,000	511,000	
		<b>\$ 48,346,000</b>	<b>\$ 579,000</b>	<b>\$ 48,925,000</b>
7	Health and Social Services			
	Administrative & Support Services	18,883,000	2,818,000	
	Ambulatory Care Services	10,711,000	-	
	Community Health Programs	44,698,000	-	
	Community Social Programs	8,897,000	-	
	Diagnostic and Therapeutic Services	7,607,000	-	
	Nursing Inpatient Services	11,826,000	-	
	Supplementary Health Programs	11,769,000	-	
		<b>\$ 114,391,000</b>	<b>\$ 2,818,000</b>	<b>\$ 117,209,000</b>

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8	Human Resources			
	Directorate	1,129,000	32,000	
	Labour Relations	990,000	-	
	Management and Recruitment Services	1,037,000	-	
	Regional Operations	896,000	-	
	Strategic Human Resources	2,366,000	-	
		<b>\$ 6,418,000</b>	<b>\$ 32,000</b>	<b>\$ 6,450,000</b>
9	Industry, Tourism and Investment			
	Corporate Management	2,103,000	19,000	
	Economic Diversification and Business Support	8,924,000	20,000	
	Minerals and Petroleum Resources	6,735,000	68,000	
	Office of the Regulator of Oil and Gas Operations	538,000	-	
	Tourism and Parks	7,085,000	265,000	
		<b>\$ 25,385,000</b>	<b>\$ 372,000</b>	<b>\$ 25,757,000</b>
10	Justice			
	Community Justice and Policing	2,046,000	-	
	Corrections	9,260,000	434,000	
	Court Services	4,174,000	116,000	
	Legal Aid Services	1,723,000	11,000	
	Policing Services	44,573,000	-	
	Services to Government	3,027,000	5,000	
	Services to Public	1,304,000	12,000	
		<b>\$ 66,107,000</b>	<b>\$ 578,000</b>	<b>\$ 66,685,000</b>
11	Lands			
	Corporate Management	1,372,000	-	
	Informatics	1,774,000	40,000	
	Operations	2,789,000	-	
	Planning and Coordination	1,604,000	-	
		<b>\$ 7,539,000</b>	<b>\$ 40,000</b>	<b>\$ 7,579,000</b>
12	Municipal and Community Affairs			
	Community Operations	525,000	-	
	Community Governance	744,000	-	
	Directorate	1,330,000	-	
	Public Safety	361,000	-	
	Regional Operations	26,550,000	2,000	
	School of Community Government	795,000	-	
	Sport, Recreation & Youth	4,617,000	-	
		<b>\$ 34,922,000</b>	<b>\$ 2,000</b>	<b>\$ 34,924,000</b>
13	Public Works and Services			
	Asset Management	25,033,000	652,000	
	Directorate	2,786,000	-	
	Energy	1,531,000	561,000	
	Technology Service Centre	-	403,000	
		<b>\$ 29,350,000</b>	<b>\$ 1,616,000</b>	<b>\$ 30,966,000</b>

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	Transportation			
	Airports	5,081,000	1,659,000	
	Community Access Program	-	1,000	
	Corporate Services	2,141,000	-	
	Highways	7,325,000	7,419,000	
	Marine	1,364,000	198,000	
	Road Licensing and Safety	1,316,000	213,000	
		<u>\$ 17,227,000</u>	<u>\$ 9,490,000</u>	<u>\$ 26,717,000</u>
	<b>OPERATIONS EXPENDITURES APPROPRIATION</b>	<u><b>\$ 498,058,000</b></u>	<u><b>\$ 20,420,000</b></u>	<u><b>\$ 518,478,000</b></u>