



Supplementary Estimates

(Operations Expenditures), No. 2
2019 - 2020

3rd Session
18th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2020**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION \$	AMORTIZATION \$	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	178,000	-	178,000
2	Education, Culture and Employment	3,734,000	-	3,734,000
3	Environment and Natural Resources	3,805,000	-	3,805,000
4	Executive and Indigenous Affairs	1,219,000	-	1,219,000
5	Finance	5,115,000	-	5,115,000
6	Health and Social Services	8,739,000	-	8,739,000
7	Industry, Tourism and Investment	1,089,000	-	1,089,000
8	Infrastructure	4,844,000	-	4,844,000
9	Justice	2,127,000	-	2,127,000
10	Lands	680,000	-	680,000
11	Municipal and Community Affairs	571,000	-	571,000
OPERATIONS EXPENDITURES APPROPRIATION		32,101,000	-	32,101,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2020
OPERATIONS EXPENDITURES**

Department	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Legislative Assembly	22,443,000	178,000	22,621,000
Education, Culture and Employment	332,921,000	3,734,000	336,655,000
Environment and Natural Resources	86,693,000	3,805,000	90,498,000
Executive and Indigenous Affairs	22,103,000	1,219,000	23,322,000
Finance	258,202,000	5,115,000	263,317,000
Health and Social Services	495,934,000	8,739,000	504,673,000
Industry, Tourism and Investment	60,074,000	1,089,000	61,163,000
Infrastructure	265,496,000	4,844,000	270,340,000
Justice	127,772,000	2,127,000	129,899,000
Lands	22,584,000	680,000	23,264,000
Municipal and Community Affairs	110,119,000	571,000	110,690,000
TOTAL OPERATIONS EXPENDITURES	1,804,341,000	32,101,000	1,836,442,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Office of the Chief Electoral Officer	1,655,000	9,000	1,664,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		9,000
Office of the Clerk	8,300,000	124,000	8,424,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		124,000
Office of the Speaker	531,000	3,000	534,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		3,000
Statutory Offices	2,553,000	42,000	2,595,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		42,000
TOTAL DEPARTMENT	22,443,000	178,000	22,621,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	9,787,000	160,000	9,947,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		160,000
Culture, Heritage and Languages	17,883,000	287,000	18,170,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		287,000
Early Childhood and School Services	199,473,000	1,513,000	200,986,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		1,446,000
	To provide funding for costs associated with providing programs to support early learning and child care under the Northwest Territories Early Learning and Child Care Agreement 2017-2020.		67,000
	The net effect on government operations is nil as these expenditures are fully offset by revenues received from the Government of Canada under the Agreement.		

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment (continued)
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Income Security	51,843,000	303,000	52,146,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		303,000
Labour Development and Advanced Education	53,935,000	1,471,000	55,406,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		1,314,000
	To provide funding for costs associated with providing programs supported by the Canada-Northwest Territories Workforce Development Agreement.		157,000
	The net effect on government operations is nil as these expenditures are offset by revenue from the federal government under the Canada-Northwest Territories Workforce Development Agreement.		
TOTAL DEPARTMENT	332,921,000	3,734,000	336,655,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	13,986,000	204,000	14,190,000
			144,000
			60,000
Environmental Protection and Waste Management	4,069,000	124,000	4,193,000
			124,000
Environmental Stewardship and Climate Change	9,897,000	167,000	10,064,000
			167,000
Forest Management	34,832,000	661,000	35,493,000
			661,000
Water Management and Monitoring	9,349,000	182,000	9,531,000
			182,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources (continued)
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Wildlife	14,560,000	2,467,000	17,027,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		315,000
	To provide funding to support conservation and recovery of the Bathurst and Bluenose-East barren-ground caribou herds.		1,110,000
	To provide funding to support activities that will assist boreal caribou range planning in the Northwest Territories under the Species At Risk Act Conservation Agreement for the Conservation of the Boreal Caribou.		1,042,000
	The net effect on government operations is nil as these expenditures are offset by revenue from Environment and Climate Change Canada.		
TOTAL DEPARTMENT	86,693,000	3,805,000	90,498,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Cabinet Support	2,523,000	59,000	2,582,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		59,000
Corporate Communications	1,399,000	40,000	1,439,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		40,000
Directorate	5,725,000	856,000	6,581,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		142,000
	To provide funding to support the Pan Territorial Vision for Sustainable Development through negotiations for the management of offshore oil and gas resources.		714,000
Executive Council Offices	4,281,000	101,000	4,382,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		101,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive and Indigenous Affairs (continued)
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Indigenous and Intergovernmental Affairs	8,175,000	163,000	8,338,000
			163,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		
TOTAL DEPARTMENT	22,103,000	1,219,000	23,322,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Directorate	76,134,000	3,398,000	79,532,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		134,000
	<u>NWT Housing Corporation</u>		
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		764,000
	Transfer of responsibility to deliver a market housing fourplex required for the employees of the Northwest Territories Health and Social Services Authority.		2,500,000
	The net impact on Government is nil as these expenditures are offset by an equivalent decrease in infrastructure expenditures for the Tulita Health Centre Replacement project in the Department of Health and Social Services.		
Human Resources	21,039,000	440,000	21,479,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		440,000
Information Systems Shared Services	19,362,000	269,000	19,631,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		269,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Finance (continued)
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Management Board Secretariat	76,734,000	147,000	76,881,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		147,000
Office of the Comptroller General	64,933,000	861,000	65,794,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		861,000
TOTAL DEPARTMENT	258,202,000	5,115,000	263,317,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Administrative and Support Services	106,958,000	1,826,000	108,784,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		1,468,000
	To provide funding for services in accordance with the Emergency Treatment Fund Bilateral Agreement with Health Canada.		143,000
	The net impact on Government is nil as this increase in expenditures are offset by revenues received under the Emergency Treatment Fund Bilateral Agreement with Health Canada.		
	To provide funding for implementation of a public education and awareness campaign related to the legalization and regulation of cannabis.		215,000
	The net impact on Government is nil as this increase in expenditures is offset by revenue received from Health Canada under the Substance Use and Addictions Program Contribution Agreement.		
Ambulatory Care Services	77,575,000	322,000	77,897,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		322,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services (continued)
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Community Health Programs	180,818,000	3,471,000	184,289,000
			1,655,000
			1,414,000
			402,000
	34,325,000	574,000	34,899,000
Community Social Programs			574,000
	28,280,000	1,260,000	29,540,000
Diagnostic and Therapeutic Services			1,260,000
Nursing Inpatient Services	35,900,000	1,078,000	36,978,000
			1,078,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services (continued)
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Supplementary Health Programs	32,078,000	208,000	32,286,000
			208,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		
TOTAL DEPARTMENT	495,934,000	8,739,000	504,673,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	8,840,000	207,000	9,047,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		207,000
Economic Diversification and Business Support	17,351,000	335,000	17,686,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		335,000
Minerals and Petroleum Resources	16,569,000	398,000	16,967,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		338,000
	To provide funding to support the Pan Territorial Vision for Sustainable Development through negotiations for the management of offshore oil and gas resources.		60,000
Tourism and Parks	17,314,000	149,000	17,463,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		149,000
TOTAL DEPARTMENT	60,074,000	1,089,000	61,163,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Asset Management	75,890,000	384,000	76,274,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		384,000
Corporate Management	10,863,000	209,000	11,072,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		209,000
Programs and Services	33,220,000	2,599,000	35,819,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		518,000
	To provide funding for projects under the federal Low Carbon Economy Leadership Fund Funding Agreement.		2,081,000
	Administrative Expenses	257,000	
	Government Greenhouse Gas (GHG) Grant Fund	416,000	
	Large Scale Commercial and Industrial GHG Grant Fund	537,000	
	Incremental Arctic Energy Alliance Programs and Services	340,000	
	Active Forestry Carbon Sequestration	51,000	
	Ferries	480,000	
		<u>2,081,000</u>	
	The net impact on Government is mitigated as these expenditures are partially offset (75% to 100%) by revenues from the Government of Canada.		

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure (continued)
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Regional Operations	145,523,000	1,652,000	147,175,000
			1,652,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		
TOTAL DEPARTMENT	265,496,000	4,844,000	270,340,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Community Justice and Policing	5,547,000	56,000	5,603,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		56,000
Corrections	37,421,000	1,183,000	38,604,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		1,183,000
Court Services	13,935,000	258,000	14,193,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		258,000
Legal Aid Services	6,571,000	160,000	6,731,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		160,000
Office of the Regulator of Oil and Gas Operations	1,874,000	32,000	1,906,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		32,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice (continued)
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Services to Government	11,918,000	302,000	12,220,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		302,000
Services to the Public	4,249,000	136,000	4,385,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		136,000
TOTAL DEPARTMENT	127,772,000	2,127,000	129,899,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Lands
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	3,446,000	148,000	3,594,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		148,000
Operations	11,654,000	352,000	12,006,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		352,000
Planning and Coordination	7,484,000	180,000	7,664,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		180,000
TOTAL DEPARTMENT	22,584,000	-	23,264,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	-	Not Previously Authorized \$	Total Appropriation \$
Community Operations	2,016,000	-	69,000	2,085,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			69,000
Community Governance	2,166,000	-	59,000	2,225,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			59,000
Directorate	3,805,000	-	82,000	3,887,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			82,000
Public Safety	2,931,000	-	77,000	3,008,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			77,000
Regional Operations	90,899,000		187,000	91,086,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.			187,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2019-2020 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs (continued)
SUBJECT: Operations Expenditures

Activity	2019-2020 Main Estimates and Supplementary Appropriation No. 1 \$	Not Previously Authorized \$	Total Appropriation \$
School of Community Government	2,860,000	44,000	2,904,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		44,000
Sport, Recreation and Youth	5,442,000	-	5,495,000
	To provide funding to reflect the impact of costs associated with the implementation of the 2016-17 to 2020-21 Collective Agreement between the Union of Northern Workers and the Government of the Northwest Territories.		53,000
TOTAL DEPARTMENT	110,119,000	571,000	110,690,000