

Supplementary Estimates (Operations Expenditures), No. 3 2020 - 2021

2nd Session 19th Assembly

Government of Northwest Territories

SUMMARY OF APPROPRIATIONS VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES FOR THE FISCAL YEAR ENDING MARCH 31, 2021

SCHEDULE 1 OPERATIONS EXPENDITURES

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
		\$	\$	\$
1	Legislative Assembly	-	-	-
2	Education, Culture and Employment	2,400,000	-	2,400,000
3	Environment and Natural Resources	-	-	-
4	Executive and Indigenous Affairs	-	-	-
5	Finance	4,537,000	-	4,537,000
6	Health and Social Services	18,413,000	-	18,413,000
7	Industry, Tourism and Investment	150,000	-	150,000
8	Infrastructure	3,425,000	-	3,425,000
9	Justice	-	-	-
10	Lands	-	-	-
11	Municipal and Community Affairs	7,226,000	-	7,226,000
OPERATI	ONS EXPENDITURES APPROPRIATION	36,151,000		36,151,000

SUMMARY OF APPROPRIATIONS VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES FOR THE FISCAL YEAR ENDING MARCH 31, 2021 OPERATIONS EXPENDITURES

Demontmont	2020-2021 Main Estimates and Supplementary	Not Previously	Total
Department	Appropriation No. 1 & 2 \$	Authorized \$	Appropriation \$
Legislative Assembly	22,720,000	-	22,720,000
Education, Culture and Employment	355,815,000	2,400,000	358,215,000
Environment and Natural Resources	102,931,000	-	102,931,000
Executive and Indigenous Affairs	23,186,000	-	23,186,000
Finance	325,735,000	4,537,000	330,272,000
Health and Social Services	593,080,000	18,413,000	611,493,000
Industry, Tourism and Investment	65,886,000	150,000	66,036,000
Infrastructure	276,056,000	3,425,000	279,481,000
Justice	133,961,000	-	133,961,000
Lands	23,364,000	-	23,364,000
Municipal and Community Affairs	126,948,000	7,226,000	134,174,000
TOTAL OPERATIONS EXPENDITURES	2,049,682,000	36,151,000	2,085,833,000

DEPARTMENT: SUBJECT:	· · · · · · · · · · · · · · · · · · ·	Culture and Employment Expenditures		
Activity		2020-2021 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
		\$	\$	\$
Labour Development and Education	Advanced	55,263,000 2,400,000		57,663,000
		To provide funding for costs associate recovery efforts in response to the C	2,400,000	
		The net impact on Government is ni revenues from the Government of C	l as these expenditures are fully offset by anada.	
TOTAL DEPARTMENT	<u>,</u>	355,815,000	2,400,000	358,215,000

DEPARTMENT: SUBJECT:	Finance Operations Expenditures		
	2020-2021 Main Estimates and Supplementary	Not Previously	Total
Activity	Appropriation No. 1 & 2	Authorized	Appropriation
	\$	\$	\$
Directorate	77,681,000	4,537,000	82,218,000
		Repair Initiative as well as the Hay River overnment's response to the COVID-19	4,537,000
	Housing Repair Initiative Hay River Homeless Shelter	4,087,000 450,000 \$4,537,000	
	The net impact on Government is ni revenues from the Government of Ca	as these expenditures are fully offset by anada.	
TOTAL DEPARTMEN	T 325,735,000	4,537,000	330,272,000

DEPARTMENT: SUBJECT:		l Social Services s Expenditures			
Activity		2020-2021 Main Estimates and Supplementary Appropriation No. 1 & 2 \$	Not Previously Authorized \$		Total Appropriation \$
Administrative and Supp	out Courioos	φ 53,032,000	پ 269,000		۶ 53,301,000
Auninisu auve and Supp	of t Services	To provide funding for the costs operations at the HH Williams Men	associated with maintainin		269,000
Health and Social Progra	ims	348,840,000	12,847,000		361,687,000
		To provide funding for an Epidemiologist position to fulfill obligations for enhanced community-based surveillance systems for monitoring influenza- like and COVID-19-like illnesses. The net impact on Government is nil as these expenditures are fully offset by a Memorandum of Agreement with the Public Health Agency of Canada.		27,000	
		To provide funding for costs assoc accordance to the Health System In-		ted below in	465,000
		Immunization Coordination, Plannin COVID-19 Wastewater Sampling COVID-19 Wastewater Surveillanc Capacity)		\$100,000 275,000 90,000 \$465,000	
		The net impact on Government is n revenues from Indigenous Services		ully offset by	
		To provide funding for the over Government's response to the COV		part of the	12,355,000
		The net impact on Government is n revenues from the Government of C	_	ully offset by	

DEPARTMENT:	Health and Social Services (continued)		
SUBJECT:	Operations Expenditures		
Activity	2020-2021 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Long Term and Continuing Services	Care 55,994,000	998,000	56,992,000
	To provide funding for the over Government's response to the COV	erall health response as part of the D-19 pandemic.	998,000
	The net impact on Government is no revenues from the Government of C	l as these expenditures are fully offset by anada.	
Out of Territory Services	73,528,000	3,458,000	76,986,000
	To provide funding for a projected program.	shortfall in the Out-of-Territory Hospitals	1,947,000
	To provide funding for increased constrained Supportive Living Services	osts related to the Adult Out-of-Territory	1,511,000
Supplementary Health Prog	rams 30,009,000	841,000	30,850,000
	To provide funding for a projected s	hortfall in the Medical Travel program.	841,000
TOTAL DEPARTMENT	593,080,000	18,413,000	611,493,000

DEPARTMENT: SUBJECT:	• /	ourism and Investment Expenditures		
Activity		2020-2021 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
		\$	\$	\$
Minerals and Petroleum Resources		16,490,000	150,000	16,640,000
		To provide funding to complete support of the Mackenzie Delta Floa	a pre-feasibility economic analysis in ting Liquefied Natural Gas project.	150,000
		The net impact on Government is offset by revenue received from the	nil as these expenditures will be fully Government of Canada.	
TOTAL DEPARTMENT		65,886,000	150,000	66,036,000

DEPARTMENT: SUBJECT:	Infrastructure Operations Expenditures		
Activity	2020-2021 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Regional Operations	210,146,000	3,425,000	213,571,000
	crossing on the Mackenzie River a	perations is nil as these expenditures will be	125,000
	· ·	owknife Airport Revolving Fund to fund overnment's response to the COVID-19	3,300,000
	The net impact on Government is revenues from the Government of	nil as these expenditures are fully offset by Canada.	
TOTAL DEPARTMEN	T 276,056,000	3,425,000	279,481,000

DEPARTMENT: SUBJECT:	Municipal and Community Affairs Operations Expenditures		
Activity	2020-2021 Main Estimates and Supplementary Appropriation No. 1 & 2	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Public Safety	2,839,000	4,594,000	7,433,000
	To provide funding for isolation c part of the Government's response	entre costs for April to August 31, 2020, as to the COVID-19 pandemic.	4,594,000
	The net impact on Government is revenues from the Government of	nil as these expenditures are fully offset by Canada.	
Regional Operations	105,098,000	2,369,000	107,467,000
	To provide funding to communi governments response to the COV	ty governments to assist with community /ID-19 pandemic.	2,369,000
	The net impact on Government is revenues from the Government of	nil as these expenditures are fully offset by Canada.	
Sport, Recreation and You	uth 7,741,000	263,000	8,004,000
		ID-19 Emergency Support for Sports Government of Canada, Sport Canada in	263,000
	The net impact on Government is revenue from the Government of	nil as these expenditures are fully offset by Canada.	
TOTAL DEPARTMENT	126,948,000	7,226,000	134,174,000