



# Supplementary Estimates

(Operations Expenditures), No. 1  
**2021 - 2022**

2nd Session  
19th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2022**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

<b>ITEM NUMBER</b>	<b>DEPARTMENT</b>	<b>OPERATIONS EXCLUDING AMORTIZATION</b>	<b>AMORTIZATION</b>	<b>APPROPRIATION AUTHORITY REQUIRED</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>
1	Legislative Assembly	-	-	-
2	Education, Culture and Employment	3,126,000	-	<b>3,126,000</b>
3	Environment and Natural Resources	2,329,000	-	<b>2,329,000</b>
4	Executive and Indigenous Affairs	(554,000)	-	<b>(554,000)</b>
5	Finance	15,350,000	-	<b>15,350,000</b>
6	Health and Social Services	4,814,000	-	<b>4,814,000</b>
7	Industry, Tourism and Investment	5,880,000	-	<b>5,880,000</b>
8	Infrastructure	1,318,000	-	<b>1,318,000</b>
9	Justice	(160,000)	-	<b>(160,000)</b>
10	Lands	(105,000)	-	<b>(105,000)</b>
11	Municipal and Community Affairs	4,644,000	-	<b>4,644,000</b>
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>36,642,000</b>	<b>-</b>	<b>36,642,000</b>

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2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2022  
OPERATIONS EXPENDITURES**

<b>Department</b>	<b>2021-2022 Main Estimates</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
	\$	\$	\$
Legislative Assembly	24,443,000	-	<b>24,443,000</b>
Education, Culture and Employment	353,599,000	3,126,000	<b>356,725,000</b>
Environment and Natural Resources	97,874,000	2,329,000	<b>100,203,000</b>
Executive and Indigenous Affairs	22,428,000	(554,000)	<b>21,874,000</b>
Finance	301,826,000	15,350,000	<b>317,176,000</b>
Health and Social Services	596,784,000	4,814,000	<b>601,598,000</b>
Industry, Tourism and Investment	59,989,000	5,880,000	<b>65,869,000</b>
Infrastructure	278,894,000	1,318,000	<b>280,212,000</b>
Justice	133,753,000	(160,000)	<b>133,593,000</b>
Lands	22,425,000	(105,000)	<b>22,320,000</b>
Municipal and Community Affairs	121,132,000	4,644,000	<b>125,776,000</b>
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>2,013,147,000</b>	<b>36,642,000</b>	<b>2,049,789,000</b>



**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Environment and Natural Resources  
**SUBJECT:** Operations Expenditures

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Corporate Management</b>	<b>14,547,000</b>	<b>(44,000)</b>	<b>14,503,000</b>
			(44,000)
	To apply a reduction to travel expenditures.		
<b>Environmental Protection and Waste Management</b>	<b>4,255,000</b>	<b>(18,000)</b>	<b>4,237,000</b>
			(18,000)
	To apply a reduction to travel expenditures.		
<b>Environmental Stewardship and Climate Change</b>	<b>14,638,000</b>	<b>939,000</b>	<b>15,577,000</b>
			(30,000)
	To apply a reduction to travel expenditures.		
			969,000
	To provide funding for the cost-shared Canada Nature Fund Agreements with Environment and Climate Change Canada.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
<b>Forest Management</b>	<b>38,498,000</b>	<b>1,328,000</b>	<b>39,826,000</b>
			(227,000)
	To apply a reduction to travel expenditures.		
			1,100,000
	To provide funding for increased Air Tanker Capacity strategies to address the 2021 wildfire season during the COVID-19 pandemic.		
			255,000
	To provide funding for three Community Fire Crews (Dettah, Jean Marie River and Tsiigehtchic) to address the wildfire season during the COVID-19 pandemic.		
			200,000
	To provide funding for FireSmart technical support under the Community Wildfire Protection Plans to address the wildfire season during the COVID-19 pandemic.		



**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Executive and Indigenous Affairs  
**SUBJECT:** Operations Expenditures

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Cabinet Support</b>	<b>2,493,000</b>	<b>(45,000)</b>	<b>2,448,000</b>
			(45,000)
	To apply a reduction to travel expenditures.		
<b>Directorate</b>	<b>6,511,000</b>	<b>(105,000)</b>	<b>6,406,000</b>
			(105,000)
	To apply a reduction to travel expenditures.		
<b>Executive Council Offices</b>	<b>4,460,000</b>	<b>(313,000)</b>	<b>4,147,000</b>
			(313,000)
	To apply a reduction to travel expenditures.		
<b>Indigenous and Intergovernmental Affairs</b>	<b>7,491,000</b>	<b>(91,000)</b>	<b>7,400,000</b>
			(91,000)
	To apply a reduction to travel expenditures.		
<b>TOTAL DEPARTMENT</b>	<b>22,428,000</b>	<b>(554,000)</b>	<b>21,874,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Finance  
**SUBJECT:** Operations Expenditures

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Directorate</b>	<b>82,789,000</b>	<b>(133,000)</b>	<b>82,656,000</b>
	To apply a reduction to travel expenditures.		(65,000)
	<b><u>NWT Housing Corporation</u></b>		
	To apply a reduction to travel expenditures.		(68,000)
<b>Human Resources</b>	<b>21,840,000</b>	<b>(116,000)</b>	<b>21,724,000</b>
	To apply a reduction to travel expenditures.		(116,000)
<b>Information Systems Shared Services</b>	<b>22,883,000</b>	<b>(50,000)</b>	<b>22,833,000</b>
	To apply a reduction to travel expenditures.		(50,000)
<b>Management Board Secretariat</b>	<b>97,683,000</b>	<b>15,882,000</b>	<b>113,565,000</b>
	To apply a reduction to travel expenditures.		(70,000)
	To provide fiscal support to the NWT Aviation Industry during the COVID-19 crisis.		14,774,000
	The net impact on Government is mitigated as these expenditures are offset by revenues from the Government of Canada.		
		Government of Canada	\$12,558,000
		Government of the Northwest Territories	2,216,000
			<u>\$14,774,000</u>
	To provide funding to continue to support the NWT Wage Top-Up Program		1,178,000
	The net impact on Government is nil as these expenditures are offset by revenue from the Government of Canada.		
<b>Office of the Comptroller General</b>	<b>76,631,000</b>	<b>(233,000)</b>	<b>76,398,000</b>
	To apply a reduction to travel expenditures.		(233,000)
<b>TOTAL DEPARTMENT</b>	<b>301,826,000</b>	<b>15,350,000</b>	<b>317,176,000</b>



**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Health and Social Services  
**SUBJECT:** Operations Expenditures

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Administrative and Support Services</b>	<b>53,007,000</b>	<b>279,000</b>	<b>53,286,000</b>
To apply a reduction to travel expenditures.			(121,000)
To provide funding for the implementation of Phase 2 of the NWT's Midwifery program.			9,000
To provide funding for community development activities to support Indigenous knowledge and wellness.			4,000
To provide funding to pilot a new approach in assisting with improving cultural safety and patient experience by creating Indigenous Patient Advocates.			20,000
To provide funding for costs associated with new leased space to accommodate Hay River Health and Social Services Authority employees being relocated from the old HH Williams Hospital.			367,000
<b>Health and Social Programs</b>	<b>337,150,000</b>	<b>4,548,000</b>	<b>341,698,000</b>
To apply a reduction to travel expenditures.			(351,000)
To provide funding for Anti-Poverty Fund to support efforts towards reducing poverty in the Northwest Territories.			750,000
To provide funding for the Anti-Poverty Roundtable & Advisory Council to support efforts towards reducing poverty in the Northwest Territories.			110,000
To provide funding for costs associated with Hay River Shelter - Core Funding.			75,000
To provide funding to increase the Child and Family Services contribution.			100,000
To provide funding for the implementation of Phase 2 of the NWT's Midwifery program.			591,000
To provide funding to support aftercare and community-based addictions program and services.			750,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT: Health and Social Services continued**  
**SUBJECT: Operations Expenditures**

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Health and Social Programs continued</b>			
To provide funding for community development activities to support Indigenous knowledge and wellness.			646,000
To provide funding to pilot a new approach in assisting with improving cultural safety and patient experience by creating Indigenous Patient Advocates.			723,000
To provide funding for costs associated with the activities listed below in accordance to the Health System Investments Agreement:			276,000
Sexual Health Prevention, Promotion and Education		\$150,000	
COVID-19 Wastewater Surveillance (NWT Taiga Laboratory Capacity)		<u>126,000</u>	
		<u>\$276,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from Indigenous Services Canada.			
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.			75,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
To provide funding for the Pan-Northern Data Project – Indigenous Knowledge Exchange and Engagement.			119,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
To provide funding for the Toll-Free Quitline Numbers on Tobacco Packaging Initiative.			100,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT: Health and Social Services continued**  
**SUBJECT: Operations Expenditures**

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Health and Social Programs continued</b>			
			584,000
	To provide funding for activities described under the Substance Use and Addictions Program.		
	The net impact on Government is nil as these expenditures are fully offset by revenues from Health Canada.		
<b>Long Term and Continuing Care Services</b>	<b>59,088,000</b>	<b>(13,000)</b>	<b>59,075,000</b>
		To apply a reduction to travel expenditures. (13,000)	
<b>TOTAL DEPARTMENT</b>	<b>596,784,000</b>	<b>4,814,000</b>	<b>601,598,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Industry, Tourism and Investment  
**SUBJECT:** Operations Expenditures

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Corporate Management</b>	<b>9,216,000</b>	<b>(76,000)</b>	<b>9,140,000</b>
			(76,000)
	To apply a reduction to travel expenditures.		
<b>Economic Diversification and Business Support</b>	<b>18,195,000</b>	<b>630,000</b>	<b>18,825,000</b>
			(118,000)
	To apply a reduction to travel expenditures.		
			628,000
	To provide funding to continue supporting the Regional Relief and Recovery Fund - Community Futures efforts towards economic recovery and stabilization.		
	The net impact on Government is nil as these expenditures are fully offset by revenues from the Canadian Northern Economic Development Agency.		
			120,000
	To provide funding to advance regional economic development plans.		
<b>Minerals and Petroleum Resources</b>	<b>16,346,000</b>	<b>(296,000)</b>	<b>16,050,000</b>
			(296,000)
	To apply a reduction to travel expenditures.		
<b>Tourism and Parks</b>	<b>16,232,000</b>	<b>5,622,000</b>	<b>21,854,000</b>
			(78,000)
	To apply a reduction to travel expenditures.		
			2,500,000
	To provide funding for activities in support of licenced tourism operators under the Pandemic Relief Extension Program.		
			3,200,000
	To provide funding for activities in support of accommodation providers under the Supplement for Tourism Accommodation Relief Program.		
<b>TOTAL DEPARTMENT</b>	<b>59,989,000</b>	<b>5,880,000</b>	<b>65,869,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Infrastructure  
**SUBJECT:** Operations Expenditures

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Asset Management</b>	<b>18,138,000</b>	<b>(74,000)</b>	<b>18,064,000</b>
			(74,000)
	To apply a reduction to travel expenditures.		
<b>Corporate Management</b>	<b>7,898,000</b>	<b>(10,000)</b>	<b>7,888,000</b>
			(10,000)
	To apply a reduction to travel expenditures.		
<b>Energy and Strategic Initiatives</b>	<b>19,030,000</b>	<b>(113,000)</b>	<b>18,917,000</b>
			(113,000)
	To apply a reduction to travel expenditures.		
<b>Programs and Services</b>	<b>15,727,000</b>	<b>1,051,000</b>	<b>16,778,000</b>
			(65,000)
	To apply a reduction to travel expenditures.		
			1,116,000
	To provide funding for the program costs under the <i>Low Carbon Economy Leadership Fund Agreement</i> .		
	The net impact on Government is nil as these expenditures are fully offset by revenues from Environment and Climate Change Canada.		
<b>Regional Operations</b>	<b>218,101,000</b>	<b>464,000</b>	<b>218,565,000</b>
			(42,000)
	To apply a reduction to travel expenditures.		
			506,000
	To provide funding for costs associated with new leased space to accommodate Hay River Health and Social Services Authority employees being relocated from the old HH Williams Hospital.		
<b>TOTAL DEPARTMENT</b>	<b>278,894,000</b>	<b>1,318,000</b>	<b>280,212,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

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

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Community Justice and Policing</b>	<b>5,990,000</b>	<b>(23,000)</b>	<b>5,967,000</b>
			(23,000)
	To apply a reduction to travel expenditures.		
<b>Corrections</b>	<b>38,574,000</b>	<b>(43,000)</b>	<b>38,531,000</b>
			(43,000)
	To apply a reduction to travel expenditures.		
<b>Office of the Regulator of Oil and Gas Operations</b>	<b>1,928,000</b>	<b>(2,000)</b>	<b>1,926,000</b>
			(2,000)
	To apply a reduction to travel expenditures.		
<b>Services to Government</b>	<b>12,574,000</b>	<b>(75,000)</b>	<b>12,499,000</b>
			(75,000)
	To apply a reduction to travel expenditures.		
<b>Services to Public</b>	<b>4,564,000</b>	<b>(17,000)</b>	<b>4,547,000</b>
			(17,000)
	To apply a reduction to travel expenditures.		
<b>TOTAL DEPARTMENT</b>	<b>133,753,000</b>	<b>(160,000)</b>	<b>133,593,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Lands  
**SUBJECT:** Operations Expenditures

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Corporate Management</b>	<b>3,592,000</b>	<b>(21,000)</b>	<b>3,571,000</b>
			(21,000)
	To apply a reduction to travel expenditures.		
<b>Operations</b>	<b>11,153,000</b>	<b>(8,000)</b>	<b>11,145,000</b>
			(8,000)
	To apply a reduction to travel expenditures.		
<b>Planning and Coordination</b>	<b>7,680,000</b>	<b>(76,000)</b>	<b>7,604,000</b>
			(76,000)
	To apply a reduction to travel expenditures.		
<b>TOTAL DEPARTMENT</b>	<b>22,425,000</b>	<b>(105,000)</b>	<b>22,320,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2021-2022 SUPPLEMENTARY ESTIMATES NO. 1  
(OPERATIONS EXPENDITURES)**

**DEPARTMENT:** Municipal and Community Affairs  
**SUBJECT:** Operations Expenditures

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
<b>Community Governance</b>	<b>2,118,000</b>	<b>(17,000)</b>	<b>2,101,000</b>
			(17,000)
	To apply a reduction to travel expenditures.		
<b>Community Operations</b>	<b>2,277,000</b>	<b>(66,000)</b>	<b>2,211,000</b>
			(66,000)
	To apply a reduction to travel expenditures.		
<b>Directorate</b>	<b>3,942,000</b>	<b>(50,000)</b>	<b>3,892,000</b>
			(50,000)
	To apply a reduction to travel expenditures.		
<b>Public Safety</b>	<b>2,839,000</b>	<b>4,952,000</b>	<b>7,791,000</b>
			(48,000)
	To apply a reduction to travel expenditures.		
			5,000,000
	To provide funding for costs related to the 2021 flood season.		
<b>School of Community Government</b>	<b>2,933,000</b>	<b>(10,000)</b>	<b>2,923,000</b>
			(10,000)
	To apply a reduction to travel expenditures.		
<b>Sport, Recreation and Youth</b>	<b>5,507,000</b>	<b>(165,000)</b>	<b>5,342,000</b>
			(165,000)
	To apply a reduction to travel expenditures.		
<b>TOTAL DEPARTMENT</b>	<b>121,132,000</b>	<b>4,644,000</b>	<b>125,776,000</b>