



SUPPLEMENTARY ESTIMATES

OPERATIONS EXPENDITURES, NO. 2

2022 – 2023

2ND SESSION
19TH ASSEMBLY

Government of
Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 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, 2023**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION \$	AMORTIZATION \$	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	-	-	-
2	Education, Culture and Employment	7,574,000	-	7,574,000
3	Environment and Natural Resources	10,215,000	-	10,215,000
4	Executive and Indigenous Affairs	381,000	-	381,000
5	Finance	-	-	-
6	Health and Social Services	3,113,000	-	3,113,000
7	Industry, Tourism and Investment	1,011,000	-	1,011,000
8	Infrastructure	10,783,000	-	10,783,000
9	Justice	8,324,000	-	8,324,000
10	Lands	-	-	-
11	Municipal and Community Affairs	39,283,000	-	39,283,000
OPERATIONS EXPENDITURES APPROPRIATION		80,684,000	-	80,684,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 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, 2023
OPERATIONS EXPENDITURES**

Department	2022-2023 Main Estimates, Supplementary Appropriation No. 1 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	25,490,000	-	25,490,000
Education, Culture and Employment	376,410,000	7,574,000	383,984,000
Environment and Natural Resources	100,258,000	10,215,000	110,473,000
Executive and Indigenous Affairs	21,994,000	381,000	22,375,000
Finance	342,894,000	-	342,894,000
Health and Social Services	601,258,000	3,113,000	604,371,000
Industry, Tourism and Investment	60,633,000	1,011,000	61,644,000
Infrastructure	285,821,000	10,783,000	296,604,000
Justice	137,804,000	8,324,000	146,128,000
Lands	22,797,000	-	22,797,000
Municipal and Community Affairs	197,754,000	39,283,000	237,037,000
TOTAL OPERATIONS EXPENDITURES	2,173,113,000	80,684,000	2,253,797,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Appropriation No. 1 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Junior Kindergarten to Grade 12 School Services	200,391,000	635,000	201,026,000
			635,000
	To provide funding for the Safe Return to Class fund top-up for Safe Indoor Air.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
Labour Development and Advanced Education	59,610,000	6,939,000	66,549,000
			2,323,000
	To provide funding for the Building Skills 4 Success Program.		
	The net impact on Government is partially offset by revenue from the Government of Canada.		
			4,616,000
	To provide funding for the Labour Market Development Agreement for amounts previously classified as 'work on behalf of others'.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
TOTAL DEPARTMENT	376,410,000	7,574,000	383,984,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Appropriation No. 1 and Special Warrants \$	Not Previously Authorized \$	Total Appropriation \$
Environmental Stewardship and Climate Change	14,649,000	750,000	15,399,000
			500,000
	To provide funding for the Dehcho Protected Areas Conservation Program for the protected areas of Sambaa K'e, Ka'a'gee Tu, Łue Túé Sulái, and Ejié Túé Ndáde.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
			250,000
	To provide funding under the Climate Change Preparedness of the North Agreement for amounts previously classified as 'work on behalf of others'.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
Forest Management	39,926,000	7,518,000	47,444,000
			2,518,000
	To provide funding under the Mutual Aid Resources Sharing Agreement for amounts previously classified as 'work on behalf of others'.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from other jurisdictions.		
			5,000,000
	To provide funding for forest fire suppression activities.		

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

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

Activity	2022-2023 Main Estimates, Supplementary Appropriation No. 1 and Special Warrants \$	Not Previously Authorized \$	Total Appropriation \$
Water Management and Monitoring	9,893,000	325,000	10,218,000
To provide funding under the Alberta - NWT Bilateral Water Management Agreement for amounts previously classified as 'work on behalf of others'.			300,000
The net impact of these expenditures on Government is partially offset by revenue from the Government of Alberta.			
To provide funding under the Yukon - NWT Bilateral Water Management Agreement for amounts previously classified as 'work on behalf of others'.			25,000
The net impact of these expenditures on Government is partially offset by revenue from the Government of the Yukon.			
Wildlife and Fish	16,147,000	1,622,000	17,769,000
To provide funding under the following agreements for amounts previously classified as 'work on behalf of others':			1,622,000
Barren Ground Caribou Bathurst Herd Fall Cow and Calf Survival Study \$	100,000		
Barren Ground Caribou Herd Emigration Survey	65,000		
Barren Ground Caribou Research, Monitoring and Management	1,165,000		
Peary Caribou Movements and Habitat Use	247,000		
Wood Bison Collaborative Working Groups in the NWT	45,000		
	<u>\$ 1,622,000</u>		
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
TOTAL DEPARTMENT	100,258,000	10,215,000	110,473,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Appropriation No. 1 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$

Directorate	6,501,000	381,000	6,882,000
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To provide funding under the Family Information Liaison Unit Agreement for amounts previously classified as 'work on behalf of others'.	381,000
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The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.

TOTAL DEPARTMENT	21,994,000	381,000	22,375,000
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**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Appropriation No. 1 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Administrative and Support Services	57,532,000	430,000	57,962,000
To provide funding for expenditures associated with health professional recruitment and retention.			430,000
Health and Social Programs	365,980,000	2,683,000	368,663,000
To provide funding under the following agreements for amounts previously classified as 'work on behalf of others':			364,000
Canadian Chronic Disease Surveillance System		\$ 316,000	
Pan-Northern Child Welfare Administrative Data Development		48,000	
		<u>\$ 364,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
To provide labour market supplemental funding for expenditures in support of the recruitment and retention of frontline health care workers.			2,319,000
TOTAL DEPARTMENT	601,258,000	3,113,000	604,371,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Appropriation No. 1 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Corporate Management	9,065,000	(16,000)	9,049,000
			(16,000)
			To transfer funding to the Department of Infrastructure for costs associated with the Hay River office lease.
Economic Diversification and Business Support	18,528,000	1,044,000	19,572,000
			337,000
			To provide funding for expenditures associated with the secondment program and Building Capacity in Indigenous Governments program.
			The net impact on Government is nil as these expenditures are fully offset by revenue from third parties.
			732,000
			To provide funding under the Canadian Agricultural Partnership Program for amounts previously classified as 'work on behalf of others'.
			The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.
			(25,000)
			To transfer funding to the Department of Infrastructure for costs associated with the Hay River office lease.
Tourism and Parks	16,854,000	(17,000)	16,837,000
			(17,000)
			To transfer funding to the Department of Infrastructure for costs associated with the Hay River office lease.
TOTAL DEPARTMENT	60,633,000	1,011,000	61,644,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Appropriation No. 1 and Special Warrants \$	Not Previously Authorized \$	Total Appropriation \$
Asset Management	16,593,000	58,000	16,651,000
			58,000
To transfer funding from the Department of Industry, Tourism and Investment for costs associated with the Hay River office lease.			
Energy and Strategic Initiatives	15,906,000	300,000	16,206,000
			300,000
To provide funding for expenditures associated with the electric vehicle charging stations under the Zero Emission Vehicle Infrastructure Program.			
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Programs and Services	24,781,000	153,000	24,934,000
			153,000
To provide funding under the National Safety Code for amounts previously classified as 'work on behalf of others'.			
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Regional Operations	220,552,000	10,272,000	230,824,000
			10,272,000
To provide funding under the following agreements for amounts previously classified as 'work on behalf of others':			
		\$ 146,000	
Beaufort Delta Education Council - Office Lease		70,000	
Hay River Access Corridor - Road Maintenance		506,000	
Municipality of Wood Buffalo - Road Maintenance		8,000,000	
RCMP Facilities Maintenance and Utilities, Minor Capital Services, Janitorial Services		1,550,000	
Wood Buffalo National Park - Highway 5 Road Maintenance		<u>10,272,000</u>	
		<u>\$ 10,272,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenue from third parties.			
TOTAL DEPARTMENT	285,821,000	10,783,000	296,604,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Appropriation No. 1 and Special Warrants \$	Not Previously Authorized \$	Total Appropriation \$
Community Justice	6,918,000	1,201,000	8,119,000
			483,000
	To provide funding for expenditures associated with the Independent Legal Advice Enhancing Victim Services Agreement.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
			718,000
	To provide funding for expenditures associated with the Indigenous Justice Program Agreement.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
Court Services	15,123,000	201,000	15,324,000
			201,000
	To provide funding for expenditures associated with the Canadian Family Justice Program Agreement.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
Legal Aid Services	7,145,000	1,369,000	8,514,000
			1,369,000
	To provide funding for expenditures associated with the Respecting Access to Justice Service Agreement.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
Policing Services	50,012,000	5,314,000	55,326,000
			5,314,000
	To provide funding for expenditures associated with the RCMP National Police Federation Collective Agreement.		
Services to the Public	4,769,000	239,000	5,008,000
			239,000
	To provide funding for expenditures for community coroners.		
TOTAL DEPARTMENT	137,804,000	8,324,000	146,128,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 2
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2022-2023 Main Estimates, Supplementary Appropriation No. 1 and Special Warrants	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Community Operations	2,383,000	40,000	2,423,000
			40,000
	To provide funding under the Samba K'e Sewage Lagoon & Solid Waste Site Design and Construction Oversight for amounts previously classified as 'work on behalf of others'.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
Public Safety	78,134,000	39,243,000	117,377,000
			39,243,000
	To provide funding for expenditures related to recovery activities from the 2022 flooding in the Northwest Territories.		
TOTAL DEPARTMENT	197,754,000	39,283,000	237,037,000