



SUPPLEMENTARY ESTIMATES

OPERATIONS EXPENDITURES, NO. 1

2023 – 2024

2ND SESSION
19TH ASSEMBLY

Government of
Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 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, 2024**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION \$	AMORTIZATION \$	APPROPRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	26,000	-	26,000
2	Education, Culture and Employment	4,643,000	-	4,643,000
3	Environment and Climate Change	12,042,000	-	12,042,000
4	Executive and Indigenous Affairs	270,000	-	270,000
5	Finance	17,834,000	-	17,834,000
6	Health and Social Services	9,531,000	-	9,531,000
7	Industry, Tourism and Investment	3,018,000	-	3,018,000
8	Infrastructure	2,295,000	-	2,295,000
9	Justice	4,549,000	-	4,549,000
10	Municipal and Community Affairs	49,744,000	-	49,744,000
OPERATIONS EXPENDITURES APPROPRIATION		103,952,000	-	103,952,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 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, 2024
OPERATIONS EXPENDITURES**

Department	2023-2024 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	27,655,000	26,000	27,681,000
Education, Culture and Employment	382,280,000	4,643,000	386,923,000
Environment and Climate Change	124,309,000	12,042,000	136,351,000
Executive and Indigenous Affairs	21,994,000	270,000	22,264,000
Finance	337,534,000	17,834,000	355,368,000
Health and Social Services	610,276,000	9,531,000	619,807,000
Industry, Tourism and Investment	61,476,000	3,018,000	64,494,000
Infrastructure	309,335,000	2,295,000	311,630,000
Justice	145,613,000	4,549,000	150,162,000
Municipal and Community Affairs	185,681,000	49,744,000	235,425,000
TOTAL OPERATIONS EXPENDITURES	2,206,153,000	103,952,000	2,310,105,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Office of the Clerk	10,081,000	26,000	10,107,000
			26,000
	To provide funding for increased Technology Service Centre chargebacks due to incremental security costs.		
TOTAL DEPARTMENT	27,655,000	26,000	27,681,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Corporate Management	10,982,000	1,875,000	12,857,000
			1,875,000
			To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.
Labour Development and Advanced Education	60,106,000	2,768,000	62,874,000
			2,768,000
			To reallocate the 2022-23 appropriation for the Aurora College Transformation Initiative project to reflect changes in timing of the project.
			The net impact on Government operations is nil as this increase in expenditures are fully offset by lapsed funding in the prior fiscal year.
TOTAL DEPARTMENT	382,280,000	4,643,000	386,923,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Climate Change
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	11,789,000	219,000	12,008,000
			219,000
To provide funding for increased Technology Service Centre chargebacks for incremental security costs.			
Environmental Management, Monitoring and Climate Change	20,388,000	3,834,000	24,222,000
			3,834,000
To provide funding under the following agreements:			
Barren Ground Caribou - Drivers of Population Trends		\$ 650,000	
Climate Change Preparedness in the North		228,000	
Excepted Waste Sites		2,180,000	
Flood Hazard Mapping / Data Acquisition in High-Priority Areas		651,000	
NWT Environmental Audit		125,000	
		<u>\$ 3,834,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
Policy and Strategic Planning	13,058,000	4,301,000	17,359,000
			3,301,000
To provide funding under the following agreements:			
Dehcho Conservation		\$ 1,740,000	
Protected Areas on Inuvialuit Owned Lands		163,000	
Nature Fund		1,398,000	
		<u>\$ 3,301,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
			1,000,000
To provide funding for the following program areas:			
Community Harvester Assistance Program		\$ 350,000	
Take a Family on the Land		200,000	
On the Land Collaborative		150,000	
Take A Kid Trapping		100,000	
Trapper Mentorship		200,000	
		<u>\$ 1,000,000</u>	

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Environment and Climate Change (Continued)
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Wildlife and Forest Management	60,608,000	3,688,000	64,296,000
To provide funding under the following agreements:			3,688,000
2 Billion Trees Initiative		\$ 246,000	
Hairy Braya Survey and Habitat Investigation		5,000	
Landscape-level Restoration in Boreal Caribou Habitat		100,000	
Peary Caribou Movements and Habitat Use		200,000	
Section 11 Conservation Agreement for Boreal Caribou		1,060,000	
Support of Resilience of Natural Disaster Risks		1,752,000	
Wood Bison Collaborative Working Groups in the NWT		325,000	
		<u>\$ 3,688,000</u>	
TOTAL DEPARTMENT	124,309,000	12,042,000	136,351,000

The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Executive and Indigenous Affairs
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Directorate	6,501,000	270,000	6,771,000
			309,000
To provide funding for the Women In Leadership program.			
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
			(39,000)
To adjust funding for Technology Service Centre chargebacks to reflect actual costs.			
TOTAL DEPARTMENT	22,264,000	270,000	22,534,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Directorate	89,303,000	17,834,000	107,137,000
<u>Housing NWT</u>			
To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.			232,000
To provide funding to implement the GNWT Homelessness Strategy.			2,000,000
<u>Northwest Territories Power Corporation</u>			
To provide funding for NTPC's Rate Stabilization Fund to offset additional diesel costs for customers.			15,200,000
<u>Department</u>			
To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.			402,000
TOTAL DEPARTMENT	337,534,000	17,834,000	355,368,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Administrative and Support Services	54,550,000	4,101,000	58,651,000
To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.			4,101,000
Health and Social Programs	368,795,000	3,187,000	371,982,000
To provide funding related to the following agreements:			1,925,000
First Nation and Inuit Home and Community Care Agreement and Territorial Health Investment Agreement		\$ 1,337,000	
Health Systems Investment for Northern Wellness Programs		588,000	
		<u>\$ 1,925,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
To provide additional funding for suicide prevention strategies.			500,000
To provide funding for obstetrical services at Stanton Territorial Hospital.			762,000
Long Term and Continuing Care Services	67,960,000	2,243,000	70,203,000
To provide funding for the First Nation and Inuit Home and Community Care Agreement.			1,590,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
To provide funding for adult in-territory supported living services.			653,000
TOTAL DEPARTMENT	610,276,000	9,531,000	619,807,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Corporate Management	9,253,000	89,000	9,342,000
			89,000
			To provide funding for increased Technology Service Centre chargebacks for incremental security costs.
Economic Diversification and Business Support	18,959,000	2,929,000	21,888,000
			7,000
			<u>NWT Business Development and Investment Corporation</u>
			To provide funding for increased Technology Service Centre chargebacks for incremental security costs.
			301,000
			To provide funding for the Sustainable Canadian Agricultural Partnership Bilateral Agreement.
			The net impact on Government is \$123,000 as these expenditures are partially offset by revenue from the Government of Canada.
			2,246,000
			To provide operations funding for the Hay River Fish Plant.
			375,000
			To provide funding to enhance the Support for Entrepreneur and Economic Development (SEED) Arts program.
TOTAL DEPARTMENT	64,494,000	3,018,000	67,512,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Corporate Management	12,655,000	745,000	13,400,000
			745,000
	To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.		
Energy and Strategic Initiatives	16,886,000	1,550,000	18,436,000
			1,550,000
	To provide funding for Advancing Hydropower Work in the Northwest Territories via the Northern Responsible Energy Approach for Community Heat and Electricity Program.		
	The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.		
TOTAL DEPARTMENT	311,630,000	2,295,000	313,925,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Community Justice	6,411,000	656,000	7,067,000
To provide funding under the following agreements:			656,000
Drug-Impaired Driving Federal Agreement		\$ 294,000	
Indigenous Justice Program		<u>362,000</u>	
		<u>\$ 656,000</u>	
The net impact on Government is nil as these expenditures are fully offset by revenues from the Government of Canada.			
Court Services	15,321,000	300,000	15,621,000
To provide funding for the Drug Treatment Court Agreement.			300,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Legal Aid Services	7,991,000	1,072,000	9,063,000
To provide funding for the Access to Justice Agreement - Increased Legal Aid.			1,072,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Policing Services	56,011,000	1,542,000	57,553,000
To provide funding for the NWT Expansion of First Nations and Inuit Policing Program.			1,542,000
Services to Government	13,446,000	979,000	14,425,000
To provide funding for increased Technology Service Centre chargebacks due to an increase in actual costs and for incremental security costs.			979,000
TOTAL DEPARTMENT	145,613,000	4,549,000	150,162,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2023-2024 Main Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Directorate	66,463,000	48,450,000	114,913,000
To provide funding for increased Technology Service Centre chargebacks for incremental security costs.			55,000
To provide funding for expenditures related to recovery activities from the 2022 floods in the Northwest Territories.			48,395,000
The net impact on Government is nil as these expenditures are fully offset by lapsed funding in the prior fiscal year.			
Public Safety	2,535,000	400,000	2,935,000
To provide additional funding for Ground Ambulance and Highway Rescue Services.			400,000
Sport, Recreation and Youth	8,459,000	894,000	9,353,000
To provide funding for the Canada - Northwest Territories Bilateral Agreement on Sport Participation.			394,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
To provide additional funding for sport, recreation and youth development initiatives.			500,000
TOTAL DEPARTMENT	185,681,000	49,744,000	235,425,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2023-2024 SUPPLEMENTARY ESTIMATES NO. 1
(OPERATIONS EXPENDITURES)**

SCHEDULE

SUPPLEMENTARY RESERVE IMPACT

DEPARTMENT	ITEM	PROPOSED EXPENDITURE/ REDUCTION	FEDERAL OR OTHER OFFSET REVENUE	NET IMPACT
		\$	\$	\$
Legislative Assembly	Technology Service Centre (TSC) Chargeback	26,000	-	26,000
Education, Culture and Employment	Technology Service Centre (TSC) Chargeback	1,875,000	-	1,875,000
	Aurora College Initiative	2,768,000	(2,768,000)	-
Environment and Climate Change	Environmental Management, Monitoring and Climate Change Federal Agreements	3,834,000	(3,834,000)	-
	Policy and Strategic Planning Federal Agreements	3,301,000	(3,301,000)	-
	Increases in Sustainable Livelihoods funding	1,000,000	-	1,000,000
	Wildlife and Fish Federal Agreements	3,688,000	(3,688,000)	-
Executive and Indigenous Affairs	Technology Service Centre (TSC) Chargeback	219,000	-	219,000
	Women In Leadership Program	309,000	(309,000)	-
	Technology Service Centre (TSC) Chargeback	(39,000)	-	(39,000)
Finance	Housing NWT - TSC Chargeback	232,000	-	232,000
	Housing NWT - Implementation of Homelessness Strategy	2,000,000	-	2,000,000
	Northwest Territories Power Corporation - Rate Stabilization Fund Receivable Balance	15,200,000	-	15,200,000
	Technology Service Centre (TSC) Chargeback	402,000	-	402,000
Health and Social Services	Technology Service Centre (TSC) Chargeback	4,101,000	-	4,101,000
	Health and Social Program Federal Agreements	1,925,000	(1,925,000)	-
	Funding for Suicide Prevention	500,000	-	500,000
	Obstetrical Services at Stanton Hospital	762,000	-	762,000
	Long Term and Continuing Care Federal Agreements	1,590,000	(1,590,000)	-
	Adult In-Territory Supported Living Services	653,000	-	653,000

DEPARTMENT	ITEM	PROPOSED EXPENDITURE/ REDUCTION	FEDERAL OR OTHER OFFSET REVENUE	NET IMPACT
		\$	\$	\$
Industry, Tourism and Investment	Sustainable Canadian Agricultural Partnership Bilateral Federal Agreement	301,000	(178,000)	123,000
	Hay River Fish Plant Operations	2,246,000	(1,102,000)	1,144,000
	SEED Funding for Arts	375,000		375,000
	Technology Service Centre (TSC) Chargeback	89,000	-	89,000
	BDIC - TSC Chargeback	7,000		7,000
Infrastructure	Technology Service Centre (TSC) Chargeback	745,000	-	745,000
	Energy and Strategic Initiatives Federal Agreements	1,550,000	(1,550,000)	-
Justice	Community Justice Federal Agreements	656,000	(656,000)	-
	Court Services Federal Agreement	300,000	(300,000)	-
	Legal Aid Services Federal Agreement	1,072,000	(1,072,000)	-
	NWT Expansion of First Nations and Inuit Policing Program	1,542,000		1,542,000
	Technology Service Centre (TSC) Chargeback	979,000	-	979,000
Municipal and Community Affairs	Flood Recovery	48,395,000	(48,395,000)	-
	Technology Service Centre (TSC) Chargeback	55,000	-	55,000
	Support for Emergency Response	400,000	-	400,000
	Sport, Recreation and Youth Federal Agreement	394,000	(394,000)	-
	Sport, Recreation and Youth Funding Increase	500,000	-	500,000
TOTAL PROPOSED SUPPLEMENTARY APPROPRIATION		103,952,000	(71,062,000)	32,890,000
TOTAL 2023-2024 SUPPLEMENTARY RESERVE PER MAIN ESTIMATES				\$ 35,000,000
Net Impact of Supplementary Appropriation No. 1				(32,890,000)
2023-2024 SUPPLEMENTARY RESERVE REMAINING				\$ 2,110,000