



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**

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

**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
OPERATIONS EXPENDITURES**

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

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

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Culture, Heritage and Languages	20,799,000	27,000	20,826,000
To apply a reduction to travel expenditures.			(83,000)
To provide increased funding for the planning, study, research, development and implementation of the activities under the new <i>Canada-Northwest Territories Agreement on French Language Services 2020-2021 to 2022-2023</i> .			110,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Early Learning and Child Care	11,980,000	451,000	12,431,000
To apply a reduction to travel expenditures.			(49,000)
To provide funding for Childcare Infrastructure Fund.			500,000
Junior Kindergarten to Grade 12 School Services	195,033,000	2,744,000	197,777,000
To apply a reduction to travel expenditures.			(176,000)
To provide funding to increase school contributions funding to education bodies, for costs related to compensation and benefit increases as a result of the <i>Northwest Territories Teachers' Association Collective Agreement 2020-2021</i> .			2,920,000
Labour Development and Advanced Education	54,518,000	(96,000)	54,422,000
To apply a reduction to travel expenditures.			(96,000)
TOTAL DEPARTMENT	353,599,000	3,126,000	356,725,000

**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 \$
Corporate Management	14,547,000	(44,000)	14,503,000
To apply a reduction to travel expenditures.			(44,000)
Environmental Protection and Waste Management	4,255,000	(18,000)	4,237,000
To apply a reduction to travel expenditures.			(18,000)
Environmental Stewardship and Climate Change	14,638,000	939,000	15,577,000
To apply a reduction to travel expenditures.			(30,000)
To provide funding for the cost-shared Canada Nature Fund Agreements with Environment and Climate Change Canada.			969,000
The net impact on Government is nil as these expenditures are fully offset by revenue from the Government of Canada.			
Forest Management	38,498,000	1,328,000	39,826,000
To apply a reduction to travel expenditures.			(227,000)
To provide funding for increased Air Tanker Capacity strategies to address the 2021 wildfire season during the COVID-19 pandemic.			1,100,000
To provide funding for three Community Fire Crews (Dettah, Jean Marie River and Tsiigehtchic) to address the wildfire season during the COVID-19 pandemic.			255,000
To provide funding for FireSmart technical support under the Community Wildfire Protection Plans to address the wildfire season during the COVID-19 pandemic.			200,000

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

DEPARTMENT: Environment and Natural Resources continued
SUBJECT: Operations Expenditures

Activity	2021-2022 Main Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Water Management and Monitoring	9,780,000	(39,000)	9,741,000
	To apply a reduction to travel expenditures.		(39,000)
Wildlife and Fish	16,156,000	163,000	16,319,000
	To apply a reduction to travel expenditures.		(137,000)
	To provide funding to support the Barren Ground Caribou calving survey that was scheduled to be completed in 2020-21 but could not proceed due to COVID-19 restrictions.		300,000
	The net impact on Government is nil as these expenditures are fully offset by lapses from the 2020-21 fiscal year.		
TOTAL DEPARTMENT	97,874,000	2,329,000	100,203,000

**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 \$
Cabinet Support	2,493,000	(45,000)	2,448,000
To apply a reduction to travel expenditures.			(45,000)
Directorate	6,511,000	(105,000)	6,406,000
To apply a reduction to travel expenditures.			(105,000)
Executive Council Offices	4,460,000	(313,000)	4,147,000
To apply a reduction to travel expenditures.			(313,000)
Indigenous and Intergovernmental Affairs	7,491,000	(91,000)	7,400,000
To apply a reduction to travel expenditures.			(91,000)
TOTAL DEPARTMENT	22,428,000	(554,000)	21,874,000

**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 \$
Directorate	82,789,000	(133,000)	82,656,000
To apply a reduction to travel expenditures.			(65,000)
<u>NWT Housing Corporation</u>			
To apply a reduction to travel expenditures.			(68,000)
Human Resources	21,840,000	(116,000)	21,724,000
To apply a reduction to travel expenditures.			(116,000)
Information Systems Shared Services	22,883,000	(50,000)	22,833,000
To apply a reduction to travel expenditures.			(50,000)
Management Board Secretariat	97,683,000	15,882,000	113,565,000
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.			
Office of the Comptroller General	76,631,000	(233,000)	76,398,000
To apply a reduction to travel expenditures.			(233,000)
TOTAL DEPARTMENT	301,826,000	15,350,000	317,176,000

**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 \$
Administrative and Support Services	53,007,000	279,000	53,286,000
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
Health and Social Programs	337,150,000	4,548,000	341,698,000
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 \$
Health and Social Programs continued			
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)		126,000	
		<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 \$
Health and Social Programs continued			
To provide funding for activities described under the Substance Use and Addictions Program.			584,000
The net impact on Government is nil as these expenditures are fully offset by revenues from Health Canada.			
Long Term and Continuing Care Services	59,088,000	(13,000)	59,075,000
To apply a reduction to travel expenditures.			(13,000)
TOTAL DEPARTMENT	596,784,000	4,814,000	601,598,000

**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 \$
Corporate Management	9,216,000	(76,000)	9,140,000
To apply a reduction to travel expenditures.			(76,000)
Economic Diversification and Business Support	18,195,000	630,000	18,825,000
To apply a reduction to travel expenditures.			(118,000)
To provide funding to continue supporting the Regional Relief and Recovery Fund - Community Futures efforts towards economic recovery and stabilization.			628,000
The net impact on Government is nil as these expenditures are fully offset by revenues from the Canadian Northern Economic Development Agency.			
To provide funding to advance regional economic development plans.			120,000
Minerals and Petroleum Resources	16,346,000	(296,000)	16,050,000
To apply a reduction to travel expenditures.			(296,000)
Tourism and Parks	16,232,000	5,622,000	21,854,000
To apply a reduction to travel expenditures.			(78,000)
To provide funding for activities in support of licenced tourism operators under the Pandemic Relief Extension Program.			2,500,000
To provide funding for activities in support of accommodation providers under the Supplement for Tourism Accommodation Relief Program.			3,200,000
TOTAL DEPARTMENT	59,989,000	5,880,000	65,869,000

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 \$
Asset Management	18,138,000	(74,000)	18,064,000
	To apply a reduction to travel expenditures.		(74,000)
Corporate Management	7,898,000	(10,000)	7,888,000
	To apply a reduction to travel expenditures.		(10,000)
Energy and Strategic Initiatives	19,030,000	(113,000)	18,917,000
	To apply a reduction to travel expenditures.		(113,000)
Programs and Services	15,727,000	1,051,000	16,778,000
	To apply a reduction to travel expenditures.		(65,000)
	To provide funding for the program costs under the <i>Low Carbon Economy Leadership Fund Agreement</i> .		1,116,000
	The net impact on Government is nil as these expenditures are fully offset by revenues from Environment and Climate Change Canada.		
Regional Operations	218,101,000	464,000	218,565,000
	To apply a reduction to travel expenditures.		(42,000)
	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.		506,000
TOTAL DEPARTMENT	278,894,000	1,318,000	280,212,000

**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 \$
Community Justice and Policing	5,990,000	(23,000)	5,967,000
	To apply a reduction to travel expenditures.		(23,000)
Corrections	38,574,000	(43,000)	38,531,000
	To apply a reduction to travel expenditures.		(43,000)
Office of the Regulator of Oil and Gas Operations	1,928,000	(2,000)	1,926,000
	To apply a reduction to travel expenditures.		(2,000)
Services to Government	12,574,000	(75,000)	12,499,000
	To apply a reduction to travel expenditures.		(75,000)
Services to Public	4,564,000	(17,000)	4,547,000
	To apply a reduction to travel expenditures.		(17,000)
TOTAL DEPARTMENT	133,753,000	(160,000)	133,593,000

**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 \$
Corporate Management	3,592,000	(21,000)	3,571,000
	To apply a reduction to travel expenditures.		(21,000)
Operations	11,153,000	(8,000)	11,145,000
	To apply a reduction to travel expenditures.		(8,000)
Planning and Coordination	7,680,000	(76,000)	7,604,000
	To apply a reduction to travel expenditures.		(76,000)
TOTAL DEPARTMENT	22,425,000	(105,000)	22,320,000

**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 \$
Community Governance	2,118,000	(17,000)	2,101,000
To apply a reduction to travel expenditures.			(17,000)
Community Operations	2,277,000	(66,000)	2,211,000
To apply a reduction to travel expenditures.			(66,000)
Directorate	3,942,000	(50,000)	3,892,000
To apply a reduction to travel expenditures.			(50,000)
Public Safety	2,839,000	4,952,000	7,791,000
To apply a reduction to travel expenditures.			(48,000)
To provide funding for costs related to the 2021 flood season.			5,000,000
School of Community Government	2,933,000	(10,000)	2,923,000
To apply a reduction to travel expenditures.			(10,000)
Sport, Recreation and Youth	5,507,000	(165,000)	5,342,000
To apply a reduction to travel expenditures.			(165,000)
TOTAL DEPARTMENT	121,132,000	4,644,000	125,776,000