



Supplementary
Estimates
(Operations Expenditures), No. 1
2015 - 2016

5th Session
17th Assembly
Legislative Assembly
of the Northwest Territories

Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2015-2016 SUPPLEMENTARY ESTIMATE NO. 1
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2016**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 8,000	\$ -	\$ 8,000
2	Aboriginal Affairs and Intergovernmental Relations	50,000	-	50,000
3	Education, Culture and Employment	1,474,000	-	1,474,000
4	Environment and Natural Resources	809,000	-	809,000
5	Executive	910,000	-	910,000
6	Finance	764,000	-	764,000
7	Health and Social Services	297,000	-	297,000
8	Human Resources	6,000	-	6,000
9	Industry, Tourism and Investment	1,415,000	-	1,415,000
10	Justice	329,000	-	329,000
11	Lands	711,000	-	711,000
12	Municipal and Community Affairs	23,000	-	23,000
13	Public Works and Services	(202,000)	-	(202,000)
14	Transportation	4,721,000	-	4,721,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 11,315,000	\$ -	\$ 11,315,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2015-2016**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2016
OPERATIONS EXPENDITURES**

Department	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Legislative Assembly	\$ 21,175,000	\$ -	\$ 8,000	\$ 21,183,000
Aboriginal Affairs and Intergovernmental Relations	9,340,000	-	50,000	9,390,000
Education, Culture and Employment	309,786,000	-	1,474,000	311,260,000
Environment and Natural Resources	85,981,000	-	809,000	86,790,000
Executive	11,335,000	-	910,000	12,245,000
Finance	211,262,000	-	764,000	212,026,000
Health and Social Services	406,886,000	-	297,000	407,183,000
Human Resources	24,324,000	-	6,000	24,330,000
Industry, Tourism and Investment	65,677,000	-	1,415,000	67,092,000
Justice	128,797,000	-	329,000	129,126,000
Lands	29,268,000	-	711,000	29,979,000
Municipal and Community Affairs	103,477,000	-	23,000	103,500,000
Public Works and Services	120,750,000	-	(202,000)	120,548,000
Transportation	119,462,000	-	4,721,000	124,183,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,647,520,000	\$ -	\$ 11,315,000	\$ 1,658,835,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
 (OPERATIONSEXPENDITURES), No. 1
 2015-2016**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Expenditures on Behalf of Members	\$ 8,999,000	\$ -	\$ 8,000	\$ 9,007,000
				8,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
TOTAL DEPARTMENT	\$ 21,175,000	\$ -	\$ 8,000	\$ 21,183,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 244,200,000	\$ -	\$ (84,000)	\$ 244,116,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			66,000
	Transfer of the operations funding associated with the Child and Family Resource Program (CFRP) to support the expansion of Health and Social Services' Healthy Family Program			(150,000)
Income Security	\$ 43,424,000	\$ -	\$ 1,332,000	\$ 44,756,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			19,000
	To provide funding for the enhancements to the Student Financial Assistance program, in support of the NWT Growth Strategy			1,313,000
Labour Development and Standards	\$ 10,195,000	\$ -	\$ 226,000	\$ 10,421,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			11,000
	To provide funding for increasing immigration to the Northwest Territories in support of the NWT Growth Strategy			215,000
TOTAL DEPARTMENT	\$ 309,786,000	\$ -	\$ 1,474,000	\$ 311,260,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Conservation, Assessment and Monitoring	\$ 8,039,000	\$ -	\$ 1,000	\$ 8,040,000
				1,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
Corporate Management	\$ 14,113,000	\$ -	\$ 9,000	\$ 14,122,000
				9,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
Environment	\$ 4,539,000	\$ -	\$ 206,000	\$ 4,745,000
				6,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
				200,000
	To continue funding the transition of authority of territorial land, water and resources.			
	The net effect on government operations is nil as these expenditures will be offset by Devolution funding.			
Forest Management	\$ 32,632,000	\$ -	\$ 15,000	\$ 32,647,000
				15,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
Water Resources	\$ 11,562,000	\$ -	\$ 519,000	\$ 12,081,000
				7,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
				512,000
	To continue funding the transition of authority of territorial land, water and resources.			
	The net effect on government operations is nil as these expenditures will be offset by Devolution funding.			
Wildlife	\$ 15,096,000	\$ -	\$ 59,000	\$ 15,155,000
				59,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
TOTAL DEPARTMENT	\$ 85,981,000	\$ -	\$ 809,000	\$ 86,790,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Executive
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 6,121,000	\$ -	\$ 575,000	\$ 6,696,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			16,000
	To provide funding for costs associated with the Communications Functional Review.			516,000
	To continue funding the transition of authority of territorial land, water and resources.			43,000
	The net effect on government operations is nil as these expenditures will be offset by Devolution funding.			
Ministers' Offices	\$ 3,471,000	\$ -	\$ 335,000	\$ 3,806,000
	To provide funding for costs associated with the Communications Functional Review.			335,000
TOTAL DEPARTMENT	\$ 11,335,000	\$ -	\$ 910,000	\$ 12,245,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONSEXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Budget, Treasury and Debt Management	\$ 26,860,000	\$ -	\$ 1,000	\$ 26,861,000
				1,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
Deputy Minister's Office	\$ 96,193,000	\$ -	\$ 743,000	\$ 96,936,000
				7,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
	<u>NWT Housing Corporation</u>			
				164,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories for the NWT Housing Corporation.			
				572,000
	Transfer of funding from Public Works and Services on behalf of the NWT Housing Corporation to demolish the Aurora College Family Housing Units in Inuvik.			
Office of the Comptroller General	\$ 49,424,000	\$ -	\$ 20,000	\$ 49,444,000
				20,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
TOTAL DEPARTMENT	\$ 211,262,000	\$ -	\$ 764,000	\$ 212,026,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Administrative & Support Services	\$ 82,464,000	\$ -	\$ 36,000	\$ 82,500,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			36,000
Ambulatory Care Services	\$ 60,154,000	\$ -	\$ 1,000	\$ 60,155,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
Community Health Programs	\$ 144,418,000	\$ -	\$ 215,000	\$ 144,633,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			223,000
	Transfer of the operations funding from the Department of Education, Culture and Employment associated with the Child and Family Resource Program (CFRP), to support the expansion of Health and Social Services' Healthy Family Program (HFP).			150,000
	To record a transfer to Infrastructure Investment Expenditures to establish a new NWT Immunization and Well Child Record Information System (IMZ/WCR Information System).			(158,000)
Community Social Programs	\$ 28,199,000	\$ -	\$ 31,000	\$ 28,230,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			31,000
Diagnostic and Therapeutic Services	\$ 23,820,000	\$ -	\$ 5,000	\$ 23,825,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			5,000
Nursing Inpatient Services	\$ 35,470,000	\$ -	\$ 16,000	\$ 35,486,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			16,000

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**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
 (OPERATIONSEXPENDITURES), No. 1
 2015-2016**

DEPARTMENT: Health and Social Services continued
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Supplementary Health Programs	\$ 32,361,000	\$ -	\$ (7,000)	\$ 32,354,000
				(7,000)
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			
TOTAL DEPARTMENT	\$ 406,886,000	\$ -	\$ 297,000	\$ 407,183,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Human Resources
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 4,504,000	\$ -	\$ 1,000	\$ 4,505,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
Labour Relations	\$ 3,291,000	\$ -	\$ 1,000	\$ 3,292,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
Management and Recruitment Services	\$ 4,393,000	\$ -	\$ (5,000)	\$ 4,388,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			(5,000)
Regional Operations	\$ 3,797,000	\$ -	\$ 9,000	\$ 3,806,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			9,000
TOTAL DEPARTMENT	\$ 24,324,000	\$ -	\$ 6,000	\$ 24,330,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONSEXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 9,350,000	\$ -	\$ 5,000	\$ 9,355,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			5,000
Economic Diversification and Business Support	\$ 22,776,000	\$ -	\$ 427,000	\$ 23,203,000
	To provide funding in support of Economic Opportunities Strategy Initiatives.			296,000
	The net effect on government operations is nil as these expenditures will be offset by lapses in 2014-15			
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			22,000
	To provide funding in support of Northwest Territories Nominee Program, as well as other immigration programs and services, and to develop a policy framework to increase immigration to the Northwest Territories.			109,000
Minerals and Petroleum Resources	\$ 17,175,000	\$ -	\$ 981,000	\$ 18,156,000
	To provide funding for the shortfall associated with Collective Bargaining for employees hired under Devolution who were previously federal employees.			342,000
	To provide funding in support of Minerals and Petroleum Resources Development Strategy Initiatives.			37,000
	The net effect on government operations is nil as these expenditures will be offset by lapses in 2014-15			
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			5,000
	To continue funding the transition of authority of territorial land, water and resources.			597,000
	The net effect on government operations is nil as these expenditures will be offset by Devolution funding.			
Tourism and Parks	\$ 14,191,000	\$ -	\$ 2,000	\$ 14,193,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			2,000
TOTAL DEPARTMENT	\$ 65,677,000	\$ -	\$ 1,415,000	\$ 67,092,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Community Justice and Policing	\$ 5,096,000	\$ -	\$ 318,000	\$ 5,414,000
	To fund expenditures to support Community Justice Committees in the NWT in relation to federal contribution funding available under the Aboriginal Justice Strategy.			316,000
	The net impact on government operations is nil as this will be fully offset by equivalent revenues from the Government of Canada under the Aboriginal Justice Strategy Fund.			
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			2,000
Corrections	\$ 39,477,000	\$ -	\$ (108,000)	\$ 39,369,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			(3,000)
	Transfer of the operations and maintenance costs associated with four community corrections and court worker office leases to the Department of Public Works and Services.			(105,000)
Court Services	\$ 14,693,000	\$ -	\$ 7,000	\$ 14,700,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			7,000
Legal Aid Services	\$ 6,303,000	\$ -	\$ 3,000	\$ 6,306,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			3,000
Services to Government	\$ 13,503,000	\$ -	\$ 108,000	\$ 13,611,000
	To fund expenditures related to the Contract Management Committee Provincial Territorial Secretariat.			108,000
	The net effect on government operations is nil as these expenditures will be offset by funding from the Contract Management Committee (CMC) Provincial/Territorial (PT) Secretariat.			
Services to Public	\$ 5,152,000	\$ -	\$ 1,000	\$ 5,153,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
TOTAL DEPARTMENT	\$ 128,797,000	\$ -	\$ 329,000	\$ 129,126,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Lands
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Informatics	\$ 7,119,000	\$ -	\$ 432,000	\$ 7,551,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
	To continue funding the transition of authority of territorial land, water and resources.			431,000
	The net effect on government operations is nil as these expenditures will be offset by Devolution funding.			
Operations	\$ 11,770,000	\$ -	\$ 79,000	\$ 11,849,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			28,000
	To record a transfer to Infrastructure Investment Expenditures to provide funding for the purchase of two trucks.			(110,000)
	To continue funding the transition of authority of territorial land, water and resources.			161,000
	The net effect on government operations is nil as these expenditures will be offset by Devolution funding.			
Planning and Coordination	\$ 6,323,000	\$ -	\$ 200,000	\$ 6,523,000
	To continue funding the transition of authority of territorial land, water and resources.			200,000
	The net effect on government operations is nil as these expenditures will be offset by Devolution funding.			
TOTAL DEPARTMENT	\$ 29,268,000	\$ -	\$ 711,000	\$ 29,979,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
 SUPPLEMENTARY ESTIMATES
 (OPERATIONSEXPENDITURES), No. 1
 2015-2016**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Regional Operations	\$ 83,372,000	\$ -	\$ 18,000	\$ 83,390,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			18,000
School of Community Government	\$ 3,261,000	\$ -	\$ 5,000	\$ 3,266,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			5,000
TOTAL DEPARTMENT	\$ 103,477,000	\$ -	\$ 23,000	\$ 103,500,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Public Works and Services
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Asset Management	\$ 98,885,000	\$ -	\$ (198,000)	\$ 98,687,000
				(572,000)
				41,000
				105,000
				228,000
				The net effect on government operations is nil as these expenditures will be offset by Devolution funding.
Directorate	\$ 11,874,000	\$ -	\$ (3,000)	\$ 11,871,000
				(3,000)
Energy	\$ 8,456,000	\$ -	\$ (1,000)	\$ 8,455,000
				(1,000)
TOTAL DEPARTMENT	\$ 120,750,000	\$ -	\$ (202,000)	\$ 120,548,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
SUPPLEMENTARY ESTIMATES
(OPERATIONS EXPENDITURES), No. 1
2015-2016**

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2015-2016 Main Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 27,811,000	\$ -	\$ 4,646,000	\$ 32,457,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			46,000
	To provide funding to repair a surface depression on Runway 10-28 at Yellowknife Airport.			3,000,000
	To provide funding for costs associated to finalize the Inuvik Airport Runway Surface Repairs Project.			1,600,000
	The net effect on Government operations is nil as an offsetting amount has been lapsed in 2014-15.			
Corporate Services	\$ 10,965,000	\$ -	\$ 3,000	\$ 10,968,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			3,000
Highways	\$ 66,420,000	\$ -	\$ 67,000	\$ 66,487,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			10,000
	To provide funding for costs associated with monitoring activity on Highway 3.			57,000
	The net effect on Government operations is nil as this will be fully offset by a federal contribution from Transport Canada.			
Marine	\$ 7,418,000	\$ -	\$ 1,000	\$ 7,419,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			1,000
Road Licensing and Safety	\$ 5,840,000	\$ -	\$ 4,000	\$ 5,844,000
	To provide funding to reflect the impact of costs associated with northern allowance adjustments arising from the Collective Agreement between the Union of Northern Workers (UNW) and the Government of the Northwest Territories.			4,000
TOTAL DEPARTMENT	\$ 119,462,000	\$ -	\$ 4,721,000	\$ 124,183,000