



Supplementary Appropriation No. 2 2005 - 2006

4th Session
15th Assembly
Legislative Assembly
of the Northwest Territories

October, 2005
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2006**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 155,000	\$ -	\$ 155,000
2	Executive	2,789,000	-	2,789,000
3	Finance	228,000	-	228,000
4	Municipal and Community Affairs	28,480,000	-	28,480,000
5	Public Works and Services	916,000	-	916,000
6	Health and Social Services	9,054,000	-	9,054,000
7	Justice	2,784,000	-	2,784,000
8	Northwest Territories Housing Corporation	520,000	-	520,000
9	Education, Culture and Employment	8,937,000	-	8,937,000
10	Transportation	2,514,000	-	2,514,000
11	Industry, Tourism and Investment	2,191,000	-	2,191,000
12	Environment and Natural Resources	4,691,000	-	4,691,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 63,259,000	\$ -	\$ 63,259,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2006**

**SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -
2	Executive	-
3	Finance	-
4	Municipal and Community Affairs	-
5	Public Works and Services	-
6	Health and Social Services	1,175,000
7	Justice	151,000
8	Northwest Territories Housing Corporation	-
9	Education, Culture and Employment	(1,152,000)
10	Transportation	2,800,000
11	Industry, Tourism and Investment	60,000
12	Environment and Natural Resources	-
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	CAPITAL INVESTMENT EXPENDITURES APPROPRIATION	\$ 3,034,000
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	TOTAL APPROPRIATION	\$ 66,293,000
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**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2006
OPERATIONS EXPENDITURES**

Department	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 14,318,000	\$ -	\$ 155,000	\$ 14,473,000
2 Executive	63,514,000	-	2,789,000	66,303,000
3 Finance	7,836,000	-	228,000	8,064,000
4 Municipal and Community Affairs	88,896,000	-	28,480,000	117,376,000
5 Public Works and Services	44,764,000	-	916,000	45,680,000
6 Health and Social Services	251,840,000	-	9,054,000	260,894,000
7 Justice	78,594,000	-	2,784,000	81,378,000
8 NWT Housing Corporation	35,395,000	-	520,000	35,915,000
9 Education, Culture and Employment	246,640,000	4,066,000	4,871,000	255,577,000
10 Transportation	76,460,000	-	2,514,000	78,974,000
11 Industry, Tourism and Investment	34,484,000	-	2,191,000	36,675,000
12 Environment and Natural Resources	52,911,000	2,450,000	2,241,000	57,602,000
TOTAL OPERATIONS EXPENDITURES	\$ 995,652,000	\$ 6,516,000	\$ 56,743,000	\$ 1,058,911,000

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2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2006
CAPITAL INVESTMENT EXPENDITURES**

Department	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ -	\$ -	\$ -	\$ -
2 Executive	512,000	-	-	512,000
3 Finance	-	-	-	-
4 Municipal and Community Affairs	23,364,000	-	-	23,364,000
5 Public Works and Services	12,049,000	-	-	12,049,000
6 Health and Social Services	10,858,000	-	1,175,000	12,033,000
7 Justice	2,810,000	-	151,000	2,961,000
8 NWT Housing Corporation	-	-	-	-
9 Education, Culture and Employment	26,378,000	800,000	(1,952,000)	25,226,000
10 Transportation	57,381,000	-	2,800,000	60,181,000
11 Industry, Tourism and Investment	2,386,000	-	60,000	2,446,000
12 Environment and Natural Resources	2,024,000	-	-	2,024,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 137,762,000	\$ 800,000	\$ 2,234,000	\$ 140,796,000
TOTAL VOTED APPROPRIATIONS	\$ 1,133,414,000	\$ 7,316,000	\$ 58,977,000	\$ 1,199,707,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Clerk	\$ 7,366,000	\$ -	\$ 143,000	\$ 7,509,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			134,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			9,000
Office of the Speaker	\$ 157,000	\$ -	\$ 3,000	\$ 160,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			3,000
Office of the Chief Electoral Officer	\$ 360,000	\$ -	\$ 9,000	\$ 369,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			9,000
TOTAL DEPARTMENT	\$ 14,318,000	\$ -	\$ 155,000	\$ 14,473,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Executive
SUBJECT: Operations Expenditures

EXECUTIVE OFFICES

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Commissioner's Office	\$ 182,000	\$ -	\$ 47,000	\$ 229,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			9,000
	To provide additional funding for the Commissioner of the Northwest Territories for a Commissioner's Assistant position (\$35,000), travel (\$2,000) and other operating expenses (\$1,000).			38,000
Minister's Offices	\$ 3,665,000	\$ -	\$ 92,000	\$ 3,757,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			92,000
Executive Offices	\$ 4,323,000	\$ -	\$ 1,375,000	\$ 5,698,000
	To provide contribution funding to the Dogrib Treaty 11 Council to partially offset the costs associated with the Tlicho 13th Annual Gathering held in Behchoko August 3-5, 2005.			200,000
	To provide funding for a donation to the Canadian Red Cross to aid in the relief effort associated with Hurricane Katrina.			25,000
	To provide funding for costs associated with the Fédération Franco-Ténoise Court Challenge as follows:			815,000
	Legal fees		\$ 708,000	
	Expert fees		8,000	
	Disbursements		22,000	
	Transportation		67,000	
	Translation		10,000	
			<u>\$ 815,000</u>	
	To provide contribution funding to the National Aboriginal Achievement Foundation to help support the annual National Aboriginal Achievement Awards.			30,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			160,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

Executive Offices continued	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.	9,000
	To provide funding for a Senior Advisor position in Yellowknife for the negotiation and coordination of the GNWT's role in the Socio-economic Impact Fund.	136,000
Public Utilities Board	\$ 331,000 \$ - \$ 3,000 \$	334,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.	3,000
Beaufort-Delta Regional Office	\$ 433,000 \$ - \$ 13,000 \$	446,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.	13,000
TOTAL EXECUTIVE OFFICES	\$ 8,934,000 \$ - \$ 1,530,000 \$	10,464,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

FINANCIAL MANAGEMENT BOARD SECRETARIAT

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 4,489,000	\$ -	\$ 264,000	\$ 4,753,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			246,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			18,000
Client Services	\$ 14,555,000	\$ -	\$ 335,000	\$ 14,890,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			335,000
Government Accounting	\$ 5,848,000	\$ -	\$ 105,000	\$ 5,953,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			105,000
Budgeting and Evaluation	\$ 1,485,000	\$ -	\$ 59,000	\$ 1,544,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			59,000
Audit Bureau	\$ 1,147,000	\$ -	\$ 49,000	\$ 1,196,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			49,000
Corporate Human Resources	\$ 7,061,000	\$ -	\$ 106,000	\$ 7,167,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			106,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

FINANCIAL MANAGEMENT BOARD SECRETARIAT continued

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Employee Relations	\$ 5,848,000	\$ -	\$ 128,000	\$ 5,976,000
				128,000
TOTAL FINANCIAL MANAGEMENT BOARD SECRETARIAT	\$ 46,221,000	\$ -	\$ 1,046,000	\$ 47,267,000

To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

ABORIGINAL AFFAIRS

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Aboriginal Affairs	\$ 8,359,000	\$ -	\$ 213,000	\$ 8,572,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			208,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			5,000
TOTAL ABORIGINAL AFFAIRS	\$ 8,359,000	\$ -	\$ 213,000	\$ 8,572,000
TOTAL DEPARTMENT	\$ 63,514,000	\$ -	\$ 2,789,000	\$ 66,303,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 1,287,000	\$ -	\$ 49,000	\$ 1,336,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			43,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			6,000
Treasury	\$ 4,863,000	\$ -	\$ 76,000	\$ 4,939,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			76,000
Fiscal Policy	\$ 745,000	\$ -	\$ 52,000	\$ 797,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			52,000
Bureau of Statistics	\$ 941,000	\$ -	\$ 51,000	\$ 992,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			51,000
TOTAL DEPARTMENT	\$ 7,836,000	\$ -	\$ 228,000	\$ 8,064,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 4,191,000	\$ -	\$ 282,000	\$ 4,473,000
	To provide contribution funding under the Department of Municipal and Community Affairs' Extraordinary Funding Policy, as follows:			156,000
			\$ 85,000	
			112,000	
			(41,000)	
			<u>\$ 156,000</u>	
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			108,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			18,000
Community Operations	\$ 13,924,000	\$ -	\$ 212,000	\$ 14,136,000
	To provide funding for disaster assistance payments, under the Disaster Assistance Policy, to the Charter Community of K'asho Got'ine and affected residents due to flooding in Fort Good Hope during spring break-up. Up to 85% of these costs will be recovered through the Federal Government's Disaster Financial Assistance Arrangement.			136,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			76,000
Lands Administration	\$ 3,344,000	\$ -	\$ 57,000	\$ 3,401,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			57,000
Regional Operations	\$ 64,175,000	\$ -	\$ 7,774,000	\$ 71,949,000
	To record a grant-in-kind for the transfer of Municipal assets, at net book value, to the Community Governments of Behchoko, Gameti, Wekweeti and Whati as required under the Tlicho Agreement and Tlicho Community Government Act. The net impact on the Government's operations is nil, as an offsetting revenue will be recorded.			7,600,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			174,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Municipal and Community Affairs continued
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Sport, Recreation & Youth	\$ 1,362,000	\$ -	\$ 26,000	\$ 1,388,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			26,000
School of Community Government	\$ 1,900,000	\$ -	\$ 20,129,000	\$ 22,029,000
	To provide contribution funding for communities pursuant to the Community Capacity Building Initiative. The net effect on government operations is nil as the expenditures are fully offset by revenues from the Federal Government's Northern Strategy Trust Fund.			20,000,000
	To provide funding for the additional costs to be incurred for the communication and administration of the Community Capacity Building Initiative.			108,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			21,000
TOTAL DEPARTMENT	\$ 88,896,000	\$ -	\$ 28,480,000	\$ 117,376,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Public Works and Services
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 6,838,000	\$ -	\$ 287,000	\$ 7,125,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			35,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			252,000
Asset Management	\$ 36,532,000	\$ -	\$ 629,000	\$ 37,161,000
	To provide funding for the lease costs associated with the office space for the Legal Services Board in Inuvik. This amount is partially offset by the transfer of \$12,000 from the Department of Justice.			33,000
	To provide funding for costs associated with a short-term lease renewal for office space in the Lahm Ridge Tower building.			75,000
	To reduce previously approved operations funding for lease costs associated with the Human Resource amalgamation to reflect a lower lease cost estimate for the 2005-06 fiscal year.			(262,000)
	To provide funding for the acquisition and implementation of thermal scanning equipment for use on GNWT owned buildings, as part of the GNWT's Energy Conservation Initiatives.			100,000
	To provide funding for planning and project management staff for the Samuel Hearne Secondary School and Sir Alexander Mackenzie School projects.			104,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			579,000
TOTAL DEPARTMENT	\$ 44,764,000	\$ -	\$ 916,000	\$ 45,680,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 6,670,000	\$ -	\$ 373,000	\$ 7,043,000
	To provide funding to contract a Financial Consultant to complete a cost analysis of the measures needed to mitigate the health and social impacts of the Mackenzie Gas Project.			50,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			323,000
Program Delivery Support	\$ 25,347,000	\$ -	\$ 974,000	\$ 26,321,000
	To provide funding to support recommendations made in the Department of Health and Social Services' <i>"Integrated Service Delivery Model for the NWT Health and Social Services Delivery System – Reforming Facility and Medical Services in the NWT: A New Direction"</i> by undertaking reviews of:			230,000
			\$ 140,000	
			90,000	
			<u>\$ 230,000</u>	
	To provide appropriation authority to allocate Federal Health Care Funding to priorities identified by the Department, as follows:			464,000
			\$ 88,000	
			376,000	
			<u>\$ 464,000</u>	
	The net impact on Government operations is nil as the expenditures will be offset by revenues from the Government of Canada's Health Access Fund.			
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			151,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			129,000
Health Services Programs	\$ 140,176,000	\$ -	\$ 5,556,000	\$ 145,732,000
	To provide funding for increases in compensation resulting from the job re-evaluation of nursing and allied health professional positions at the Hay River Health and Social Services Authority.			284,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			5,272,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Health and Social Services continued
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Health Programs	\$ 62,289,000	\$ -	\$ 2,151,000	\$ 64,440,000
	To provide contribution funding to the Yellowknife Association of Concerned Citizens for Seniors for the planning and design work for a Territorial dementia facility.			1,000,000
	To provide contribution funding to the Fort Smith Health and Social Services Authority in order to provide a contribution to the Salt River First Nation for the reconstruction of the Fort Smith Day Care building. The net effect on Government operations is nil as the expenditure will be offset by insurance proceeds.			450,000
	To transfer Operations Expenditure Appropriations to Capital Investment Expenditure Appropriations for infrastructure upgrades required to support the Department's Integrated Service Delivery Model.			(980,000)
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			106,000
	To provide appropriation authority to allocate Federal Health Care Funding to priorities identified by the Department, as follows:			1,290,000
			800,000	
			190,000	
			300,000	
			<u>\$ 1,290,000</u>	
	The net impact on Government operations is nil as the expenditures will be offset by revenues from the Government of Canada's Health Access Fund.			
	To provide contribution funding to emergency and transition shelters to address the short-term needs of homeless individuals and families for the upcoming winter months in the Northwest Territories, as follows:			285,000
			\$ 35,000	
			100,000	
			150,000	
			<u>\$ 285,000</u>	
TOTAL DEPARTMENT	\$ 251,840,000	\$ -	\$ 9,054,000	\$ 260,894,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to Government	\$ 7,591,000	\$ -	\$ 335,000	\$ 7,926,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			303,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			32,000
Legal Aid Services	\$ 4,493,000	\$ -	\$ 79,000	\$ 4,572,000
	To transfer operations funding to the Department of Public Works and Services for the lease cost associated with the office space for the Legal Services Board in Inuvik.			(12,000)
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			91,000
Courts	\$ 7,895,000	\$ -	\$ 662,000	\$ 8,557,000
	To provide funding for the increased costs associated with the Courts Services program as follows:			339,000
	Court Registries Training (Hay River & Inuvik)		\$ 34,000	
	Court Services Job Evaluation Salary Increase		171,000	
	Court-ordered Psychiatric Assessment Rate Increase		108,000	
	Mental Disorder Review Board		26,000	
			<u>\$ 339,000</u>	
	To provide funding for the costs associated with the Fédération Franco-Ténoise court challenge.			190,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			133,000
Community Justice and Corrections	\$ 31,101,000	\$ -	\$ 1,626,000	\$ 32,727,000
	To provide funding for an additional 5.5 positions at the North Slave Correctional Facility (\$198,000) and training (\$98,000) as recommended in the Action Plan for Human Resources in the Corrections Service.			296,000
	To provide funding for increases to compensation resulting from the re-evaluation of Youth Officer jobs			66,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			1,264,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Justice continued
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to the Public	\$ 2,989,000	\$ -	\$ 82,000	\$ 3,071,000
				82,000
TOTAL DEPARTMENT	\$ 78,594,000	\$ -	\$ 2,784,000	\$ 81,378,000

To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: NWT Housing Corporation
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
NWT Housing Corporation	\$ 35,395,000	\$ -	\$ 520,000	\$ 35,915,000
	To provide funding to implement energy conservation initiatives including conducting Energy Star Workshops for the staff at the Local Housing Authorities (\$20,000) and the continuation of further research into high efficiency heating systems (\$54,000).			74,000
	To provide contribution funding to the Young Women's Christian Association in Yellowknife to address the short-term needs of homeless individuals and families for the upcoming winter months in the Northwest Territories.			60,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			371,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			15,000
TOTAL DEPARTMENT	\$ 35,395,000	\$ -	\$ 520,000	\$ 35,915,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate and Administration	\$ 6,590,000	\$ -	\$ 250,000	\$ 6,840,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			186,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			64,000
Education and Culture	\$ 138,289,000	\$ 4,066,000	\$ 3,654,000	\$ 146,009,000
	SPECIAL WARRANT - A special warrant was approved on July 7, 2005, to provide funding for the provision of French and Aboriginal Language services in the GNWT. The net effect of government operations is nil as the expenditures will be offset by revenues provided under the Canada-NWT Cooperation Agreement for French and Aboriginal Languages in the Northwest Territories.			3,500,000
	SPECIAL WARRANT - A special warrant was approved on August 9, 2005, to provide funding for the costs associated with the direct appointment of the Behchoko District Education Authority employees to the GNWT Public Service.			566,000
	To provide funding to develop and implement a curriculum to support the introduction of a full-time kindergarten program in schools.			225,000
	To provide contribution funding to emergency and transition shelters to address the short-term needs of homeless individuals and families for the upcoming winter months in the Northwest Territories.			125,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the NWT Teachers Association.			2,022,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			1,282,000
Advanced Education and Careers	\$ 40,469,000	\$ -	\$ 865,000	\$ 41,334,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			865,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Education, Culture and Employment continued
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Income Security	\$ 61,292,000	\$ -	\$ 102,000	\$ 61,394,000
				102,000
TOTAL DEPARTMENT	\$ 246,640,000	\$ 4,066,000	\$ 4,871,000	\$ 255,577,000

¹ Committee Motion 7-15(4): To Delete \$460,000 From The Department of Education, Culture And Employment, Income Security Activity In Bill 11, Carried (pg. 604 October 26th Edited Hansard)

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Services	\$ 7,094,000	\$ -	\$ 498,000	\$ 7,592,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			458,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			40,000
Airports	\$ 22,484,000	\$ -	\$ 273,000	\$ 22,757,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			273,000
Highways	\$ 37,524,000	\$ -	\$ 1,650,000	\$ 39,174,000
	To provide funding for the additional costs associated with increasing the winter maintenance schedule on the Highways #1, #2, #3, #4 and #8, which are experiencing high traffic volumes.			524,000
	To provide funding for the additional costs incurred to meet increasing demands on the Mackenzie Valley Winter Road System including: maintaining safe driving conditions; increased water extraction protocols and environmental monitoring; and extending the winter road season.			832,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			294,000
Ferries	\$ 5,374,000	\$ -	\$ 12,000	\$ 5,386,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			12,000
Road Licensing and Safety	\$ 129,000	\$ -	\$ 81,000	\$ 210,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			81,000
TOTAL DEPARTMENT	\$ 76,460,000	\$ -	\$ 2,514,000	\$ 78,974,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 5,695,000	\$ -	\$ 438,000	\$ 6,133,000
	To provide additional operations expenditure appropriations transferred from the Department of Environment and Natural Resources for costs associated with the shared services division that was implemented after the division of the previous Department of Resources, Wildlife and Economic Development.			166,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			252,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			20,000
Strategic Initiatives	\$ 4,730,000	\$ -	\$ 789,000	\$ 5,519,000
	To provide contribution funding for the NWT Energy Corporation (03) Ltd. to complete the feasibility studies and the environmental base line work on the proposed Talston River Hydro-electric project.			730,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			59,000
Economic Development	\$ 24,059,000	\$ -	\$ 964,000	\$ 25,023,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			354,000
	To provide funding for the costs associated with the participation in the initial stages of the review and regulatory processes of the Mackenzie Gas Project, as follows:			610,000
	Expertise for participation in National Energy Board Hearings		\$ 500,000	
	Communications of Intent and Role of Socio-Economic Agreement		50,000	
	Mackenzie Valley Pipeline Office - Communications Costs		60,000	
			<u>\$ 610,000</u>	
TOTAL DEPARTMENT	\$ 34,484,000	\$ -	\$ 2,191,000	\$ 36,675,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 8,541,000	\$ -	\$ 532,000	\$ 9,073,000
	To transfer operations expenditure appropriations to the Department of Industry, Tourism and Investment for costs associated with the shared services division that was implemented after the division of the previous Department of Resources, Wildlife and Economic Development.			(166,000)
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			313,000
	To fund increased Technology Service Centre departmental chargeback costs associated with the new Digital Communications Network.			20,000
	To provide funding for the costs for environmental impact assessment activities associated with the Mackenzie Gas Project, as follows:			365,000
			\$ 150,000	
			65,000	
			50,000	
			100,000	
			<u>\$ 365,000</u>	
Environment	\$ 3,225,000	\$ -	\$ 1,173,000	\$ 4,398,000
	To provide additional funding for current energy conservation programs to help mitigate the impact of rising energy prices, as follows:			916,000
			\$ 300,000	
			541,000	
			75,000	
			<u>\$ 916,000</u>	
	To provide funding for the communication program associated with the GNWT's energy conservation initiatives being proposed in response to rising energy prices.			200,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			57,000
Forest Management	\$ 29,098,000	\$ 2,450,000	\$ 247,000	\$ 31,795,000
	SPECIAL WARRANT - A special warrant was approved on August 5, 2005, for additional fire suppression costs for anticipated forest fire conditions in 2005.			2,450,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			247,000
Wildlife Management	\$ 12,047,000	\$ -	\$ 289,000	\$ 12,336,000
	To provide funding for the additional expenses to be incurred as a result of the finalization of a collective agreement between the Government of the Northwest Territories and the Union of Northern Workers.			289,000
TOTAL DEPARTMENT	\$ 52,911,000	\$ 2,450,000	\$ 2,241,000	\$ 57,602,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Health Programs	\$ 313,000	\$ -	\$ 1,175,000	\$ 1,488,000
	<p>To provide capital investment expenditure appropriations for infrastructure upgrades to the Fort Simpson Wellness Centre required to support the Department of Health and Social Services' Integrated Service Delivery Model. The net effect on government operations is nil as there is an offsetting reduction to operations expenditure appropriations.</p>			980,000
	<p>To provide appropriation authority to allocate Federal Health Care Funding for planning and design work for upgrades to long term care facilities, a priority identified by the department. The net impact on government operations is nil as the expenditures will be offset by revenues from the Government of Canada.</p>			195,000
TOTAL DEPARTMENT	\$ 10,858,000	\$ -	\$ 1,175,000	\$ 12,033,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to Government	\$ 129,000	\$ -	\$ 151,000	\$ 280,000
	To provide funding for tenant improvements costs associated with the acquisition of new leased space for the Community Corrections (Probation) and Court Worker Office in Hay River.			151,000
TOTAL DEPARTMENT	\$ 2,810,000	\$ -	\$ 151,000	\$ 2,961,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Capital Investment Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 21,586,000	\$ 800,000	\$ (1,952,000)	\$ 20,434,000

SPECIAL WARRANT - A special warrant was approved on August 5, 2005, to provide funding for the purchase of two portables and associated land requirements for Ecole Allain St. Cyr School in Yellowknife required due to a court judgement.

800,000

To provide funding for additional site work required to complete the Ecole Boreale School in Hay River.

100,000

To provide funding to advance the planning and design work on the Aviation Gallery project in the Prince of Wales Northern Heritage Centre in Yellowknife. The project is cost-shared (50%) with the Northern Aviation Heritage Foundation. The total project cost is \$1,420,000, as follows:

50,000

2005-06	\$ 50,000
2006-07	1,370,000
	<u>\$ 1,420,000</u>

To reduce capital investment expenditure appropriations for the Sir Alexander Mackenzie School (SAMS) project in order to advance the Samuel Hearne Secondary School (SHSS) replacement project. It is proposed that the two projects be designed and constructed with common areas to be shared by the two schools. The revised cash flow for the two projects are as follows:

(2,102,000)

	Current Cashflow	Proposed Cashflow	Increase/ (Decrease)
SHSS			
Prior Years	-	-	-
2005-06	-	241,000	241,000
2006-07	-	1,684,000	1,684,000
2007-08	-	3,193,000	3,193,000
2008-09	-	7,455,000	7,455,000
Future Years	28,685,000	20,796,000	(7,889,000)
Total	28,685,000	33,369,000	4,684,000
SAMS			
Prior Years	15,000	15,000	-
2005-06	2,557,000	214,000	(2,343,000)
2006-07	3,093,000	1,568,000	(1,525,000)
2007-08	16,657,000	3,019,000	(13,638,000)
2008-09	4,030,000	6,840,000	2,810,000
Future Years	15,000	19,049,000	19,034,000
Total	26,367,000	30,705,000	4,338,000
Net Change			
Prior Years	15,000	15,000	-
2005-06	2,557,000	455,000	(2,102,000)
2006-07	3,093,000	3,252,000	159,000
2007-08	16,657,000	6,212,000	(10,445,000)
2008-09	4,030,000	14,295,000	10,265,000
Future Years	28,700,000	39,845,000	11,145,000
Total	55,052,000	64,074,000	9,022,000

TOTAL DEPARTMENT	\$ 26,378,000	\$ 800,000	\$ (1,952,000)	\$ 25,226,000
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**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Transportation
SUBJECT: Capital Investment Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 12,938,000	\$ -	\$ 2,800,000	\$ 15,738,000

To provide funding to advance the Airport Passenger Terminal Building Project in Yellowknife due to the early completion anticipated by the contractor. The revised project cash flow is as follows:

2,800,000

Prior Year Costs	\$ 1,333,000
2005-06	9,667,000
2006-07	200,000
	<u>\$ 11,200,000</u>

There is no overall impact to the total project cost as there is a corresponding decrease in 2006-07.

TOTAL DEPARTMENT	\$ 57,381,000	\$ -	\$ 2,800,000	\$ 60,181,000
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**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 2**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Capital Investment Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 275,000	\$ -	\$ 60,000	\$ 335,000

To provide funding for the planning and design work on the conversion of a building in Fort Simpson for the office space needed as a result of the creation of the Departments of Industry, Tourism and Investment and Environment and Natural Resources. The conversion will provide office accommodation in co-located buildings. ITI will occupy the converted building. The total project cost is \$620,000, as follows:

2005-06	\$ 60,000
2006-07	550,000
2007-08	10,000
	<u>\$ 620,000</u>

60,000

TOTAL DEPARTMENT	\$ 2,386,000	\$ -	\$ 60,000	\$ 2,446,000
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