



Supplementary Appropriation No. 3 2005 - 2006

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

February, 2006
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

**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	\$ 95,000	\$ -	\$ 95,000
2	Executive	2,449,000	-	2,449,000
3	Finance	(996,000)	-	(996,000)
4	Municipal and Community Affairs	20,582,000	-	20,582,000
5	Public Works and Services	598,000	-	598,000
6	Health and Social Services	1,468,000	-	1,468,000
7	Justice	464,000	-	464,000
8	Northwest Territories Housing Corporation	56,000	-	56,000
9	Education, Culture and Employment	4,623,000	-	4,623,000
10	Transportation	1,944,000	-	1,944,000
11	Industry, Tourism and Investment	527,000	-	527,000
12	Environment and Natural Resources	184,000	-	184,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 31,994,000	\$ -	\$ 31,994,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

**SUMMARY OF APPROPRIATIONS
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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	874,000
5	Public Works and Services	-
6	Health and Social Services	315,000
7	Justice	(55,000)
8	Northwest Territories Housing Corporation	-
9	Education, Culture and Employment	-
10	Transportation	-
11	Industry, Tourism and Investment	-
12	Environment and Natural Resources	55,000
CAPITAL INVESTMENT EXPENDITURES Appropriations		\$ 1,189,000
TOTAL Appropriations		\$ 33,183,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

**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 Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 14,473,000	\$ -	\$ 95,000	\$ 14,568,000
2 Executive	66,303,000	-	2,449,000	68,752,000
3 Finance	8,064,000	-	(996,000)	7,068,000
4 Municipal and Community Affairs	117,376,000	120,000	20,462,000	137,958,000
5 Public Works and Services	45,680,000	-	598,000	46,278,000
6 Health and Social Services	260,894,000	-	1,468,000	262,362,000
7 Justice	81,378,000	-	464,000	81,842,000
8 NWT Housing Corporation	35,915,000	-	56,000	35,971,000
9 Education, Culture and Employment	255,577,000	-	4,623,000	260,200,000
10 Transportation	78,974,000	-	1,944,000	80,918,000
11 Industry, Tourism and Investment	36,675,000	-	527,000	37,202,000
12 Environment and Natural Resources	57,602,000	-	184,000	57,786,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,058,911,000	\$ 120,000	\$ 31,874,000	\$ 1,090,905,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

**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 Appropriations No. 1 and 2)	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	-	874,000	24,238,000
5 Public Works and Services	12,049,000	-	-	12,049,000
6 Health and Social Services	12,033,000	-	315,000	12,348,000
7 Justice	2,961,000	-	(55,000)	2,906,000
8 NWT Housing Corporation	-	-	-	-
9 Education, Culture and Employment	25,226,000	-	-	25,226,000
10 Transportation	60,181,000	-	-	60,181,000
11 Industry, Tourism and Investment	2,446,000	-	-	2,446,000
12 Environment and Natural Resources	2,024,000	-	55,000	2,079,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 140,796,000	\$ -	\$ 1,189,000	\$ 141,985,000
TOTAL VOTED APPROPRIATIONS	\$ 1,199,707,000	\$ 120,000	\$ 33,063,000	\$ 1,232,890,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)		Special Warrants	Not Previously Authorized		Total Appropriation
Office of the Clerk	\$ 7,509,000	\$ -	\$ 95,000	\$	\$ 7,604,000	
	To provide funding for costs required to complete the activities mandated by the NWT Electoral Boundaries Commission Act, as follows:					95,000
	Honoraria		\$	14,000		
	Commissioner Expenses			1,000		
	Public Meeting Services			22,000		
	Support Staff			13,000		
	Travel to Commission Meetings			8,000		
	Advertising and Supplies			9,000		
	Community Travel			54,000		
				121,000		
	Less: Current allocated Budget			(26,000)		
				\$ 95,000		
TOTAL DEPARTMENT	\$ 14,473,000	\$ -	\$ 95,000	\$	\$ 14,568,000	

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Executive
SUBJECT: Operations Expenditures

EXECUTIVE OFFICES

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Executive Offices	\$ 5,788,000	\$ -	\$ 1,210,000	\$ 6,998,000
	To provide increased contribution funding to the Status of Women Council of the Northwest Territories and Native Women's Association of the Northwest Territories for additional costs associated with the implementation of salary increases comparable to the GNWT Public Service.			14,000
	To transfer funding associated with the NWT Bureau of Statistics to the Department of the Executive (Executive Offices) as a result of the Government's Planning and Coordination Initiative. The net impact on government operations is nil as there is an offsetting decrease in the Department of Finance.			996,000
	To provide additional funding for costs associated with the Fédération Franco-Ténoise Court Challenge as follows:			200,000
		2005/06 Approved Funding	Projected Costs	Additional Amount Requested
Legal fees	\$ 708,000	\$ 863,000	\$ 155,000	
Expert fees	8,000	8,000	-	
Disbursements	22,000	51,000	29,000	
Transportation	67,000	82,000	15,000	
Translation	10,000	11,000	1,000	
	<u>\$ 815,000</u>	<u>\$ 1,015,000</u>	<u>\$ 200,000</u>	
TOTAL EXECUTIVE OFFICES	\$ 10,464,000	\$ -	\$ 1,210,000	\$ 11,674,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

FINANCIAL MANAGEMENT BOARD SECRETARIAT

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Client Services	\$ 14,890,000	\$ -	\$ 1,239,000	\$ 16,129,000
To provide funding for the additional costs to be incurred for dental premiums and medical travel assistance payments paid on behalf of GNWT employees due to increased utilization, as follows:				1,239,000
	Medical Travel Assistance		\$ 1,096,000	
	Dental Premiums		143,000	
			<u>\$ 1,239,000</u>	
TOTAL FINANCIAL MANAGEMENT BOARD SECRETARIAT				
	\$ 47,267,000	\$ -	\$ 1,239,000	\$ 48,506,000
TOTAL DEPARTMENT				
	\$ 66,303,000	\$ -	\$ 2,449,000	\$ 68,752,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 1,336,000	\$ -	\$ (4,000)	\$ 1,332,000
	To transfer operations funding to the Department of the Executive (Executive Offices) for the resources associated with the NWT Bureau of Statistics as a result of the Government's Planning and Coordination Initiative.			(4,000)
Bureau of Statistics	\$ 992,000	\$ -	\$ (992,000)	\$ -
	To transfer operations funding to the Department of the Executive (Executive Offices) for the resources associated with the NWT Bureau of Statistics as a result of the Government's Planning and Coordination Initiative.			(992,000)
TOTAL DEPARTMENT	\$ 8,064,000	\$ -	\$ (996,000)	\$ 7,068,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Operations	\$ 14,136,000	\$ -	\$ 4,792,000	\$ 18,928,000
	To provide funding for disaster assistance payments, under the Disaster Assistance Policy, to repair and remediate damages to home dwellings in the Charter Community of K'asho Got'ine caused by flooding during spring break-up. Up to 85% of these costs will be recovered through the Federal Government's Disaster Financial Assistance Arrangement, as follows:			1,006,000
	Insurance Adjuster's Costs	\$	15,500	
	Remediation Costs		140,000	
	Reconstruction Costs		850,500	
		\$	<u>1,006,000</u>	
	To provide contribution funding for communities pursuant to the Federal Gas Tax Agreement. The net effect on government operations is nil as the expenditures are fully offset by revenues from the federal government.			3,786,000
Regional Operations	\$ 71,949,000	\$ 120,000	\$ 180,000	\$ 72,249,000
	SPECIAL WARRANT - A special warrant was approved on January 13, 2006, to provide funding for the costs associated with repairing the floor at the Whati Community Hall. The Department will recover the cost of the repairs from the contractor.			120,000
	To provide funding for mitigation and reclamation costs associated with the clean up of contaminated soil at the old swimming pool site in Fort Providence.			180,000
Sport, Recreation & Youth	\$ 1,388,000	\$ -	\$ 400,000	\$ 1,788,000
	To provide contribution funding to the Sport North Federation (Sport North) for the additional costs being incurred for the 2006 Arctic Winter games. \$200,000 of the funding will be recovered from increased lottery revenues and other recoveries.			400,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Municipal and Community Affairs continued
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
School of Community Government	\$ 22,029,000	\$ -	\$ 15,090,000	\$ 37,119,000
	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.			15,000,000
	To provide funding to assist communities with capacity building initiatives under the Federal Gas Tax Agreement. The net effect on government operations is nil as the expenditures are fully offset by revenues from the federal government.			90,000
TOTAL DEPARTMENT	\$ 117,376,000	\$ 120,000	\$ 20,462,000	\$ 137,958,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Public Works and Services
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Asset Management	\$ 37,161,000	\$ -	\$ 598,000	\$ 37,759,000
	To provide funding to record a grant-in-kind associated with providing project support services to the Yellowknife Association of Concerned Citizens for Seniors, for the planning and design of an NWT dementia facility. The net impact on Government operations is nil, as there will be an offsetting revenue recorded.			15,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			281,000
	To provide funding for the costs associated with the temporary closure of Samuel Hearne Secondary School, as follows:			302,000
	Preparation of temporary classrooms Moving classrooms to temporary location Security		\$ 207,000 17,000 78,000 <u>\$ 302,000</u>	
TOTAL DEPARTMENT	\$ 45,680,000	\$ -	\$ 598,000	\$ 46,278,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Health Services Programs	\$ 143,709,000	\$ -	\$ 716,000	\$ 144,425,000
	To provide contribution funding to Health and Social Services Authorities for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			671,000
	To provide partial year funding of 5.5 months for a two-year term position to coordinate required reporting activities under the Multi-Jurisdictional Health Lines project being headed by Alberta Health and Wellness. The net impact on government operations is nil as costs are fully offset from a grant from Alberta Health and Wellness.			45,000
Community Health Programs	\$ 65,269,000	\$ -	\$ 752,000	\$ 66,021,000
	To provide funding for forced growth expenditures due to increased contract costs associated with facilities providing long-term residential care to the elderly and persons with disabilities.			183,000
	To provide contribution funding to the Yellowknife Health and Social Services Authority for the additional costs associated with providing home support services for a disabled client.			102,000
	To provide contribution funding for additional costs associated with the increased number of children receiving services under the Child and Family Services Act.			240,000
	To provide funding for forced growth expenditures associated with providing services for children in southern facilities due to an increase in the number of placements.			227,000
TOTAL DEPARTMENT	\$ 260,894,000	\$ -	\$ 1,468,000	\$ 262,362,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Justice and Corrections	\$ 32,727,000	\$ -	\$ 464,000	\$ 33,191,000
To provide funding for community justice initiatives and victims support projects in the NWT under the Aboriginal Justice Strategy, as follows:				145,000
Lutsel K'e		\$	13,500	
Deline			20,500	
Fort McPherson			23,500	
Inuvik			45,000	
Fort Good Hope			20,500	
Behchokò			16,000	
Evaluation of Initiatives			6,000	
			<u>\$ 145,000</u>	
The net effect on government operations is nil as the expenditure will be offset by revenues from the Federal Aboriginal Justice Strategy Fund.				
To provide funding for high-priority youth justice services and programs. This funding is in addition to \$3.06 million in Base Funding provided by the Federal Government, under the Youth Justice Services Agreement. The net impact on Government Operations is nil as the expenditure will be fully offset by revenues from the Government of Canada's Youth Justice Services Agreement.				138,000
To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.				181,000
TOTAL DEPARTMENT	\$ 81,378,000	\$ -	\$ 464,000	\$ 81,842,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: NWT Housing Corporation
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
NWT Housing Corporation	\$ 35,915,000	\$ -	\$ 56,000	\$ 35,971,000
To provide funding for the purchase of property in Fort Resolution pursuant to the Employee House Purchase Plan.				56,000
TOTAL DEPARTMENT	\$ 35,915,000	\$ -	\$ 56,000	\$ 35,971,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)				Total Appropriation
		Special Warrants	Not Previously Authorized		
Education and Culture	\$ 145,995,000	\$ -	\$ 1,874,000	\$	147,869,000
	To provide additional funding under the Minority-Language and Second-Language Instruction provision in the agreement signed with the Government of Canada and the Council of Ministers of Education Canada .				
	The net effect on government operations is nil as the expenditures will be offset by revenues provided under the Minority-Language and Second-Language Instruction Agreement.				950,000
	To provide funding for the costs associated with the temporary closure of Samuel Hearne Secondary School, as follows:				258,000
	Moving Expenses		\$ 500		
	Rental Expenses		152,000		
	Computer Services		50,000		
	Compensation & Benefits		44,000		
	Equipment		5,500		
	Janitorial		1,500		
	Miscellaneous (in-service, social, wellness)		4,500		
			<u>\$ 258,000</u>		
	To provide contribution funding to Schools for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.				666,000
Income Security	\$ 61,519,000	\$ -	\$ 2,749,000	\$	64,268,000
	To provide increased contribution funding to Local Housing Organizations for additional costs associated with the implementation of salary increases comparable to the GNWT Public Service.				816,000
	To provide funding for forced growth expenditures in the Senior Home Heating Subsidy Program due to rising fuel prices in the NWT.				540,000
	To provide contribution funding to Local Housing Organizations for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.				1,393,000
TOTAL DEPARTMENT	\$ 255,577,000	\$ -	\$ 4,623,000	\$	260,200,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 22,999,000	\$ -	\$ 721,000	\$ 23,720,000
	To provide funding to address additional operation and maintenance costs associated with the required expansion of the Yellowknife Passenger Terminal Building, due to Federally regulated security requirements and growth in passenger volumes, as follows:			138,000
	Hold Baggage Screening Conveyor system	\$	54,000	
	Additional Power/Fuel Consumption		80,000	
	Janitorial		44,000	
	Security		100,000	
	Previously approved funding	\$	(140,000)	
	Total	\$	138,000	
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			257,000
	To provide appropriation authority to write-off capital assets declared surplus and disposed of in 2003. The impact on the government's financial position is nil as there is no outlay of cash.			326,000
Highways	\$ 39,092,000	\$ -	\$ 658,000	\$ 39,750,000
	To provide funding, as part of the GNWT's Energy Use Action Plan, for the purchase of 20 auxiliary heaters to test on maintenance vehicles, to reduce idling time.			64,000
	To provide funding, as part of the GNWT's Energy Use Action Plan, for the purchase of 2 energy efficient vehicles, to test in northern conditions.			70,000
	To provide funding, to record a grant-in-kind to transfer the Fort McPherson Highways Maintenance Garage to the Gwich'in Tribal Council. The net impact on Government Operations is nil, as there will be an offsetting revenue recorded.			83,000
	To provide funding for forced growth expenditures due to increased contract costs associated with the construction of the Tłı̄chq winter road.			83,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			358,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: **Transportation continued**
SUBJECT: **Operations Expenditures**

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Ferries	\$ 5,366,000	\$ -	\$ 565,000	\$ 5,931,000
	To provide funding, as part of the GNWT's Energy Use Action Plan, to hire a consultant to review ferry fuel efficiency and to provide a cost-benefit analysis for optimizing fuel use for all NWT ferries.			20,000
	To provide funding for costs associated with the repatriation of the ferry service at Fort Providence and additional costs to extend the ferry season due to the late opening of the ice bridge due to milder than average temperatures.			259,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			286,000
TOTAL DEPARTMENT	\$ 78,974,000	\$ -	\$ 1,944,000	\$ 80,918,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Economic Development	\$ 24,740,000	\$ -	\$ 527,000	\$ 25,267,000
	To provide contribution funding for a contribution to the Hay River Métis Council under the Western Harvester Assistance Program.			200,000
	To provide contribution funding for a contribution to the Fort Smith Métis Council under the Western Harvester Assistance Program.			200,000
	To provide contribution funding for a contribution to the Salt River First Nation under the Western Harvester Assistance Program.			105,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			22,000
TOTAL DEPARTMENT	\$ 36,675,000	\$ -	\$ 527,000	\$ 37,202,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Forest Management	\$ 31,795,000	\$ -	\$ 127,000	\$ 31,922,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			127,000
Wildlife Management	\$ 12,336,000	\$ -	\$ 57,000	\$ 12,393,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			57,000
TOTAL DEPARTMENT	\$ 57,602,000	\$ -	\$ 184,000	\$ 57,786,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Capital Investment Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Regional Operations	\$ 21,093,000	\$ -	\$ 874,000	\$ 21,967,000
	To provide funding for costs associated with the construction of the Lutsel K'e arena. The net impact on Government Operations is nil, as there will be an offsetting contribution from the Lutsel K'e Dene First Nation.			250,000
	To provide Capital Investment Expenditure Appropriations for infrastructure projects in Band and Settlement Councils under the Federal Gas Tax Agreement. The net effect on government operations is nil as the expenditures are fully offset by revenues from the federal government.			624,000
TOTAL DEPARTMENT	\$ 23,364,000	\$ -	\$ 874,000	\$ 24,238,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Health Services Programs	\$ 10,525,000	\$ -	\$ 315,000	\$ 10,840,000
To provide funding for tenant improvements to the Great Slave Medical House in Yellowknife. The net effect on government operations is nil as the expenditure will be offset by revenue from the Government of Canada.				315,000
TOTAL DEPARTMENT	\$ 12,033,000	\$ -	\$ 315,000	\$ 12,348,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Justice and Corrections	\$ 665,000	\$ -	\$ (55,000)	\$ 610,000
To transfer Capital Investment Expenditure funding to the Department of Energy and Natural Resources to fund the completion of the Geomatics Data Warehouse project.				
				(55,000)
TOTAL DEPARTMENT	\$ 2,961,000	\$ -	\$ (55,000)	\$ 2,906,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2005-2006 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2005-2006 Main Estimates (includes interactivity transfers and Supplementary Appropriations No. 1 and 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Wildlife Management	\$ 891,000	\$ -	\$ 55,000	\$ 946,000
To provide Capital Investment Expenditure funding to complete the Geomatics Data Warehouse project. The net effect on government operations is nil as there is an offsetting reduction from the Department of Justice.				55,000
TOTAL DEPARTMENT	\$ 2,024,000	\$ -	\$ 55,000	\$ 2,079,000