



Supplementary Appropriation No. 1 2006 - 2007

5th Session
15th Assembly
Legislative Assembly
of the Northwest Territories

May, 2006
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2007**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 6,000	\$ -	\$ 6,000
2	Executive	107,000	-	107,000
3	Finance	6,000	-	6,000
4	Municipal and Community Affairs	50,701,000	-	50,701,000
5	Public Works and Services	3,692,000	-	3,692,000
6	Health and Social Services	1,150,000	-	1,150,000
7	Justice	475,000	-	475,000
8	Northwest Territories Housing Corporation	1,000,000	-	1,000,000
9	Education, Culture and Employment	8,562,000	-	8,562,000
10	Transportation	758,000	-	758,000
11	Industry, Tourism and Investment	598,000	-	598,000
12	Environment and Natural Resources	1,291,000	900,000	2,191,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 68,346,000	\$ 900,000	\$ 69,246,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2007**

**SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -
2	Executive	-
3	Finance	-
4	Municipal and Community Affairs	5,055,000
5	Public Works and Services	8,207,000
6	Health and Social Services	7,077,000
7	Justice	1,784,000
8	Northwest Territories Housing Corporation	-
9	Education, Culture and Employment	17,203,000
10	Transportation	5,072,000
11	Industry, Tourism and Investment	619,000
12	Environment and Natural Resources	394,000
CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		<hr/> \$ 45,411,000 <hr/>
TOTAL APPROPRIATION		<hr/> \$ 114,657,000 <hr/>

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2007
OPERATIONS EXPENDITURES**

Department	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 14,536,000	\$ -	\$ 6,000	\$ 14,542,000
2 Executive	68,045,000	-	107,000	68,152,000
3 Finance	7,953,000	-	6,000	7,959,000
4 Municipal and Community Affairs	110,012,000	3,394,000	47,307,000	160,713,000
5 Public Works and Services	47,140,000	-	3,692,000	50,832,000
6 Health and Social Services	265,186,000	-	1,150,000	266,336,000
7 Justice	83,800,000	-	475,000	84,275,000
8 NWT Housing Corporation	36,828,000	-	1,000,000	37,828,000
9 Education, Culture and Employment	259,205,000	-	8,562,000	267,767,000
10 Transportation	82,973,000	-	758,000	83,731,000
11 Industry, Tourism and Investment	37,934,000	-	598,000	38,532,000
12 Environment and Natural Resources	54,711,000	-	2,191,000	56,902,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,068,323,000	\$ 3,394,000	\$ 65,852,000	\$ 1,137,569,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2007
CAPITAL INVESTMENT EXPENDITURES**

Department	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 110,000	\$ -	\$ -	\$ 110,000
2 Executive	1,000,000	-	-	1,000,000
3 Finance	-	-	-	-
4 Municipal and Community Affairs	2,610,000	394,000	4,661,000	7,665,000
5 Public Works and Services	9,253,000	-	8,207,000	17,460,000
6 Health and Social Services	13,101,000	-	7,077,000	20,178,000
7 Justice	4,029,000	-	1,784,000	5,813,000
8 NWT Housing Corporation	-	-	-	-
9 Education, Culture and Employment	28,382,000	-	17,203,000	45,585,000
10 Transportation	46,325,000	-	5,072,000	51,397,000
11 Industry, Tourism and Investment	2,783,000	-	619,000	3,402,000
12 Environment and Natural Resources	3,027,000	-	394,000	3,421,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 110,620,000	\$ 394,000	\$ 45,017,000	\$ 156,031,000
TOTAL VOTED APPROPRIATIONS	\$ 1,178,943,000	\$ 3,788,000	\$ 110,869,000	\$ 1,293,600,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Clerk	\$ 7,381,000	\$ -	\$ 6,000	\$ 7,387,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			6,000
TOTAL DEPARTMENT	\$ 14,536,000	\$ -	\$ 6,000	\$ 14,542,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Executive
SUBJECT: Operations Expenditures

EXECUTIVE OFFICES

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Executive Offices	\$ 6,596,000	\$ -	\$ 19,000	\$ 6,615,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			19,000
TOTAL EXECUTIVE OFFICES	\$ 13,197,000	\$ -	\$ 19,000	\$ 13,216,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

FINANCIAL MANAGEMENT BOARD SECRETARIAT

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 3,383,000	\$ -	\$ 3,000	\$ 3,386,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			3,000
	\$ 12,058,000	\$ -	\$ 11,000	\$ 12,069,000
Government Accounting	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			11,000
	\$ 1,583,000	\$ -	\$ 3,000	\$ 1,586,000
Budgeting and Evaluation	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			3,000
	\$ 1,259,000	\$ -	\$ 2,000	\$ 1,261,000
Audit Bureau	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			2,000
TOTAL FINANCIAL MANAGEMENT BOARD SECRETARIAT	\$ 18,283,000	\$ -	\$ 19,000	\$ 18,302,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

HUMAN RESOURCES

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 1,374,000	\$ -	\$ 61,000	\$ 1,435,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			61,000
TOTAL HUMAN RESOURCES	\$ 29,237,000	\$ -	\$ 61,000	\$ 29,298,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Aboriginal Affairs and Intergovernmental Relations	\$ 7,328,000	\$ -	\$ 8,000	\$ 7,336,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			8,000
TOTAL ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS	\$ 7,328,000	\$ -	\$ 8,000	\$ 7,336,000
TOTAL DEPARTMENT	\$ 68,045,000	\$ -	\$ 107,000	\$ 68,152,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 1,515,000	\$ -	\$ 6,000	\$ 1,521,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			6,000
TOTAL DEPARTMENT	\$ 7,953,000	\$ -	\$ 6,000	\$ 7,959,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 4,529,000	\$ -	\$ 58,000	\$ 4,587,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			58,000
Community Operations	\$ 24,570,000	\$ 182,000	\$ 35,882,000	\$ 60,634,000
	SPECIAL WARRANT - A special warrant was approved on May 11, 2006, to provide contribution funding for the continuation of Community Infrastructure Projects funded by Infrastructure Contributions, which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			182,000
	To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Main Street Paving (Chip Seal) - Fort McPherson		\$ 44,000	
	Main Street Paving (Chip Seal) - Fort Providence		25,000	
	Granular Material		250,000	
	New Deal Unallocated		1,658,000	
	MRIF - Tax-Based Communities		490,000	
	Main Street Paving (Chip Seal) -Various		<u>15,000</u>	2,482,000
	To provide funding to continue flowing contribution funding to community governments allocated through the Community Capacity Building Fund of the Federal Government's Northern Strategy.			33,400,000
Lands Administration	\$ 2,971,000	\$ -	\$ 297,000	\$ 3,268,000
	To provide funding for the continuation of Land Development projects, funded by Infrastructure Contributions, which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			47,000
	To provide funding to complete the Remediation Plan for the common areas of the Con and Rycon Trailer Courts. The remediation costs will be recovered from the revenues received from the land leases entered into with the residents of the trailer courts.			250,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Regional Operations	\$ 73,007,000	\$ 3,212,000	\$ 11,070,000	\$ 87,289,000

SPECIAL WARRANT - A special warrant was approved on May 11, 2006, to provide contribution funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.

Fire Truck - Paulatuk	\$ 240,000	
Road Erosion - Paulatuk	100,000	
Loader - Sachs Harbour	220,000	
Community Office Upgrade - Tuktoyaktuk	50,000	
Fire Hall Upgrade - Tuktoyaktuk	100,000	
Community Hall - Whati	117,000	
Water Treatment Plant - Tsiigehtchic	64,000	
Kudlak Lake Evaluation - Tuktoyaktuk	492,000	
Water Treatment Plant - Behchoḵ	700,000	
Sewage Lift Station - Behchoḵ	115,000	
Vault Replacement - Behchoḵ	930,000	
Sewage Hold Vault/Lift Station - Behchoḵ	<u>84,000</u>	3,212,000
To transfer utility funding for Community Public Infrastructure in unincorporated communities.		28,000
To provide contribution funding to community governments to finalize existing projects and prepare strategies to maximize benefits and minimize or mitigate negative impacts of the Mackenzie Valley Pipeline on their operations.		125,000
To provide funding to conduct an environmental assessment and prepare a remediation plan for the surrendered of buildings and land on the property commonly known as the Icicle Inn in Sachs Harbour.		100,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Regional Operations continued	To provide funding to community governments 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.			2,067,000
	To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Loader - Jean Marie River		\$ 169,000	
	Dozer - Jean Marie River		240,000	
	Road Erosion - Aklavik		50,000	
	Solid Waste Site - Fort McPherson		35,000	
	Community Office - Ulukhaktok		14,000	
	Garbage Truck - Behchokò		150,000	
	Arena/Gym/Pool - Behchokò		822,000	
	Solid Waste Disposal - Deline		299,000	
	Remediation of Old Solid Waste Site		38,000	
	Community Office/Hall - Fort Good Hope		27,000	
	Maintenance/Parking Garage - Tulita		50,000	
	Pool Remediation - Fort Providence		12,000	
	Community Office Upgrade - Tuktoyaktuk		600,000	
	Water Treatment Upgrade - Aklavik		50,000	
	Filtration Upgrade - Holman		48,000	
	Filtration Upgrade - Tuktoyaktuk		35,000	
	Water Treatment Plant Upgrade - Behchokò		75,000	
	Intake/Pumphouse - Behchokò		134,000	
	Sewage Lagoon - Behchokò		180,000	
	Solid Waste Disposal Site - Behchokò		637,000	
	Water/Sewage Main Replacement - Behchokò		450,000	
	Reservoir Upgrade - Behchokò		25,000	
	Reservoir/Pumphouse Upgrade - Behchokò		274,000	
	Sewage/Solid Waste Disposal Site - Gamètì		858,000	
	Gym Replacement - Gamètì		139,000	
	Fire Truck - Wekweètì		135,000	
	Sewage/Solid Waste Site - Wekweètì		78,000	
	Truck fill Upgrade/Replacement - Deline		56,000	
	Truck fill Station Upgrades and New Reservoir Fill Pump - Fort Good Hope		1,234,000	
	Intake Repair - Sachs Harbour		122,000	
	Water Treatment Plant - Behchokò		1,714,000	8,750,000
TOTAL DEPARTMENT	\$ 110,012,000	\$ 3,394,000	\$ 47,307,000	\$ 160,713,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Public Works and Services
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 7,341,000	\$ -	\$ 36,000	\$ 7,377,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			36,000
Asset Management	\$ 38,092,000	\$ -	\$ 3,656,000	\$ 41,748,000
	To provide funding for the Facility Risk Management and Safety Program:			460,000
	Risk Management and Safety Officer			\$110,000
	Structural Engineer Support Services (Part-time)			50,000
	Facility Condition Assessment Reporting			300,000
				<u>\$ 460,000</u>
	To provide funding for a Pile Inspection and Repair Program that will support the new Facility Risk Management and Safety Program for the Government of the Northwest Territories (GNWT). This program will increase the safety of GNWT assets and provide for more pro-active and effective maintenance.			3,000,000
	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.			140,000
	To transfer utility funding for Community Public Infrastructure in unincorporated communities.			(28,000)
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			69,000
TOTAL DEPARTMENT	\$ 47,140,000	\$ -	\$ 3,692,000	\$ 50,832,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 6,089,000	\$ -	\$ 44,000	\$ 6,133,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			44,000
Program Delivery Support	\$ 26,822,000	\$ -	\$ 715,000	\$ 27,537,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			715,000
Health Services Programs	\$ 149,105,000	\$ -	\$ 336,000	\$ 149,441,000
	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.			336,000
Community Health	\$ 65,487,000	\$ -	\$ 55,000	\$ 65,542,000
	To provide partial year funding of 6.5 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.			55,000
TOTAL DEPARTMENT	\$ 265,186,000	\$ -	\$ 1,150,000	\$ 266,336,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to Government	\$ 8,589,000	\$ -	\$ 217,000	\$ 8,806,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			122,000
	To provide funding for the increased costs associated with the implementation of the <i>Protection Against Family Violence Act</i> .			95,000
Legal Aid Services	\$ 4,385,000	\$ -	\$ 167,000	\$ 4,552,000
	To provide funding to address a 15% increase to the legal aid tariff rates applicable to private bar lawyers.			167,000
Community Justice and Corrections	\$ 34,005,000	\$ -	\$ 91,000	\$ 34,096,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			91,000
TOTAL DEPARTMENT	\$ 83,800,000	\$ -	\$ 475,000	\$ 84,275,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: NWT Housing Corporation
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
NWT Housing Corporation	\$ 36,828,000	\$ -	\$ 1,000,000	\$ 37,828,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			43,000
	To provide funding to ensure the NWT Housing Corporation has the capacity needed to deliver new housing units through the three-year Affordable Housing Strategy and improve inspections and maintenance of new and existing housing stock.			957,000
TOTAL DEPARTMENT	\$ 36,828,000	\$ -	\$ 1,000,000	\$ 37,828,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate and Administration	\$ 6,527,000	\$ -	\$ 59,000	\$ 6,586,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			59,000
Education and Culture	\$ 147,207,000	\$ -	\$ 6,800,000	\$ 154,007,000
	To provide funding to allocate federal revenues from the Early Learning and Child Care Trust. The funding is intended for one-time initiatives in 2006/07, including the provision of training and workshops for Early Learning and Child Care providers and grants to licensed full time child care and nursery programs for capital improvements. The net effect of government operations is nil as the expenditures will be offset by revenues provided under the Early Learning and Child Care Trust Fund.			940,000
	To provide 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.			1,550,000
	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
	To provide contribution funding to Schools for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			391,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			287,000
	To provide funding for the continuation of infrastructure contribution projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Mildred Hall School Renovation/Addition		\$ 72,000	
	Capital Infrastructure for Community Libraries		<u>60,000</u>	132,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Advanced Education and Careers	\$ 41,574,000	\$ -	\$ 1,007,000	\$ 42,581,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			104,000
	To provide contribution to the Broadband Business Alliance, to assist with the building of technical capacity in remote communities where Internet service providers do not currently exist. An offsetting amount was lapsed in the 2005/06 fiscal year.			393,000
	To provide funding for the CAT DG7 with Ripper project which was not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			510,000
Income Security	\$ 63,897,000	\$ -	\$ 696,000	\$ 64,593,000
	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.			696,000
TOTAL DEPARTMENT	\$ 259,205,000	\$ -	\$ 8,562,000	\$ 267,767,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Services	\$ 7,864,000	\$ -	\$ 536,000	\$ 8,400,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			451,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			85,000
Airports	\$ 23,468,000	\$ -	\$ 222,000	\$ 23,690,000
	To address increased operations and maintenance costs for the Yellowknife Passenger Terminal Building.			222,000
TOTAL DEPARTMENT	\$ 82,973,000	\$ -	\$ 758,000	\$ 83,731,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 6,525,000	\$ -	\$ 65,000	\$ 6,590,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			11,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			54,000
Energy, Mines and Petroleum Resources	\$ 8,743,000	\$ -	\$ 350,000	\$ 9,093,000
	To provide contribution funding for the Northwest Territories Energy Corporation (03) Ltd. and its project partners, to complete the feasibility studies and the environmental base line work necessary to file a permit application for construction of the Taltson Hydro Expansior Project.			350,000
Economic Development	\$ 22,666,000	\$ -	\$ 183,000	\$ 22,849,000
	To provide contribution funding to the Fort Smith Metis Council under the Western Harvester Assistance Program.			100,000
	To provide contribution funding to the Behdzi Ahda First Nation under the Western Harvester Assistance Program.			44,000
	To provide contribution funding to the Salt River First Nation under the Western Harvester Assistance Program.			39,000
TOTAL DEPARTMENT	\$ 37,934,000	\$ -	\$ 598,000	\$ 38,532,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 9,952,000	\$ -	\$ 114,000	\$ 10,066,000
	To provide funding for additional costs incurred as a result of a Northern Allowance rate adjustment arising from the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			114,000
Environment Protection	\$ 2,725,000	\$ -	\$ 560,000	\$ 3,285,000
	To provide additional funding for current energy conservation programs, offered by the Arctic Energy Alliance, to help mitigate the impact of rising energy prices.			560,000
Forest Management	\$ 29,114,000	\$ -	\$ 992,000	\$ 30,106,000
	To record amortization expense associated with the transfer of ownership of four CL-215 aircraft from the Federal Government.			900,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			92,000
Wildlife	\$ 12,920,000	\$ -	\$ 525,000	\$ 13,445,000
	To complete the survey activities on barren-ground caribou populations and consult with communities and other stakeholders on the survey results:			525,000
	Monitor seasonal distribution and movements through the use of 20 satellite collars			\$ 200,000
	Public information and education programs			60,000
	Inventory compliance activity			125,000
	Consultation with communities and stakeholders			140,000
				<u>\$ 525,000</u>
TOTAL DEPARTMENT	\$ 54,711,000	\$ -	\$ 2,191,000	\$ 56,902,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Capital Investment Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Operations	\$ -	\$ -	\$ 624,000	\$ 624,000
	To provide funding to community governments allocated under the Gas Tax Agreement.			624,000
Lands Administration	\$ -	\$ 394,000	\$ -	\$ 394,000
	SPECIAL WARRANT - A special warrant was approved on May 11, 2006, to provide funding for the continuation of the Lands Information System, which is the final phase of the ATLAS project, which was not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			394,000
Regional Operations	\$ 2,610,000	\$ -	\$ 4,037,000	\$ 6,647,000
	To provide funding for the design, construction and administration of the Lutselk'e Arena. The overall impact to the Government of the Northwest Territories will be nil as there will be an offsetting revenue from the Lutsel K'e Dene First Nation.			250,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Fire Hall - Jean Marie River		\$ 30,000	
	Treatment Plant Upgrade - Jean Marie River		35,000	
	WTP/Truckfill Station - Nahanni Butte		658,000	
	Gym - Nahanni Butte		32,000	
	Fire Hall - Trout Lake		315,000	
	Sewage Lagoon Upgrade - Trout Lake		196,000	
	Treatment Plant Upgrade - Trout Lake		18,000	
	Water Treatment Plant/Truckfill Station - Wrigley		196,000	
	Sewage Lagoon Road Upgrade - Dettah		250,000	
	Community Hall/Gym (Multipurpose) - Dettah		50,000	
	Water Supply - Colville Lake		1,287,000	
	Community Office - Colville Lake		38,000	
	Sewage Disposal Site - Colville Lake		28,000	
	Loader - Enterprise		150,000	
	Sewage Solid Waste Site Redevelopment - Fort Resolution		40,000	
	Community Hall Foundation Repairs - Hay River Reserve		265,000	
	Arena - Lutsel K'e		155,000	
	Sewage Lagoon Improvements - Lutsel K'e		30,000	
	Intake & Truck Fill Repairs - Lutsel K'e		14,000	3,787,000
TOTAL DEPARTMENT	\$ 2,610,000	\$ 394,000	\$ 4,661,000	\$ 7,665,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Public Works and Services
SUBJECT: Capital Investment Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Asset Management	\$ 643,000	\$ -	\$ 1,085,000	\$ 1,728,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Courthouse Electrical Upgrade-Hay River		\$ 113,000	
	Human Resource Office Accomodation Renovations		<u>652,000</u>	765,000
	To provide funding for planning and the functional program for a new consolidated office complex in Inuvik.			320,000
Technology Service Centre	\$ 1,775,000	\$ -	\$ 77,000	\$ 1,852,000
	To provide funding for the continuation of the Corporate E-Mail project which was not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			77,000
Petroleum Products	\$ 6,835,000	\$ -	\$ 7,045,000	\$ 13,880,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Tank Farm Improvements - Lutsel K'e		\$ 2,661,000	
	Tank Farm - Gamèti		860,000	
	Tank Farm - Code Upgrade Wekweèti		51,000	
	Tank Farm - Fort Good Hope		191,000	
	Tank Farm - Sachs Harbour		3,010,000	
	Tankfarm Code Upgrade - Paulatuk		234,000	
	Construct Tank Farm Colville Lake		<u>38,000</u>	7,045,000
TOTAL DEPARTMENT	\$ 9,253,000	\$ -	\$ 8,207,000	\$ 17,460,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Program Delivery Support	\$ -	\$ -	\$ 101,000	\$ 101,000
To provide funding for the continuation of the Health Suite: Community Health Information project which was not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.				101,000
Health Services Programs	\$ 9,301,000	\$ -	\$ 5,422,000	\$ 14,723,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.				
	Inuvik HSS Tenant Improvement		\$ 355,000	
	Patient Intercom System		71,000	
	Hay River Reserve Health Station Replace		456,000	
	Health Centre - Whati		58,000	
	H.H. William Memorial Hospital		375,000	
	Stanton Regional Hospital		1,406,000	
	Frame Lake Clinic		1,067,000	
	Health Centre - Fort Smith		396,000	
	Yellowknife Primary Care		50,000	
	Telehealth		76,000	
	Electronic Medical and Patient Records		336,000	
	Hospital Pharmacy Information Systems		27,000	
	NHIM - Health Care Registration Replace		537,000	
	Operating Room Management System		<u>212,000</u>	5,422,000
Community Health Programs	\$ 3,800,000	\$ -	\$ 1,554,000	\$ 5,354,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.				
	Fort Simpson Wellness Centre		\$ 838,000	
	Territorial Treatment Centre - Yellowknife		522,000	
	Planning/Design - Long Term Care Facility		<u>194,000</u>	1,554,000
TOTAL DEPARTMENT	\$ 13,101,000	\$ -	\$ 7,077,000	\$ 20,178,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Legal Aid Services	\$ -	\$ -	\$ 297,000	\$ 297,000
	To provide funding for the continuation of the Legal Aid Information System project which was not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			297,000
Courts	\$ 3,170,000	\$ -	\$ 1,089,000	\$ 4,259,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Hay River - Courthouse Renovations		\$ 9,000	
	Inuvik - Courthouse Renovations		86,000	
	Courts-PWS Control - NWT Law Courts		16,000	
	NWT Law Courts - Program		6,000	
	NWT Law Courts - Construction		<u>972,000</u>	1,089,000
Community Justice and Corrections	\$ 715,000	\$ -	\$ 305,000	\$ 1,020,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Community Corrections-Renovations		\$ 151,000	
	Construction - NSCC		<u>154,000</u>	305,000
Services to Public	\$ 60,000	\$ -	\$ 93,000	\$ 153,000
	To provide funding for the continuation of the Coroner's Database project which was not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			93,000
TOTAL DEPARTMENT	\$ 4,029,000	\$ -	\$ 1,784,000	\$ 5,813,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

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

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 21,252,000	\$ -	\$ 12,336,000	\$ 33,588,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.				
	Ecole Alain St Cyr - Yellowknife		\$ 696,000	
	SAM School Renovation - Inuvik		158,000	
	Upgrade - Joseph Burr Tyrrell		492,000	
	Upgrade - Grandfather Ayah School		43,000	
	School Addition - Jean Wetrade		584,000	
	School Renovation - Chief Tselihye		3,000	
	School Upgrade - Deh Gha		1,000	
	School New - N'dilo		1,029,000	
	School Addition - Tulita		4,468,000	
	Samuel Hearne School Renovation - Inuvik		240,000	
	School Expansion - Colville Lake		27,000	
	Upgrade - Prince of Wales Heritage Centre		1,593,000	
	Small Community School Upgrades		1,008,000	
	Systems Development/Upgrade - Education & Culture		207,000	
	Wood Pile Remediation		1,324,000	
	Fuel Tank Replacements		118,000	11,991,000
	To provide funding to address unanticipated fuel storage tank replacement costs and associated soil contamination remediation measures for the Manglilak School (Tuktoyaktuk), Grandfather Ayah School (Deline), and Chief Albert Wright School (Tulita).			345,000
Advanced Education and Careers	\$ 7,130,000	\$ -	\$ 4,867,000	\$ 11,997,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.				
	Capital Dev/Infrast - Aurora College		\$ 92,000	
	Aurora Campus		257,000	
	Aurora Campus Student Residence - Inuvik		397,000	
	Green House Apartment Renovations		319,000	
	Brown House Apartments - Renovation		35,000	
	Office/Career Centre Renovation - Various		247,000	1,347,000
	To provide funding to define, design and carry out building upgrades required to maintain the operation of Deh Cho Hall (Fort Simpson).			3,520,000
TOTAL DEPARTMENT	\$ 28,382,000	\$ -	\$ 17,203,000	\$ 45,585,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Transportation
SUBJECT: Capital Investment Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Services	\$ -	\$ -	\$ 22,000	\$ 22,000
	To provide funding for the continuation of the Lahm Ridge Tower Office Renovations project which was not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			22,000
Highways	\$ 35,595,000	\$ -	\$ 4,903,000	\$ 40,498,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Highways Maintenance Garage - Providence		\$ 820,000	
	Rehab - Replace Highway Maintenance Camp		250,000	
	Upgrade Sand/Salt Storage Compound		248,000	
	Mobile Highway Equipment		546,000	
	Highway 3c Km 243 - 333 Reconstruction		401,000	
	Mackenzie Hwy Winter Road - Territorial		602,000	
	Highway #8a Km 0-257 Reconstruction		729,000	
	Asphalt Storage Tank Safety/Environmental Upgrades		50,000	
	Asphalt Storage Tank - Fort Providence		70,000	
	Kakisa River Bridge - Highway 1 km 169.8		496,000	
	Martin River Bridge - Highway 1 km 488.7		544,000	
	Intelligent Transportation System Website		92,000	
	Highway 7 km 0-254.1		55,000	4,903,000
Road Licensing and Safety	\$ 500,000	\$ -	\$ 147,000	\$ 647,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Weigh Scale Pads & Approaches		\$ 50,000	
	Driver License Security Framework		97,000	147,000
TOTAL DEPARTMENT	\$ 46,325,000	\$ -	\$ 5,072,000	\$ 51,397,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

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

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 550,000	\$ -	\$ 12,000	\$ 562,000
	To provide funding for the continuation of the Bunkhouse Conversion to Office Space project which was not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			12,000
Economic Development	\$ 2,233,000	\$ -	\$ 607,000	\$ 2,840,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Lady Evelyn Falls		\$ 29,000	
	Fort Providence Shower Building		77,000	
	Twin Falls Interpretive Centre Displays		66,000	
	Site Power Fort Providence		104,000	
	Sambaa Deh Park (Kitchen Shelter)		57,000	
	Fred Henne Park Potable Water		38,000	
	Gwichin Park		52,000	
	Yellowknife RV Park Campground Development		138,000	
	St. Isadore Restoration		<u>46,000</u>	607,000
TOTAL DEPARTMENT	\$ 2,783,000	\$ -	\$ 619,000	\$ 3,402,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2006-2007 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2006-2007 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Forest Management	\$ 1,075,000	\$ -	\$ 320,000	\$ 1,395,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
	Shell Lake Bunkhouse		\$ 28,000	
	North Slave Heliport		46,000	
	Forest Information Mgmt System-Database		59,000	
	Forest Information Mgmt System-Software		48,000	
	Air Tanker Base Building-Fort Smith		<u>139,000</u>	320,000
Wildlife	\$ 1,852,000	\$ -	\$ 74,000	\$ 1,926,000
	To provide funding for the continuation of the North Slave Lab Complex project which was not completed in the 2005/2006 fiscal year. An offsetting amount was lapsed in the 2005/2006 fiscal year.			
				74,000
TOTAL DEPARTMENT	\$ 3,027,000	\$ -	\$ 394,000	\$ 3,421,000