



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 | | \$ <u>45,411,000</u> |
| TOTAL APPROPRIATION | | \$ <u>114,657,000</u> |

**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 | | | | 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. | | | |
| | \$ 1,583,000 | \$ - | \$ 3,000 | \$ 1,586,000 |
| Budgeting and Evaluation | | | | 3,000 |
| | 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. | | | |
| | \$ 1,259,000 | \$ - | \$ 2,000 | \$ 1,261,000 |
| Audit Bureau | | | | 2,000 |
| | 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. | | | |
| 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 |
| | | | | 8,000 |
| | 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. | | | |
| 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 15,000 _____ 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 - Behchokǫ | 700,000 | | | |
| Sewage Lift Station - Behchokǫ | 115,000 | | | |
| Vault Replacement - Behchokǫ | 930,000 | | | |
| Sewage Hold Vault/Lift Station - Behchokǫ | 84,000 | | | 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 - Behchokǫ | | | 150,000 | |
| Arena/Gym/Pool - Behchokǫ | | | 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 - Behchokǫ | | | 75,000 | |
| Intake/Pumphouse - Behchokǫ | | | 134,000 | |
| Sewage Lagoon - Behchokǫ | | | 180,000 | |
| Solid Waste Disposal Site - Behchokǫ | | | 637,000 | |
| Water/Sewage Main Replacement - Behchokǫ | | | 450,000 | |
| Reservoir Upgrade - Behchokǫ | | | 25,000 | |
| Reservoir/Pumphouse Upgrade - Behchokǫ | | | 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 - Behchokǫ | | | 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 |
| | | | | 36,000 |
| | 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. | | | |
| 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 | |
| | | | <hr/> \$ 460,000 | |
| | 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 |
| | | | | 122,000 |
| | | | | 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. |
| | | | | 95,000 |
| | | | | To provide funding for the increased costs associated with the implementation of the <i>Protection Against Family Violence Act</i> . |
| Legal Aid Services | \$ 4,385,000 | \$ - | \$ 167,000 | \$ 4,552,000 |
| | | | | 167,000 |
| | | | | To provide funding to address a 15% increase to the legal aid tariff rates applicable to private bar lawyers. |
| Community Justice and Corrections | \$ 34,005,000 | \$ - | \$ 91,000 | \$ 34,096,000 |
| | | | | 91,000 |
| | | | | To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003. |
| 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 |
| | | | | 43,000 |
| | 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. | | | 957,000 |
| | 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. | | | |
| 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 |
| | | | | 59,000 |
| | | | | 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. |
| Education and Culture | \$ 147,207,000 | \$ - | \$ 6,800,000 | \$ 154,007,000 |
| | | | | 940,000 |
| | | | | 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. |
| | | | | 1,550,000 |
| | | | | 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. |
| | | | | 3,500,000 |
| | | | | 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. |
| | | | | 391,000 |
| | | | | To provide contribution funding to Schools for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003. |
| | | | | 287,000 |
| | | | | 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. |
| | | | | 132,000 |
| | | | | Mildred Hall School Renovation/Addition |
| | | | | \$ 72,000 |
| | | | | Capital Infrastructure for Community Libraries |
| | | | | <u>\$ 60,000</u> |

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 |
| | | | | 104,000 |
| | 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 |
| | | | | 696,000 |
| | 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 Expansion 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 | \$ 624,000 | 624,000 |
| | | | To provide funding to community governments allocated under the Gas Tax Agreement. | 624,000 |
| Lands Administration | \$ - \$ 394,000 | \$ - \$ 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 |
| | | | | <hr/> 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 - Gamèù | 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 |

Committee Motion 24-15(5): To Delete \$320,000 From The Department of Public Works and Services, Asset management Activity In Bill 2-15(5), Carried (pg. 196 June 6th Hansard)

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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 | \$ 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 - Tuktoyaktuk | 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). | | | | |
| 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). | | | | |
| 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 | <u>55,000</u> | | 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 | <u>97,000</u> | | 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. | | | | | | | | | | | | | | | | | | | | |
| | | | | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Lady Evelyn Falls</td><td style="width: 10%; text-align: right;">\$ 29,000</td></tr> <tr> <td>Fort Providence Shower Building</td><td style="text-align: right;">77,000</td></tr> <tr> <td>Twin Falls Interpretive Centre Displays</td><td style="text-align: right;">66,000</td></tr> <tr> <td>Site Power Fort Providence</td><td style="text-align: right;">104,000</td></tr> <tr> <td>Sambaa Deh Park (Kitchen Shelter)</td><td style="text-align: right;">57,000</td></tr> <tr> <td>Fred Henne Park Potable Water</td><td style="text-align: right;">38,000</td></tr> <tr> <td>Gwichin Park</td><td style="text-align: right;">52,000</td></tr> <tr> <td>Yellowknife RV Park Campground Development</td><td style="text-align: right;">138,000</td></tr> <tr> <td>St. Isadore Restoration</td><td style="text-align: right;"><u>46,000</u></td></tr> <tr> <td></td><td style="text-align: right;">607,000</td></tr> </table> | 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 |
| 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. | | | | |
| TOTAL DEPARTMENT | \$ 3,027,000 | \$ - | \$ 394,000 | \$ 3,421,000 |