



Supplementary Appropriation No. 1 2007 - 2008

6th Session
15th Assembly
Legislative Assembly
of the Northwest Territories

May, 2007
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2008**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 138,000	\$ -	\$ 138,000
2	Executive	2,844,000	7,000	2,851,000
3	Finance	8,000	-	8,000
4	Municipal and Community Affairs	21,465,000	-	21,465,000
5	Public Works and Services	1,527,000	-	1,527,000
6	Health and Social Services	13,528,000	-	13,528,000
7	Justice	1,302,000	-	1,302,000
8	Education, Culture and Employment	8,429,000	-	8,429,000
9	Transportation	1,605,000	-	1,605,000
10	Industry, Tourism and Investment	3,812,000	-	3,812,000
11	Environment and Natural Resources	3,504,000	-	3,504,000
OPERATIONS EXPENDITURES APPROPRIATION		\$ 58,162,000	\$ 7,000	\$ 58,169,000

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2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

**SUMMARY OF APPROPRIATIONS
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FOR THE FISCAL YEAR ENDING MARCH 31, 2008**

**SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 539,000
2	Executive	154,000
3	Finance	-
4	Municipal and Community Affairs	4,568,000
5	Public Works and Services	9,763,000
6	Health and Social Services	13,933,000
7	Justice	4,328,000
8	Education, Culture and Employment	19,348,000
9	Transportation	22,671,000
10	Industry, Tourism and Investment	1,360,000
11	Environment and Natural Resources	2,234,000
CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		<u><u>\$ 78,898,000</u></u>
TOTAL APPROPRIATION		<u><u>\$ 137,067,000</u></u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2008
OPERATIONS EXPENDITURES**

Department	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 16,294,000	\$ -	\$ 138,000	\$ 16,432,000
2 Executive	122,038,000	-	2,851,000	124,889,000
3 Finance	11,461,000	-	8,000	11,469,000
4 Municipal and Community Affairs	114,656,000	-	21,465,000	136,121,000
5 Public Works and Services	51,800,000	-	1,527,000	53,327,000
6 Health and Social Services	277,395,000	-	13,528,000	290,923,000
7 Justice	88,441,000	-	1,302,000	89,743,000
8 Education, Culture and Employment	286,150,000	-	8,429,000	294,579,000
9 Transportation	88,302,000	-	1,605,000	89,907,000
10 Industry, Tourism and Investment	38,869,000	-	3,812,000	42,681,000
11 Environment and Natural Resources	57,144,000	-	3,504,000	60,648,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,152,550,000	\$ -	\$ 58,169,000	\$ 1,210,719,000

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**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2008
CAPITAL INVESTMENT EXPENDITURES**

Department	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ -	\$ -	\$ 539,000	\$ 539,000
2 Executive	7,717,000	-	154,000	7,871,000
3 Finance	-	-	-	-
4 Municipal and Community Affairs	-	-	4,568,000	4,568,000
5 Public Works and Services	8,389,000	-	9,763,000	18,152,000
6 Health and Social Services	10,109,000	-	13,933,000	24,042,000
7 Justice	618,000	-	4,328,000	4,946,000
8 Education, Culture and Employment	30,565,000	-	19,348,000	49,913,000
9 Transportation	47,043,000	-	22,671,000	69,714,000
10 Industry, Tourism and Investment	1,810,000	-	1,360,000	3,170,000
11 Environment and Natural Resources	2,378,000	-	2,234,000	4,612,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 108,629,000	\$ -	\$ 78,898,000	\$ 187,527,000
TOTAL VOTED APPROPRIATIONS	\$ 1,261,179,000	\$ -	\$ 137,067,000	\$ 1,398,246,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Clerk	\$ 7,653,000	\$ -	\$ 125,000	\$ 7,778,000
	To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.			(5,000)
	To provide funding for the operating costs associated with the Legislative Assembly's broadcasting system.			130,000
Expenditures on Behalf of Members	\$ 6,045,000	\$ -	\$ 13,000	\$ 6,058,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			13,000
TOTAL DEPARTMENT	\$ 16,294,000	\$ -	\$ 138,000	\$ 16,432,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Executive
SUBJECT: Operations Expenditures

EXECUTIVE OFFICES

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Executive Offices	\$ 6,639,000	\$ -	\$ 199,000	\$ 6,838,000
2007/08 New Initiative: To provide funding for initiatives to be undertaken for Phase II of the Action Plan on Family Violence, as follows:				195,000
Family Violence Survey				\$ 75,000
Territorial Family Violence Conference				120,000
				<u>\$ 195,000</u>
To record amortization expense associated with tenant improvements at the Dehcho Regional office.				7,000
To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.				(3,000)
Regional Operations	\$ 1,818,000	\$ -	\$ 16,000	\$ 1,834,000
To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.				16,000
TOTAL EXECUTIVE OFFICES	\$ 13,161,000	\$ -	\$ 215,000	\$ 13,376,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

FINANCIAL MANAGEMENT BOARD SECRETARIAT

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 54,422,000	\$ -	\$ 2,623,000	\$ 57,045,000
	To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.			(19,000)
	CONTRIBUTION FUNDING TO THE NWT HOUSING CORPORATION:			
	2007/08 New Initiative: To provide contribution funding for energy conservation improvements to Public Housing Units, as identified in the GNWT Energy Plan and Greenhouse Gas Strategy.			100,000
	2007/08 New Initiative: To provide contribution funding for the New Apprentices in Designated Trades and Occupations Training Program to help address the need to train skilled trades persons in the NWT.			576,000
	To provide contribution funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			88,000
	To provide contribution funding to increase funding available for the <i>Contributing Assistance for Residential Enhancements</i> program in 2007/08. The net effect on government operations is nil, as the expenditure will be fully offset by revenues provided by the Government of Canada's Affordable Housing Trust.			1,080,000
	To provide contribution funding associated with the transfer of public housing rental subsidy funding for Senior Assisted Living and Seniors Caretaker Housing units, from the Department of Education, Culture and Employment to the Northwest Territories Housing Corporation.			798,000
Government Accounting	\$ 12,343,000	\$ -	\$ 19,000	\$ 12,362,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			19,000
TOTAL FINANCIAL MANAGEMENT BOARD SECRETARIAT				
	\$ 69,836,000	\$ -	\$ 2,642,000	\$ 72,478,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

HUMAN RESOURCES

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 816,000	\$ -	\$ 96,000	\$ 912,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			96,000
Corporate Human Resources	\$ 8,492,000	\$ -	\$ (101,000)	\$ 8,391,000
	To transfer funding for the salary and operating costs associated with the Corrections Training Officer position to the Department of Justice.			(101,000)
TOTAL HUMAN RESOURCES	\$ 31,591,000	\$ -	\$ (5,000)	\$ 31,586,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Aboriginal Affairs and Intergovernmental Relations	\$ 7,450,000	\$ -	\$ (1,000)	\$ 7,449,000
To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.				(1,000)
TOTAL ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS	\$ 7,450,000	\$ -	\$ (1,000)	\$ 7,449,000
TOTAL DEPARTMENT	\$ 122,038,000	\$ -	\$ 2,851,000	\$ 124,889,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 1,506,000	\$ -	\$ 8,000	\$ 1,514,000
	To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.			(9,000)
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			17,000
TOTAL DEPARTMENT	\$ 11,461,000	\$ -	\$ 8,000	\$ 11,469,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 4,775,000	\$ -	\$ (6,000)	\$ 4,769,000
	To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.			(6,000)
Community Operations	\$ 8,226,000	\$ -	\$ 1,222,000	\$ 9,448,000
	2007/08 New Initiative: To provide funding to establish a community equipment and training fund for community organizations interested in providing Ground Ambulance and Highway Rescue services.			200,000
	2007/08 New Initiative: To provide funding to support implementation activities associated with the New Deal for Communities.			50,000
	To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			
	Municipal Rural Infrastructure Fund - Innovation fund Headquarters		\$ 921,000	972,000
	Community Infrastructure Assessment Project		<u>51,000</u>	
Regional Operations	\$ 94,576,000	\$ -	\$ 19,999,000	\$ 114,575,000
	To provide funding for two Regional Resource Development Impact Advisor positions.			291,000
	To provide contribution funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003 for community infrastructure in unincorporated communities.			28,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			95,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Regional Operations Continued	To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			19,585,000
	Flood-Road Repair Costs - Aklavik		\$ 448,000	
	Water Treatment Plant Upgrade - Aklavik		1,476,000	
	Water Treatment Plant Upgrade - Behchokò/Rae Edzo		190,000	
	Water Treatment Plant Upgrade - Behchokò/Rae Edzo		875,000	
	Intake/Pumphouse - Behchokò/Rae Edzo		1,206,000	
	Water Treatment Plant - Behchokò/Rae Edzo		151,000	
	Sewage Treatment - Behchokò/Rae Edzo		18,000	
	Solid Waste Site - Behchokò/Rae Edzo		1,017,000	
	Garbage Truck - Behchokò/Rae Edzo		150,000	
	Reservoir/Pumphouse - Behchokò		118,000	
	Vault Upgrade - Behchokò		463,000	
	Sewage Lift Station - Behchokò/Rae Edzo		13,000	
	W/S Main Replacement - Behchokò/Rae Edzo		493,000	
	Truckfill Upgrade/Rep - Déline		854,000	
	Truckfill Station - Fort Good Hope		1,929,000	
	Truckfill Station - Fort Good Hope		1,221,000	
	Maintenance Garage - Fort Liard		25,000	
	Main Street Paving (Chip Seal) - Fort McPherson		411,000	
	Municipal Rural Infrastructure Fund - Fort Simpson		471,000	
	Contaminated Soil - Fort Providence		1,000	
	Gym Replacement - Gamètì		1,065,000	
	Filtration Upgrade - Gamètì		13,000	
	Municipal Rural Infrastructure Fund - Hay River		493,000	
	Inuvik Wood Box		164,000	
	Main Street Paving (Chip Seal) - Kakisa		24,000	
	Intake Repair - Sachs Harbour		435,000	
	Intake Repair - Sachs Harbour		145,000	
	Water Treatment Plan - Tsiigehtchic		41,000	
	Community Office Upgrade - Tuktoyaktuk		194,000	
	Fire Hall Upgrade - Tuktoyaktuk		10,000	
	Kudlak Lake Evaluation - Tuktoyaktuk		146,000	
	Filtration Upgrade - Tuktoyaktuk		2,670,000	
	Assessment Intake Stability - Tulita		505,000	
	Community Office - Ukukhaktok		41,000	
	Filtration Upgrade - Ukukhaktok		1,536,000	
	Sewage/Solid Waste Site - Wekweètì		9,000	
	Filtration Upgrade - Wekweètì		14,000	
	Community Hall - Whatì		60,000	
	Corrugated Metal Pipe - Yellowknife		490,000	
Sport, Recreation & Youth	\$ 2,215,000	\$ -	\$ 250,000	\$ 2,465,000
	2007/08 New Initiative: To provide contribution funding to Community Governments or other community organizations, on an application basis, to help support operating costs for youth centres.			250,000
TOTAL DEPARTMENT	\$ 114,656,000	\$ -	\$ 21,465,000	\$ 136,121,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Public Works and Services
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 7,341,000	\$ -	\$ 193,000	\$ 7,534,000
	To provide funding for the transfer of salary costs associated with the Government of the Northwest Territories mail room services, from departments to the Department of Public Works and Services.			140,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			53,000
Asset Management	\$ 42,535,000	\$ -	\$ 1,334,000	\$ 43,869,000
	2007/08 New Initiative: To provide funding for initiatives identified in the GNWT Energy Plan and Greenhouse Gas Strategy, as follows:			325,000
	Capital Asset Retrofit Fund		\$ 100,000	
	Energy Management Specialist		125,000	
	Pilot Project: Aurora College Heat Pumps		100,000	
			<u>\$ 325,000</u>	
	2007/08 New Initiative: To provide funding for the New Apprentices in Designated Trades and Occupations Training Program to help address the need to train skilled trades persons in the NWT.			384,000
	2007/08 New Initiative: To provide funding for the decommissioning and environmental remediation of the tank farms in Fort McPherson and Wrigley, as follows:			350,000
		Fort McPherson	Wrigley	Total
	2007/08	\$ 305,000	\$ 45,000	\$ 350,000
	2008/09	370,000	250,000	620,000
	2009/10	135,000	210,000	345,000
		<u>\$ 810,000</u>	<u>\$ 505,000</u>	<u>\$ 1,315,000</u>
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			112,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			147,000
	To provide funding for lease costs associated with office space in Fort Simpson and Norman Wells.			16,000
TOTAL DEPARTMENT	\$ 51,800,000	\$ -	\$ 1,527,000	\$ 53,327,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 6,044,000	\$ -	\$ (24,000)	\$ 6,020,000
	To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.			(24,000)
Program Delivery Support	\$ 28,172,000	\$ -	\$ 741,000	\$ 28,913,000
	To provide appropriation authority to allocate Federal Health Care Funding to priorities as follows:			704,000
	Physician Recruitment and Retention		\$ 380,000	
	Accreditation and Quality Improvement		187,000	
	Physician Resident Support		137,000	
			<u>\$ 704,000</u>	
	The net effect on government operations is nil, as revenues provided under the Territorial Health Access Fund - Long Term Reform, will fully offset the expenditures.			
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			37,000
Health Services Program	\$ 156,294,000	\$ -	\$ 10,071,000	\$ 166,365,000
	2007/08 New Initiative: To provide funding to develop a legislative framework for the delivery of Ground Ambulance and Highway Rescue Services in the NWT.			100,000
	To provide appropriation authority to allocate Federal Health Care Funding to priorities as follows:			1,268,000
	Nursing Resources in Small Communities		\$ 47,000	
	Sunset of Community Health Nurse Training Program		(220,000)	
	Sexually Transmitted Infections Nurse - YKHSSA		100,000	
	Midwife - FSHSSA		129,000	
	Dialysis Program - STHA		96,000	
	Northern Women's Health Program		116,000	
	Physician Staffing Model		1,000,000	
			<u>\$ 1,268,000</u>	
	The net effect on government operations is nil, as revenues provided under the Territorial Health Access Fund - Long Term Reform, will fully offset the expenditures.			
	To provide contribution funding to the Beaufort-Delta Health and Social Services Authority to fund 50 percent of the 2005-06 accumulated deficit (\$1.3 million) and a portion of the projected operating deficits for the 2006-07 and 2007-08 fiscal periods (\$1 million each).			3,300,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			336,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Health and Social Services' continued
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Health Services Program Continued	To provide contribution funding for increased costs resulting from a job re-evaluation of non-Health and Allied Health Care positions at the Hay River Health and Social Services Authority.			118,000
	To provide contribution funding for increased costs resulting from appeals of job-evaluations by Nursing and Allied Health Care positions at the Yellowknife Health and Social Services Authority and the Stanton Territorial Health Authority.			244,000
	To provide contribution funding to the Stanton Territorial Health Authority to fund 50% of the projected operating deficit for the year ending March 31, 2008.			1,600,000
	To provide contribution funding to the Authorities to fund costs being incurred for physician services.			1,800,000
	To provide contribution funding to the Authorities for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			1,305,000
Community Health Programs				
	\$ 69,187,000	\$ -	\$ 2,740,000	\$ 71,927,000
	2007/08 New Initiative: To provide funding for the implementation of Phase I of the standardization of Foster Care rates in the NWT, as follows:			1,011,000
	Basic Maintenance Rate		\$ 509,000	
	Age-of-Child Rate		502,000	
			<u>\$ 1,011,000</u>	
	2007/08 New Initiative: To provide funding for initiatives to be undertaken for Phase II of the Action Plan on Family Violence, as follows:			160,000
	Training for Front Line Service Providers		\$ 120,000	
	<i>Children Who Witness Abuse Program</i>		40,000	
			<u>\$ 160,000</u>	
	To provide appropriation authority to allocate Federal Health Care Funding to Home and Community Care Programs.			529,000
	The net effect on government operations is nil, as revenues provided under the Territorial Health Access Fund - Long Term Reform, will fully offset the expenditures.			
	To provide funding for increased costs associated with requirements for elderly and persons with disabilities that require residential care outside the NWT.			623,000
	To provide contribution funding for the continued planning and design of a Territorial Dementia Facility in Yellowknife. An offsetting amount was lapsed in the 2006/07 fiscal year.			417,000
TOTAL DEPARTMENT	\$ 277,395,000	\$ -	\$ 13,528,000	\$ 290,923,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to Government	\$ 8,840,000	\$ -	\$ 107,000	\$ 8,947,000
To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.				(9,000)
To provide funding for the costs associated with assuming the responsibility for Territorial Prosecutions, as follows:				116,000
Legal Counsel Position			\$ 102,000	
Court Circuit Travel			9,000	
Supplies and Materials			5,000	
			<u>\$ 116,000</u>	
Law Enforcement	\$ 27,094,000	\$ -	\$ 420,000	\$ 27,514,000
2007/08 New Initiative: To provide funding for the costs associated with providing police services to the communities of Wrigley and Gamèti.				420,000
Legal Aid Services	\$ 4,638,000	\$ -	\$ 21,000	\$ 4,659,000
To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.				21,000
Courts	\$ 8,689,000	\$ -	\$ 216,000	\$ 8,905,000
To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.				25,000
To provide funding for the increased costs due to higher utilization in Court Services within the NWT, as follows:				191,000
Sheriff's Office:				
Sheriff's Officer – Yellowknife			\$ 45,000	
Court Registry Offices:				
Court Officer – Yellowknife			47,000	
Court Officer – Hay River			48,000	
Court Officer – Inuvik			51,000	
			<u>\$ 191,000</u>	

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Justice Continued
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Justice and Corrections	\$ 35,093,000	\$ -	\$ 538,000	\$ 35,631,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			91,000
	To provide funding for salary and operating costs associated with the Corrections Training Officer position transferred from the Department of Human Resources.			101,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			196,000
	To provide funding for continued commitments associated with the Intensive Rehabilitative Custody and Supervision initiative implemented under the <i>Youth Criminal Justice Act</i> . The net effect on government operations is nil, as these expenditures can be fully offset from the Federal Government.			150,000
TOTAL DEPARTMENT	\$ 88,441,000	\$ -	\$ 1,302,000	\$ 89,743,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate and Administration	\$ 6,826,000	\$ -	\$ 61,000	\$ 6,887,000
	To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.			(23,000)
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			84,000
Education and Culture	\$ 170,160,000	\$ -	\$ 4,082,000	\$ 174,242,000
	To provide contribution funding to Arctic Winter Games Host Society and costs required to produce an exhibition on the history of the Arctic Winter Games at the Prince of Wales Northern Heritage Centre.			182,000
	To provide funding for the French and Aboriginal Language services in the GNWT. The net effect on government operations is nil as the expenditures are fully offset by revenues provided under the Canada - NWT Cooperation Agreement for French and Aboriginal Languages in the NWT.			3,773,000
	To provide contribution funding to Aurora College for the Aboriginal Early Childhood Educator Program. The net impact of government operations is nil as the expenditure is fully offset by the Federal Government's 2007/08 Early Learning and Child Care Trust Fund.			60,000
	To provide contribution funding to Education Authorities for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			374,000
	To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			1,577,000
	Capital Infrastructure for Community Libraries			\$ 50,000
	Mildred Hall -Yellowknife			1,076,000
	William McDonald Sewer Upgrade - Yellowknife			22,000
	Ecole St. Joseph Renovation - Yellowknife			<u>429,000</u>
	To provide an adjustment for contribution funding to the Education Councils and Districts based actual student enrollments at the end of September 2006.			(1,884,000)
Advanced Education and Careers	\$ 43,045,000	\$ -	\$ 692,000	\$ 43,737,000
	To provide contribution funding to Aurora College for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			292,000
	To provide contribution funding to the Aurora College for a portion of the costs associated with the purchase of a Mobile Trades Training Unit. The net effect on government operations is nil as the expenditures are fully offset by revenues from the Government of Canada.			400,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

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

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Income Security	\$ 66,119,000	\$ -	\$ 3,594,000	\$ 69,713,000
	2007/08 New Initiative: To provide funding for the implmentation of the new Income Security Model in the Fall of 2007.			3,696,000
	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
	To transfer contribution funding associated with the transfer of public housing rental subsidy funding for Senior Assisted Living and Seniors Caretaker Housing units to the Northwest Territories Housing Corporation.			(798,000)
TOTAL DEPARTMENT	\$ 286,150,000	\$ -	\$ 8,429,000	\$ 294,579,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Services	\$ 8,076,000	\$ -	\$ 475,000	\$ 8,551,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			451,000
	To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.			(7,000)
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			31,000
Airports	\$ 26,843,000	\$ -	\$ 165,000	\$ 27,008,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			75,000
	To provide funding for increased maintenance costs at the Tulita airport.			30,000
	To provide funding for the increase cost of runway sand due to price increases.			60,000
Highways	\$ 42,786,000	\$ -	\$ 583,000	\$ 43,369,000
	To provide funding for the additional costs associated with the construction and maintenance of the winter road and ice bridges, as follows:			169,000
	Fort Good Hope to Colville Lake Winter Road		\$ 101,000	
	Liard and Mackenzie River Camsel Bend Ice Bridges		48,000	
	Tulita Ice Bridge		20,000	
			<u>\$ 169,000</u>	
	To provide funding for the increased cost of highway salt and sand, which is required for the safe operations of NWT highways, due to price increases.			334,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			80,000
Ferries	\$ 6,429,000	\$ -	\$ 355,000	\$ 6,784,000
	To provide funding for increased operating and maintenance costs of the Peel River Ferry crossing.			121,000
	To provide funding for increased operating and maintenance costs of the ferry at the N'Dulee crossing.			40,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			54,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Transportation Continued
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Ferries continued	2007/08 New Initiative: To provide funding to establish a training program for Marine Services to ensure the GNWT is able to retain qualified ferry crews.			140,000
Road Licensing and Safety	\$ 3,725,000	\$ -	\$ 27,000	\$ 3,752,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			27,000
TOTAL DEPARTMENT	\$ 88,302,000	\$ -	\$ 1,605,000	\$ 89,907,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 6,564,000	\$ -	\$ 17,000	\$ 6,581,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			11,000
	To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.			(20,000)
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			26,000
Energy, Mines and Petroleum Resources	\$ 7,221,000	\$ -	\$ 3,365,000	\$ 10,586,000
	2007/08 New Initiative: To provide funding for initiatives identified in the GNWT Energy Plan and Greenhouse Gas Strategy, as follows:			3,350,000
	Commercial Energy Audits		\$ 100,000	
	Converting NWT Communities to Natural Gas		100,000	
	Review of Electricity Regulation, Rates and Subsidy Programs		150,000	
	NTPC Contribution - Taltson River Hydro Expansion		2,000,000	
	NTPC Contribution - Mini-Hydro for Communities		1,000,000	
			<u>\$ 3,350,000</u>	
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			15,000
Economic Development	\$ 25,084,000	\$ -	\$ 430,000	\$ 25,514,000
	2007/08 New Initiative: To provide funding for the Take a Kid Trapping Program to help orient Youth to traditional life skills.			125,000
	2007/08 New Initiative: To provide funding for increased operating costs for parks in the NWT.			45,000
	To provide contribution funding to the Hay River Métis Council under the Western Harvester Assistance Program.			200,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			60,000
TOTAL DEPARTMENT	\$ 38,869,000	\$ -	\$ 3,812,000	\$ 42,681,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 10,522,000	\$ -	\$ 339,000	\$ 10,861,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			15,000
	To transfer funding for the salary costs associated with the Government of the Northwest Territories mail room services to the Department of Public Works and Services.			(14,000)
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			33,000
	To provide funding for the Government of the Northwest Territories' portion of the Interim Resource Management Assistance Program.			305,000
Environment Protection	\$ 2,799,000	\$ -	\$ 1,979,000	\$ 4,778,000
	2007/08 New Initiative: To provide funding for initiatives identified in the GNWT Energy Plan and Greenhouse Gas Strategy, as follows:			1,750,000
	Energy Guide for Houses		150,000	
	Energy Efficiency Incentive Program		800,000	
	Energy Information & Awareness		100,000	
	Support for the Arctic Energy Alliance		150,000	
	Alternative Energy Program		450,000	
	Wind Energy Development		100,000	
			<u>\$ 1,750,000</u>	
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			8,000
	To provide funding to ensure the GNWT's interests in current and emerging water management issues are maintained.			221,000
Forest Management	\$ 30,542,000	\$ -	\$ 195,000	\$ 30,737,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			118,000
	To provide funding for the increased operating costs resulting from the rise in fuel prices in the NWT since 2003.			77,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Environment and Natural Resources continued
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Wildlife	\$ 13,281,000	\$ -	\$ 991,000	\$ 14,272,000
	2007/08 New Initiative: To provide funding to support initiatives under the NWT Barren-Ground Caribou Management Strategy 2006-2010.			560,000
	To provide funding for additional costs to be incurred from the implementation of revised Northern Allowance rates on April 1, 2007, as required in the Collective Agreement between the Government of the Northwest Territories and the Union of Northern Workers.			101,000
	To provide contribution funding to increase the GNWT's share of funding to support the activities of the Porcupine Caribou Management Board.			40,000
	To provide contribution funding to increase the GNWT's share of funding to support the activities of the Beverly/Qamanirjuaq Caribou Management Board.			40,000
	2007/08 New Initiative: To provide funding to support initiatives under the Western NWT Biophysical Study.			250,000
TOTAL DEPARTMENT	\$ 57,144,000	\$ -	\$ 3,504,000	\$ 60,648,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Legislative Assembly
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Clerk	\$ -	\$ -	\$ 539,000	\$ 539,000
	To provide funding for the continuation of the Low Voltage Lighting Upgrade which was not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year.			59,000
	To provide funding for the additional costs required to complete the Low Voltage Lighting project. Total projected cost of the project is \$159,000.			100,000
	To provide funding for the infrastructure required to establish a dedicated Legislative Assembly television channel, that will allow proceedings to be broadcast to all NWT communities, in any of the official languages of the NWT. Total costs for the system are projected to be \$650,000, as follows:			380,000
	2007/08		\$ 380,000	
	2008/09		270,000	
			<u>\$ 650,000</u>	
TOTAL DEPARTMENT	\$ -	\$ -	\$ 539,000	\$ 539,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Executive
SUBJECT: Capital Investment Expenditures

FINANCIAL MANAGEMENT BOARD SECRETARIAT

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 7,500,000	\$ -	\$ 154,000	\$ 7,654,000
	To provide funding for the continuation of Financial Information Systems Review project that was not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year.			154,000
TOTAL FINANCIAL MANAGEMENT BOARD SECRETARIAT	\$ 7,500,000	\$ -	\$ 154,000	\$ 7,654,000
TOTAL EXECUTIVE	\$ 7,717,000	\$ -	\$ 154,000	\$ 7,871,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Operations	\$ -	\$ -	\$ 818,000	\$ 818,000
	To provide funding for the continuation of infrastructure projects allocated under the New Deal for NWT Communities which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year.			818,000
Regional Operations	\$ -	\$ -	\$ 3,750,000	\$ 3,750,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			3,750,000
	Water Supply - Colville Lake		\$ 937,000	
	Sewage Disposal Site - Colville Lake		517,000	
	Sewage Solid Waste Site-Redevelopment - Fort Resolution		290,000	
	Arena Roof Repairs - Fort Resolution		500,000	
	Community Hall Foundation Repairs - Hay River Reserve		1,000	
	Treatment Plant Upgrade - Jean Marie River		44,000	
	Water Treatment Plan/Truckfill Station - Nahanni Butte		1,216,000	
	Gym - Nahanni Butte		214,000	
	Sewage Lagoon Upgrade - Trout Lake		9,000	
	Treatment Plant Upgrade - Trout Lake		<u>22,000</u>	
TOTAL DEPARTMENT	\$ -	\$ -	\$ 4,568,000	\$ 4,568,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Public Works and Services
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Asset Management	\$ 1,201,000	\$ -	\$ 2,040,000	\$ 3,241,000
	2007/08 New Initiative: To provide funding for two cold storage buildings in Inuvik			400,000
	To provide funding to complete the conversion of the Joseph Burr Tyrell Elementary School, Breynat Hall and the Thebacha Campus Records Storage Warehouse in Fort Smith from fuel-fired heat to interruptible hydroelectric heat.			910,000
	To provide funding for tenant improvements for the provision of office space in Fort Simpson and Norman Wells.			56,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			674,000
	Courthouse-Roof & Building-Envelope - Hay River			\$ 85,000
	Courthouse-Ventilation			272,000
	Maintenance Management System-Replacement			65,000
	Laing Building (2nd & 3rd Floor)			215,000
	Norman Wells Office Space			<u>37,000</u>
Technology Service Centre	\$ 900,000	\$ -	\$ 862,000	\$ 1,762,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			862,000
	Corporate E-Mail			\$ 135,000
	Computer Room Upgrades			640,000
	Storage Management Hardware and Software			<u>87,000</u>
Petroleum Products	\$ 6,288,000	\$ -	\$ 6,861,000	\$ 13,149,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			6,861,000
	Tank Farm Improvements - Lutselk'e			\$ 4,195,000
	Tank Farm Inc - Gamètì			229,000
	Tank Farm-Code Upgrade Wekweètì			51,000
	Tank Farm - Fort Good Hope			1,360,000
	Tank Farm - Sachs Harbour			222,000
	Tank farm Code Upgrade - Paulatuk			329,000
	Diesel Capacity Increase - Trout Lake			136,000
	Construct Tank Farm Colville Lake			38,000
	Petroleum Products System			<u>301,000</u>
TOTAL DEPARTMENT	\$ 8,389,000	\$ -	\$ 9,763,000	\$ 18,152,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Program Delivery Support	\$ -	\$ -	\$ 20,000	\$ 20,000
	To provide funding for the continuation of the Internet Public Health Information System project which was not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year.			20,000
Health Services Programs	\$ 9,873,000	\$ -	\$ 8,947,000	\$ 18,820,000
	2007/08 New Initiative: To provide funding for a New Physician Exam Room in Norman Wells.			250,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			8,697,000
	H.H. Williams Memorial Hospital - Hay River		\$ 470,000	
	Federal Health Funding Allocation - Territorial		868,000	
	Health Station Replace - Hay River Reserve		394,000	
	Stanton Regional Hospital - Yellowknife		651,000	
	Stanton Territorial Hosp/Emergency Department - Yellowknife		400,000	
	Health Centre - Fort Smith		859,000	
	Health Station - Nahanni Butte		131,000	
	Hospital/Sewage Line Repair - Inuvik		58,000	
	Tenant Improvements - Inuvik		344,000	
	Equipment over \$50,000		1,216,000	
	Dialysis Equipment-Stanton - Yellowknife		60,000	
	Telehealth - Territorial		76,000	
	Electronic Medical and Patient Records		760,000	
	HMIS: NHIM-Health Care Registration Replacement		1,277,000	
	Electronic Health Records (EHR) - Territorial		712,000	
	EHR Lab Upgrade - Territorial		205,000	
	EHR Admission/Discharge/Transfer System - Territorial		216,000	
Community Health Programs	\$ 236,000	\$ -	\$ 4,966,000	\$ 4,966,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year.			4,966,000
	Wellness Centre/Upgrades - Fort Simpson		\$ 835,000	
	Territorial Treatment Centre - Yellowknife		2,951,000	
	Northern Lights Special Care Home - Fort Smith		496,000	
	Woodland Manor - Hay River		47,000	
	Jimmy Erasmus Seniors Home - Behchokò		135,000	
	Joe Greenland Seniors Centre - Aklavik		181,000	
	Wellness Centre - Délı̄ne		195,000	
	Wellness Centre/Long-term Care Dementia - Fort Simpson		126,000	
TOTAL DEPARTMENT	\$ 10,109,000	\$ -	\$ 13,933,000	\$ 24,042,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to Government	\$ -	\$ -	\$ 80,000	\$ 80,000
	To provide funding for the continuation of leasehold improvements to the 6th floor of the Courthouse Building which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year.			80,000
Legal Aid Services	\$ -	\$ -	\$ 205,000	\$ 205,000
	To provide funding for the continuation of leasehold improvements to office space for the Legal Services Board which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year.			205,000
Courts	\$ 250,000	\$ -	\$ 3,545,000	\$ 3,795,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			3,545,000
	<div style="display: flex; justify-content: space-between;"> <div> Courts Information System - Territorial Courthouse Renovations - Yellowknife NWT Law Courts Building - Yellowknife </div> <div style="text-align: right;"> \$ 161,000 496,000 <u>2,888,000</u> </div> </div>			
Community Justice and Corrections	\$ 88,000	\$ -	\$ 438,000	\$ 526,000
	2007/08 New Initiative: To provide funding for planning associated with the Arctic Tern facility foundation.			90,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			348,000
	<div style="display: flex; justify-content: space-between;"> <div> Community Corrections-Renovations Construction South Mackenzie Correctional Centre Kitchen Renovation - Hay River Inuvik Young Offender Facility - Building Repairs </div> <div style="text-align: right;"> \$ 147,000 45,000 55,000 <u>101,000</u> </div> </div>			
Services to Public	\$ 280,000	\$ -	\$ 60,000	\$ 340,000
	To provide funding for the continuation of Land Titles/Title Search Development System project which was not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year.			60,000
TOTAL DEPARTMENT	\$ 618,000	\$ -	\$ 4,328,000	\$ 4,946,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

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

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 24,253,000	\$ -	\$ 14,032,000	\$ 38,285,000
2007/08 New Initiative: To provide funding for minor upgrades to school trades facilities.				100,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:				13,932,000
	Ecole Alain St Cyr - Yellowknife		\$ 554,000	
	SAM School Replacement - Inuvik		980,000	
	Joseph Burr Tyrell-Sprinkler Upgrade - Fort Smith		906,000	
	Grandfather Ayah School-Upgrade - Déline		40,000	
	Jean Wettrade-School Addition - Gamètì		1,380,000	
	Chief Tselihye-School Replacement - Fort Good Hope		1,957,000	
	Diamond Jenness School Change room - Hay River		28,000	
	N'dilo School Replacement - N'dilo		3,953,000	
	Chief Albert Wright-New School - Tulita		530,000	
	Samuel Hearne School Replacement - Inuvik		1,920,000	
	Colville Lake School		8,000	
	PWNHC Gallery Upgrade - Yellowknife		284,000	
	PWNHC Arctic Gallery - Yellowknife		93,000	
	Deh Cho Hall Replacement - Fort Simpson		782,000	
	Chief Sunrise Minor Renovation Hay River Reserve		31,000	
	Mangilalak School Renovation - Tuktoyuktuk		351,000	
	Fuel Tank Replacements - Tulita		<u>135,000</u>	
Advanced Education and Careers	\$ 6,312,000	\$ -	\$ 5,316,000	\$ 11,628,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:				5,316,000
	Green and Brown Apartments Replacement - Fort Smith		\$ 534,000	
	Aurora Campus Student Residence - Inuvik		4,409,000	
	Grand Detour Apartments-Ventilation - Fort Smith		328,000	
	Career Centre Renovations - Fort Smith		13,000	
	Office Renovations - Lahm Ridge Tower - Headquarters		<u>32,000</u>	
TOTAL DEPARTMENT	\$ 30,565,000	\$ -	\$ 19,348,000	\$ 49,913,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Transportation
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 9,063,000	\$ -	\$ 3,677,000	\$ 12,740,000
	2007/08 New Initiative: To provide funding for a loader at the Yellowknife Airport.			250,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			3,427,000
	Combined Services Building - Yellowknife		\$ 1,100,000	
	Passenger Terminal Building - Yellowknife		893,000	
	Air Terminal Building Rehab - Fort Good Hope		18,000	
	Air Terminal Building Cladding - Fort Simpson		20,000	
	Airport Snowblower - Fort Good Hope		237,000	
	Plow Truck - Hay River Airport		200,000	
	Service Truck - Hay River Airport		75,000	
	Plow Truck - Inuvik Airport		200,000	
	Runway/Taxiway/Apron Rehab - Norman Wells		614,000	
	Perimeter Fencing - Hay River		<u>70,000</u>	
Highways	\$ 37,110,000	\$ -	\$ 17,523,000	\$ 54,633,000
	2007/08 New Initiative: To provide funding for small capital projects in Fort Providence, as follows:			625,000
	Ice Bridge Lite Track Vehicle		\$ 275,000	
	Two Ice Spray Pumps		<u>350,000</u>	
			<u>\$ 625,000</u>	
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			16,898,000
	Highways Maintenance Garage - Fort Providence		\$ 175,000	
	Upgrade Sand/Salt Storage Compound		147,000	
	Mobile Highway Equipment - Various		974,000	
	Asphalt Storage Tank - Territorial		64,000	
	Bridge Rehabilitation - Territorial		418,000	
	Highway 4 Km 0 - 69 Reconstruction		1,639,000	
	Mackenzie Highway Winter Road - Territorial		7,120,000	
	Highway #8a Km 0-257 Reconstruction		1,746,000	
	Highway 1 Km 187-456 Reconstruction and Paving		267,000	
	Highway Chipseal Various		107,000	
	Kakisa River Bridge-Highway 1 km 169.8		3,097,000	
	Martin River Bridge-Highway 1 km 488.7		424,000	
	Highway 7 km 0-254.1		<u>720,000</u>	

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Transportation Continued
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Ferries	\$ 370,000	\$ -	\$ 1,277,000	\$ 1,647,000
	2007/08 New Initiative: To provide funding for the major retrofit of the Merv Hardie ferry in Fort Providence.			300,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			977,000
	Dory Point Ferry Haul Out Winches		\$ 54,000	
	NDulee Trailer		125,000	
	Replace Engines MV Louis Cardinal Ferry		<u>798,000</u>	
	\$ 500,000	\$ -	\$ 194,000	\$ 694,000
Road Licensing and Safety	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			194,000
	Self Weight Scale - Fort Simpson		\$ 89,000	
	Self Weight Scale - Fort Smith		<u>105,000</u>	
TOTAL DEPARTMENT	\$ 47,043,000	\$ -	\$ 22,671,000	\$ 69,714,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

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

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Economic Development	\$ 1,798,000	\$ -	\$ 1,360,000	\$ 3,158,000
2007/08 New Initiative: To provide funding for small capital projects, as follows:				365,000
RV Campground Planning and Development				\$ 140,000
Visitor Information Centre - 60th Parallel				75,000
Lady Evelyn Falls fencing				50,000
Blackstone Park Viewing Tower				100,000
				<u>\$ 365,000</u>
To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year,as follows:				995,000
Lady Evelyn Falls				\$ 14,000
Shower Building - Fort Providence				70,000
Twin Falls Interpretive Centre Displays				105,000
Site Power - Fort Providence				113,000
Sambaa Deh - Dump Station				13,000
Sambaa Deh - Playground Equipment				29,000
Fred Henne - Replace Kitchen Shelter				28,000
Gwichin Park				52,000
St. Isadore Restoration				21,000
Mission Park - Storage Building Restoration				99,000
Prelude Lake - Parking Lot Redesign				122,000
Group Camping Beach Area - Hay River				25,000
Natanlaii Shower Building				226,000
Escarpment Creek - Power Day Use				62,000
Blackstone Park - Playground Equipment				<u>16,000</u>
TOTAL DEPARTMENT	\$ 1,810,000	\$ -	\$ 1,360,000	\$ 3,170,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 1**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 601,000	\$ -	\$ 11,000	\$ 612,000
	To provide funding for the continuation of the Licensing Information System project which was not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year.			11,000
Forest Management	\$ 1,127,000	\$ -	\$ 662,000	\$ 1,789,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			662,000
	Heliport - North Slave Region		\$ 537,000	
	Cabin/Storage Campground - Trout Lake		46,000	
	Air Terminal Building Workshop Replacement - Yellowknife		<u>79,000</u>	
Wildlife	\$ 650,000	\$ -	\$ 1,561,000	\$ 2,211,000
	2007/08 New Initiative: To provide funding for additional small capital projects, as follows:			120,000
	Mobile Equipment Storage - Fort Liard		\$ 60,000	
	Mobile Equipment Storage - Fort Simpson		<u>60,000</u>	
			<u>\$ 120,000</u>	
	To provide funding for the continuation of infrastructure projects which were not completed in the 2006/2007 fiscal year. An offsetting amount was lapsed in the 2006/2007 fiscal year, as follows:			1,441,000
	Lab Complex - North Slave Office		\$ 1,321,000	
	Main Office Upgrade - Fort Smith		83,000	
	Cold Storage - Inuvik		<u>37,000</u>	
TOTAL DEPARTMENT	\$ 2,378,000	\$ -	\$ 2,234,000	\$ 4,612,000