



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
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OPERATIONS EXPENDITURES APPROPRIATION		\$ 58,162,000	\$ 7,000	\$ 58,169,000

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 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
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CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		\$ <u>78,898,000</u>
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TOTAL APPROPRIATION		\$ <u>137,067,000</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

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
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:				
Family Violence Survey	\$ 75,000			
Territorial Family Violence Conference	\$ 120,000			
	<hr/> <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:				
				100,000
	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.			
				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
				1,080,000
	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.			
				798,000
	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.			
Government Accounting	\$ 12,343,000	\$ -	\$ 19,000	\$ 12,362,000
				19,000
	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.			
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
				96,000
				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.
Corporate Human Resources	\$ 8,492,000	\$ -	\$ (101,000)	\$ 8,391,000
				(101,000)
				To transfer funding for the salary and operating costs associated with the Corrections Training Officer position to the Department of Justice.
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 - Behchok�/Rae Edzo		190,000		
Water Treatment Plant Upgrade - Behchok�/Rae Edzo		875,000		
Intake/Pumphouse - Behchok�/Rae Edzo		1,206,000		
Water Treatment Plant - Behchok�/Rae Edzo		151,000		
Sewage Treatment - Behchok�/Rae Edzo		18,000		
Solid Waste Site - Behchok�/Rae Edzo		1,017,000		
Garbage Truck - Behchok�/Rae Edzo		150,000		
Reservoir/Pumphouse - Behchok�		118,000		
Vault Upgrade - Behchok�		463,000		
Sewage Lift Station - Behchok�/Rae Edzo		13,000		
W/S Main Replacement - Behchok�/Rae Edzo		493,000		
Truckfill Upgrade/Rep - D�l�ne		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 - Gam�ti		1,065,000		
Filtration Upgrade - Gam�ti		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 - Ukkukhaktok		41,000		
Filtration Upgrade - Ukkukhaktok		1,536,000		
Sewage/Solid Waste Site - Wekwe�ti		9,000		
Filtration Upgrade - Wekwe�ti		14,000		
Community Hall - What�		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		
		<hr/> <hr/> <hr/> <hr/> <hr/>	<hr/> <hr/> <hr/> <hr/> <hr/>	\$ 325,000
				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	
	<hr/> <hr/> <hr/> <hr/> <hr/>	<hr/> <hr/> <hr/> <hr/> <hr/>	<hr/> <hr/> <hr/> <hr/> <hr/>	\$ 810,000 \$ 505,000 \$ 1,315,000
				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><u>\$ 1,011,000</u></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><u>\$ 160,000</u></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 \$ 116,000
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 \$ 191,000

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 429,000
				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
				3,696,000
				696,000
				(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
				<hr/> \$ 169,000
				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				140,000
	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.			
Road Licensing and Safety	\$ 3,725,000	\$ -	\$ 27,000	\$ 3,752,000
				27,000
				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.
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
			<hr/> <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
				560,000
				101,000
				40,000
				40,000
				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		
		<hr/> <hr/> \$ 650,000		
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
					154,000
					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.
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.
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:
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 conversation 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 - Gamèti	
			229,000	
			Tank Farm-Code Upgrade Wekweèti	
			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.
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.
				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:
	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	<u>216,000</u>		
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.
	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 - Délne	195,000		
	Wellness Centre/Long-term Care Dementia - Fort Simpson	<u>126,000</u>		
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
	Courts Information System - Territorial		\$ 161,000	
	Courthouse Renovations - Yellowknife		496,000	
	NWT Law Courts Building - Yellowknife		<u>2,888,000</u>	
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
	Community Corrections-Renovations		\$ 147,000	
	Construction		45,000	
	South Mackenzie Correctional Centre Kitchen Renovation - Hay River		55,000	
	Inuvik Young Offender Facility - Building Repairs		<u>101,000</u>	
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
				100,000
2007/08 New Initiative: To provide funding for minor upgrades to school trades facilities.				
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 - Délıne	40,000			
Jean Wetrade-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	135,000			
Advanced Education and Careers	\$ 6,312,000	\$ -	\$ 5,316,000	\$ 11,628,000
				5,316,000
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:				
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	32,000			
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><u>\$ 625,000</u></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**

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:				
RV Campground Planning and Development	\$ 140,000			
Visitor Information Centre - 60th Parallel	75,000			
Lady Evelyn Falls fencing	50,000			
Blackstone Park Viewing Tower	<u>100,000</u>			
	<u><u>\$ 365,000</u></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:				
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