



# Supplementary Appropriation No. 2 2007 - 2008

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

August, 2007  
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

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

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

<b>ITEM NUMBER</b>	<b>DEPARTMENT</b>	<b>OPERATIONS EXCLUDING AMORTIZATION</b>	<b>AMORTIZATION</b>	<b>APPROPRIATION AUTHORITY REQUIRED</b>
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Executive	(523,000)	-	(523,000)
3	Finance	-	-	-
4	Municipal and Community Affairs	-	-	-
5	Public Works and Services	64,000	-	<b>64,000</b>
6	Health and Social Services	523,000	-	<b>523,000</b>
7	Justice	21,000	-	<b>21,000</b>
8	Education, Culture and Employment	-	-	-
9	Transportation	856,000	-	<b>856,000</b>
10	Industry, Tourism and Investment	3,083,000	-	<b>3,083,000</b>
11	Environment and Natural Resources	1,980,000	-	<b>1,980,000</b>
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>\$ 6,004,000</b>	<b>\$ -</b>	<b>\$ 6,004,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

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

**SCHEDULE 2  
CAPITAL INVESTMENT EXPENDITURES**

<b>ITEM NUMBER</b>	<b>DEPARTMENT</b>	<b>APPROPRIATION AUTHORITY REQUIRED</b>
1	Legislative Assembly	\$ -
2	Executive	523,000
3	Finance	-
4	Municipal and Community Affairs	-
5	Public Works and Services	-
6	Health and Social Services	417,000
7	Justice	-
8	Education, Culture and Employment	2,675,000
9	Transportation	-
10	Industry, Tourism and Investment	-
11	Environment and Natural Resources	-
<b>CAPITAL INVESTMENT EXPENDITURES APPROPRIATION</b>		<u><u>\$ 3,615,000</u></u>
<b>TOTAL APPROPRIATION</b>		<u><u>\$ 9,619,000</u></u>

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

<b>Department</b>	<b>2007-2008 Main Estimates (includes interactivity transfers)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
1 Legislative Assembly	\$ 16,432,000	\$ -	\$ -	\$ 16,432,000
2 Executive	124,889,000	-	(523,000)	124,366,000
3 Finance	11,469,000	-	-	11,469,000
4 Municipal and Community Affairs	136,121,000	-	-	136,121,000
5 Public Works and Services	53,327,000	-	64,000	53,391,000
6 Health and Social Services	290,923,000	-	523,000	291,446,000
7 Justice	89,743,000	-	21,000	89,764,000
8 Education, Culture and Employment	294,579,000	-	-	294,579,000
9 Transportation	89,907,000	-	856,000	90,763,000
10 Industry, Tourism and Investment	42,681,000	-	3,083,000	45,764,000
11 Environment and Natural Resources	60,648,000	1,980,000	-	62,628,000
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>\$ 1,210,719,000</b>	<b>\$ 1,980,000</b>	<b>\$ 4,024,000</b>	<b>\$ 1,216,723,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

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

<b>Department</b>	<b>2007-2008 Main Estimates (includes interactivity transfers)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
1 Legislative Assembly	\$ 539,000	\$ -	\$ -	\$ 539,000
2 Executive	7,871,000	-	523,000	8,394,000
3 Finance	-	-	-	-
4 Municipal and Community Affairs	4,568,000	-	-	4,568,000
5 Public Works and Services	18,152,000	-	-	18,152,000
6 Health and Social Services	24,042,000	-	417,000	24,459,000
7 Justice	4,946,000	-	-	4,946,000
8 Education, Culture and Employment	49,913,000	2,170,000	505,000	52,588,000
9 Transportation	69,714,000	-	-	69,714,000
10 Industry, Tourism and Investment	3,170,000	-	-	3,170,000
11 Environment and Natural Resources	4,612,000	-	-	4,612,000
<b>TOTAL CAPITAL INVESTMENT EXPENDITURES</b>	<b>\$ 187,527,000</b>	<b>\$ 2,170,000</b>	<b>\$ 1,445,000</b>	<b>\$ 191,142,000</b>
<b>TOTAL VOTED APPROPRIATIONS</b>	<b>\$ 1,398,246,000</b>	<b>\$ 4,150,000</b>	<b>\$ 5,469,000</b>	<b>\$ 1,407,865,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

**DEPARTMENT:** Executive continued  
**SUBJECT:** Operations Expenditures

**HUMAN RESOURCES**

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Human Resource Strategy and Policy</b>	<b>\$ 4,837,000</b>	<b>\$ -</b>	<b>\$ (523,000)</b>	<b>\$ 4,314,000</b>
	To reallocate operations expenditure funding, to capital investment expenditure funding, to address a shortfall in the upgrade of the Human Resource Information System to PeopleSoft Version 8.9.			(523,000)
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 31,586,000</b>	<b>\$ -</b>	<b>\$ (523,000)</b>	<b>\$ 31,063,000</b>
<b>TOTAL DEPARTMENT</b>	<b>\$ 124,889,000</b>	<b>\$ -</b>	<b>\$ (523,000)</b>	<b>\$ 124,366,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

**DEPARTMENT:** Public Works and Services  
**SUBJECT:** Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Asset Management	\$ 43,869,000	\$ -	\$ 64,000	\$ 43,933,000
To provide funding for base and additional rent for the lease of two storage bays in Inuvik. This will replace existing storage space utilized by several Departments which has been declared structurally unsafe.				64,000
<b>TOTAL DEPARTMENT</b>	\$ 53,327,000	\$ -	\$ 64,000	\$ 53,391,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

**DEPARTMENT:** Health and Social Services  
**SUBJECT:** Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Program Delivery Support</b>	<b>\$ 28,918,000</b>	<b>\$ -</b>	<b>\$ 940,000</b>	<b>\$ 29,858,000</b>
To provide funding for initiatives to be funded through the Patient Wait Times Guarantee Trust Fund as follows:				940,000
Community Health Nurse Development Program				\$ 590,000
Nurse Practitioners				150,000
Project Management and legislation development for health information projects				200,000
				<b>\$ 940,000</b>
The net effect on government operations is nil, as the expenditures will be fully offset from the Federal <i>Patient Wait Times Guarantee Trust Fund</i> .				
<b>Health Services Programs</b>	<b>\$ 165,825,000</b>	<b>\$ -</b>	<b>\$ (417,000)</b>	<b>\$ 165,408,000</b>
To reallocate operations expenditure funding, to capital investment expenditure funding, for the design and construction of a Territorial Dementia Facility. This funding was initially approved as contribution funding for the Yellowknife Association of Concerned Citizens for Seniors. Total cost of the project is as follows:				(417,000)
	<b>07/08</b>	<b>08/09</b>	<b>Total</b>	
Transfer from O&M	\$ 417,000	\$ -	\$ 417,000	
Transfer from other				
Capital projects	1,516,000	-	1,516,000	
New funding	-	13,067,000	13,067,000	
	<b>\$ 1,933,000</b>	<b>\$ 13,067,000</b>	<b>\$ 15,000,000</b>	
<b>TOTAL DEPARTMENT</b>	<b>\$ 290,923,000</b>	<b>\$ -</b>	<b>\$ 523,000</b>	<b>\$ 291,446,000</b>



**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

**DEPARTMENT:** Justice  
**SUBJECT:** Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)			Special Warrants	Not Previously Authorized	Total Appropriation
Courts	\$	8,905,000	\$	-	\$ 21,000	\$ 8,926,000
To provide funding for increased costs associated with the usage of Deputy Judges in the NWT. This is due to an increase in Deputy Judges sitting & non-sitting rates and an increase in the number of sitting days.						21,000
<b>TOTAL DEPARTMENT</b>	<b>\$</b>	<b>89,743,000</b>	<b>\$</b>	<b>-</b>	<b>\$ 21,000</b>	<b>\$ 89,764,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

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

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 27,008,000	\$ -	\$ 856,000	\$ 27,864,000
	To fund immediate remediation work on the Hay River Runway 13/31. Depressions of 4 to 7 inches have been experienced on the runway. A study will be completed by the Department to identify long-term solutions.			856,000
<b>TOTAL DEPARTMENT</b>	\$ 89,907,000	\$ -	\$ 856,000	\$ 90,763,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

**DEPARTMENT:** Industry, Tourism and Investment  
**SUBJECT:** Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Economic Development</b>	<b>\$ 25,514,000</b>	<b>\$ -</b>	<b>\$ 3,083,000</b>	<b>\$ 28,597,000</b>
	To provide funding for the development and implementation of the Tourism Product Diversification and Marketing Program, as follows:			2,450,000
	Ecotourism Products Assistance		\$ 1,500,000	
	Ecotourism marketing		700,000	
	Transition Assistance		250,000	
			<u><u>\$ 2,450,000</u></u>	
	To provide contribution funding to the Ka'a'gee Tu First Nation under the Western Harvesters Assistance Program.			42,000
	To provide contribution funding to the Deh Gah Got'ie Dene Council under the Western Harvesters Assistance Program.			359,000
	To provide contribution funding to the Acho Dene Koe First Nation under the Western Harvesters Assistance Program.			132,000
	To provide funding for a trade mission to China to promote tourism and other potential investment opportunities.			100,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 42,681,000</b>	<b>\$ -</b>	<b>\$ 3,083,000</b>	<b>\$ 45,764,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

**DEPARTMENT:** Environment and Natural Resources  
**SUBJECT:** Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Forest Management	\$ 30,737,000	\$ 1,980,000	\$ -	\$ 32,717,000
				1,980,000
				SPECIAL WARRANT - A special warrant was approved on July 27, 2007, to provide funding to cover the projected shortfall in the forest fire suppression budget for the remainder of the 2007 forest fire season.
TOTAL DEPARTMENT	\$ 60,648,000	\$ 1,980,000	\$ -	\$ 62,628,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

**DEPARTMENT:** Executive continued  
**SUBJECT:** Capital Investment Expenditures

**HUMAN RESOURCES**

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Employee Relations	\$ 217,000	\$ -	\$ 523,000	\$ 740,000
	To reallocate operations expenditure funding, to capital investment expenditure funding, to address a shortfall in the upgrade of the Human Resource Information System to PeopleSoft Version 8.9.			523,000
<b>TOTAL HUMAN RESOURCE</b>	\$ 217,000	\$ -	\$ 523,000	\$ 740,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

**DEPARTMENT:** Health and Social Services  
**SUBJECT:** Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Health Programs	\$ 5,202,000	\$ -	\$ 417,000	\$ 5,619,000
To reallocate operations expenditure funding, to capital investment expenditure funding, for the design and construction of a Territorial Dementia Facility. This funding was initially approved as contribution funding for the Yellowknife Association of Concerned Citizens for Seniors. Total cost of the project is as follows:				417,000
	<b>07/08</b>	<b>08/09</b>	<b>Total</b>	
Transfer from O&M	\$ 417,000	\$ -	\$ 417,000	
Transfer from existing				
Capital projects	1,516,000	-	1,516,000	
New funding	-	13,067,000	13,067,000	
	<u>\$ 1,933,000</u>	<u>\$ 13,067,000</u>	<u>\$ 15,000,000</u>	
<b>TOTAL DEPARTMENT</b>	<b>\$ 24,042,000</b>	<b>\$ -</b>	<b>\$ 417,000</b>	<b>\$ 24,459,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 2**

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

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)				Special Warrants	Not Previously Authorized	Total Appropriation
<b>Education and Culture</b>	<b>\$</b>	<b>38,285,000</b>	<b>\$</b>	<b>2,170,000</b>	<b>\$</b>	<b>505,000</b>	<b>\$ 40,960,000</b>
To provide funding to replace a failed boiler at the Mackenzie Mountain School in Norman Wells.							255,000
To provide funding to proceed with the design and construction of two new fuel oil fired boilers at the Chief Jimmy Bruneau School, due to a failed boiler. The requested funding is for the first year of a two year project with a total cost of \$500,000.							250,000
<b>SPECIAL WARRANT</b> - A special warrant was approved on July 27, 2007, to provide funding for the costs associated with the purchase of five modular classrooms to be located at the École St. Joseph School site.							1,600,000
<b>SPECIAL WARRANT</b> - A special warrant was approved on July 27, 2007, to provide funding to cover shortfalls in the École Allain St. Cyr Addition and William MacDonald School Water and Sewer Upgrade capital projects.							570,000
<b>TOTAL DEPARTMENT</b>	<b>\$</b>	<b>49,913,000</b>	<b>\$</b>	<b>2,170,000</b>	<b>\$</b>	<b>505,000</b>	<b>\$ 52,588,000</b>

"Committee Motion 11-15(6): Addition of \$3.05 Million For Gameti School, Carried on page 443 (August 20, 2007 Hansard)".