



Supplementary Appropriation No. 3 2007 - 2008

2nd Session
16th Assembly
Legislative Assembly
of the Northwest Territories

February, 2008
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

**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	\$ (47,000)	\$ -	\$ (47,000)
2	Executive	6,377,000	-	6,377,000
3	Finance	(32,000)	-	(32,000)
4	Municipal and Community Affairs	1,249,000	-	1,249,000
5	Public Works and Services	36,000	-	36,000
6	Health and Social Services	8,764,000	-	8,764,000
7	Justice	2,764,000	-	2,764,000
8	Education, Culture and Employment	1,992,000	-	1,992,000
9	Transportation	1,533,000	-	1,533,000
10	Industry, Tourism and Investment	(1,706,000)	-	(1,706,000)
11	Environment and Natural Resources	375,000	-	375,000
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OPERATIONS EXPENDITURES APPROPRIATION		\$ 21,305,000	\$ -	\$ 21,305,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3

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	\$ -
2	Executive	-
3	Finance	-
4	Municipal and Community Affairs	3,172,000
5	Public Works and Services	-
6	Health and Social Services	2,729,000
7	Justice	-
8	Education, Culture and Employment	250,000
9	Transportation	1,800,000
10	Industry, Tourism and Investment	-
11	Environment and Natural Resources	-
	CAPITAL INVESTMENT EXPENDITURES APPROPRIATION	<u>\$ 7,951,000</u>
	TOTAL APPROPRIATION	<u>\$ 29,256,000</u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

**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 and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 16,432,000	\$ -	\$ (47,000)	\$ 16,385,000
2 Executive	124,366,000	-	6,377,000	130,743,000
3 Finance	11,469,000	-	(32,000)	11,437,000
4 Municipal and Community Affairs	136,121,000	-	1,249,000	137,370,000
5 Public Works and Services	53,391,000	-	36,000	53,427,000
6 Health and Social Services	291,446,000	-	8,764,000	300,210,000
7 Justice	89,764,000	-	2,764,000	92,528,000
8 Education, Culture and Employment	294,579,000	-	1,992,000	296,571,000
9 Transportation	90,763,000	-	1,533,000	92,296,000
10 Industry, Tourism and Investment	45,764,000	-	(1,706,000)	44,058,000
11 Environment and Natural Resources	62,638,000	-	375,000	63,013,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,216,733,000	\$ -	\$ 21,305,000	\$ 1,238,038,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

**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 and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 539,000	\$ -	\$ -	\$ 539,000
2 Executive	8,394,000	-	-	8,394,000
3 Finance	-	-	-	-
4 Municipal and Community Affairs	4,568,000	-	3,172,000	7,740,000
5 Public Works and Services	18,152,000	-	-	18,152,000
6 Health and Social Services	24,459,000	-	2,729,000	27,188,000
7 Justice	4,946,000	-	-	4,946,000
8 Education, Culture and Employment	52,588,000	250,000	-	52,838,000
9 Transportation	69,714,000	-	1,800,000	71,514,000
10 Industry, Tourism and Investment	3,170,000	-	-	3,170,000
11 Environment and Natural Resources	4,612,000	-	-	4,612,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 191,142,000	\$ 250,000	\$ 7,701,000	\$ 199,093,000
TOTAL VOTED APPROPRIATIONS	\$ 1,407,875,000	\$ 250,000	\$ 29,006,000	\$ 1,437,131,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Legislative Assembly
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Clerk	\$ 7,778,000	\$ -	\$ (47,000)	\$ 7,731,000
				(47,000)
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			
TOTAL LEGISLATIVE	\$ 16,432,000	\$ -	\$ (47,000)	\$ 16,385,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Executive
SUBJECT: Operations Expenditures

EXECUTIVE OFFICES

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Executive Offices	\$ 6,659,000	\$ -	\$ 981,000	\$ 7,640,000
	To provide funding to the Public Utilities Board for additional costs being incurred due to increased activity resulting from the reviews being undertaken on General Rate Applications submitted by the utility companies.			201,000
	To provide funding for the additional legal costs associated with the Federation Franco-TéNOise court challenge.			828,000
	To transfer funding between departments to adjust for the implementation of new chargeback rates by the Technology Services Centre for 2007-08.			(48,000)
TOTAL EXECUTIVE OFFICES	\$ 13,376,000	\$ -	\$ 981,000	\$ 14,357,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

HUMAN RESOURCES

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 912,000	\$ -	\$ (185,000)	\$ 727,000
	To provide appropriation authority to record a grant-in-kind in favour of the 2008 Arctic Winter Games Host Society, for the costs associated with Government of the Northwest Territories employees that are deemed "crucial" volunteers for the 2008 Arctic Winter Games being hosted in Yellowknife.			59,000
	The net effect on government operations is nil as there will be an offsetting forgone revenue recorded.			
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			(244,000)
Human Resource Strategy and Policy	\$ 4,314,000	\$ -	\$ 187,000	\$ 4,501,000
	To provide funding to prepare for negotiations with the Northwest Territories Teacher's Association. The Collective Agreement with the Government and the Northwest Territories Teacher's Association will expire August 31, 2008.			30,000
	To provide funding for the costs associated with the physician contract negotiations. The existing contracts for both general practitioners and specialists will expire on March 31, 2008.			157,000
Employee Services	\$ 10,215,000	\$ -	\$ 1,579,000	\$ 11,794,000
	To provide funding for the additional costs to be incurred for dental premiums paid on behalf of GNWT employees due to increased utilization.			579,000
	To provide funding for the additional costs to be incurred for medical travel assistance payments paid on behalf of GNWT employees due to increased utilization.			1,000,000
TOTAL HUMAN RESOURCES	\$ 31,063,000	\$ -	\$ 1,581,000	\$ 32,644,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Aboriginal Affairs and Intergovernmental Relations	\$ 7,449,000	\$ -	\$ (28,000)	7,421,000
				(28,000)
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			
TOTAL ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL	\$ 7,449,000	\$ -	\$ (28,000)	7,421,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Executive continued
SUBJECT: Operations Expenditures

FINANCIAL MANAGEMENT BOARD SECRETARIAT

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 57,045,000	\$ -	\$ (119,000)	\$ 56,926,000
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			(62,000)
	<u>CONTRIBUTION FUNDING TO THE NWT HOUSING CORPORATION:</u>			
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			(57,000)
Government Accounting	\$ 12,362,000	\$ -	\$ 3,962,000	\$ 16,324,000
	To increase the environmental liability associated with government infrastructure. Supplemental funds are being appropriated given that future reductions to this liability will require cash to pay for the actual remediation costs.			2,774,000
	To provide funding for additional costs to be incurred in the Territorial Power Subsidy Program.			1,188,000
TOTAL FINANCIAL MANAGEMENT BOARD	\$ 72,478,000	\$ -	\$ 3,843,000	\$ 76,321,000
TOTAL DEPARTMENT	\$ 124,366,000	\$ -	\$ 6,377,000	\$ 130,743,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Finance
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 1,522,000	\$ -	\$ (32,000)	\$ 1,490,000
				(32,000)
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			
TOTAL FINANCE	\$ 11,469,000	\$ -	\$ (32,000)	\$ 11,437,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 4,769,000	\$ -	\$ (72,000)	\$ 4,697,000
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			(72,000)
Community Operations	\$ 10,957,000	\$ -	\$ 1,441,000	\$ 12,398,000
	To provide Infrastructure Contribution funding as per the terms of the amended Municipal Rural Infrastructure Fund Agreement. The net effect on government operations is nil, as revenues provided under the Municipal Rural Infrastructure Fund Agreement will offset the expenditures.			1,441,000
Lands Administration	\$ 2,776,000	\$ -	\$ 30,000	\$ 2,806,000
	To provide funding to conduct the land portion of the General Assessment, under the <i>Property Assessment and Taxation Act</i> , in the Town of Hay River.			30,000
Sport, Recreation and Youth	\$ 2,465,000	\$ -	\$ 425,000	\$ 2,890,000
	To provide contribution funding to the Arctic Winter Games Host Society for costs associated with the 2008 Arctic Winter Games.			425,000
Regional Operations	\$ 112,957,000	\$ -	\$ (575,000)	\$ 112,382,000
	To provide additional contribution funding to the Hamlet of Enterprise, under the Community Government Funding Policy. Enterprise achieved Hamlet status on October 29, 2007. Hamlets are funded through a different formula than settlements under the Community Government Funding Policy.			106,000
	To provide contribution funding to the community governments of Gamèti and Wekweèti for their respective base insurance costs.			33,000
	To provide additional contribution funding for increased grants-in-lieu of property tax payments to tax-based communities, under the Grant-in Lieu of Property Taxes Policy, as a result of new Government infrastructure completed in recent years.			220,000
	To transfer Infrastructure Contribution funding to Capital Investment Expenditures appropriations to complete the gym project in Nahanni Butte.			(1,660,000)
	To provide Infrastructure Contribution funding to complete the gym project in Gamèti. The funding is offset by a reduction to Capital Investment Expenditures appropriations.			250,000
	To provide funding to the Charter Community of Tsiigehtchic, in accordance with the Water and Sewer Funding Policy, as a result of a change in their Water Treatment Plant classification.			77,000
	To provide funding for increased operating costs resulting from the rise of utility costs in the NWT.			399,000
TOTAL MUNICIPAL AND COMMUNITY AFFAIRS	\$ 136,121,000	\$ -	\$ 1,249,000	\$ 137,370,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Public Works and Services
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 7,534,000	\$ -	\$ (429,000)	\$ 7,105,000
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			(429,000)
Asset Management	\$ 43,933,000	\$ -	\$ 465,000	\$ 44,398,000
	To fund the costs of asbestos abatement and encapsulation in the Lutselk'e School and the Centennial Library in Hay River.			69,000
	To fund the clean-up costs associated with the fire at the Chief Albert Wright School in Tulita.			188,000
	To provide funding for increased operating costs resulting from the rise of utility costs in the NWT.			208,000
TOTAL DEPARTMENT	\$ 53,391,000	\$ -	\$ 36,000	\$ 53,427,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Health and Social Services
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Program Delivery Support	\$ 29,708,000	\$ -	\$ (86,000)	\$ 29,622,000
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			(86,000)
Health Services Programs	\$ 165,825,000	\$ -	\$ 6,036,000	\$ 171,861,000
	To provide funding for increased employer contributions of the Hay River Health and Social Services Authority's pension plan.			739,000
	To provide funding for the additional costs incurred for the provision of hospital and physician services to Northwest Territories residents receiving these services outside of the Northwest Territories.			5,297,000
Supplementary Health Programs	\$ 17,683,000	\$ -	\$ 1,607,000	\$ 19,290,000
	To provide funding for the additional costs incurred for Supplementary Health Benefits (Extended, Metis and Indigent Health Benefits) due to price and utilization increases.			1,607,000
Community Health Programs	\$ 72,185,000	\$ -	\$ 1,207,000	\$ 73,392,000
	To provide funding for increased costs associated with requirements for elderly and persons with disabilities in residential care outside the Northwest Territories.			789,000
	To provide funding for increased costs associated with requirements for children in residential care outside the Northwest Territories.			332,000
	To provide contribution funding to the Yellowknife Association of Concerned Citizens for Seniors for increased compensation and benefit costs.			86,000
TOTAL DEPARTMENT	\$ 291,446,000	\$ -	\$ 8,764,000	\$ 300,210,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to Government	\$ 8,947,000	\$ -	\$ 138,000	\$ 9,085,000
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			138,000
Law Enforcement	\$ 27,514,000	\$ -	\$ 280,000	\$ 27,794,000
	To fund the Government of the Northwest Territories' share of increased costs under the Northwest Territories Territorial Police Service Agreement for additional costs being incurred by the RCMP on the "Project Grace" investigation.			280,000
Legal Aid Services	\$ 4,659,000	\$ -	\$ 403,000	\$ 5,062,000
	To provide appropriation authority to reflect the increased federal funding available under the Agreement Respecting Access to Justice Services for costs associated with providing legal aid services in the NWT. The net effect on government operations is nil, as this increase is fully recovered from the Federal Government.			403,000
Courts	\$ 8,937,000	\$ -	\$ 1,729,000	\$ 10,666,000
	To fund increased costs for court-ordered psychiatric assessments in the 2007/08 fiscal year due to the increased number of assessments conducted at the Alberta Hospital in Edmonton, as well as, an increase in the daily rate charged by the Alberta Capital Health Authority for these assessments effective April 1, 2007.			664,000
	To fund increased costs resulting from an increase in the number of assessments conducted by the NWT Mental Disorder Review Board on accused persons found <i>Not Criminally Responsible by reason of mental disorder</i> or <i>unfit to stand trial</i> by the courts.			18,000
	To fund costs associated with the increased use of deputy judges in the NWT due to a n increase in the number of sitting days during the year.			129,000
	To fund unanticipated costs associated with two significant appeals heard in the NWT Court of Appeal.			249,000
	To fund increased court travel and transportation costs in year due to increased demands for court services, particularly increased community court circuits.			493,000
	To fund costs associated with an inquiry being conducted with respect to the salaries, pensions and other benefits of Territorial Court judges by the Northwest Territories Judicial Remuneration Commission in the 2007/08 fiscal year.			133,000
	To fund increased costs associated with salary and life/disability insurance increases for Territorial Court Judges pursuant to the March 2004 recommendations of the NWT Judicial Remuneration Commission.			43,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Justice continued
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Justice and Corrections	\$ 35,601,000	\$ -	\$ 214,000	\$ 35,815,000
	To fund Community Justice activities supported by federal contribution funding available under the Aboriginal Justice Strategy Fund in the 2007-08 fiscal year.			145,000
	The net effect on government operations is nil, as these expenditures can be fully recovered from the Federal Government.			
	To provide funding for increased operating costs resulting from the rise of utility costs in the NWT.			69,000
TOTAL DEPARTMENT	\$ 89,764,000	\$ -	\$ 2,764,000	\$ 92,528,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate and Administration	\$ 6,819,000	\$ -	\$ 677,000	\$ 7,496,000
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			677,000
Education and Culture	\$ 174,246,000	\$ -	\$ 569,000	\$ 174,815,000
	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 Northwest Territories Teachers' Association.			118,000
	To fund the costs for the temporary re-location and replacement of teaching materials associated with the fire at the Chief Albert Wright School in Tulita.			451,000
Advanced Education and Careers	\$ 43,840,000	\$ -	\$ 194,000	\$ 44,034,000
	To provide additional contribution funding to Aurora College for increased leased costs associated with the Northern United Place lease.			194,000
Income Security	\$ 69,674,000	\$ -	\$ 552,000	\$ 70,226,000
	To provide contribution funding to Local Housing Organizations for increased operating costs resulting in the rise of utility costs in the NWT.			552,000
TOTAL DEPARTMENT	\$ 294,579,000	\$ -	\$ 1,992,000	\$ 296,571,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Services	\$ 8,551,000	\$ -	\$ (243,000)	\$ 8,308,000
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			(243,000)
Airport	\$ 27,864,000	\$ -	\$ 385,000	\$ 28,249,000
	To provide funding for increased operating costs resulting from the rise of utility costs in the NWT.			385,000
Highways	\$ 43,369,000	\$ -	\$ 1,170,000	\$ 44,539,000
	To provide funding for increased operating costs resulting from the rise of utility costs in the NWT.			200,000
	To provide funding to cover the costs of emergency work done to re-open the Dempster Highway after the Caribou Creek culvert collapse on September 20, 2007.			442,000
	To provide funding for increased highway maintenance costs, as follows:			528,000
	Asphalt oil for the highway system.		\$ 210,000	
	Contract for water supply for highway maintenance in the Fort Smith area.		27,000	
	Surface stabilization and dust control materials for the gravel portions of the highway system.		224,000	
	Line Painting on the asphalt portions of the highway system.		27,000	
	Roadside mowing services for the highway system.		40,000	
			<u>\$ 528,000</u>	
Ferries	\$ 6,784,000	\$ -	\$ 201,000	\$ 6,985,000
	To provide funding for increased operating costs resulting from the rise of utility costs in the NWT.			201,000
Road Licencing & Safety	\$ 3,752,000	\$ -	\$ 20,000	\$ 3,772,000
	To provide funding for increased operating costs resulting from the rise of utility costs in the NWT.			20,000
TOTAL DEPARTMENT	\$ 90,763,000	\$ -	\$ 1,533,000	\$ 92,296,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 6,579,000	\$ -	\$ 158,000	\$ 6,737,000
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			158,000
Economic Development	\$ 28,575,000	\$ -	\$ (1,864,000)	\$ 26,711,000
	To provide contribution funding to the Deninu Kué First Nation under the Western Harvesters Assistance Program.			18,000
	To provide contribution funding to the Fort Providence Métis Council under the Western Harvesters Assistance Program.			52,000
	To provide contribution funding to the K'atlodeeche First Nation under the Western Harvesters Assistance Program.			176,000
	To reduce funding to reflect the re-profiled funding associated with the Tourism Product Diversification and Marketing Program.			(2,110,000)
TOTAL DEPARTMENT	\$ 45,764,000	\$ -	\$ (1,706,000)	\$ 44,058,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 11,134,000	\$ -	\$ 375,000	\$ 11,509,000
				375,000
	To transfer funding between departments to adjust for the implementation of the new charge back rates by the Technology Services Centre for 2007-08.			
TOTAL DEPARTMENT	\$ 62,638,000	\$ -	\$ 375,000	\$ 63,013,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Regional Operations	\$ 4,189,000	\$ -	\$ 3,172,000	\$ 7,361,000
	To provide Capital Investment Expenditure funding as per the terms of the amended Municipal Rural Infrastructure Agreement. The net effect on government operations is nil, as revenues provided under the Municipal Rural Infrastructure Fund Agreement will offset the expenditures.			1,762,000
	To provide a Capital Investment Expenditures appropriation to complete the gym project in Nahanni Butte. The funding is offset by a reduction to Operations Expenditures appropriations.			1,660,000
	To transfer Capital Investment Expenditure funding to Operations Expenditure funding to complete the gym project in Gamètì.			(250,000)
TOTAL DEPARTMENT	\$ 4,568,000	\$ -	\$ 3,172,000	\$ 7,740,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Health Services Programs	\$ 18,820,000	\$ -	\$ 2,729,000	\$ 21,549,000
				2,729,000
	To provide funding for the Canadian Interoperable Electronic Health Record project. The net effect on government operations is nil as these expenditures are fully offset by funding from Canada Health Infoway Inc.			
TOTAL DEPARTMENT	\$ 24,459,000	\$ -	\$ 2,729,000	\$ 27,188,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

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

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 40,960,000	\$ 250,000	\$ -	\$ 41,210,000
	<p>SPECIAL WARRANT - A special warrant was approved on December 13, 2007, to provide funding to immediately commence design work and material delivery for the roof replacement at the Moose Kerr School in Aklavik.</p>			250,000
TOTAL DEPARTMENT	\$ 52,588,000	\$ 250,000	\$ -	\$ 52,838,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2007-2008 SUPPLEMENTARY APPROPRIATION NO. 3**

DEPARTMENT: Transportation
SUBJECT: Capital Investment Expenditures

Activity	2007-2008 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1, & 2.)	Special Warrants	Not Previously Authorized	Total Appropriation
Highways	\$ 54,633,000	\$ -	\$ 1,500,000	\$ 56,133,000
	To provide funding to cover the costs of a new permanent structure to replace the failed Caribou Creek drainage structure which collapsed September 20, 2007.			1,500,000
Road Licensing and Safety	\$ 694,000	\$ -	\$ 300,000	\$ 994,000
	To provide funding to complete the required migration of the Motor Vehicles Information System from the HP 3000 platform onto a <i>Microsoft Windows</i> platform.			300,000
TOTAL DEPARTMENT	\$ 69,714,000	\$ -	\$ 1,800,000	\$ 71,514,000