



Supplementary Appropriation No. 1 2008 - 2009

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

May, 2008
Yellowknife, N.W.T.

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2009

SCHEDULE 1
OPERATIONS EXPENDITURES

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Executive	-	-	-
3	Finance	-	-	-
4	Municipal and Community Affairs	34,187,000	-	34,187,000
5	Public Works and Services	-	-	-
6	Health and Social Services	-	-	-
7	Justice	1,607,000	-	1,607,000
8	Education, Culture and Employment	10,078,000	-	10,078,000
9	Transportation	3,518,000	-	3,518,000
10	Industry, Tourism and Investment	622,000	-	622,000
11	Environment and Natural Resources	305,000	-	305,000
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OPERATIONS EXPENDITURES APPROPRIATION <u>\$ 50,317,000</u> <u>\$ -</u> <u>\$ 50,317,000</u>				

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2009

SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -
2	Executive	4,840,000
3	Finance	-
4	Municipal and Community Affairs	5,646,000
5	Public Works and Services	2,164,000
6	Health and Social Services	20,775,000
7	Justice	1,635,000
8	Education, Culture and Employment	28,611,000
9	Transportation	40,828,000
10	Industry, Tourism and Investment	1,161,000
11	Environment and Natural Resources	685,000
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CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		\$ 106,345,000
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TOTAL APPROPRIATION		\$ 156,662,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2009
OPERATIONS EXPENDITURES

Department	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 15,364,000	\$ -	\$ -	\$ 15,364,000
2 Executive	123,873,000	- -	- -	123,873,000
3 Finance	10,959,000	- -	- -	10,959,000
4 Municipal and Community Affairs	114,782,000	- -	34,187,000	148,969,000
5 Public Works and Services	57,800,000	- -	- -	57,800,000
6 Health and Social Services	309,822,000	- -	- -	309,822,000
7 Justice	90,873,000	- -	1,607,000	92,480,000
8 Education, Culture and Employment	293,914,000	- -	10,078,000	303,992,000
9 Transportation	95,947,000	- -	3,518,000	99,465,000
10 Industry, Tourism and Investment	45,593,000	- -	622,000	46,215,000
11 Environment and Natural Resources	56,942,000	- -	305,000	57,247,000
TOTAL OPERATIONS EXPENDITURES	\$ 1,215,869,000	\$ -	\$ 50,317,000	\$ 1,266,186,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2009
CAPITAL INVESTMENT EXPENDITURES

Department	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 540,000	-	\$ -	\$ 540,000
2 Executive	7,500,000	-	4,840,000	12,340,000
3 Finance	-	-	-	-
4 Municipal and Community Affairs	1,421,000	-	5,646,000	7,067,000
5 Public Works and Services	12,159,000	-	2,164,000	14,323,000
6 Health and Social Services	32,414,000	-	20,775,000	53,189,000
7 Justice	1,370,000	-	1,635,000	3,005,000
8 Education, Culture and Employment	24,508,000	-	28,611,000	53,119,000
9 Transportation	56,437,000	-	40,828,000	97,265,000
10 Industry, Tourism and Investment	2,328,000	-	1,161,000	3,489,000
11 Environment and Natural Resources	1,765,000	-	685,000	2,450,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 140,442,000	\$ -	\$ 106,345,000	\$ 246,787,000
TOTAL VOTED APPROPRIATIONS	\$ 1,356,311,000	\$ -	\$ 156,662,000	\$ 1,512,973,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Operations	\$ 7,864,000	\$ -	\$ 5,344,000	\$ 13,208,000
				5,344,000
				To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:
	Municipal Rural Infrastructure Fund - Innovation Fund		\$ 1,565,000	
	Municipal Rural Infrastructure Fund (MRIF) - Taxed Based		1,441,000	
	Community Infrastructure Assessment		21,000	
	Corrugated Metal Pipe Replacement (MRIF) - Yellowknife		879,000	
	Sewage Lagoon Upgrade (MRIF) - Hay River		684,000	
	Water & Sewer Main Replacement (MRIF) - Fort Simpson		471,000	
	Woodbox Utilidor (MRIF) - Inuvik		<u>283,000</u>	
Regional Operations	\$ 95,015,000	\$ -	\$ 28,843,000	\$ 123,858,000
				11,837,000
				To provide funding for the following as part of the Building Canada Plan:
	Tuktoyuktuk Kudlak Lake Evaluation		\$500,000	
	Tsiigehtchic Water Treatment Plant re-certification		250,000	
	Tulita Water Treatment Plant intake Protection		500,000	
	Formula Funding and Contributions		10,286,000	
	Administration		<u>301,000</u>	
			<u><u>\$11,837,000</u></u>	
				To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:
	Reservoir/Pumphouse - Behchokǫ		\$ 44,000	
	Solid Waste Site - (Rae Edzo) Behchokǫ		1,009,000	
	Vault Upgrade - Behchokǫ		408,000	
	Water/Sewer Main Replacement - Behchokǫ		65,000	
	Kudlak Lake Evaluation - Tuktoyaktuk		18,000	
	Intake Repair - Sachs Harbour		604,000	
	Bundled WTP Project - Aklavik, Behchokǫ, Dél̓ne, Tuktoyaktuk & Ulukhaktok		10,566,000	
	Capital Formula Funding		412,000	
	Assessment Intake Stability - Tulita		491,000	
	Truckfill Station - Fort Good Hope		1,929,000	
	Main Street Paving (Chip Seal) - Kakisa		24,000	
	Main Street Paving (Chip Seal) - Fort McPherson		167,000	
	Community Hall - Whati		35,000	
	Truckfill Station - Fort Good Hope		1,128,000	
	Water Supply Treatment - Colville lake		91,000	
	Water Treatment Plant - Tsiigehtchic		<u>15,000</u>	
TOTAL DEPARTMENT	\$ 114,782,000	\$ -	\$ 34,187,000	\$ 148,969,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Justice
SUBJECT: Operations Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Services to Government	\$ 8,660,000	\$ -	\$ 161,000	\$ 8,821,000
			To provide funding for the legal support associated with the continuation of devolution and resource revenue sharing negotiations.	161,000
Courts	\$ 10,003,000	\$ -	\$ 833,000	\$ 10,836,000
			To provide funding for the increased costs due to higher utilization in Court Services with the Northwest Territories, as follows:	742,000
			Sheriff's Office:	
			Sheriff's Officer (2) – Yellowknife	\$ 169,000
			Court Registry Office:	
			Court Officer (2) – Hay River	191,000
			Court Officer (2) – Inuvik	206,000
			Court Officer (2) – Yellowknife	176,000
				<hr/> <hr/> \$ 742,000
			To provide funding for the reinstatement of four Courtworker positions in Tuktoyaktuk, Fort McPherson, Yellowknife, and Fort Smith.	91,000
Community Justice and Corrections	\$ 33,826,000	\$ -	\$ 613,000	\$ 34,439,000
			To provide funding to defer closure of the Arctic Tern Young Offenders Facility in Inuvik, and implement a reduced staffing model at the Facility, which incorporates 14.5 positions, plus relief workers when required.	613,000
TOTAL DEPARTMENT	\$ 90,873,000	\$ -	\$ 1,607,000	\$ 92,480,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 173,231,000	\$ -	\$ 9,878,000	\$ 183,109,000
				244,000
	To provide funding for French Language Post-secondary Services in the Northwest Territories, to be known as <i>Form centre</i> . This will include distance delivery of courses as well as tutoring and mentoring of students.			
	The net effect on government operations is nil as these expenditures are fully offset by funding from the Federal Government.			
				9,634,000
	To provide funding for the continuation of infrastructure projects, funded by Infrastructure Contributions, which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:			
	Ecole St. Joseph Addition and Major Renovations - Yellowknife		\$8,747,000	
	Mildred Hall School Upgrades - Yellowknife		881,000	
	William McDonald Water and Sewer Upgrade - Yellowknife		<u>6,000</u>	
Income Security	\$ 69,901,000	\$ -	\$ 200,000	\$ 70,101,000
				200,000
	To provide funding in order to raise the income threshold for qualification under the Senior's Home Heating subsidy program.			
TOTAL DEPARTMENT	\$ 293,914,000	\$ -	\$ 10,078,000	\$ 303,992,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Transportation
SUBJECT: Operations Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Services	\$ 8,514,000	\$ -	\$ 518,000	\$ 9,032,000
				518,000
				To provide funding to fund research and development on community and transportation infrastructure that are vulnerable to the impacts of climate change including ice roads, and infrastructure built on permafrost.
				The net effect on government operations is nil as these expenditures are fully offset by the Federal Government through the Building Canada Plan.
Highways	\$ 48,290,000	\$ -	\$ 3,000,000	\$ 51,290,000
				3,000,000
				To provide funding for the City of Yellowknife Bypass Road project as part of the Building Canada Plan.
				The net effect on government operations is nil as these expenditures are fully offset by the Federal Government through the Building Canada Plan.
TOTAL DEPARTMENT	\$ 95,947,000	\$ -	\$ 3,518,000	\$ 99,465,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Industry, Tourism and Investment
SUBJECT: Operations Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 6,661,000	\$ -	\$ (33,000)	\$ 6,628,000
				To provide a negative adjustment, which represents lease costs associated with office space in Norman Wells. Future year costs will be funded through the Department of Public Works and Services. (33,000)
Minerals and Petroleum Resources	\$ 6,018,000	\$ -	\$ 100,000	\$ 6,118,000
				To provide funding for the Diavik Communities Advisory Board under the Diavik Socio-economic Agreement. 100,000
Economic Diversification and Business Support	\$ 17,249,000	\$ -	\$ 555,000	\$ 17,804,000
				To provide funding to the following organizations under the Western Harvester's Assistance Program: 555,000
				Deninu Kué First Nation \$18,000
				Salt River First Nation 238,000
				Deh Gah Got'ie 86,000
				Fort Providence Métis 52,000
				Hay River Métis 161,000
				<hr/> \$555,000
TOTAL DEPARTMENT	\$ 45,593,000	\$ -	\$ 622,000	\$ 46,215,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Environment and Natural Resources
SUBJECT: Operations Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ 10,094,000	\$ -	\$ 305,000	\$ 10,399,000
		To provide funding for the Government of the Northwest Territories' portion of the Interim Resource Management Assistance Program.		305,000
TOTAL DEPARTMENT	\$ 56,942,000	\$ -	\$ 305,000	\$ 57,247,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Executive
SUBJECT: Capital Investment Expenditures

HUMAN RESOURCES

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Employee Relations	\$ - \$ - \$ 70,000	\$ - \$ - \$ 70,000	\$ 70,000	\$ 70,000
		To provide funding for the continuation of the Human Resources Management System project that was not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year.		70,000
TOTAL HUMAN RESOURCES	\$ - \$ - \$ 70,000	\$ - \$ - \$ 70,000	\$ 70,000	\$ 70,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Executive
SUBJECT: Capital Investment Expenditures

FINANCIAL MANAGEMENT BOARD SECRETARIAT

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 7,500,000	\$ -	\$ 4,770,000	\$ 12,270,000
		To provide funding for the continuation of the Financial Information Systems Replacement project that was not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year.		4,770,000
TOTAL FINANCIAL MANAGEMENT BOARD SECRETARIAT	\$ 7,500,000	\$ -	\$ 4,770,000	\$ 12,270,000
TOTAL EXECUTIVE	\$ 7,500,000	\$ -	\$ 4,840,000	\$ 12,340,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Capital Investment Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Regional Operations	\$ 1,421,000	\$ -	\$ 5,646,000	\$ 7,067,000
				4,896,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:			
Water Supply - Colville lake	\$61,000			
Water Treatment Plant and Truckfill Station - Nahanni Butte	1,320,000			
Sewage Disposal Site - Colville Lake	491,000			
Sewage Solid Waste Site Redevelopment - Fort Resolution	290,000			
Gym - Nahanni Butte	<u>2,734,000</u>			
				750,000
	To provide funding for the Nahanni Butte Water Treatment Plan - Upgrade project as part of the Building Canada Plan.			
TOTAL DEPARTMENT	\$ 1,421,000	\$ -	\$ 5,646,000	\$ 7,067,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Public Works and Services
SUBJECT: Capital Investment Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Asset Management	\$ 5,468,000	\$ -	\$ 431,000	\$ 5,899,000
				431,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:			
	Courthouse Building Envelope Upgrade - Hay River		\$79,000	
	Milton Building Barrier Free Access - Fort Simpson		89,000	
	Records Centre Site Drainage - Fort Smith		16,000	
	Vital Records Processing & Storage Facility Renos - Yellowknife		84,000	
	Conversion of Buildings to Electric Heat - Fort Smith		102,000	
	2 Cold Storage Buildings - Inuvik		<u>61,000</u>	
Technology Service Centre	\$ 1,650,000	\$ -	\$ 440,000	\$ 2,090,000
				440,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:			
	Computer Room Upgrades - Yellowknife		\$59,000	
	Storage Management Hardware and Software - Territorial		287,000	
	Network Management Tools - Territorial		91,000	
	Telephone Electronic Billing System - Territorial		<u>3,000</u>	
Petroleum Products	\$ 5,041,000	\$ -	\$ 1,293,000	\$ 6,334,000
				1,293,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:			
	Tank Farm Capacity/Code Upgrade - Gameti		\$137,000	
	Tank Farm Code Upgrade - Wekweeti		101,000	
	Tank Farm Emergency Relocation - Nahanni Butte		153,000	
	Tank Farm Capacity Increase/Code Upgrade - Fort Good Hope		108,000	
	Emergency Replacement/Construct Tank Farm - Sachs Harbour		117,000	
	Tank Farm Code Upgrade & Aviation Facility - Deline		12,000	
	Tank Farm Code Upgrade - Jean Marie River		296,000	
	Diesel Capacity Increase - Trout Lake		75,000	
	Construct Tank Farm - Colville Lake		70,000	
	Petroleum Products System - Territorial		<u>224,000</u>	
TOTAL DEPARTMENT	\$ 12,159,000	\$ -	\$ 2,164,000	\$ 14,323,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Program Delivery Support	\$ - \$	- \$	\$ 2,380,000	\$ 2,380,000
			To provide funding for Canada Health Infoway's share of the costs associated with the NWT Diagnostic Imaging/Picture Archive and Communication System project.	2,380,000
Health Services Programs	\$ 12,808,000	\$ -	\$ 11,696,000	\$ 24,504,000
			To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:	11,696,000
Electronic Medical and Patient Records			\$380,000	
Health Management Information System			562,000	
Electronic Health Record Project			2,351,000	
Electronic Health Record-Lab Upgrade Project			433,000	
Electronic Health Record-Admissions/Discharge/Transfers Project			552,000	
NWT Wide Picture Archive/Comm (DI/PACS)			69,000	
Federal Health Funding Allocation			1,751,000	
Deh Cho HSSA Office Space - Nahendeh Building - Fort Simpson			226,000	
Staton Rehab Unit Relocation - Yellowknife			362,000	
Hay River Reserve Health Station Replace			608,000	
H.H. William Memorial Hospital Master Dev. Plan - Hay River			649,000	
Stanton Hospital/Technical Upgrades - Yellowknife			1,185,000	
Stanton Territorial Hosp/Emergency Department - Yellowknife			386,000	
Stanton Hospital/Master Development Plan - Yellowknife			103,000	
Medical Clinic - Hay River			180,000	
Health Centre - Fort Smith			755,000	
Health Station - Nahanni Butte			130,000	
Health centre - Tuktoyaktuk			31,000	
Consolidated Primary Care Clinic - Yellowknife			<u>983,000</u>	
Community Health Programs	\$ 19,606,000	\$ -	\$ 6,699,000	\$ 26,305,000
			To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:	6,699,000
Adult Supportive Living - Hay River			\$2,504,000	
Territorial Dementia Facility - Yellowknife			1,793,000	
Fort Simpson Wellness Centre/Upgrades			808,000	
Northern Lights Special Care Home - Fort Smith			1,359,000	
Rockhill Apartment Building - Yellowknife			<u>235,000</u>	
TOTAL DEPARTMENT	\$ 32,414,000	\$ -	\$ 20,775,000	\$ 53,189,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Courts	\$ - \$ 670,000	\$ -	\$ 670,000	\$ 670,000
				To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:
				Court Registries and Operations - Fact Information System Yellowknife Courthouse Renovations
	\$ 1,140,000	\$ -	\$ 582,000	\$ 1,722,000
Community Justice and Corrections				To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:
				North Slave Correctional Facility - Erosion Construction Project North Slave Correctional Facility Security Upgrade - Building Security and Camera System Arctic Tern Foundation - Inuvik
	\$ 170,000	\$ -	\$ 383,000	\$ 553,000
Services to Public				To provide funding to complete a program and facility review regarding Women's Correctional programing.
				Leasehold Improvements - 6th Floor - Court House Land Titles-Title Search Development Corporate Registries Database Replacement
TOTAL DEPARTMENT	\$ 1,370,000	\$ -	\$ 1,635,000	\$ 3,005,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

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

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 21,728,000	\$ -	\$ 25,454,000	\$ 47,182,000
				25,454,000
				To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:
Sir John Franklin High School - Upgrade -Yellowknife,			\$480,000	
School Site Drainage Improvements - Hay River			80,000	
Ecole Alain St Cyr - Addition - Yellowknife			1,372,000	
Moose Kerr School - Roof Replacement - Aklavik			160,000	
Joseph Burr Tyrell School - Renovations - Fort Smith			338,000	
Sir Alexander Mackenzie School - Replacement - Inuvik			3,084,000	
Jean Wetrade School - Addition - Gamètì			5,716,000	
Chief T'selehye School - Replacement - Fort Good Hope			1,592,000	
Ecole St. Joseph - Portable Classrooms Addition - Yellowknife			213,000	
K'alemi Dene School - Replacement - N'dilo			4,600,000	
Chief Albert Wright School - Replacement - Tulita			1,177,000	
Portable Classrooms Addition - Colville Lake School			86,000	
Prince of Wales Northern Heritage Centre - Renovations			147,000	
PWNHC - Gallery Redevelopment			264,000	
PWNHC - Arctic Gallery			70,000	
Samuel Hearne School - Replacement - Inuvik			5,511,000	
Upgrades to Schools Trades Facilities - Inuvik			90,000	
Chief Sunrise School - Addition/Renovation - Hay River Reserve			137,000	
MacKenzie Mountain - Boiler Replacement - Norman Wells,			96,000	
Chief Jimmy Bruneau - Boiler Replacement - Behchokö			126,000	
Mangilaluk School - Fuel Tank Remediation - Tuktoyaktuk,			55,000	
Tehtseo Ayha School - Fuel Tank Remediation - Délîne,			60,000	
Advanced Education and Careers	\$ 2,780,000	\$ -	\$ 3,157,000	\$ 5,937,000
				3,157,000
				To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:
Deh Cho Hall Replacement - Fort Simpson			\$2,936,000	
Aurora Campus Single Student Residence - Replacement - Inuvik			132,000	
Lahm Ridge Tower - Office Renovations - Yellowknife			89,000	
TOTAL DEPARTMENT	\$ 24,508,000	\$ -	\$ 28,611,000	\$ 53,119,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT:
SUBJECT:

Transportation
Capital Investment Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 15,200,000	\$ -	\$ 9,400,000	\$ 24,600,000
				To provide funding for the Yellowknife Airport Combined Services Building project as part of the Building Canada Plan. 3,000,000
				The net effect on government operations is nil as these expenditures are fully offset by the Federal Government through the Building Canada Plan.
				To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows: 6,400,000
				Combined Services Building - Yellowknife \$5,002,000 Passenger Terminal Building Modifications - Yellowknife Airport 834,000 Airport Terminal Building Rehab - Fort Good Hope 243,000 Tractor Lawn Mower/Line Painter - Fort Simpson 61,000 Airport Terminal Building - Furnishings & Fixtures - Yellowknife 110,000 Groundside Roadway Signs 150,000
Highways	\$ 39,537,000	\$ -	\$ 30,615,000	\$ 70,152,000
				To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows: 25,615,000
				Safety Management System \$37,000 Ice Spray Pumps 228,000 Bridge Rehabilitation at Caribou Creek 318,000 Major Culvert Replacement 1,274,000 Mackenzie Hwy Winter Road 16,423,000 Public Highway Access Roads 99,000 Hwy 1-Km 187-471-Upgrading 537,000 Kakisa River Bridge-Highway 1 km 169.8 5,961,000 Highway 7 km 0-254.1 600,000 Highway Spot Safety Improvements 38,000 Highway Pullouts Hwy 1 100,000
				To provide funding for the following projects as part of the Building Canada Plan: 4,000,000
				Kakisa River Bridge \$1,000,000 Highway 3 km 245 to 338 Rehabilitation 1,000,000 Highway 1 km 0 to 85 Widening 2,000,000 \$4,000,000
				The net effect on government operations is nil as these expenditures are fully offset by the Federal Government through the Building Canada Plan.
				To provide funding for the Tuktoyuktuk Gravel Access Road to Source 177 project as part of the Building Canada Plan. 1,000,000
				The net effect on government operations is nil as these expenditures are fully offset by the Federal Government through the Building Canada Plan.

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Transportation continued
SUBJECT: Capital Investment Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Marine	\$ 430,000	\$ -	\$ 484,000	\$ 914,000
				To provide funding for the continuation of Replace Engines MV Louis Cardinal Ferry project that was not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year. 484,000
Road Licensing and Safety	\$ 1,270,000	\$ -	\$ 329,000	\$ 1,599,000
				To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:
				329,000
	Motor Vehicle Information System Replace			\$107,000
	Self Weight Scale - Fort Simpson			54,000
	Self Weight Scale - Fort Smith			23,000
	Paving of Lot - Enterprise			<u>145,000</u>
TOTAL DEPARTMENT	\$ 56,437,000	\$ -	\$ 40,828,000	\$ 97,265,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

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

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Tourism and Parks	\$ 2,328,000	\$ -	\$ 1,161,000	\$ 3,489,000
				1,161,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:			
	Fort Simpson Park-Office Building		\$68,000	
	Lady Evelyn Falls - Fencing		22,000	
	Twin Falls Interpretive Centre Displays		78,000	
	Sambaa Deh-Playground Equipment		50,000	
	Mission Park-Storage Bldg Restoration		153,000	
	Mission Park - Bishop's Res Restoration		50,000	
	Hay River-Group Camping Beach Area		306,000	
	Natanlaii Shower Building		101,000	
	Blackstone Park-Playground Equipment		49,000	
	Reid Lake Playground Equipment		94,000	
	Little Buffalo River Park-Interpretive Trail		18,000	
	Liard NWT/BC Border Welcome sign		105,000	
	60th Parallel-Visitor Information Centre		<u>67,000</u>	
TOTAL DEPARTMENT	\$ 2,328,000	\$ -	\$ 1,161,000	\$ 3,489,000

GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 1

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ - \$	\$ - \$	\$ 267,000	\$ 267,000
			To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:	267,000
		Environmental Assessment Tracking System	\$241,000	
		Licensing Information System (LISIN)	<u>26,000</u>	
Forest Management	\$ 1,280,000	\$ -	\$ 226,000	\$ 1,506,000
			To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:	226,000
		North Slave Heliport - Yellowknife	\$95,000	
		IA Cabin/Storage Compound - Trout Lake	89,000	
		Forest Mgmt Information System - FOAM	<u>42,000</u>	
Wildlife	\$ 485,000	\$ -	\$ 192,000	\$ 677,000
			To provide funding for the continuation of infrastructure projects which were not completed in the 2007/2008 fiscal year. An offsetting amount was lapsed in the 2007/2008 fiscal year, as follows:	192,000
		Main Office Upgrade	\$57,000	
		Upgrade Lab/Warehouse/Office	73,000	
		Mobile Equipment Storage	39,000	
		Mobile Equipment Storage	<u>23,000</u>	
TOTAL DEPARTMENT	\$ 1,765,000	\$ -	\$ 685,000	\$ 2,450,000