



# Supplementary Appropriation No. 3 2008 - 2009

3rd Session  
16th Assembly  
Legislative Assembly  
of the Northwest Territories

February, 2009  
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

**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	\$ 120,000	\$ -	\$ 120,000
2	Executive	1,908,000	-	1,908,000
3	Finance	-	-	-
4	Municipal and Community Affairs	-	-	-
5	Public Works and Services	640,000	-	640,000
6	Health and Social Services	10,833,000	-	10,833,000
7	Justice	-	-	-
8	Education, Culture and Employment	3,000,000	-	3,000,000
9	Transportation	996,000	-	996,000
10	Industry, Tourism and Investment	-	-	-
11	Environment and Natural Resources	386,000	-	386,000
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>\$ 17,883,000</b>	<b>\$ -</b>	<b>\$ 17,883,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

**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**

<b>ITEM NUMBER</b>	<b>DEPARTMENT</b>	<b>APPROPRIATION AUTHORITY REQUIRED</b>
1	Legislative Assembly	\$ -
2	Executive	-
3	Finance	-
4	Municipal and Community Affairs	-
5	Public Works and Services	-
6	Health and Social Services	3,000,000
7	Justice	-
8	Education, Culture and Employment	-
9	Transportation	3,000,000
10	Industry, Tourism and Investment	-
11	Environment and Natural Resources	-
<b>CAPITAL INVESTMENT EXPENDITURES APPROPRIATION</b>		<u><u>\$ 6,000,000</u></u>
<b>TOTAL APPROPRIATION</b>		<u><u>\$ 23,883,000</u></u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

<b>Department</b>	<b>2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 &amp; 2)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
1 Legislative Assembly	\$ 15,364,000	\$ -	\$ 120,000	\$ 15,484,000
2 Executive	123,873,000	-	1,908,000	125,781,000
3 Finance	10,959,000	-	-	10,959,000
4 Municipal and Community Affairs	153,233,000	-	-	153,233,000
5 Public Works and Services	57,800,000	-	640,000	58,440,000
6 Health and Social Services	309,822,000	-	10,833,000	320,655,000
7 Justice	93,234,000	-	-	93,234,000
8 Education, Culture and Employment	307,641,000	-	3,000,000	310,641,000
9 Transportation	99,465,000	-	996,000	100,461,000
10 Industry, Tourism and Investment	46,215,000	-	-	46,215,000
11 Environment and Natural Resources	60,197,000	-	386,000	60,583,000
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>\$ 1,277,803,000</b>	<b>\$ -</b>	<b>\$ 17,883,000</b>	<b>\$ 1,295,686,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

<b>Department</b>	<b>2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 &amp; 2)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
1 Legislative Assembly	\$ 540,000	\$ -	\$ -	\$ 540,000
2 Executive	12,340,000	-	-	12,340,000
3 Finance	-	-	-	-
4 Municipal and Community Affairs	5,505,000	-	-	5,505,000
5 Public Works and Services	19,973,000	-	-	19,973,000
6 Health and Social Services	46,209,000	-	3,000,000	49,209,000
7 Justice	3,005,000	-	-	3,005,000
8 Education, Culture and Employment	46,597,000	-	-	46,597,000
9 Transportation	63,350,000	-	3,000,000	66,350,000
10 Industry, Tourism and Investment	3,489,000	-	-	3,489,000
11 Environment and Natural Resources	2,450,000	-	-	2,450,000
<b>TOTAL CAPITAL INVESTMENT EXPENDITURES</b>	<b>\$ 203,458,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 209,458,000</b>
<b>TOTAL VOTED APPROPRIATIONS</b>	<b>\$ 1,481,261,000</b>	<b>\$ -</b>	<b>\$ 23,883,000</b>	<b>\$ 1,505,144,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

**DEPARTMENT:** Legislative Assembly  
**SUBJECT:** Operations Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Clerk	\$ 7,826,000	\$ -	\$ 120,000	7,946,000
				120,000
				To provide funding for the additional costs associated with the increased volume and complexity of cases being reviewed by the Northwest Territories Human Rights Adjudication Panel.
<b>TOTAL DEPARTMENT</b>	\$ 15,364,000	\$ -	\$ 120,000	15,484,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

**EXECUTIVE OFFICES**

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Executive Operations	\$ 4,048,000	\$ -	\$ 163,000	\$ 4,211,000
	To provide funding for the additional legal costs associated with the Federation Franco-TéNOise court challenge.			163,000
<b>TOTAL EXECUTIVE OFFICES</b>	<b>\$ 12,976,000</b>	<b>\$ -</b>	<b>\$ 163,000</b>	<b>\$ 13,139,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

**HUMAN RESOURCES**

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ 705,000	\$ -	\$ 526,000	1,231,000
	To provide funding to cover the costs associated with the contract negotiations with the Union of Northern Workers.			276,000
	To provide funding for the mediation costs associated with the negotiations for a contract between the Government of the Northwest Territories and NWT Physicians.			250,000
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 32,253,000</b>	<b>\$ -</b>	<b>\$ 526,000</b>	<b>\$ 32,779,000</b>



**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

**FINANCIAL MANAGEMENT BOARD SECRETARIAT**

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Government Accounting	\$ 13,729,000	\$ -	\$ 1,219,000	\$ 14,948,000
	To provide funding for the increased costs to be incurred in the Territorial Power Subsidy Program.			1,219,000
<b>TOTAL FINANCIAL MANAGEMENT BOARD SECRETARIAT</b>	<b>\$ 72,144,000</b>	<b>\$ -</b>	<b>\$ 1,219,000</b>	<b>\$ 73,363,000</b>
<b>TOTAL DEPARTMENT</b>	<b>\$ 123,873,000</b>	<b>\$ -</b>	<b>\$ 1,908,000</b>	<b>\$ 125,781,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Asset Management	\$ 49,229,000	\$ -	\$ 640,000	\$ 49,869,000
	To provide funding for the installation of wood pellet boilers at the K'alemi Dene school in N'dilo.			150,000
	The net effect on government operations is nil as this expenditure is off set with monies available through the Federal EcoTrust.			
	To provide appropriation authority to write-off of the vacated tank farm in Lutsel'ke, which has been replaced by the new bulk storage facility.			490,000
	The net impact on the government's cash position is nil as there is no outlay of cash.			
<b>TOTAL DEPARTMENT</b>	<b>\$ 57,800,000</b>	<b>\$ -</b>	<b>\$ 640,000</b>	<b>\$ 58,440,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Health Services Programs</b>	<b>\$ 175,486,000</b>	<b>\$ -</b>	<b>\$ 8,033,000</b>	<b>\$ 183,519,000</b>
	To provide contribution funding to the Hay River Health and Social Services Authority for the operating costs associated with the mammography screening pilot in the Hay River catchment area.			146,000
	The net effect on government operations is nil as these costs are offset with monies available through the Patient Wait Times Guarantee Trust.			
	To provide funding for the additional costs being incurred for the provision of hospital and physician services to Northwest Territories residents receiving these services outside of the Northwest Territories.			5,100,000
	To provide contribution funding for the increased costs to be incurred as a result of the finalization of a new contract between the Government of the Northwest Territories and NWT Physicians.			2,787,000
<b>Supplementary Health Programs</b>	<b>\$ 20,869,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 22,069,000</b>
	To provide funding for the additional costs being incurred for the provision of Supplementary Health Benefits due to price and utilization increases.			1,200,000
<b>Community Health Programs</b>	<b>\$ 74,735,000</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>	<b>\$ 76,335,000</b>
	To provide funding for increased costs associated with requirements for children in residential care outside the Northwest Territories.			1,600,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 309,822,000</b>	<b>\$ -</b>	<b>\$ 10,833,000</b>	<b>\$ 320,655,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 186,161,000	\$ -	\$ 3,000,000	\$ 189,161,000
To reprofile previously approved funding for the construction of the Ecole St. Joseph Addition and Renovation Project in Yellowknife as the project is ahead of schedule.				3,000,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 307,641,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 310,641,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Airports</b>	<b>\$ 27,887,000</b>	<b>\$ -</b>	<b>\$ 56,000</b>	<b>\$ 27,943,000</b>
	To provide funding for increased utilities costs resulting from volume and price increases during 2007 and early 2008.			56,000
<b>Highways</b>	<b>\$ 51,288,000</b>	<b>\$ -</b>	<b>\$ 682,000</b>	<b>\$ 51,970,000</b>
	To provide funding for the construction and maintenance costs associated with the Wekweètì winter Resupply Road.			300,000
	To provide funding for increased utilities costs resulting from volume and price increases during 2007 and early 2008.			382,000
<b>Marine</b>	<b>\$ 7,193,000</b>	<b>\$ -</b>	<b>\$ 244,000</b>	<b>\$ 7,437,000</b>
	To provide funding for increased utilities costs resulting from volume and price increases during 2007 and early 2008.			244,000
<b>Road Licensing and Safety</b>	<b>\$ 3,729,000</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 3,743,000</b>
	To provide funding for increased utilities costs resulting from volume and price increases during 2007 and early 2008.			14,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 99,465,000</b>	<b>\$ -</b>	<b>\$ 996,000</b>	<b>\$ 100,461,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Forest Management</b>	<b>\$ 29,735,000</b>	<b>\$ -</b>	<b>\$ 386,000</b>	<b>\$ 30,121,000</b>
				386,000
To provide funding to cover the shortfall in the department's Fire Suppression budget due to the severe forest fire season in 2008.				
<b>TOTAL DEPARTMENT</b>	<b>\$ 60,197,000</b>	<b>\$ -</b>	<b>\$ 386,000</b>	<b>\$ 60,583,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

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

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Health Services Programs</b>	\$ 19,072,000	\$ -	\$ 250,000	<b>19,322,000</b>
	To provide funding for the purchase of equipment for the Hay River Health and Social Services Authority for its mammography screening pilot in the Hay River catchment area.			250,000
	The net effect on government operations is nil as these costs are offset with monies available through the Patient Wait Times Guarantee Trust.			
<b>Community Health Programs</b>	\$ 23,805,000	\$ -	\$ 2,750,000	<b>26,555,000</b>
	To provide appropriation authority to record the transfer of the Northern Lights Special Care Home in Fort Smith from the Town of Fort Smith to the Government of the Northwest Territories.			2,750,000
<b>TOTAL DEPARTMENT</b>	\$ 46,209,000	\$ -	\$ 3,000,000	<b>49,209,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2008-2009 SUPPLEMENTARY APPROPRIATION NO. 3**

**DEPARTMENT:** Transportation  
**SUBJECT:** Capital Investment Expenditures

Activity	2008-2009 Main Estimates (includes interactivity transfers and Supplementary Appropriation No. 1 & 2)	Special Warrants	Not Previously Authorized	Total Appropriation
Highways	\$ 43,797,000	\$ -	\$ 3,000,000	\$ 46,797,000
				3,000,000
				To provide funding to advance the construction of the all-weather access road from Tuktoyaktuk to Gravel Source 177, which is a project identified under the Building Canada Plan.
<b>TOTAL DEPARTMENT</b>	\$ 63,350,000	\$ -	\$ 3,000,000	\$ 66,350,000