



# Supplementary Appropriation No. 1 2009 - 2010

## (Operations Expenditures)

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

May, 2009  
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
2009-2010 SUPPLEMENTARY APPROPRIATION NO. 1  
(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2010**

**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	- -	- -	- -
3	Human Resources	- -	- -	- -
4	Aboriginal Affairs and Intergovernmental Relations	- -	- -	- -
5	Finance	- -	- -	- -
6	Municipal and Community Affairs	- -	- -	- -
7	Public Works and Services	- -	- -	- -
8	Health and Social Services	3,785,000	- -	<b>3,785,000</b>
9	Justice	- -	- -	- -
10	Education, Culture and Employment	- -	- -	- -
11	Transportation	785,000	- -	<b>785,000</b>
12	Industry, Tourism and Investment	(300,000)	- -	<b>(300,000)</b>
13	Environment and Natural Resources	- -	- -	- -
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>\$ <u>4,270,000</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>4,270,000</u></b>

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(OPERATIONS EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2010  
OPERATIONS EXPENDITURES**

<b>Department</b>	<b>2009-2010 Main Estimates (includes interactivity transfers)</b>	<b>Special Warrants</b>	<b>Not Previously Authorized</b>	<b>Total Appropriation</b>
1 Legislative Assembly	\$ 15,650,000	\$ -	\$ -	<b>\$ 15,650,000</b>
2 Executive	11,891,000	-	-	<b>11,891,000</b>
3 Human Resources	35,079,000	-	-	<b>35,079,000</b>
4 Aboriginal Affairs and Intergovernmental Relations	6,807,000	-	-	<b>6,807,000</b>
5 Finance	74,875,000	-	-	<b>74,875,000</b>
6 Municipal and Community Affairs	86,229,000	-	-	<b>86,229,000</b>
7 Public Works and Services	56,136,000	-	-	<b>56,136,000</b>
8 Health and Social Services	313,027,000	-	3,785,000	<b>316,812,000</b>
9 Justice	93,488,000	-	-	<b>93,488,000</b>
10 Education, Culture and Employment	299,631,000	-	-	<b>299,631,000</b>
11 Transportation	97,060,000	-	785,000	<b>97,845,000</b>
12 Industry, Tourism and Investment	50,870,000	-	(300,000)	<b>50,570,000</b>
13 Environment and Natural Resources	60,849,000	-	-	<b>60,849,000</b>
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>\$ 1,201,592,000</b>	<b>\$ -</b>	<b>\$ 4,270,000</b>	<b>\$ 1,205,862,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2009-2010 SUPPLEMENTARY APPROPRIATION NO. 1**  
**(OPERATIONS EXPENDITURES)**

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

Activity	2009-2010 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
<b>Health Services Programs</b>	\$ 176,717,000	\$ -	\$ 3,785,000	\$ 180,502,000
				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. 164,000
				The net effect on government operations is nil as these expenditures are fully offset by Health Canada under the Patient Wait Times Guarantee Initiative.
				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. 3,621,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 313,027,000</b>	<b>\$ -</b>	<b>\$ 3,785,000</b>	<b>\$ 316,812,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2009-2010 SUPPLEMENTARY APPROPRIATION NO. 1**  
**(OPERATIONS EXPENDITURES)**

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

Activity	2009-2010 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Services	\$ 8,430,000	\$ -	\$ 485,000	\$ 8,915,000
		To provide funding for the continuation of funding to undertake climate change related research and development projects funded under the Federal Building Canada Plan. An offsetting amount was lapsed in the 2008/09 fiscal year.		485,000
Highways	\$ 47,859,000	\$ -	\$ 300,000	\$ 48,159,000
		To provide funding for the construction and maintenance of the Wekweèti winter resupply road.		300,000
<b>TOTAL DEPARTMENT</b>	<b>\$ 97,060,000</b>	<b>\$ -</b>	<b>\$ 785,000</b>	<b>\$ 97,845,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES**  
**2009-2010 SUPPLEMENTARY APPROPRIATION NO. 1**  
**(OPERATIONS EXPENDITURES)**

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

Activity	2009-2010 Main Estimates (includes interactivity transfers)	Special Warrants	Not Previously Authorized	Total Appropriation
Tourism and Parks	\$ 12,753,000	\$ -	\$ (300,000)	\$ 12,453,000
			To transfer Operations Expenditure funding to Capital Investment Expenditure funding to finance the GNWT's 50% share of eligible projects under the Federal Government's Infrastructure Stimulus Plan. Capital Investment Expenditure Funding will be appropriated in 2009-10 Supplementary Appropriation No. 2 (Infrastructure Expenditures).	(300,000)
<b>TOTAL DEPARTMENT</b>	<b>\$ 50,870,000</b>	<b>\$ -</b>	<b>\$ (300,000)</b>	<b>\$ 50,570,000</b>