



Supplementary Estimates

(Infrastructure Expenditures), No. 1

2012 - 2013

3rd Session
17th Assembly

Legislative Assembly
of the Northwest Territories

June, 2012
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2013**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -	\$ -	\$ -
2	Executive	-	-	-
3	Human Resources	-	-	-
4	Aboriginal Affairs and Intergovernmental Relations	-	-	-
5	Finance	-	-	-
6	Municipal and Community Affairs	9,867,000	-	9,867,000
7	Public Works and Services	-	-	-
8	Health and Social Services	-	-	-
9	Justice	-	-	-
10	Education, Culture and Employment	147,000	-	147,000
11	Transportation	-	-	-
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	-	-	-
OPERATIONS EXPENDITURES APPROPRIATION		\$ 10,014,000	\$ -	\$ 10,014,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2013**

**SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 88,000
2	Executive	-
3	Human Resources	-
4	Aboriginal Affairs and Intergovernmental Relations	-
5	Finance	666,000
6	Municipal and Community Affairs	-
7	Public Works and Services	6,629,000
8	Health and Social Services	12,124,000
9	Justice	977,000
10	Education, Culture and Employment	11,855,000
11	Transportation	72,103,000
12	Industry, Tourism and Investment	64,000
13	Environment and Natural Resources	1,239,000
CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		<u><u>\$ 105,745,000</u></u>
TOTAL APPROPRIATION		<u><u>\$ 115,759,000</u></u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2013
OPERATIONS EXPENDITURES**

Department	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ -	\$ -	\$ -	\$ -
2 Executive	-	-	-	-
3 Human Resources	-	-	-	-
4 Aboriginal Affairs and Intergovernmental Relations	-	-	-	-
5 Finance	-	-	-	-
6 Municipal and Community Affairs	28,002,000	-	9,867,000	37,869,000
7 Public Works and Services	-	-	-	-
8 Health and Social Services	-	-	-	-
9 Justice	-	-	-	-
10 Education, Culture and Employment	850,000	-	147,000	997,000
11 Transportation	-	-	-	-
12 Industry, Tourism and Investment	-	-	-	-
13 Environment and Natural Resources	-	-	-	-
TOTAL OPERATIONS EXPENDITURES	\$ 28,852,000	\$ -	\$ 10,014,000	\$ 38,866,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2013
CAPITAL INVESTMENT EXPENDITURES**

Department	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ 640,000	\$ -	\$ 88,000	\$ 728,000
2 Executive	-	-	-	-
3 Human Resources	300,000	-	-	300,000
4 Aboriginal Affairs and Intergovernmental Relations	-	-	-	-
5 Finance	1,008,000	-	666,000	1,674,000
6 Municipal and Community Affairs	-	-	-	-
7 Public Works and Services	11,241,000	-	6,629,000	17,870,000
8 Health and Social Services	36,189,000	-	12,124,000	48,313,000
9 Justice	702,000	-	977,000	1,679,000
10 Education, Culture and Employment	12,895,000	-	11,855,000	24,750,000
11 Transportation	29,625,000	-	72,103,000	101,728,000
12 Industry, Tourism and Investment	1,241,000	-	64,000	1,305,000
13 Environment and Natural Resources	1,524,000	-	1,239,000	2,763,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 95,365,000	\$ -	\$ 105,745,000	\$ 201,110,000
TOTAL VOTED APPROPRIATIONS	\$ 124,217,000	\$ -	\$ 115,759,000	\$ 239,976,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Community Operations	\$ -	\$ -	\$ 9,867,000	\$ 9,867,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				9,867,000
Building Canada Plan (BCP) Administration				\$ 1,251,000
BCP - Tsiigehtchic Water Treatment Plant				221,000
BCP - Tulita Intake				987,000
MRIF Bundled Water Treatment Plant Project - Deline, Tuktoyaktuk, Behchokò, Ulukhaktok and Aklavik				1,533,000
BCP Bundled Water Treatment Plant Project - Fort Good Hope, Wrigley, Jean Marie River, Trout Lake, Lutsel K'e				5,875,000
				<u>\$ 9,867,000</u>
TOTAL DEPARTMENT	\$ 28,002,000	\$ -	\$ 9,867,000	\$ 37,869,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 450,000	\$ -	\$ 147,000	\$ 597,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				147,000
High School Career and Technology Studies - Various				\$ 62,000
Capital Infrastructure for Community Museums				85,000
				<u>\$ 147,000</u>
TOTAL DEPARTMENT	\$ 850,000	\$ -	\$ 147,000	\$ 997,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Legislative Assembly
SUBJECT: Capital Investment Expenditures

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Clerk	\$ 640,000	\$ -	\$ 88,000	\$ 728,000
To provide funding for the continuation of the Major Roadway Repair project which was not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year.				88,000
TOTAL DEPARTMENT	\$ 640,000	\$ -	\$ 88,000	\$ 728,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Capital Investment Expenditures

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Controller General	\$ -	\$ -	\$ 661,000	\$ 661,000
	To provide funding for the continuation of the SAM Contracting Module project which was not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year.			661,000
Office of the Chief Information Officer	\$ 1,008,000	\$ -	\$ 5,000	\$ 1,013,000
	To provide funding for the continuation of the Electronic Records & Document Management System project which was not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year.			5,000
TOTAL DEPARTMENT	\$ 1,008,000	\$ -	\$ 666,000	\$ 1,674,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Public Works and Services
SUBJECT: Capital Investment Expenditures

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Asset Management	\$ 5,976,000	\$ -	\$ 6,320,000	\$ 12,296,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:			5,470,000
	Capital Asset Retrofit Program - Various		\$ 1,788,000	
	Deferred Maintenance - Various		1,115,000	
	Energy Priorities Investment Plan - Various		385,000	
	6000 m2 General Purpose Office Building - Yellowknife		477,000	
	YK Airport Wood Pellet Boiler - Yellowknife		96,000	
	Wood Pellet Boiler - Behchokq		258,000	
	Capital Planning Studies - Various		1,351,000	
			<u>\$ 5,470,000</u>	
	To provide funding to install an Electric Boiler System for the Northern Lites Special Care Facility in Fort Smith as part of the energy initiative aimed at reducing energy costs and greenhouse gas emissions in the NWT.			400,000
	To provide funding to install a Wood Pellet Boiler in the Deh Gah School in Fort Providence as part of the energy initiative aimed at reducing energy costs and greenhouse gas emissions in the NWT.			450,000
Petroleum Products	\$ 3,860,000	\$ -	\$ 309,000	\$ 4,169,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:			309,000
	Capacity Increase/Code Upgrades - Tulita		\$ 33,000	
	Tank Farm Monitoring/Safety Levels - Various		249,000	
	Tank Farm Code Upgrade - Deline		27,000	
			<u>\$ 309,000</u>	
TOTAL DEPARTMENT	\$ 11,241,000	\$ -	\$ 6,629,000	\$ 17,870,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Health Services Programs	\$ 28,089,000	\$ -	\$ 12,033,000	\$ 40,122,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				12,033,000
Health Centre - Replacement 910 m ² facility - Fort Providence			\$ 675,000	
Stanton Territorial Hospital - Technical Upgrades - Territorial			152,000	
Stanton Territorial Hospital - Master Development Plan - Territorial			7,000	
Stanton Territorial Hospital - Seclusion Rooms Upgrade - Territorial			366,000	
Health Station Replace - Hay River Reserve			255,000	
Health Centre - Replacement 8100 m ² facility - Hay River			1,170,000	
Endoscopy - Hay River			126,000	
Health Centre - Renovation 4796 m ² facility - Fort Smith			2,969,000	
Health Centre & Long Term Care Facility - Replacement 4047 m ² facility - Norman Wells			398,000	
Hospital / Room Conversion - Inuvik			101,000	
Stanton Hospital - Endoscopy - Yellowknife			476,000	
Electronic Medical Records - Territorial			1,983,000	
Health Management Information System - Territorial			248,000	
Interoperable Electronic Health Record - Territorial			1,101,000	
Interoperable Electronic Health Record - Laboratory - Territorial			63,000	
Interoperable Electronic Health Record - Territorial			249,000	
NWT Wide Picture Archive and Communications System (DI/PACS) - Territorial			1,420,000	
Lab Information System Replacement - Territorial			183,000	
NWT Telespeech - Territorial			91,000	
			<u>\$ 12,033,000</u>	
Community Health Programs	\$ 8,100,000	\$ -	\$ 91,000	\$ 8,191,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				91,000
Adult Supported Living - Hay River			\$ 86,000	
Behchokò Long Term Care Facility			5,000	
			<u>\$ 91,000</u>	
TOTAL DEPARTMENT	\$ 36,189,000	\$ -	\$ 12,124,000	\$ 48,313,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Court Services	\$ 338,000	\$ -	\$ 62,000	\$ 400,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				62,000
Courtroom Door Replacements - Yellowknife				\$ 25,000
Courtroom 1 Retrofit - Yellowknife				37,000
				<u>\$ 62,000</u>
Community Justice and Corrections	\$ 364,000	\$ -	\$ 632,000	\$ 996,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				632,000
South Mackenzie Correctional Center HVAC Control System - Hay River				\$ 174,000
South Mackenzie Correctional Center Branch Wiring Devices - Hay River				40,000
South Mackenzie Correctional Center Aged Hot Water Pipe Distribution - Hay River				194,000
North Slave Correctional Center Training Room - Yellowknife				115,000
North Slave Young Offenders Facility Female Youth Upgrades - Yellowknife				109,000
				<u>\$ 632,000</u>
Services to Public	\$ -	\$ -	\$ 283,000	\$ 283,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				283,000
Land Titles Search Development - Yellowknife				\$ 239,000
Corporate Registries Database - Yellowknife				44,000
				<u>\$ 283,000</u>
TOTAL DEPARTMENT	\$ 702,000	\$ -	\$ 977,000	\$ 1,679,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 11,894,000	\$ -	\$ 11,496,000	\$ 23,390,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				11,496,000
Diamond Jenness Secondary School Renovation - Hay River				\$ 5,877,000
Sir Alexander Mackenzie & Samuel Hearne Secondary School Replacement - Inuvik				4,320,000
Charles Yohin School Upgrade - Nahanni Butte				273,000
Colville Lake School Upgrade - Colville Lake				100,000
Ehtseo Ayha School Fuel Tank Replacement - Deline				119,000
Prince of Wales Northern Heritage Centre (PWNHC) Gallery Development - Yellowknife				46,000
Student Information System Replacement Project - Territorial				761,000
				<u>\$ 11,496,000</u>
Advanced Education	\$ 1,001,000	\$ -	\$ 359,000	\$ 1,360,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				359,000
Thebacha Main Campus Security - Fort Smith				\$ 70,000
Campus Storage Replacement - Inuvik				145,000
Case Management Administration System - Territorial				144,000
				<u>\$ 359,000</u>
TOTAL DEPARTMENT	\$ 12,895,000	\$ -	\$ 11,855,000	\$ 24,750,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Transportation
SUBJECT: Capital Investment Expenditures

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 1,150,000	\$ -	\$ 8,880,000	\$ 10,030,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				8,880,000
Snowblower, Airports - Yellowknife				\$ 558,000
Conversion to Alternate Energy Source - Norman Wells				357,000
Airport Relocation - Civil & Electrical - Colville Lake				5,425,000
Airport Relocation - Civil & Electrical - Trout Lake				2,540,000
				<u>\$ 8,880,000</u>
Highways	\$ 27,170,000	\$ -	\$ 62,342,000	\$ 89,512,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				49,842,000
Highway Mobile Equipment - Territorial				\$ 322,000
Various Bridges Program (existing Highway) - Territorial				859,000
Hwy 1 km 187 - 457 - Territorial				2,772,000
Structures Rehab (Bridges/Culverts) - Territorial				3,163,000
Bridge Rehabilitation Program (Winter Road) - Territorial				9,741,000
Dettah Access Road Construction				543,000
Hwy 4 km 0 - 69.2 Reconstruction - Territorial				5,017,000
Hwy 3 Km 239 to 338.9 Rehab - Territorial				3,025,000
Winter Road Realignment - Deline				1,226,000
Hwy 1 km 0 to 85 Widening - Territorial				5,779,000
Hwy 7 km 0 to 254.1 - Territorial				1,350,000
Mackenzie Valley Winter Road Bridge Program - Territorial				5,112,000
Enhanced Safety Operations - Territorial				501,000
Upgrades to Sand/Salt Storage Compounds - Territorial				404,000
Tlicho Winter Road Realignment - Territorial				1,555,000
Winter Road Grade Improvement - Colville Lake				1,476,000
Deh Cho Bridge - Territorial				6,752,000
Wekweeti Winter Road				245,000
				<u>\$ 49,842,000</u>
To provide funding for the completion of the Deh Cho Bridge, to resolve claims, and to help ensure the benefits of the bridge are realized by November 2012.				10,000,000
To provide funding to continue the engineering and environmental assessment work for the Inuvik to Tuktoyaktuk Highway Project.				2,500,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Transportation continued
SUBJECT: Capital Investment Expenditures

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Road Licensing and Safety	\$ 850,000	\$ -	\$ 881,000	\$ 1,731,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				881,000
Commercial Vehicle Safety Alliance (CVSA) Inspection Area & Self Weigh				
Scale - Territorial				\$ 398,000
CVSA Shelter & Lot Paving Enterprise - Territorial				100,000
Deh Cho Bridge Vehicle Classification System - Territorial				107,000
Deh Cho Bridge Vehicle Toll System - Territorial				276,000
				<u>\$ 881,000</u>
TOTAL DEPARTMENT	\$ 29,625,000	\$ -	\$ 72,103,000	\$ 101,728,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Tourism and Parks	\$ 1,241,000	\$ -	\$ 64,000	\$ 1,305,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:				64,000
Little Buffalo River Park-Bridge Plan & Development - Fort Smith				\$ 10,000
Mission Park-Long Storage Building - Fort Smith				54,000
				<u>\$ 64,000</u>
TOTAL DEPARTMENT	\$ 1,241,000	\$ -	\$ 64,000	\$ 1,305,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2012-2013 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2012-2013 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ -	\$ -	\$ 155,000	\$ 155,000
	To provide funding for the continuation of the Territorial Compliance Management Information System project which was not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year.			155,000
Forest Management	\$ 878,000	\$ -	\$ 1,012,000	\$ 1,890,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:			1,012,000
	Remote Camera Install - Territorial			\$ 20,000
	Forest Fire Tower Design - Territorial			52,000
	Forest Fire Management Base-Helicopter Landing Area - Trout Lake			40,000
	Helicopter Landing Area-Replace Aircrew Standby Facility - Fort Simpson			199,000
	Helicopter Landing Area-Standby Facility - Norman Wells			288,000
	Wildland Fire Response-Fire Crew Standby Facility - Fort Smith			310,000
	Mobile Incident Command Centre - Territorial			103,000
				<u>\$ 1,012,000</u>
Wildlife	\$ 646,000	\$ -	\$ 72,000	\$ 718,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2011-2012 fiscal year. An offsetting amount was lapsed in the 2011-2012 fiscal year, as follows:			72,000
	Veira Lake-E&C-Patrol Facility - Fort Smith			\$ 27,000
	East Hans Lake Facility - Inuvik			45,000
				<u>\$ 72,000</u>
TOTAL DEPARTMENT	\$ 1,524,000	\$ -	\$ 1,239,000	\$ 2,763,000