



Supplementary Estimates

(Infrastructure Expenditures), No. 2

2013 - 2014

4th Session
17th Assembly

Legislative Assembly
of the Northwest Territories

Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2014**

**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	6,452,000	-	6,452,000
7	Public Works and Services	-	-	-
8	Health and Social Services	-	-	-
9	Justice	-	-	-
10	Education, Culture and Employment	158,000	-	158,000
11	Transportation	-	-	-
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	-	-	-
OPERATIONS EXPENDITURES APPROPRIATION		\$ 6,610,000	\$ -	\$ 6,610,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2014**

**SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ -
2	Executive	-
3	Human Resources	117,000
4	Aboriginal Affairs and Intergovernmental Relations	-
5	Finance	600,000
6	Municipal and Community Affairs	-
7	Public Works and Services	4,712,000
8	Health and Social Services	30,350,000
9	Justice	847,000
10	Education, Culture and Employment	6,180,000
11	Transportation	48,183,000
12	Industry, Tourism and Investment	869,000
13	Environment and Natural Resources	1,147,000
CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		<u><u>\$ 93,005,000</u></u>
TOTAL APPROPRIATION		<u><u>\$ 99,615,000</u></u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2014
OPERATIONS EXPENDITURES**

Department	2013-2014 Capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	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	-	6,452,000	34,454,000
7 Public Works and Services	-	-	-	-
8 Health and Social Services	-	-	-	-
9 Justice	-	-	-	-
10 Education, Culture and Employment	1,929,000	-	158,000	2,087,000
11 Transportation	-	-	-	-
12 Industry, Tourism and Investment	-	-	-	-
13 Environment and Natural Resources	-	-	-	-
TOTAL OPERATIONS EXPENDITURES	\$ 29,931,000	\$ -	\$ 6,610,000	\$ 36,541,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2014
CAPITAL INVESTMENT EXPENDITURES**

Department	2013-2014 Capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ -	\$ -	\$ -	\$ -
2 Executive	-	-	-	-
3 Human Resources	300,000	-	117,000	417,000
4 Aboriginal Affairs and Intergovernmental Relations	-	-	-	-
5 Finance	-	-	600,000	600,000
6 Municipal and Community Affairs	-	-	-	-
7 Public Works and Services	24,536,000	-	4,712,000	29,248,000
8 Health and Social Services	36,381,000	-	30,350,000	66,731,000
9 Justice	799,000	-	847,000	1,646,000
10 Education, Culture and Employment	1,276,000	-	6,180,000	7,456,000
11 Transportation	86,250,000	-	48,183,000	134,433,000
12 Industry, Tourism and Investment	2,060,000	-	869,000	2,929,000
13 Environment and Natural Resources	1,861,000	-	1,147,000	3,008,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 153,463,000	\$ -	\$ 93,005,000	\$ 246,468,000
TOTAL VOTED APPROPRIATIONS	\$ 183,394,000	\$ -	\$ 99,615,000	\$ 283,009,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2013-2014 capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Community Operations	\$ -	\$ -	\$ 6,452,000	\$ 6,452,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:				6,452,000
Building Canada Plan (BCP) Administration				\$ 1,187,000
BCP - Tsiigehtchic Water Treatment Plant				221,000
BCP - Tulita Intake				931,000
MRIF Bundled Water Treatment Plant Project - Deline, Tuktoyaktuk, Behchokò, Ulukhaktok and Aklavik				1,519,000
BCP Bundled Water Treatment Plant Project - Fort Good Hope, Wrigley, Jean Marie River, Trout Lake, Lutsel K'e				2,594,000
				<u>\$ 6,452,000</u>
TOTAL DEPARTMENT	\$ 28,002,000	\$ -	\$ 6,452,000	\$ 34,454,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2013-2014 capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 1,529,000	\$ -	\$ 50,000	\$ 1,579,000
	To provide funding for the continuation of High School Career and Technology Studies projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			50,000
Advanced Education and Careers	\$ 400,000	\$ -	\$ 108,000	\$ 508,000
	To provide funding for the continuation of Capital Infrastructure for Colleges projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			108,000
TOTAL DEPARTMENT	\$ 1,929,000	\$ -	\$ 158,000	\$ 2,087,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Human Resources
SUBJECT: Capital Investment Expenditures

Activity	2013-2014 capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Directorate	\$ -	\$ -	\$ 117,000	\$ 117,000
	To provide funding for the continuation of the e-Performance Module project which was not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			117,000
TOTAL DEPARTMENT	\$ 300,000	\$ -	\$ 117,000	\$ 417,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Capital Investment Expenditures

Activity	2013-2014 capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Controller General	\$ -	\$ -	28,000	\$ 28,000
	To provide funding for the continuation of the SAM Contracting Module project which was not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			28,000
Office of the Chief Information Officer	\$ -	\$ -	572,000	\$ 572,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:			572,000
	Electronic Records & Document Management (ERDMS)			341,000
	Security Infrastructure Tools			231,000
				<u>\$ 572,000</u>
TOTAL DEPARTMENT	\$ -	\$ -	600,000	\$ 600,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Public Works and Services
SUBJECT: Capital Investment Expenditures

Activity	2013-2014 Capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Asset Management	\$ 19,200,000	\$ -	\$ 4,414,000	\$ 23,614,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:			3,688,000
	Capital Asset Retrofit Program - Various		\$ 334,000	
	Deferred Maintenance - Various		2,102,000	
	Capital Planning Studies - Various		818,000	
	Stuart Hodgson Building Air/Vapour Barrier - Yellowknife		320,000	
	Grandfather Ehtseo Ayha Energy Upgrade - Deline		114,000	
			<u>\$ 3,688,000</u>	
	To provide funding for costs related to upgrades and tenant improvements for the Financial Shared Services' office space in Hay River, Fort Simpson and Fort Smith.			726,000
Petroleum Products	\$ 3,776,000	\$ -	\$ 298,000	\$ 4,074,000
	To provide funding for the continuation of Tank Farm Monitoring/Safety Levels projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			98,000
	To provide funding to replace the Fuel Delivery Vehicle in Wrigley which will be required before the 2013-14 fuel delivery season.			200,000
TOTAL DEPARTMENT	\$ 24,536,000	\$ -	\$ 4,712,000	\$ 29,248,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2013-2014 capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Health and Social Services Programs	\$ 31,181,000	\$ -	\$ 26,077,000	\$ 57,258,000
To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:				23,123,000
Health Centre Replacement 910 m ² facility - Fort Providence				\$ 537,000
Stanton Hospital - Seclusion Rooms Upgrade - Territorial				286,000
Health Station Replacement - Hay River Reserve				180,000
Health Centre Replacement 8100 m ² facility - Hay River				8,700,000
Health Centre Renovation 4796 m ² facility - Fort Smith				4,226,000
Health Centre & Long Term Care Facility - Replacement 4047 m ² facility - Norman Wells				1,332,000
Inuvik Hospital / Room Conversion - Inuvik				101,000
Major Medical Equipment - Territorial				1,735,000
Stanton Hospital - Planning Study - Yellowknife				2,182,000
Stanton Hospital - Endoscopy - Yellowknife				358,000
Electronic Medical Records (EMR) - Territorial				1,214,000
Health Management Information System - Territorial				120,000
Interoperable Electronic Health Record (iEHR) - Main Project - Territorial				917,000
Interoperable Electronic Health Record (iEHR) - ADT				249,000
NWT Wide Picture Archive and Communications System (DI/PACS) - Territorial				986,000
				<u>\$ 23,123,000</u>
To provide funding for the NWT Enterprise Wide Electronic Medical Record (EMR) system project.				2,954,000
The net effect on government operations will be partially offset by a recovery from Infoway Canada.				
Community Health Programs	\$ 5,200,000	\$ -	\$ 4,273,000	\$ 9,473,000
To provide funding for the continuation of the Behchokò Long Term Care Facility project which was not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.				4,273,000
TOTAL DEPARTMENT	\$ 36,381,000	\$ -	\$ 30,350,000	\$ 66,731,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2013-2014 Capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Court Services	\$ 334,000	\$ -	\$ 421,000	\$ 755,000
	To provide funding for the continuation of the Courtroom 1 Retrofit project which was not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			421,000
Corrections	\$ 465,000	\$ -	\$ 187,000	\$ 652,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:			187,000
	Fort Smith Correctional Centre - Male Unit Program Space			18,000
	South Mackenzie Correctional Centre Program Space - Hay River			100,000
	Fort Resolution Probation Office Improvements			69,000
				<u>\$ 187,000</u>
Services to Public	\$ -	\$ -	\$ 239,000	\$ 239,000
	To provide funding for the continuation of the Land Title Search Development project which was not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			239,000
TOTAL DEPARTMENT	\$ 799,000	\$ -	\$ 847,000	\$ 1,646,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2013-2014 Capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 800,000	\$ -	\$ 5,940,000	\$ 6,740,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:			5,290,000
	Diamond Jenness Secondary School Renovation - Hay River		\$ 648,000	
	Sir Alexander Mackenzie & Samuel Hearne Secondary School Replacement - Inuvik		3,640,000	
	Kaw Tay Whee School - Interior Works - Dettah		286,000	
	Charles Yohin School Upgrade - Nahanni Butte		197,000	
	Student Information Systems (SIS) Replacement Project - Territorial		519,000	
			<u>\$ 5,290,000</u>	
	GNWT Alternative Energy Initiatives: To provide funding for a Wood Pellet Boiler to be installed at the Mackenzie Mountain School in Norman Wells.			650,000
Advanced Education	\$ 476,000	\$ -	\$ 240,000	\$ 716,000
	To provide funding for the continuation of the Case Management Administration System project which was not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			240,000
TOTAL DEPARTMENT	\$ 1,276,000	\$ -	\$ 6,180,000	\$ 7,456,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Transportation
SUBJECT: Capital Investment Expenditures

Activity	2013-2014 Capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 1,500,000	\$ -	\$ 5,068,000	\$ 6,568,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:			4,068,000
	Snowblower, Airports - Yellowknife		\$ 556,000	
	Airport Relocation - Civil & Electrical - Colville Lake		865,000	
	Airport Relocation - Civil & Electrical - Trout Lake		2,647,000	
			<u>\$ 4,068,000</u>	
	GNWT Alternative Energy Initiatives: To provide funding for a Wood Pellet Boiler to be installed at the Norman Wells Airport.			1,000,000
Highways	\$ 83,250,000	\$ -	\$ 42,258,000	\$ 125,508,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:			24,658,000
	Oil Distributor Truck - Behchoko		\$ 424,000	
	Plow Truck - Enterprise		349,000	
	Loader - Fort McPherson		245,000	
	Various Bridges Program (existing Highway)		1,081,000	
	Hwy 1 km 187 - 457		2,816,000	
	Culvert Replacement Program		89,000	
	Structures Rehabilitation (Bridges/Culverts)		75,000	
	Bridge Rehabilitation Program (Winter Road)		4,667,000	
	Detah Access Road Construction		48,000	
	Hwy 4 km 0 - 69.2 Reconstruction		3,429,000	
	Hwy 3 Km 239 to 338.9 Rehab		64,000	
	Winter Road Realignment - Deline		488,000	
	Hwy 1 km 0 to 85 Widening		1,516,000	
	Mackenzie Valley Winter Road Bridge Program		2,622,000	
	Enhanced Safety Operations - Various		149,000	
	Upgrades to Sand/Salt Storage Compounds - Territorial		203,000	
	Tlcho Winter Road Realignment		1,806,000	
	Winter Road Grade Improvement - Colville Lake		1,272,000	
	Deh Cho Bridge - Fort Providence		3,315,000	
			<u>\$ 24,658,000</u>	
	To provide funding for the realignment of the Ingraham Trail due to the Giant Mine remediation project.			17,000,000
	The net effect on government operations is nil as these costs were previously appropriated under Operations Expenditures and charged to the Environmental Liabilities account.			
	To provide funding to recognize the additional funding received from the Canadian Northern Economic Development Agency (CanNor) in support of Stage 2 Mackenzie Valley Highway planning activities.			600,000
	The net effect on government operations is nil as these costs will be fully recovered from CanNor.			

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Transportation continued
SUBJECT: Capital Investment Expenditures

Activity	2013-2014 capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Marine	\$ 450,000	\$ -	\$ 656,000	\$ 1,106,000
	To provide funding for the continuation of the Replace/Upgrade Slipways/Haulout projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			276,000
	To provide funding for the the acquisition of a backhoe and one-time upgrades to the Louis Cardinal ferry to make it fit for use during the autumn freeze-up period at the Mackenzie River crossing along the Dempster Highway.			380,000
Road Licensing and Safety	\$ 1,050,000	\$ -	\$ 201,000	\$ 1,251,000
	To provide funding for the continuation of the Commercial Vehicle Standards Association Inspection Area & Self Weigh Scale project which was not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			201,000
TOTAL DEPARTMENT	\$ 86,250,000	\$ -	\$ 48,183,000	\$ 134,433,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2013-2014 capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Tourism and Parks	\$ 2,060,000	\$ -	\$ 711,000	\$ 2,771,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:			711,000
	Little Buffalo River Bridge Plan & Development - Fort Smith		\$ 110,000	
	Nitainlaih Park-Loop and RV Site Upgrades - Fort McPherson		9,000	
	Happy Valley Park-Perimeter Security Fencing - Inuvik		10,000	
	Queen Elizabeth - Construct new loop - Fort Smith		178,000	
	Queen Elizabeth - Construct new Shower Building - Fort Smith		134,000	
	Blackstone Territorial Park-Shower Building & Septic Replacement - Deh Cho Region		270,000	
			<u>\$ 711,000</u>	
Economic Diversification	\$ -	\$ -	\$ 158,000	\$ 158,000
	To provide funding for costs associated with the relocation of the Business Incentive Policy Monitoring Office from Yellowknife to Hay River.			158,000
TOTAL DEPARTMENT	\$ 2,060,000	\$ -	\$ 869,000	\$ 2,929,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2013-2014 SUPPLEMENTARY APPROPRIATION NO. 2
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2013-2014 capital Estimates (includes interactivity transfers and Supplementary Appropriation No. 1)	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ -	\$ -	\$ 123,000	\$ 123,000
	To provide funding for the continuation of the Territorial Compliance Management Information System project which was not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year.			123,000
Environment Protection	\$ 65,000	\$ -	\$ 125,000	\$ 190,000
	To provide funding for the purchase of Automated Beverage Container Counting Equipment in Hay River.			125,000
Forest Management	\$ 1,510,000	\$ -	\$ 607,000	\$ 2,117,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:			307,000
	<div> <div>Forest Fire Tower Design - Territorial</div> <div>Mobile Equipment Storage - Norman Wells</div> <div>Fort Simpson Regional Warehouse Upgrades - Fort Simpson</div> <div> <div>\$ 47,000</div> <div>93,000</div> <div>167,000</div> <div><u>\$ 307,000</u></div> </div> </div>			
	To provide funding to acquire a Forest Inventory Tracking System.			300,000
	The net effect on government operations is minimal as the costs will be substantially offset by a contribution from CanNor.			
Wildlife	\$ 286,000	\$ -	\$ 292,000	\$ 578,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2012-2013 fiscal year. An offsetting amount was lapsed in the 2012-2013 fiscal year, as follows:			292,000
	<div> <div>Veira Lake Patrol Facility - Fort Smith</div> <div>East Hans Lake Enforcement & Compliance Facility - Inuvik</div> <div>Wildlife Management Information System (WMIS) - Territorial</div> <div>Tsiigehtchic Office/Warehouse - Tsiigehtchic</div> <div> <div>\$ 21,000</div> <div>24,000</div> <div>63,000</div> <div>184,000</div> <div><u>\$ 292,000</u></div> </div> </div>			
TOTAL DEPARTMENT	\$ 1,861,000	\$ -	\$ 1,147,000	\$ 3,008,000