

Supplementary Estimates (Infrastructure Expenditures), No. 3 2018 - 2019

3rd Session 18th Assembly

Government of Northwest Territories

SUMMARY OF APPROPRIATIONS VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES FOR THE FISCAL YEAR ENDING MARCH 31, 2019

SCHEDULE 1 OPERATIONS EXPENDITURES

Item Number	Department	Operations, Excluding Amortization \$	Amortization \$
1	Legislative Assembly	-	-
2	Education, Culture and Employment	-	-
3	Environment and Natural Resources	-	-
4	Executive and Indigenous Affairs	-	-
5	Finance	-	-
6	Health and Social Services	-	-
7	Industry, Tourism and Investment	-	-
8	Infrastructure	-	-
9	Justice	-	-
10	Lands	-	-
11	Municipal and Community Affairs	-	-
	OPERATIONS EXPENDITURES APPROPRIATION		-

SUMMARY OF APPROPRIATIONS VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES FOR THE FISCAL YEAR ENDING MARCH 31, 2019

SCHEDULE 2 CAPITAL INVESTMENT EXPENDITURES

APPROPRIATION

ITEM NUMBER	DEPARTMENT	AFFROFRIATION AUTHORITY REQUIRED \$
1	Legislative Assembly	-
2	Education, Culture and Employment	400,000
3	Environment and Natural Resources	-
4	Executive and Indigenous Affairs	-
5	Finance	-
6	Health and Social Services	-
7	Industry, Tourism and Investment	(642,000)
8	Infrastructure	4,818,000
9	Justice	-
10	Lands	-
11	Municipal and Community Affairs	-
CAPITAL INVESTMENT EXP	4,576,000	
TOTAL APPROPRIATION	4,576,000	

SUMMARY OF APPROPRIATIONS VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES FOR THE FISCAL YEAR ENDING MARCH 31, 2019 OPERATIONS EXPENDITURES

Department	2018-2019 Capital Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Legislative Assembly	-	-	-
Education, Culture and Employment	1,827,000	-	1,827,000
Environment and Natural Resources	-	-	-
Executive and Indigenous Affairs	-	-	-
Finance	255,000	-	255,000
Health and Social Services	-	-	-
Industry, Tourism and Investment	-	-	-
Infrastructure	2,838,000	-	2,838,000
Justice	-	-	-
Lands	-	-	-
Municipal and Community Affairs	27,257,000	-	27,257,000
TOTAL OPERATIONS EXPENDITURES	32,177,000	-	32,177,000

SUMMARY OF APPROPRIATIONS VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES FOR THE FISCAL YEAR ENDING MARCH 31, 2019 CAPITAL INVESTMENT EXPENDITURES

	2018-2019 Capital Estimates and Supplementary Appropriations	Not Previously	Total
Department	No. 1 and 2	Authorized	Appropriation
	\$	\$	\$
Legislative Assembly	390,000	-	390,000
Education, Culture and Employment	19,391,000	400,000	19,791,000
Environment and Natural Resources	7,709,000	-	7,709,000
Executive and Indigenous Affairs	-	-	-
Finance	7,130,000	-	7,130,000
Health and Social Services	93,995,000	-	93,995,000
Industry, Tourism and Investment	11,141,000	(642,000)	10,499,000
Infrastructure	200,364,000	4,818,000	205,182,000
Justice	23,329,000	-	23,329,000
Lands	1,692,000	-	1,692,000
Municipal and Community Affairs	115,000	-	115,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	365,256,000	4,576,000	369,832,000
TOTAL VOTED APPROPRIATIONS	397,433,000	4,576,000	402,009,000

	Education, Culture and Employment Capital Investment Expenditures		
Activity	2018-2019 Capital Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Culture, Heritage and Lan	guages 673,000	400,000	1,073,000
	· · · ·	To provide funding for a planning study for the mid-life upgrade and retro- fit of the Prince of Wales Northern Heritage Centre.	
	The net impact on Government is mitigated as these expenditures are partially offset by revenue from the Government of Canada.		
TOTAL DEPARTMENT	19,391,000	400,000	19,791,000

	Industry, Tourism and Investment Capital Investment Expenditures		
Activity	2018-2019 Capital Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Economic Diversification	and 3,860,000	(642,000)	3,218,000
Business Support	reflect changes in the timing The net impact on Governm	To decrease funding for the Fish Processing Plant project in Hay River to reflect changes in the timing of expenditures. The net impact on Government is nil as this decrease in expenditures will be offset by an equivalent increase in expenditures in the 2019-20 fiscal year.	
TOTAL DEPARTMENT	Г	(642,000)	10,499,000

DEPARTMENT: SUBJECT:	Infrastructure Capital Investment Expenditures		
Activity	2018-2019 Capital Estimates and Supplementary Appropriations No. 1 and 2 \$	Not Previously Authorized \$	Total Appropriation \$
Asset Management	173,998,000 4,818,000		178,816,000
	To provide funding for the Mac National Trade Corridors Fund a	kenzie Valley Highway projects u s follows:	nder the 4,818,000
	Great Bear River Bridge Mount Gaudet Access Road Mackenzie Valley Highway Env Planning	ironmental Assessment and	450,000 518,000 750,000 318,000
	The net impact on Government partially offset by revenues from	is mitigated as these expenditures the Government of Canada.	s will be
TOTAL DEPARTMEN	T 200,364,000	4,818,000	205,182,000