



Supplementary
Estimates
(Infrastructure Expenditures), No. 1,
2011 - 2012

6th Session
16th Assembly

Legislative Assembly
of the Northwest Territories

May, 2011
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 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, 2012**

**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	18,731,000	-	18,731,000
7	Public Works and Services	-	-	-
8	Health and Social Services	-	-	-
9	Justice	-	-	-
10	Education, Culture and Employment	391,000	-	391,000
11	Transportation	-	-	-
12	Industry, Tourism and Investment	-	-	-
13	Environment and Natural Resources	-	-	-
OPERATIONS EXPENDITURES APPROPRIATION		<u>\$ 19,122,000</u>	<u>\$ -</u>	<u>\$ 19,122,000</u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 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, 2012**

**SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 230,000
2	Executive	-
3	Human Resources	-
4	Aboriginal Affairs and Intergovernmental Relations	-
5	Finance	283,000
6	Municipal and Community Affairs	-
7	Public Works and Services	10,714,000
8	Health and Social Services	13,095,000
9	Justice	878,000
10	Education, Culture and Employment	19,870,000
11	Transportation	72,879,000
12	Industry, Tourism and Investment	890,000
13	Environment and Natural Resources	1,162,000
CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		<u>\$ 120,001,000</u>
TOTAL APPROPRIATION		<u>\$ 139,123,000</u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 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, 2012
OPERATIONS EXPENDITURES**

Department	2011-2012 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	-	18,731,000	46,733,000
7 Public Works and Services	-	-	-	-
8 Health and Social Services	-	-	-	-
9 Justice	-	-	-	-
10 Education, Culture and Employment	850,000	-	391,000	1,241,000
11 Transportation	-	-	-	-
12 Industry, Tourism and Investment	-	-	-	-
13 Environment and Natural Resources	-	-	-	-
TOTAL OPERATIONS EXPENDITURES	\$ 28,852,000	\$ -	\$ 19,122,000	\$ 47,974,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 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, 2012
CAPITAL INVESTMENT EXPENDITURES**

Department	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
1 Legislative Assembly	\$ -	\$ -	\$ 230,000	\$ 230,000
2 Executive	-	-	-	-
3 Human Resources	940,000	-	-	940,000
4 Aboriginal Affairs and Intergovernmental Relations	-	-	-	-
5 Finance	925,000	-	283,000	1,208,000
6 Municipal and Community Affairs	-	-	-	-
7 Public Works and Services	14,302,000	-	10,714,000	25,016,000
8 Health and Social Services	16,291,000	-	13,095,000	29,386,000
9 Justice	1,096,000	-	878,000	1,974,000
10 Education, Culture and Employment	27,669,000	-	19,870,000	47,539,000
11 Transportation	62,703,000	-	72,879,000	135,582,000
12 Industry, Tourism and Investment	599,000	-	890,000	1,489,000
13 Environment and Natural Resources	1,653,000	-	1,162,000	2,815,000
TOTAL CAPITAL INVESTMENT EXPENDITURES	\$ 126,178,000	\$ -	\$ 120,001,000	\$ 246,179,000
TOTAL VOTED APPROPRIATIONS	\$ 155,030,000	\$ -	\$ 139,123,000	\$ 294,153,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Municipal and Community Affairs
SUBJECT: Operations Expenditures

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Community Operations	\$ -	\$ -	\$ 15,708,000	\$ 15,708,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			15,708,000
			Building Canada Plan (BCP) Administration - Various \$ 1,461,000	
			BCP - Bundled Water Treatment Plant Project - Various 11,941,000	
			BCP - Fort Liard Water Treatment Plant Retrofit 363,000	
			BCP - Whati Community Gym/Fitness Centre 924,000	
			Infrastructure Stimulus Fund (ISF) - Yellowknife Landfill Expansion 651,000	
			ISF - Fort Resolution Antoine Beaulieu Community Hall 144,000	
			ISF - Fort Simpson Water Treatment Plant Renovation 224,000	
			<u>\$ 15,708,000</u>	
Regional Operations	\$ 28,002,000	\$ -	\$ 3,023,000	\$ 31,025,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			3,023,000
			MRIF Bundled Water Treatment Plant Project - Various \$ 1,815,000	
			BCP - Tsiigehtchic Water Treatment Plant 221,000	
			BCP - Tulita Intake 987,000	
			<u>\$ 3,023,000</u>	
TOTAL DEPARTMENT	\$ 28,002,000	\$ -	\$ 18,731,000	\$ 46,733,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 600,000	\$ -	\$ 391,000	\$ 991,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			391,000
			\$ 72,000	
			<u>319,000</u>	
			<u><u>\$ 391,000</u></u>	
TOTAL DEPARTMENT	\$ 850,000	\$ -	\$ 391,000	\$ 1,241,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Legislative Assembly
SUBJECT: Capital Investment Expenditures

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Clerk	\$ -	\$ -	\$ 230,000	\$ 230,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			230,000
			\$ 33,000	
			<u>197,000</u>	
			<u><u>\$ 230,000</u></u>	
TOTAL DEPARTMENT	\$ -	\$ -	\$ 230,000	\$ 230,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Finance
SUBJECT: Capital Investment Expenditures

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Office of the Chief Information Officer	\$ -	\$ -	\$ 283,000	\$ 283,000
				283,000
				To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:
				Electronic Records & Document Management System - Yellowknife \$ 242,000
				Security & Infrastructure Tools - Yellowknife 41,000
				<u>\$ 283,000</u>
TOTAL DEPARTMENT	\$ 925,000	\$ -	\$ 283,000	\$ 1,208,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Public Works and Services
SUBJECT: Capital Investment Expenditures

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Asset Management	\$ 12,527,000	\$ -	\$ 9,199,000	\$ 21,726,000
				Reduction to Capital Asset Retrofit Program as part of the reductions to spending on Strategic Initiatives and Energy Investments. (750,000)
				To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows: 8,939,000
			Milton Building Upgrade Fire Protection System - Fort Simpson \$ 50,000	
			Capital Planning Studies - Various 559,000	
			GNWT Office and Records Center/Warehouse - Inuvik 4,898,000	
			Focus on Deferred Maintenance - Various 1,807,000	
			Capital Asset Retrofit Fund - Various 1,444,000	
			Energy Priorities Investment Plan - Fort Simpson 181,000	
			<u>\$ 8,939,000</u>	
				Energy Priorities Investment Plan: To provide funding for investment under the Energy Priorities Investment (EPI) Plan as follows: 1,010,000
			YK Airport (Combined Service Building) Wood Pellet Boiler \$ 660,000	
			Elizabeth Mackenzie School Wood Pellet Boiler - Behchokò 350,000	
			<u>\$ 1,010,000</u>	
Technology Service Centre	\$ 1,300,000	\$ -	\$ 170,000	\$ 1,470,000
				To provide funding for the continuation of the New Computer Data Center project in Yellowknife which was not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year. 170,000
Petroleum Products	\$ 475,000	\$ -	\$ 1,345,000	\$ 1,820,000
				To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows: 1,345,000
			PPD Tank Farm Code Upgrades/Replace Dispensers - Wrigley \$ 148,000	
			PPD Tank Farm Code Upgrades - Jean Marie River 61,000	
			Tank Farm Code Upgrade & Aviation Facility - Deline 55,000	
			Tank Farm Monitoring and Safety Level Devices - Various 1,081,000	
			<u>\$ 1,345,000</u>	
TOTAL DEPARTMENT	\$ 14,302,000	\$ -	\$ 10,714,000	\$ 25,016,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Health Services Programs	\$ 15,491,000	\$ -	\$ 12,187,000	\$ 27,678,000
				(91,000)
				12,278,000
			\$ 297,000	
			215,000	
			442,000	
			544,000	
			40,000	
			3,438,000	
			130,000	
			100,000	
			1,387,000	
			62,000	
			1,679,000	
			616,000	
			53,000	
			249,000	
			1,880,000	
			722,000	
			424,000	
			<u>\$ 12,278,000</u>	
Community Health Programs	\$ 800,000	\$ -	\$ 908,000	\$ 1,708,000
				908,000
			\$ 127,000	
			362,000	
			419,000	
			<u>\$ 908,000</u>	
TOTAL DEPARTMENT	\$ 16,291,000	\$ -	\$ 13,095,000	\$ 29,386,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Court Services	\$ 200,000	\$ -	\$ 430,000	\$ 630,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			430,000
			Court Registries Security - Yellowknife \$ 53,000 Yellowknife Courtroom Upgrades - Yellowknife 377,000 <u>\$ 430,000</u>	
Community Justice and Corrections	\$ 626,000	\$ -	\$ 90,000	\$ 716,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			90,000
			SMCC Security System Upgrade - Hay River \$ 68,000 NSCC Flooring Replacement - Yellowknife 22,000 <u>\$ 90,000</u>	
Services to Public	\$ 120,000	\$ -	\$ 358,000	\$ 478,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			358,000
			Maintenance Enforcement Program - Yellowknife \$ 47,000 Land Titles Search Development - Yellowknife 206,000 Corporate Registries Database - Yellowknife 105,000 <u>\$ 358,000</u>	
TOTAL DEPARTMENT	\$ 1,096,000	\$ -	\$ 878,000	\$ 1,974,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Education and Culture	\$ 26,532,000	\$ -	\$ 19,005,000	\$ 45,537,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			19,005,000
			\$ 196,000	
			130,000	
			986,000	
			5,194,000	
			11,822,000	
			19,000	
			87,000	
			289,000	
			165,000	
			117,000	
			<u>\$ 19,005,000</u>	
Advanced Education	\$ 1,137,000	\$ -	\$ 865,000	\$ 2,002,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			865,000
			\$ 210,000	
			295,000	
			360,000	
			<u>\$ 865,000</u>	
TOTAL DEPARTMENT	\$ 27,669,000	\$ -	\$ 19,870,000	\$ 47,539,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Transportation
SUBJECT: Capital Investment Expenditures

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Airports	\$ 11,605,000	\$ -	\$ 7,663,000	\$ 19,268,000

To provide funding for the reconstruction of a section of the Inuvik Airport Taxiway. 850,000

The net effect on government operations is nil, as the expenditures will be fully offset by a contribution from the Federal Government (Department of National Defence).

To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows: 6,813,000

Rehab Air Terminal Building - Fort Good Hope	\$ 104,000
Airport Taxiway - Inuvik	100,000
Sweeper - Norman Wells	239,000
Airport Sand Storage Building - Hay River	357,000
Conversion to Alternate Energy Source - Norman Wells	473,000
Air Terminal Building - Paulatuk	511,000
Air Terminal Building - Sachs Harbour	495,000
Runway Extension and Lighting - Fort McPherson	55,000
Air Terminal Building - Tuktoyaktuk	357,000
Airport Relocation - Coville Lake	3,096,000
Combined Services Building - Yellowknife	1,026,000
	<u>\$ 6,813,000</u>

Highways	\$ 50,300,000	\$ -	\$ 63,973,000	\$ 114,273,000
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To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows: 63,973,000

Enhanced Safety Operations - Territorial	\$ 323,000
Upgrades to Sand/Salt Storage Compounds - Territorial	452,000
Trout Lake Winter Road Realignment - Territorial	219,000
Tlicho Winter Road Realignment - Territorial	885,000
Colville Lake Winter Road Grade Improvements - Territorial	979,000
Public Highway Access Roads - Territorial	170,000
Deline Winter Road Realignment - Territorial	951,000
Various Bridges Program - Territorial	1,365,000
Major Culvert Replacement Program - Territorial	714,000
Hwy 7 km 0 to 253 Rehab (BCP) - Territorial	2,361,000
Hwy 3 Km 243 to 338 Rehabilitation - Territorial	1,982,000
Hwy 4 km 0 to 69.2 Reconstruction - Territorial	2,052,000
Kakisa River Bridge - Hwy 1 km169.8 - Territorial	994,000
Hwy 5 km 0 to 266 Reconstruction - Territorial	333,000
Various Highway Chipseal Overlay - Territorial	996,000
Winter Road Bridge Rehabilitation Program - Territorial	3,997,000
Hwy 1 km 0 to 85 Widening - Territorial	4,606,000
Hwy 1 km 187 to 457 Upgrading - Territorial	2,742,000
Detah Access Road Reconstruction - Territorial	5,218,000
Hwy 6 km 0 to 90 Reconstruction - Territorial	2,895,000
Structures Rehabilitation (Bridges/Culverts) - Territorial	3,859,000
Deh Cho Bridge - Territorial	25,880,000
	<u>\$ 63,973,000</u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Transportation continued
SUBJECT: Capital Investment Expenditures

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Marine	\$ 100,000	\$ -	\$ 330,000	\$ 430,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			330,000
			\$ 100,000	
			100,000	
			100,000	
			30,000	
			<u>\$ 330,000</u>	
Road Licensing and Safety	\$ 698,000	\$ -	\$ 913,000	\$ 1,611,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			913,000
			\$ 104,000	
			211,000	
			598,000	
			<u>\$ 913,000</u>	
TOTAL DEPARTMENT	\$ 62,703,000	\$ -	\$ 72,879,000	\$ 135,582,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Tourism and Parks	\$ 599,000	\$ -	\$ 890,000	\$ 1,489,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			890,000
			\$ 25,000	
			151,000	
			249,000	
			116,000	
			12,000	
			286,000	
			51,000	
			<u>\$ 890,000</u>	
TOTAL DEPARTMENT	\$ 599,000	\$ -	\$ 890,000	\$ 1,489,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2011-2012 SUPPLEMENTARY APPROPRIATION NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2011-2012 Capital Estimates	Special Warrants	Not Previously Authorized	Total Appropriation
Corporate Management	\$ -	\$ -	\$ 239,000	\$ 239,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			239,000
			Compliance Management Information System - Yellowknife \$ 225,000 Licencing Information System (LISIN) - Phase II - Yellowknife 14,000 <u>\$ 239,000</u>	
Forest Management	\$ 1,403,000	\$ -	\$ 277,000	\$ 1,680,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			277,000
			Regional Warehouse - Yellowknife \$ 54,000 Drum Fuel Storage Containment Berm - Fort Smith 27,000 Forest Fire Lookout Tower - Territorial 69,000 Forest Fire Lookout Tower - Remote Camera System - Territorial 90,000 Forest Fire Management Base - Helicopter Landing Area - Trout Lake 37,000 <u>\$ 277,000</u>	
Wildlife	\$ 250,000	\$ -	\$ 646,000	\$ 896,000
	To provide funding for the continuation of infrastructure projects which were not completed in the 2010-2011 fiscal year. An offsetting amount was lapsed in the 2010-2011 fiscal year, as follows:			646,000
			Main Office-Interior Renovation and Upgrades-Betterment - Fort Simpson \$ 134,000 Biologist Office-Upgrade Plumbing - Fort Smith 174,000 Main Office-Interior Upgrades,Program Changes - Fort Smith 172,000 Regional Office - Norman Wells 29,000 Wildlife Lab/Garage - Fort Providence 38,000 Regional Biology Laboratory-Code & Service Upgrades - Fort Smith 30,000 Veira Lake - Enforcement and Compliance Patrol Facility - Fort Smith 69,000 <u>\$ 646,000</u>	
TOTAL DEPARTMENT	\$ 1,653,000	\$ -	\$ 1,162,000	\$ 2,815,000