



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**

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	-	-	-
7	Public Works and Services	-	-	-
8	Health and Social Services	3,785,000	-	3,785,000
9	Justice	-	-	-
10	Education, Culture and Employment	-	-	-
11	Transportation	785,000	-	785,000
12	Industry, Tourism and Investment	(300,000)	-	(300,000)
13	Environment and Natural Resources	-	-	-
OPERATIONS EXPENDITURES APPROPRIATION		<u>\$ 4,270,000</u>	<u>\$ -</u>	<u>\$ 4,270,000</u>

**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
OPERATIONS EXPENDITURES**

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

**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
Health Services Programs	\$ 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
TOTAL DEPARTMENT	\$ 313,027,000	\$ -	\$ 3,785,000	\$ 316,812,000

**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
TOTAL DEPARTMENT	\$ 97,060,000	\$ -	\$ 785,000	\$ 97,845,000

**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)
TOTAL DEPARTMENT	\$ 50,870,000	\$ -	\$ (300,000)	\$ 50,570,000