



Interim Appropriation 2008-2009

2nd Session
16th Assembly
Legislative Assembly
of the Northwest Territories

February 2008
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2008-2009 INTERIM APPROPRIATION**

**SUMMARY OF INTERIM APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2009**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 4,742,000	185,000	4,927,000
2	Executive	35,939,000	315,000	36,254,000
3	Finance	4,234,000	-	4,234,000
4	Municipal and Community Affairs	58,791,000	467,000	59,258,000
5	Public Works and Services	20,249,000	780,000	21,029,000
6	Health and Social Services	74,136,000	2,213,000	76,349,000
7	Justice	22,700,000	671,000	23,371,000
8	Education, Culture and Employment	84,096,000	2,420,000	86,516,000
9	Transportation	20,335,000	6,421,000	26,756,000
10	Industry, Tourism and Investment	14,833,000	125,000	14,958,000
11	Environment and Natural Resources	27,209,000	414,000	27,623,000
Total Operations Expenditures Appropriation		\$ 367,264,000	\$ 14,011,000	\$ 381,275,000

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SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly	\$ 540,000
2	Executive	7,500,000
3	Municipal and Community Affairs	1,421,000
4	Public Works and Services	6,419,000
5	Health and Social Services	27,562,000
6	Justice	1,070,000
7	Education, Culture and Employment	21,546,000
8	Transportation	39,415,000
9	Industry, Tourism and Investment	2,318,000
10	Environment and Natural Resources	1,765,000
	Total Capital Investment Expenditures Appropriation	<u>\$ 109,556,000</u>

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1	Legislative Assembly			
	Office of the Clerk	2,795,000	185,000	
	Office of the Speaker	57,000	-	
	Expenditures on Behalf of Members	1,274,000	-	
	Office of the Chief Electoral Officer	142,000	-	
	Statutory Officers	474,000	-	
		<u>4,742,000</u>	<u>185,000</u>	
				\$ 4,927,000
2	Executive			
	Executive Offices			
	Commissioner's Office	60,000	7,000	
	Ministers' Offices	1,035,000	-	
	Executive Offices	1,748,000	-	
	Public Utilities Board	95,000	-	
	Regional Operations	523,000	2,000	
		<u>3,461,000</u>	<u>9,000</u>	
	Human Resources			
	Directorate	398,000	-	
	Human Resource Strategy and Policy	1,247,000	260,000	
	Management and Recruitment	2,779,000	-	
	Corporate Human Resources	2,463,000	-	
	Employee Services	2,836,000	-	
		<u>9,723,000</u>	<u>260,000</u>	
	Aboriginal Affairs & Intergovernmental Relations	2,240,000	5,000	
	Financial Management Board Secretariat			
	Directorate	16,215,000	-	
	Government Accounting	3,443,000	41,000	
	Budgeting and Evaluation	471,000	-	
	Audit Bureau	386,000	-	
		<u>20,515,000</u>	<u>41,000</u>	
		<u>35,939,000</u>	<u>315,000</u>	36,254,000
3	Finance			
	Directorate	369,000	-	
	Treasury	3,509,000	-	
	Fiscal Policy	356,000	-	
		<u>4,234,000</u>	<u>-</u>	4,234,000
4	Municipal and Community Affairs			
	Directorate	1,211,000	-	
	Community Operations	5,560,000	-	
	School of Community Government	598,000	-	
	Lands Administration	750,000	-	
	Sport, Recreation & Youth	1,170,000	-	
	Regional Operations	49,502,000	467,000	
		<u>58,791,000</u>	<u>467,000</u>	59,258,000

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ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
5	Public Works and Services			
	Directorate	2,025,000	-	
	Asset Management	18,224,000	300,000	
	Technology Services Centre	-	220,000	
	Petroleum Products	-	260,000	
		<u>20,249,000</u>	<u>780,000</u>	21,029,000
6	Health and Social Services			
	Directorate	1,618,000	-	
	Program Delivery Support	6,135,000	-	
	Health Services Programs	40,239,000	1,741,000	
	Supplementary Health Programs	5,088,000	-	
	Community Health Programs	21,056,000	472,000	
		<u>74,136,000</u>	<u>2,213,000</u>	76,349,000
7	Justice			
	Services to Government	2,227,000	60,000	
	Law Enforcement	6,897,000	-	
	Legal Aid Services	1,148,000	38,000	
	Courts	2,266,000	50,000	
	Community Justice and Corrections	9,199,000	418,000	
	Services to Public	963,000	105,000	
		<u>22,700,000</u>	<u>671,000</u>	23,371,000
8	Education, Culture and Employment			
	Directorate and Administration	1,730,000	-	
	Education and Culture	56,713,000	1,801,000	
	Advanced Education and Careers	10,915,000	619,000	
	Income Security	14,738,000	-	
		<u>84,096,000</u>	<u>2,420,000</u>	86,516,000
9	Transportation			
	Corporate Services	2,142,000	2,000	
	Airports	5,870,000	1,839,000	
	Highways	8,520,000	4,357,000	
	Ferries	2,843,000	173,000	
	Community Marine Infrastructure	12,000	3,000	
	Community Local Access Roads	102,000	-	
	Road Licensing and Safety	846,000	47,000	
		<u>20,335,000</u>	<u>6,421,000</u>	26,756,000
10	Industry, Tourism and Investment			
	Corporate Management	1,610,000	10,000	
	Energy, Mines and Petroleum Resources	2,646,000	4,000	
	Economic Development	10,577,000	111,000	
		<u>14,833,000</u>	<u>125,000</u>	14,958,000

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11	Environment and Natural Resources			
	Corporate Management	3,062,000	22,000	
	Environment Protection	1,452,000	-	
	Forest Management	18,674,000	57,000	
	Wildlife	4,021,000	335,000	
		<u>27,209,000</u>	<u>414,000</u>	27,623,000
	OPERATIONS EXPENDITURES APPROPRIATION	<u>\$ 367,264,000</u>	<u>\$ 14,011,000</u>	<u>\$ 381,275,000</u>

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ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly Office of the Clerk	\$ 540,000
		\$ 540,000
2	Executive Financial Management Board Secretariat Directorate	7,500,000
		7,500,000
4	Municipal and Community Affairs Regional Operations	1,421,000
		1,421,000
3	Public Works and Services Asset Management Technology Services Centre Petroleum Products	353,000 1,765,000 4,301,000
		6,419,000
4	Health and Social Services Health Services Programs Community Health Programs	7,956,000 19,606,000
		27,562,000
5	Justice Services to Government Community Justice and Corrections Services to Public	60,000 840,000 170,000
		1,070,000
6	Education, Culture and Employment Education and Culture Advanced Education and Careers	18,846,000 2,700,000
		21,546,000
7	Transportation Airports Highways Ferries Road Licensing and Safety	11,540,000 26,905,000 - 970,000
		39,415,000
8	Industry, Tourism and Investment Economic Development	2,318,000
		2,318,000
9	Environment and Natural Resources Forest Management Wildlife	1,280,000 485,000
		1,765,000
	INFRASTRUCTURE EXPENDITURES APPROPRIATION	\$ 109,556,000