



Supplementary Estimates

(Infrastructure Expenditures), No. 1
2022 - 2023

2nd Session
19th Assembly

Government of Northwest Territories

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2023**

**SCHEDULE 1
OPERATIONS EXPENDITURES**

Item Number	Department	Operations, Excluding Amortization \$	Amortization \$
1	Legislative Assembly	-	-
2	Education, Culture and Employment	4,893,000	-
3	Environment and Natural Resources	-	-
4	Executive and Indigenous Affairs	-	-
5	Finance	-	-
6	Health and Social Services	-	-
7	Industry, Tourism and Investment	-	-
8	Infrastructure	552,000	-
9	Justice	-	-
10	Lands	-	-
11	Municipal and Community Affairs	-	-
OPERATIONS EXPENDITURES APPROPRIATION		5,445,000	-

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2023**

**SCHEDULE 2
CAPITAL INVESTMENT EXPENDITURES**

ITEM NUMBER	DEPARTMENT	APPROPRIATION AUTHORITY REQUIRED
		\$
1	Legislative Assembly	175,000
2	Education, Culture and Employment	6,624,000
3	Environment and Natural Resources	3,132,000
4	Executive and Indigenous Affairs	-
5	Finance	4,389,000
6	Health and Social Services	19,484,000
7	Industry, Tourism and Investment	14,658,000
8	Infrastructure	28,085,000
9	Justice	1,253,000
10	Lands	310,000
11	Municipal and Community Affairs	-
CAPITAL INVESTMENT EXPENDITURES APPROPRIATION		78,110,000
TOTAL APPROPRIATION		83,555,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2023
OPERATIONS EXPENDITURES**

Department	2022-2023 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	-	-	-
Education, Culture and Employment	9,453,000	4,893,000	14,346,000
Environment and Natural Resources	-	-	-
Executive and Indigenous Affairs	-	-	-
Finance	-	-	-
Health and Social Services	2,555,000	-	2,555,000
Industry, Tourism and Investment	-	-	-
Infrastructure	44,840,000	552,000	45,392,000
Justice	-	-	-
Lands	-	-	-
Municipal and Community Affairs	29,000,000	-	29,000,000
TOTAL OPERATIONS EXPENDITURES	85,848,000	5,445,000	91,293,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

**SUMMARY OF APPROPRIATIONS
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES
FOR THE FISCAL YEAR ENDING MARCH 31, 2023
CAPITAL INVESTMENT EXPENDITURES**

Department	2022-2023 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Legislative Assembly	400,000	175,000	575,000
Education, Culture and Employment	15,919,000	6,624,000	22,543,000
Environment and Natural Resources	2,110,000	3,132,000	5,242,000
Executive and Indigenous Affairs	-	-	-
Finance	79,849,000	4,389,000	84,238,000
Health and Social Services	47,058,000	19,484,000	66,542,000
Industry, Tourism and Investment	4,437,000	14,658,000	19,095,000
Infrastructure	254,541,000	28,085,000	282,626,000
Justice	1,480,000	1,253,000	2,733,000
Lands	225,000	310,000	535,000
Municipal and Community Affairs	150,000	-	150,000
TOTAL CAPITAL INVESTMENT	406,169,000	78,110,000	484,279,000
TOTAL VOTED APPROPRIATIONS	492,017,000	83,555,000	575,572,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Education, Culture and Employment
SUBJECT: Operations Expenditures

Activity	2022-2023 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Junior Kindergarten to Grade 12 School Services	6,923,000	4,893,000	11,816,000
			4,893,000
			To provide funding for the continuation of Infrastructure Contribution projects which were not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022.
		\$ 4,268,000	
			École J.H. Sissons School Replacement - Yellowknife
			Underground Fuel Tank Replacement - William
		159,000	
			McDonald School - Yellowknife
			Underground Fuel Tank Replacement - Range Lake
		466,000	
		<u>\$ 4,893,000</u>	
			School - Yellowknife
TOTAL DEPARTMENT	9,453,000	4,893,000	14,346,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Operations Expenditures

Activity	2022-2023 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Asset Management	1,800,000	552,000	2,352,000
			552,000
	To provide funding for the continuation of Deferred Maintenance projects which were not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022.		
TOTAL DEPARTMENT	44,840,000	552,000	45,392,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Legislative Assembly
SUBJECT: Capital Investment Expenditures

Activity	2022-2023 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Office of the Clerk	400,000	175,000	575,000
			175,000
	To provide funding for the continuation of the Dome Lighting project which was not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022.		
TOTAL DEPARTMENT	400,000	175,000	575,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2022-2023 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Culture, Heritage & Languages	-	75,000	75,000
			75,000
			To provide funding for the continuation of the Prince of Wales Northern Heritage Centre project in Yellowknife which was not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022.
Junior Kindergarten to Grade 12 School Services	15,919,000	6,549,000	22,468,000
			6,549,000
			To provide funding for the continuation of infrastructure projects which were not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022, as follows:
		\$ 45,000	
		6,181,000	
		203,000	
		90,000	
		30,000	
		<u>\$ 6,549,000</u>	
TOTAL DEPARTMENT	15,919,000	6,624,000	22,543,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Environment and Natural Resources
SUBJECT: Capital Investment Expenditures

Activity	2022-2023 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Corporate Management	-	581,000	581,000
	To provide funding for the continuation of the Regional Office project in Inuvik which was not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022.		581,000
Environmental Protection and Waste Management	160,000	581,000	741,000
	To provide funding for the continuation of the Environmental Protection Office in Inuvik which was not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022.		581,000
Forest Management	1,515,000	767,000	2,282,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022, as follows:		767,000
	Frank Channel Warehouse - Behchokò	\$ 153,000	
	Incident Response Dispatch Facility - Behchokò	545,000	
	Truck Warehouse - Inuvik	69,000	
		<u>\$ 767,000</u>	
Wildlife and Fish	295,000	1,203,000	1,498,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022, as follows:		1,203,000
	Workshop - Fort Resolution	\$ 243,000	
	Patrol Vehicle - Fort Liard	70,000	
	Patrol Truck - Behchokò	61,000	
	Patrol Truck - Hay River	61,000	
	Field Support Office - Inuvik	581,000	
	Main Office Upgrade - Yellowknife	68,000	
	Walk-in Freezer - Yellowknife	119,000	
		<u>\$ 1,203,000</u>	
TOTAL DEPARTMENT	2,110,000	3,132,000	5,242,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Health and Social Services
SUBJECT: Capital Investment Expenditures

Activity	2022-2023 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Administrative and Support Services	3,641,000	10,631,000	14,272,000
			9,919,000
			712,000
Health and Social Programs	7,434,000	8,853,000	16,287,000
			1,318,000
			7,535,000
			Extended Care Project - Stanton Territorial Health Authority - Yellowknife \$ 2,911,000 Body Holding Space - Aklavik 227,000 Body Holding Space - Fort Liard 263,000 Communications System Retrofit - Fort Simpson 126,000 Body Holding Room Addition - Gamètì 744,000 Flooring Upgrade - Whati 402,000 Flooring Upgrade - Délı̄nę 517,000 Body Holding Room - Tuktoyaktuk 89,000 Regional Hospital Communications Systems - Inuvik 165,000 Fort Smith Health Center - Safe Room - Fort Smith 581,000 Temporary Day Shelter - Yellowknife 171,000 Child and Family Services Office - Fort Smith 126,000 Medical Equipment (Biomedical Evergreening) 1,213,000 <u>\$ 7,535,000</u>
TOTAL DEPARTMENT	47,058,000	19,484,000	66,542,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

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

Activity	2022-2023 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Economic Diversification and Business Support	1,459,000	9,746,000	11,205,000
			2,328,000
			7,418,000
Minerals and Petroleum Resources	-	2,176,000	2,176,000
			1,000,000
			1,176,000
Tourism and Parks	2,978,000	2,736,000	5,714,000
			2,736,000
			\$ 109,000
			21,000
			103,000
			44,000
			27,000
			554,000
			58,000
			257,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Industry, Tourism and Investment (continued)
SUBJECT: Capital Investment Expenditures

Activity	2022-2023 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Tourism and Parks (continued)			
Upgrade Existing Powered Sites - Queen Elizabeth Park - Fort Smith			228,000
Concession Building - Hay River Park			53,000
Beach Change Room - Hay River Park			83,000
Reconstruct Trail to Falls - Lady Evelyn Falls Park - Kakisa			59,000
Outhouse Day Use Area - North Arm Park - Behchokò			75,000
Campground Perimeter Fencing - North Arm Park - Behchokò			100,000
Replace Playground Structure - Fort Providence Park - Fort Providence			26,000
Outhouse Loop C - Hay River Park - Hay River			54,000
Emergency Shelters at Mile 125 and 150 - Canol Trail - Norman Wells			271,000
Upper Day Use Area - Blackstone Park - Nahanni Butte			9,000
Visitor Information Centre - Blackstone Park - Nahanni Butte			219,000
Viewing Platform - Blackstone Park - Nahanni Butte			48,000
Shower Building - Sambaa Deh Park - Jean Marie River			29,000
Toilet Replacement - McNallie Creek - Kakisa			17,000
North Arm - Outhouse 3 / Dump Station - Behchokò			100,000
Fort Simpson Park - Outhouse - Fort Simpson			52,000
North Arm - Electrical Project - Behchokò			140,000
			<u>\$ 2,736,000</u>

TOTAL DEPARTMENT	4,437,000	14,658,000	19,095,000
-------------------------	------------------	-------------------	-------------------

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Infrastructure
SUBJECT: Capital Investment Expenditures

Activity	2022-2023 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Asset Management	93,161,000	20,274,000	113,435,000
			5,250,000
To provide funding for the the Redknife River Bridge project.			
The net impact on Government is mitigated as this project will be partially offset by revenues from De Beers Canada Inc.			
			15,024,000
To provide funding for the continuation of infrastructure projects which were not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022, as follows:			
		\$ 808,000	
Highway Culverts - Various		750,000	
Redknife River Crossing		288,000	
Highway 1 Reconstruction (BCP)		813,000	
Highway 7 Reconstruction (BCP)		4,509,000	
James Creek Highway Maintenance Camp (BCP) - Fort McPherson		1,388,000	
Tłı̄chǰ All-season Road - Whatı		786,000	
Enhanced Safety Improvements (BCP) - Various		876,000	
Bridges - Various		106,000	
Lafferty Ferry Engines - Fort Simpson		2,894,000	
Capital Asset Retrofit Program - Various		778,000	
Deferred Maintenance - Various		350,000	
Medium Loader 4WD - Tsiigehtchic		295,000	
Plow-Dump Truck Yellowknife - Yellowknife		229,000	
Water Truck - Tandem Axel - Yellowknife		154,000	
MV Louis Cardinal Main Gensets - Tsiigehtchic		<u>\$ 15,024,000</u>	
Programs and Services	89,168,000	7,811,000	96,979,000
			7,811,000
To provide funding for the continuation of infrastructure projects which were not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022, as follows:			
		\$ 612,000	
Runway Stabilization - Various		653,000	
Airport Drainage Phase 2 - Sachs Harbour		206,000	
Tank Farm Dispenser Upgrade - Wekweëti		105,000	
Cabinet Upgrade - Nahanni Butte		431,000	
Airport Oil Handling Facility - Sachs Harbour		126,000	
Cabinet Upgrade - Sambaa K'e		163,000	
Tracked Skid Steer - Fort Smith			

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Infrastructure (continued)
SUBJECT: Capital Investment Expenditures

Activity	2022-2023 Capital Estimates \$	Not Previously Authorized \$	Total Appropriation \$
Programs and Services (continued)			
Replace Patrol Vehicle - Inuvik			79,000
Deck Truck with Sander Insert - Inuvik			192,000
Fuel Delivery Vehicle - Paulatuk			325,000
Patrol Vehicle - Yellowknife			83,000
Fuel System Rehabilitation - Déline			170,000
Raven Fuel Management System - Various			34,000
Grader - Airport (ACAP) - Hay River			473,000
Loader - Airport (ACAP) - Inuvik			433,000
Plow truck - Airport (ACAP) - Fort Simpson			283,000
Fort Simpson Airport Airfield Electrical Replacement (ACAP)			714,000
Fort Smith Airport Surfaces Overlay (ACAP)			2,729,000
			<u>\$ 7,811,000</u>
TOTAL DEPARTMENT	254,541,000	28,085,000	282,626,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Justice
SUBJECT: Capital Investment Expenditures

Activity	2022-2023 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Corrections	1,480,000	780,000	2,260,000
	To provide funding for the continuation of infrastructure projects which were not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022, as follows:		780,000
	Security & Intercom System Upgrade (Fort Smith Correction Complex Male Unit)	\$ 560,000	
	Transfer Van - South Mackenzie Correctional Centre - Hay River	80,000	
	Pick-up Truck Replacement (North Slave Probation Office) - Yellowknife	60,000	
	Stake Truck - North Slave Correctional Complex - Yellowknife	80,000	
		<u>780,000</u>	
		<u>\$ 780,000</u>	
Court Services	-	175,000	175,000
	To provide funding for the continuation of the Court Registry Counter Replacement project in Inuvik which was not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022.		175,000
Services to Public	-	298,000	298,000
	To provide funding for the continuation of the Security Improvements - Maintenance Enforcement Office project in Yellowknife which was not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022.		298,000
TOTAL DEPARTMENT	1,480,000	1,253,000	2,733,000

**GOVERNMENT OF THE NORTHWEST TERRITORIES
2022-2023 SUPPLEMENTARY ESTIMATES NO. 1
(INFRASTRUCTURE EXPENDITURES)**

DEPARTMENT: Lands
SUBJECT: Capital Investment Expenditures

Activity	2022-2023 Capital Estimates	Not Previously Authorized	Total Appropriation
	\$	\$	\$
Operations	225,000	310,000	535,000
	<p>To provide funding for the continuation of infrastructure projects which were not completed in 2021-2022. An offsetting amount was lapsed in 2021-2022, as follows:</p>		310,000
	Field Inspection Truck - Fort Simpson	\$ 103,000	
	Field Inspection Truck - Fort Simpson	103,000	
	Field Inspection Truck - Norman Wells	104,000	
		<u>\$ 310,000</u>	
TOTAL DEPARTMENT	225,000	310,000	535,000