



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: Finance
SUBJECT: Capital Investment Expenditures

| Activity | 2022-2023 Capital Estimates \$ | Not Previously Authorized \$ | Total Appropriation \$ |
|--|---|--|---------------------------|
| Information Systems Shared Services | 2,199,000 | 4,389,000 | 6,588,000 |
| | 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: | | 5,389,000 |
| | Driver and Vehicle System (DRIVES) Silverlight Obsolescence - Yellowknife | | \$ 1,486,000 |
| | NWT Educator Certification and Learning Platform - Yellowknife | | 366,000 |
| | EMBER System Upgrade and Enhancements - Yellowknife | | 114,000 |
| | Enterprise Licensing & Permitting - Yellowknife | | 856,000 |
| | Land Tenure Optimization System Implementation - Yellowknife | | 1,434,000 |
| | GNWT Online Services Program, Phase 2 - Yellowknife | | 1,133,000 |
| | | <u>\$ 5,389,000</u> | |
| | | Transfer of the Mineral Administration and Registry Systems (MARS) project to Industry, Tourism and Investment. | (1,000,000) |
| The net impact on Government is nil as this decrease will be fully offset by an equal increase in capital investment expenditures in Industry, Tourism and Investment. | | | |
| TOTAL DEPARTMENT | 79,849,000 | 4,389,000 | 84,238,000 |

**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 | |
| Tłı̄chǝ 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> | |
| 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 |
| | 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: | | 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 |