



2007-08 Supplementary Supply Estimates

General Revenue Fund



2007-08 Supplementary Supply Estimates

General Revenue Fund

Presented by the Honourable Lloyd Snelgrove
President of the Treasury Board
in the Legislative Assembly of Alberta
November 2007

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PREFACE

Supplementary Supply Estimates for the General Revenue Fund are presented for sixteen departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2007 (No. 2)*. These Supplementary Supply Estimates reflect the same budgeting methodology as the 2007-08 Estimates which were tabled on April 19, 2007.

These Supplementary Supply Estimates will authorize a \$1,498,914,000 increase in voted Expense and Equipment / Inventory Purchases, including \$825,000,000 which will be transferred to the Alberta Heritage Savings Trust Fund for investment. Supplementary Supply Estimates also include an additional \$31,724,000 in voted Capital Investment, and \$15,000,000 for statutory non-budgetary disbursements.

Definition of Terms:

Adjusted Gross Amount includes amounts voted in the 2007-08 Estimates, changes in expense authorized by section 24(2) of the *Financial Administration Act* for credit or recovery, and carry over of 2006-07 unused capital investment appropriations, pursuant to section 28.1 of the *Financial Administration Act*.

A Credit or Recovery of spending (expense, equipment / inventory purchases or capital investment) is shown for goods or services which are in variable demand, if their cost can be recovered from internal or external sources. During the fiscal year, Treasury Board may increase the Voted Estimate if spending and credits or recoveries are expected to exceed the amount budgeted, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, spending is to be reduced by an equivalent amount.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Supply Estimates for the Fiscal Year ending March 31, 2008

DEPARTMENT / VOTE	Amount
ADVANCED EDUCATION AND TECHNOLOGY	
Expense and Equipment / Inventory Purchases	\$ 145,100,000
CHILDREN'S SERVICES	
Expense and Equipment / Inventory Purchases	\$ 10,000,000
EDUCATION	
Expense and Equipment / Inventory Purchases	\$ 110,400,000
EMPLOYMENT, IMMIGRATION AND INDUSTRY	
Expense and Equipment / Inventory Purchases	\$ 5,600,000
ENERGY	
Expense and Equipment / Inventory Purchases	\$ 3,250,000
ENVIRONMENT	
Expense and Equipment / Inventory Purchases	\$ 2,500,000
EXECUTIVE COUNCIL	
Expense	\$ 575,000
FINANCE	
Expense and Equipment / Inventory Purchases	\$ 825,000,000
HEALTH AND WELLNESS	
Expense and Equipment / Inventory Purchases	\$ 54,650,000
JUSTICE	
Expense and Equipment / Inventory Purchases	\$ 9,585,000
MUNICIPAL AFFAIRS AND HOUSING	
Expense and Equipment / Inventory Purchases	\$ 148,700,000
SENIORS AND COMMUNITY SUPPORTS	
Expense and Equipment / Inventory Purchases	\$ 15,000,000
SERVICE ALBERTA	
Expense and Equipment / Inventory Purchases	\$ 4,000,000

SCHEDULE OF AMOUNTS TO BE VOTED - Continued

Supplementary Supply Estimates

for the Fiscal Year ending March 31, 2008

DEPARTMENT / VOTE	Amount	
SOLICITOR GENERAL AND PUBLIC SECURITY		
Expense and Equipment / Inventory Purchases	\$ 9,454,000	
SUSTAINABLE RESOURCE DEVELOPMENT		
Expense and Equipment / Inventory Purchases	\$ 152,600,000	
TOURISM, PARKS, RECREATION AND CULTURE		
Expense and Equipment / Inventory Purchases	\$ 2,500,000	
Capital Investment	\$ 31,724,000	
Amount of Expense and Equipment / Inventory Purchases to be voted under section 1 of the <i>Appropriation (Supplementary Supply) Act, 2007 (No. 2)</i>		\$ 1,498,914,000
Amount of Capital Investment to be voted under section 2 of the <i>Appropriation (Supplementary Supply) Act, 2007 (No. 2)</i>		\$ 31,724,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES					
Advanced Education and Technology ^{(ii) (iii)}	2,929,022	145,100	3,074,122	(11,351)	3,062,771
Children's Services	975,616	10,000	985,616	-	985,616
Education ^{(i) (ii) (iii)}	4,265,140	110,400	4,375,540	(45,157)	4,330,383
Employment, Immigration and Industry	856,883	5,600	862,483	(23,435)	839,048
Energy	204,519	3,250	207,769	-	207,769
Environment	162,336	2,500	164,836	(5,660)	159,176
Executive Council	23,209	575	23,784	-	23,784
Finance	124,346	825,000	949,346	(24,465)	924,881
Health and Wellness ^{(ii) (iii)}	12,049,211	54,650	12,103,861	(1,024,497)	11,079,364
Justice ⁽ⁱⁱⁱ⁾	359,577	9,585	369,162	(28,812)	340,350
Municipal Affairs and Housing ⁽ⁱⁱ⁾	813,812	148,700	962,512	(1,724)	960,788
Seniors and Community Supports	1,754,655	15,000	1,769,655	-	1,769,655
Service Alberta ⁽ⁱ⁾	389,480	4,000	393,480	(79,585)	313,895
Solicitor General and Public Security ⁽ⁱⁱⁱ⁾	494,623	9,454	504,077	-	504,077
Sustainable Resource Development ⁽ⁱⁱⁱ⁾	345,675	152,600	498,275	(21,900)	476,375
Tourism, Parks, Recreation and Culture ⁽ⁱ⁾	743,476	2,500	745,976	(11,475)	734,501
Balance of Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	94,642	-	94,642	-	94,642
Government ^{(i) (iii)}	3,784,910	-	3,784,910	(51,304)	3,733,606
Total Voted Expense and Equipment / Inventory Purchases	30,371,132	1,498,914	31,870,046	(1,329,365)	30,540,681
CAPITAL INVESTMENT					
Tourism, Parks, Recreation and Culture ^(iv)	22,377	31,724	54,101	-	54,101
Balance of Capital Investment - Government ^{(iv) (v)}	1,573,130	-	1,573,130	(5,611)	1,567,519
Total Voted Capital Investment	1,595,507	31,724	1,627,231	(5,611)	1,621,620

Notes: see next page.

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS - *Continued*

Notes:

(i) Adjusted Gross Amount and Credit or Recovery include an increase of \$20,679,817 as a result of approved increases in expense and equipment / inventory purchases and in credit or recovery, pursuant to the <i>Financial Administration Act</i> , section 24(2):		
Education	Treasury Board Minute 27/2007	\$10,324,817
Infrastructure and Transportation	Treasury Board Minute 37/2007	\$20,000
Infrastructure and Transportation	Treasury Board Minute 46/2007	\$2,430,000
Service Alberta	Treasury Board Minute 24/2007	\$4,044,000
Service Alberta	Treasury Board Minute 41/2007	\$2,289,000
Tourism, Parks, Recreation and Culture	Treasury Board Minute 26/2007	\$172,000
Tourism, Parks, Recreation and Culture	Treasury Board Minute 42/2007	\$1,400,000
(ii) Adjusted Gross Amount reflects the following transfers for emerging capital purposes from Infrastructure and Transportation, pursuant to the <i>Appropriation Act, 2007</i> , section 5(1)(a) to:		
Advanced Education and Technology	Treasury Board Minute 31/2007	\$9,784,000
Advanced Education and Technology	Treasury Board Minute 45/2007	\$583,000
Education	Treasury Board Minute 33/2007	\$5,959,000
Health and Wellness	Treasury Board Minute 32/2007	\$9,101,000
Health and Wellness	Treasury Board Minute 44/2007	\$14,071,000
Municipal Affairs and Housing	Treasury Board Minute 34/2007	\$1,782,000
(iii) Adjusted Gross Amount reflects the following transfers for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the <i>Appropriation Act, 2007</i> , section 5(4)(a) to:		
Advanced Education and Technology	Treasury Board Minute 48/2007	\$600,000
Agriculture and Food	Treasury Board Minute 49/2007	\$300,000
Education	Treasury Board Minute 50/2007	\$440,000
Health and Wellness	Treasury Board Minute 51/2007	\$2,850,000
Justice.....	Treasury Board Minute 28/2007	\$400,000
Justice.....	Treasury Board Minute 52/2007	\$400,000
Solicitor General and Public Security	Treasury Board Minute 29/2007	\$5,000,000
Solicitor General and Public Security	Treasury Board Minute 53/2007	\$500,000
Sustainable Resource Development	Treasury Board Minute 54/2007	\$950,000
(iv) Adjusted Gross Amount includes an increase of \$47,759,000 as a result of approved carry over of 2006-07 unused capital investment appropriations, pursuant to the <i>Financial Administration Act</i> , section 28.1:		
Infrastructure and Transportation	Treasury Board Minute 35/2007	\$35,194,000
Solicitor General and Public Security	Treasury Board Minute 30/2007	\$8,319,000
Sustainable Resource Development	Treasury Board Minute 23/2007	\$1,153,000
Tourism, Parks, Recreation and Culture	Treasury Board Minute 25/2007	\$3,093,000
(v) Adjusted Gross Amount and Credit or Recovery include an increase of \$3,140,000 as a result of approved increases in capital investment and in credit or recovery, pursuant to the <i>Financial Administration Act</i> , section 24(2):		
Infrastructure and Transportation	Treasury Board Minute 36/2007	\$140,000
Infrastructure and Transportation	Treasury Board Minute 47/2007	\$3,000,000

SUMMARY OF CHANGES TO STATUTORY NON-BUDGETARY DISBURSEMENTS *

(thousands of dollars)

GENERAL REVENUE FUND

	2007-08 Estimates	Additional Requirement	Revised 2007-08 Estimates
Loans and Advances			
Agriculture Financial Services Corporation	300,000	-	300,000
Alberta Health Care Insurance Plan and Other	179,000	-	179,000
Alberta Investment Management Corporation	-	15,000	15,000
Debt Retirement			
Redemption of debt incurred for:			
Agriculture Financial Services Corporation and			
Alberta Social Housing Corporation	107,428	-	107,428
Redemption of Debentures and Term Notes	166,000	-	166,000
Total Statutory Non-Budgetary Disbursements	752,428	15,000	767,428

* Pursuant to section 58 of the *Financial Administration Act*, the Lieutenant Governor in Council may authorize the Minister responsible to make advances to provincial corporations. Pursuant to section 24(1)(d) of the *Financial Administration Act*, such advances must be disclosed in the Estimates.

REASONS FOR ADDITIONAL REQUIREMENT

The Lieutenant Governor in Council will be asked to approve an advance to the Alberta Investment Management Corporation (AIMCo) to provide working capital when it commences operations on January 1, 2008. The proposed terms of the advance would allow up to \$30,000,000 to be borrowed with principal being drawn to match AIMCo's cash flow requirements, forecast at \$15,000,000 in 2007-08.



Details of 2007-08 Supplementary Supply Estimates

General Revenue Fund



ADVANCED EDUCATION AND TECHNOLOGY

THE HONOURABLE DOUG HORNER

Minister

324 Legislature Building, (780) 427-2025

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	2,929,022	145,100	3,074,122	(11,351)	3,062,771

* Adjusted Gross Amount reflects the transfer of:

- \$10,367,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- \$600,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$145,100,000 is requested to provide:

- \$4,000,000 to enable Keyano College to provide a monthly allowance to employees in Fort McMurray on a basis consistent with that provided by the government to provincial employees in Fort McMurray;
- \$30,000,000 to the University of Alberta to upgrade its district utility system; and
- \$111,100,000 for capital maintenance and renewal projects at various post-secondary institutions, as announced on August 22, 2007.

ADVANCED EDUCATION AND TECHNOLOGY - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
2	SUPPORT FOR ADULT LEARNING				
2.0.11 Other Program Support	48,804	4,000	52,804	-	52,804
4	POST-SECONDARY FACILITIES INFRASTRUCTURE				
4.0.1 Post-Secondary Facilities Infrastructure	754,296	141,100	895,396	-	895,396
Balance of Expense	2,121,275	-	2,121,275	(11,351)	2,109,924
Equipment / Inventory Purchases	4,647	-	4,647	-	4,647
Total	2,929,022	145,100	3,074,122	(11,351)	3,062,771
Expense	2,924,375	145,100	3,069,475	(11,351)	3,058,124
Equipment / Inventory Purchases	4,647	-	4,647	-	4,647

* Adjusted Gross Amount reflects the transfer of:

- \$10,367,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- \$600,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

ADVANCED EDUCATION AND TECHNOLOGY - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	19,179	-	19,179	-	19,179
2 Support for Adult Learning	1,807,813	4,000	1,811,813	-	1,811,813
3 Support to Post-Secondary Learners	120,506	-	120,506	(2,025)	118,481
4 Post-Secondary Facilities Infrastructure	754,296	141,100	895,396	-	895,396
5 Apprenticeship Delivery	30,746	-	30,746	(8,000)	22,746
6 Research and Innovation Capacity	143,960	-	143,960	(1,326)	142,634
7 Technology Commercialization	41,629	-	41,629	-	41,629
8 Policy and Planning	6,246	-	6,246	-	6,246
Expense	2,924,375	145,100	3,069,475	(11,351)	3,058,124
Equipment / Inventory Purchases					
1 Ministry Support Services	1,217	-	1,217	-	1,217
3 Support to Post-Secondary Learners	3,000	-	3,000	-	3,000
5 Apprenticeship Delivery	430	-	430	-	430
Equipment / Inventory Purchases	4,647	-	4,647	-	4,647
Total	2,929,022	145,100	3,074,122	(11,351)	3,062,771



CHILDREN'S SERVICES

THE HONOURABLE JANIS TARCHUK

Minister

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SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	975,616	10,000	985,616	-	985,616

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$10,000,000 is requested for staff recruitment and retention initiatives within contracted agencies, as announced on November 5, 2007.

CHILDREN'S SERVICES - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount	
Expense						
2	PROMOTING THE DEVELOPMENT AND WELL-BEING OF CHILDREN, YOUTH AND FAMILIES					
2.0.2	Family Support for Children with Disabilities	101,768	1,500	103,268	-	103,268
2.0.4	Prevention of Family Violence and Bullying	36,203	900	37,103	-	37,103
2.0.5	Parenting Resources Initiative	18,094	416	18,510	-	18,510
3	KEEPING CHILDREN, YOUTH AND FAMILIES SAFE AND PROTECTED					
3.0.1	Child Intervention Services	355,451	7,184	362,635	-	362,635
	Balance of Expense	454,100	-	454,100	-	454,100
	Equipment / Inventory Purchases	10,000	-	10,000	-	10,000
Total		975,616	10,000	985,616	-	985,616
Expense		965,616	10,000	975,616	-	975,616
Equipment / Inventory Purchases		10,000	-	10,000	-	10,000

CHILDREN'S SERVICES - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	16,706	-	16,706	-	16,706
2 Promoting the Development and Well-Being of Children, Youth and Families	376,811	2,816	379,627	-	379,627
3 Keeping Children, Youth and Families Safe and Protected	511,429	7,184	518,613	-	518,613
4 Promoting Healthy Communities for Children, Youth and Families	14,451	-	14,451	-	14,451
5 Program Support	46,219	-	46,219	-	46,219
Expense	965,616	10,000	975,616	-	975,616
Equipment / Inventory Purchases					
5 Program Support	10,000	-	10,000	-	10,000
Equipment / Inventory Purchases	10,000	-	10,000	-	10,000
Total	975,616	10,000	985,616	-	985,616



ALBERTA

EDUCATION

THE HONOURABLE RON LIEPERT

Minister

323 Legislature Building, (780) 427-5010

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	4,265,140	110,400	4,375,540	(45,157)	4,330,383

* Adjusted Gross Amount and Credit or Recovery include an increase of \$10,324,817 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount reflects the transfer of:

- \$5,959,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- \$440,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$110,400,000 is requested to provide:

- \$97,300,000 for additional capital maintenance and renewal spending on schools and modular classrooms. The specific projects were announced on August 30, 2007;
- \$11,500,000 to enable school boards to provide a monthly allowance to employees in Fort McMurray on a basis consistent with that provided by the government to provincial employees in Fort McMurray; and
- \$1,600,000 for the higher than budgeted cost of salary settlements for provincial employees.

EDUCATION - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
Expense					
1	MINISTRY SUPPORT SERVICES				
1.0.3	8,910	290	9,200	-	9,200
1.0.4	14,335	210	14,545	-	14,545
2	OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS				
2.0.1	2,335,980	11,500	2,347,480	-	2,347,480
4	PROGRAM DELIVERY SUPPORT SERVICES				
4.0.1	59,986	1,100	61,086	-	61,086
7	SCHOOL FACILITIES				
7.0.2	514,611	97,300	611,911	-	611,911
Balance of Expense	1,330,193	-	1,330,193	(44,857)	1,285,336
Equipment / Inventory Purchases	1,125	-	1,125	(300)	825
Total	4,265,140	110,400	4,375,540	(45,157)	4,330,383
Expense	4,264,015	110,400	4,374,415	(44,857)	4,329,558
Equipment / Inventory Purchases	1,125	-	1,125	(300)	825

* Adjusted Gross Amount and Credit or Recovery include an increase of \$10,324,817 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount reflects the transfer of:

- \$5,959,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- \$440,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

EDUCATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	25,804	500	26,304	(900)	25,404
2 Operating Support to Public and Separate Schools	2,647,975	11,500	2,659,475	-	2,659,475
3 Teachers' Pensions	357,105	-	357,105	-	357,105
4 Program Delivery Support Services	59,986	1,100	61,086	(1,932)	59,154
5 Basic Education Programs	97,438	-	97,438	(42,025)	55,413
6 Accredited Private Schools	144,353	-	144,353	-	144,353
7 School Facilities	931,354	97,300	1,028,654	-	1,028,654
Program Expense	4,264,015	110,400	4,374,415	(44,857)	4,329,558
Equipment / Inventory Purchases					
5 Basic Education Programs	1,125	-	1,125	(300)	825
Equipment / Inventory Purchases	1,125	-	1,125	(300)	825
Total	4,265,140	110,400	4,375,540	(45,157)	4,330,383



EMPLOYMENT, IMMIGRATION AND INDUSTRY

THE HONOURABLE IRIS EVANS

Minister

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SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	856,883	5,600	862,483	(23,435)	839,048

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$5,600,000 is requested to provide for the higher than budgeted cost of salary settlements for provincial employees.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount	
Expense						
1	MINISTRY SUPPORT SERVICES					
1.0.3	Strategic Services	5,765	200	5,965	-	5,965
1.0.5	Information Technology Management	6,227	300	6,527	-	6,527
2	EMPLOYMENT					
2.1	Program Planning and Delivery					
2.1.2	Program Delivery and Support	114,451	3,600	118,051	-	118,051
3	INDUSTRY, REGIONAL AND RURAL DEVELOPMENT					
3.1	Program Development and Support					
3.1.1	Program Development and Support	6,467	200	6,667	-	6,667
3.2	Economic Development					
3.2.1	Investment and Industry Development	8,159	200	8,359	(35)	8,324
4	LABOUR STANDARDS AND WORKPLACE SAFETY					
4.3	Workplace Health and Safety					
4.3.3	Regional Services	12,966	400	13,366	(12,500)	866
4.4	Employment Standards					
4.4.2	Regional Services	6,468	300	6,768	-	6,768
5	IMMIGRATION					
5.1	Immigration Policy Support					
5.1.1	Immigration Policy Support	1,119	200	1,319	-	1,319
7	LABOUR RELATIONS BOARD					
7.0.1	Labour Relations Board	2,995	100	3,095	-	3,095
8	WORKERS' COMPENSATION APPEALS					
8.0.1	Appeals Commission for Alberta Workers' Compensation	9,835	100	9,935	-	9,935
	Balance of Expense	678,733	-	678,733	(10,900)	667,833
	Balance of Equipment / Inventory Purchases	3,698	-	3,698	-	3,698
Total		856,883	5,600	862,483	(23,435)	839,048
Expense		853,185	5,600	858,785	(23,435)	835,350
Equipment / Inventory Purchases		3,698	-	3,698	-	3,698

EMPLOYMENT, IMMIGRATION AND INDUSTRY - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	21,665	500	22,165	-	22,165
2 Employment	644,559	3,600	648,159	(2,500)	645,659
3 Industry, Regional and Rural Development	39,494	400	39,894	(35)	39,859
4 Labour Standards and Workplace Safety	36,707	700	37,407	(20,900)	16,507
5 Immigration	67,930	200	68,130	-	68,130
6 Health Workforce Development	30,000	-	30,000	-	30,000
7 Labour Relations Board	2,995	100	3,095	-	3,095
8 Workers' Compensation Appeals	9,835	100	9,935	-	9,935
Expense	853,185	5,600	858,785	(23,435)	835,350
Equipment / Inventory Purchases					
1 Ministry Support Services	578	-	578	-	578
2 Employment	3,020	-	3,020	-	3,020
8 Workers' Compensation Appeals	100	-	100	-	100
Equipment / Inventory Purchases	3,698	-	3,698	-	3,698
Total	856,883	5,600	862,483	(23,435)	839,048



ENERGY

THE HONOURABLE MEL KNIGHT
Minister
404 Legislature Building, (780) 427-3740

SUPPLEMENTARY AMOUNT TO BE VOTED (thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	204,519	3,250	207,769	-	207,769

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$3,250,000 is requested to provide:

- \$1,250,000 for the higher than budgeted cost of salary settlements for provincial employees; and
- \$2,000,000 to begin implementation of Alberta's New Royalty Framework.

ENERGY - *Continued***DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1	MINISTRY SUPPORT SERVICES				
1.0.3 Deputy Minister's Office	460	4	464	-	464
1.0.4 Communications	1,191	21	1,212	-	1,212
2	RESOURCE DEVELOPMENT AND MANAGEMENT				
2.0.1 Revenue Collection	54,075	2,125	56,200	-	56,200
2.0.2 Resource Development	25,780	1,100	26,880	-	26,880
Balance of Expense	119,098	-	119,098	-	119,098
Equipment / Inventory Purchases	3,915	-	3,915	-	3,915
Total	204,519	3,250	207,769	-	207,769
Expense	200,604	3,250	203,854	-	203,854
Equipment / Inventory Purchases	3,915	-	3,915	-	3,915

ENERGY - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	2,006	25	2,031	-	2,031
2 Resource Development and Management	138,855	3,225	142,080	-	142,080
3 Energy and Utilities Regulation	59,743	-	59,743	-	59,743
Expense	200,604	3,250	203,854	-	203,854
Equipment / Inventory Purchases					
2 Resource Development and Management	3,915	-	3,915	-	3,915
Equipment / Inventory Purchases	3,915	-	3,915	-	3,915
Total	204,519	3,250	207,769	-	207,769



ENVIRONMENT

THE HONOURABLE ROB RENNER

Minister

425 Legislature Building, (780) 427-2391

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	162,336	2,500	164,836	(5,660)	159,176

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$2,500,000 is requested to provide for the higher than budgeted cost of salary settlements for provincial employees.

ENVIRONMENT - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount	
Expense						
1	MINISTRY SUPPORT SERVICES					
1.0.1	406	12	418	-	418	
1.0.2	Cabinet Policy Committee on Resources and the Environment	125	2	127	-	127
1.0.3	Deputy Minister's Office	435	5	440	-	440
1.0.4	Communications	831	12	843	-	843
1.0.5	People Services	1,507	43	1,550	-	1,550
1.0.6	Legal Services	173	10	183	-	183
1.0.7	Finance and Administration	4,127	113	4,240	-	4,240
1.0.8	Strategic Planning Secretariat	2,175	53	2,228	-	2,228
2	ENVIRONMENTAL ASSURANCE					
2.0.1	Drinking Water	1,836	50	1,886	-	1,886
2.0.2	Monitoring and Evaluation	19,357	325	19,682	-	19,682
2.0.3	Standards	6,078	150	6,228	-	6,228
2.0.4	Climate Change	3,688	25	3,713	-	3,713
2.0.5	Innovation and Policy	10,599	200	10,799	-	10,799
2.0.6	Integrated Information Solutions	1,650	50	1,700	-	1,700
3	ENVIRONMENTAL STEWARDSHIP					
3.0.1	Intergovernmental Relationships and Partnerships	5,930	75	6,005	-	6,005
3.0.2	Educational Awareness	8,830	150	8,980	-	8,980
3.0.3	Water for Life	12,454	50	12,504	-	12,504
4	ENVIRONMENTAL MANAGEMENT					
4.0.1	Integrated Resource Management	6,218	150	6,368	-	6,368
4.0.2	Approvals	13,734	375	14,109	-	14,109
4.0.3	Compliance and Enforcement	8,617	250	8,867	-	8,867
4.0.4	Water Operations	14,533	200	14,733	-	14,733
4.0.5	Emergency Response	1,441	25	1,466	-	1,466
5	OILSANDS ENVIRONMENTAL MANAGEMENT					
5.0.1	Oilsands Innovation and Policy	6,000	100	6,100	-	6,100
5.0.2	Oilsands Operations	5,892	75	5,967	-	5,967
Balance of Expense	23,856	-	23,856	(5,660)	18,196	
Equipment / Inventory Purchases	1,844	-	1,844	-	1,844	
Total	162,336	2,500	164,836	(5,660)	159,176	
Expense	160,492	2,500	162,992	(5,660)	157,332	
Equipment / Inventory Purchases	1,844	-	1,844	-	1,844	

ENVIRONMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	12,374	250	12,624	-	12,624
2 Environmental Assurance	43,208	800	44,008	-	44,008
3 Environmental Stewardship	27,214	275	27,489	-	27,489
4 Environmental Management	65,804	1,000	66,804	(5,660)	61,144
5 Oilsands Environmental Management	11,892	175	12,067	-	12,067
Expense	160,492	2,500	162,992	(5,660)	157,332
Equipment / Inventory Purchases					
2 Environmental Assurance	355	-	355	-	355
3 Environmental Stewardship	1,459	-	1,459	-	1,459
4 Environmental Management	30	-	30	-	30
Equipment / Inventory Purchases	1,844	-	1,844	-	1,844
Total	162,336	2,500	164,836	(5,660)	159,176



EXECUTIVE COUNCIL

THE HONOURABLE ED STELMACH

Premier

307 Legislature Building, (780) 427-2251

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE	23,209	575	23,784	-	23,784

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$575,000 is requested to provide for the higher than budgeted cost of salary settlements for provincial employees.

EXECUTIVE COUNCIL - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE VOTE

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount	
Expense						
1	OFFICE OF THE PREMIER / EXECUTIVE COUNCIL					
1.0.1	Office of the Premier / Executive Council	8,400	200	8,600	-	8,600
2	PUBLIC AFFAIRS					
2.0.1	Corporate Services	1,735	50	1,785	-	1,785
2.0.2	Strategic Communications	9,010	325	9,335	-	9,335
	Balance of Expense	4,064	-	4,064	-	4,064
Total		23,209	575	23,784	-	23,784

EXECUTIVE COUNCIL - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Office of the Premier / Executive Council	8,887	200	9,087	-	9,087
2 Public Affairs	14,322	375	14,697	-	14,697
Total	23,209	575	23,784	-	23,784



FINANCE

THE HONOURABLE DR. LYLE OBERG
 Minister
 408 Legislature Building, (780) 427-8809

SUPPLEMENTARY AMOUNT TO BE VOTED
 (thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	124,346	825,000	949,346	(24,465)	924,881

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount is requested to increase the investment in the Alberta Heritage Savings Trust Fund by authorizing a transfer of \$825,000,000 from the General Revenue Fund.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
5	PAYMENTS TO ALBERTA HERITAGE SAVINGS TRUST FUND				
5.0.1	Payments to Alberta Heritage Savings Trust Fund				
for Investment	-	825,000	825,000	-	825,000
Balance of Expense	120,572	-	120,572	(24,465)	96,107
Equipment / Inventory Purchases	3,774	-	3,774	-	3,774
Total	124,346	825,000	949,346	(24,465)	924,881
Expense	120,572	825,000	945,572	(24,465)	921,107
Equipment / Inventory Purchases	3,774	-	3,774	-	3,774

FINANCE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	9,664	-	9,664	-	9,664
2 Fiscal Planning and Financial Management	37,836	-	37,836	-	37,836
3 Investment, Treasury and Risk Management	33,407	-	33,407	(24,465)	8,942
4 Financial Sector and Pensions	8,372	-	8,372	-	8,372
5 Payments to Alberta Heritage Savings Trust Fund	-	825,000	825,000	-	825,000
Program Expense	89,279	825,000	914,279	(24,465)	889,814
Debt Servicing Costs	31,293	-	31,293	-	31,293
Equipment / Inventory Purchases					
1 Ministry Support Services	180	-	180	-	180
2 Fiscal Planning and Financial Management	1,784	-	1,784	-	1,784
3 Investment, Treasury and Risk Management	1,560	-	1,560	-	1,560
4 Financial Sector and Pensions	250	-	250	-	250
Equipment / Inventory Purchases	3,774	-	3,774	-	3,774
Total	124,346	825,000	949,346	(24,465)	924,881



HEALTH AND WELLNESS

THE HONOURABLE DAVE HANCOCK, Q.C.

Minister

224 Legislature Building, (780) 427-3665

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	12,049,211	54,650	12,103,861	(1,024,497)	11,079,364

* Adjusted Gross Amount reflects the transfer of:

- \$23,172,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- \$2,850,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$54,650,000 is requested to provide:

- \$53,500,000 for additional capital maintenance and renewal projects at various health facilities, as announced on August 22, 2007; and
- \$1,150,000 to the Alberta Alcohol and Drug Abuse Commission for staff recruitment and retention initiatives within contracted agencies, as announced on November 5, 2007.

HEALTH AND WELLNESS - *Continued***DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery **	Total Net Amount
Expense					
6 ASSISTANCE TO ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION					
6.0.1 Base Operating Funds for Alberta Alcohol and Drug Abuse Commission	84,597	1,150	85,747	-	85,747
7 INFRASTRUCTURE SUPPORT					
7.0.1 Health Facilities Infrastructure	1,084,012	53,500	1,137,512	-	1,137,512
Balance of Expense	10,833,577	-	10,833,577	(1,024,497)	9,809,080
Equipment / Inventory Purchases	47,025	-	47,025	-	47,025
Total	12,049,211	54,650	12,103,861	(1,024,497)	11,079,364
Expense	12,002,186	54,650	12,056,836	(1,024,497)	11,032,339
Equipment / Inventory Purchases	47,025	-	47,025	-	47,025

* Adjusted Gross Amount reflects the transfer of:

- \$23,172,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- \$2,850,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

** Credit or Recovery has been increased by a net amount of \$60,843,000 primarily due to increases in health care insurance premium revenue and non-group health benefit premium revenue.

HEALTH AND WELLNESS - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	180,333	-	180,333	(349)	179,984
2 Physician Services	2,431,139	-	2,431,139	-	2,431,139
3 Provincial Programs	1,436,653	-	1,436,653	(45,148)	1,391,505
4 Protection, Promotion and Prevention	167,363	-	167,363	-	167,363
5 Health Authority Services	6,608,989	-	6,608,989	-	6,608,989
6 Assistance to Alberta Alcohol and Drug Abuse Commission	93,697	1,150	94,847	-	94,847
7 Infrastructure Support	1,084,012	53,500	1,137,512	-	1,137,512
8 Health Care Insurance Premium Revenue	-	-	-	(979,000)	(979,000)
Expense	12,002,186	54,650	12,056,836	(1,024,497)	11,032,339
Equipment / Inventory Purchases					
1 Ministry Support Services	4,100	-	4,100	-	4,100
3 Provincial Programs	11,325	-	11,325	-	11,325
4 Protection, Promotion and Prevention	31,600	-	31,600	-	31,600
Equipment / Inventory Purchases	47,025	-	47,025	-	47,025
Total	12,049,211	54,650	12,103,861	(1,024,497)	11,079,364



ALBERTA

JUSTICE

THE HONOURABLE RON STEVENS, Q.C.

Minister and Attorney General
403 Legislature Building, (780) 427-2339

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	359,577	9,585	369,162	(28,812)	340,350

* Adjusted Gross Amount reflects the transfer of \$800,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$9,585,000 is requested to provide for the higher than budgeted cost of the salary settlements for provincial employees and to address prosecution service workload concerns. The voted authority for this purpose is net of lapses in other programs.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1	MINISTRY SUPPORT SERVICES				
1.0.2	598	4	602	-	602
1.0.3	489	8	497	-	497
1.0.4	15,497	237	15,734	-	15,734
1.0.5	3,451	49	3,500	-	3,500
1.0.8	976	11	987	-	987
2	COURT SERVICES				
2.1	Program Support				
2.1.1	22,193	(2,274)	19,919	-	19,919
2.1.2	2,189	34	2,223	-	2,223
2.1.3	4,102	104	4,206	-	4,206
2.1.6	3,638	2	3,640	-	3,640
2.1.7	2,126	21	2,147	-	2,147
2.1.8	720	20	740	-	740
2.2	Calgary Court Operations				
2.2.1	8,742	393	9,135	-	9,135
2.2.2	21,789	586	22,375	-	22,375
2.2.3	2,685	66	2,751	-	2,751
2.2.4	1,558	49	1,607	-	1,607
2.3	Edmonton Court Operations				
2.3.1	9,099	428	9,527	-	9,527
2.3.2	18,587	442	19,029	-	19,029
2.3.3	2,736	62	2,798	-	2,798
2.3.4	1,894	71	1,965	-	1,965
2.3.5	253	2	255	-	255
2.4	Regional Court Operations				
2.4.1	3,970	154	4,124	-	4,124
2.4.2	4,088	175	4,263	-	4,263
2.4.3	1,519	121	1,640	-	1,640
2.4.4	1,608	68	1,676	-	1,676
2.4.5	1,312	60	1,372	-	1,372
2.4.6	1,219	51	1,270	-	1,270
2.4.7	1,924	63	1,987	-	1,987
2.4.8	488	26	514	-	514
2.4.9	1,463	60	1,523	-	1,523
2.4.10	6,957	285	7,242	-	7,242
2.4.11	2,235	47	2,282	-	2,282

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES - *Continued*

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE - *Continued*

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
2.4.12 Regional Operations Support	1,108	44	1,152	-	1,152
2.5 Court of Appeal					
2.5.1 Court of Appeal	4,134	423	4,557	-	4,557
3 LEGAL SERVICES					
3.0.2 Legislative Counsel	2,053	127	2,180	-	2,180
3.0.3 Civil Law	29,846	2,029	31,875	-	31,875
3.0.4 Criminal Justice	53,208	5,662	58,870	-	58,870
3.0.5 Maintenance Enforcement	16,982	(781)	16,201	(3,600)	12,601
5 PUBLIC TRUSTEE					
5.0.1 Public Trustee	12,809	499	13,308	-	13,308
6 MEDICAL EXAMINER					
6.0.1 Medical Examiner	6,565	157	6,722	-	6,722
Balance of Expense	78,465	-	78,465	(25,212)	53,253
Equipment / Inventory Purchases	4,302	-	4,302	-	4,302
Total	359,577	9,585	369,162	(28,812)	340,350
Expense	355,275	9,585	364,860	(28,812)	336,048
Equipment / Inventory Purchases	4,302	-	4,302	-	4,302

* Adjusted Gross Amount reflects the transfer of \$800,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	28,518	309	28,827	-	28,827
2 Court Services	159,548	1,583	161,131	(25,212)	135,919
3 Legal Services	102,489	7,037	109,526	(3,600)	105,926
4 Support for Legal Aid	45,346	-	45,346	-	45,346
5 Public Trustee	12,809	499	13,308	-	13,308
6 Medical Examiner	6,565	157	6,722	-	6,722
Expense	355,275	9,585	364,860	(28,812)	336,048
Equipment / Inventory Purchases					
1 Ministry Support Services	160	-	160	-	160
2 Court Services	3,000	-	3,000	-	3,000
3 Legal Services	800	-	800	-	800
6 Medical Examiner	342	-	342	-	342
Equipment / Inventory Purchases	4,302	-	4,302	-	4,302
Total	359,577	9,585	369,162	(28,812)	340,350



MUNICIPAL AFFAIRS AND HOUSING

THE HONOURABLE RAY DANYLUK

Minister
104 Legislature Building, (780) 427-3744

THE HONOURABLE YVONNE FRITZ

Associate Minister of Affordable Housing
and Urban Development
107 Legislature Building, (780) 644-8954

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	813,812	148,700	962,512	(1,724)	960,788

* Adjusted Gross Amount reflects the transfer of \$1,782,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$148,700,000 is requested to provide for the estimated \$168,700,000 cost of the following programs, offset by a \$20,000,000 lapse in the Tank Site Remediation Program due to a slower than expected uptake in the program.

- \$50,000,000 for the following disaster assistance programs:
 - \$29,000,000 for the Central and Southern Alberta Disaster Recovery program to compensate residents, businesses, municipalities, and others for extraordinary losses resulting from overland flooding on June 3 and June 5, 2007. Under the Disaster Financial Assistance Arrangements, (the federal/provincial cost-sharing agreement), the Province expects to recover \$18,000,000 from the Government of Canada;
 - \$1,400,000 for the Northwest Alberta Disaster Recovery program to compensate residents, businesses, municipalities and others for extraordinary losses resulting from extensive flooding during the spring thaw of the record breaking snow pack and subsequent rains of April 1 to May 5, 2007;
 - \$1,600,000 for the East Central Disaster Recovery program to compensate residents, businesses, municipalities, and others of Beaver County and Camrose County for extraordinary losses resulting from the rain and snowstorm of April 18 and 19, 2007;
 - \$13,500,000 for the Central Alberta Disaster Recovery program to compensate residents, businesses, municipalities, and others for extraordinary losses resulting from extensive rain, flooding and infrastructure damage of May 2 to 12, 2007. Under the Disaster Financial Assistance Arrangements, the Province expects to recover approximately \$5,370,000 from the Government of Canada;
 - \$2,500,000 for the Canmore Disaster Recovery program to compensate residents, businesses, municipalities, and others for extraordinary losses resulting from severe overland flooding and groundwater seepage from June 6 to 14, 2007 and July 17 and 18, 2007;
 - \$700,000 for the Grande Prairie and Area Disaster Recovery program to compensate residents, businesses, municipalities, and others for extraordinary losses resulting from overland flooding throughout the area on July 17, 2007; and
 - \$1,300,000 for the Clearwater County Disaster Recovery program to compensate residents, businesses, municipalities, and others for extraordinary losses resulting from severe overland flooding from June 7 to 30, 2007.
- Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, disaster assistance programs are funded from the Sustainability Fund.
- \$100,400,000 for municipalities to increase the supply of affordable housing;
- \$9,000,000 for the Rent Supplement program to provide housing assistance to low-income households in need of safe and affordable rental accommodation by subsidizing rents in eligible private sector rental projects;
- \$6,600,000 for the Homeless and Eviction Prevention Fund to prevent more Albertans from becoming homeless or nearly homeless; and
- \$2,700,000 to be provided to the Alberta Social Housing Corporation to support additional capital maintenance and renewal work to address health and safety issues found in three housing projects in Shaganappi Village in Calgary.

MUNICIPAL AFFAIRS AND HOUSING - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
4	EMERGENCY MANAGEMENT ALBERTA				
4.1	Emergency Management Alberta				
4.1.2	600	50,000	50,600	-	50,600
7	HOUSING SERVICES				
7.2	Housing Operating Grants				
7.2.1	24,317	9,000	33,317	-	33,317
7.3	Housing Development Capital Grants				
7.3.3	60,220	100,400	160,620	-	160,620
7.4	Other Housing Services Grants				
7.4.2	33,809	6,600	40,409	-	40,409
7.4.5	38,651	2,700	41,351	-	41,351
Balance of Expense	654,925	(20,000)	634,925	(1,724)	633,201
Equipment / Inventory Purchases					
	1,290	-	1,290	-	1,290
Total	813,812	148,700	962,512	(1,724)	960,788
Expense	812,522	148,700	961,222	(1,724)	959,498
Equipment / Inventory Purchases	1,290	-	1,290	-	1,290

* Adjusted Gross Amount reflects the transfer of \$1,782,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).

MUNICIPAL AFFAIRS AND HOUSING - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	13,317	-	13,317	-	13,317
2 Local Government Services	416,361	-	416,361	(1,724)	414,637
3 Public Safety	33,587	(20,000)	13,587	-	13,587
4 Emergency Management Alberta	9,929	50,000	59,929	-	59,929
5 Municipal Government Board	3,417	-	3,417	-	3,417
6 Libraries, Community and Voluntary Services	26,807	-	26,807	-	26,807
7 Housing Services	309,104	118,700	427,804	-	427,804
Expense	812,522	148,700	961,222	(1,724)	959,498
Equipment / Inventory Purchases					
1 Ministry Support Services	200	-	200	-	200
2 Local Government Services	1,090	-	1,090	-	1,090
Equipment / Inventory Purchases	1,290	-	1,290	-	1,290
Total	813,812	148,700	962,512	(1,724)	960,788



SENIORS AND COMMUNITY SUPPORTS

THE HONOURABLE GREG MELCHIN

Minister

227 Legislature Building, (780) 415-9550

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,754,655	15,000	1,769,655	-	1,769,655

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$15,000,000 is requested to provide funding for a portion of the \$25,000,000 required for cost escalation of previously approved Rural Affordable Supportive Living (RASL) projects. The balance of \$10,000,000 is available from the budget for the Assured Income for the Severely Handicapped program owing to a lower-than-budgeted rate of growth in caseloads.

SENIORS AND COMMUNITY SUPPORTS - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
4 COMMUNITY SUPPORT PROGRAMS AND STRATEGIC PLANNING					
4.2 Supportive Living Grants					
4.2.6 Rural Affordable Supportive Living	-	25,000	25,000	-	25,000
Balance of Expense	1,754,595	(10,000)	1,744,595	-	1,744,595
Equipment / Inventory Purchases	60	-	60	-	60
Total	1,754,655	15,000	1,769,655	-	1,769,655
Expense	1,754,595	15,000	1,769,595	-	1,769,595
Equipment / Inventory Purchases	60	-	60	-	60

SENIORS AND COMMUNITY SUPPORTS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	8,098	-	8,098	-	8,098
2 Seniors Services	389,745	-	389,745	-	389,745
3 Disability Supports	751,853	(10,000)	741,853	-	741,853
4 Community Support Programs and Strategic Planning	604,899	25,000	629,899	-	629,899
Expense	1,754,595	15,000	1,769,595	-	1,769,595
Equipment / Inventory Purchases					
2 Seniors Services	60	-	60	-	60
Equipment / Inventory Purchases	60	-	60	-	60
Total	1,754,655	15,000	1,769,655	-	1,769,655



SERVICE ALBERTA

THE HONOURABLE LLOYD SNELGROVE

Minister

204 Legislature Building, (780) 415-4855

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	389,480	4,000	393,480	(79,585)	313,895

* Adjusted Gross Amount and Credit or Recovery include an increase of \$6,333,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$4,000,000 is requested to provide for the higher than budgeted cost of salary settlements for provincial employees.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
Expense					
1	MINISTRY SUPPORT SERVICES				
1.0.1	495	10	505	-	505
1.0.2	480	10	490	-	490
1.0.3	12,656	180	12,836	-	12,836
2	SERVICES TO ALBERTANS				
2.1	Registries				
2.1.1	15,141	355	15,496	-	15,496
2.1.2	15,964	80	16,044	-	16,044
2.1.3	7,827	115	7,942	-	7,942
2.2	Consumer Services				
2.2.1	20,633	435	21,068	(435)	20,633
3	SERVICES TO GOVERNMENT				
3.1	Business Services				
3.1.1	49,766	905	50,671	(16,894)	33,777
3.1.2	18,101	465	18,566	(2,325)	16,241
3.1.3	4,596	80	4,676	-	4,676
3.2	Technology Services				
3.2.1	92,846	760	93,606	(47,321)	46,285
3.2.2	29,426	170	29,596	(1,529)	28,067
3.2.3	18,139	65	18,204	-	18,204
4	PERSONNEL ADMINISTRATION OFFICE				
4.0.1	595	15	610	-	610
4.0.2	11,468	305	11,773	-	11,773
4.0.3	1,919	50	1,969	-	1,969
Balance of Expense	48,617	-	48,617	(11,081)	37,536
Equipment / Inventory Purchases	40,811	-	40,811	-	40,811
Total	389,480	4,000	393,480	(79,585)	313,895
Expense	348,669	4,000	352,669	(79,585)	273,084
Equipment / Inventory Purchases	40,811	-	40,811	-	40,811

* Adjusted Gross Amount and Credit or Recovery include an increase of \$6,333,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	13,762	200	13,962	-	13,962
2 Services to Albertans	63,580	985	64,565	(7,126)	57,439
3 Services to Government	251,187	2,445	253,632	(72,459)	181,173
4 Corporate Human Resources	20,140	370	20,510	-	20,510
Expense	348,669	4,000	352,669	(79,585)	273,084
Equipment / Inventory Purchases					
2 Services to Albertans	1,445	-	1,445	-	1,445
3 Services to Government	39,366	-	39,366	-	39,366
Equipment / Inventory Purchases	40,811	-	40,811	-	40,811
Total	389,480	4,000	393,480	(79,585)	313,895



SOLICITOR GENERAL AND PUBLIC SECURITY

THE HONOURABLE FRED LINDSAY
 Solicitor General and Minister of Public Security
 402 Legislature Building, (780) 415-9406

SUPPLEMENTARY AMOUNT TO BE VOTED
 (thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	494,623	9,454	504,077	-	504,077

* Adjusted Gross Amount reflects the transfer of \$5,500,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$9,454,000 is requested to provide:

- \$6,324,000 for the higher than budgeted cost of salary settlements for provincial employees; and
- \$3,130,000 for enhanced policing agreements under the Provincial Policing Programs. As allowed under the *Police Act*, the Ministry has entered into policing arrangements, on a cost recovery basis, with communities requiring additional services.

SOLICITOR GENERAL AND PUBLIC SECURITY - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1	MINISTRY SUPPORT SERVICES				
1.0.1	402	4	406	-	406
1.0.2	534	8	542	-	542
1.0.3	700	10	710	-	710
1.0.4	8,215	84	8,299	-	8,299
1.0.5	8,346	41	8,387	-	8,387
1.0.6	4,323	62	4,385	-	4,385
1.0.7	408	5	413	-	413
2	PUBLIC SECURITY				
2.1	Program Support				
2.1.1	397	12	409	-	409
2.1.2	631	7	638	-	638
2.2	Policing Programs				
2.2.1	1,782	11	1,793	-	1,793
2.2.2	162,481	3,259	165,740	-	165,740
2.3	Sheriff's Branch				
2.3.1	6,270	149	6,419	-	6,419
2.3.2	27,520	903	28,423	-	28,423
2.3.3	10,658	269	10,927	-	10,927
2.3.4	1,985	57	2,042	-	2,042
2.3.5	1,400	32	1,432	-	1,432
3	CORRECTIONAL SERVICES				
3.1	Program Support				
3.1.1	2,548	48	2,596	-	2,596
3.2	Institutional Services				
3.2.1	117,626	3,147	120,773	-	120,773
3.2.2	22,517	628	23,145	-	23,145
3.3	Community Correctional Services				
3.3.1	24,357	614	24,971	-	24,971
3.3.2	9,323	104	9,427	-	9,427
Balance of Expense	81,745	-	81,745	-	81,745
Equipment / Inventory Purchases	455	-	455	-	455
Total	494,623	9,454	504,077	-	504,077
Expense	494,168	9,454	503,622	-	503,622
Equipment / Inventory Purchases	455	-	455	-	455

* Adjusted Gross Amount reflects the transfer of \$5,500,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

SOLICITOR GENERAL AND PUBLIC SECURITY - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	24,118	214	24,332	-	24,332
2 Public Security	292,079	4,699	296,778	-	296,778
3 Correctional Services	176,371	4,541	180,912	-	180,912
4 Gaming Research	1,600	-	1,600	-	1,600
Expense	494,168	9,454	503,622	-	503,622
Equipment / Inventory Purchases					
2 Public Security	305	-	305	-	305
3 Correctional Services	150	-	150	-	150
Equipment / Inventory Purchases	455	-	455	-	455
Total	494,623	9,454	504,077	-	504,077



SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE TED MORTON

Minister

420 Legislature Building, (780) 427-4815

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	345,675	152,600	498,275	(21,900)	476,375

* Adjusted Gross Amount reflects the transfer of \$950,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$152,600,000 is requested to provide:

- \$4,600,000 for the higher than budgeted cost of salary settlements for provincial employees;
- \$1,000,000 to prevent the spread of Chronic Wasting Disease into and within Alberta; and
- \$147,000,000 for the following emergency assistance:
 - \$117,000,000 to provide emergency assistance for fire-fighting costs as a result of high wildfire hazard levels and high fire activity in some parts of Alberta's forest protection area; and
 - \$30,000,000 to continue ground survey and control operations to fight the Mountain Pine Beetle infestation.

Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, this emergency assistance is funded from the Sustainability Fund.

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1	MINISTRY SUPPORT SERVICES				
1.0.1	415	10	425	-	425
1.0.2	544	16	560	-	560
1.0.3	1,318	26	1,344	-	1,344
1.0.4	2,217	54	2,271	-	2,271
1.0.5	5,070	150	5,220	-	5,220
2	FORESTRY				
2.0.1	114,227	118,944	233,171	(550)	232,621
2.0.2	75,435	30,031	105,466	-	105,466
3	LANDS				
3.0.1	55,801	970	56,771	(20,250)	36,521
4	FISH AND WILDLIFE				
4.0.1	59,481	2,169	61,650	(1,100)	60,550
5	QUASI-JUDICIAL LAND-USE AND COMPENSATION DECISIONS				
5.0.1	6,971	180	7,151	-	7,151
5.0.2	2,344	50	2,394	-	2,394
Balance of Expense	16,075	-	16,075	-	16,075
Equipment / Inventory Purchases	5,777	-	5,777	-	5,777
Total	345,675	152,600	498,275	(21,900)	476,375
Expense	339,898	152,600	492,498	(21,900)	470,598
Equipment / Inventory Purchases	5,777	-	5,777	-	5,777

* Adjusted Gross Amount reflects the transfer of \$950,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	9,621	256	9,877	-	9,877
2 Forestry	199,546	148,975	348,521	(550)	347,971
3 Lands	61,318	970	62,288	(20,250)	42,038
4 Fish and Wildlife	60,098	2,169	62,267	(1,100)	61,167
5 Quasi-judicial Land-use and Compensation Decisions	9,315	230	9,545	-	9,545
Expense	339,898	152,600	492,498	(21,900)	470,598
Equipment / Inventory Purchases					
1 Ministry Support Services	40	-	40	-	40
2 Forestry	3,853	-	3,853	-	3,853
3 Lands	1,102	-	1,102	-	1,102
4 Fish and Wildlife	782	-	782	-	782
Equipment / Inventory Purchases	5,777	-	5,777	-	5,777
Total	345,675	152,600	498,275	(21,900)	476,375



TOURISM, PARKS, RECREATION AND CULTURE

THE HONOURABLE HECTOR GOUDREAU

Minister
229 Legislature Building, (780) 427-4928

THE HONOURABLE CINDY ADY

Associate Minister of Tourism Promotion
418 Legislature Building, (780) 644-8960

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	743,476	2,500	745,976	(11,475)	734,501
CAPITAL INVESTMENT	22,377	31,724	54,101	-	54,101

* Adjusted Gross Amount and Credit or Recovery include an increase of \$1,572,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount includes an increase of \$3,093,000 as a result of an approved carry over of the 2006-07 unused capital investment appropriation, pursuant to the *Financial Administration Act*, section 28.1.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

Expense and Equipment / Inventory Purchases

This supplementary amount of \$2,500,000 is requested to support additional capital maintenance and renewal of provincial parks and protected areas, as announced on August 22, 2007.

Capital Investment

This supplementary amount of \$31,724,000 is requested to provide:

- \$26,700,000 for additional capital maintenance and renewal of provincial parks and protected areas, as announced on August 22, 2007; and
- \$5,024,000 to complete projects at the Canmore Nordic Centre and at various Centennial Interpretive Centres.

TOURISM, PARKS, RECREATION AND CULTURE - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
Expense					
2 PARKS					
2.0.4 Parks Infrastructure Management	8,094	1,500	9,594	(900)	8,694
Balance of Expense	731,102	-	731,102	(10,575)	720,527
Equipment / Inventory Purchases					
2 PARKS					
2.0.4 Parks Infrastructure Management	978	1,000	1,978	-	1,978
Balance of Equipment / Inventory Purchases	3,302	-	3,302	-	3,302
Total	743,476	2,500	745,976	(11,475)	734,501
Expense	739,196	1,500	740,696	(11,475)	729,221
Equipment / Inventory Purchases	4,280	1,000	5,280	-	5,280

* Adjusted Gross Amount reflects a transfer of \$1,032,000 from Expense to Equipment / Inventory Purchases to support various equipment purchases, and includes an increase of \$1,572,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

CAPITAL INVESTMENT VOTE

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2 PARKS					
2.0.4 Parks Infrastructure Management	22,377	31,724	54,101	-	54,101
Total	22,377	31,724	54,101	-	54,101

* Adjusted Gross Amount includes an increase of \$3,093,000 as a result of an approved carry over of the 2006-07 unused capital investment appropriation, pursuant to the *Financial Administration Act*, section 28.1.

TOURISM, PARK, RECREATION AND CULTURE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	12,777	-	12,777	-	12,777
2 Parks	65,180	1,500	66,680	(7,859)	58,821
3 Recreation and Sport	116,045	-	116,045	-	116,045
4 Tourism	57,315	-	57,315	-	57,315
5 Culture	59,546	-	59,546	(600)	58,946
6 Community Lottery Grants	381,103	-	381,103	-	381,103
7 Heritage	40,789	-	40,789	(3,016)	37,773
8 Human Rights and Citizenship	6,441	-	6,441	-	6,441
Expense	739,196	1,500	740,696	(11,475)	729,221
Equipment / Inventory Purchases					
1 Ministry Support Services	511	-	511	-	511
2 Parks	1,691	1,000	2,691	-	2,691
7 Heritage	2,078	-	2,078	-	2,078
Equipment / Inventory Purchases	4,280	1,000	5,280	-	5,280
Total	743,476	2,500	745,976	(11,475)	734,501

CAPITAL INVESTMENT VOTE

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
2 Parks	22,377	31,724	54,101	-	54,101
Total	22,377	31,724	54,101	-	54,101

REALLOCATION OF PREVIOUSLY APPROVED ESTIMATES

(which received Royal Assent on June 19, 2007)

<u>Reallocated from</u>		<u>Reallocated to</u>	
<u>Reference</u>	<u>Amount</u>	<u>Reference</u>	<u>Amount</u>
DEPARTMENT OF AGRICULTURE AND FOOD			
6	AGRICULTURE INSURANCE AND LENDING ASSISTANCE	6	AGRICULTURE INSURANCE AND LENDING ASSISTANCE
6.0.3	Crop Insurance (\$29,206,000)	6.0.6	Farm Recovery Plan \$165,000,000
6.0.5	Canadian Agricultural Income Stabilization (\$135,794,000)		

On October 16, 2007, the government announced \$165,000,000 for the Farm Recovery Plan, a new financial assistance program to assist livestock farmers with rising fuel, feed and fertilizer costs. Benefits under the Plan will be distributed by the Agriculture Financial Services Corporation using Canadian Agricultural Income Stabilization (CAIS) data and processes. Funding to the Corporation for the Plan will be provided using a portion of the Department's \$62,546,000 lapse in Crop Insurance premiums and the entire \$135,794,000 lapse in its CAIS program.

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION

5	OTHER PROGRAMS AND SERVICES	2	GOVERNMENT OPERATIONS
5.0.3	Natural Gas Rebates (\$22,600,000)	2.0.4	Government Owned Facilities Preservation \$20,000,000
		3	PROVINCIAL HIGHWAY SYSTEMS AND SAFETY
		3.0.3	Provincial Highway Systems \$2,600,000

Due to a decrease in anticipated natural gas rebates, voted authority of \$137,100,000 remains unused. Of this amount, \$22,600,000 is being reallocated to provide for capital maintenance and renewal projects announced on August 22, 2007:

- \$20,000,000 for government facilities; and
- \$2,600,000 for provincial highways.

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