



**2002-03
Supplementary
Estimates
(No. 2)**

General Revenue Fund



2002-03
Supplementary
Estimates
(No. 2)

General Revenue Fund

Presented by the Honourable Patricia L. Nelson
Minister of Finance
in the Legislative Assembly of Alberta
Spring 2003

ISSN 1198-1717

TABLE OF CONTENTS

CONTENTS

Preface	1
Schedule of Amounts to be Voted	3
Summary of Changes to Voted Appropriations	5

DETAILS OF 2002-03 SUPPLEMENTARY ESTIMATES (No. 2)

GOVERNMENT

Aboriginal Affairs and Northern Development	9
Agriculture, Food and Rural Development	15
Economic Development	21
Energy	27
Environment	33
Government Services.....	39
Human Resources and Employment.....	45
Infrastructure	51
Justice.....	57
Learning	63
Municipal Affairs	69
Seniors.....	75
Sustainable Resource Development	81
Transportation	87

PREFACE

Supplementary Estimates for the General Revenue Fund are presented for fourteen 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, 2003*. These Supplementary Estimates reflect the same budgeting methodology as the 2002-03 Estimates which were tabled on March 19, 2002.

These Supplementary Estimates will authorize an \$206,642,000 increase in voted Operating Expense and Capital Investment.

Definition of Terms:

Operating Expense includes program expense (such as salaries, supplies, grants and amortization of capital assets).

Capital Investment includes the cost of construction or purchase of land, buildings, equipment, highways, bridges, dams and other capital assets.

Adjusted Gross Amount includes Operating Expense and Capital Investment voted in the 2002-03 Estimates, Supplementary Estimates previously authorized by the *Appropriation (Supplementary Supply) Act, 2002 (No. 2)*, and changes in expense authorized by the *Financial Administration Act, section 24(2)* for dedicated revenue initiatives.

Dedicated Revenue provides a means of budgeting for goods and services which are subject to variable demand and for which a credit or recovery is received from external or internal sources. The Voted Estimates show the gross expense, credit or recovery, and the net expense for each dedicated revenue initiative. If, during the fiscal year, expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the Voted Estimate pursuant to the *Financial Administration Act, section 24(2)*. If the budgeted credits or recoveries are not realized, the gross expense is managed so that it does not exceed the gross estimate less the shortfall in credits or recoveries.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Estimates (No. 2)
for the Fiscal Year ending March 31, 2003

VOTE	Supplementary Estimates
GOVERNMENT	
ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT	
Operating Expense	\$ 1,400,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT	
Operating Expense and Capital Investment	\$ 39,719,000
ECONOMIC DEVELOPMENT	
Operating Expense	\$ 4,000,000
ENERGY	
Operating Expense and Capital Investment	\$ 3,300,000
ENVIRONMENT	
Operating Expense and Capital Investment	\$ 2,000,000
GOVERNMENT SERVICES	
Operating Expense and Capital Investment	\$ 4,565,000
HUMAN RESOURCES AND EMPLOYMENT	
Operating Expense and Capital Investment	\$ 25,800,000
INFRASTRUCTURE	
Operating Expense and Capital Investment	\$ 800,000
JUSTICE	
Operating Expense and Capital Investment	\$ 2,623,000
LEARNING	
Operating Expense and Capital Investment	\$ 33,500,000
MUNICIPAL AFFAIRS	
Operating Expense and Capital Investment	\$ 11,400,000
SENIORS	
Operating Expense and Capital Investment	\$ 17,000,000
SUSTAINABLE RESOURCE DEVELOPMENT	
Operating Expense and Capital Investment	\$ 19,075,000
TRANSPORTATION	
Operating Expense and Capital Investment	\$ 41,460,000

GOVERNMENT

Amount of Operating Expense and Capital Investment to be voted under section 1 of
the *Appropriation (Supplementary Supply) Act, 2003* \$ 206,642,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

OPERATING EXPENSE and CAPITAL INVESTMENT

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
GOVERNMENT					
Aboriginal Affairs and Northern Development	52,332	1,400	53,732	(45)	53,687
Agriculture, Food and Rural Development ⁽ⁱ⁾	711,493	39,719	751,212	(5,407)	745,805
Economic Development	51,377	4,000	55,377	(29)	55,348
Energy	101,993	3,300	105,293	-	105,293
Environment	103,450	2,000	105,450	(462)	104,988
Government Services ⁽ⁱⁱ⁾	227,285	4,565	231,850	(154,959)	76,891
Human Resources and Employment	1,061,451	25,800	1,087,251	(128,347)	958,904
Infrastructure ^{(i) (ii)}	863,549	800	864,349	(33,808)	830,541
Justice ⁽ⁱ⁾	211,822	2,623	214,445	(14,037)	200,408
Learning	3,434,292	33,500	3,467,792	(31,658)	3,436,134
Municipal Affairs	150,766	11,400	162,166	(1,475)	160,691
Seniors	275,654	17,000	292,654	-	292,654
Sustainable Resource Development	413,676	19,075	432,751	(13,425)	419,326
Transportation ⁽ⁱ⁾	980,032	41,460	1,021,492	(3,150)	1,018,342
Balance of Operating Expense and Capital Investment:					
Offices of the Legislative Assembly	58,827	-	58,827	(170)	58,657
Government ⁽ⁱ⁾	8,980,937	-	8,980,937	(997,213)	7,983,724
TOTAL VOTED OPERATING EXPENSE and CAPITAL INVESTMENT	17,678,936	206,642	17,885,578	(1,384,185)	16,501,393

⁽ⁱ⁾ Adjusted Gross Amount and Dedicated Revenue include an increase of \$47,695,000 as a result of approved increases in expense and dedicated revenue, pursuant to the *Financial Administration Act, section 24(2)* for dedicated revenue initiatives:

Agriculture Food and Rural Development	Treasury Board Minute 16/2003.....	\$1,085,000
Community Development	Treasury Board Minutes 21/2002 and 01/2003.....	\$3,135,000
Health and Wellness	Treasury Board Minutes 06, 07, 08, 09, 14 and 15/2003.....	\$29,965,000
Infrastructure	Treasury Board Minutes 10 and 11/2003.....	\$10,800,000
Justice	Treasury Board Minute 20/2002.....	\$960,000
Transportation	Treasury Board Minutes 12 and 13/2003.....	\$1,750,000

⁽ⁱⁱ⁾ Adjusted Gross Amount and Dedicated Revenue for Infrastructure are reduced by \$9,360,000 and \$2,805,000 respectively due to the transfer of Supply Services to Government Services, pursuant to *Alberta Regulation 90/2002*. However, for reporting purposes, the increase in Government Services is \$96,000 less due to the elimination of internal government transactions.



**Details of
2002-03
Supplementary
Estimates
(No. 2)**

General Revenue Fund



ALBERTA

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT

THE HONOURABLE PEARL CALAHASEN

Minister

403 Legislature Building, 427-2180

GARY FRIEDEL, M.L.A.

Chair

Northern Alberta Development Council

612 Legislature Annex, 422-5374

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE to be voted	52,332	1,400	53,732	(45)	53,687

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Aboriginal Affairs	42,386	1,400	43,786	-	43,786
2	Metis Settlements Appeal Tribunal	923	-	923	-	923
3	Northern Development	1,954	-	1,954	(45)	1,909
4	Metis Settlements Governance	7,069	-	7,069	-	7,069
TOTAL VOTED		52,332	1,400	53,732	(45)	53,687
	Metis Settlements Legislation	10,000	-	10,000	-	10,000
TOTAL VOTED AND STATUTORY		62,332	1,400	63,732	(45)	63,687

PROGRAM FUNDING

OPERATING EXPENSE

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$1,400,000 is requested to provide funding for Alberta's initiative on Aboriginal consultation.

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Aboriginal Affairs					
1.0.4	Land and Legal Settlements	32,150	1,400	33,550	-	33,550
	Balance of Operating Expense	20,182	-	20,182	(45)	20,137
TOTAL OPERATING EXPENSE		52,332	1,400	53,732	(45)	53,687



ALBERTA

AGRICULTURE, FOOD AND RURAL DEVELOPMENT

THE HONOURABLE SHIRLEY McCLELLAN

Minister

408 Legislature Building, 427-2137

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue *	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted	711,493	39,719	751,212	(5,407)	745,805
including:					
OPERATING EXPENSE	710,227	39,719	749,946	(5,407)	744,539
CAPITAL INVESTMENT	1,266	-	1,266	-	1,266

* Includes an increase of \$1,085,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the *Financial Administration Act, section 24 (2)*.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	16,665	-	16,665	(225)	16,440
2 Planning and Competitiveness	416,071	-	416,071	(780)	415,291
3 Industry Development	46,684	-	46,684	(3,200)	43,484
4 Sustainable Agriculture	52,434	-	52,434	(1,202)	51,232
5 Agriculture Insurance and Lending Assistance	179,639	39,719	219,358	-	219,358
TOTAL VOTED	711,493	39,719	751,212	(5,407)	745,805

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$39,719,000 is requested for Agriculture Insurance and Lending Assistance. This comprises a \$50,858,000 increase, outlined below, offset by an \$11,139,000 reallocation within the program:

- \$2,473,000 to Agriculture Financial Services Corporation for Lending Assistance;
- \$46,137,000 for additional provincial costs for the Farm Income Disaster program, and
- \$2,248,000 for additional provincial costs for crop losses caused by waterfowl and wildlife.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
5	Agriculture Insurance and Lending Assistance					
5.0.1	Lending Assistance	9,424	2,473	11,897	-	11,897
5.0.2	Farm Income Disaster	75,591	46,137	121,728	-	121,728
5.0.4	Wildlife Damage	1,985	2,248	4,233	-	4,233
	Balance of Operating Expense	623,227	(11,139)	612,088	(5,407)	606,681
	Balance of Capital Investment	1,266	-	1,266	-	1,266
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		711,493	39,719	751,212	(5,407)	745,805
TOTAL OPERATING EXPENSE		710,227	39,719	749,946	(5,407)	744,539
TOTAL CAPITAL INVESTMENT		1,266	-	1,266	-	1,266



ALBERTA

ECONOMIC DEVELOPMENT

THE HONOURABLE MARK NORRIS

Minister

103 Legislature Building, 427-3162

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE to be voted	51,377	4,000	55,377	(29)	55,348

ECONOMIC DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	4,173	-	4,173	-	4,173
2	Strategic Intelligence	22,733	-	22,733	(29)	22,704
3	Positioning and Promoting	21,193	4,000	25,193	-	25,193
4	Strategic Economic Leadership	3,278	-	3,278	-	3,278
TOTAL VOTED		51,377	4,000	55,377	(29)	55,348

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$4,000,000 is requested to provide additional funding for tourism marketing and services.

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
3	Positioning and Promoting					
3.1	Tourism Marketing					
3.1.1	Travel Alberta Secretariat					
	- Operating Expense	-	35	35	-	35
	- Operating Expense funded by Lotteries	1,200	-	1,200	-	1,200
3.1.2	In-Alberta / Regional Marketing					
	- Operating Expense	-	250	250	-	250
	- Operating Expense funded by Lotteries	2,650	-	2,650	-	2,650
3.1.3	International Marketing					
	- Operating Expense	-	325	325	-	325
	- Operating Expense funded by Lotteries	8,450	-	8,450	-	8,450
3.1.4	Tourism Destination Regions					
	- Operating Expense	-	3,300	3,300	-	3,300
	- Operating Expense funded by Lotteries	1,800	-	1,800	-	1,800
3.2	Tourism Services					
3.2.1	Alberta Image Promotion	755	55	810	-	810
3.2.3	Visitor Support Services	2,855	35	2,890	-	2,890
	Balance of Operating Expense	33,667	-	33,667	(29)	33,638
TOTAL OPERATING EXPENSE		51,377	4,000	55,377	(29)	55,348



ALBERTA

ENERGY

THE HONOURABLE MURRAY SMITH

Minister

404 Legislature Building, 427-3740

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	101,993	3,300	105,293	-	105,293
OPERATING EXPENSE	100,678	3,300	103,978	-	103,978
CAPITAL INVESTMENT	1,315	-	1,315	-	1,315

ENERGY - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	2,383	-	2,383	-	2,383
2 Resource Development and Management	73,178	2,200	75,378	-	75,378
3 Energy and Utilities Regulation	26,432	1,100	27,532	-	27,532
TOTAL VOTED	101,993	3,300	105,293	-	105,293
Valuation Adjustments and Other Provisions	35	-	35	-	35
TOTAL VOTED AND STATUTORY	102,028	3,300	105,328	-	105,328

ENERGY - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$3,300,000 is requested to provide:

- \$2,200,000 for the Rural Utilities Program within Resource Development. This is required to transfer rural gas pipelines to the gas co-operatives, and
- \$1,100,000 for the Alberta Energy and Utilities Board. Funding is for waste facility abandonment remediation.

ENERGY - *Continued***PROGRAM FUNDING**

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Resource Development and Management					
2.3	Gas and Alberta Markets Development					
2.3.1	Resource Development					
	- Operating Expense	15,781	2,200	17,981	-	17,981
	- Capital Investment	1,065	-	1,065	-	1,065
3	Energy and Utilities Regulation					
3.0.1	Assistance to the Alberta Energy and Utilities Board	26,432	1,100	27,532	-	27,532
	Balance of Operating Expense	58,465	-	58,465	-	58,465
	Balance of Capital Investment	250	-	250	-	250
						-
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		101,993	3,300	105,293	-	105,293
TOTAL OPERATING EXPENSE		100,678	3,300	103,978	-	103,978
TOTAL CAPITAL INVESTMENT		1,315	-	1,315	-	1,315



ALBERTA

ENVIRONMENT

THE HONOURABLE LORNE TAYLOR

Minister

423 Legislature Building, 427-2391

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	103,450	2,000	105,450	(462)	104,988
OPERATING EXPENSE	103,092	2,000	105,092	(462)	104,630
CAPITAL INVESTMENT	358	-	358	-	358

ENVIRONMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	5,513	-	5,513	-	5,513
2 Environmental Protection	97,937	2,000	99,937	(462)	99,475
TOTAL VOTED	103,450	2,000	105,450	(462)	104,988
Land Reclamation Program	4,500	-	4,500	-	4,500
Emergency Spills and Cleanups	750	-	750	-	750
Drought and Flood Emergencies	2,000	-	2,000	-	2,000
Valuation Adjustments and Other Provisions	99	-	99	-	99
TOTAL VOTED AND STATUTORY	110,799	2,000	112,799	(462)	112,337

ENVIRONMENT - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$2,000,000 is requested to accelerate grant payments to local authorities under the Alberta Waste Management Assistance program.

ENVIRONMENT - *Continued*

PROGRAM FUNDING
(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Environmental Protection					
2.3	Environmental Stewardship					
2.3.1	Partnerships for Environmental Protection	5,657	2,000	7,657	-	7,657
	Balance of Operating Expense	97,435	-	97,435	(462)	96,973
	Balance of Capital Investment	358	-	358	-	358
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		103,450	2,000	105,450	(462)	104,988
TOTAL OPERATING EXPENSE		103,092	2,000	105,092	(462)	104,630
TOTAL CAPITAL INVESTMENT		358	-	358	-	358



ALBERTA

GOVERNMENT SERVICES

THE HONOURABLE DAVID COUTTS

Minister

203 Legislature Building, 415-4855

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue *	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	227,285	4,565	231,850	(154,959)	76,891
OPERATING EXPENSE	219,165	1,846	221,011	(154,959)	66,052
CAPITAL INVESTMENT	8,120	2,719	10,839	-	10,839

* Adjusted Gross Amount and Dedicated Revenue are increased by \$9,264,000 and \$2,709,000 respectively due to the transfer of Supply Services from Infrastructure, pursuant to *Alberta Regulation 90/2002*.

GOVERNMENT SERVICES - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	21,964	-	21,964	-	21,964
2 Licensing, Registry and Consumer Services	41,461	4,565	46,026	-	46,026
3 Service Alberta	531	-	531	-	531
4 Government Support Services	1,815	-	1,815	-	1,815
5 Alberta Corporate Service Centre	161,514	-	161,514	(154,959)	6,555
TOTAL VOTED	227,285	4,565	231,850	(154,959)	76,891
Personal Property Security Judgements	25	-	25	-	25
Land Titles - Registrar's Assurance Liabilities	150	-	150	-	150
Valuation Adjustments and Other Provisions	374	-	374	-	374
TOTAL VOTED AND STATUTORY	227,834	4,565	232,399	(154,959)	77,440

GOVERNMENT SERVICES - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$4,565,000 is requested to provide funding for an initial phase of a drivers license upgrade program.

GOVERNMENT SERVICES - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Licensing, Registry and Consumer Services					
2.0.2	Private Agent Services / General Registry					
	- Operating Expense	11,110	1,846	12,956	-	12,956
	- Capital Investment	-	2,719	2,719	-	2,719
	Balance of Operating Expense	208,055	-	208,055	(154,959)	53,096
	Balance of Capital Investment	8,120	-	8,120	-	8,120
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		227,285	4,565	231,850	(154,959)	76,891
TOTAL OPERATING EXPENSE		219,165	1,846	221,011	(154,959)	66,052
TOTAL CAPITAL INVESTMENT		8,120	2,719	10,839	-	10,839



ALBERTA

HUMAN RESOURCES AND EMPLOYMENT

THE HONOURABLE CLINT DUNFORD

Minister

324 Legislature Building, 415-4800

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	1,061,451	25,800	1,087,251	(128,347)	958,904
OPERATING EXPENSE	1,058,853	25,800	1,084,653	(128,347)	956,306
CAPITAL INVESTMENT	2,598	-	2,598	-	2,598

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	26,872	-	26,872	-	26,872
2 People Investments	742,233	-	742,233	-	742,233
3 Skills Investments	257,872	25,800	283,672	(122,347)	161,325
4 Workplace Investments	18,096	-	18,096	(6,000)	12,096
5 Labour Relations and Adjudication	2,327	-	2,327	-	2,327
6 Personnel Administration Office	8,051	-	8,051	-	8,051
7 Appeals for Alberta Workers' Compensation	6,000	-	6,000	-	6,000
TOTAL VOTED	1,061,451	25,800	1,087,251	(128,347)	958,904
Valuation Adjustments and Other Provisions	80	-	80	-	80
TOTAL VOTED AND STATUTORY	1,061,531	25,800	1,087,331	(128,347)	958,984

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$25,800,000 is requested to provide additional funding for the Skills Development Program as a result of an increase in the number of students enrolled in basic education and short-term training courses leading to sustainable employment.

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
3	Skills Investments					
3.2	Skills Foundation and Preparation					
3.2.4	Skills Development Program	118,327	25,800	144,127	(61,200)	82,927
	Balance of Operating Expense	940,526	-	940,526	(67,147)	873,379
	Balance of Capital Investment	2,598	-	2,598	-	2,598
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		1,061,451	25,800	1,087,251	(128,347)	958,904
TOTAL OPERATING EXPENSE		1,058,853	25,800	1,084,653	(128,347)	956,306
TOTAL CAPITAL INVESTMENT		2,598	-	2,598	-	2,598



ALBERTA

INFRASTRUCTURE

THE HONOURABLE TY LUND

Minister

424 Legislature Building, 427-2080

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue *	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	863,549	800	864,349	(33,808)	830,541
OPERATING EXPENSE	845,139	800	845,939	(32,808)	813,131
CAPITAL INVESTMENT	18,410	-	18,410	(1,000)	17,410

* Includes an increase of \$10,800,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the *Financial Administration Act, section 24 (2)*. Also, Adjusted Gross Amount and Dedicated Revenue are reduced by \$9,360,000 and \$2,805,000 respectively due to the transfer of Supply Services to Government Services, pursuant to *Alberta Regulation 90/2002*.

INFRASTRUCTURE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	12,286	-	12,286	-	12,286
2 Construction, Upgrading and Operation of Infrastructure	843,972	800	844,772	(32,100)	812,672
3 Cross-Government Services	7,291	-	7,291	(1,708)	5,583
TOTAL VOTED	863,549	800	864,349	(33,808)	830,541
Valuation Adjustments and Other Provisions	100	-	100	-	100
TOTAL VOTED AND STATUTORY	863,649	800	864,449	(33,808)	830,641

INFRASTRUCTURE - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$800,000 is required to fund additional land acquisition costs.

INFRASTRUCTURE - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Construction, Upgrading and Operation of Infrastructure					
2.1	Facilities Infrastructure					
2.1.11	Land Services					
	- Operating Expense	2,100	800	2,900	-	2,900
	- Capital Investment	3,300	-	3,300	-	3,300
	Balance of Operating Expense	843,039	-	843,039	(32,808)	810,231
	Balance of Capital Investment	15,110	-	15,110	(1,000)	14,110
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		863,549	800	864,349	(33,808)	830,541
TOTAL OPERATING EXPENSE		845,139	800	845,939	(32,808)	813,131
TOTAL CAPITAL INVESTMENT		18,410	-	18,410	(1,000)	17,410



ALBERTA

JUSTICE

THE HONOURABLE DAVE HANCOCK, Q.C.

Minister and Attorney General
208 Legislature Building, 427-2339

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue *	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	211,822	2,623	214,445	(14,037)	200,408
OPERATING EXPENSE	209,581	2,623	212,204	(14,037)	198,167
CAPITAL INVESTMENT	2,241	-	2,241	-	2,241

* Includes an increase of \$960,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the *Financial Administration Act*, section 24 (2).

JUSTICE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	10,503	216	10,719	-	10,719
2 Court Services	92,824	1,193	94,017	(14,037)	79,980
3 Legal Services	67,552	946	68,498	-	68,498
4 Support for Legal Aid	28,187	-	28,187	-	28,187
5 Public Trustee	8,091	113	8,204	-	8,204
6 Medical Examiner	4,665	155	4,820	-	4,820
TOTAL VOTED	211,822	2,623	214,445	(14,037)	200,408
Motor Vehicle Accident Claims	27,156	-	27,156	-	27,156
Valuation Adjustments and Other Provisions *	4,317	-	4,317	-	4,317
TOTAL VOTED AND STATUTORY	243,295	2,623	245,918	(14,037)	231,881

* Includes an increase of \$3,944,000 in the allowance for doubtful accounts.

JUSTICE - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$2,623,000 is requested to provide \$2,038,000 for increased costs due to staff salary settlements, \$500,000 for external legal costs related to the Kyoto Accord, and \$85,000 for the Child-Centred Family Justice Initiative.

JUSTICE - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services					
1.0.4	Strategic Services	5,008	100	5,108	-	5,108
1.0.5	Human Resources	1,068	116	1,184	-	1,184
2	Court Services					
2.1	Program Support					
2.1.1	Program Support Services	4,660	67	4,727	-	4,727
2.1.2	Chief Provincial Judge's Office	1,624	12	1,636	-	1,636
2.1.3	Law Libraries	3,824	59	3,883	-	3,883
2.2	Calgary Court Operations					
2.2.1	Calgary Court of Queen's Bench	6,336	124	6,460	-	6,460
2.2.2	Calgary Provincial Court	13,621	165	13,786	-	13,786
2.2.3	Calgary Family Mediation Services	765	16	781	-	781
2.2.4	Calgary Operational Support	1,741	32	1,773	-	1,773
2.3	Edmonton Court Operations					
2.3.1	Edmonton Court of Queen's Bench	6,910	140	7,050	-	7,050
2.3.2	Edmonton Provincial Court	14,140	143	14,283	(960)	13,323
2.3.3	Edmonton Family Mediation Services	1,125	23	1,148	-	1,148
2.3.4	Edmonton Operational Support	1,944	38	1,982	-	1,982
2.4	Regional Court Operations					
2.4.1	Lethbridge Courts	2,847	35	2,882	-	2,882
2.4.2	Red Deer Courts	2,493	43	2,536	-	2,536
2.4.3	Grande Prairie Courts	1,137	18	1,155	-	1,155
2.4.4	Peace River Courts	890	10	900	-	900
2.4.5	Wetaskiwin Courts	931	18	949	-	949
2.4.6	Fort McMurray Courts	652	12	664	-	664
2.4.7	St. Paul Courts	1,417	18	1,435	-	1,435
2.4.8	Drumheller Courts	478	8	486	-	486
2.4.9	Medicine Hat Courts	1,021	19	1,040	-	1,040
2.4.10	Regional Provincial Courts	5,781	81	5,862	-	5,862
2.4.11	Regional Family Mediation Services	1,046	16	1,062	-	1,062
2.4.12	Regional Operational Support	1,167	27	1,194	-	1,194
2.5	Court of Appeal					
2.5.1	Court of Appeal	3,197	69	3,266	-	3,266

JUSTICE - *Continued*

PROGRAM FUNDING - *Continued*
(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
3	Legal Services					
3.0.3	Civil Law	19,516	564	20,080	-	20,080
3.0.4	Criminal Justice	34,612	169	34,781	-	34,781
3.0.5	Maintenance Enforcement					
	- Operating Expense	8,046	128	8,174	-	8,174
	- Capital Investment	2,132	-	2,132	-	2,132
3.0.6	Child-Centred Family Justice	1,317	85	1,402	-	1,402
5	Public Trustee					
5.0.1	Public Trustee	8,091	113	8,204	-	8,204
6	Medical Examiner					
6.0.1	Medical Examiner					
	- Operating Expense	4,323	155	4,478	-	4,478
	- Capital Investment	109	-	109	-	109
	Balance of Operating Expense	47,853	-	47,853	(13,077)	34,776
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		211,822	2,623	214,445	(14,037)	200,408
TOTAL OPERATING EXPENSE		209,581	2,623	212,204	(14,037)	198,167
TOTAL CAPITAL INVESTMENT		2,241	-	2,241	-	2,241



ALBERTA

LEARNING

THE HONOURABLE DR. LYLE OBERG

Minister

204 Legislature Building, 427-2025

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:					
	3,434,292	33,500	3,467,792	(31,658)	3,436,134
OPERATING EXPENSE	3,426,007	33,500	3,459,507	(30,060)	3,429,447
CAPITAL INVESTMENT	8,285	-	8,285	(1,598)	6,687

LEARNING - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue **	Total Net Amount
1 Ministry Support Services	30,343	-	30,343	(1,064)	29,279
2 Support for Basic Learning	2,192,634	33,500	2,226,134	(27,100)	2,199,034
3 Support for Adult Learning	1,129,228	-	1,129,228	(2,200)	1,127,028
4 Support to Adult Learners	82,087	-	82,087	(1,294)	80,793
TOTAL VOTED	3,434,292	33,500	3,467,792	(31,658)	3,436,134
Teachers' Pensions Liability Funding	119,609	-	119,609	-	119,609
Provision for Future Cost of Student Loans Issued	41,400	-	41,400	-	41,400
Alberta Heritage Scholarships	21,000	-	21,000	-	21,000
Valuation Adjustments and Other Provisions	5	-	5	-	5
TOTAL VOTED AND STATUTORY	3,616,306	33,500	3,649,806	(31,658)	3,618,148

* Adjusted Gross Amount reflects reallocations made since April 1, 2002, and includes \$36,000 in Ministry Support Services and \$4,251,000 in Support for Basic Learning which is expected to lapse to offset reductions in dedicated revenue (see below). Adjusted Gross Amount also includes:
 - an increase of \$1,400,000 in the statutory expense for Teachers' Pensions Liability Funding, and
 - an increase of \$1,300,000 in the statutory expense for Alberta Heritage Scholarships.

** Dedicated revenue has been reduced to \$31,658,000 due to:
 - a \$36,000 decrease in Ministry Support Services revenue for Information and Strategic Services (now forecast to be \$1,064,000), and
 - a \$4,251,000 decrease in Support for Basic Learning revenue (now forecast to be \$27,100,000), comprised of a \$59,000 increase in Program Delivery Support revenue, and a \$4,310,000 decrease in Learning Resources Centre revenue.

LEARNING - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$33,500,000 is requested to provide:

- \$7,000,000 to the Calgary Board of Education for unique benefit cost increases imposed only on this Board in the arbitrated settlement;
- \$1,500,000 for the government's current service payments for teachers' pensions, and
- \$25,000,000 to the Teachers' Pension Plan to fulfill the government's commitment to pay, for a one-year period, the teachers' share of the unfunded pension liability related to pre-1992 service.

LEARNING - *Continued*

PROGRAM FUNDING
(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Support for Basic Learning					
2.2	Public and Separate School Support					
2.2.1	Operating Support for Basic Education					
	- Operating Expense	1,635,935	7,000	1,642,935	-	1,642,935
	- Operating Expense funded by Lotteries	54,000	-	54,000	-	54,000
2.2.2	Teachers' Pensions - Current Service Payment	118,739	1,500	120,239	-	120,239
2.2.3	Teachers' Pensions Liability Funding - Special Payment	35,000	25,000	60,000	-	60,000
	Balance of Operating Expense	1,582,333	-	1,582,333	(30,060)	1,552,273
	Balance of Capital Investment	8,285	-	8,285	(1,598)	6,687
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		3,434,292	33,500	3,467,792	(31,658)	3,436,134
TOTAL OPERATING EXPENSE		3,426,007	33,500	3,459,507	(30,060)	3,429,447
TOTAL CAPITAL INVESTMENT		8,285	-	8,285	(1,598)	6,687

* Adjusted Gross Amount reflects reallocations made since April 1, 2002.



MUNICIPAL AFFAIRS

THE HONOURABLE GUY BOUTILIER

Minister

227 Legislature Building, 427-3744

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:					
	150,766	11,400	162,166	(1,475)	160,691
OPERATING EXPENSE	149,767	11,400	161,167	(1,475)	159,692
CAPITAL INVESTMENT	999	-	999	-	999

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	10,409	-	10,409	-	10,409
2 Local Government Services	108,402	-	108,402	(1,475)	106,927
3 Public Safety	29,314	11,400	40,714	-	40,714
4 Municipal Government Board	2,641	-	2,641	-	2,641
TOTAL VOTED	150,766	11,400	162,166	(1,475)	160,691
Valuation Adjustments and Other Provisions	200	-	200	-	200
TOTAL VOTED AND STATUTORY	150,966	11,400	162,366	(1,475)	160,891

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$11,400,000 is requested to provide:

- \$10,000,000 for the Underground Petroleum Storage Tank Program to deal with accepted applications, and
- \$1,400,000 for the 2002 disaster recovery programs, approved pursuant to section 4 of the Disaster Recovery Regulation. This amount is in addition to the supplementary estimate of \$17,685,000 approved in the *Appropriation (Supplementary Supply) Act, 2002 (No. 2)*, for disaster recovery programs.

MUNICIPAL AFFAIRS - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
3	Public Safety					
3.2	Safety Services and Fire Protection					
3.2.5	Underground Petroleum Storage Tanks	-	10,000	10,000	-	10,000
3.3	Disaster Services					
3.3.2	Disaster Recovery	18,530	1,400	19,930	-	19,930
	Balance of Operating Expense	131,237	-	131,237	(1,475)	129,762
	Balance of Capital Investment	999	-	999	-	999
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		150,766	11,400	162,166	(1,475)	160,691
TOTAL OPERATING EXPENSE		149,767	11,400	161,167	(1,475)	159,692
TOTAL CAPITAL INVESTMENT		999	-	999	-	999



ALBERTA

SENIORS

THE HONOURABLE STAN WOLOSHYN

Minister

425 Legislature Building, 415-9550

KAREN KRYCZKA, M.L.A.

Chair

Seniors Advisory Council for Alberta

503 Legislature Building, 415-0983

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:					
	275,654	17,000	292,654	-	292,654
OPERATING EXPENSE	275,594	17,000	292,594	-	292,594
CAPITAL INVESTMENT	60	-	60	-	60

SENIORS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	4,035	-	4,035	-	4,035
2 Seniors Services	189,720	-	189,720	-	189,720
3 Housing Services	81,899	17,000	98,899	-	98,899
TOTAL VOTED	275,654	17,000	292,654	-	292,654
Valuation Adjustments and Other Provisions	164	-	164	-	164
TOTAL VOTED AND STATUTORY	275,818	17,000	292,818	-	292,818

SENIORS - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$17,000,000 is requested to provide for housing development capital grants pursuant to the Canada/Alberta Affordable Housing Agreement. Half of the cost (\$8,500,000) will be funded from a federal government transfer.

SENIORS - *Continued*

PROGRAM FUNDING
(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
3	Housing Services					
3.4	Housing Development Capital Grants					
3.4.3	Affordable Housing Agreement	-	17,000	17,000	-	17,000
	Balance of Operating Expense	275,594	-	275,594	-	275,594
	Balance of Capital Investment	60	-	60	-	60
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		275,654	17,000	292,654	-	292,654
TOTAL OPERATING EXPENSE		275,594	17,000	292,594	-	292,594
TOTAL CAPITAL INVESTMENT		60	-	60	-	60



SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE MIKE CARDINAL

Minister

420 Legislature Building, 415-4815

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:					
	413,676	19,075	432,751	(13,425)	419,326
OPERATING EXPENSE	410,641	19,075	429,716	(13,425)	416,291
CAPITAL INVESTMENT	3,035	-	3,035	-	3,035

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	10,998	-	10,998	(200)	10,798
2 Forest Protection	290,447	18,675	309,122	-	309,122
3 Forest Land and Resource Management	28,568	-	28,568	(75)	28,493
4 Fish and Wildlife Management	37,125	-	37,125	-	37,125
5 Public Lands Management	41,815	-	41,815	(13,150)	28,665
6 Reporting Agencies	4,723	400	5,123	-	5,123
TOTAL VOTED	413,676	19,075	432,751	(13,425)	419,326
Valuation Adjustments and Other Provisions	1,055	-	1,055	-	1,055
TOTAL VOTED AND STATUTORY	414,731	19,075	433,806	(13,425)	420,381

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$19,075,000 is requested to provide:

- \$18,675,000 for increased fire fighting costs as a result of the severe drought conditions in some parts of Alberta's forest protection area. The loss of forested area in 2002-03 has been declared a disaster, and
- \$400,000 to the Natural Resources Conservation Board for increased activity related to regulation of confined feeding operations. Another \$1,600,000 for this activity is being drawn from the Board's accumulated surplus.

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Forest Protection					
2.0.3	Wildfire Operations					
	- Operating Expense	262,120	18,675	280,795	-	280,795
	- Capital Investment	3,000	-	3,000	-	3,000
6	Reporting Agencies					
6.2	Assistance to Natural Resources Conservation					
6.2.1	Natural Resources Conservation Board	2,858	400	3,258	-	3,258
	Balance of Operating Expense	145,663	-	145,663	(13,425)	132,238
	Balance of Capital Investment	35	-	35	-	35
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		413,676	19,075	432,751	(13,425)	419,326
TOTAL OPERATING EXPENSE		410,641	19,075	429,716	(13,425)	416,291
TOTAL CAPITAL INVESTMENT		3,035	-	3,035	-	3,035



TRANSPORTATION

THE HONOURABLE ED STELMACH

Minister

320 Legislature Building, 415-9390

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue *	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:					
	980,032	41,460	1,021,492	(3,150)	1,018,342
OPERATING EXPENSE	666,832	41,060	707,892	(650)	707,242
CAPITAL INVESTMENT	313,200	400	313,600	(2,500)	311,100

* Includes an increase of \$1,750,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the *Financial Administration Act, section 24 (2)*.

TRANSPORTATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	25,235	-	25,235	-	25,235
2 Construction, Upgrading and Operation of Transportation Infrastructure	954,797	41,460	996,257	(3,150)	993,107
TOTAL VOTED	980,032	41,460	1,021,492	(3,150)	1,018,342

TRANSPORTATION - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$41,460,000 is requested to provide additional funding as follows:

- \$400,000 for the Strategic Highway Infrastructure program that is offset by equal federal funding;
- \$31,560,000 for the amortization of capital assets as a result of the provincial government having taken over responsibility for the Secondary Highway system, and
- \$9,500,000 for the consumption of inventories as a result of the provincial government having taken over responsibility for the Secondary Highway system.

TRANSPORTATION - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Construction, Upgrading and Operation of Transportation Infrastructure					
2.2	Highway Systems					
2.2.1	Provincial Highways					
	- Operating Expense	252,600	-	252,600	-	252,600
	- Capital Investment	250,700	400	251,100	(2,500)	248,600
	- Capital Investment funded by Lotteries	20,000	-	20,000	-	20,000
2.7	Financial Transactions					
2.7.1	Amortization of Capital Assets	168,440	31,560	200,000	-	200,000
2.7.2	Consumption of Inventories	15,500	9,500	25,000	-	25,000
	Balance of Operating Expense	230,292	-	230,292	(650)	229,642
	Balance of Capital Investment	42,500	-	42,500	-	42,500
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		980,032	41,460	1,021,492	(3,150)	1,018,342
TOTAL OPERATING EXPENSE		666,832	41,060	707,892	(650)	707,242
TOTAL CAPITAL INVESTMENT		313,200	400	313,600	(2,500)	311,100

Printed on Recycled Paper

