



2002-03
Supplementary
Estimates

General Revenue Fund



ALBERTA

2002-03 Supplementary Estimates

General Revenue Fund

Presented by the Honourable Patricia L. Nelson
Minister of Finance
in the Legislative Assembly of Alberta
Fall 2002

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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

GOVERNMENT

Aboriginal Affairs and Northern Development	9
Agriculture, Food and Rural Development	15
Community Development	21
Infrastructure	27
Learning	33
Municipal Affairs	39
Sustainable Resource Development	45
Transportation	51

PREFACE

Supplementary Estimates for the General Revenue Fund are presented for eight 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, 2002 (No. 2)*. 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 \$822,853,000 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, 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 volume-sensitive services for which a recovery or credit can be derived from internal or external sources. These initiatives are identified in the budget, together with the gross expense, recovery or credit (dedicated revenue) and net expense. If, during the fiscal year, gross expense and dedicated revenue amounts are expected to increase due to greater use of services than budgeted, Treasury Board may increase the voted estimate, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted dedicated revenue is not realized, spending is managed so that it does not exceed the gross estimate less the dedicated revenue shortfall.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Estimates
for the Fiscal Year ending March 31, 2003

VOTE	Supplementary Estimates
GOVERNMENT	
ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT	
Operating Expense	\$ 32,150,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT	
Operating Expense and Capital Investment	\$ 405,118,000
COMMUNITY DEVELOPMENT	
Operating Expense and Capital Investment	\$ 3,700,000
INFRASTRUCTURE	
Operating Expense and Capital Investment	\$ 15,000,000
LEARNING	
Operating Expense and Capital Investment	\$ 35,000,000
MUNICIPAL AFFAIRS	
Operating Expense and Capital Investment	\$ 17,685,000
SUSTAINABLE RESOURCE DEVELOPMENT	
Operating Expense and Capital Investment	\$ 229,200,000
TRANSPORTATION	
Operating Expense and Capital Investment	\$ 85,000,000
GOVERNMENT	
Amount of Operating Expense and Capital Investment to be voted under section 1 of the <i>Appropriation (Supplementary Supply) Act, 2002 (No. 2)</i>	\$ 822,853,000

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	20,182	32,150	52,332	(45)	52,287
Agriculture, Food and Rural Development	305,290	405,118	710,408	(4,322)	706,086
Community Development ⁽ⁱ⁾	572,568	3,700	576,268	(8,785)	567,483
Infrastructure ⁽ⁱⁱ⁾	837,749	15,000	852,749	(23,008)	829,741
Learning	3,399,292	35,000	3,434,292	(35,945)	3,398,347
Municipal Affairs	133,081	17,685	150,766	(1,475)	149,291
Sustainable Resource Development	184,476	229,200	413,676	(13,425)	400,251
Transportation	893,282	85,000	978,282	(1,400)	976,882
Balance of Operating Expense and Capital Investment:					
Offices of the Legislative Assembly	58,827	-	58,827	(170)	58,657
Government ^{(ii) (iii)}	10,407,601	-	10,407,601	(1,256,162)	9,151,439
TOTAL VOTED OPERATING EXPENSE and CAPITAL INVESTMENT	16,812,348	822,853	17,635,201	(1,344,737)	16,290,464

⁽ⁱ⁾ Adjusted Gross Amount and Dedicated Revenue include an increase of \$3,000,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the *Financial Administration Act, section 24(2)* for dedicated revenue initiatives:

Community Development..... Treasury Board Minute 21/2002..... \$3,000,000

⁽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 transfer to Government Services is \$96,000 less due to elimination of internal government transactions.

⁽ⁱⁱⁱ⁾ Adjusted Gross Amount and Dedicated Revenue include 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)* for dedicated revenue initiatives:

Justice..... Treasury Board Minute 20/2002..... \$960,000



ALBERTA

**Details of
2002-03
Supplementary
Estimates**

General Revenue Fund



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	20,182	32,150	52,332	(45)	52,287

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Aboriginal Affairs	10,236	32,150	42,386	-	42,386
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		20,182	32,150	52,332	(45)	52,287
	Metis Settlements Legislation	10,000	-	10,000	-	10,000
TOTAL VOTED AND STATUTORY		30,182	32,150	62,332	(45)	62,287

PROGRAM FUNDING

OPERATING EXPENSE

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$32,150,000 is requested to provide funding to the Piikani (Peigan) First Nation pursuant to an agreement among the Piikani First Nation, the Government of Canada, and the Government of Alberta.

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	32,150	-	32,150
	Balance of Operating Expense	20,182	-	20,182	(45)	20,137
TOTAL OPERATING EXPENSE		20,182	32,150	52,332	(45)	52,287



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 including:	305,290	405,118	710,408	(4,322)	706,086
OPERATING EXPENSE	304,024	405,118	709,142	(4,322)	704,820
CAPITAL INVESTMENT	1,266	-	1,266	-	1,266

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	66,771	349,300	416,071	(780)	415,291
3 Industry Development	46,234	-	46,234	(2,750)	43,484
4 Sustainable Agriculture	51,799	-	51,799	(567)	51,232
5 Agriculture Insurance and Lending Assistance	123,821	55,818	179,639	-	179,639
TOTAL VOTED	305,290	405,118	710,408	(4,322)	706,086

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$405,118,000 is requested to provide:

- \$349,300,000 for the Farm Income Assistance Program (FIAP) as follows:
 - \$324,000,000 in acreage payments in response to disastrous agricultural conditions.
Program payments include:
 - a) \$7.15 per acre for cultivated annual crop land;
 - b) \$10 per acre for tame forage (cultivated hay and pasture);
 - c) \$4 per acre for fenced native forage (land not cultivated);
 - d) 20 cents per square foot for covered crops (greenhouses, mushroom production), and
 - e) \$100 per acre for perennial horticulture crops.
 - \$15,000,000 for the extension of the Alberta Farm Water Program to provide reimbursement of up to one-third of producer costs to construct on-farm, long-term water supply projects.
 - \$10,300,000 for the Grasshopper Control Assistance Program, providing \$4 per treated acre to assist farmers with the costs incurred to control grasshopper outbreaks.
- \$25,917,000 in additional provincial costs for the Farm Income Disaster Program.
- \$29,901,000 for the provincial share of additional crop insurance premiums.

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
2	Planning and Competitiveness					
2.3	Rural Services					
2.3.8	Farm Income Assistance Program	-	349,300	349,300	-	349,300
5	Agriculture Insurance and Lending Assistance					
5.0.2	Farm Income Disaster	49,674	25,917	75,591	-	75,591
5.0.3	Crop Insurance	62,738	29,901	92,639	-	92,639
	Balance of Operating Expense	191,612	-	191,612	(4,322)	187,290
	Balance of Capital Investment	1,266	-	1,266	-	1,266
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		305,290	405,118	710,408	(4,322)	706,086
TOTAL OPERATING EXPENSE		304,024	405,118	709,142	(4,322)	704,820
TOTAL CAPITAL INVESTMENT		1,266	-	1,266	-	1,266



ALBERTA

COMMUNITY DEVELOPMENT

THE HONOURABLE GENE ZWOZDESKY

Minister

229 Legislature Building, 427-4928

ROB LOUGHEED, M.L.A.

Chair

Premier's Council on the Status of Persons with Disabilities

503 Legislature Building, 415-0990

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:	572,568	3,700	576,268	(8,785)	567,483
OPERATING EXPENSE	571,256	3,700	574,956	(8,785)	566,171
CAPITAL INVESTMENT	1,312	-	1,312	-	1,312

* Adjusted Gross Amount and Dedicated Revenue include an increase of \$3,000,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the *Financial Administration Act, section 24(2)*.

COMMUNITY 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	10,026	-	10,026	-	10,026
2 Community Services	76,085	-	76,085	(240)	75,845
3 Human Rights and Citizenship	4,221	-	4,221	-	4,221
4 Community Support Systems	410,701	-	410,701	(488)	410,213
5 Cultural Facilities and Historical Resources	28,314	3,700	32,014	(4,000)	28,014
6 Parks and Protected Areas	43,221	-	43,221	(4,057)	39,164
TOTAL VOTED	572,568	3,700	576,268	(8,785)	567,483
Valuation Adjustments and Other Provisions	217	-	217	-	217
TOTAL VOTED AND STATUTORY	572,785	3,700	576,485	(8,785)	567,700

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$3,700,000 is requested to facilitate the transfer of ownership of the Western Heritage Centre building and associated Cochrane Ranche Historic Site lands to the Town of Cochrane for a nominal sum.

COMMUNITY 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	Cultural Facilities and Historical Resources					
5.2	Financial Assistance					
5.2.1	Cultural Facilities and Historical Resources Grants	-	3,700	3,700	-	3,700
	Balance of Operating Expense	571,256	-	571,256	(8,785)	562,471
	Balance of Capital Investment	1,312	-	1,312	-	1,312
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		572,568	3,700	576,268	(8,785)	567,483
TOTAL OPERATING EXPENSE		571,256	3,700	574,956	(8,785)	566,171
TOTAL CAPITAL INVESTMENT		1,312	-	1,312	-	1,312



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:					
	837,749	15,000	852,749	(23,008)	829,741
OPERATING EXPENSE	824,739	9,600	834,339	(22,008)	812,331
CAPITAL INVESTMENT	13,010	5,400	18,410	(1,000)	17,410

* 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	818,172	15,000	833,172	(21,300)	811,872
3 Cross-Government Services	7,291	-	7,291	(1,708)	5,583
TOTAL VOTED	837,749	15,000	852,749	(23,008)	829,741
Valuation Adjustments and Other Provisions	100	-	100	-	100
TOTAL VOTED AND STATUTORY	837,849	15,000	852,849	(23,008)	829,841

INFRASTRUCTURE - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$15,000,000 is requested to reinstate capital projects that were deferred in 2001-02. The total funding requirement for these projects is \$35,000,000, of which \$20,000,000 is being reallocated from other areas and the remaining \$15,000,000 is being requested through this Supplementary Estimate.

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					
2.1.2	School Facilities					
	- Operating Expense	23,530	8,000	31,530	-	31,530
	- Operating Expense funded by Lotteries	35,000	20,000	55,000	-	55,000
2.1.7	Capital and Accommodation Projects					
	- Operating Expense	14,865	1,600	16,465	-	16,465
	- Capital Investment	4,000	-	4,000	-	4,000
2.1.8	Centennial Projects					
	- Operating Expense	5,000	-	5,000	-	5,000
	- Capital Investment	2,300	5,400	7,700	-	7,700
	Balance of Operating Expense	746,344	(20,000)	726,344	(22,008)	704,336
	Balance of Capital Investment	6,710	-	6,710	(1,000)	5,710
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TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		837,749	15,000	852,749	(23,008)	829,741
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TOTAL OPERATING EXPENSE		824,739	9,600	834,339	(22,008)	812,331
TOTAL CAPITAL INVESTMENT		13,010	5,400	18,410	(1,000)	17,410



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:					
	3,399,292	35,000	3,434,292	(35,945)	3,398,347
OPERATING EXPENSE	3,395,020	35,000	3,430,020	(35,020)	3,395,000
CAPITAL INVESTMENT	4,272	-	4,272	(925)	3,347

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	30,447	-	30,447	(1,100)	29,347
2 Support for Basic Learning	2,156,391	35,000	2,191,391	(31,351)	2,160,040
3 Support for Adult Learning	1,123,557	-	1,123,557	(2,200)	1,121,357
4 Support to Adult Learners	88,897	-	88,897	(1,294)	87,603
TOTAL VOTED	3,399,292	35,000	3,434,292	(35,945)	3,398,347
Teachers' Pensions Liability Funding	118,209	-	118,209	-	118,209
Provision for Future Cost of Student Loans Issued	41,400	-	41,400	-	41,400
Alberta Heritage Scholarships	19,700	-	19,700	-	19,700
Valuation Adjustments and Other Provisions	5	-	5	-	5
TOTAL VOTED AND STATUTORY	3,578,606	35,000	3,613,606	(35,945)	3,577,661

LEARNING - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$35,000,000 is requested to provide funding to the Teachers' Pension Plan as part of 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					
2.2.3	Teachers' Pensions Liability Funding - Special Payment	-	35,000	35,000	-	35,000
	Balance of Operating Expense	3,395,020	-	3,395,020	(35,020)	3,360,000
	Balance of Capital Investment	4,272	-	4,272	(925)	3,347
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		3,399,292	35,000	3,434,292	(35,945)	3,398,347
TOTAL OPERATING EXPENSE		3,395,020	35,000	3,430,020	(35,020)	3,395,000
TOTAL CAPITAL INVESTMENT		4,272	-	4,272	(925)	3,347



ALBERTA

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:					
	133,081	17,685	150,766	(1,475)	149,291
OPERATING EXPENSE	132,082	17,685	149,767	(1,475)	148,292
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	11,629	17,685	29,314	-	29,314
4 Municipal Government Board	2,641	-	2,641	-	2,641
TOTAL VOTED	133,081	17,685	150,766	(1,475)	149,291
Valuation Adjustments and Other Provisions	200	-	200	-	200
TOTAL VOTED AND STATUTORY	133,281	17,685	150,966	(1,475)	149,491

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$17,685,000 is requested to provide:

- \$15,657,000 for the 2002 Southern Alberta Disaster Recovery Program (flood), approved pursuant to section 4 of the Disaster Recovery Regulation. The program will compensate residents, municipalities, farmers, small businesses and others for losses resulting from flooding that occurred in spring 2002. Municipalities will also be compensated for emergency operation costs associated with the flooding and infrastructure damage. Under the Disaster Financial Assistance Arrangements (the federal/provincial cost-sharing agreement), the Province expects to recover approximately \$8,768,000 from the Government of Canada;
- \$943,000 for the 2002 North Central Alberta Disaster Recovery Program (fires), approved pursuant to section 4 of the Disaster Recovery Regulation. The program will assist municipalities with their emergency operation costs resulting from fires during the months of May and June. The Province expects to recover \$60,000 from the Government of Canada for damages on the land belonging to First Nations, and
- \$1,085,000 for the 2002 West Central Alberta Disaster Recovery Program (flood), approved pursuant to section 4 of the Disaster Recovery Regulation. The program will compensate residents, municipalities, farmers, small businesses and others for losses resulting from flooding that occurred in summer 2002. Municipalities will also be compensated for emergency operation costs associated with the flooding and infrastructure damage.

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					
3.3	Disaster Services					
3.3.2	Disaster Recovery	845	17,685	18,530	-	18,530
	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		133,081	17,685	150,766	(1,475)	149,291
TOTAL OPERATING EXPENSE		132,082	17,685	149,767	(1,475)	148,292
TOTAL CAPITAL INVESTMENT		999	-	999	-	999



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:					
	184,476	229,200	413,676	(13,425)	400,251
OPERATING EXPENSE	181,441	229,200	410,641	(13,425)	397,216
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	61,247	229,200	290,447	-	290,447
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	-	4,723	-	4,723
TOTAL VOTED	184,476	229,200	413,676	(13,425)	400,251
Valuation Adjustments and Other Provisions	1,055	-	1,055	-	1,055
TOTAL VOTED AND STATUTORY	185,531	229,200	414,731	(13,425)	401,306

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$229,200,000 is requested to provide additional funding 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.

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	32,920	229,200	262,120	-	262,120
	- Capital Investment	3,000	-	3,000	-	3,000
	Balance of Operating Expense	148,521	-	148,521	(13,425)	135,096
	Balance of Capital Investment	35	-	35	-	35
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		184,476	229,200	413,676	(13,425)	400,251
TOTAL OPERATING EXPENSE		181,441	229,200	410,641	(13,425)	397,216
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:					
	893,282	85,000	978,282	(1,400)	976,882
OPERATING EXPENSE	650,582	16,000	666,582	(400)	666,182
CAPITAL INVESTMENT	242,700	69,000	311,700	(1,000)	310,700

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	868,047	85,000	953,047	(1,400)	951,647
TOTAL VOTED	893,282	85,000	978,282	(1,400)	976,882

TRANSPORTATION - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$85,000,000 is requested to partially reinstate projects deferred in 2001-02 for highway rehabilitation, highway construction, water management infrastructure and other road infrastructure.

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	237,600	15,000	252,600	-	252,600
	- Capital Investment	185,200	64,000	249,200	(1,000)	248,200
	- Capital Investment funded by Lotteries	20,000	-	20,000	-	20,000
2.2.2	Other Road Infrastructure					
	- Operating Expense	10,000	1,000	11,000	-	11,000
	- Capital Investment	1,500	-	1,500	-	1,500
2.4	Water Management Infrastructure					
2.4.1	Water Management Infrastructure					
	- Capital Investment	14,000	5,000	19,000	-	19,000
	- Capital Investment funded by Lotteries	15,000	-	15,000	-	15,000
	Balance of Operating Expense	402,982	-	402,982	(400)	402,582
	Balance of Capital Investment	7,000	-	7,000	-	7,000
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		893,282	85,000	978,282	(1,400)	976,882
TOTAL OPERATING EXPENSE		650,582	16,000	666,582	(400)	666,182
TOTAL CAPITAL INVESTMENT		242,700	69,000	311,700	(1,000)	310,700

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