



ALBERTA

2014-15
Supplementary Supply
Estimates

General Revenue Fund



ALBERTA

2014-15 Supplementary Supply Estimates

General Revenue Fund

Presented by the Honourable Robin Campbell
President of Treasury Board and Minister of Finance
in the Legislative Assembly of Alberta
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The **2014-15 Supplementary Supply Estimates** reports additional requirements for public monies to fund the operations of the Government and one Office of the Legislative Assembly for the year ending March 31, 2015. The estimate amounts presented in this report are supplements to the original estimate amounts provided by the Legislative Assembly in the *Appropriation Act, 2014* as detailed in the *2014-15 Offices of the Legislative Assembly Estimates* and the *2014-15 Government Estimates*.

Information Presented

The **Schedule of Amounts to be Voted** illustrates a draft schedule for the Appropriation (Supplementary Supply) Act, 2015 Bill as it would be presented if Committee of Supply resolved to affirm the supply votes as presented in this report.

The **2014-15 Government Estimates Restated for Reorganization** summarizes the restatements of the Original Estimates pursuant to Designation and Transfer of Responsibility Amendment Regulations under the *Government Organization Act*. Four such regulations were passed by Orders in Council on July 23, 2014, September 15, 2014, September 25, 2014 and December 4, 2014.

The **Current Voted Appropriations** provides the Current Estimate amounts, which is the total of the Original Estimate amounts and all Approved Adjustments. Estimate and adjustment amounts are presented by department/office and type of supply vote.

The **Adjustments Approved by Treasury Board** lists the changes in appropriations approved by the Treasury Board committee pursuant to the *Financial Administration Act* and the *Appropriation Act, 2014*.

The **Encumbrance of 2014-15 Supply Votes** lists the changes in appropriations pursuant to section 28(4) of the *Financial Administration Act*, which requires that any expenditure in 2013-14 that exceeded the appropriation authority for that year must be counted against the authority of a corresponding appropriation in the 2014-15 fiscal year.

The **Changes to Voted Appropriations** presents the Current Estimate, requested Supplementary Estimate, requested Transfers of Voted Amounts and total amounts to be drawn from the General Revenue Fund for each department/office and type of supply vote.

The **Details of 2014-15 Supplementary Supply Estimates** provide the Current Estimate, Supplementary Estimate, Transfers of Voted Amounts and total amounts, as appropriate, for each program request, the reasons for the requests, and a summary placing the requested supplementary amount(s) in the context of the original supply vote for each department or office.

Definitions of Supply Votes and Other Terms

An **Estimate** is the amount required by the government to meet each of its planned commitments for the fiscal year ending March 31, 2015. The *Financial Administration Act* requires the government to report estimates of any amount that will require a cash withdrawal from the General Revenue Fund.

A **Supply Vote** is a discrete allocation from the 2014-15 estimates that defines the amount of cash that may be drawn from the General Revenue Fund for a specified purpose. Following the principle of ministerial accountability, supply votes are divided along departmental lines. As in the *2014-15 Government Estimates*, three general types of purpose are used in the *2014-15 Supplementary Supply Estimates*: Operational, Capital and Financial Transactions.

An **Appropriation** is an authorization to withdraw and expend public money from the General Revenue Fund or another provincial fund or account. The *Financial Administration Act* requires that all such authorities be provided in legislation passed by the Legislative Assembly. Appropriations may be created by an appropriation act or another statute. Appropriations under an appropriation act must be created pursuant to a supply vote, or a set of supply votes, as resolved by the Committee of Supply.

Operational amounts are cash disbursements for the purposes of salaries, supplies and services, operating grants as well as interest expense and other debt servicing costs for any purpose other than capital borrowing.

Capital consists of cash disbursements for the purposes of investments in tangible capital assets valued at \$5,000 or more, grants for capital purposes, and interest expense and other debt servicing costs on capital borrowing.

Financial Transactions consist of cash disbursements for the purposes of payments for the reduction of a liability (including debt repayment), expenses to be recognized in a future year, the acquisition of financial assets, or the purchase of inventories. Financial liabilities for alternatively financed capital projects are reduced by payments from a Financial Transactions vote.

Original Estimate is the estimate amount approved by *the Appropriation Act, 2014* as detailed in the *2014-15 Government Estimates* and the *2014-15 Offices of the Legislative Assembly Estimates* tabled in the Legislative Assembly on March 6, 2014.

Restated Original Estimate is the Original Estimate adjusted only for those Approved Adjustments made by Designation and Transfer of Responsibility Regulations under the *Government Organization Act*.

Approved Adjustments are authorized changes in estimate amounts subsequent to the Original Estimate. Approved Adjustments for 2014-15 may have received appropriation authority under one of the following acts:

1. a Designation and Transfer of Responsibility Regulation under the *Government Organization Act*;
2. section 24(2) of the *Financial Administration Act* for a credit or recovery of expenditure;
3. section 28.1 of the *Financial Administration Act* for a capital carry over;
4. section 6 of the *Appropriation Act, 2014* for transfers between supply votes, or
5. section 28(4) of the *Financial Administration Act* for an encumbrance due to an over-expenditure in the prior year.

Current Estimate is the total of the Original Estimate and all Approved Adjustments obtained to date.

A **Supplementary Estimate** is an amount requested to be added to the Current Estimate of an existing supply vote or a request for a new supply vote.

A **Transfer of Voted Amount** is an amount requested to be moved out of an existing supply vote into another within the same or another department.

SCHEDULE OF AMOUNTS TO BE VOTED

DEPARTMENT and VOTE	Estimate
Amounts to be voted under sections 1, 2, 3, 4 and 5 of the Appropriation (Supplementary Supply) Act, 2015	
LEGISLATIVE ASSEMBLY	
OFFICE OF THE CHILD AND YOUTH ADVOCATE	
Operational and Capital	\$ 730,000
GOVERNMENT	
ABORIGINAL RELATIONS	
Capital	\$ 8,600,000
EDUCATION	
Capital	\$ 215,704,000
ENERGY	
Financial Transactions	\$ 57,700,000
ENVIRONMENT AND SUSTAINABLE RESOURCE DEVELOPMENT	
Operational	\$ 200,014,000
Capital	\$ 48,085,000
HEALTH	
Operational	\$ 157,000,000
HUMAN SERVICES	
Operational	\$ 46,872,000
Capital	\$ 500,000
INFRASTRUCTURE	
Operational	\$ 15,256,000
JUSTICE AND SOLICITOR GENERAL	
Operational	\$ 16,739,000
MUNICIPAL AFFAIRS	
Operational	\$ 6,116,000
Capital	\$ 431,720,000
SERVICE ALBERTA	
Operational	\$ 5,400,000
Financial Transactions	\$ 5,433,000
TRANSPORTATION	
Operational	\$ 11,853,000

SCHEDULE OF AMOUNTS TO BE VOTED ... continued

DEPARTMENT and VOTE	Estimate
<hr/>	
Amounts to be voted under	
Section 1 of the Appropriation (Supplementary Supply) Act, 2015	\$ 730,000
Operational amounts to be voted under	
Section 2 of the Appropriation (Supplementary Supply) Act, 2015	\$ 459,250,000
Capital amounts to be voted under	
Section 3 of the Appropriation (Supplementary Supply) Act, 2015	\$ 704,609,000
Financial Transactions amounts to be voted under	
Section 4 of the Appropriation (Supplementary Supply) Act, 2015	\$ 63,133,000
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Amounts to be transferred under section 5 of the Appropriation (Supplementary Supply) Act, 2015	
Transfer from Capital vote of Municipal Affairs to the Capital vote of Seniors	\$ 4,800,000
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Total of amounts to be transferred under Section 5 of the Appropriation (Supplementary Supply) Act, 2015	\$ 4,800,000
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2014-15 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION

(thousands of dollars)

	Original Estimate	Reorganization Adjustments	Restated Original Estimate
OPERATIONAL			
Aboriginal Relations	205,861	-	205,861
Agriculture and Rural Development	632,769	-	632,769
Culture and Tourism	157,473	114,765	272,238
Education	4,238,760	-	4,238,760
Energy	427,397	-	427,397
Environment and Sustainable Resource Development	493,777	55,706	549,483
Executive Council	48,397	(20,503)	27,894
Health	18,247,509	(393,644)	17,853,865
Human Services	4,088,968	-	4,088,968
Infrastructure	551,042	-	551,042
Innovation and Advanced Education	2,705,983	-	2,705,983
International and Intergovernmental Relations	39,410	-	39,410
Jobs, Skills, Training and Labour	166,797	-	166,797
Justice and Solicitor General	1,246,014	-	1,246,014
Municipal Affairs	423,235	(143,653)	279,582
Seniors	-	537,297	537,297
Service Alberta	295,483	-	295,483
Tourism, Parks and Recreation	170,471	(170,471)	-
Transportation	512,720	-	512,720
Treasury Board and Finance	131,369	20,503	151,872
Total	34,783,435	-	34,783,435
CAPITAL			
Aboriginal Relations	25	-	25
Agriculture and Rural Development	28,196	-	28,196
Culture and Tourism	48,800	3,250	52,050
Education	666,862	-	666,862
Energy	6,315	-	6,315
Environment and Sustainable Resource Development	60,082	25,965	86,047
Health	111,294	(50,000)	61,294
Human Services	6,038	-	6,038
Infrastructure	1,143,854	-	1,143,854
Innovation and Advanced Education	235,572	-	235,572
International and Intergovernmental Relations	25	-	25
Jobs, Skills, Training and Labour	660	-	660
Justice and Solicitor General	134,993	-	134,993
Municipal Affairs	1,455,444	11,998	1,467,442
Seniors	-	50,000	50,000
Service Alberta	49,416	-	49,416
Tourism, Parks and Recreation	29,215	(29,215)	-
Transportation	1,844,728	(11,998)	1,832,730
Treasury Board and Finance	2,853	-	2,853
Total	5,824,372	-	5,824,372

2014-15 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION ... continued

(thousands of dollars)	Original Estimate	Reorganization Adjustments	Restated Original Estimate
FINANCIAL TRANSACTIONS			
Aboriginal Relations	96,161	-	96,161
Culture and Tourism	2,370	-	2,370
Education	11,924	-	11,924
Environment and Sustainable Resource Development	1,410	-	1,410
Health	72,500	(20,500)	52,000
Human Services	680	-	680
Infrastructure	73,150	-	73,150
Innovation and Advanced Education	408,000	-	408,000
Municipal Affairs	808,443	-	808,443
Seniors	-	20,500	20,500
Service Alberta	6,400	-	6,400
Transportation	76,944	-	76,944
Treasury Board and Finance	15,248	-	15,248
Total	1,573,230	-	1,573,230

CURRENT VOTED APPROPRIATIONS

(thousands of dollars)	Restated Original Estimate	Treasury Board Adjustments	Current Estimate
GOVERNMENT			
OPERATIONAL			
Aboriginal Relations	205,861	(2,250)	203,611
Agriculture and Rural Development	632,769	(5,000)	627,769
Culture and Tourism	272,238	535	272,773
Education	4,238,760	2,500	4,241,260
Energy	427,397	-	427,397
Environment and Sustainable Resource Development	549,483	(3,385)	546,098
Executive Council	27,894	(347)	27,547
Health	17,853,865	(3,900)	17,849,965
Human Services	4,088,968	-	4,088,968
Infrastructure	551,042	2,300	553,342
Innovation and Advanced Education	2,705,983	1,174	2,707,157
International and Intergovernmental Relations	39,410	-	39,410
Jobs, Skills, Training and Labour	166,797	100	166,897
Justice and Solicitor General	1,246,014	(10,775)	1,235,239
Municipal Affairs	279,582	-	279,582
Seniors	537,297	-	537,297
Service Alberta	295,483	1,145	296,628
Tourism, Parks and Recreation	-	-	-
Transportation	512,720	800	513,520
Treasury Board and Finance	151,872	-	151,872
Total	34,783,435	(17,103)	34,766,332

GOVERNMENT			
CAPITAL			
Aboriginal Relations	25	2,250	2,275
Agriculture and Rural Development	28,196	5,608	33,804
Culture and Tourism	52,050	187	52,237
Education	666,862	5,000	671,862
Energy	6,315	-	6,315
Environment and Sustainable Resource Development	86,047	16,616	102,663
Health	61,294	-	61,294
Human Services	6,038	-	6,038
Infrastructure	1,143,854	61,865	1,205,719
Innovation and Advanced Education	235,572	-	235,572
International and Intergovernmental Relations	25	-	25
Jobs, Skills, Training and Labour	660	355	1,015
Justice and Solicitor General	134,993	3,277	138,270
Municipal Affairs	1,467,442	2,379	1,469,821
Seniors	50,000	-	50,000
Service Alberta	49,416	13,508	62,924
Tourism, Parks and Recreation	-	-	-
Transportation	1,832,730	52,966	1,885,696
Treasury Board and Finance	2,853	346	3,199
Total	5,824,372	164,357	5,988,729

CURRENT VOTED APPROPRIATIONS ... continued

(thousands of dollars)	Restated Original Estimate	Treasury Board Adjustments	Current Estimate
GOVERNMENT			
FINANCIAL TRANSACTIONS			
Aboriginal Relations	96,161	-	96,161
Culture and Tourism	2,370	-	2,370
Education	11,924	-	11,924
Environment and Sustainable Resource Development	1,410	-	1,410
Health	52,000	3,900	55,900
Human Services	680	-	680
Infrastructure	73,150	-	73,150
Innovation and Advanced Education	408,000	-	408,000
Municipal Affairs	808,443	-	808,443
Seniors	20,500	-	20,500
Service Alberta	6,400	2,582	8,982
Transportation	76,944	-	76,944
Treasury Board and Finance	15,248	-	15,248
Total	1,573,230	6,482	1,579,712

ADJUSTMENTS APPROVED BY TREASURY BOARD

Adjustments to the Current Estimate include an approved increase of \$13,841,000 in **operational and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Culture and Tourism	Treasury Board Minute 24/2014	\$535,000
Education	Treasury Board Minute 25/2014	\$1,500,000
Education	Treasury Board Minute 26/2014	\$6,000,000
Environment and Sustainable Resource Development	Treasury Board Minute 29/2014	\$65,000
Environment and Sustainable Resource Development	Treasury Board Minute 3/2015	\$40,000
Infrastructure	Treasury Board Minute 6/2015	\$1,400,000
Infrastructure	Treasury Board Minute 7/2015	\$1,500,000
Innovation and Advanced Education	Treasury Board Minute 32/2014	\$374,000
Innovation and Advanced Education	Treasury Board Minute 9/2015	\$800,000
Jobs, Skills, Training and Labour	Treasury Board Minute 49/2014	\$600,000
Justice and Solicitor General	Treasury Board Minute 34/2014	\$584,000
Tourism, Parks and Recreation	Treasury Board Minute 38/2014	\$443,000

Treasury Board Minute 38/2014 was provided to Tourism, Parks and Recreation on July 16, 2014. On September 25, 2014, Order in Council 389/2014 transferred all appropriations for Parks, including the \$443,000 transfer provided by this minute, to the Ministry of Environment and Sustainable Resource Development. This subsequent transfer is reflected in the Treasury Board Adjustments on page 5.

Adjustments to the Current Estimate include an approved increase of \$10,130,000 in **capital and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Agriculture and Rural Development	Treasury Board Minute 47/2014	\$477,000
Transportation	Treasury Board Minute 39/2014	\$6,550,000
Transportation	Treasury Board Minute 52/2014	\$2,140,000
Transportation	Treasury Board Minute 53/2014	\$413,000
Transportation	Treasury Board Minute 12/2015	\$500,000
Transportation	Treasury Board Minute 13/2015	\$50,000

Adjustments to the Current Estimate include an approved increase of \$3,800,000 in **financial transactions and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Service Alberta	Treasury Board Minute 11/2015	\$3,800,000
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Adjustments to the Current Estimate include an approved increase of \$140,172,000 in **capital as a carry over of unused 2013-14 capital investment appropriations**, pursuant to the *Financial Administration Act*, Section 28.1:

Agriculture and Rural Development	Treasury Board Minute 22/2014	\$131,000
Environment and Sustainable Resource Development	Treasury Board Minute 27/2014	\$12,978,000
Infrastructure	Treasury Board Minute 31/2014	\$61,265,000
Justice and Solicitor General	Treasury Board Minute 33/2014	\$3,277,000
Municipal Affairs	Treasury Board Minute 35/2014	\$2,379,000
Service Alberta	Treasury Board Minute 36/2014	\$14,858,000
Tourism, Parks and Recreation	Treasury Board Minute 37/2014	\$825,000
Transportation	Treasury Board Minute 41/2014	\$44,113,000
Treasury Board and Finance	Treasury Board Minute 42/2014	\$346,000

Treasury Board Minute 37/2014 was provided to Tourism, Parks and Recreation on July 16, 2014, granting approved increases of \$187,000 associated with Destination Management, and \$638,000 associated with Parks Infrastructure Management. On September 25, 2014, Order in Council 389/2014 amended the Designation and Transfer of Responsibility Regulation. All appropriations for Tourism, inclusive of the \$187,000 increase, transferred to the new Ministry of Culture and Tourism. All appropriations for Parks, inclusive of the \$638,000 increase, transferred to the

Ministry of Environment and Sustainable Resource Development. These subsequent transfers are reflected in the Treasury Board Adjustments on page 5.

Adjustments to the Current Estimate reflect the following **transfers from operational to capital**, pursuant to the *Appropriation Act, 2014*, section 6(1):

Aboriginal Relations	Treasury Board Minute 54/2014	\$2,050,000
Aboriginal Relations	Treasury Board Minute 1/2015	\$200,000
Agriculture and Rural Development	Treasury Board Minute 23/2014	\$2,280,000
Agriculture and Rural Development	Treasury Board Minute 55/2014	\$2,720,000
Education	Treasury Board Minute 2/2015	\$5,000,000
Environment and Sustainable Resource Development	Treasury Board Minute 28/2014	\$3,000,000
Infrastructure	Treasury Board Minute 8/2015	\$600,000
Jobs, Skills, Training and Labour	Treasury Board Minute 10/2015	\$500,000

Adjustments to the Current Estimate reflect the following **transfers from capital to operational**, pursuant to the *Appropriation Act, 2014*, section 6(1):

Service Alberta	Treasury Board Minute 51/2014	\$1,350,000
Transportation	Treasury Board Minute 14/2015	\$800,000

Adjustments to the Current Estimate reflect the following **transfers from operational to financial transactions**, pursuant to the *Appropriation Act, 2014*, section 6(1):

Health	Treasury Board Minute 5/2015	\$3,900,000
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ENCUMBRANCE OF 2014-15 SUPPLY VOTES

Adjustments to the Current Estimate reflect the following encumbrances, pursuant to the *Financial Administration Act*, section 28(4):

Executive Council	Operational	\$347,000
Jobs, Skills, Training and Labour	Capital	\$145,000
Justice and Solicitor General	Operational	\$11,359,000
Service Alberta	Operational	\$205,000
Service Alberta	Financial Transactions	\$1,218,000
Tourism, Parks and Recreation	Operational	\$933,000

On September 25, 2014, Order in Council 389/2014 transferred all appropriations for Parks, including the \$933,000 encumbrance, to the Ministry of Environment and Sustainable Resource Development. This subsequent transfer is reflected in the Treasury Board Adjustments on page 5.

CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
LEGISLATIVE ASSEMBLY				
Office of the Child and Youth Advocate	12,502	730	-	13,232
Balance of Assembly and Offices	115,811	-	-	115,811
Total	128,313	730	-	129,043
GOVERNMENT				
OPERATIONAL				
Environment and Sustainable Resource Development	546,098	200,014	-	746,112
Health	17,849,965	157,000	-	18,006,965
Human Services	4,088,968	46,872	-	4,135,840
Infrastructure	553,342	15,256	-	568,598
Justice and Solicitor General	1,235,239	16,739	-	1,251,978
Municipal Affairs	279,582	6,116	-	285,698
Service Alberta	296,628	5,400	-	302,028
Transportation	513,520	11,853	-	525,373
Balance of Departments	9,402,990	-	-	9,402,990
Total	34,766,332	459,250	-	35,225,582
CAPITAL				
Aboriginal Relations	2,275	8,600	-	10,875
Education	671,862	215,704	-	887,566
Environment and Sustainable Resource Development	102,663	48,085	-	150,748
Human Services	6,038	500	-	6,538
Municipal Affairs	1,469,821	431,720	(4,800)	1,896,741
Seniors	50,000	-	4,800	54,800
Balance of Departments	3,687,416	-	-	3,687,416
Total	5,990,075	704,609	-	6,694,684
FINANCIAL TRANSACTIONS				
Energy	-	57,700	-	57,700
Service Alberta	8,982	5,433	-	14,415
Balance of Departments	1,570,730	-	-	1,570,730
Total	1,579,712	63,133	-	1,642,845



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Details of 2014-15 Supplementary Supply Estimates

General Revenue Fund



ALBERTA

OFFICE OF THE CHILD AND YOUTH ADVOCATE

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
OFFICE OF THE CHILD AND YOUTH ADVOCATE	12,502	730	13,232

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$730,000 is requested to address the Office's expanded mandate under the May 2014 amendment to the *Child and Youth Advocate Act*. The amendment allows the Child and Youth Advocate to complete investigative reviews of the deaths of young people who have received child intervention services within a two-year period preceding their death.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
4	Quality Assurance and Investigations	1,025	599	1,624
5	Systemic Advocacy and Stakeholder Relations	1,371	143	1,514
6	Strategic Support	1,845	22	1,867
	Balance of Vote	8,186	(134)	8,052
Total		12,427	630	13,057
CAPITAL				
PROGRAM				
6	Strategic Support	75	100	175
Total		75	100	175

OFFICE OF THE CHILD AND YOUTH ADVOCATE SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
1	Child and Youth Advocate's Office	785	-	785
2	Advocacy Services	3,315	(134)	3,181
3	Legal Representation for Children and Youth	4,086	-	4,086
4	Quality Assurance and Investigations	1,025	599	1,624
5	Systemic Advocacy and Stakeholder Relations	1,371	143	1,514
6	Strategic Support	1,845	22	1,867
Total		12,427	630	13,057
CAPITAL				
PROGRAM				
6	Strategic Support	75	100	175
Total		75	100	175



ALBERTA

ABORIGINAL RELATIONS

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
CAPITAL	2,275	8,600	10,875

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

CAPITAL

This supplementary amount of \$8,600,000 is requested to provide:

- \$5,600,000 for critical infrastructure associated with a housing shortage faced by the Lubicon Lake Band; and
- \$3,000,000 for critical infrastructure projects on Metis Settlements.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
CAPITAL				
PROGRAM				
2	First Nations and Métis Relations			
2.1	First Nations and Métis Relations	2,250	8,600	10,850
	Balance of Capital Vote	25	-	25
Total		2,275	8,600	10,875

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
CAPITAL				
PROGRAM				
1	Ministry Support Services	25	-	25
2	First Nations and Métis Relations	2,250	8,600	10,850
Total		2,275	8,600	10,875



ALBERTA

EDUCATION

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Total
CAPITAL	671,862	215,704	887,566

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

CAPITAL

This supplementary amount of \$215,704,000 is requested, together with \$963,000 made available from lower than budgeted capital spending in other programs, to provide:

- \$65,161,000 for 50 new schools and 70 modernizations re-profiled to 2014-15 to both accelerate some projects and address other project delays;
- \$41,766,000 for 35 new schools and modernizations re-profiled to 2014-15 due to project delays;
- \$29,740,000 for various other school and modular projects re-profiled to 2014-15 due to project delays;
- \$30,600,000 for the Calgary Board of Education to address student accommodation pressures;
- \$19,400,000 for emergent needs in the rest of Alberta;
- \$20,000,000 for capital maintenance and renewal; and
- \$10,000,000 for planning the Phase 3 new schools and modernizations, as announced on October 8, 2014.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
CAPITAL				
PROGRAM				
3	School Facilities			
3.1	School Facilities Infrastructure	610,771	216,667	827,438
	Balance of Capital Vote	61,091	(963)	60,128
Total		671,862	215,704	887,566

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
CAPITAL				
PROGRAM				
3	School Facilities	610,771	216,667	827,438
4	Basic Education Programs	5,895	-	5,895
6	2013 Alberta Flooding	25,340	(963)	24,377
DEBT SERVICING				
PROGRAM				
3	School Facilities	29,856	-	29,856
Total		671,862	215,704	887,566



ALBERTA

ENERGY

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS	-	57,700	57,700

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

FINANCIAL TRANSACTIONS

This supplementary amount of \$57,700,000 is requested to provide cash disbursements for compensation to affected parties related to agreements cancelled by the approval of the Lower Athabasca Regional Plan and Fort McMurray Urban Development Sub-Region.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS				
PROGRAM				
7	Settlements related to the Land Use Framework	-	57,700	57,700
Total		-	57,700	57,700

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS			
PROGRAM			
7 Settlements related to the Land Use Framework	-	57,700	57,700
Total	-	57,700	57,700



ALBERTA

ENVIRONMENT AND SUSTAINABLE RESOURCE DEVELOPMENT

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Total
OPERATIONAL	546,098	200,014	746,112
CAPITAL	102,663	48,085	150,748

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of \$200,014,000 is requested, together with \$15,365,000 made available from lower than budgeted expense in other programs, to provide:

- \$150,000,000 for emergency spending 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;
- \$41,000,000 to conduct mountain pine beetle surveys, assessment, control and rehabilitation work;
- \$1,250,000 to assist with mountain pine beetle control, fully offset by a transfer from the Government of Saskatchewan;
- \$14,160,000 to continue with the implementation of flood infrastructure recovery measures;
- \$8,000,000 to maintain the operational infrastructure and grounds at the Kananaskis golf course during rehabilitation of the course; and
- \$969,000 to conduct additional studies under the provincial Flood Hazard Identification Program.

CAPITAL

This supplementary amount of \$48,085,000 is requested to provide:

- \$32,651,000 for Town of High River flood mitigation projects to rebuild berms and dikes;
- \$1,576,000 for the Flood Recovery Erosion Control Program, primarily to rebuild and reinforce river banks;
- \$4,500,000 for the Springbank off-stream reservoir project to help control Elbow River flow rates during flood events;
- \$4,000,000 for the Canada ecoTrust for Clean Air and Climate Change initiative, fully offset by a transfer from the federal government;
- \$3,000,000 for the Watershed Resiliency and Restoration Program to reduce the effects of flooding and drought on the province's watersheds;
- \$1,188,000 for Parks infrastructure restoration projects; and
- \$1,170,000 for the Kananaskis golf course.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
7	Forests			
7.1	Wildfire Management and Emergency Response	112,237	150,000	262,237
7.3	Forest Management	29,865	42,250	72,115
14	2013 Alberta Flooding			
14.1	Infrastructure Recovery	10,000	14,160	24,160
14.3	Flood Hazard Mapping	3,465	969	4,434
14.4	Parks Flood Recovery	-	8,000	8,000
	Balance of Operational Vote	390,531	(15,365)	375,166
<hr/>				
Total		546,098	200,014	746,112
<hr/>				
CAPITAL				
PROGRAM				
9	Climate Change	12,299	4,000	16,299
14	2013 Alberta Flooding			
14.1	Infrastructure Recovery	600	3,000	3,600
14.2	Community Stabilization	25,000	38,727	63,727
14.4	Parks Flood Recovery	-	2,358	2,358
	Balance of Capital Vote	64,764	-	64,764
<hr/>				
Total		102,663	48,085	150,748

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	53,795	(3,165)	50,630
2	Air	18,998	(2,500)	16,498
3	Land	47,733	(900)	46,833
4	Water	49,786	(1,200)	48,586
5	Fish and Wildlife	31,673	(600)	31,073
6	Integrated Planning	17,597	(350)	17,247
7	Forests	154,518	187,550	342,068
8	Parks	52,700	-	52,700
9	Climate Change	5,038	-	5,038
10	Land Use Secretariat	14,741	(1,250)	13,491
11	Science and Monitoring	15,599	-	15,599
12	Alberta Environmental Monitoring, Evaluation and Reporting Agency	59,000	-	59,000
13	Quasi-Judicial Bodies	11,455	(700)	10,755
14	2013 Alberta Flooding	13,465	23,129	36,594
Total		546,098	200,014	746,112
CAPITAL				
PROGRAM				
1	Ministry Support Services	3,000	-	3,000
3	Lands	5,000	-	5,000
7	Forests	29,361	-	29,361
8	Parks	26,603	-	26,603
9	Climate Change	12,299	4,000	16,299
11	Science and Monitoring	800	-	800
14	2013 Alberta Flooding	25,600	44,085	69,685
Total		102,663	48,085	150,748



ALBERTA

HEALTH

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
OPERATIONAL	17,849,965	157,000	18,006,965

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of \$157,000,000 is requested, together with \$206,000,000 made available from lower than budgeted expense in other programs, to provide:

- \$54,000,000 for higher than anticipated volume as the result of the increase in the number of physicians and the number of services performed, with:
 - \$39,000,000 for Primary Care Physician Services; and
 - \$15,000,000 for Clinical Stabilization Services.
- \$14,000,000 for higher than anticipated undergraduate enrolment and higher than anticipated post-graduate utilization of physician development, with:
 - \$12,000,000 for Medical Residence Service Allowance; and
 - \$2,000,000 for Clinical Training and Assessment Support.
- \$170,000,000 for higher than anticipated volume and costs, and for not implementing the PharmaCare Program in Drugs and Supplemental Health Benefits, with:
 - \$4,000,000 for Outpatient Specialized High Cost Drugs;
 - \$124,000,000 for Seniors Drug Benefits; and
 - \$42,000,000 for Non-Group Drug Benefits.
- \$120,000,000 for the cost of recent collective agreements in Alberta Health Services, with:
 - \$60,000,000 for Acute Care Services;
 - \$20,000,000 for Facility and Home-Based Continuing Care Services;
 - \$20,000,000 for Community and Population Health Services;
 - \$15,000,000 for Diagnostic and Therapeutic Services; and
 - \$5,000,000 for Support Services.

This amount is partially offset by a \$15,000,000 reduction to Operating Costs for New Facilities, resulting in a net increase in grants to Alberta Health Services of \$105,000,000 (as shown on page 36).

- \$5,000,000 for additional funding for Alberta Innovates – Health Solutions for support to the Li Ka Shing Institute of Virology at the University of Alberta.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL PROGRAM				
2	Primary Care Physician Remuneration			
2.2	Primary Care Physician Services	1,250,796	39,000	1,289,796
2.3	Clinical Stabilization Initiative	87,855	15,000	102,855
4	Physician Development			
4.2	Medical Residents Service Allowance	107,010	12,000	119,010
4.3	Clinical Training and Assessment Support	38,048	2,000	40,048
8	Drugs and Supplemental Health Benefits			
8.3	Outpatient Specialized High Cost Drugs	89,600	4,000	93,600
8.4	Seniors Drug Benefits	387,392	124,000	511,392
8.6	Non-Group Drug Benefits	136,675	42,000	178,675
11	Alberta Health Services			
11.1	Acute Care Services	3,971,077	60,000	4,031,077
11.2	Facility and Home-Based Continuing Care Services	1,287,422	20,000	1,307,422
11.3	Community and Population Health Services	1,179,933	20,000	1,199,933
11.4	Diagnostic and Therapeutic Services	1,824,356	15,000	1,839,356
11.5	Support Services	2,468,416	5,000	2,473,416
16	Alberta Innovates - Health Solutions	86,386	5,000	91,386
	Balance of Operational Vote	4,934,999	(206,000)	4,728,999
Total		17,849,965	157,000	18,006,965

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	74,887	-	74,887
2	Primary Care Physician Remuneration	1,340,644	54,000	1,394,644
3	Specialist Physician Remuneration	2,342,975	(13,000)	2,329,975
4	Physician Development	147,871	14,000	161,871
5	Physician Benefits	128,189	(9,000)	119,189
6	Allied Health Services	77,518	(1,000)	76,518
7	Human Tissue and Blood Services	172,902	(11,000)	161,902
8	Drugs and Supplemental Health Benefits	1,491,102	147,000	1,638,102
9	Community Programs and Healthy Living	145,588	(26,000)	119,588
10	Support Programs	200,030	(5,000)	195,030
11	Alberta Health Services	11,124,204	105,000	11,229,204
12	Primary Health Care / Addictions and Mental Health	325,726	(62,000)	263,726
13	Enhanced Home Care and Rehabilitation	39,565	(13,000)	26,565
14	Information Systems	98,109	(20,000)	78,109
15	Seniors Services	4,269	-	4,269
16	Alberta Innovates - Health Solutions	86,386	5,000	91,386
17	Cancer Research and Prevention Investment	25,000	-	25,000
19	2013 Alberta Flooding	25,000	(8,000)	17,000
Total		17,849,965	157,000	18,006,965



ALBERTA

HUMAN SERVICES

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
OPERATIONAL	4,088,968	46,872	4,135,840
CAPITAL	6,038	500	6,538

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of \$46,872,000 is requested, together with \$38,774,000 made available from lower than budgeted expense in other programs, to provide:

- \$43,392,000 for Employment and Income Support programs, fully offset by a transfer from the federal government under the Canada-Alberta Job Fund and the Targeted Initiative for Older Workers, to support unemployed individuals who are not Employment Insurance clients, employed individuals who do not have a high school diploma or recognized certification or who have low levels of literacy and essential skills, and unemployed older workers aged 55 to 64 living in vulnerable communities;
- \$36,100,000 for Support to Persons with Disabilities programs for Michener Centre operating costs and to address wage disparity between agency employees and equivalent public sector employees;
- \$3,500,000 for the Child Intervention program to implement the Child Intervention Five Point Plan for improved quality assurance, open data and support services; and
- \$2,654,000 for costs related to the Alberta Union of Provincial Employees' and management compensation agreements.

CAPITAL

This supplementary amount of \$500,000 is requested for the Child Intervention program to implement the Child Intervention Five Point Plan for improved quality assurance, open data and support services.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services			
1.4	Human Resources	8,977	195	9,172
1.5	Strategic Services	6,436	70	6,506
2	Employment and Income Support			
2.1	Program Planning and Delivery	149,885	5,577	155,462
2.2	Income Support to Learners	41,550	8,056	49,606
2.6	Career Development Services	33,104	9,629	42,733
2.7	Basic Skills and Academic Upgrading	11,957	11,786	23,743
2.9	Training for Work	44,233	7,626	51,859
2.10	Workforce Partnerships	874	1,543	2,417
3	Child Intervention			
3.2	Child Intervention Services	443,472	3,500	446,972
4	Child Care			
4.2	Child Care Subsidy and Supports	185,964	144	186,108
5	Assured Income for the Severely Handicapped			
5.1	Program Planning and Delivery	34,068	300	34,368
6	Support to Persons with Disabilities			
6.3	Persons with Developmental Disabilities - Community Living Supports	431,749	17,400	449,149
6.4	Persons with Developmental Disabilities - Employment Supports	30,978	500	31,478
6.5	Persons with Developmental Disabilities - Community Access Supports	79,811	4,900	84,711
6.6	Persons with Developmental Disabilities - Specialized Community Supports	6,956	100	7,056
6.7	Persons with Developmental Disabilities - Supports to Delivery System	151,869	3,440	155,309
6.8	Persons with Developmental Disabilities - Direct Operations	67,583	10,700	78,283
7	Public Guardian and Trustee Services			
7.1	Public Guardian Services	12,552	100	12,652
9	Homeless Support			
9.1	Program Planning and Delivery	4,683	80	4,763
	Balance of Operational Vote	2,342,267	(38,774)	2,303,493
Total		4,088,968	46,872	4,135,840
CAPITAL				
PROGRAM				
3	Child Intervention			
3.1	Program Planning and Delivery	1,800	500	2,300
	Balance of Capital Vote	4,238	-	4,238
Total		6,038	500	6,538

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	38,855	265	39,120
2	Employment and Income Support	699,754	44,217	743,971
3	Child Intervention	728,371	(9,854)	718,517
4	Child Care	287,753	144	287,897
5	Assured Income for the Severely Handicapped	940,634	300	940,934
6	Support to Persons with Disabilities	965,767	34,440	1,000,207
7	Public Guardian and Trustee Services	29,625	100	29,725
8	Family and Community Support Services	76,131	-	76,131
9	Homeless Support	130,733	80	130,813
10	Common Service Access	15,816	(400)	15,416
11	Early Intervention Services for Children and Youth	95,441	-	95,441
12	Prevention of Family Violence and Bullying	72,491	(20,000)	52,491
13	2013 Alberta Flooding	7,597	(2,420)	5,177
Total		4,088,968	46,872	4,135,840
CAPITAL				
PROGRAM				
1	Ministry Support Services	578	-	578
2	Employment and Income Support	3,020	-	3,020
3	Child Intervention	1,800	500	2,300
6	Support to Persons with Disabilities	640	-	640
Total		6,038	500	6,538



ALBERTA

INFRASTRUCTURE

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
OPERATIONAL	553,342	15,256	568,598

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of \$15,256,000 is requested, together with \$8,839,000 made available from lower than budgeted expense in other programs, to provide:

- \$3,248,000 for planning funds, including:
 - \$1,410,000 for capital projects; and
 - \$1,838,000 for corporate asset management and accommodation projects.
- \$20,847,000 for the 2013 Alberta flood recovery, including:
 - \$19,956,000 for the Floodway Relocation Program; and
 - \$891,000 for Reconstruction and Accommodation projects.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
3	Capital Construction Program	22,853	1,410	24,263
6	Property Development	3,732	1,838	5,570
9	2013 Alberta Flooding			
9.1	Floodway Relocation Program	35,300	19,956	55,256
9.2	Reconstruction and Accommodation	-	891	891
	Balance of Operational Vote	491,457	(8,839)	482,618
Total		553,342	15,256	568,598

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	19,595	-	19,595
2	Health Facilities Support	11,047	(1,643)	9,404
3	Capital Construction Program	22,803	(1,638)	21,165
4	Strategic Partnerships Office	1,977	-	1,977
5	Property Management	247,102	(4,148)	242,954
6	Property Development	3,732	1,838	5,570
7	Realty Services	211,786	-	211,786
9	2013 Alberta Flooding	35,300	20,847	56,147
Total		553,342	15,256	568,598



ALBERTA

JUSTICE AND SOLICITOR GENERAL

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
OPERATIONAL	1,235,239	16,739	1,251,978

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of \$16,739,000 is requested, together with \$120,000 made available from lower than budgeted expense in other programs, to provide:

- \$5,500,000 for Legal Aid Alberta to maintain current service levels and to increase eligibility guidelines; and
- \$11,359,000 for costs related to the Alberta Union of Public Employees' and management compensation agreements.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL PROGRAM				
5	Support for Legal Aid	58,810	5,500	64,310
8	Correctional Services			
8.2	Adult Remand and Correctional Centres	164,978	11,359	176,337
	Balance of Operational Vote	1,011,451	(120)	1,011,331
Total		1,235,239	16,739	1,251,978

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL PROGRAM				
1	Ministry Support Services	51,913	-	51,913
2	Court Services	195,290	-	195,290
3	Legal Services	56,123	-	56,123
4	Alberta Crown Prosecution Services	95,313	-	95,313
5	Support for Legal Aid	58,810	5,500	64,310
6	Justice Services	38,197	-	38,197
7	Public Security	487,516	(120)	487,396
8	Correctional Services	243,868	11,359	255,227
9	Alberta Human Rights	8,209	-	8,209
Total		1,235,239	16,739	1,251,978



ALBERTA

MUNICIPAL AFFAIRS

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfer	Total
OPERATIONAL	279,582	6,116	-	285,698
CAPITAL	1,469,821	431,720	(4,800)	1,896,741

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of \$6,116,000 is requested, together with \$51,333,000 made available from lower than budgeted expense in other programs, to provide:

- \$32,073,000 for disaster recovery and municipal wildfire assistance programs;
- \$18,600,000 for the 2013 Alberta flood recovery, including:
 - \$16,000,000 for municipal flood readiness supplies;
 - \$1,600,000 for revenue stabilization grants; and
 - \$1,000,000 for a post-event lessons learned review.
- \$5,408,000 for Disaster Recovery Program transformation;
- \$700,000 for Alberta Emergency Alert broadcaster units;
- \$470,000 for the New Home Buyer Protection Program; and
- \$198,000 for federal grant programs.

CAPITAL

This supplementary amount of \$431,720,000 is requested, together with \$6,174,000 made available from lower than budgeted capital spending in other programs, to provide:

- \$400,242,000 for Municipal Sustainability Initiative capital grants;
- \$29,600,000 for capital grants through the Alberta Community Partnership;
- \$5,659,000 for capital grants through the Federal Gas Tax Fund;
- \$1,358,000 for the 2013 Alberta flood recovery; and
- \$1,035,000 for Disaster Recovery Program transformation.

TRANSFERS

See page 54 for details of the \$4,800,000 transfer to Seniors.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Transfer	Total
OPERATIONAL PROGRAM					
2	Local Government Services				
2.3	Grants and Education Property Tax	6,330	198	-	6,528
7	Public Safety				
7.5	New Home Buyer Protection Program	3,135	470	-	3,605
8	Alberta Emergency Management Agency				
8.2	Public Safety Initiatives	4,224	700	-	4,924
8.3	Provincial Operations	5,006	5,408	-	10,414
8.4	Disaster Recovery	200	32,073	-	32,273
11	2013 Alberta Flooding				
11.4	Municipal Flood Readiness	-	16,000	-	16,000
11.6	Other Initiatives	-	2,600	-	2,600
	Balance of Operational Vote	260,687	(51,333)	-	209,354
Total		279,582	6,116	-	285,698
CAPITAL PROGRAM					
3	Municipal Sustainability Initiative				
3.2	Municipal Sustainability Initiative Capital	871,000	400,242	-	1,271,242
4	Federal Grant Programs				
4.1	Federal Gas Tax Program	208,654	5,659	-	214,313
6	Alberta Community Partnership	-	29,600	-	29,600
8	Alberta Emergency Management Agency				
8.3	Provincial Operations	-	1,035	-	1,035
11	2013 Alberta Flooding				
11.2	Community Flood Mitigation Projects	31,500	(23,771)	(4,800)	2,929
11.5	High River - Long-term Recovery	-	10,129	-	10,129
11.7	Municipal Infrastructure Support	-	15,000	-	15,000
	Balance of Capital Vote	358,667	(6,174)	-	352,493
Total		1,469,821	431,720	(4,800)	1,896,741

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Transfer	Total
OPERATIONAL					
PROGRAM					
1	Ministry Support Services	17,987	(116)	-	17,871
2	Local Government Services	30,404	(102)	-	30,302
3	Municipal Sustainability Initiative	30,000	(1,342)	-	28,658
5	Grants in Place of Taxes	59,695	-	-	59,695
6	Alberta Community Partnership	48,839	(29,600)	-	19,239
7	Public Safety	16,929	(385)	-	16,544
8	Alberta Emergency Management Agency	10,329	38,181	-	48,510
9	Municipal Government Board	4,884	-	-	4,884
10	Library Services	32,515	-	-	32,515
11	2013 Alberta Flooding	28,000	(520)	-	27,480
Total		279,582	6,116	-	285,698
CAPITAL					
PROGRAM					
1	Ministry Support Services	100	-	-	100
2	Local Government Services	1,090	-	-	1,090
3	Municipal Sustainability Initiative	1,214,100	395,542	-	1,609,642
4	Federal Grant Programs	220,652	4,185	-	224,837
6	Alberta Community Partnership	-	29,600	-	29,600
7	Public Safety	2,379	-	-	2,379
8	Alberta Emergency Management Agency	-	1,035	-	1,035
11	2013 Alberta Flooding	31,500	1,358	(4,800)	28,058
Total		1,469,821	431,720	(4,800)	1,896,741



ALBERTA

SENIORS

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Transfer	Total
CAPITAL	50,000	4,800	54,800

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFER

This Capital transfer amount of \$4,800,000 from Municipal Affairs is requested for 2013 Alberta flood recovery assistance to the High River Seniors Lodge.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Transfer	Total
CAPITAL				
PROGRAM				
6	2013 Alberta Flooding			
6.1	Housing Support	-	4,800	4,800
	Balance of Capital Vote	50,000	-	50,000
Total		50,000	4,800	54,800

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Transfer	Total
CAPITAL				
PROGRAM				
5	Affordable Supportive Living Initiative	50,000	-	50,000
6	2013 Alberta Flooding	-	4,800	4,800
Total		50,000	4,800	54,800



ALBERTA

SERVICE ALBERTA

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
OPERATIONAL	296,628	5,400	302,028
FINANCIAL TRANSACTIONS	8,982	5,433	14,415

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of \$5,400,000 is requested, together with \$1,900,000 made available from lower than budgeted expense in other programs, to provide:

- \$7,023,000 for Motor Vehicles services such as secure driver's licences and identification cards and to address increasing transaction volumes; and
- \$277,000 to safeguard the availability of Registry Information Systems and to ensure the integrity of personal information collected and stored in the registry system and by registry agents.

FINANCIAL TRANSACTIONS

This supplementary amount of \$5,433,000 is requested for investments in inventory acquisitions as follows:

- \$4,518,000 to purchase postage for motor vehicle registration mail-outs; and
- \$915,000 to meet increased demand for legislative materials such as the Occupational Health and Safety Handbooks and Safety Codes.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
3	Motor Vehicles	15,765	7,023	22,788
5	Registry Information Systems	22,655	277	22,932
9	Technology Services			
9.1	Technology Operations and Infrastructure	81,935	(1,900)	80,035
	Balance of Operational Vote	176,273	-	176,273
Total		296,628	5,400	302,028
FINANCIAL TRANSACTIONS				
PROGRAM				
8	Business Services			
8.1	Procurement and Administration Services	8,982	5,433	14,415
Total		8,982	5,433	14,415

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL PROGRAM				
1	Ministry Support Services	11,043	-	11,043
2	Land Titles	12,445	-	12,445
3	Motor Vehicles	15,765	7,023	22,788
4	Other Registry Services	7,670	-	7,670
5	Registry Information Systems	22,655	277	22,932
6	Consumer Awareness and Advocacy	19,945	-	19,945
7	Utilities Consumer Advocate	9,180	-	9,180
8	Business Services	82,385	-	82,385
9	Technology Services	115,540	(1,900)	113,640
Total		296,628	5,400	302,028
FINANCIAL TRANSACTIONS PROGRAM				
8	Business Services	8,982	5,433	14,415
Total		8,982	5,433	14,415



ALBERTA

TRANSPORTATION

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
OPERATIONAL	513,520	11,853	525,373

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of \$11,853,000 is requested, together with \$4,806,000 made available from lower than budgeted expense in other programs, to provide:

- \$15,630,000 for provincial highway preservation; and
- \$1,029,000 for the 2013 Alberta flood recovery for community flood mitigation projects.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL PROGRAM				
5	Provincial Highway Maintenance and Preservation			
5.3	Preservation	54,532	15,630	70,162
16	2013 Alberta Flooding			
16.2	Water and Wastewater Infrastructure Recovery	-	1,029	1,029
	Balance of Operational Vote	458,988	(4,806)	454,182
Total		513,520	11,853	525,373

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	30,404	(775)	29,629
2	Program Services and Support	30,233	(2,301)	27,932
3	Traffic Safety Services	32,296	(1,730)	30,566
4	Grant to Alberta Transportation Safety Board	2,472	-	2,472
5	Provincial Highway Maintenance and Preservation	418,115	15,630	433,745
16	2013 Alberta Flooding	-	1,029	1,029
Total		513,520	11,853	525,373