



ALBERTA

2022-23
Supplementary Supply
Estimates

General Revenue Fund



ALBERTA

2022-23 Supplementary Supply Estimates

General Revenue Fund

Presented by the Honourable Travis Toews
President of Treasury Board and Minister of Finance
in the Legislative Assembly of Alberta
March 16 2023

ISBN 978-1-4601-5620-9 (print)
ISBN 978-1-4601-5615-5 (PDF)
ISSN 1917-926X (print)
ISSN 1918-8579 (online)

TABLE OF CONTENTS

INTRODUCTION AND SUMMARY TABLES

Preface	.....	i
Amounts to be Voted	.....	1
2022-23 Government Estimates Restated for Reorganization	.....	3
Current Voted Appropriations	.....	5
Adjustments Approved by Treasury Board and Lieutenant Governor in Council	.....	7
Encumbrance of 2022-23 Supply Votes	.....	8
Changes to Voted Appropriations	.....	9

DETAILS OF 2022-23 SUPPLEMENTARY ESTIMATES

Advanced Education	.....	13
Affordability and Utilities	.....	17
Agriculture and Irrigation	.....	21
Children's Services	.....	25
Culture	.....	29
Education	.....	33
Energy	.....	37
Environment and Protected Areas	.....	41
Executive Council	.....	45
Forestry, Parks and Tourism	.....	49
Health	.....	53
Indigenous Relations	.....	57
Infrastructure	.....	61
Justice	.....	65
Mental Health and Addiction	.....	69
Public Safety and Emergency Services	.....	73
Seniors, Community and Social Services	.....	77
Service Alberta and Red Tape Reduction	.....	81
Technology and Innovation	.....	85
Treasury Board and Finance	.....	89

The **2022-23 Supplementary Supply Estimates** reports additional requirements for public monies to fund the operations of Offices of the Legislative Assembly and the Government for the year ending March 31, 2023. The estimate amounts presented in this report are supplements to the original estimate amounts provided to the Legislative Assembly and enacted in the *Appropriation Act, 2022* as detailed in the *2022-23 Offices of the Legislative Assembly Estimates* and the *2022-23 Government Estimates*.

Information Presented

The **Amounts to be Voted** illustrates the requested amounts for the *Appropriation (Supplementary Supply) Act, 2023* Bill if Committee of Supply resolves to affirm the supply votes as presented.

The **2022-23 Government Estimates Restated for Reorganization** provides the Restated Original Estimate amounts by department and type of supply vote, which is the total of the Original Estimate amounts from the 2022-23 Government Estimates and the Approved Adjustments made pursuant to the *Designation and Transfer of Responsibility Regulations 362/2022* and *373/2022* on October 24, 2022, and November 16, 2022, respectively.

The **Current Voted Appropriations** provides the Current Estimate amounts, which is the total of the Restated Original Estimate amounts and Approved Adjustments pursuant to the *Financial Administration Act* and the *Appropriation Act, 2022*; i.e., all adjustments not related to the October/November reorganization. Estimate and adjustment amounts are presented by department and type of supply vote.

The **Adjustments Approved by Treasury Board and the Lieutenant Governor in Council** lists all decision documents and amounts for changes to appropriations approved by the Lieutenant Governor in Council or the Treasury Board committee pursuant to the *Financial Administration Act* or the *Appropriation Act, 2022*.

The **Encumbrance of 2022-23 Supply Votes** lists all changes in appropriations pursuant to section 28 of the *Financial Administration Act*, which requires that any expenditure in 2021-22 that exceeded the appropriation authority for that year must be counted against the authority of a corresponding appropriation in the 2022-23 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 and type of supply vote.

The **Details of 2022-23 Supplementary Supply Estimates** provides 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.

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, 2023. 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 2022-23 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. Three types of supply vote are used in the *2022-23 Supplementary Supply Estimates*: Expense, Capital Investment 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.

Expense amounts are cash disbursements for the purposes of salaries, supplies and services, grants to parties outside the consolidated government for operating and capital purposes, as well as interest expense and other debt servicing costs for borrowing related to both capital and general government purposes. These amounts include any capital payments to related parties that are expected to result in the creation of a tangible asset for that related party and the consolidated government as a whole. Capital payments to related parties are shown under their own sub-header.

Capital Investment consists of cash disbursements for the purposes of investments by the consolidated government in tangible capital assets valued at \$5,000 or more.

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 (including in particular the making of loans or advances), or the purchase of inventories. Financial liabilities for alternatively financed capital projects are fulfilled by payments from a Financial Transactions vote.

Original Estimate is the estimate amount approved by *the Appropriation Act, 2022* as detailed in the *2022-23 Government Estimates* tabled in the Legislative Assembly on February 24, 2022.

Restated Original Estimate is the Original Estimate adjusted for changes in supply vote amounts related to program responsibilities transferred to a different or new minister pursuant to a Designation and Transfer of Responsibility Regulation under the authority of sections 2, 16, 17 and 18 of the *Government Organization Act*.

Approved Adjustments are authorized changes in estimate amounts subsequent, and in addition, to the (Restated) Original Estimate. Departments may have received Approved Adjustments for changes to their appropriation authority under one of the following acts:

1. section 24(2) of the *Financial Administration Act* for a credit or recovery of expenditure;
2. section 28.1 of the *Financial Administration Act* for a capital investment carry over;
3. section 6 of the *Appropriation Act, 2022* for transfers between supply votes;
4. contingency transfer by Order in Council under section 24.1 of the *Financial Administration Act*, or
5. section 28 of the *Financial Administration Act* for an encumbrance due to an over-expenditure in the prior year.

Current Estimate is the total of the Restated Original Estimate and all Approved Adjustments obtained to date. Approved Adjustments for contingency transfers provide appropriation authority that would otherwise need to come from a supplementary supply estimate. As yet, there are no approved 2022-23 contingency transfers, but any such transfers would create separate Contingency supply votes in recipient ministries. This would typically require a notional allocation of contingency transfer amounts into one of the three types of supply votes to allow the calculated supplementary supply requirement to be assigned to one of those three votes.

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.

AMOUNTS TO BE VOTED

DEPARTMENT and Vote	Estimate
Amounts to be voted under sections 1, 2, and 3 of the <i>Appropriation (Supplementary Supply) Act, 2023</i>	
GOVERNMENT	
ADVANCED EDUCATION	
Financial Transactions	\$ 11,626,000
AFFORDABILITY AND UTILITIES	
Expense	\$ 354,932,000
Financial Transactions	254,236,000
AGRICULTURE AND IRRIGATION	
Expense	\$ 2,750,000
CHILDREN'S SERVICES	
Expense	\$ 7,200,000
CULTURE	
Expense	\$ 1,088,000
EDUCATION	
Expense	\$ 81,937,000
ENERGY	
Expense	636,218,000
Capital Investment	\$ 500,000
ENVIRONMENT AND PROTECTED AREAS	
Expense	\$ 68,399,000
EXECUTIVE COUNCIL	
Expense	\$ 5,938,000
HEALTH	
Expense	\$ 553,221,000
INDIGENOUS RELATIONS	
Expense	\$ 9,688,000
INFRASTRUCTURE	
Expense	\$ 11,230,000
JUSTICE	
Expense	\$ 91,937,000
MENTAL HEALTH AND ADDICTION	
Expense	\$ 21,130,000

AMOUNTS TO BE VOTED ... continued

DEPARTMENT and Vote	Estimate
PUBLIC SAFETY AND EMERGENCY SERVICES	
Expense	\$ 50,052,000
Financial Transactions	1,000,000
SENIORS, COMMUNITY AND SOCIAL SERVICES	
Expense	\$ 46,771,000
SERVICE ALBERTA AND RED TAPE REDUCTION	
Expense	\$ 2,000,000
TECHNOLOGY AND INNOVATION	
Financial Transactions	\$ 25,000,000
TREASURY BOARD AND FINANCE	
Expense	\$ 753,000,000
<hr/>	
Expense amounts to be voted	\$ 2,697,491,000
Capital Investment amounts to be voted	\$ 500,000
Financial Transactions amounts to be voted	\$ 291,862,000
<hr/>	
Amounts to be transferred under section 4 of the Appropriation (Supplementary Supply) Act, 2023	
Transfer from Expense vote of Technology and Innovation to the Expense vote of Service Alberta and Red Tape Reduction	\$ 2,069,000
Transfer from Expense vote of Forestry, Parks and Tourism to the Expense vote of Agriculture and Irrigation	\$ 2,000,000
Transfer from Capital Investment vote of Technology and Innovation to the Capital Investment vote of Service Alberta and Red Tape Reduction	\$ 20,111,000
<hr/>	
Total of amounts to be transferred	\$ 24,180,000

2022-23 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION

(thousands of dollars)

	Original Estimate	Reorganization Adjustments	Restated Original Estimate
EXPENSE			
Advanced Education	2,545,525	(199,521)	2,346,004
Affordability and Utilities	-	33,760	33,760
Agriculture and Irrigation	639,200	(168,203)	470,997
Children's Services	2,066,316	-	2,066,316
Culture	260,123	-	260,123
Education	5,007,471	-	5,007,471
Energy	551,832	(18,091)	533,741
Environment and Protected Areas	584,695	(138,883)	445,812
Executive Council	18,680	7,180	25,860
Forestry, Parks and Tourism	-	358,760	358,760
Health	22,421,131	(179,015)	22,242,116
Indigenous Relations	181,394	-	181,394
Infrastructure	441,442	-	441,442
Jobs, Economy and Northern Development	325,057	24,276	349,333
Justice	1,409,975	(913,981)	495,994
Mental Health and Addiction	-	179,015	179,015
Municipal Affairs	980,338	(31,622)	948,716
Public Safety and Emergency Services	-	922,063	922,063
Seniors, Community and Social Services	4,614,602	22,192	4,636,794
Service Alberta and Red Tape Reduction	675,515	(559,594)	115,921
Skilled Trades and Professions	-	201,168	201,168
Technology and Innovation	-	853,270	853,270
Trade, Immigration and Multiculturalism	468,335	(391,167)	77,168
Transportation and Economic Corridors	1,613,985	-	1,613,985
Treasury Board and Finance	1,968,271	(1,607)	1,966,664
Total	46,773,887	-	46,773,887

2022-23 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION ... continued

(thousands of dollars)

	Original Estimate	Reorganization Adjustments	Restated Original Estimate
CAPITAL INVESTMENT			
Advanced Education	25	-	25
Agriculture and Irrigation	11,096	(8,424)	2,672
Children's Services	7,500	-	7,500
Culture	2,331	-	2,331
Education	565	-	565
Energy	500	-	500
Environment and Protected Areas	93,891	(46,115)	47,776
Executive Council	25	-	25
Forestry, Parks and Tourism	-	54,539	54,539
Health	25,276	-	25,276
Indigenous Relations	25	-	25
Infrastructure	1,879,397	-	1,879,397
Jobs, Economy and Northern Development	1,050	2,600	3,650
Justice	23,207	(5,733)	17,474
Municipal Affairs	3,009	(2,300)	709
Public Safety and Emergency Services	-	3,533	3,533
Seniors, Community and Social Services	572	4,500	5,072
Service Alberta and Red Tape Reduction	95,334	(82,569)	12,765
Technology and Innovation	-	82,569	82,569
Trade, Immigration and Multiculturalism	2,625	(2,600)	25
Transportation and Economic Corridors	1,547,799	-	1,547,799
Treasury Board and Finance	25	-	25
Total	3,694,252	-	3,694,252
FINANCIAL TRANSACTIONS			
Advanced Education	980,100	-	980,100
Affordability and Utilities	-	96,970	96,970
Agriculture and Irrigation	1,310	(1,310)	-
Culture	2,093	-	2,093
Education	18,117	-	18,117
Energy	96,970	(96,970)	-
Environment and Protected Areas	4,019	-	4,019
Forestry, Parks and Tourism	-	1,310	1,310
Health	84,976	-	84,976
Infrastructure	25,473	-	25,473
Municipal Affairs	4,764	(4,764)	-
Public Safety and Emergency Services	-	4,764	4,764
Seniors, Community and Social Services	19,700	-	19,700
Service Alberta and Red Tape Reduction	5,500	-	5,500
Technology and Innovation	-	25,000	25,000
Trade, Immigration and Multiculturalism	25,000	(25,000)	-
Transportation and Economic Corridors	126,679	-	126,679
Total	1,394,701	-	1,394,701

CURRENT VOTED APPROPRIATIONS

(thousands of dollars)

	Restated Original Estimate	Approved Adjustments	Current Estimate
EXPENSE			
Advanced Education	2,346,004	16,509	2,362,513
Affordability and Utilities	33,760	-	33,760
Agriculture and Irrigation	470,997	11,524	482,521
Children's Services	2,066,316	(7,000)	2,059,316
Culture	260,123	1,770	261,893
Education	5,007,471	5,000	5,012,471
Energy	533,741	(63,802)	469,939
Environment and Protected Areas	445,812	2,739	448,551
Executive Council	25,860	-	25,860
Forestry, Parks and Tourism	358,760	2,325	361,085
Health	22,242,116	844	22,242,960
Indigenous Relations	181,394	13,000	194,394
Infrastructure	441,442	-	441,442
Jobs, Economy and Northern Development	349,333	(925)	348,408
Justice	495,994	-	495,994
Mental Health and Addiction	179,015	-	179,015
Municipal Affairs	948,716	(180)	948,536
Public Safety and Emergency Services	922,063	-	922,063
Seniors, Community and Social Services	4,636,794	600	4,637,394
Service Alberta and Red Tape Reduction	115,921	3,000	118,921
Skilled Trades and Professions	201,168	-	201,168
Technology and Innovation	853,270	5,000	858,270
Trade, Immigration and Multiculturalism	77,168	-	77,168
Transportation and Economic Corridors	1,613,985	(4,278)	1,609,707
Treasury Board and Finance	1,966,664	926	1,967,590
Total	46,773,887	(12,948)	46,760,939

CURRENT VOTED APPROPRIATIONS ... continued

(thousands of dollars)

	Restated Original Estimate	Approved Adjustments	Current Estimate
CAPITAL INVESTMENT			
Advanced Education	25	-	25
Agriculture and Irrigation	2,672	1,231	3,903
Children's Services	7,500	7,521	15,021
Culture	2,331	(1,370)	961
Education	565	-	565
Energy	500	-	500
Environment and Protected Areas	47,776	5,077	52,853
Executive Council	25	-	25
Forestry, Parks and Tourism	54,539	10,498	65,037
Health	25,276	2,249	27,525
Indigenous Relations	25	-	25
Infrastructure	1,879,397	-	1,879,397
Jobs, Economy and Northern Development	3,650	925	4,575
Justice	17,474	2,000	19,474
Municipal Affairs	709	4,500	5,209
Public Safety and Emergency Services	3,533	5,271	8,804
Seniors, Community and Social Services	5,072	1,174	6,246
Service Alberta and Red Tape Reduction	12,765	-	12,765
Technology and Innovation	82,569	17,195	99,764
Trade, Immigration and Multiculturalism	25	-	25
Transportation and Economic Corridors	1,547,799	128,435	1,676,234
Treasury Board and Finance	25	74	99
Total	3,694,252	184,780	3,879,032
FINANCIAL TRANSACTIONS			
Advanced Education	980,100	(11,626)	968,474
Affordability and Utilities	96,970	-	96,970
Culture	2,093	-	2,093
Education	18,117	-	18,117
Environment and Protected Areas	4,019	-	4,019
Forestry, Parks and Tourism	1,310	-	1,310
Health	84,976	(4,855)	80,121
Infrastructure	25,473	-	25,473
Public Safety and Emergency Services	4,764	-	4,764
Seniors, Community and Social Services	19,700	-	19,700
Service Alberta and Red Tape Reduction	5,500	(149)	5,351
Technology and Innovation	25,000	-	25,000
Transportation and Economic Corridors	126,679	-	126,679
Total	1,394,701	(16,630)	1,378,071

ADJUSTMENTS APPROVED BY TREASURY BOARD AND LIEUTENANT GOVERNOR IN COUNCIL

The numbered Treasury Board decisions listed here include decisions made prior to the Designation and Transfer of Responsibility Regulation made in October 2022 and the amendment in November 2022 (OCs 362/2022 and 373/2022). The presentation of the decision documents and approved amounts have been adjusted to reflect the current structure of the government and the responsibilities of each Minister as provided by the Regulation.

As of the printing of these estimates, there have been no 2022-23 contingency transfers approved by the Lieutenant Governor in Council.

Adjustments to the Current Estimate include an approved increase of \$60,007,000 in **expense and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Advanced Education	Treasury Board Decision 87-2022	\$7,212,000
Advanced Education	Treasury Board Decision 87-2022	\$4,997,000
Advanced Education	Treasury Board Decision 87-2022	\$4,300,000
Agriculture and Irrigation	Treasury Board Decision 29-2022	\$3,656,000
Agriculture and Irrigation	Treasury Board Decision 89-2022	\$6,966,000
Culture	Treasury Board Decision 79-2022	\$400,000
Education	Treasury Board Decision 92-2022	\$5,000,000
Environment and Protected Areas	Treasury Board Decision 95-2022	\$944,000
Forestry, Parks and Tourism	Treasury Board Decision 94-2022	\$2,918,000
Forestry, Parks and Tourism	Treasury Board Decision 94-2022	\$770,000
Health	Treasury Board Decision 102-2022	\$844,000
Indigenous Relations	Treasury Board Decision 96-2022	\$13,000,000
Service Alberta and Red Tape Reduction	Treasury Board Decision 104-2022	\$3,000,000
Technology and Innovation	Treasury Board Decision 103-2022	\$5,000,000
Treasury Board and Finance	Treasury Board Decision 105-2022	\$1,000,000

Adjustments to the Current Estimate include an approved increase of \$180,666,000 in **capital as a carry over of unused 2021-22 capital investment appropriations**, pursuant to the *Financial Administration Act*, section 28.1.

Agriculture and Irrigation	Treasury Board Decision 29-2022	\$2,133,000
Children's Services	Treasury Board Decision 31-2022	\$521,000
Environment and Protected Areas	Treasury Board Decision 41-2022	\$6,872,000
Forestry, Parks and Tourism	Treasury Board Decision 29-2022	\$1,186,000
Forestry, Parks and Tourism	Treasury Board Decision 41-2022	\$8,710,000
Health	Treasury Board Decision 44-2022	\$2,249,000
Justice	Treasury Board Decision 49-2022	\$2,000,000
Municipal Affairs	Treasury Board Decision 52-2022	\$4,320,000
Public Safety and Emergency Services	Treasury Board Decision 52-2022	\$4,094,000
Public Safety and Emergency Services	Treasury Board Decision 49-2022	\$1,177,000
Seniors, Community and Social Services	Treasury Board Decision 49-2022	\$1,000,000
Seniors, Community and Social Services	Treasury Board Decision 33-2022	\$774,000
Technology and Innovation	Treasury Board Decision 54-2022	\$17,195,000
Transportation and Economic Corridors	Treasury Board Decision 58-2022	\$128,435,000

ADJUSTMENTS APPROVED BY TREASURY BOARD AND LIEUTENANT GOVERNOR IN COUNCIL

... continued

Adjustments to the Current Estimate include an approved increase of \$9,565,000 in **transfers from expense to capital investment**, pursuant to the *Appropriation Act, 2022*, section 6(1):

Children's Services	Treasury Board Decision 90-2022	\$3,500,000
Children's Services	Treasury Board Decision 90-2022	\$3,500,000
Environment and Protected Areas	Treasury Board Decision 95-2022	\$284,000
Forestry, Parks and Tourism	Treasury Board Decision 94-2022	\$602,000
Jobs, Economy and Northern Development	Treasury Board Decision 97-2022	\$800,000
Jobs, Economy and Northern Development	Treasury Board Decision 97-2022	\$53,000
Jobs, Economy and Northern Development	Treasury Board Decision 97-2022	\$40,000
Jobs, Economy and Northern Development	Treasury Board Decision 97-2022	\$16,000
Jobs, Economy and Northern Development	Treasury Board Decision 97-2022	\$16,000
Municipal Affairs	Treasury Board Decision 98-2022	\$180,000
Seniors, Community and Social Services	Treasury Board Decision 33-2022	\$400,000
Seniors, Community and Social Services	Treasury Board Decision 33-2022	\$100,000
Treasury Board and Finance	Treasury Board Decision 101-2022	\$74,000

Adjustments to the Current Estimate include an approved increase of \$5,451,000 in **transfers from capital investment to expense**, pursuant to the *Appropriation Act, 2022*, section 6(1):

Agriculture and Irrigation	Treasury Board Decision 89-2022	\$902,000
Culture	Treasury Board Decision 91-2022	\$925,000
Culture	Treasury Board Decision 91-2022	\$245,000
Culture	Treasury Board Decision 91-2022	\$200,000
Environment and Protected Areas	Treasury Board Decision 41-2022	\$720,000
Environment and Protected Areas	Treasury Board Decision 41-2022	\$465,000
Environment and Protected Areas	Treasury Board Decision 41-2022	\$400,000
Environment and Protected Areas	Treasury Board Decision 81-2022	\$300,000
Environment and Protected Areas	Treasury Board Decision 95-2022	\$194,000
Seniors, Community and Social Services	Treasury Board Decision 99-2022	\$1,100,000

Adjustments to the Current Estimate include an approved increase of \$5,039,000 in **transfers from expense to financial transactions**, pursuant to the *Appropriation Act, 2022*, section 6(1):

Forestry, Parks and Tourism	Treasury Board Decision 94-2022	\$761,000
Transportation and Economic Corridors	Treasury Board Decision 106-2022	\$4,278,000

ENCUMBRANCE OF 2022-23 SUPPLY VOTES

Adjustments to the Current Estimate reflect the following encumbrances, pursuant to the *Financial Administration Act*, section 24(4):

Advanced Education	Financial Transactions	(\$11,626,000)
Energy	Expense	(\$63,802,000)
Forestry, Parks and Tourism	Financial Transactions	(\$761,000)
Health	Financial Transactions	(\$4,855,000)
Service Alberta and Red Tape Reduction	Financial Transactions	(\$149,000)
Transportation and Economic Corridors	Financial Transactions	(\$4,278,000)

CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
GOVERNMENT				
EXPENSE				
Advanced Education	2,362,513	-	-	2,362,513
Affordability and Utilities	33,760	354,932	-	388,692
Agriculture and Irrigation	482,521	2,750	2,000	487,271
Children's Services	2,059,316	7,200	-	2,066,516
Culture	261,893	1,088	-	262,981
Education	5,012,471	81,937	-	5,094,408
Energy	469,939	636,218	-	1,106,157
Environment and Protected Areas	448,551	68,399	-	516,950
Executive Council	25,860	5,938	-	31,798
Forestry, Parks and Tourism	361,085	-	(2,000)	359,085
Health	22,242,960	553,221	-	22,796,181
Indigenous Relations	194,394	9,688	-	204,082
Infrastructure	441,442	11,230	-	452,672
Jobs, Economy and Northern Development	348,408	-	-	348,408
Justice	495,994	91,937	-	587,931
Mental Health and Addiction	179,015	21,130	-	200,145
Municipal Affairs	948,536	-	-	948,536
Public Safety and Emergency Services	922,063	50,052	-	972,115
Seniors, Community and Social Services	4,637,394	46,771	-	4,684,165
Service Alberta and Red Tape Reduction	118,921	2,000	2,069	122,990
Skilled Trades and Professions	201,168	-	-	201,168
Technology and Innovation	858,270	-	(2,069)	856,201
Trade, Immigration and Multiculturalism	77,168	-	-	77,168
Transportation and Economic Corridors	1,609,707	-	-	1,609,707
Treasury Board and Finance	1,967,590	753,000	-	2,720,590
Total	46,760,939	2,697,491	-	49,458,430

CHANGES TO VOTED APPROPRIATIONS ... continued

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
CAPITAL INVESTMENT				
Advanced Education	25	-	-	25
Agriculture and Irrigation	3,903	-	-	3,903
Children's Services	15,021	-	-	15,021
Culture	961	-	-	961
Education	565	-	-	565
Energy	500	500	-	1,000
Environment and Protected Areas	52,853	-	-	52,853
Executive Council	25	-	-	25
Forestry, Parks and Tourism	65,037	-	-	65,037
Health	27,525	-	-	27,525
Indigenous Relations	25	-	-	25
Infrastructure	1,879,397	-	-	1,879,397
Jobs, Economy and Northern Development	4,575	-	-	4,575
Justice	19,474	-	-	19,474
Municipal Affairs	5,209	-	-	5,209
Public Safety and Emergency Services	8,804	-	-	8,804
Seniors, Community and Social Services	6,246	-	-	6,246
Service Alberta and Red Tape Reduction	12,765	-	20,111	32,876
Technology and Innovation	99,764	-	(20,111)	79,653
Trade, Immigration and Multiculturalism	25	-	-	25
Transportation and Economic Corridors	1,676,234	-	-	1,676,234
Treasury Board and Finance	99	-	-	99
Total	3,879,032	500	-	3,879,532
FINANCIAL TRANSACTIONS				
Advanced Education	968,474	11,626	-	980,100
Affordability and Utilities	96,970	254,236	-	351,206
Culture	2,093	-	-	2,093
Education	18,117	-	-	18,117
Environment and Protected Areas	4,019	-	-	4,019
Forestry, Parks and Tourism	1,310	-	-	1,310
Health	80,121	-	-	80,121
Infrastructure	25,473	-	-	25,473
Public Safety and Emergency Services	4,764	1,000	-	5,764
Seniors, Community and Social Services	19,700	-	-	19,700
Service Alberta and Red Tape Reduction	5,351	-	-	5,351
Technology and Innovation	25,000	25,000	-	50,000
Transportation and Economic Corridors	126,679	-	-	126,679
Total	1,378,071	291,862	-	1,669,933



Details of 2022-23 Supplementary Supply Estimates

General Revenue Fund



Advanced Education

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS VOTE	968,474	11,626	980,100

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

FINANCIAL TRANSACTION

This supplementary amount of \$11,626,000 is requested to provide funding for Student Loan Disbursements related to an encumbrance in 2021-22. This is due to an increase in student loan limits for eligible students.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS VOTE			
LOANS AND ADVANCES			
4 Student Aid			
4.3 Student Loan Disbursements	968,474	11,626	980,100
Total	968,474	11,626	980,100

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS VOTE			
LOANS AND ADVANCES			
4 Student Aid	968,474	11,626	980,100
Total	968,474	11,626	980,100



Affordability and Utilities

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	33,760	354,932	388,692
FINANCIAL TRANSACTIONS VOTE	96,970	254,236	351,206

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$354,932,000 is requested, together with \$213,000 made available from lower than budgeted expense in other programs, to provide:

- \$348,547,000 for Utility Rebate and Grant Programs primarily for electricity rebates as part of the Affordability Action Plan;
- \$6,598,000 for Affordability and Utility Programs for developing and implementing the Affordability Action Plan, including an advertising campaign to inform Albertans about affordability relief measures.

FINANCIAL TRANSACTION

This supplementary amount of \$254,236,000 is requested for Utility Rebate and Grant Programs to provide loans to Regulated Rate Option providers as part of the Affordability Action Plan.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Affordability and Utilities			
2.1 Affordability and Utilities	5,577	6,598	12,175
3 Utility Rebate and Grant Programs	-	348,547	348,547
Balance of Expense Vote	28,183	(213)	27,970
Total	33,760	354,932	388,692
FINANCIAL TRANSACTIONS VOTE			
LOANS AND ADVANCES			
3 Utility Rebate and Grant Programs	-	254,236	254,236
Balance of Financial Transactions Vote	96,970	-	96,970
Total	96,970	254,236	351,206

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	2,721	312	3,033
2 Affordability and Utilities	12,239	6,598	18,837
3 Utility Rebate and Grant Programs	-	348,547	348,547
4 Climate Change	12,400	-	12,400
CAPITAL GRANTS			
2 Affordability and Utilities	6,400	(525)	5,875
Total	33,760	354,932	388,692
FINANCIAL TRANSACTIONS VOTE			
LOANS AND ADVANCES			
3 Utility Rebate and Grant Programs	-	254,236	254,236
2013 ALBERTA FLOODING LIABILITY RETIREMENT			
4 Climate Change	96,970	-	96,970
Total	96,970	254,236	351,206



Agriculture and Irrigation

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	482,521	2,750	2,000	487,271

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$2,750,000 is requested to provide:

- \$2,500,000 for improving awareness of agriculture and agri-food related careers and to support human resources practices and capacity funded under the Labour Market Transfer Agreement; and
- \$250,000 for response costs related to the highly pathogenic avian influenza outbreak.

TRANSFER

This expense transfer is requested to provide \$2,000,000 from Forestry, Parks and Tourism:

- \$1,500,000 to support the Rural Economic Development Strategy; and
- \$500,000 for Food and Bio-Processing for the Alberta Voluntary Labelling Program.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
3 Trade, Investment and Food Management				
3.1 Export and Investment	4,267	-	1,500	5,767
3.2 Food Management	12,965	250	-	13,215
3.3 Food and Bio-Processing	8,241	-	500	8,741
3.4 Intergovernmental and Trade Relations	6,830	2,500	-	9,330
Balance of Expense Vote	450,218	-	-	450,218
Total	482,521	2,750	2,000	487,271

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	11,287	-	-	11,287
2 Rural Programming and Agricultural Societies	14,101	-	-	14,101
3 Trade, Investment and Food Management	32,303	2,750	2,000	37,053
4 Primary Agriculture	59,984	-	-	59,984
5 Agriculture Insurance and Lending Assistance	244,374	-	-	244,374
6 Water	26,282	-	-	26,282
7 Canadian Agricultural Partnership	50,470	-	-	50,470
CAPITAL GRANTS				
2 Rural Programming and Agricultural Societies	500	-	-	500
4 Primary Agriculture	43,220	-	-	43,220
Total	482,521	2,750	2,000	487,271



Children's Services

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	2,059,316	7,200	2,066,516

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$7,200,000 is requested for estimated administration costs for Affordability Supports and Inflation Relief - Families with Children.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
6 Affordability Supports and Inflation Relief – Families with Children	-	7,200	7,200
Balance of Expense Vote	2,059,316	-	2,059,316
Total	2,059,316	7,200	2,066,516

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	5,928	-	5,928
2 Child Intervention	840,715	-	840,715
3 Child Care	1,072,632	-	1,072,632
4 Early Intervention Services for Children and Youth	128,804	-	128,804
5 Indigenous Partnerships and Strategic Services	10,237	-	10,237
6 Affordability Supports and Inflation Relief – Families with Children	-	7,200	7,200
CAPITAL GRANTS			
2 Child Intervention	1,000	-	1,000
Total	2,059,316	7,200	2,066,516



Culture

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	261,893	1,088	262,981

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$1,088,000 is requested, together with \$8,912,000 made available from lower than budgeted expense in other programs, to provide \$10,000,000 for additional support for humanitarian aid for Ukraine.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Community and Voluntary Support Services			
2.4 Other Initiatives	2,200	10,000	12,200
Balance of Expense Vote	259,693	(8,912)	250,781
Total	261,893	1,088	262,981

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
OPERATING EXPENSE			
1 Ministry Support Services	7,543	-	7,543
2 Community and Voluntary Support Services	37,340	10,000	47,340
3 Cultural Industries	12,270	-	12,270
4 Arts	28,645	-	28,645
5 Francophone Secretariat	1,375	-	1,375
6 Heritage	41,315	-	41,315
7 Sport, Physical Activity and Recreation	19,835	-	19,835
8 Status of Women	3,975	-	3,975
CAPITAL GRANTS			
2 Community and Voluntary Support Services	109,595	(8,912)	100,683
Total	261,893	1,088	262,981



Education

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	5,012,471	81,937	5,094,408

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$81,937,000 is requested to provide:

- \$39,494,000 for Base Funding, including:
 - \$49,994,000 for the new collective bargaining agreement with teachers; and
 - \$10,500,000 made available from lower than budgeted expense in other initiatives.
- \$19,700,000 for Learning Support Funding, including:
 - \$12,300,000 for Ukrainian Evacuees enrolled in Alberta Schools;
 - \$10,000,000 for Learning Loss Child and Youth Well-being; and
 - \$2,600,000 made available from lower than budgeted expense in other initiatives.
- \$19,300,000 for the Fuel Price Contingency Program;
- \$2,182,000 for capital grants to Lloydminster Public School Division; and
- \$1,261,000 for a capital payment to the Alberta School for the Deaf.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
3 Operating Support for School Jurisdictions			
3.1 Base Funding	1,812,907	39,494	1,852,401
3.2 Learning Support Funding	1,408,436	19,700	1,428,136
3.4 Transportation	319,081	19,300	338,381
CAPITAL GRANTS			
5 School Facilities			
5.1 School Facilities Infrastructure	7,682	2,182	9,864
CAPITAL PAYMENTS TO RELATED PARTIES			
5 School Facilities			
5.1 School Facilities Infrastructure	86,287	1,261	87,548
Balance of Expense Vote	1,378,078	-	1,378,078
Total	5,012,471	81,937	5,094,408

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	6,301	-	6,301
2 Education System Support	85,380	-	85,380
3 Operating Support for School Jurisdictions	4,483,563	78,494	4,562,057
4 Accredited Private Schools and Early Childhood Service Operators	316,907	-	316,907
5 School Facilities	1,000	-	1,000
CAPITAL GRANTS			
5 School Facilities	7,682	2,182	9,864
CAPITAL PAYMENTS TO RELATED PARTIES			
5 School Facilities	86,287	1,261	87,548
DEBT SERVICING			
5 School Facilities	25,351	-	25,351
Total	5,012,471	81,937	5,094,408



Energy

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	469,939	636,218	1,106,157
CAPITAL INVESTMENT VOTE	500	500	1,000

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$636,218,000 is requested to provide:

- \$337,681,000 for the Cost of Selling Oil primarily due to high oil prices, which includes \$63,802,000 to cover an encumbrance from 2021-22;
- \$278,690,000 for the Site Rehabilitation Program as a result of revised federal program timeframes;
- \$10,800,000 for the Alberta Petrochemical Incentive Program for an additional project approval; and
- \$7,334,000 for Resource Development and Management to advocate for Alberta's energy market and develop new programming related to emerging energy resources; and
- \$1,713,000 for Ministry Support Services for resources to support provision of services to other ministries.

CAPITAL INVESTMENT

This supplementary amount of \$500,000 is requested to support enhancements to the Carbon Capture, Utilization and Storage Program information technology system.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1	Ministry Support Services			
1.2	Deputy Minister's Office	667	32	699
1.3	Corporate Services	2,287	1,681	3,968
2	Resource Development and Management			
2.1	Energy Operations	17,215	63	17,278
2.2	Energy Policy	31,566	2,482	34,048
2.3	Industry Advocacy	27,000	4,789	31,789
3	Cost of Selling Oil	80,198	337,681	417,879
4	Economic Recovery Support			
4.1	Site Rehabilitation Program	297,200	278,690	575,890
CAPITAL GRANTS				
4	Economic Recovery Support			
4.3	Alberta Petrochemicals Incentive Program	-	10,800	10,800
	Balance of Expense Vote	13,806	-	13,806
Total		469,939	636,218	1,106,157
CAPITAL INVESTMENT VOTE				
DEPARTMENT CAPITAL ACQUISITIONS				
1	Ministry Support Services			
1.3	Corporate Services	500	500	1,000
Total		500	500	1,000

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	3,949	1,713	5,662
2 Resource Development and Management	75,781	7,334	83,115
3 Cost of Selling Oil	80,198	337,681	417,879
4 Economic Recovery Support	310,011	278,690	588,701
CAPITAL GRANTS			
4 Economic Recovery Support	-	10,800	10,800
Total	469,939	636,218	1,106,157
CAPITAL INVESTMENT VOTE			
DEPARTMENT CAPITAL ACQUISITIONS			
1 Ministry Support Services	500	500	1,000
Total	500	500	1,000



Environment and Protected Areas

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	448,551	68,399	516,950

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$68,399,000 is requested, together with \$600,000 made available from lower than budgeted expense in other programs, to provide:

- \$8,020,000 for Water including:
 - \$2,646,000 for Water Partners and Stewardship to support community environmental initiatives for Certificate of Variance;
 - \$654,000 for Flood Adaptation;
 - \$4,720,000 for various Investing in Canada Infrastructure Program (ICIP) projects related to unspent funds in 2021-22;
- \$7,575,000 for Fish and Wildlife for Species at Risk initiatives to support conservation management and recovery actions aimed at stabilizing and recovering Native Trout, Wood Bison, Sage Grouse and Caribou habitat;
- \$18,700,000 for Integrated Planning for a legal settlement; and
- \$34,704,000 for Technology Innovation and Emissions Reduction reflecting an increase in Technology Innovation and Emissions Reduction Fund compliance payment revenue due to market conditions and updated modeling.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
4	Water		
4.2	Water Partners and Stewardship	4,802	7,448
4.4	Flood Adaptation	11,233	11,887
5	Fish and Wildlife		
5.2	Fisheries Management	11,255	11,930
5.3	Wildlife Management	29,612	36,512
6	Integrated Planning		
6.1	Resource Management	21,916	40,616
9	Emissions Management		
9.2	Technology Innovation and Emissions Reduction	123,200	157,904
CAPITAL GRANTS			
4	Water		
4.4	Flood Adaptation	31,941	36,661
	Balance of Expense Vote	214,592	213,992
Total		448,551	516,950

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	18,311	-	18,311
2 Air	19,762	-	19,762
3 Land	37,017	-	37,017
4 Water	43,800	3,300	47,100
5 Fish and Wildlife	46,994	7,575	54,569
6 Integrated Planning	30,171	18,700	48,871
7 Land Use Secretariat	5,124	-	5,124
8 Science and Monitoring	69,625	-	69,625
9 Emissions Management	136,741	34,704	171,445
10 Quasi-Judicial Bodies	6,965	-	6,965
CAPITAL GRANTS			
4 Water	33,441	4,720	38,161
5 Fish and Wildlife	600	(600)	-
Total	448,551	68,399	516,950



Executive Council

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	25,860	5,938	31,798

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$5,938,000 is requested to provide:

- \$80,000 to support the in-year creation of a position, offset by a lapse in Transportation and Economic Corridors; and
- \$5,858,000 for International Relations, offset by a lapse in Trade, Immigration and Multiculturalism.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Office of the Premier / Executive Council			
1.1 Office of the Premier / Executive Council	12,322	80	12,402
2 Intergovernmental Relations	12,924	5,858	18,782
Balance of Expense Vote	614	-	614
Total	25,860	5,938	31,798

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Office of the Premier / Executive Council	12,936	80	13,016
2 Intergovernmental Relations	12,924	5,858	18,782
Total	25,860	5,938	31,798



Forestry, Parks and Tourism

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	361,085	-	(2,000)	359,085

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFER

This expense transfer is requested to provide \$2,000,000 to Agriculture and Irrigation:

- \$1,500,000 to support the Rural Economic Development Strategy; and
- \$500,000 for Food and Bio-Processing for the Alberta Voluntary Labelling Program.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
2 Forests				
2.2 Forest Stewardship and Trade	75,850	-	(2,000)	73,850
Balance of Expense Vote	285,235	-	-	285,235
Total	361,085	-	(2,000)	359,085

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	1,706	-	-	1,706
2 Forests	176,384	-	(2,000)	174,384
3 Parks	78,476	-	-	78,476
4 Land	36,659	-	-	36,659
5 Tourism	60,681	-	-	60,681
CAPITAL GRANTS				
3 Parks	3,179	-	-	3,179
4 Land	4,000	-	-	4,000
Total	361,085	-	(2,000)	359,085



Health

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	22,242,960	553,221	22,796,181

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$553,221,000 is requested, together with \$1,597,000 made available from lower than budgeted expense in other programs, to provide:

- \$332,000,000 for physician payments;
- \$184,000,000 for the new Alberta Medical Association agreement;
- \$36,618,000 for payments to Allied Health Providers; and
- \$2,200,000 to support Modernizing Alberta's Primary Care Systems.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
4 Physician Compensation and Development			
4.2 Physician Services	4,711,691	496,000	5,207,691
7 Primary Health Care			
7.2 Primary Health Care	250,352	22,200	272,552
9 Allied Health Services			
9 Allied Health Services	105,382	36,618	142,000
Balance of Expense Vote	17,175,535	(1,597)	17,173,938
Total	22,242,960	553,221	22,796,181

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	61,252	183	61,435
2 Alberta Health Services	13,446,516	182,465	13,628,981
3 Health System Capacity	100,000	(36,400)	63,600
4 Physician Compensation and Development	5,085,483	491,393	5,576,876
5 Drugs and Supplemental Health Benefits	2,395,690	(100,000)	2,295,690
6 Primary Health Care	253,527	23,500	277,027
7 Population and Public Health	116,441	(4,057)	112,384
8 Allied Health Services	105,382	36,618	142,000
9 Human Tissue and Blood Services	241,754	(4,000)	237,754
10 Support Programs	31,978	-	31,978
11 Out-of-Province Health Care Services	143,544	(1,500)	142,044
12 Information Technology	101,790	4,000	105,790
13 Cancer Research and Prevention Investment	25,000	-	25,000
15 COVID-19 Pandemic Response	10,000	-	10,000
CAPITAL GRANTS			
14 Infrastructure Support	124,603	(38,981)	85,622
Total	22,242,960	553,221	22,796,181



Indigenous Relations

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	194,394	9,688	204,082

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$9,688,000 is requested, together with \$3,476,000 made available from lower than budgeted expense, to provide:

- \$4,689,000 for the Bigstone Cree Nation gasification project, which aims to provide natural gas access to Reserve 166 and Sandy Lake; and
- \$8,475,000 for various Investing in Canada Infrastructure Program projects related to unspent funds in 2021-22.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
CAPITAL GRANTS			
2 First Nations and Métis Relations	7,100	4,689	11,789
7 Investing in Canada Infrastructure	11,619	8,475	20,094
Balance of Expense Vote	175,675	(3,476)	172,199
Total	194,394	9,688	204,082

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	4,436	-	4,436
2 First Nations and Métis Relations	15,250	-	15,250
3 Indigenous Women's Initiatives	2,126	-	2,126
4 First Nations Development Fund	126,000	-	126,000
5 Metis Settlements Appeal Tribunal	1,108	-	1,108
6 Consultation, Land and Policy	15,981	-	15,981
7 Investing in Canada Infrastructure	100	-	100
8 Land and Legal Settlement	4,674	-	4,674
9 Alberta Indigenous Opportunities Corporation	6,000	-	6,000
CAPITAL GRANTS			
2 First Nations and Métis Relations	7,100	1,213	8,313
7 Investing in Canada Infrastructure	11,619	8,475	20,094
Total	194,394	9,688	204,082



Infrastructure

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	441,442	11,230	452,672

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$11,230,000 is requested to provide higher utilities cost in government owned buildings.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
3 Property Management			
3.1 Property Operations	192,788	11,230	204,018
Balance of Expense Vote	248,654	-	248,654
Total	441,442	11,230	452,672

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	10,286	-	10,286
2 Capital Construction	10,720	-	10,720
3 Property Management	215,888	11,230	227,118
4 Asset Management	6,454	-	6,454
5 Realty Services	180,046	-	180,046
6 Alternative Capital Financing Partnerships Office	1,839	-	1,839
CAPITAL GRANTS			
2 Capital Construction	3,157	-	3,157
3 Property Management	13,002	-	13,002
DEBT SERVICING			
3 Property Management	50	-	50
Total	441,442	11,230	452,672



Justice

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	495,994	91,937	587,931

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$91,937,000 is requested to provide:

- \$31,286,000 for Court and Justice Services including:
 - \$7,941,000 for Business and Resolution Services for transcript management services, the Justice Partnership and Innovation program, and court technology services;
 - \$21,745,000 for the Provincial Court of Alberta for the 2017 Judicial Compensation Committee recommendations on judges' compensation increases; and
 - \$1,600,000 for Court of King's Bench for offsite juries and increased jury volumes.
- \$29,300,000 for Alberta Crown Prosecution Services to attract and maintain crown prosecutors and for public safety initiatives transferred from the Victims of Crime and Public Safety Fund.
- \$31,351,000 for Strategy, Support and Integrated Initiatives including:
 - \$10,838,000 for Community Justice and Integrated Services for business intelligence, policy coordination, Alberta Law Libraries, Drug Treatment Court, the Indigenous court worker program and for public safety initiatives transferred from the Victims of Crime and Public Safety Fund;
 - \$1,600,000 for the Office of the Chief Medical Examiner for increased demand on resources;
 - \$3,100,000 for the Alberta Chief Firearms Office to support enhanced services; and
 - \$15,813,000 for Support for Legal Aid for tariff rate increase for lawyers and eligibility guideline changes.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE				
OPERATING EXPENSE				
2	Court and Justice Services			
2.1	Business and Resolution Services	32,366	7,941	40,307
2.3	Provincial Court of Alberta	116,745	21,745	138,490
2.4	Alberta Court of King's Bench	35,375	1,600	36,975
4	Alberta Crown Prosecution Services			
4.1	Operations and Bail Prosecutions	9,894	11,800	21,694
4.2	Appeals and Specialized Prosecutions	17,770	3,300	21,070
4.3	Criminal and Youth Prosecutions	70,994	14,200	85,194
5	Strategy, Support and Integrated Initiatives			
5.2	Community Justice and Integrated Services	15,375	10,838	26,213
5.3	Office of the Chief Medical Examiner	16,080	1,600	17,680
5.4	Alberta Chief Firearms Office	1,112	3,100	4,212
5.5	Support for Legal Aid	94,292	15,813	110,105
	Balance of Expense Vote	85,991	-	85,991
<hr/>				
Total		495,994	91,937	587,931

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	7,636	-	7,636
2 Court and Justice Services	208,595	31,286	239,881
3 Legal Services	45,589	-	45,589
4 Alberta Crown Prosecution Services	98,658	29,300	127,958
5 Strategy, Support and Integrated Initiatives	128,603	31,351	159,954
6 Alberta Human Rights	6,913	-	6,913
Total	495,994	91,937	587,931



Mental Health and Addiction

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	179,015	21,130	200,145

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$21,130,000 is requested, together with \$8,323,000 made available from lower than budgeted expense in other programs, to provide:

- \$556,000 for Ministry Support Services related to unbudgeted staffing costs to support the Minister's Office and Deputy Minister's Office resulting from the creation of this new ministry during the 2022-23 fiscal year re-organization;
- \$4,067,000 in Program Support primarily for an advertising campaign to raise awareness for the available mental health and addiction resources available to all Albertans;
- \$318,000 for a Mental Health Advanced Registry System change;
- \$15,100,000 for Early Intervention towards addiction crisis response to increase health and police capacity and provide more access to treatment services;
- \$5,112,000 in Treatment and Recovery to support opioid dependency program services; and
- \$4,300,000 for Initiatives that Reduce Harm to support Supervised Consumption Services and the Provincial Naloxone Program.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services			
1.1 Minister's Office	623	50	673
1.2 Deputy Minister's Office	255	506	761
2 Addiction and Mental Health			
2.1 Program Support	6,444	4,067	10,511
2.2 Compliance and Monitoring	728	318	1,046
2.5 Early Intervention	12,802	5,100	17,902
2.7 Initiatives that Reduce Harm	27,224	2,800	30,024
CAPITAL GRANTS			
2 Addiction and Mental Health			
2.5 Early Intervention	-	10,000	10,000
CAPITAL PAYMENTS TO RELATED PARTIES			
2 Addiction and Mental Health			
2.6 Treatment and Recovery	-	5,112	5,112
2.7 Initiatives that Reduce Harm	-	1,500	1,500
Balance of Expense Vote	130,939	(8,323)	122,616
Total	179,015	21,130	200,145

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	2,322	556	2,878
2 Addiction and Mental Health	176,693	3,962	180,655
CAPITAL GRANTS			
2 Addiction and Mental Health	-	10,000	10,000
CAPITAL PAYMENTS TO RELATED PARTIES			
2 Addiction and Mental Health	-	6,612	6,612
Total	179,015	21,130	200,145



Public Safety and Emergency Services

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	922,063	50,052	972,115
FINANCIAL TRANSACTIONS VOTE	4,764	1,000	5,764

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$50,052,000 is requested together with \$2,001,000 made available from lower than budgeted expense in other programs, to provide:

- \$800,000 for Ministry Support Services to establish a Minister's Office and Deputy Minister's Office resulting from the Designation and Transfer of Responsibility Regulation made in October and November 2022;
- \$32,253,000 for Public Security including:
 - \$14,001,000 for Alberta Sheriffs for the transfer of public safety initiatives from the Victims of Crime and Public Safety Fund and vehicle costs;
 - \$1,000,000 for Indigenous Policing Services for personnel costs;
 - \$900,000 for Policing Assistance to Municipalities due to population growth and for municipal police transition study grants; and
 - \$16,352,000 for Organized and Serious Crime for the transfer of public safety initiatives from the Victims of Crime and Public Safety Fund, and Guns and Gangs.
- \$18,500,000 for Correctional Services to address staffing pressures related to the custody population and those under supervision in the community, Youth Justice grants, contracts and medical escorts, and increased need for induction training; and
- \$500,000 for Alberta Emergency Management Agency to match donations for the Canadian Red Cross Pakistan Flood Appeal.

FINANCIAL TRANSACTION

This supplementary amount of \$1,000,000 is requested for inventory acquisition for personal protective equipment in Alberta Emergency Management Agency.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total	
EXPENSE VOTE				
OPERATING EXPENSE				
1	Ministry Support Services			
1.1	-	400	400	
1.2	907	400	1,307	
2	Public Security			
2.1	94,810	14,001	108,811	
2.6	14,424	1,000	15,424	
2.7	89,208	900	90,108	
2.8	35,430	16,352	51,782	
3	Correctional Services			
3.2	230,345	12,030	242,375	
3.3	41,934	3,570	45,504	
3.4	7,877	2,300	10,177	
3.5	4,741	600	5,341	
4	Alberta Emergency Management Agency			
4.1	606	500	1,106	
	Balance of Expense Vote	401,781	(2,001)	399,780
Total	922,063	50,052	972,115	
FINANCIAL TRANSACTIONS VOTE				
INVENTORY ACQUISITION				
4	Alberta Emergency Management Agency			
4.2	-	1,000	1,000	
	Balance of Financial Transactions Vote	4,764	-	4,764
Total	4,764	1,000	5,764	

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	7,539	799	8,338
2 Public Security	594,803	30,253	625,056
3 Correctional Services	288,484	18,500	306,984
4 Alberta Emergency Management Agency	31,237	500	31,737
Total	922,063	50,052	972,115

FINANCIAL TRANSACTIONS VOTE

INVENTORY ACQUISITION			
4 Alberta Emergency Management Agency	-	1,000	1,000
2013 ALBERTA FLOODING LIABILITY RETIREMENT			
5 2013 Alberta Flooding	4,764	-	4,764
Total	4,764	1,000	5,764



Seniors, Community and Social Services

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	4,637,394	46,771	4,684,165

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$46,771,000 is requested, together with \$5,429,000 made available from lower than budgeted expense in other programs, to provide:

- \$28,000,000 for Homeless and Outreach Support Services including:
 - \$16,000,000 for Homeless Shelters to address the pressure on winter shelters, expand to 24/7 services and pilot a service hub model for provincially funded shelters; and
 - \$12,000,000 for Homeless Support Outreach Services to support operating expense increases for Community Based Organizations.
- \$16,000,000 for Community Supports and Family Safety including:
 - \$10,000,000 for Food Banks; and
 - \$6,000,000 to extend and expand the Low-income Transit Pass program.
- \$8,200,000 for Affordability Supports and Inflation Relief to deliver affordability payments to seniors.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
5 Homeless and Outreach Support Services			
5.2 Homeless Shelters	48,700	16,000	64,700
5.4 Homeless Support Outreach Services	89,638	12,000	101,638
6 Community Supports and Family Safety			
6.2 Family and Community Support Services	100,000	10,000	110,000
6.3 Family and Community Safety	34,128	6,000	40,128
12 Affordability Supports and Inflation Relief	-	8,200	8,200
Balance of Expense Vote	4,364,928	(5,429)	4,359,499
Total	4,637,394	46,771	4,684,165

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	18,197	-	18,197
2 Employment and Income Support	816,003	-	816,003
3 Assured Income for the Severely Handicapped	1,371,218	-	1,371,218
4 Disability Services	1,412,709	-	1,412,709
5 Homeless and Outreach Support Services	193,208	28,000	221,208
6 Community Supports and Family Safety	137,637	16,000	153,637
7 Seniors Services	26,631	-	26,631
8 Alberta Seniors Benefit	476,058	(5,429)	470,629
9 Housing	112,592	-	112,592
10 Public Guardian and Trustee Services	24,640	-	24,640
11 Services Provided to Other Ministries	2,546	-	2,546
12 Affordability Supports and Inflation Relief	-	8,200	8,200
CAPITAL GRANTS			
9 Housing	45,955	-	45,955
Total	4,637,394	46,771	4,684,165



Service Alberta and Red Tape Reduction

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	118,921	2,000	2,069	122,990
CAPITAL INVESTMENT VOTE	12,765	-	20,111	32,876

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$2,000,000 is requested to provide for the first phase of work related to adopting a category management approach to further centralize procurement across government.

TRANSFER

This expense transfer amount of \$2,069,000 from Technology and Innovation is requested to provide:

- \$69,000 for Corporate Services to provide facility planning services; and
- \$2,000,000 for Consumer and Registry Services for increased volumes of consumer protection services.

This capital investment transfer amount of \$20,111,000 from Technology and Innovation is requested to provide:

- \$18,623,000 for Registry Modernization to provide support for the modernization and maintenance of all registry systems; and
- \$1,488,000 for Procurement and Administrative Services to support general equipment purchases.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services				
1.3 Corporate Services	2,993	-	69	3,062
2 Consumer and Registry Services				
2.1 Consumer Awareness and Advocacy	14,498	-	2,000	16,498
4 Financial and Administrative Shared Services				
4.1 Procurement and Administration Services	33,228	2,000	-	35,228
Balance of Expense Vote	68,202	-	-	68,202
Total	118,921	2,000	2,069	122,990
CAPITAL INVESTMENT VOTE				
DEPARTMENT CAPITAL ACQUISITIONS				
2 Consumer and Registry Services				
2.5 Registries Modernization	-	-	18,623	18,623
4 Financial and Administrative Shared Services				
4.1 Procurement and Administration Services	12,765	-	1,488	14,253
Total	12,765	-	20,111	32,876

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	4,500	-	69	4,569
2 Consumer and Registry Services	54,576	-	2,000	56,576
3 Red Tape Reduction	1,607	-	-	1,607
4 Financial and Administrative Shared Services	58,238	2,000	-	60,238
Total	118,921	2,000	2,069	122,990
CAPITAL INVESTMENT VOTE				
DEPARTMENT CAPITAL ACQUISITIONS				
2 Consumer and Registry Services	-	-	18,623	18,623
4 Financial and Administrative Shared Services	12,765	-	1,488	14,253
Total	12,765	-	20,111	32,876



Technology and Innovation

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	858,270	-	(2,069)	856,201
CAPITAL INVESTMENT VOTE	99,764	-	(20,111)	79,653
FINANCIAL TRANSACTIONS VOTE	25,000	25,000	-	50,000

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

FINANCIAL TRANSACTION

This supplementary amount of \$25,000,000 is requested to provide for debt repayment to Alberta Enterprise Corporation for recapitalization from 2020-21.

TRANSFER

This expense transfer amount of \$2,069,000 to Service Alberta and Red Tape Reduction is requested to provide:

- \$2,000,000 for Consumer and Registry Services for increased volumes of consumer protection services; and
- \$69,000 for Corporate Services to provide facility planning services.

This capital investment amount of \$20,111,000 to Service Alberta and Red Tape Reduction is requested to provide:

- \$18,623,000 for Registry Modernization to provide support for the modernization and maintenance of all registry systems; and
- \$1,488,000 for Procurement and Administrative Services to support general equipment purchases.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE					
OPERATING EXPENSE					
3	Technology Support and Operations	287,340	-	(2,000)	285,340
4	Digital Design and Delivery				
4.1	Digital Delivery and Innovation	83,020	-	(69)	82,951
	Balance of Expense Vote	487,910	-	-	487,910
Total		858,270	-	(2,069)	856,201
CAPITAL INVESTMENT VOTE					
DEPARTMENT CAPITAL ACQUISITIONS					
3	Technology Support and Operations	45,395	-	(20,111)	25,284
	Balance of Capital Investment Vote	54,369	-	-	54,369
Total		99,764	-	(20,111)	79,653
FINANCIAL TRANSACTIONS VOTE					
DEBT REPAYMENT					
2	Data, Privacy and Innovation				
2.4	Grant to Alberta Enterprise Corporation	25,000	25,000	-	50,000
Total		25,000	25,000	-	50,000

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	4,123	-	-	4,123
2 Data, Privacy and Innovation	316,910	-	-	316,910
3 Technology Support and Operations	287,340	-	(2,000)	285,340
4 Digital Design and Delivery	83,020	-	(69)	82,951
5 Cybersecurity	8,874	-	-	8,874
CAPITAL GRANTS				
3 Technology Support and Operations	150,000	-	-	150,000
CAPITAL PAYMENTS TO RELATED PARTIES				
2 Data, Privacy and Innovation	8,003	-	-	8,003
Total	858,270	-	(2,069)	856,201
CAPITAL INVESTMENT VOTE				
DEPARTMENT CAPITAL ACQUISITIONS				
3 Technology Support and Operations	45,395	-	(20,111)	25,284
4 Digital Design and Delivery	54,369	-	-	54,369
Total	99,764	-	(20,111)	79,653
FINANCIAL TRANSACTIONS VOTE				
DEBT REPAYMENT				
2 Data, Privacy and Innovation	25,000	25,000	-	50,000
Total	25,000	25,000	-	50,000



Treasury Board and Finance

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	217,590	753,000	970,590

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$753,000,000 is requested to provide for investment in the Alberta Heritage Savings Trust Fund.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
14 Transfers to the Alberta Heritage Savings Trust Fund	-	753,000	753,000
Balance of Expense Vote	217,590	-	217,590
Total	217,590	753,000	970,590

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	7,286	-	7,286
2 Treasury Board Secretariat	6,452	-	6,452
3 Fiscal Planning and Economic Analysis	6,378	-	6,378
4 Investment, Treasury and Risk Management	12,393	-	12,393
5 Office of the Controller	7,456	-	7,456
6 Tax and Revenue Management	28,257	-	28,257
7 Financial Sector and Pensions	7,557	-	7,557
8 Provincial Bargaining Coordination Office	3,360	-	3,360
9 Public Service Commission	62,285	-	62,285
10 Communications and Public Engagement	33,066	-	33,066
11 Gaming	43,100	-	43,100
14 Transfers to the Alberta Heritage Savings Trust Fund	-	753,000	753,000
Total	217,590	753,000	970,590