



**2004-05  
Interim Supply  
Estimates**

**Offices of the Legislative Assembly,  
Government and Lottery Fund**





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**Presented by the Honourable Patricia L. Nelson  
Minister of Finance  
in the Legislative Assembly of Alberta  
March 2004**

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## PREFACE

The **2004-05 Interim Supply Estimates** show the spending authorization requested by the Offices of the Legislative Assembly and the departments of the Government of Alberta to support their operations from April 1, 2004 to May 31, 2004. Before that date, it is anticipated that spending authorization will have been provided for the full fiscal year ending March 31, 2005.

**The Schedule of Interim Supply Amounts to be Voted** is excerpted from the *Appropriation (Interim Supply) Act, 2004*. The Legislative Assembly will be asked to appropriate spending authority to the Offices of the Legislative Assembly and to the departments of the Government of Alberta from the General Revenue Fund and the Lottery Fund.

### **Definition of Terms**

**Operating Expense and Equipment / Inventory Purchases.** Operating expense includes salaries, supplies, grants, amortization of capital assets and debt servicing costs. Equipment / inventory purchases consist of consumable inventories and movable capital assets, which are routinely moved or which may be installed as a service level improvement to existing facilities, as follows:

- (i) regardless of value: assets such as mobile accommodation; mobile elevators; mobile equipment; tools; movable safety, recreation and rehabilitation equipment; attractive assets; appliances; display cases; furnishings; furniture; office equipment; shelving; and storage containers.
- (ii) consumable inventories (only for the Departments of Health and Wellness, Infrastructure, Sustainable Resource Development and Transportation).
- (iii) projects and equipment costing less than \$5,000,000 over one or more years, such as scientific, medical, laboratory, information technology, communications and security systems and facilities.
- (iv) vehicles.

**Capital Investment** consists of immovable capital assets, equipment required for their construction, equipment installed upon construction or replacement, renovations to immovable capital assets which extend their life, and major scientific and information technology acquisitions, as follows:

- (i) regardless of value: assets such as land; buildings; highways; roads; bridges; transportation and storage facilities; permanent accommodation; communications towers and other fixed devices; dams; water, sewage and disposal facilities; irrigation facilities; oil, gas and electricity transmission facilities; lighting and traffic facilities; elevators; ecological reserves, parks and sports facilities; heating, ventilation and air conditioning systems; laboratories; and construction projects.
- (ii) regardless of value: capital equipment used in the construction of immovable capital assets, such as cranes, earth-moving equipment, tractors and conveyors.
- (iii) projects and equipment costing more than \$5,000,000 over one or more years, such as major scientific, medical, laboratory, information technology, communications and security systems and facilities.

**Non-budgetary disbursements** consist of the exchange of cash for another form of asset.

**Lottery Fund payments** consist of the transfer of lottery proceeds to departments for selected projects.





**SCHEDULE OF INTERIM SUPPLY AMOUNTS TO BE VOTED**  
for the Fiscal Year ending March 31, 2005

<b>VOTE</b>	<b>Amount</b>
<b>LEGISLATIVE ASSEMBLY</b>	
<b>SUPPORT TO THE LEGISLATIVE ASSEMBLY</b>	
Operating Expense.....	\$ 9,700,000
<b>OFFICE OF THE AUDITOR GENERAL</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 4,400,000
<b>OFFICE OF THE OMBUDSMAN</b>	
Operating Expense.....	\$ 600,000
<b>OFFICE OF THE CHIEF ELECTORAL OFFICER</b>	
Operating Expense.....	\$ 3,400,000
<b>OFFICE OF THE ETHICS COMMISSIONER</b>	
Operating Expense.....	\$ 100,000
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>	
Operating Expense.....	\$ 1,000,000
Amount of Operating Expense or Operating Expense and Equipment / Inventory Purchases to be voted under section 1(1) of the <i>Appropriation (Interim Supply) Act, 2004</i> .....	
	\$ 19,200,000

**GOVERNMENT**

**ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT**

Operating Expense and Equipment / Inventory Purchases..... \$ 13,800,000

**AGRICULTURE, FOOD AND RURAL DEVELOPMENT**

Operating Expense and Equipment / Inventory Purchases..... \$ 108,200,000

**CHILDREN'S SERVICES**

Operating Expense and Equipment / Inventory Purchases..... \$ 184,000,000

**COMMUNITY DEVELOPMENT**

Operating Expense and Equipment / Inventory Purchases..... \$ 215,100,000

Capital Investment..... \$ 200,000



**SCHEDULE OF INTERIM SUPPLY AMOUNTS TO BE VOTED**  
for the Fiscal Year ending March 31, 2005

<b>VOTE</b>	<b>Amount</b>
<b>ECONOMIC DEVELOPMENT</b>	
Operating Expense.....	\$ 14,400,000
<b>ENERGY</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 50,200,000
<b>ENVIRONMENT</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 30,900,000
<b>EXECUTIVE COUNCIL</b>	
Operating Expense.....	\$ 6,000,000
<b>FINANCE</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 18,500,000
Non-Budgetary Disbursements.....	\$ 18,400,000
<b>GAMING</b>	
Operating Expense.....	\$ 50,500,000
Lottery Fund Payments.....	\$ 313,600,000
<b>GOVERNMENT SERVICES</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 59,300,000
<b>HEALTH AND WELLNESS</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 1,997,000,000
Capital Investment.....	\$ 5,700,000
<b>HUMAN RESOURCES AND EMPLOYMENT</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 286,900,000
<b>INFRASTRUCTURE</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 383,800,000
Capital Investment.....	\$ 16,900,000
<b>INNOVATION AND SCIENCE</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 46,200,000
Capital Investment.....	\$ 6,000,000
<b>INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 2,300,000
<b>JUSTICE</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 70,500,000



**SCHEDULE OF INTERIM SUPPLY AMOUNTS TO BE VOTED**  
for the Fiscal Year ending March 31, 2005

<b>VOTE</b>	<b>Amount</b>
<b>LEARNING</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 949,200,000
Non-Budgetary Disbursements.....	\$ 48,000,000
<b>MUNICIPAL AFFAIRS</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 29,300,000
<b>REVENUE</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 12,500,000
<b>SENIORS</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 101,600,000
<b>SOLICITOR GENERAL</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 84,100,000
<b>SUSTAINABLE RESOURCE DEVELOPMENT</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 49,300,000
Capital Investment.....	\$ 3,000,000
<b>TRANSPORTATION</b>	
Operating Expense and Equipment / Inventory Purchases.....	\$ 265,600,000
Capital Investment.....	\$ 101,700,000
Amount of Operating Expense or Operating Expense and Equipment / Inventory Purchases to be voted under section 1(2) of the <i>Appropriation (Interim Supply) Act, 2004</i> .....	
	\$ 5,029,200,000
Amount of Capital Investment to be voted under section 2 of the <i>Appropriation (Interim Supply) Act, 2004</i> .....	
	\$ 133,500,000
Amount of Non-Budgetary Disbursements to be voted under section 3 of the <i>Appropriation (Interim Supply) Act, 2004</i> .....	
	\$ 66,400,000
Amount of Lottery Fund Payments to be voted under section 4 of the <i>Appropriation (Interim Supply) Act, 2004</i> .....	
	\$ 313,600,000





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