



ALBERTA

2007-08 Interim Supply Estimates

Offices of the Legislative Assembly
Government

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Government

Presented by the Honourable Lloyd Snelgrove
President of the Treasury Board
in the Legislative Assembly of Alberta
March 2007

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PREFACE

The **2007-08 Interim Supply Estimates** show the spending authorization requested by the Offices of the Legislative Assembly, the departments of the Government of Alberta and the Lottery Fund to support their operations from April 1, 2007 to July 1, 2007, inclusive. During that period, it is anticipated that spending authorization will have been provided for the full fiscal year ending March 31, 2008.

The **Schedule of Interim Supply Amounts to be Voted** is excerpted from the *Appropriation (Interim Supply) Act, 2007*. 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

Expense and Equipment / Inventory Purchases. 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, and which cost more than \$5,000, as follows:

- (i) 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 and Transportation, and Sustainable Resource Development).
- (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, which cost more than \$5,000, as follows:

- (i) 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) 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 include cash payments for: the reduction of liability, expenses to be recognized in a future year, or the acquisition of a non-capital 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, 2008

VOTE	Amount
LEGISLATIVE ASSEMBLY	
SUPPORT TO THE LEGISLATIVE ASSEMBLY	
Expense and Equipment / Inventory Purchases	\$ 19,800,000
OFFICE OF THE AUDITOR GENERAL	
Expense and Equipment / Inventory Purchases	\$ 6,200,000
OFFICE OF THE OMBUDSMAN	
Expense	\$ 800,000
OFFICE OF THE CHIEF ELECTORAL OFFICER	
Expense and Equipment / Inventory Purchases	\$ 2,100,000
OFFICE OF THE ETHICS COMMISSIONER	
Expense	\$ 200,000
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	
Expense and Equipment / Inventory Purchases	\$ 1,600,000
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Amount of Expense or Expense and Equipment / Inventory Purchases to be voted under section 1(1) of the <i>Appropriation (Interim Supply) Act, 2007</i>	\$ 30,700,000
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GOVERNMENT	
ADVANCED EDUCATION AND TECHNOLOGY	
Expense and Equipment / Inventory Purchases	\$ 728,800,000
Non-Budgetary Disbursements	27,900,000
AGRICULTURE AND FOOD	
Expense and Equipment / Inventory Purchases	\$ 205,000,000
CHILDREN'S SERVICES	
Expense and Equipment / Inventory Purchases	\$ 311,000,000
EDUCATION	
Expense and Equipment / Inventory Purchases	\$ 1,200,000,000

SCHEDULE OF INTERIM SUPPLY AMOUNTS TO BE VOTED - *Continued*
for the Fiscal Year ending March 31, 2008

VOTE	Amount
GOVERNMENT	
EMPLOYMENT, IMMIGRATION AND INDUSTRY	
Expense and Equipment / Inventory Purchases	\$ 221,800,000
ENERGY	
Expense and Equipment / Inventory Purchases	\$ 96,000,000
ENVIRONMENT	
Expense and Equipment / Inventory Purchases.....	\$ 40,600,000
EXECUTIVE COUNCIL	
Expense	\$ 6,900,000
FINANCE	
Expense and Equipment / Inventory Purchases	\$ 33,000,000
Non-Budgetary Disbursements	15,000,000
HEALTH AND WELLNESS	
Expense and Equipment / Inventory Purchases	\$ 3,681,000,000
Capital Investment	6,600,000
INFRASTRUCTURE AND TRANSPORTATION	
Expense and Equipment / Inventory Purchases	\$ 972,000,000
Capital Investment	362,000,000
INTERNATIONAL, INTERGOVERNMENTAL AND ABORIGINAL RELATIONS	
Expense and Equipment / Inventory Purchases	\$ 23,500,000
JUSTICE	
Expense and Equipment / Inventory Purchases	\$ 119,000,000
MUNICIPAL AFFAIRS AND HOUSING	
Expense and Equipment / Inventory Purchases	\$ 234,900,000
SENIORS AND COMMUNITY SUPPORTS	
Expense and Equipment / Inventory Purchases	\$ 567,200,000

SCHEDULE OF INTERIM SUPPLY AMOUNTS TO BE VOTED - *Continued*
for the Fiscal Year ending March 31, 2008

VOTE	Amount
GOVERNMENT	
SERVICE ALBERTA	
Expense and Equipment / Inventory Purchases	\$ 98,000,000
SOLICITOR GENERAL AND PUBLIC SECURITY	
Expense and Equipment / Inventory Purchases	\$ 119,200,000
Capital Investment	6,000,000
Lottery Fund Payments	463,300,000
SUSTAINABLE RESOURCE DEVELOPMENT	
Expense and Equipment / Inventory Purchases	\$ 172,600,000
Capital Investment	20,000,000
TOURISM, PARKS, RECREATION AND CULTURE	
Expense and Equipment / Inventory Purchases	\$ 239,700,000
Capital Investment	6,500,000
Non-Budgetary Disbursements	2,500,000
TREASURY BOARD	
Expense and Equipment / Inventory Purchases	\$ 6,400,000
Amount of Expense or Expense and Equipment / Inventory Purchases to be voted under section 1(2) of the <i>Appropriation (Interim Supply) Act, 2007</i>	
	\$ 9,076,600,000
Amount of Capital Investment to be voted under section 2 of the <i>Appropriation (Interim Supply) Act, 2007</i>	
	\$ 401,100,000
Amount of Non-Budgetary Disbursements to be voted under section 3 of the <i>Appropriation (Interim Supply) Act, 2007</i>	
	\$ 45,400,000
Amount of Lottery Fund Payments to be voted under section 4 of the <i>Appropriation (Interim Supply) Act, 2007</i>	
	\$ 463,300,000

