



2017-18
Supplementary Supply
Estimates

General Revenue Fund



ALBERTA

2017-18 Supplementary Supply Estimates

General Revenue Fund

Presented by the Honourable Joe Ceci
President of Treasury Board and Minister of Finance
in the Legislative Assembly of Alberta

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TABLE OF CONTENTS

INTRODUCTION AND SUMMARY TABLES

Preface	i
Amounts to be Voted	1
2017-18 Government Estimates Restated for Reorganization	.....	3
Current Voted Appropriations	.....	5
Adjustments Approved by Treasury Board	.....	7
Encumbrance of 2017-18 Supply Votes	.....	8
Changes to Voted Appropriations	.....	9

DETAILS OF 2017-18 SUPPLEMENTARY ESTIMATES

LEGISLATIVE ASSEMBLY

Office of the Child and Youth Advocate	13
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GOVERNMENT

Agriculture and Forestry	17
Children's Services	21
Community and Social Services	25
Culture and Tourism	.....	29
Economic Development and Trade	.....	33
Education	.....	37
Indigenous Relations	.....	41
Justice and Solicitor General	.....	45
Labour	.....	49
Municipal Affairs	.....	53
Service Alberta	.....	57
Status of Women	.....	61

The **2017-18 Supplementary Supply Estimates** reports additional requirements for public monies to fund the operations of the Government for the year ending March 31, 2018. The estimate amounts presented in this report are supplements to the original estimate amounts provided by the Legislative Assembly in the *Appropriation Act, 2017* as detailed in the *2017-18 Offices of the Legislative Assembly Estimates* and the *2017-18 Government Estimates*.

Information Presented

The **Amounts to be Voted** illustrates the requested amounts for the *Appropriation (Supplementary Supply) Act, 2018* Bill if Committee of Supply resolves to affirm the supply votes as presented

The **2017-18 Government Estimates Restated for Reorganization** summarizes the restatements of the Original Estimates pursuant to a Designation and Transfer of Responsibility Amendment Regulation under the *Government Organization Act* (passed by Order in Council 276/2017 on September 14, 2017).

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 and type of supply vote.

The **Adjustments Approved by Treasury Board** lists all changes in appropriations approved by the Treasury Board committee pursuant to the *Financial Administration Act* and the *Appropriation Act, 2017*.

The **Encumbrance of 2017-18 Supply Votes** lists all changes in appropriations pursuant to section 24(4) of the *Financial Administration Act*, which requires that any expenditure in 2016-17 that exceeded the appropriation authority for that year must be counted against the authority of a corresponding appropriation in the 2017-18 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 2017-18 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, 2018. 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 2017-18 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. Four types of supply vote are used in the *2017-18 Supplementary Supply Estimates*: Expense, Capital Investment, Financial Transactions and a general vote for a single Office of the Legislative Assembly.

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, operating grants, capital grants to parties outside the consolidated government, as well as interest expense and other debt servicing costs for borrowing related to both capital and general government purposes.

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. These amounts include any capital payments to related parties that will 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.

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, 2017* as detailed in the *2017-18 Offices of the Legislative Assembly Estimates* and the *2017-18 Government Estimates* tabled in the Legislative Assembly on March 16, 2017.

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. Departments may have received Approved Adjustments in the *2017-18 Supplementary Supply Estimates* for appropriation authority under one of the following acts:

1. a Designation and Transfer of Responsibility Regulation made September 14, 2017 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, 2017* for transfers between supply votes, or
5. section 24(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.

AMOUNTS TO BE VOTED

DEPARTMENT and VOTE		Estimate
LEGISLATIVE ASSEMBLY		
OFFICE OF THE CHILD AND YOUTH ADVOCATE	\$	720,000
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Amount to be voted under Section 1 of the <i>Appropriation (Supplementary Supply) Act, 2018</i>	\$	720,000
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GOVERNMENT		
AGRICULTURE AND FORESTRY		
Expense	\$	257,223,000
Financial Transactions	\$	1,050,000
CHILDREN'S SERVICES		
Expense	\$	113,532,000
COMMUNITY AND SOCIAL SERVICES		
Expense	\$	239,251,000
CULTURE AND TOURISM		
Expense	\$	21,650,000
EDUCATION		
Expense	\$	18,000,000
Financial Transactions	\$	2,722,000
INDIGENOUS RELATIONS		
Financial Transactions	\$	31,923,000
JUSTICE AND SOLICITOR GENERAL		
Expense	\$	37,012,000
LABOUR		
Expense	\$	3,300,000
MUNICIPAL AFFAIRS		
Expense	\$	809,076,000
STATUS OF WOMEN		
Expense	\$	626,000

AMOUNTS TO BE VOTED ... continued

DEPARTMENT and VOTE	Estimate
Expense amount to be voted under Section 2 of the <i>Appropriation (Supplementary Supply) Act, 2018</i>	\$ 1,499,670,000
Financial Transactions amount to be voted under Section 3 of the <i>Appropriation (Supplementary Supply) Act, 2018</i>	\$ 35,695,000
Amounts to be transferred under Section 4 of the <i>Appropriation (Supplementary Supply) Act, 2018</i>	
Transfer from Expense vote of Economic Development and Trade to the Capital Investment vote of Economic Development and Trade	\$ 10,000,000
Transfer from Expense vote of Education to the Capital Investment vote of Education	\$ 31,500,000
Transfer from Capital Investment vote of Service Alberta to the Expense vote of Service Alberta	\$ 7,200,000
Transfer from Expense vote of Service Alberta to the Financial Transactions vote of Service Alberta	\$ 1,000,000
Total of amounts to be transferred under Section 4 of the <i>Appropriation (Supplementary Supply) Act, 2018</i>	\$ 49,700,000

2017-18 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION

(thousands of dollars)

	Original Estimate	Reorganization Adjustments	Restated Original Estimate
EXPENSE VOTE			
Advanced Education	2,763,355	(1,514)	2,761,841
Agriculture and Forestry	743,901	(1,568)	742,333
Children's Services	1,205,824	(1,586)	1,204,238
Community and Social Services	3,326,108	(1,915)	3,324,193
Culture and Tourism	335,056	(1,614)	333,442
Economic Development and Trade	354,180	(1,295)	352,885
Education	4,703,858	(1,446)	4,702,412
Energy	208,881	(1,444)	207,437
Environment and Parks	950,482	(4,579)	945,903
Executive Council	26,807	(6,638)	20,169
Health	20,356,900	(5,013)	20,351,887
Indigenous Relations	192,811	(623)	192,188
Infrastructure	589,026	(913)	588,113
Justice and Solicitor General	1,336,428	(1,870)	1,334,558
Labour	204,139	(1,790)	202,349
Municipal Affairs	1,687,610	(1,386)	1,686,224
Seniors and Housing	532,729	(767)	531,962
Service Alberta	333,193	(829)	332,364
Status of Women	7,329	(694)	6,635
Transportation	1,771,356	(1,424)	1,769,932
Treasury Board and Finance	165,052	38,908	203,960
Total	41,795,025	-	41,795,025

CAPITAL INVESTMENT VOTE

Advanced Education	450,556	-	450,556
Agriculture and Forestry	17,189	-	17,189
Children's Services	1,539	-	1,539
Community and Social Services	3,623	-	3,623
Culture and Tourism	2,041	-	2,041
Economic Development and Trade	2,340	-	2,340
Education	1,290,904	-	1,290,904
Energy	5,399	-	5,399
Environment and Parks	226,766	-	226,766
Health	174,791	-	174,791
Indigenous Relations	25	-	25
Infrastructure	766,898	-	766,898
Justice and Solicitor General	4,452	-	4,452
Labour	900	-	900
Municipal Affairs	8,437	-	8,437
Seniors and Housing	166,580	-	166,580
Service Alberta	131,155	-	131,155
Status of Women	50	-	50
Transportation	1,276,319	-	1,276,319
Treasury Board and Finance	3,328	-	3,328
Total	4,533,292	-	4,533,292

2017-18 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION...continued

(thousands of dollars)

	Original Estimate	Reorganization Adjustments	Restated Original Estimate
FINANCIAL TRANSACTIONS VOTE			
Advanced Education	630,000	-	630,000
Agriculture and Forestry	1,310	-	1,310
Culture and Tourism	5,017	-	5,017
Economic Development and Trade	50,000	-	50,000
Education	14,348	-	14,348
Energy	65,025	-	65,025
Environment and Parks	100	-	100
Health	66,200	-	66,200
Indigenous Relations	24,901	-	24,901
Infrastructure	23,727	-	23,727
Municipal Affairs	138,279	-	138,279
Seniors and Housing	17,500	-	17,500
Service Alberta	10,150	-	10,150
Transportation	95,831	-	95,831
Treasury Board and Finance	6,187	-	6,187
Total	1,148,575	-	1,148,575

CURRENT VOTED APPROPRIATIONS

(thousands of dollars)

	Restated Original Estimate	Approved Adjustments	Current Estimate
EXPENSE VOTE			
Advanced Education	2,761,841	-	2,761,841
Agriculture and Forestry	742,333	14,837	757,170
Children's Services	1,204,238	(16,557)	1,187,681
Community and Social Services	3,324,193	(6,504)	3,317,689
Culture and Tourism	333,442	560	334,002
Economic Development and Trade	352,885	19,000	371,885
Education	4,702,412	-	4,702,412
Energy	207,437	-	207,437
Environment and Parks	945,903	(127,003)	818,900
Executive Council	20,169	-	20,169
Health	20,351,887	-	20,351,887
Indigenous Relations	192,188	36,480	228,668
Infrastructure	588,113	-	588,113
Justice and Solicitor General	1,334,558	278	1,334,836
Labour	202,349	436	202,785
Municipal Affairs	1,686,224	(796)	1,685,428
Seniors and Housing	531,962	200	532,162
Service Alberta	332,364	19,555	351,919
Status of Women	6,635	-	6,635
Transportation	1,769,932	176,180	1,946,112
Treasury Board and Finance	203,960	-	203,960
Total	41,795,025	116,666	41,911,691
CAPITAL INVESTMENT VOTE			
Advanced Education	450,556	4,472	455,028
Agriculture and Forestry	17,189	598	17,787
Children's Services	1,539	-	1,539
Community and Social Services	3,623	-	3,623
Culture and Tourism	2,041	-	2,041
Economic Development and Trade	2,340	-	2,340
Education	1,290,904	-	1,290,904
Energy	5,399	-	5,399
Environment and Parks	226,766	(100,390)	126,376
Health	174,791	-	174,791
Indigenous Relations	25	-	25
Infrastructure	766,898	-	766,898
Justice and Solicitor General	4,452	329	4,781
Labour	900	3,424	4,324
Municipal Affairs	8,437	1,505	9,942
Seniors and Housing	166,580	400	166,980
Service Alberta	131,155	8,335	139,490
Status of Women	50	-	50
Transportation	1,276,319	19,459	1,295,778
Treasury Board and Finance	3,328	-	3,328
Total	4,533,292	(61,868)	4,471,424

CURRENT VOTED APPROPRIATIONS...continued

(thousands of dollars)

	Restated Original Estimate	Approved Adjustments	Current Estimate
FINANCIAL TRANSACTIONS VOTE			
Advanced Education	630,000	-	630,000
Agriculture and Forestry	1,310	(1,050)	260
Culture and Tourism	5,017	-	5,017
Economic Development and Trade	50,000	-	50,000
Education	14,348	-	14,348
Energy	65,025	-	65,025
Environment and Parks	100	-	100
Health	66,200	-	66,200
Indigenous Relations	24,901	-	24,901
Infrastructure	23,727	-	23,727
Municipal Affairs	138,279	-	138,279
Seniors and Housing	17,500	-	17,500
Service Alberta	10,150	2,100	12,250
Transportation	95,831	-	95,831
Treasury Board and Finance	6,187	-	6,187
Total	1,148,575	1,050	1,149,625

ADJUSTMENTS APPROVED BY TREASURY BOARD

Adjustments to the Current Estimate include an approved increase of \$23,604,000 in **expense and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Agriculture and Forestry	Treasury Board Minute 16/2017	\$1,980,000
Agriculture and Forestry	Treasury Board Minute 02/2018	\$500,000
Agriculture and Forestry	Treasury Board Minute 03/2018	\$977,000
Agriculture and Forestry	Treasury Board Minute 04/2018	\$430,000
Culture and Tourism	Treasury Board Minute 18/2017	\$410,000
Culture and Tourism	Treasury Board Minute 05/2018	\$150,000
Environment and Parks	Treasury Board Minute 07/2018	\$2,049,000
Justice and Solicitor General	Treasury Board Minute 34/2017	\$278,000
Labour	Treasury Board Minute 35/2017	\$1,000,000
Service Alberta	Treasury Board Minute 15/2018	\$15,000,000
Service Alberta	Treasury Board Minute 16/2018	\$350,000
Transportation	Treasury Board Minute 29/2017	\$480,000

Adjustments to the Current Estimate include an approved increase of \$2,100,000 in **capital investment and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Agriculture and Forestry	Treasury Board Minute 31/2017	\$200,000
Labour	Treasury Board Minute 24/2017	\$1,900,000

Adjustments to the Current Estimate include an approved increase of \$2,100,000 in **financial transactions and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Service Alberta	Treasury Board Minute 36/2017	\$2,100,000
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Adjustments to the Current Estimate include an approved increase of \$52,155,000 in **capital as a carry over of unused 2016-17 capital investment appropriations**, pursuant to the *Financial Administration Act*, section 28.1:

Advanced Education	Treasury Board Minute 15/2017	\$4,472,000
Agriculture and Forestry	Treasury Board Minute 17/2017	\$398,000
Environment and Parks	Treasury Board Minute 19/2017	\$14,957,000
Justice and Solicitor General	Treasury Board Minute 23/2017	\$329,000
Service Alberta	Treasury Board Minute 27/2017	\$12,540,000
Transportation	Treasury Board Minute 28/2017	\$19,459,000

Adjustments to the Current Estimate include an approved increase of \$5,929,000 in **transfers from expense to capital investment**, pursuant to the *Appropriation Act, 2017*, section 6(1):

Environment and Parks	Treasury Board Minute 20/2017	\$2,900,000
Municipal Affairs	Treasury Board Minute 25/2017	\$1,505,000
Labour	Treasury Board Minute 17/2018	\$1,524,000

Adjustments to the Current Estimate include an approved increase of \$4,205,000 in **transfers from capital investment to expense**, pursuant to the *Appropriation Act, 2017*, section 6(1):

Service Alberta	Treasury Board Minute 26/2016	\$4,205,000
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ADJUSTMENTS APPROVED BY TREASURY BOARD ... continued

Adjustments to the Current Estimate include an approved increase of \$126,152,000 in **transfers from the expense of Environment and Parks for emergent climate leadership projects to the expense of following departments**, pursuant to the *Appropriation Act, 2017*, section 6(3):

Agriculture and Forestry	Treasury Board Minute 08/2018	\$10,950,000
Economic Development and Trade	Treasury Board Minute 09/2018	\$19,000,000
Indigenous Relations	Treasury Board Minute 21/2017	\$17,000,000
Indigenous Relations	Treasury Board Minute 32/2017	\$10,410,000
Indigenous Relations	Treasury Board Minute 10/2018	\$9,070,000
Labour	Treasury Board Minute 11/2018	\$960,000
Municipal Affairs	Treasury Board Minute 12/2018	\$400,000
Seniors and Housing	Treasury Board Minute 14/2018	\$200,000
Transportation	Treasury Board Minute 18/2018	\$58,162,000

Adjustments to the Current Estimate include an approved increase of \$117,847,000 in **transfers from the capital investment of Environment and Parks for emergent climate leadership projects to the expense of the following departments**, pursuant to the *Appropriation Act, 2017*, section 6(4):

Municipal Affairs	Treasury Board Minute 22/2017	\$309,000
Transportation	Treasury Board Minute 18/2018	\$117,538,000

Adjustments to the Current Estimate include an approved increase of \$400,000 in **transfers from the capital investment of Environment and Parks for emergent climate leadership projects to capital investment**, pursuant to the *Appropriation Act, 2017*, section 6(4):

Seniors and Housing	Treasury Board Minute 13/2018	\$400,000
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ENCUMBRANCE OF 2017-18 SUPPLY VOTES

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

Agriculture and Forestry	Financial Transactions	(\$1,050,000)
Children's Services	Expense	(\$16,557,000)
Community and Social Services	Expense	(\$6,504,000)

CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
LEGISLATIVE ASSEMBLY				
EXPENSE VOTE				
Office of the Auditor General	26,754	-	-	26,754
Office of the Chief Electoral Officer	7,436	-	-	7,436
Office of the Child and Youth Advocate	13,242	720	-	13,962
Office of the Ethics Commissioner	949	-	-	949
Office of the Information and Privacy Commissioner	6,873	-	-	6,873
Office of the Ombudsman	3,265	-	-	3,265
Office of the Public Interest Commissioner	1,264	-	-	1,264
Support to the Legislative Assembly	68,657	-	-	68,657
Total	128,440	720	-	129,160
GOVERNMENT				
EXPENSE VOTE				
Advanced Education	2,761,841	-	-	2,761,841
Agriculture and Forestry	757,170	257,223	-	1,014,393
Children's Services	1,187,681	113,532	-	1,301,213
Community and Social Services	3,317,689	239,251	-	3,556,940
Culture and Tourism	334,002	21,650	-	355,652
Economic Development and Trade	371,885	-	(10,000)	361,885
Education	4,702,412	18,000	(31,500)	4,688,912
Energy	207,437	-	-	207,437
Environment and Parks	818,900	-	-	818,900
Executive Council	20,169	-	-	20,169
Health	20,351,887	-	-	20,351,887
Indigenous Relations	228,668	-	-	228,668
Infrastructure	588,113	-	-	588,113
Justice and Solicitor General	1,334,836	37,012	-	1,371,848
Labour	202,785	3,300	-	206,085
Municipal Affairs	1,685,428	809,076	-	2,494,504
Seniors and Housing	532,162	-	-	532,162
Service Alberta	351,919	-	6,200	358,119
Status of Women	6,635	626	-	7,261
Transportation	1,946,112	-	-	1,946,112
Treasury Board and Finance	203,960	-	-	203,960
Total	41,911,691	1,499,670	(35,300)	43,376,061

CHANGES TO VOTED APPROPRIATIONS...continued

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
CAPITAL INVESTMENT VOTE				
Advanced Education	455,028	-	-	455,028
Agriculture and Forestry	17,787	-	-	17,787
Children's Services	1,539	-	-	1,539
Community and Social Services	3,623	-	-	3,623
Culture and Tourism	2,041	-	-	2,041
Economic Development and Trade	2,340	-	10,000	12,340
Education	1,290,904	-	31,500	1,322,404
Energy	5,399	-	-	5,399
Environment and Parks	126,376	-	-	126,376
Health	174,791	-	-	174,791
Indigenous Relations	25	-	-	25
Infrastructure	766,898	-	-	766,898
Justice and Solicitor General	4,781	-	-	4,781
Labour	4,324	-	-	4,324
Municipal Affairs	9,942	-	-	9,942
Seniors and Housing	166,980	-	-	166,980
Service Alberta	139,490	-	(7,200)	132,290
Status of Women	50	-	-	50
Transportation	1,295,778	-	-	1,295,778
Treasury Board and Finance	3,328	-	-	3,328
Total	4,471,424	-	34,300	4,505,724
FINANCIAL TRANSACTIONS VOTE				
Advanced Education	630,000	-	-	630,000
Agriculture and Forestry	260	1,050	-	1,310
Culture and Tourism	5,017	-	-	5,017
Economic Development and Trade	50,000	-	-	50,000
Education	14,348	2,722	-	17,070
Energy	65,025	-	-	65,025
Environment and Parks	100	-	-	100
Health	66,200	-	-	66,200
Indigenous Relations	24,901	31,923	-	56,824
Infrastructure	23,727	-	-	23,727
Municipal Affairs	138,279	-	-	138,279
Seniors and Housing	17,500	-	-	17,500
Service Alberta	12,250	-	1,000	13,250
Transportation	95,831	-	-	95,831
Treasury Board and Finance	6,187	-	-	6,187
Total	1,149,625	35,695	1,000	1,186,320



Details of 2017-18 Supplementary Supply Estimates

General Revenue Fund



Office of the Child and Youth Advocate

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Total
CHILD AND YOUTH ADVOCATE	13,242	720	13,962

REASON SUPPLEMENTARY SUPPLY ESTIMATE REQUESTED

EXPENSE

This supplementary amount of \$720,000 is requested to provide:

- \$274,000 for salary, benefits and related operating costs for seven new staff required to begin operationalizing the increased investigation mandate;
- \$160,000 for one-time costs related to the setup of new office space, moving of staff, and purchase of new computer equipment.
- \$286,000 for the purchase of workstation furniture and video-conferencing equipment for the new office space.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
CHILD AND YOUTH ADVOCATE			
EXPENSE			
5 Investigations	1,629	293	1,922
7 Strategic Support	2,147	141	2,288
CAPITAL INVESTMENT			
7 Strategic Support	50	286	336
Balance of Child and Youth Advocate Vote	9,416	-	9,416
Total	13,242	720	13,962

SUMMARY OF VOTED AMOUNTS

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
CHILD AND YOUTH ADVOCATE			
EXPENSE			
1 Child and Youth Advocate's Office	693	-	693
2 Advocacy Services	2,953	-	2,953
3 Systemic Advocacy, Evaluation and Research	799	-	799
4 Legal Representation for Children and Youth and Intake Services	3,752	-	3,752
5 Investigations	1,629	293	1,922
6 Engagement and Education	1,219	-	1,219
7 Strategic Support	2,147	141	2,288
CAPITAL INVESTMENT			
7 Strategic Support	50	286	336
Total	13,242	720	13,962



Agriculture and Forestry

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Total
EXPENSE	757,170	257,223	1,014,393
FINANCIAL TRANSACTIONS	260	1,050	1,310

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$257,223,000 is requested, together with \$4,572,000 made available from lower than budgeted expense in other programs, to provide:

- \$204,914,000 related to \$205,000,000 for the wildfire disaster/emergency assistance to provide for wildfire management costs offset by \$86,000 in savings; and
- \$56,881,000 for the Department's grant to the Agriculture Financial Services Corporation for the provincial share of AgriStability indemnities and AgriInsurance premiums.

FINANCIAL TRANSACTION VOTE

This supplementary amount of \$1,050,000 is requested to provide funding for wildfire aircraft inventory related to an encumbrance in 2016-17. This is because in 2016 extreme and prolonged wildfire activity occurred in Alberta, particularly in the Fort McMurray area, which resulted in higher usage of the province's airtankers for wildfire suppression operations.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
6 Agriculture Insurance and Lending Assistance			
6.2 Insurance	240,452	3,451	243,903
6.3 Agriculture Income Support	57,478	53,430	110,908
7 Forests			
7.1 Wildfire Management	98,315	204,914	303,229
Balance of Expense Vote	360,925	(4,572)	356,353
Total	757,170	257,223	1,014,393
FINANCIAL TRANSACTIONS VOTE			
ACQUISITION OF INVENTORY			
7 Forests			
7.1 Wildfire Management	260	1,050	1,310
Total	260	1,050	1,310

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	19,872	-	19,872
2 Agriculture Policy and Economics	14,918	-	14,918
3 Agriculture Environment and Water	28,842	-	28,842
4 Food Safety and Animal Health	40,472	-	40,472
5 Industry Development	132,311	(3,286)	129,025
6 Agriculture Insurance and Lending Assistance	310,477	56,881	367,358
7 Forests	160,994	204,128	365,122
8 Climate Leadership Plan	19,384	-	19,384
CAPITAL GRANTS			
2 Agriculture Environment and Water	19,000	-	19,000
5 Industry Development	10,900	(500)	10,400
Total	757,170	257,223	1,014,393
FINANCIAL TRANSACTIONS VOTE			
ACQUISITION OF INVENTORY			
7 Forests	260	1,050	1,310
Total	260	1,050	1,310



Children's Services

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Total
EXPENSE	1,187,681	113,532	1,301,213

REASON SUPPLEMENTARY SUPPLY ESTIMATE REQUESTED

EXPENSE

This supplementary amount of \$113,532,000 is requested, together with \$375,000 made available from lower than budgeted expense in other programs, to provide:

- \$46,900,000 for Child Intervention to address higher caseloads and increases in cost-per-case, including:
 - \$31,400,000 for Child Intervention;
 - \$5,300,000 for Supports for Permanency; and
 - \$10,200,000 for Foster Care Support.
- \$45,600,000 in Child Care Subsidy and Supports for Early Learning and Child Care Centres, fully offset by a transfer from the federal government under the Multilateral Early Learning and Child Care Framework, to support the delivery of early learning and child care systems that reflect local and regional needs;
- \$4,850,000 in Child Care Accreditation to address program growth; and
- \$16,557,000 to cover an encumbrance from higher than anticipated caseloads in Child Intervention, increased spending in child care accreditation and increased demand for Early Intervention Services for Children and Youth in 2016-17.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE				
OPERATING EXPENSE				
2	Child Intervention			
2.2	Child Intervention Services	493,679	31,400	525,079
2.3	Supports for Permanency	56,312	5,300	61,612
2.4	Foster Care Support	177,069	10,200	187,269
3	Child Care			
3.2	Child Care Subsidy and Supports	216,035	45,600	261,635
3.3	Child Care Accreditation	101,152	4,850	106,002
	Encumbrance	(16,557)	16,557	-
	Balance of Expense Vote	159,991	(375)	159,616
Total		1,187,681	113,532	1,301,213

DEPARTMENT SUMMARY

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1	Ministry Support Services	18,055	-	18,055
2	Child Intervention	762,537	46,900	809,437
3	Child Care	320,826	50,350	371,176
4	Early Intervention Services for Children and Youth	102,570	(100)	102,470
	Encumbrance	(16,557)	16,557	-
CAPITAL GRANTS				
3	Child Care	250	(175)	75
Total		1,187,681	113,532	1,301,213



Community and Social Services

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE	3,317,689	239,251	3,556,940

REASON SUPPLEMENTARY SUPPLY ESTIMATE REQUESTED

EXPENSE

This supplementary amount of \$239,251,000 is requested, together with \$5,400,000 made available from lower than budgeted expense in other programs, to provide:

- \$81,390,000 for Employment and Income Support, including:
 - \$13,300,000 for salaries, wages and employee benefits in Program Planning and Delivery to address additional staffing requirements to manage service demands;
 - \$39,500,000 for Income Support to People Expected to Work or Working due to increased demand for financial benefits;
 - \$26,000,000 for Income Support to People with Barriers to Full Employment due to increased demand for financial benefits; and
 - \$2,590,000 for Career and Employment Services, including:
 - \$4,590,000 to provide employment training programs and services, fully offset by a transfer from the federal government under the Labour Market Development Agreement and Workforce Development Agreement;
 - less (\$2,000,000) in savings made available from lower than budgeted expense in other programs.
- \$23,500,000 for caseload growth in Assured Income for the Severely Handicapped.
- \$46,208,000 for Persons with Developmental Disabilities – Supports to Albertans, including:
 - \$43,850,000 for caseload growth; and
 - \$2,358,000 to provide employment training programs and services, fully offset by a transfer from the federal government under the Workforce Development Agreement.
- \$19,800,000 for caseload growth in Family Support for Children with Disabilities.
- \$5,150,000 for Family and Community Safety, together with savings made available from lower than budgeted expense of \$400,000, to provide enhanced grant funding in programs that support the safety and well-being of Alberta families.
- \$62,099,000 for Services Provided to Other Ministries to reflect financial reporting and presentation changes related to Public Sector Accounting Board guidance where shared service arrangements between related parties, as well as all costs of providing the services, will now be disclosed as revenue and expense, in place of net expense transactions.
- \$6,504,000 to cover an encumbrance associated with increased demand for income supports and higher program delivery costs in the Employment and Income Support and Assured Income for the Severely Handicapped programs in 2016-17.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2	Employment and Income Support		
2.1	Program Planning and Delivery	152,864	166,164
2.2	Income Support to People Expected to Work or Working	355,225	394,725
2.3	Income Support to People with Barriers to Full Employment	249,886	275,886
2.4	Career and Employment Services	55,512	58,102
3	Assured Income for the Severely Handicapped		
3.2	Financial Assistance Grants	1,014,858	1,038,358
4	Persons with Disabilities Supports		
4.2	Persons with Developmental Disabilities - Supports to Albertans	852,989	899,197
4.4	Family Support for Children with Disabilities	171,270	191,070
6	Community Supports and Family Safety		
6.3	Family and Community Safety	18,645	23,795
8	Services Provided to Other Ministries	-	62,099
	Encumbrance	(6,504)	-
	Balance of Expense Vote	452,944	447,544
Total		3,317,689	3,556,940

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	23,546	-	23,546
2 Employment and Income Support	813,487	81,390	894,877
3 Assured Income for the Severely Handicapped	1,047,874	23,500	1,071,374
4 Persons with Disabilities Supports	1,126,945	63,108	1,190,053
5 Homeless and Outreach Support Services	187,330	(1,300)	186,030
6 Community Supports and Family Safety	123,711	4,750	128,461
7 2013 Alberta Flooding	1,100	(800)	300
8 Services Provided to Other Ministries	-	62,099	62,099
Encumbrance	(6,504)	6,504	-
CAPITAL GRANTS			
2 Persons with Disabilities Supports	200	-	200
Total	3,317,689	239,251	3,556,940



ALBERTA

Culture and Tourism

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE	334,002	21,650	355,652

REASON SUPPLEMENTARY SUPPLY ESTIMATE REQUESTED

EXPENSE

This supplementary amount of \$21,650,000 is requested to provide:

- \$6,750,000, together with \$3,250,000 made available from in-year savings from various programs, for Community and Voluntary Support Services; and
- \$14,900,000 for the Alberta Media Fund to meet and expand program obligations.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Community and Voluntary Support Services			
2.4 Other Initiatives	2,000	6,750	8,750
3 Creative Industries			
3.4 Alberta Media Fund	34,065	14,900	48,965
Balance of Expense Vote	297,937	-	297,937
Total	334,002	21,650	355,652

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	12,705	-	12,705
2 Community and Voluntary Support Services	53,145	6,750	63,145
3 Creative Industries	72,445	14,900	84,095
4 Francophone Secretariat	1,690	-	1,690
5 Heritage	47,395	-	47,395
6 Recreation and Physical Activity	24,760	-	24,760
7 Tourism	59,995	-	59,995
CAPITAL GRANTS			
2 Community and Voluntary Support Services	61,867	-	61,867
Total	334,002	21,650	355,652



Economic Development and Trade

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Transfer	Total
EXPENSE	371,885	(10,000)	361,885
CAPITAL INVESTMENT	2,340	10,000	12,340

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFER

This transfer amount of \$10,000,000 from the Expense vote to the Capital Investment vote is requested for a capital grant to Alberta Innovates Corporation for the Alberta Carbon Conversion Technology Centre.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
CAPITAL GRANTS			
7 Climate Leadership Plan			
7.1 Innovation and Technology	10,000	(10,000)	-
Balance of Expense Vote	361,885	-	361,885
Total	371,885	(10,000)	361,885
CAPITAL INVESTMENT VOTE			
CAPITAL PAYMENTS TO RELATED PARTIES			
7 Climate Leadership Plan			
7.1 Innovation and Technology	2,265	10,000	12,265
Balance of Capital Investment Vote	75	-	75
Total	2,340	10,000	12,340

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	12,956	-	12,956
2 Economic Development	34,946	-	34,946
3 Trade and Investment Attraction	27,726	-	27,726
4 Science and Innovation	239,462	-	239,462
5 Jobs, Investment and Diversification	27,000	-	27,000
7 Climate Leadership Plan	19,795	-	19,795
CAPITAL GRANTS			
7 Climate Leadership Plan	10,000	(10,000)	-
Total	371,885	(10,000)	361,885
CAPITAL INVESTMENT VOTE			
DEPARTMENT CAPITAL ACQUISITIONS			
1 Ministry Support Services	75	-	75
CAPITAL PAYMENTS TO RELATED PARTIES			
1 Science and Innovation	2,265	-	2,265
7 Climate Leadership Plan	-	10,000	10,000
Total	2,340	10,000	12,340



Education

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfer	Total
EXPENSE	4,702,412	18,000	(31,500)	4,688,912
CAPITAL INVESTMENT	1,290,904	-	31,500	1,322,404
FINANCIAL TRANSACTIONS	14,348	2,722	-	17,070

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$18,000,000 is requested to provide:

- \$13,000,000 to address increased student enrolment for public and separate schools; and
- \$5,000,000 to address increased student enrolment for private schools and early childhood service operators.

TRANSFER

This transfer amount of \$31,500,000 to Capital Investment from Expense is requested to provide funding for infrastructure maintenance and renewal for school facilities.

FINANCIAL TRANSACTIONS

This supplementary amount of \$2,722,000 is requested to meet a prior obligation to construct two schools.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total	
EXPENSE VOTE					
OPERATING EXPENSE					
2	Operating Support for Public and Separate Schools				
2.1	Operational Funding	2,460,424	12,200	-	2,472,624
2.3	Plant Operations and Maintenance	622,472	4,000	(31,500)	594,972
2.4	Transportation	304,511	(3,000)	-	301,511
2.5	Class Size	293,707	(1,700)	-	292,007
2.6	Inclusive Education	450,736	1,500	-	452,236
2.7	Education System Support	112,840	-	-	112,840
2.8	First Nations, Métis and Inuit and Alberta's Approach to First Nations Education	78,500	-	-	78,500
4	Accredited Private Schools and Early Childhood Service Operators				
4.1	Accredited Private Schools Support	161,629	1,000	-	162,629
4.2	Accredited Private Early Childhood Service Operators Support	100,975	4,000	-	104,975
	Balance of Expense Vote	116,618	-	-	116,618
Total	4,702,412	18,000	(31,500)	4,688,912	
CAPITAL INVESTMENT VOTE					
CAPITAL PAYMENTS TO RELATED PARTIES					
3	School Facilities				
3.1	School Facilities Infrastructure	1,282,939	-	31,500	1,314,439
	Balance of Capital Investment Vote	7,965	-	-	7,965
Total	1,290,904	-	31,500	1,322,404	
FINANCIAL TRANSACTIONS VOTE					
LEGAL LIABILITY RETIREMENT					
3	School Facilities				
3.1	School Facilities Infrastructure	-	2,722	-	2,722
	Balance of Financial Investment Vote	14,348	-	-	14,348
Total	14,348	2,722	-	17,070	

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	19,210	-	-	19,210
2 Operating Support for Public and Separate Schools	4,388,467	13,000	(31,500)	4,369,967
4 Accredited Private Schools and Early Childhood Service Operators	262,604	5,000	-	267,604
CAPITAL GRANTS				
3 School Facilities	3,000	-	-	3,000
DEPT SERVICING				
3 School Facilities	29,131	-	-	29,131
Total	4,702,412	18,000	(31,500)	4,688,912
CAPITAL INVESTMENT VOTE				
CAPITAL INVESTMENT				
2 Operating Support for Public and Separate Schools	2,965	-	-	2,965
CAPITAL PAYMENTS TO RELATED PARTIES				
3 School Facilities	1,282,939	-	31,500	1,314,439
5 2013 Alberta Flooding	5,000	-	-	5,000
Total	1,290,904	-	31,500	1,322,404
FINANCIAL TRANSACTIONS VOTE				
LEGAL LIABILITY RETIREMENT				
3 School Facilities	-	2,722	-	2,722
DEBT REPAYMENT FOR PUBLIC PRIVATE PARTNERSHIPS				
3 School Facilities	14,348	-	-	14,348
Total	14,348	2,722	-	17,070



Indigenous Relations

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS	24,901	31,923	56,824

REASON SUPPLEMENTARY SUPPLY ESTIMATE REQUESTED

FINANCIAL TRANSACTIONS

This supplementary amount of \$31,923,000 is requested to provide for repairing and rebuilding flood impacted homes at Siksika Nation, previously budgeted in 2016-17, but lapsed due to changes in the timing of cash requirements.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS VOTE			
2013 ALBERTA FLOODING LIABILITY RETIREMENT			
8 2013 Alberta Flooding			
8.1 First Nations Housing	24,901	31,923	56,824
Total	24,901	31,923	56,824

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS VOTE			
2013 ALBERTA FLOODING LIABILITY RETIREMENT			
8 2013 Alberta Flooding	24,901	31,923	56,824
Total	24,901	31,923	56,824



Justice and Solicitor General

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Total
EXPENSE	1,334,836	37,012	1,371,848

REASON SUPPLEMENTARY SUPPLY ESTIMATE REQUESTED

EXPENSE

This supplementary amount of \$37,012,000 is requested to provide:

- \$3,156,000 for Justices of the Peace compensation increases;
- \$8,200,000 for Support for Legal Aid and Justice Services to address increasing caseloads and the demand for services;
- \$18,900,000 for the Royal Canadian Mounted Police contract to address compensation increases;
- \$810,000 for Municipal Policing Assistance grants;
- \$1,090,000 for the Association of Alberta Sexual Assault Service grant; and
- \$4,856,000 for supplies and services for Public Security and Correctional Services.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE				
OPERATING EXPENSE				
2	Resolution and Court Administration Services			
2.5	Provincial Court of Alberta	89,132	3,156	92,288
5	Support for Legal Aid	81,400	7,900	89,300
6	Justice Services			
6.1	Program Support	9,825	300	10,125
7	Public Security			
7.1	Program Support	8,517	1,990	10,507
7.5	Contract Policing and Policing Oversight	237,040	18,900	255,940
7.7	Policing Assistance to Municipalities	85,787	810	86,597
7.9	Sheriffs Branch	70,178	1,488	71,666
7.11	Commercial Vehicle Enforcement	13,292	346	13,638
8	Correctional Services			
8.2	Adult Remand and Correctional Centres	200,978	2,122	203,100
	Balance of Expense Vote	538,687	-	538,687
Total		1,334,836	37,012	1,371,848

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	50,109	-	50,109
2 Resolution and Court Administration Services	202,250	3,156	205,406
3 Legal Services	53,617	-	53,617
4 Alberta Crown Prosecution Service	97,829	-	97,829
5 Support for Legal Aid	81,400	7,900	89,300
6 Justice Services	76,809	300	77,109
7 Public Security	484,039	23,534	507,573
8 Correctional Services	279,909	2,122	282,031
9 Alberta Human Rights	8,874	-	8,874
Total	1,334,836	37,012	1,371,848



Labour

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Total
EXPENSE	202,785	3,300	206,085

REASON SUPPLEMENTARY SUPPLY ESTIMATE REQUESTED

EXPENSE

This supplementary amount of \$3,300,000 is requested, together with \$700,000 made available from lower than budgeted expense in Skills and Training Support, to provide:

- \$4,000,000 for Workforce Strategies programs, fully offset by a transfer from the federal government under the Labour Market Transfer Agreements to support the Training for Work program.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE				
OPERATING EXPENSE				
2	Workforce Strategies			
2.9	Skills and Training Support	31,605	3,300	34,905
	Balance of Expense Vote	171,180	-	171,180
Total		202,785	3,300	206,085

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	11,739	-	11,739
2 Workforce Strategies	107,344	3,300	110,644
3 Safe, Fair and Healthy Workplaces	65,701	-	65,701
4 Labour Relations Board	3,586	-	3,586
5 Appeals Commission for Alberta Workers' Compensation	13,455	-	13,455
6 Climate Leadership Plan	960	-	960
Total	202,785	3,300	206,085



Municipal Affairs

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Total
EXPENSE	1,685,428	809,076	2,494,504

REASON SUPPLEMENTARY SUPPLY ESTIMATE REQUESTED

EXPENSE

This supplementary amount of \$809,076,000 is requested, together with \$14,983,000 made available from lower than budgeted expense in other programs, to provide:

- \$18,670,000 for disaster recovery and municipal wildfire assistance programs;
- \$3,943,000 for response and recovery costs related to the 2016 Wood Buffalo Wildfire,
- \$800,000,000 for the Municipal Sustainability Initiative; and
- \$1,446,000 for the Federal Gas Tax Fund.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
9 Alberta Emergency Management Agency			
9.5 Disaster Recovery	200	18,670	18,870
13 2016 Wood Buffalo Wildfire			
13.2 2016 Wood Buffalo Wildfire - Recovery	2,478	3,943	6,412
CAPITAL GRANTS			
4 Municipal Sustainability Initiative			
4.2 Municipal Sustainability Initiative Capital	846,000	800,000	1,646,000
5 Federal Grant Programs			
5.1 Federal Gas Tax Fund	222,036	1,446	223,482
Balance of Expense Vote	614,714	(14,983)	599,740
Total	1,685,428	809,076	2,494,504

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	14,767	-	14,767
2 Municipal Services and Legislation	12,417	-	12,417
3 Municipal Assessments and Grant Administration	24,324	-	24,324
4 Municipal Sustainability Initiative	30,000	-	30,000
6 Grants in Place of Taxes	59,287	(9,900)	49,387
7 Alberta Community Partnership	18,500	-	18,500
8 Public Safety	16,942	(1,383)	15,559
9 Alberta Emergency Management Agency	15,149	18,670	33,819
10 Municipal Government Board	7,135	-	7,135
11 Library Services	36,984	-	36,984
13 2016 Wood Buffalo Wildfire	2,478	3,943	6,421
CAPITAL GRANTS			
3 Municipal Assessments and Grant Administration	709	-	709
4 Municipal Sustainability Initiative	1,181,000	796,300	1,977,300
5 Federal Grant Programs	253,036	1,446	254,482
11 Library Services	12,700	-	12,700
Total	1,685,428	809,076	2,494,504



Service Alberta

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Transfer	Total
EXPENSE	351,919	6,200	358,119
CAPITAL INVESTMENT	139,490	(7,200)	132,290
FINANCIAL TRANSACTIONS	12,250	1,000	13,250

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFER

This transfer amount of \$7,200,000 to Expense from Capital Investment is requested for the Enterprise Resource Planning project.

This transfer amount of \$1,000,000 from Expense to Financial Transactions is requested for the purchase of postage.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
8 Business Services			
8.3 Business Services Systems	22,265	7,200	29,465
9 Technology Services			
9.1 Technology Operations and Infrastructure	149,450	(1,000)	148,450
Balance of Expense Vote	180,204	-	180,204
Total	351,919	6,200	358,119
CAPITAL INVESTMENT VOTE			
CAPITAL INVESTMENT			
9 Technology Services			
9.2 Enterprise Services	90,271	(7,200)	83,071
Balance of Capital Investment Vote	49,219	-	49,219
Total	139,490	(7,200)	132,290
FINANCIAL TRANSACTIONS VOTE			
ACQUISITION OF INVENTORY			
8 Business Services			
8.1 Procurement and Administration Services	12,250	1,000	13,250
Total	12,250	1,000	13,250

DEPARTMENT SUMMARY

(thousands of dollars)

		Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1	Ministry Support Services	11,547	-	11,547
2	Land Titles	11,470	-	11,470
3	Motor Vehicles	17,085	-	17,085
4	Other Registry Services	9,680	-	9,680
5	Registry Information Systems	19,415	-	19,415
6	Consumer Awareness and Advocacy	21,295	-	21,295
7	Utilities Consumer Advocate	9,025	-	9,025
8	Business Services	76,710	7,200	83,910
9	Technology Services	149,450	(1,000)	148,450
10	Alberta First Responders Radio Communications System	21,242	-	21,242
CAPITAL GRANTS				
9	Technology Services	5,000	-	5,000
Total		351,919	6,200	358,119
CAPITAL INVESTMENT VOTE				
CAPITAL INVESTMENT				
5	Registry Information Services	17,930	-	17,930
8	Business Services	20,000	-	20,000
9	Technology Services	90,271	(7,200)	83,071
10	Alberta First Responders Radio Communications Services	11,289	-	11,289
Total		139,490	(7,200)	132,290
FINANCIAL TRANSACTIONS VOTE				
ACQUISITION OF INVENTORY				
8	Business Services	12,250	1,000	13,250
Total		12,250	1,000	13,250



Status of Women

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE	6,635	626	7,261

REASON SUPPLEMENTARY SUPPLY ESTIMATE REQUESTED

EXPENSE

This supplementary amount of \$626,000 is requested, together with \$49,000 made available from in-year savings initiatives, to provide:

- \$675,000 for the Association of Alberta Sexual Assault Service to increase the operating grant to Alberta's twelve sexual assault centres, as well as to provide funding to address counselling waitlists.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE				
OPERATING EXPENSE				
3	Gender Policy, Strategy and Innovation	2,289	626	2,915
	Balance of Expense Vote	4,346	-	4,346
Total		6,635	626	7,261

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	2,166	-	2,166
2 Gender Equality and Advancement	2,180	-	2,180
3 Gender Policy, Strategy and Innovation	2,289	626	2,915
Total	6,635	626	7,261