



2018-19
Supplementary Supply
Estimates

General Revenue Fund



ALBERTA

2018-19 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

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The **2018-19 Supplementary Supply Estimates** reports additional requirements for public monies to fund the operations of the Government for the year ending March 31, 2019. The estimate amounts presented in this report are supplements to the original estimate amounts provided by the Legislative Assembly in the *Appropriation Act, 2018* as detailed in the *2018-19 Offices of the Legislative Assembly Estimates* and the *2018-19 Government Estimates*.

Interim funding authority was provided by Special Warrants 01/2019 and 03/2019 under Orders in Council 84/2019 and 86/2019 pursuant to sections 26 and 26.1 of the *Financial Administration Act* and section 7(3) of the *Election Act*. Sections 26(3) and 26(4) of the *Financial Administration Act* establish special warrants as “deemed” supply votes for the purpose of the *Act*, including section 28 which governs the calculation of lapses and encumbrances. While special warrants authorize departments and offices of the legislature to draw funds from the General Revenue Fund, they do not constitute legislated appropriation authority. As required by section 26(5) of the *Financial Administration Act*, the Legislature will be asked to ratify the interim appropriation authority provided by the Special Warrants by enacting a supplementary supply appropriation bill.

Information Presented

The **Amounts to be Voted** illustrates the requested amounts for the *Appropriation (Supplementary Supply) Act, 2019* Bill if Committee of Supply resolves to affirm the supply votes as presented.

The **2018-19 Government Estimates Restated for Reorganization** summarizes the restatements of the Original Estimates pursuant to Designation and Transfer of Responsibility Amendment Regulations under the *Government Organization Act* (passed by Orders in Council 297/2018 on October 3, 2018 and 28/2019 on January 22, 2019).

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, 2018*.

The **Encumbrance of 2018-19 Supply Votes** lists all changes in appropriations pursuant to section 24(4) of the *Financial Administration Act*, which requires that any expenditure in 2017-18 that exceeded the appropriation authority for that year must be counted against the authority of a corresponding appropriation in the 2018-19 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 2018-19 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, 2019. 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 2018-19 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 *2018-19 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 fulfilled by payments from a Financial Transactions vote.

Original Estimate is the estimate amount approved by the *Appropriation Act, 2018* as detailed in the *2018-19 Offices of the Legislative Assembly Estimates* and the *2018-19 Government Estimates* tabled in the Legislative Assembly on March 22, 2018.

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 *2018-19 Supplementary Supply Estimates* for appropriation authority under one of the following acts:

1. a Designation and Transfer of Responsibility Regulation under the *Government Organization Act*;
2. section 24(2) of the *Financial Administration Act* for a credit or recovery of expenditure;
3. section 28.1 of the *Financial Administration Act* for a capital carry over;
4. section 6 of the *Appropriation Act, 2018* 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.

Special Warrants take the place of supply votes for the purposes of the *Financial Administration Act*, including authorizing disbursement of public money and the calculation of lapses and encumbrances at public accounts. However, they do not constitute legislated appropriation authority for the purposes of the *Appropriation (Supplementary Supply) Act, 2019* and are not included in the Approved Adjustments or the Current Estimate for the 2018-19 Supplementary Supply Estimates.

AMOUNTS TO BE VOTED

DEPARTMENT and VOTE		Estimate
LEGISLATIVE ASSEMBLY		
OFFICE OF THE CHIEF ELECTORAL OFFICER	\$	8,874,000
Amount to be voted under Section 1 of the <i>Appropriation (Supplementary Supply) Act, 2019</i>	\$	8,874,000
GOVERNMENT		
ADVANCED EDUCATION		
Capital Investment	\$	42,000,000
AGRICULTURE AND FORESTRY		
Expense	\$	192,149,000
Financial Transactions		500,000
CHILDREN'S SERVICES		
Expense	\$	23,296,000
Capital Investment		225,000
COMMUNITY AND SOCIAL SERVICES		
Expense	\$	31,385,000
CULTURE AND TOURISM		
Expense	\$	11,880,000
ECONOMIC DEVELOPMENT AND TRADE		
Expense	\$	500,000
EDUCATION		
Expense	\$	500,000
Capital Investment		6,667,000
ENERGY		
Expense	\$	6,700,000
Financial Transactions		311,262,000
INDIGENOUS RELATIONS		
Expense	\$	24,342,000
Financial Transactions		33,300,000
JUSTICE AND SOLICITOR GENERAL		
Expense	\$	24,167,000
MUNICIPAL AFFAIRS		
Expense	\$	91,013,000
SENIORS AND HOUSING		
Expense	\$	16,628,000

AMOUNTS TO BE VOTED ... continued

DEPARTMENT and VOTE	Estimate
GOVERNMENT ... continued	
SERVICE ALBERTA	
Expense	\$ 300,000
Capital Investment	3,736,000
Financial Transactions	17,000,000
STATUS OF WOMEN	
Expense	\$ 500,000
TREASURY BOARD AND FINANCE	
Expense	\$ 25,565,000
<hr/>	
Expense amounts to be voted under	
Section 2 of the <i>Appropriation (Supplementary Supply) Act, 2019</i>	\$ 448,925,000
Capital Investment amounts to be voted under	
Section 3 of the <i>Appropriation (Supplementary Supply) Act, 2019</i>	\$ 52,628,000
Financial Transaction amounts to be voted under	
Section 4 of the <i>Appropriation (Supplementary Supply) Act, 2019</i>	\$ 362,062,000
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Amounts to be transferred under Section 5 of the <i>Appropriation (Supplementary Supply) Act, 2019</i>	
Transfer from Capital Investment vote of Service Alberta to the Expense vote of Service Alberta	\$ 2,600,000
Transfer to the Expense vote of Service Alberta from the Expense votes of:	
Advanced Education	\$ 3,143,000
Community And Social Services	3,000,000
Indigenous Relations	250,000
<hr/>	
Total of amounts to be transferred under	
Section 5 of the <i>Appropriation (Supplementary Supply) Act, 2019</i>	\$ 8,993,000

2018-19 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION

(thousands of dollars)

	Original Estimate	Reorganization Adjustments	Restated Original Estimate
EXPENSE VOTE			
Advanced Education	2,810,299	(1,814)	2,808,485
Agriculture and Forestry	773,547	(11,635)	761,912
Children's Services	1,348,552	(43,239)	1,305,313
Community and Social Services	3,713,582	(58,073)	3,655,509
Culture and Tourism	360,713	(5,338)	355,375
Economic Development and Trade	356,009	(4,660)	351,349
Education	4,822,460	(5,601)	4,816,859
Energy	262,029	(6,269)	255,760
Environment and Parks	751,430	(34,351)	717,079
Executive Council	18,642	(1,143)	17,499
Health	20,696,101	(2,719)	20,693,382
Indigenous Relations	243,478	(1,759)	241,719
Infrastructure	547,902	(8,675)	539,227
Justice and Solicitor General	1,391,988	(35,872)	1,356,116
Labour	230,030	(2,416)	227,614
Municipal Affairs	1,116,499	(2,516)	1,113,983
Seniors and Housing	554,698	(4,690)	550,008
Service Alberta	468,697	199,250	667,947
Status of Women	6,830	-	6,830
Transportation	1,210,896	(18,234)	1,192,662
Treasury Board and Finance	201,953	49,754	251,707
Total	41,886,335	-	41,886,335
CAPITAL INVESTMENT VOTE			
Advanced Education	298,366	-	298,366
Agriculture and Forestry	14,705	(800)	13,905
Community and Social Services	547	-	547
Culture and Tourism	2,041	(425)	1,616
Economic Development and Trade	2,615	-	2,615
Education	116,345	-	116,345
Energy	899	-	899
Environment and Parks	63,394	-	63,394
Health	191,447	-	191,447
Indigenous Relations	25	-	25
Infrastructure	1,494,970	(4,058)	1,490,912
Justice and Solicitor General	9,932	-	9,932
Labour	1,900	-	1,900
Municipal Affairs	5,911	-	5,911
Seniors and Housing	182,947	-	182,947
Service Alberta	101,132	11,583	112,715
Status of Women	50	-	50
Transportation	1,099,105	(4,027)	1,095,078
Treasury Board and Finance	2,273	(2,273)	-
Total	3,588,604	-	3,588,604

2018-19 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION ... continued

(thousands of dollars)

	Original Estimate	Reorganization Adjustments	Restated Original Estimate
FINANCIAL TRANSACTIONS VOTE			
Advanced Education	669,500	-	669,500
Agriculture and Forestry	1,310	-	1,310
Culture and Tourism	909	-	909
Education	15,034	-	15,034
Energy	67,063	-	67,063
Environment and Parks	100	-	100
Health	74,200	-	74,200
Infrastructure	40,496	-	40,496
Municipal Affairs	148,595	-	148,595
Seniors and Housing	19,700	-	19,700
Service Alberta	10,150	-	10,150
Transportation	97,957	-	97,957
Treasury Board and Finance	3,617	-	3,617
Total	1,148,631	-	1,148,631

CURRENT VOTED APPROPRIATIONS

(thousands of dollars)

	Restated Original Estimate	Approved Adjustments	Current Estimate
EXPENSE VOTE			
Advanced Education	2,808,485	(25)	2,808,460
Agriculture and Forestry	761,912	752	762,664
Children's Services	1,305,313	-	1,305,313
Community and Social Services	3,655,509	(80)	3,655,429
Culture and Tourism	355,375	460	355,835
Economic Development and Trade	351,349	-	351,349
Education	4,816,859	-	4,816,859
Energy	255,760	-	255,760
Environment and Parks	717,079	(4,528)	712,551
Executive Council	17,499	-	17,499
Health	20,693,382	-	20,693,382
Indigenous Relations	241,719	3,300	245,019
Infrastructure	539,227	-	539,227
Justice and Solicitor General	1,356,116	-	1,356,116
Labour	227,614	(1,530)	226,084
Municipal Affairs	1,113,983	-	1,113,983
Seniors and Housing	550,008	-	550,008
Service Alberta	667,947	5,960	673,907
Status of Women	6,830	-	6,830
Transportation	1,192,662	1,453	1,194,115
Treasury Board and Finance	251,707	-	251,707
Total	41,886,335	5,762	41,892,097
CAPITAL INVESTMENT VOTE			
Advanced Education	298,366	4,825	303,191
Agriculture and Forestry	13,905	1,402	15,307
Community and Social Services	547	80	627
Culture and Tourism	1,616	-	1,616
Economic Development and Trade	2,615	-	2,615
Education	116,345	-	116,345
Energy	899	-	899
Environment and Parks	63,394	7,389	70,783
Health	191,447	-	191,447
Indigenous Relations	25	-	25
Infrastructure	1,490,912	-	1,490,912
Justice and Solicitor General	9,932	163	10,095
Labour	1,900	1,530	3,430
Municipal Affairs	5,911	-	5,911
Seniors and Housing	182,947	400	183,347
Service Alberta	112,715	4,331	117,046
Status of Women	50	-	50
Transportation	1,095,078	6,230	1,101,308
Total	3,588,604	26,350	3,614,954

CURRENT VOTED APPROPRIATIONS ... continued

(thousands of dollars)

	Restated Original Estimate	Approved Adjustments	Current Estimate
FINANCIAL TRANSACTIONS VOTE			
Advanced Education	669,500	-	669,500
Agriculture and Forestry	1,310	-	1,310
Culture and Tourism	909	-	909
Education	15,034	-	15,034
Energy	67,063	(62)	67,001
Environment and Parks	100	-	100
Health	74,200	-	74,200
Infrastructure	40,496	-	40,496
Municipal Affairs	148,595	-	148,595
Seniors and Housing	19,700	-	19,700
Service Alberta	10,150	3,500	13,650
Transportation	97,957	-	97,957
Treasury Board and Finance	3,617	-	3,617
Total	1,148,631	3,438	1,152,069

ADJUSTMENTS APPROVED BY TREASURY BOARD

Adjustments to the Current Estimate include an approved increase of \$6,565,000 in **expense and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Agriculture and Forestry	Treasury Board Minute 42/2018	\$500,000
Agriculture and Forestry	Treasury Board Minute 43/2018	\$140,000
Agriculture and Forestry	Treasury Board Minute 01/2019	\$50,000
Agriculture and Forestry	Treasury Board Minute 02/2019	\$62,000
Culture and Tourism	Treasury Board Minute 25/2018	\$460,000
Environment and Parks	Treasury Board Minute 08/2019	\$300,000
Service Alberta	Treasury Board Minute 16/2019	\$1,600,000
Service Alberta	Treasury Board Minute 12/2019	\$1,000,000
Service Alberta	Treasury Board Minute 14/2019	\$1,000,000
Transportation	Treasury Board Minute 32/2018	\$1,453,000

Adjustments to the Current Estimate include an approved increase of \$6,712,000 in **capital investment and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Agriculture and Forestry	Treasury Board Minute 03/2019	\$437,000
Environment and Parks	Treasury Board Minute 07/2019	\$45,000
Transportation	Treasury Board Minute 10/2019	\$6,230,000

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 13/2019	\$2,100,000
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Adjustments to the Current Estimate include an approved increase of \$20,235,000 in **capital as a carry over of unused 2017-18 capital investment appropriations**, pursuant to the *Financial Administration Act*, section 28.1:

Advanced Education	Treasury Board Minute 23/2018	\$4,800,000
Agriculture and Forestry	Treasury Board Minute 24/2018	\$665,000
Environment and Parks	Treasury Board Minute 26/2018	\$6,516,000
Justice and Solicitor General	Treasury Board Minute 28/2018	\$163,000
Service Alberta	Treasury Board Minute 29/2018	\$8,091,000

Adjustments to the Current Estimate include an approved increase of \$2,463,000 in **transfers from expense to capital investment**, pursuant to the *Appropriation Act, 2018*, section 6(1):

Advanced Education	Treasury Board Minute 11/2019	\$25,000
Community and Social Services	Treasury Board Minute 04/2019	\$80,000
Environment and Parks	Treasury Board Minute 06/2019	\$828,000
Labour	Treasury Board Minute 09/2019	\$1,530,000

Adjustments to the Current Estimate include an approved increase of \$1,400,000 in **transfers from expense to financial transactions**, pursuant to the *Appropriation Act, 2018*, section 6(1):

Service Alberta	Treasury Board Minute 15/2019	\$1,400,000
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ADJUSTMENTS APPROVED BY TREASURY BOARD ... continued

Adjustments to the Current Estimate include an approved increase of \$3,760,000 in **transfers from capital investment to expense**, pursuant to the *Appropriation Act, 2018*, section 6(1):

Service Alberta	Treasury Board Minute 40/2018	\$3,760,000
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Adjustments to the Current Estimate include an approved increase of \$3,300,000 in **transfers from the expense of Environment and Parks for emergent climate leadership projects to the expense of the following department**, pursuant to the *Appropriation Act, 2018*, section 6(3):

Indigenous Relations	Treasury Board Minute 05/2019	\$3,300,000
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Adjustments to the Current Estimate include an approved increase of \$700,000 in **transfers from the expense of Environment and Parks for emergent climate leadership projects to the capital investment of the following departments**, pursuant to the *Appropriation Act, 2018*, section 6(3):

Agriculture and Forestry	Treasury Board Minute 38/2018	\$300,000
Seniors and Housing	Treasury Board Minute 37/2018	\$400,000

ENCUMBRANCE OF 2018-19 SUPPLY VOTES

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

Energy	Financial Transactions	(\$62,000)
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CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
LEGISLATIVE ASSEMBLY				
Office of the Auditor General	27,834	-	-	27,834
Office of the Chief Electoral Officer	38,949	8,874	-	47,823
Office of the Child and Youth Advocate	15,425	-	-	15,425
Office of the Election Commissioner	1,321	-	-	1,321
Office of the Ethics Commissioner	970	-	-	970
Office of the Information and Privacy Commissioner	6,916	-	-	6,916
Office of the Ombudsman	4,291	-	-	4,291
Office of the Public Interest Commissioner	1,149	-	-	1,149
Support to the Legislative Assembly	67,639	-	-	67,639
Total	164,494	8,874	-	173,368
GOVERNMENT				
EXPENSE VOTE				
Advanced Education	2,808,460	-	(3,143)	2,805,317
Agriculture and Forestry	762,664	192,149	-	954,813
Children's Services	1,305,313	23,296	-	1,328,609
Community and Social Services	3,655,429	31,385	(3,000)	3,683,814
Culture and Tourism	355,835	11,880	-	367,715
Economic Development and Trade	351,349	500	-	351,849
Education	4,816,859	500	-	4,817,359
Energy	255,760	6,700	-	262,460
Environment and Parks	712,551	-	-	712,551
Executive Council	17,499	-	-	17,499
Health	20,693,382	-	-	20,693,382
Indigenous Relations	245,019	24,342	(250)	269,111
Infrastructure	539,227	-	-	539,227
Justice and Solicitor General	1,356,116	24,167	-	1,380,283
Labour	226,084	-	-	226,084
Municipal Affairs	1,113,983	91,013	-	1,204,996
Seniors and Housing	550,008	16,628	-	566,636
Service Alberta	673,907	300	8,993	683,200
Status of Women	6,830	500	-	7,330
Transportation	1,194,115	-	-	1,194,115
Treasury Board and Finance	251,707	25,565	-	277,272
Total	41,892,097	448,925	2,600	42,343,622

CHANGES TO VOTED APPROPRIATIONS ... continued

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
GOVERNMENT ... continued				
CAPITAL INVESTMENT VOTE				
Advanced Education	303,191	42,000	-	345,191
Agriculture and Forestry	15,307	-	-	15,307
Children's Services	-	225	-	225
Community and Social Services	627	-	-	627
Culture and Tourism	1,616	-	-	1,616
Economic Development and Trade	2,615	-	-	2,615
Education	116,345	6,667	-	123,012
Energy	899	-	-	899
Environment and Parks	70,783	-	-	70,783
Health	191,447	-	-	191,447
Indigenous Relations	25	-	-	25
Infrastructure	1,490,912	-	-	1,490,912
Justice and Solicitor General	10,095	-	-	10,095
Labour	3,430	-	-	3,430
Municipal Affairs	5,911	-	-	5,911
Seniors and Housing	183,347	-	-	183,347
Service Alberta	117,046	3,736	(2,600)	118,182
Status of Women	50	-	-	50
Transportation	1,101,308	-	-	1,101,308
Total	3,614,954	52,628	(2,600)	3,664,982
FINANCIAL TRANSACTIONS VOTE				
Advanced Education	669,500	-	-	669,500
Agriculture and Forestry	1,310	500	-	1,810
Culture and Tourism	909	-	-	909
Education	15,034	-	-	15,034
Energy	67,001	311,262	-	378,263
Environment and Parks	100	-	-	100
Health	74,200	-	-	74,200
Indigenous Relations	-	33,300	-	33,300
Infrastructure	40,496	-	-	40,496
Municipal Affairs	148,595	-	-	148,595
Seniors and Housing	19,700	-	-	19,700
Service Alberta	13,650	17,000	-	30,650
Transportation	97,957	-	-	97,957
Treasury Board and Finance	3,617	-	-	3,617
Total	1,152,069	362,062	-	1,514,131



Details of 2018-19 Supplementary Supply Estimates

General Revenue Fund



Office of the Chief Electoral Officer

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
CHIEF ELECTORAL OFFICER	38,949	8,874	47,823

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$8,874,000 is requested to provide for by-elections in Fort McMurray-Conklin and Innisfail Sylvan Lake, and additional enumerations and polling preparations as required by Bill 32: An Act to Strengthen and Protect Democracy.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
OFFICE VOTE			
OPERATING EXPENSE			
2 Elections	28,082	460	28,542
3 Enumerations	4,968	8,414	13,382
Balance of Vote	5,899	-	5,899
Total	38,949	8,874	47,823

OFFICE SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
OFFICE VOTE			
OPERATING EXPENSE			
1 Corporate Services	4,849	-	4,849
2 Elections	28,082	460	28,542
3 Enumerations	4,968	8,414	13,382
CAPITAL INVESTMENT			
1 Corporate Services	1,050	-	1,050
Total	38,949	8,874	47,823



Advanced Education

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	2,808,460	-	(3,143)	2,805,317
CAPITAL INVESTMENT VOTE	303,191	42,000	-	345,191

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

CAPITAL INVESTMENT

This supplementary amount of \$42,000,000 is requested to provide:

- \$30,000,000 for the NAIT Blatchford land purchase; and
- \$12,000,000 for re-profiling cash flows for the University of Lethbridge Destination project from 2019-20 to 2018-19

TRANSFER

This expense transfer amount of \$3,143,000 to Service Alberta is requested for information technology costs under the Labour Market Transfer Agreement.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
5 Foundational Learning Supports				
5.2 Foundational Learning Programs	89,609	-	(3,143)	86,466
Balance of Expense Vote	2,718,851	-	-	2,718,851
Total	2,808,460	-	(3,143)	2,805,317
CAPITAL INVESTMENT VOTE				
CAPITAL PAYMENTS TO RELATED PARTIES				
6 Post-Secondary Infrastructure				
6.1 Capital Expansion and Upgrading	179,866	42,000	-	221,866
Balance of Capital Investment Vote	123,325	-	-	123,325
Total	303,191	42,000	-	345,191

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	12,587	-	-	12,587
2 Support for Adult Learning	2,535,504	-	-	2,535,504
3 Apprenticeship Delivery	31,361	-	-	31,361
4 Student Aid	134,793	-	-	134,793
5 Foundational Learning Supports	94,215	-	(3,143)	91,072
Total	2,808,460	-	(3,143)	2,805,317
CAPITAL INVESTMENT VOTE				
CAPITAL INVESTMENT				
3 Apprenticeship Delivery	25	-	-	25
CAPITAL PAYMENTS TO RELATED PARTIES				
6 Post-Secondary Infrastructure	303,166	42,000	-	345,166
Total	303,191	42,000	-	345,191



Agriculture and Forestry

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)			
	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	762,664	192,149	954,813
FINANCIAL TRANSACTIONS VOTE	1,310	500	1,810

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$192,149,000 is requested, together with \$8,613,000 made available from lower than budgeted expense in other programs, to provide:

- \$193,000,000 for wildfire disaster/emergency assistance to provide for wildfire management costs;
- \$7,600,000 for the Alberta Liquor Manufacturer's Grant Program; and
- \$162,000 for the veterinary services for rabies initiative.

FINANCIAL TRANSACTION

This supplementary amount of \$500,000 is requested to provide for wildfire inventory.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
3 Food and Value-Added Processing			
3.1 Rural Development	37,699	7,600	45,299
4 Livestock and Crops			
4.1 Animal Health and Assurance	14,677	162	14,839
6 Forests			
6.1 Wildfire Management	95,149	193,000	288,149
Balance of Expense Vote	615,139	(8,613)	606,526
Total	762,664	192,149	954,813
FINANCIAL TRANSACTIONS VOTE			
ACQUISITION OF INVENTORY			
6 Forests			
6.1 Wildfire Management	1,310	500	1,810
Total	1,310	500	1,810

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	10,824	-	10,824
2 Intergovernmental Relations, Trade and Environment	31,017	-	31,017
3 Food and Value-Added Processing	85,990	7,600	93,590
4 Livestock and Crops	53,836	162	53,998
5 Agriculture Insurance and Lending Assistance	314,840	(8,613)	306,227
6 Forests	160,487	193,000	353,487
7 Climate Leadership Plan	41,640	-	41,640
8 Canadian Agricultural Partnership	46,630	-	46,630
CAPITAL GRANTS			
2 Intergovernmental Relations, Trade and Environment	14,000	-	14,000
3 Food and Value-Added Processing	3,400	-	3,400
Total	762,664	192,149	954,813
FINANCIAL TRANSACTIONS VOTE			
ACQUISITION OF INVENTORY			
6 Forests	1,310	500	1,810
Total	1,310	500	1,810



Children's Services

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	1,305,313	23,296	1,328,609
CAPITAL INVESTMENT VOTE	-	225	225

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$23,296,000 is requested to provide:

- \$14,988,000 for additional funding for Child Care Subsidy and Supports including:
 - \$12,700,000 to address caseload pressures; and
 - \$2,288,000 for Early Learning and Child Care Centres.
- \$8,308,000 in Child Intervention and Early Intervention Services for Children and Youth in support of the implementation of the Public Action Plan for the Ministerial Child Intervention.

CAPITAL INVESTMENT

- This supplementary amount of \$225,000 is requested to provide Capital Maintenance and Renewal funding for urgent security upgrade projects in Child Intervention.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2	Child Intervention		
2.1	17,161	129	17,290
2.2	520,681	3,047	523,728
2.4	195,728	400	196,128
3	Child Care		
3.2	268,442	14,988	283,430
4	Early Intervention Services for Children and Youth		
4.1	97,581	3,155	100,736
4.2	10,101	1,577	11,678
	195,619	-	195,619
	Balance of Expense Vote		
Total	1,305,313	23,296	1,328,609
CAPITAL INVESTMENT VOTE			
CAPITAL INVESTMENT			
2	Child Intervention		
2.1	-	225	225
Program Planning and Delivery			
Total	-	225	225

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	8,892	-	8,892
2 Child Intervention	798,188	3,576	801,764
3 Child Care	389,353	14,988	404,341
4 Early Intervention Services for Children and Youth	107,682	4,732	112,414
5 Services Provided to Other Ministries	1,198	-	1,198
Total	1,305,313	23,296	1,328,609
CAPITAL INVESTMENT VOTE			
CAPITAL INVESTMENT			
2 Child Intervention	-	225	225
Total	-	225	225



Community and Social Services

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)				
	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	3,655,429	31,385	(3,000)	3,683,814

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$31,385,000 is requested to provide:

- \$18,000,000 for Income Support to People Expected to Work or Working to support core and supplementary benefits rate increases, indexed to the Alberta Consumer Price Index, and increased demand for financial benefits.
- \$5,455,000 for Assured Income for the Severely Handicapped, including:
 - \$16,900,000 to support the benefit rate increase and indexation of benefits with the Alberta Consumer Price Index, less \$11,750,000 made available from lower caseload growth in Financial Benefit Grants; and
 - \$305,000 for the Workload Assessment Model in Program Planning and Delivery.
- \$7,930,000 for Disability Services, including:
 - \$7,180,000 in Persons with Developmental Disabilities – Supports to Albertans, including:
 - \$7,000,000 for caseload and cost-per-case growth; and
 - \$180,000 for the Workload Assessment Model.
 - \$750,000 in Family Support for Children with Disabilities for the Workload Assessment Model.

TRANSFER

This expense transfer amount of \$3,000,000 to Service Alberta is requested for information technology costs under the Labour Market Transfer Agreement.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total	
EXPENSE VOTE					
OPERATING EXPENSE					
2	Employment and Income Support				
2.2	Income Support to People Expected to Work or Working	386,954	18,000	-	404,954
2.4	Career and Employment Services	72,322	-	(3,000)	69,322
3	Assured Income for the Severely Handicapped				
3.1	Program Planning and Delivery	33,681	305	-	33,986
3.2	Financial Assistance Grants	1,098,342	5,150	-	1,103,492
4	Disability Services				
4.2	Persons with Developmental Disabilities - Supports to Albertans	949,260	7,180	-	956,440
4.4	Family Support for Children with Disabilities	209,764	750	-	210,514
	Balance of Expense Vote	905,106	-	-	905,106
Total		3,655,429	31,385	(3,000)	3,683,814

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	15,756	-	-	15,756
2 Employment and Income Support	910,949	18,000	(3,000)	925,949
3 Assured Income for the Severely Handicapped	1,132,023	5,455	-	1,137,478
4 Disability Services	1,255,565	7,930	-	1,263,495
5 Homeless and Outreach Support Services	195,431	-	-	195,431
6 Community Supports and Family Safety	122,748	-	-	122,748
7 Services Provided to Other Ministries	21,857	-	-	21,857
CAPITAL GRANTS				
5 Homeless and Outreach Support Services	1,100	-	-	1,100
Total	3,655,429	31,385	(3,000)	3,683,814



Culture and Tourism

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	355,835	11,880	367,715

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$11,880,000 is requested, together with \$1,000,000 made available from lower than budgeted expense in other programs, to provide:

- \$7,830,000 for capital grants for the federally funded Investing in Canada Infrastructure Program (ICIP);
- \$3,000,000 for the construction of the Calgary Opera Community Arts Centre;
- \$2,000,000 for the Anti-Racism Community Grant Program; and
- \$50,000 for administrative costs associated with ICIP.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Community and Voluntary Support Services			
2.2 Community Engagement	10,275	50	10,325
2.9 Anti-Racism Community Grant Program	-	2,000	2,000
CAPITAL GRANTS			
2 Community and Voluntary Support Services			
2.7 Support for Culture and Tourism Infrastructure	35,950	3,000	38,950
2.8 Investing in Canada Infrastructure	-	7,830	7,830
Balance of Expense Vote	309,610	(1,000)	308,610
Total	355,835	11,880	367,715

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	6,465	-	6,465
2 Community and Voluntary Support Services	57,610	1,050	58,660
3 Creative Industries	86,565	-	86,565
4 Francophone Secretariat	2,210	-	2,210
5 Heritage	49,750	-	49,750
6 Recreation and Physical Activity	24,105	-	24,105
7 Tourism	55,180	-	55,180
CAPITAL GRANTS			
2 Community and Voluntary Support Services	73,950	10,830	84,780
Total	355,835	11,880	367,715



Economic Development and Trade

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	351,349	500	351,849

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$500,000 is requested to provide enhanced funding for industry associations.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Economic Development			
2.2 Industry Development	7,038	500	7,538
Balance of Expense Vote	344,311	-	344,311
Total	351,349	500	351,849

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	12,374	-	12,374
2 Economic Development	25,014	500	25,514
3 Trade and Investment Attraction	29,866	-	29,866
4 Science and Innovation	237,872	-	237,872
5 Jobs, Investment and Diversification	2,203	-	2,203
6 Climate Leadership Plan	44,020	-	44,020
Total	351,349	500	351,849



Education

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	4,816,859	500	4,817,359
CAPITAL INVESTMENT VOTE	116,345	6,667	123,012

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$500,000 is requested to provide fund increased capital planning requirements for the school building program.

CAPITAL INVESTMENT

This supplementary amount of \$6,667,000 is requested to provide:

- \$5,667,000 to address increased Capital Payments to Related Parties to provide funding for operations and maintenance for school facilities; and,
- \$1,000,000 to address increase Capital Payments to Related Parties for school playgrounds

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
CAPITAL GRANTS			
4 School Facilities			
4.1 School Facilities Infrastructure	2,000	500	2,500
Balance of Expense Vote	4,814,859	-	4,814,859
Total	4,816,859	500	4,817,359
CAPITAL INVESTMENT VOTE			
CAPITAL PAYMENTS TO RELATED PARTIES			
4 School Facilities			
4.1 School Facilities Infrastructure	115,780	6,667	122,447
Balance of Capital Investment Vote	565	-	565
Total	116,345	6,667	123,012

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	8,971	-	8,971
2 Operating Support for Public and Separate Schools	4,503,425	-	4,503,425
3 Accredited Private Schools and Early Childhood Service Operators	274,019	-	274,019
CAPITAL GRANTS			
4 School Facilities	2,000	500	2,500
DEBT SERVICING			
4 School Facilities	28,444	-	28,444
Total	4,816,859	500	4,817,359
CAPITAL INVESTMENT VOTE			
CAPITAL INVESTMENT			
2 Operating Support for Public and Separate Schools	565	-	565
4 Basic Education Programs			
CAPITAL PAYMENTS TO RELATED PARTIES			
4 School Facilities	115,780	6,667	122,447
Total	116,345	6,667	123,012



Energy

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	255,760	6,700	262,460
FINANCIAL TRANSACTIONS VOTE	67,001	311,262	378,263

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$6,700,000 is requested, together with \$300,000 made available from lower than budgeted expense in other programs, to provide:

- \$7,000,000 for costs associated with the crude by rail initiative.

FINANCIAL TRANSACTIONS

This supplementary amount of \$311,262,000 is requested to provide:

- \$1,262,000 for payments to mineral land right owners as a result of implementing the conservation of land areas and conversion to public land use zones; and
- \$310,000,000 for a payment to secure the needed rail cars for the crude by rail initiative.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
5 Market Access			
5.1 Crude By Rail	-	7,000	7,000
Balance of Expense Vote	255,760	(300)	255,460
Total	255,760	6,700	262,460
FINANCIAL TRANSACTIONS VOTE			
LEGAL LIABILITY RETIREMENT			
2 Resource Development and Management			
2.1 Revenue Collection	-	1,262	1,262
PREPAID EXPENSE			
5 Market Access			
5.1 Crude By Rail	-	310,000	310,000
Balance of Financial Transactions Vote	67,001	-	67,001
Total	67,001	311,262	378,263

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	3,977	-	3,977
2 Resource Development and Management	65,748	3,500	69,248
3 Cost of Selling Oil	79,600	10,400	90,000
4 Climate Leadership Plan	106,435	(14,200)	92,235
5 Market Access	-	7,000	7,000
Total	255,760	6,700	262,460
FINANCIAL TRANSACTIONS VOTE			
LEGAL LIABILITY RETIREMENT			
2 Resource Development and Management	-	1,262	1,262
CLIMATE LEADERSHIP PLAN LIABILITY RETIREMENT			
4 Climate Leadership Plan	67,001	-	67,001
PREPAID EXPENSE			
5 Market Access	-	310,000	310,000
Total	67,001	311,262	378,263



Indigenous Relations

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	245,019	24,342	(250)	269,111
FINANCIAL TRANSACTIONS VOTE	-	33,300	-	33,300

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$24,342,000 is requested, together with \$825,000 made available from lower than budgeted expense in other programs, to provide:

- \$18,500,000 for the Lubicon land claim settlement, and
- \$6,667,000 for consultation and land claims.

FINANCIAL TRANSACTION

This supplementary amount of \$33,300,000 is requested to provide for repairing and rebuilding of flood affected homes at Siksika Nation, previously budgeted in 2017-18, but lapsed due to changes in the timing of cash requirements.

TRANSFER

This expense transfer amount of \$250,000 to Service Alberta is requested for information technology costs under the Labour Market Transfer Agreement.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
2 First Nations and Métis Relations				
2 First Nations and Métis Relations	23,558	-	(250)	23,308
6 Consultation and Land Claims				
6.3 Stewardship and Policy Integration	10,936	6,667	-	17,603
8 Land and Legal Settlement	8,400	18,500	-	26,900
Balance of Expense Vote	202,125	(825)	-	201,300
Total	245,019	24,342	(250)	269,111
FINANCIAL TRANSACTIONS VOTE				
2013 ALBERTA FLOODING LIABILITY RETIREMENT				
7 2013 Alberta Flooding				
7.1 First Nations Housing	-	33,300	-	33,300
Total	-	33,300	-	33,300

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	4,855	-	-	4,855
2 First Nations and Métis Relations	23,558	-	(250)	23,308
3 Indigenous Women's Initiatives	1,167	-	-	1,167
4 First Nations Development Fund	123,000	(825)	-	122,175
5 Metis Settlements Appeal Tribunal	1,196	-	-	1,196
6 Consultation and Land Claims	17,674	6,667	-	24,341
8 Land and Legal Settlement	8,400	18,500	-	26,900
9 Climate Leadership Plan	20,327	-	-	20,327
CAPITAL GRANTS				
2 First Nations and Métis Relations	8,000	-	-	8,000
9 Climate Leadership Plan	36,842	-	-	36,842
Total	245,019	24,342	(250)	269,111
FINANCIAL TRANSACTIONS VOTE				
2013 ALBERTA FLOODING LIABILITY RETIREMENT				
7 2013 Alberta Flooding	-	33,300	-	33,300
Total	-	33,300	-	33,300



Justice and Solicitor General

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	1,356,116	24,167	1,380,283

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$24,167,000 is requested to provide:

- \$14,800,000 for Support for Legal Aid;
- \$4,000,000 for Criminal and Youth Prosecutions and Contract Policing and Policing Oversight under the Rural Crime Reduction Strategy;
- \$2,556,000 for the Public Security program's Guns and Gangs initiative;
- \$1,811,000 for the Public Security program's Drug Impaired Driving initiative; and
- \$1,000,000 for the Office of the Public Guardian and Trustee.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
4 Alberta Crown Prosecution Service			
4.3 Criminal and Youth Prosecutions	77,425	2,000	79,425
5 Justice Services			
5.6 Public Trustee	13,974	1,000	14,974
5.8 Support for Legal Aid	89,300	14,800	104,100
6 Public Security			
6.1 Program Support	9,238	2,556	11,794
6.4 Law Enforcement Standards and Audits	3,415	1,811	5,226
6.5 Contract Policing and Policing Oversight	256,167	2,000	258,167
Balance of Expense Vote	906,597	-	906,597
Total	1,356,116	24,167	1,380,283

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	24,195	-	24,195
2 Resolution and Court Administration Services	197,920	-	197,920
3 Legal Services	57,406	-	57,406
4 Alberta Crown Prosecution Service	102,074	2,000	104,074
5 Justice Services	162,343	15,800	178,143
6 Public Security	516,601	6,367	522,968
7 Correctional Services	286,162	-	286,162
8 Alberta Human Rights	9,415	-	9,415
Total	1,356,116	24,167	1,380,283



Municipal Affairs

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	1,113,983	91,013	1,204,996

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$91,013,000 is requested, together with \$5,059,000 made available from lower than budgeted expense in other programs, to provide:

- \$80,365,000 for disaster recovery and municipal wildfire assistance programs;
- \$11,150,000 to support Alberta municipalities with increased enforcement and other implementation costs related to the legalization of cannabis;
- \$2,311,000 for the Federal Gas Tax Fund;
- \$1,000,000 for the Indigenous Language Resource Centre at the Calgary Public Library;
- \$911,000 for a transfer from operating grants to capital grants under the Municipal Sustainability Initiative;
- \$188,000 for the Small Communities Fund, and
- \$147,000 for two recovery projects related to the 2016 Wood Buffalo Wildfire.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE				
OPERATING EXPENSE				
9	Alberta Emergency Management Agency			
9.5	Disaster Recovery	215	80,365	80,580
13	2016 Wood Buffalo Wildfire			
13.2	2016 Wood Buffalo Wildfire - Recovery	1,063	147	1,210
14	Municipal Cannabis Transition Program	-	11,150	11,150
CAPITAL GRANTS				
4	Municipal Sustainability Initiative			
4.2	Municipal Sustainability Initiative Capital	294,000	911	294,911
5	Federal Grant Programs			
5.1	Federal Gas Tax Fund	229,516	2,311	231,827
5.3	Small Communities Fund	16,800	188	16,988
11	Library Services			
11.2	Provincial Library Network	-	1,000	1,000
	Balance of Expense Vote	572,389	(5,059)	567,330
Total		1,113,983	91,013	1,204,996

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	8,126	-	8,126
2 Municipal Services and Legislation	11,766	-	11,766
3 Municipal Assessments and Grant Administration	27,073	-	27,073
4 Municipal Sustainability Initiative	30,000	(911)	29,089
6 Grants in Place of Taxes	58,662	-	58,662
7 Alberta Community Partnership	18,500	-	18,500
8 Public Safety	15,845	-	15,845
9 Alberta Emergency Management Agency	14,418	80,365	94,783
10 Quasi-Judicial Boards	7,246	-	7,246
11 Library Services	36,968	-	36,968
13 2016 Wood Buffalo Wildfire	1,063	147	1,210
14 Municipal Cannabis Transition Program	-	11,150	11,150
CAPITAL GRANTS			
4 Municipal Sustainability Initiative	638,000	(3,237)	634,763
5 Federal Grant Programs	246,316	2,499	248,815
11 Library Services	-	1,000	1,000
Total	1,113,983	91,013	1,204,996



Seniors and Housing

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	550,008	16,628	566,636

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$16,628,000 is requested, together with \$672,000 made available from lower than budgeted expense in other programs, to provide \$17,300,000 for additional caseload growth and indexation of benefits in the Alberta Seniors Benefit Program and Seniors Lodge Program

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Seniors Services			
2.2 Special Needs Assistance Grants	23,090	3,600	26,690
3 Alberta Seniors Benefit			
3.2 Alberta Seniors Benefit Grants	274,418	13,200	287,618
3.3 Supplementary Accommodations Benefit	91,400	400	91,800
4 Housing			
4.2 Assistance to Alberta Social Housing Corporation	126,169	100	126,269
Balance of Expense Vote	34,931	(672)	34,259
Total	550,008	16,628	566,636

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	5,881	(672)	5,209
2 Seniors Services	34,578	3,600	38,178
3 Alberta Seniors Benefit	371,701	13,600	385,301
4 Housing	137,848	100	137,948
Total	550,008	16,628	566,636



Service Alberta

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	673,907	300	8,993	683,200
CAPITAL INVESTMENT VOTE	117,046	3,736	(2,600)	118,182
FINANCIAL TRANSACTIONS VOTE	13,650	17,000	-	30,650

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$300,000 is requested to provide for user migration to the Alberta First Responders Radio Communication System.

CAPITAL INVESTMENT

This supplementary amount of \$3,736,000 is requested to provide:

- \$2,236,000 for Technology Operations and Infrastructure projects on behalf of other ministries; and,
- \$1,500,000 for One Information and Technology projects related to Driver Safety Initiatives in Transportation.

FINANCIAL TRANSACTION

This supplementary amount of \$17,000,000 is requested to provide prepayment of expenses related to the Enterprise Resource Planning Program.

TRANSFER

This Expense transfer amount of \$8,993,000 is requested for:

- \$6,393,000 for information technology costs related to the Labour Market Transfer Agreement, which is transferred from the following ministries:
 - \$3,143,000 from Advanced Education;
 - \$3,000,000 from Community and Social Services; and,
 - \$250,000 from Indigenous Relations.
- \$2,600,000 from the Capital Investment Vote to the Expense vote for user migration to the Alberta First Responders Radio Communication System.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
9 Technology Services				
9.4 One Information Management and Technology	259,890	-	6,393	266,283
10 Alberta First Responders Radio Communications System	17,035	300	2,600	19,935
Balance of Expense Vote	396,982	-	-	396,982
Total	673,907	300	8,993	683,200
CAPITAL INVESTMENT VOTE				
CAPITAL INVESTMENT				
9 Technology Services				
9.1 Technology Operations and Infrastructure	12,041	1,679	-	13,720
9.4 One Information Management and Technology	20,823	2,057	-	22,880
10 Alberta First Responders Radio Communications System	9,394	-	(2,600)	6,794
Balance of Capital Investment Vote	74,788	-	-	74,788
Total	117,046	3,736	(2,600)	118,182
FINANCIAL TRANSACTIONS VOTE				
PREPAID EXPENSE				
8 Business Services				
8.3 Business Services Systems	-	17,000	-	17,000
Balance of Financial Transactions Vote	13,650	-	-	13,650
Total	13,650	17,000	-	30,650

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	9,174	-	-	9,174
2 Land Titles	11,445	-	-	11,445
3 Motor Vehicles	17,556	-	-	17,556
4 Other Registry Services	9,015	-	-	9,015
5 Registry Information Systems	19,855	-	-	19,855
6 Consumer Awareness and Advocacy	32,451	-	-	32,451
7 Utilities Consumer Advocate	9,004	-	-	9,004
8 Business Services	124,700	-	-	124,700
9 Technology Services	418,672	-	6,393	425,065
10 Alberta First Responders Radio Communications System	17,035	300	2,600	19,935
CAPITAL GRANTS				
9 Technology Services	5,000	-	-	5,000
Total	673,907	300	8,993	683,200
CAPITAL INVESTMENT VOTE				
CAPITAL INVESTMENT				
5 Registry Information Systems	13,005	-	-	13,005
8 Business Services	12,765	-	-	12,765
9 Technology Services	81,882	3,736	-	85,618
10 Alberta First Responders Radio Communications System	9,394	-	(2,600)	6,794
Total	117,046	3,736	(2,600)	118,182
FINANCIAL TRANSACTIONS VOTE				
ACQUISITION OF INVENTORY				
8 Business Services	13,650	-	-	13,650
PREPAID EXPENSE				
8 Business Services	-	17,000	-	17,000
Total	13,650	17,000	-	30,650



Status of Women

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	6,830	500	7,330

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$500,000 is requested for the Community Grant Program to provide funds to not-for-profit and charitable organizations for projects and activities to improve the lives of women and girls in Alberta.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Gender Equality and Advancement	2,300	500	2,800
Balance of Expense Vote	4,530	-	4,530
Total	6,830	500	7,330

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	2,230	-	2,230
2 Gender Equality and Advancement	2,300	500	2,800
3 Gender Policy, Strategy and Innovation	2,300	-	2,300
Total	6,830	500	7,330



Treasury Board and Finance

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	251,707	25,565	277,272

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$25,565,000 is requested, together with \$4,435,000 made available from lower than budgeted expense in other programs, to provide:

- \$30,000,000 for Market Access advocacy in Communications and Public Engagement.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
11 Communications and Public Engagement	40,527	30,000	70,527
Balance of Expense Vote	211,180	(4,435)	206,745
Total	251,707	25,565	277,272

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	9,505	-	9,505
2 Budget Development and Reporting	5,143	-	5,143
3 Fiscal Planning and Economic Analysis	6,183	-	6,183
4 Investment, Treasury and Risk Management	12,732	-	12,732
5 Office of the Controller	2,880	-	2,880
6 Corporate Internal Audit Services	3,482	-	3,482
7 Tax and Revenue Management	29,460	(667)	28,793
8 Financial Sector and Pensions	7,607	-	7,607
9 Provincial Bargaining Coordination Office	2,381	-	2,381
10 Public Service Commission	87,563	(68)	87,495
11 Communications and Public Engagement	40,527	30,000	70,527
12 Gaming	43,800	(3,700)	40,100
DEBT SERVICING			
13 School Construction Debenture Debt Servicing	444	-	444
Total	251,707	25,565	277,272