



ALBERTA

2020-21  
Supplementary Supply  
Estimates

General Revenue Fund





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# 2020-21 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 **2020-21 Supplementary Supply Estimates** reports additional requirements for public monies to fund the operations of the Government for the year ending March 31, 2021. The estimate amounts presented in this report are supplements to the original estimate amounts provided by the Legislative Assembly in the *Appropriation Act, 2020* as detailed in the *2020-21 Government Estimates (Revised)*.

### **Information Presented**

The **Amounts to be Voted** illustrates the requested amounts for the *Appropriation (Supplementary Supply) Act, 2020* Bill if Committee of Supply resolves to affirm the supply votes as presented.

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, 2020*.

The **Encumbrance of 2020-21 Supply Votes** lists all changes in appropriations pursuant to section 24(4) of the *Financial Administration Act*, which requires that any expenditure in 2019-20 that exceeded the appropriation authority for that year must be counted against the authority of a corresponding appropriation in the 2020-21 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 2020-21 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, 2021. 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 2020-21 estimates that defines the amount of cash that may be drawn from the General Revenue Fund for a specified purpose. Following the principle of ministerial accountability, supply votes are divided along departmental lines. Three types of supply vote are used in the *2020-21 Supplementary Supply Estimates*: Expense, Capital Investment and Financial Transactions.

An **Appropriation** is an authorization to withdraw and expend public money from the General Revenue Fund or another provincial fund or account. The *Financial Administration Act* requires that all such authorities be provided in legislation passed by the Legislative Assembly. Appropriations may be created by an appropriation act or another statute. Appropriations under an appropriation act must be created pursuant to a supply vote, or a set of supply votes, as resolved by the Committee of Supply.

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

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

**Financial Transactions** consist of cash disbursements for the purposes of payments for the reduction of a liability (including debt repayment), expenses to be recognized in a future year, the acquisition of financial assets (including in particular the making of loans or advances), or the purchase of inventories. Financial liabilities for alternatively financed capital projects are fulfilled by payments from a Financial Transactions vote.

**Original Estimate** is the estimate amount approved by *the Appropriation Act, 2020* as detailed in the *2020-21 Government Estimates (Revised)* tabled in the Legislative Assembly on March 16, 2020.

**Approved Adjustments** are authorized changes in estimate amounts subsequent to the Original Estimate. Departments may have received Approved Adjustments in the *2020-21 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, 2020* for transfers between supply votes;
5. contingency transfer by Order in Council under section 24.1 of the *Financial Administration Act*, or
6. 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
Amounts to be voted under sections 1, 2, and 3 of the <i>Appropriation (Supplementary Supply) Act, 2020</i>		
ADVANCED EDUCATION		
Expense	\$	65,389,000
AGRICULTURE AND FORESTRY		
Expense	\$	72,608,000
Financial Transactions		500,000
CHILDREN'S SERVICES		
Expense	\$	53,781,000
COMMUNITY AND SOCIAL SERVICES		
Expense	\$	118,492,000
CULTURE, MULTICULTURALISM AND STATUS OF WOMEN		
Expense	\$	3,215,000
EDUCATION		
Expense	\$	469,826,000
ENERGY		
Expense	\$	513,594,000
Financial Transactions		104,000,000
ENVIRONMENT AND PARKS		
Expense	\$	302,984,000
HEALTH		
Expense	\$	1,303,227,000
INDIGENOUS RELATIONS		
Financial Transactions	\$	500,000
JOBS, ECONOMY AND INNOVATION		
Expense	\$	282,500,000
Financial Transactions		25,000,000
JUSTICE AND SOLICITOR GENERAL		
Capital Investment	\$	10,835,000
LABOUR AND IMMIGRATION		
Expense	\$	325,943,000
MUNICIPAL AFFAIRS		
Expense	\$	1,289,685,000
Financial Transactions		76,800,000

AMOUNTS TO BE VOTED ... continued

DEPARTMENT and Vote	Estimate
SENIORS AND HOUSING Expense	\$ 31,100,000
TRANSPORTATION Expense Capital Investment	\$ 133,764,000 468,383,000
TREASURY BOARD AND FINANCE Expense	\$ 2,436,000

SCHEDULE OF AMOUNTS TO BE VOTED

Expense amounts to be voted under Section 1 of the <i>Appropriation (Supplementary Supply) Act, 2020</i>	\$ 4,968,544,000
Capital Investment amounts to be voted under Section 2 of the <i>Appropriation (Supplementary Supply) Act, 2020</i>	\$ 479,218,000
Financial Transactions amounts to be voted under Section 3 of the <i>Appropriation (Supplementary Supply) Act, 2020</i>	\$ 206,800,000
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Amounts to be transferred under Section 4 of the <i>Appropriation (Supplementary Supply) Act, 2020</i>	
Transfer from Expense vote of Advanced Education to the Expense vote of Transportation	\$ 1,000,000
Transfer from Expense vote of Labour and Immigration to the Expense vote of Agriculture and Forestry	\$ 3,000,000
Transfer from Expense vote of Community and Social Services to the Expense vote of Transportation	\$ 1,000,000
Transfer from Expense vote of Labour and Immigration to the Expense vote of Transportation	\$ 1,000,000
Transfer from Financial Transactions vote of Indigenous Relations to the Financial Transactions vote of Seniors and Housing	\$ 1,389,000
<hr/>	
Total of amounts to be transferred under Section 4 of the <i>Appropriation (Supplementary Supply) Act, 2020</i>	\$ 7,389,000
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## CURRENT VOTED APPROPRIATIONS

(thousands of dollars)

	Original Estimate	Approved Adjustments	Current Estimate
<b>EXPENSE VOTE</b>			
Advanced Education	2,805,458	-	<b>2,805,458</b>
Agriculture and Forestry	614,401	5,000	<b>619,401</b>
Children's Services	1,371,056	-	<b>1,371,056</b>
Community and Social Services	3,947,052	(120,092)	<b>3,826,960</b>
Culture, Multiculturalism and Status of Women	246,775	4,147	<b>250,922</b>
Education	4,810,668	-	<b>4,810,668</b>
Energy	179,598	-	<b>179,598</b>
Environment and Parks	588,197	5,669	<b>593,866</b>
Executive Council	16,644	-	<b>16,644</b>
Health	21,582,198	-	<b>21,582,198</b>
Indigenous Relations	221,516	-	<b>221,516</b>
Infrastructure	486,670	4,990	<b>491,660</b>
Jobs, Economy and Innovation	290,382	-	<b>290,382</b>
Justice and Solicitor General	1,344,514	-	<b>1,344,514</b>
Labour and Immigration	210,563	(53,582)	<b>156,981</b>
Municipal Affairs	1,429,335	-	<b>1,429,335</b>
Seniors and Housing	546,354	(649)	<b>545,705</b>
Service Alberta	554,941	11,650	<b>566,591</b>
Transportation	1,106,590	-	<b>1,106,590</b>
Treasury Board and Finance	217,729	-	<b>217,729</b>
<b>Total</b>	<b>42,570,641</b>	<b>(142,867)</b>	<b>42,427,774</b>

## CAPITAL INVESTMENT VOTE

Advanced Education	25	-	<b>25</b>
Agriculture and Forestry	17,323	935	<b>18,258</b>
Children's Services	483	-	<b>483</b>
Community and Social Services	547	-	<b>547</b>
Culture, Multiculturalism and Status of Women	2,331	-	<b>2,331</b>
Education	565	-	<b>565</b>
Energy	500	-	<b>500</b>
Environment and Parks	67,252	29,534	<b>96,786</b>
Executive Council	25	-	<b>25</b>
Health	33,230	-	<b>33,230</b>
Indigenous Relations	25	-	<b>25</b>
Infrastructure	1,591,313	(4,990)	<b>1,586,323</b>
Jobs, Economy and Innovation	1,525	-	<b>1,525</b>
Justice and Solicitor General	9,462	4,507	<b>13,969</b>
Labour and Immigration	900	-	<b>900</b>
Municipal Affairs	12,066	3,986	<b>16,052</b>
Seniors and Housing	25	-	<b>25</b>
Service Alberta	88,742	(4,900)	<b>83,842</b>
Transportation	1,161,237	(1,252)	<b>1,159,985</b>
Treasury Board and Finance	25	(2)	<b>23</b>
<b>Total</b>	<b>2,987,601</b>	<b>27,818</b>	<b>3,015,419</b>

CURRENT VOTED APPROPRIATIONS ... continued

(thousands of dollars)

	Original Estimate	Approved Adjustments	Current Estimate
<b>FINANCIAL TRANSACTIONS VOTE</b>			
Advanced Education	701,600	-	<b>701,600</b>
Agriculture and Forestry	1,310	(269)	<b>1,041</b>
Culture, Multiculturalism and Status of Women	1,551	-	<b>1,551</b>
Education	16,506	-	<b>16,506</b>
Energy	96,970	-	<b>96,970</b>
Environment and Parks	4,019	-	<b>4,019</b>
Health	70,221	-	<b>70,221</b>
Indigenous Relations	3,000	-	<b>3,000</b>
Infrastructure	21,293	-	<b>21,293</b>
Municipal Affairs	36,839	-	<b>36,839</b>
Seniors and Housing	19,700	-	<b>19,700</b>
Service Alberta	14,050	-	<b>14,050</b>
Transportation	106,288	(896)	<b>105,392</b>
<b>Total</b>	<b>1,093,347</b>	<b>(1,165)</b>	<b>1,092,182</b>

## ADJUSTMENTS APPROVED BY TREASURY BOARD

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Adjustments to the Current Estimate include an approved increase of \$16,566,000 in **expense and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Culture, Multiculturalism and Status of Women	Treasury Board Decision 98/2020	\$3,600,000
Culture, Multiculturalism and Status of Women	Treasury Board Decision 145/2020	\$547,000
Environment and Parks	Treasury Board Decision 164/2020	\$5,071,000
Environment and Parks	Treasury Board Decision 164/2020	\$283,000
Environment and Parks	Treasury Board Decision 164/2020	\$275,000
Environment and Parks	Treasury Board Decision 164/2020	\$40,000
Service Alberta	Treasury Board Decision 165/2020	\$6,750,000

Adjustments to the Current Estimate include an approved increase of \$43,962,000 in **capital as a carry over of unused 2019-20 capital investment appropriations**, pursuant to the *Financial Administration Act*, section 28.1:

Agriculture and Forestry	Treasury Board Decision 95/2020	\$5,935,000
Environment and Parks	Treasury Board Decision 60/2020	\$27,570,000
Environment and Parks	Treasury Board Decision 102/2020	\$1,964,000
Justice and Solicitor General	Treasury Board Decision 107/2020	\$4,507,000
Municipal Affairs	Treasury Board Decision 109/2020	\$3,986,000

Adjustments to the Current Estimate include an approved increase of \$500,000 in **transfers from expense to capital investment**, pursuant to the *Appropriation Act, 2020*, section 6(1):

Infrastructure	Treasury Board Decision 106/2020	\$500,000
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Adjustments to the Current Estimate include an approved increase of \$15,390,000 in **transfers from capital investment to expense**, pursuant to the *Appropriation Act, 2020*, section 6(1):

Agriculture and Forestry	Treasury Board Decision 154/2020	\$5,000,000
Infrastructure	Treasury Board Decision 106/2020	\$5,490,000
Service Alberta	Treasury Board Decision 165/2020	\$4,900,000

## ENCUMBRANCE OF 2020-21 SUPPLY VOTES

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

Community and Social Services	Expense	(\$120,092,000)
Labour and Immigration	Expense	(\$53,582,000)
Seniors and Housing	Expense	(\$649,000)
Transportation	Capital Investment	(\$1,252,000)
Treasury Board and Finance	Capital Investment	(\$2,000)
Agriculture and Forestry	Financial Transactions	(\$269,000)
Transportation	Financial Transactions	(\$896,000)

## CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
Advanced Education	2,805,458	<b>65,389</b>	<b>(1,000)</b>	2,869,847
Agriculture and Forestry	619,401	<b>72,608</b>	<b>3,000</b>	695,009
Children's Services	1,371,056	<b>53,781</b>	-	1,424,837
Community and Social Services	3,826,960	<b>118,492</b>	<b>(1,000)</b>	3,944,452
Culture, Multiculturalism and Status of Women	250,922	<b>3,215</b>	-	254,137
Education	4,810,668	<b>469,826</b>	-	5,280,494
Energy	179,598	<b>513,594</b>	-	693,192
Environment and Parks	593,866	<b>302,984</b>	-	896,850
Executive Council	16,644	-	-	16,644
Health	21,582,198	<b>1,303,227</b>	-	22,885,425
Indigenous Relations	221,516	-	-	221,516
Infrastructure	491,660	-	-	491,660
Jobs, Economy and Innovation	290,382	<b>282,500</b>	-	572,882
Justice and Solicitor General	1,344,514	-	-	1,344,514
Labour and Immigration	156,981	<b>325,943</b>	<b>(4,000)</b>	478,924
Municipal Affairs	1,429,335	<b>1,289,685</b>	-	2,719,020
Seniors and Housing	545,705	<b>31,100</b>	-	576,805
Service Alberta	566,591	-	-	566,591
Transportation	1,106,590	<b>133,764</b>	<b>3,000</b>	1,243,354
Treasury Board and Finance	217,729	<b>2,436</b>	-	220,165
<b>Total</b>	<b>42,427,774</b>	<b>4,968,544</b>	<b>-</b>	<b>47,396,318</b>
<b>CAPITAL INVESTMENT VOTE</b>				
Advanced Education	25	-	-	25
Agriculture and Forestry	18,258	-	-	18,258
Children's Services	483	-	-	483
Community and Social Services	547	-	-	547
Culture, Multiculturalism and Status of Women	2,331	-	-	2,331
Education	565	-	-	565
Energy	500	-	-	500
Environment and Parks	96,786	-	-	96,786
Executive Council	25	-	-	25
Health	33,230	-	-	33,230
Indigenous Relations	25	-	-	25
Infrastructure	1,586,323	-	-	1,586,323
Jobs, Economy and Innovation	1,525	-	-	1,525
Justice and Solicitor General	13,969	<b>10,835</b>	-	24,804
Labour and Immigration	900	-	-	900
Municipal Affairs	16,052	-	-	16,052
Seniors and Housing	25	-	-	25
Service Alberta	83,842	-	-	83,842
Transportation	1,159,985	<b>468,383</b>	-	1,628,368
Treasury Board and Finance	23	-	-	23
<b>Total</b>	<b>3,015,419</b>	<b>479,218</b>	<b>-</b>	<b>3,494,637</b>

CHANGES TO VOTED APPROPRIATIONS ... continued

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>FINANCIAL TRANSACTIONS VOTE</b>				
Advanced Education	701,600	-	-	701,600
Agriculture and Forestry	1,041	500	-	1,541
Culture, Multiculturalism and Status of Women	1,551	-	-	1,551
Education	16,506	-	-	16,506
Energy	96,970	104,000	-	200,970
Environment and Parks	4,019	-	-	4,019
Health	70,221	-	-	70,221
Indigenous Relations	3,000	500	(1,389)	2,111
Infrastructure	21,293	-	-	21,293
Jobs, Economy and Innovation	-	25,000	-	25,000
Municipal Affairs	36,839	76,800	-	113,639
Seniors and Housing	19,700	-	1,389	21,089
Service Alberta	14,050	-	-	14,050
Transportation	105,392	-	-	105,392
<b>Total</b>	<b>1,092,182</b>	<b>206,800</b>	<b>-</b>	<b>1,298,982</b>







# Details of 2020-21 Supplementary Supply Estimates

General Revenue Fund





**Advanced Education**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	2,805,458	65,389	(1,000)	2,869,847

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$65,389,000 is requested, together with \$13,500,000 made available from lower than budgeted expense in Foundational Learning Support and \$27,600,000 made available from lower than budgeted expense in other programs, to provide:

- \$97,777,000 for COVID-19 Recovery for Post-Secondary Infrastructure Capital Maintenance and Renewal;
- \$5,900,000 for increased Student Aid service provider fees;
- \$2,700,000 for CAREERS: the Next Generation in support of Alberta's Recovery Plan; and
- \$112,000 for a memorandum of understanding for legislative services with Jobs, Economy and Innovation.

### TRANSFER

This expense transfer amount of \$1,000,000 to Transportation is requested for the Driving Back to Work Grant Program, related to the Labour Market Transfer Agreement.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
<b>OPERATING EXPENSE</b>				
1 Ministry Support Services				
1.3 Strategic and Corporate Services	9,063	112	-	9,175
3 Apprenticeship Delivery	37,500	2,700	-	40,200
4 Student Aid				
4.1 Program Delivery Support	27,701	5,900	-	33,601
5 Foundational Learning Supports				
5.2 Foundational Learning Programs	92,756	(13,500)	(1,000)	78,256
<b>CAPITAL GRANTS</b>				
6 Post-Secondary Infrastructure				
6.2 Capital Maintenance and Renewal	118,500	97,777	-	216,277
Balance of Vote	2,519,938	(27,600)	-	2,492,338
<b>Total</b>	<b>2,805,458</b>	<b>65,389</b>	<b>(1,000)</b>	<b>2,869,847</b>

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
OPERATING EXPENSE				
1 Ministry Support Services	10,291	112	-	10,403
2 Support for Adult Learning	2,263,240	(27,600)	-	2,235,640
3 Apprenticeship Delivery	37,500	2,700	-	40,200
4 Student Aid	129,789	5,900	-	135,689
5 Foundational Learning Supports	96,315	(13,500)	(1,000)	81,815
CAPITAL GRANTS				
6 Post-Secondary Infrastructure	268,323	97,777	-	366,100
<b>Total</b>	<b>2,805,458</b>	<b>65,389</b>	<b>(1,000)</b>	<b>2,869,847</b>



**Agriculture and Forestry**

**SUPPLEMENTARY AMOUNTS TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	619,401	72,608	3,000	695,009
FINANCIAL TRANSACTIONS VOTE	1,041	500	-	1,541

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$72,608,000 is requested, together with \$4,168,000 made available from lower than budgeted expense in other programs, to provide:

- \$16,208,000 to the Northern Lights Gas Coop capital project;
- \$9,654,000 to the Lethbridge Exhibition Centre;
- \$25,000,000 for wildfire response and prevention to mitigate potential risk during the pandemic;
- \$22,000,000 for the federal Mountain Pine Beetle program;
- \$3,411,000 for federal COVID-19 support in the Forest Industry; and
- \$503,000 for a National Aerial Firefighting Training Simulation System.

### FINANCIAL TRANSACTION

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

### TRANSFER

This Expense transfer amount of \$3,000,000 from Labour and Immigration is requested for the Agriculture Training Support Program.



## SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
OPERATING EXPENSE				
6 Forests				
6.1 Wildfire Management	109,054	<b>25,503</b>	-	134,557
6.3 Forest Stewardship and Trade	51,259	<b>25,411</b>	-	76,670
8 Canadian Agricultural Partnership	42,254	-	<b>3,000</b>	45,254
CAPITAL GRANTS				
2 Rural Programming and Agricultural Societies				
2.1 Rural Programming	3,425	<b>16,208</b>	-	19,633
2.2 Agricultural Societies and Exhibitions	-	<b>9,654</b>	-	9,654
Balance of Expense Vote	413,409	<b>(4,168)</b>	-	409,241
<b>Total</b>	<b>619,401</b>	<b>72,608</b>	<b>3,000</b>	<b>695,009</b>
<b>FINANCIAL TRANSACTIONS VOTE</b>				
INVENTORY ACQUISITION				
6 Forests				
6.1 Wildfire Management	1,041	<b>500</b>	-	1,541
<b>Total</b>	<b>1,041</b>	<b>500</b>	<b>-</b>	<b>1,541</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
OPERATING EXPENSE				
1 Ministry Support Services	15,846	(395)	-	15,451
2 Rural Programming and Agricultural Societies	15,429	(213)	-	15,216
3 Processing, Trade and Intergovernmental Relations	30,806	(59)	-	30,747
4 Primary Agriculture	60,907	(2,676)	-	58,231
5 Agriculture Insurance and Lending Assistance	280,421	-	-	280,421
6 Forests	160,313	50,089	-	210,402
8 Canadian Agricultural Partnership	42,254	-	3,000	45,254
CAPITAL GRANTS				
2 Rural Programming and Agricultural Societies	3,425	25,862	-	29,287
4 Primary Agriculture	10,000	-	-	10,000
<b>Total</b>	<b>619,401</b>	<b>72,608</b>	<b>3,000</b>	<b>695,009</b>
<b>FINANCIAL TRANSACTIONS VOTE</b>				
INVENTORY ACQUISITION				
6 Forests	1,041	500	-	1,541
<b>Total</b>	<b>1,041</b>	<b>500</b>	<b>-</b>	<b>1,541</b>



**Children's Services**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	<b>Supplementary Estimate</b>	Total
EXPENSE VOTE	1,371,056	<b>53,781</b>	1,424,837

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED  
EXPENSE

This supplementary amount of \$53,781,000 is requested, together with \$21,695,000 made available from lower than budgeted expense in other programs, to provide:

- \$71,856,000 for the federal COVID-19 child care Safe Restart Agreement; and
- \$3,620,000 for the federal COVID-19 wage top-up agreement in Child Intervention Services.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
2 Child Intervention			
2.2 Child Intervention Services	563,521	<b>3,620</b>	567,141
3 Child Care			
3.1 Child Care Subsidy and Supports	279,958	<b>71,856</b>	351,814
Balance of Expense Vote	527,577	<b>(21,695)</b>	505,882
<b>Total</b>	<b>1,371,056</b>	<b>53,781</b>	<b>1,424,837</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
1 Ministry Support Services	6,086	-	6,086
2 Child Intervention	865,489	<b>3,620</b>	869,109
3 Child Care	393,986	<b>50,811</b>	444,797
4 Early Intervention Services for Children and Youth	95,780	-	95,780
5 Policy, Innovation and Indigenous Connections	9,715	<b>(650)</b>	9,065
<b>Total</b>	<b>1,371,056</b>	<b>53,781</b>	<b>1,424,837</b>



**Community and Social Services**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	3,826,960	118,492	(1,000)	3,944,452

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$118,492,000 is requested, together with \$80,500,000 made available from lower than budgeted expense in other programs, to provide:

- \$76,592,000 for Assured Income for the Severely Handicapped payments to Albertans;
- \$122,400,000 for COVID-19 supports including:
  - \$51,000,000 for Homeless Shelters;
  - \$30,000,000 for Family and Community Support Services;
  - \$17,000,000 for Homeless Support and Outreach Services;
  - \$14,400,000 for the COVID-19 federal agreement for wage top-ups to disability workers; and
  - \$10,000,000 for Women's Shelters.

### TRANSFER

This expense transfer amount of \$1,000,000 to Transportation for the driver safety program under the Labour Market Transfer Agreement.



SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
<b>OPERATING EXPENSE</b>				
2	Employment and Income Support			
2.4	Career and Employment Services	69,648	(1,000)	68,648
3	Assured Income for the Severely Handicapped			
3.2	Financial Assistance Grants	1,233,115	-	1,309,707
4	Disability Services			
4.2	Persons with Developmental Disabilities - Supports to Albertans	995,531	-	1,009,931
5	Homeless and Outreach Support Services			
5.2	Homeless Shelters	23,700	-	74,700
5.3	Women's Shelters	46,319	-	56,319
5.4	Homeless Support Outreach Services	91,801	-	108,801
6	Community Supports and Family Safety			
6.2	Family and Community Support Services	70,000	-	100,000
	Balance of Expense Vote	1,296,846	(80,500)	1,216,346
<b>Total</b>	<b>3,826,960</b>	<b>118,492</b>	<b>(1,000)</b>	<b>3,944,452</b>

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
<b>OPERATING EXPENSE</b>				
1 Ministry Support Services	11,664	-	-	11,664
2 Employment and Income Support	903,334	<b>(93,600)</b>	<b>(1,000)</b>	808,734
3 Assured Income for the Severely Handicapped	1,264,473	<b>76,592</b>	-	1,341,065
4 Disability Services	1,358,524	<b>27,500</b>	-	1,386,024
5 Homeless and Outreach Support Services	165,851	<b>78,000</b>	-	243,851
6 Community Supports and Family Safety	105,487	<b>30,000</b>	-	135,487
7 Services Provided to Other Ministries	17,627	-	-	17,627
<b>Total</b>	<b>3,826,960</b>	<b>118,492</b>	<b>(1,000)</b>	<b>3,944,452</b>



**Culture, Multiculturalism and Status of Women**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	250,922	3,215	254,137

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$3,215,000 is requested, together with \$1,785,000 made available from lower than budgeted expense in other programs, to provide \$5,000,000 for the Overnight Camps (for Children and Youth) Facility Overhead Funding Program and Faith-Based and Cultural Facilities Relaunch Program.

## SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
2 Community and Voluntary Support Services			
2.3 Community Initiatives Program	19,725	<b>5,000</b>	24,725
Balance of Expense Vote	231,197	<b>(1,785)</b>	229,412
<b>Total</b>	<b>250,922</b>	<b>3,215</b>	<b>254,137</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
<b>OPERATING EXPENSE</b>			
1 Ministry Support Services	7,596	(40)	7,556
2 Community and Voluntary Support Services	39,260	4,800	44,060
3 Cultural Industries	38,925	(200)	38,725
4 Arts	30,355	(155)	30,200
5 Francophone Secretariat	1,425	(5)	1,420
6 Heritage	44,890	(230)	44,660
7 Sport, Physical Activity and Recreation	25,822	(110)	25,712
8 Status of Women and Multiculturalism	4,360	(22)	4,338
<b>CAPITAL GRANTS</b>			
2 Community and Voluntary Support Services	58,289	(823)	57,466
<b>Total</b>	<b>250,922</b>	<b>3,215</b>	<b>254,137</b>



**Education**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	4,810,668	469,826	5,280,494

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$469,826,000 is requested to provide:

- \$251,786,000 for accelerated Capital Maintenance and Renewal of Alberta's schools as part of Alberta's Recovery Plan, and for French school projects partially funded through the federal government;
- \$135,524,000 for Alberta's School Re-Entry Plan costs funded through the federal government's Safe Restart of Classes, and for protective equipment and other supplies for schools;
- \$74,000,000 for funding to Alberta's Education System due to the pause in Education Property Tax requisition increases for 2020-21;
- \$5,972,000 for Alberta's School Re-Entry Plan costs for accredited private schools funded through the federal government's Safe Restart of Classes; and
- \$2,544,000 for Alberta's School Re-Entry Plan costs for accredited private early childhood service operators funded through the federal government's Safe Restart of Classes.



SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
<b>OPERATING EXPENSE</b>			
3 Operating Support for School Jurisdictions			
3.1 Base Funding	1,728,755	<b>74,000</b>	1,802,755
3.2 Learning Support Funding	1,315,179	<b>135,524</b>	1,450,703
4 Accredited Private Schools and Early Childhood Service Operators			
4.1 Accredited Private Schools Support	177,318	<b>5,972</b>	183,290
4.2 Accredited Private Early Childhood Service Operators Support	116,330	<b>2,544</b>	118,874
<b>CAPITAL GRANTS</b>			
5 School Facilities			
5.1 School Facilities Infrastructure	113,811	<b>251,786</b>	365,597
Balance of Expense Vote	1,359,275	-	1,359,275
<b>Total</b>	<b>4,810,668</b>	<b>469,826</b>	<b>5,280,494</b>

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
1 Ministry Support Services	6,440	-	6,440
2 Education System Support	86,750	-	86,750
3 Operating Support for School Jurisdictions	4,283,047	<b>209,524</b>	4,492,571
4 Accredited Private Schools and Early Childhood Service Operators	293,648	<b>8,516</b>	302,164
CAPITAL GRANTS			
5 School Facilities	113,811	<b>251,786</b>	365,597
DEBT SERVICING			
5 School Facilities	26,972	-	26,972
<b>Total</b>	<b>4,810,668</b>	<b>469,826</b>	<b>5,280,494</b>



**Energy**

**SUPPLEMENTARY AMOUNTS TO BE VOTED**

(thousands of dollars)

	Current Estimate	<b>Supplementary Estimate</b>	Total
EXPENSE VOTE	179,598	<b>513,594</b>	693,192
FINANCIAL TRANSACTIONS VOTE	96,970	<b>104,000</b>	200,970

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$513,594,000 is requested, together with \$29,544,000 made available from lower than budgeted expense in other programs, to provide:

- \$421,000,000 for the Site Rehabilitation Program which supports economic recovery;
- \$9,138,000 for the Renewable Electricity Program; and
- \$113,000,000 for Alberta Energy Regulator Levy Support.

### FINANCIAL TRANSACTION

This supplementary amount of \$104,000,000 is requested to provide loans for the Utility Deferral Program.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
4 Climate Change			
4.3 Renewable Electricity Program	2,862	<b>9,138</b>	12,000
6 Economic Recovery Support			
6.1 Site Rehabilitation Program	-	<b>421,000</b>	421,000
6.2 Alberta Energy Regulator Levy Support	-	<b>113,000</b>	113,000
Balance of Expense Vote	176,736	<b>(29,544)</b>	147,192
<b>Total</b>	<b>179,598</b>	<b>513,594</b>	<b>693,192</b>
<b>FINANCIAL TRANSACTIONS VOTE</b>			
LOANS AND ADVANCES			
6 Economic Recovery Support			
6.3 Utility Deferral Program	-	<b>104,000</b>	104,000
Balance of Financial Transactions Vote	96,970	-	96,970
<b>Total</b>	<b>96,970</b>	<b>104,000</b>	<b>200,970</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
1 Ministry Support Services	6,868	-	6,868
2 Resource Development and Management	85,868	(1,544)	84,324
3 Cost of Selling Oil	84,000	(28,000)	56,000
4 Climate Change	2,862	9,138	12,000
5 Market Access	-	-	-
6 Economic Recovery Support	-	534,000	534,000
<b>Total</b>	<b>179,598</b>	<b>513,594</b>	<b>693,192</b>
<b>FINANCIAL TRANSACTIONS VOTE</b>			
LEGAL LIABILITY RETIREMENT			
4 Climate Change	96,970	-	96,970
LOANS AND ADVANCES			
6 Economic Recovery Support	-	104,000	104,000
<b>Total</b>	<b>96,970</b>	<b>104,000</b>	<b>200,970</b>



**Environment and Parks**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	593,866	302,984	896,850

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$302,984,000 is requested, together with \$6,086,000 made available from lower than budgeted expense in other programs, to provide:

- \$277,269,000 in Technology Innovation and Emissions Reductions (TIER) projects, including those funded by the Government of Canada's Low Carbon Economy Leadership Fund;
- \$29,862,000 in capital grants for conservation projects such as the Watershed Resiliency and Restoration Program and the Alberta Community Resilience Program;
- \$731,000 for the Strategic Energy Management for Large Final Emitters program funded by Natural Resource Canada;
- \$800,000 for Public Land Management to fund Recreation Partnership Initiatives Capital Maintenance and Renewal project and the South Saskatchewan Regional Plan Implementation; and
- \$408,000 for local community environmental projects.



SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
4 Water			
4.3 Water Management	41,965	408	42,373
10 Emissions Management			
10.2 Technology Innovation and Emissions Reduction	51,006	277,269	328,275
10.4 Other Investments	8,000	731	8,731
CAPITAL GRANTS			
3 Land			
3.2 Public Land Management	-	800	800
4 Water			
4.4 Flood Adaptation	44,392	29,862	74,254
Balance of Expense Vote	448,503	(6,086)	442,417
<b>Total</b>	<b>593,866</b>	<b>302,984</b>	<b>896,850</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
<b>OPERATING EXPENSE</b>			
1 Ministry Support Services	19,869	-	19,869
2 Air	19,341	-	19,341
3 Land	48,170	-	48,170
4 Water	62,256	<b>408</b>	62,664
5 Fish and Wildlife	58,453	-	58,453
6 Integrated Planning	30,616	-	30,616
7 Parks	81,011	-	81,011
8 Land Use Secretariat	5,169	-	5,169
9 Science and Monitoring	69,419	<b>(6,086)</b>	63,333
10 Emissions Management	147,173	<b>278,000</b>	425,173
11 Quasi-Judicial Bodies	7,099	-	7,099
<b>CAPITAL GRANTS</b>			
3 Land	-	<b>800</b>	800
4 Water	44,392	<b>29,862</b>	74,254
5 Fish and Wildlife	197	-	197
7 Parks	300	-	300
12 2013 Alberta Flooding	401	-	401
<b>Total</b>	<b>593,866</b>	<b>302,984</b>	<b>896,850</b>



**Health**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	<b>Supplementary Estimate</b>	Total
EXPENSE VOTE	21,582,198	<b>1,303,227</b>	22,885,425

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$1,303,227,000 is requested, together with \$123,222,000 made available from lower than budgeted expense in other programs, to provide:

- \$1,221,000,000 for the COVID-19 pandemic response; and
- \$205,449,000 for Drugs and Supplemental Health Benefits; including the Seniors Drug Benefit program, Outpatient Cancer Therapy Drugs and Outpatient Specialized High Cost Drugs.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
4			
4.2			
4.3			
4.4			
4.6			
4.11			
4.12			
15			
CAPITAL GRANTS			
15			
<b>Total</b>	<b>21,582,198</b>	<b>1,303,227</b>	<b>22,885,425</b>

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
<b>OPERATING EXPENSE</b>			
1 Ministry Support Services	62,329	-	62,329
2 Alberta Health Services	12,600,351	<b>146,226</b>	12,746,577
3 Physician Compensation and Development	5,030,040	<b>(173,871)</b>	4,856,169
4 Drugs and Supplemental Health Benefits	2,078,012	<b>169,878</b>	2,247,890
5 Addiction and Mental Health	120,526	-	120,526
6 Primary Health Care	246,158	-	246,158
7 Population and Public Health	89,163	-	89,163
8 Allied Health Services	116,700	<b>(5,869)</b>	110,831
9 Human Tissue and Blood Services	180,000	-	180,000
10 Support Programs	29,319	-	29,319
11 Out-of-Province Health Care Services	151,672	-	151,672
12 Information Technology	79,487	<b>4,000</b>	83,487
13 Cancer Research and Prevention Investment	25,000	-	25,000
15 COVID-19 Pandemic Response	500,000	<b>1,192,500</b>	1,692,500
<b>CAPITAL GRANTS</b>			
14 Infrastructure Support	273,441	<b>(58,137)</b>	215,304
15 COVID-19 Pandemic Response	-	<b>28,500</b>	28,500
<b>Total</b>	<b>21,582,198</b>	<b>1,303,227</b>	<b>22,885,425</b>



**Indigenous Relations**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
FINANCIAL TRANSACTIONS VOTE	3,000	500	(1,389)	2,111

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### FINANCIAL TRANSACTION

This supplementary amount of \$500,000 is requested to support final billings and settlement of claims for the rebuild of homes on First Nations resulting from the 2013 Southern Alberta Flood.

### TRANSFER

This Financial Transaction transfer amount of \$1,389,000 to Seniors and Housing is requested for payments relating to an accrued liability for the rebuilding of homes on First Nations resulting from the 2013 Southern Alberta Flood.



SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>FINANCIAL TRANSACTIONS VOTE</b>				
2013 ALBERTA FLOODING LIABILITY RETIREMENT				
7 2013 Alberta Flooding				
7.1 First Nations Housing	3,000	500	(1,389)	2,111
<b>Total</b>	<b>3,000</b>	<b>500</b>	<b>(1,389)</b>	<b>2,111</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>FINANCIAL TRANSACTIONS VOTE</b>				
2013 ALBERTA FLOODING LIABILITY RETIREMENT				
7 2013 Alberta Flooding	3,000	500	(1,389)	2,111
<b>Total</b>	<b>3,000</b>	<b>500</b>	<b>(1,389)</b>	<b>2,111</b>



**Jobs, Economy and Innovation**

**SUPPLEMENTARY AMOUNTS TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	290,382	<b>282,500</b>	572,882
FINANCIAL TRANSACTIONS VOTE	-	<b>25,000</b>	25,000

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$282,500,000 is requested, together with \$9,700,000 made available from lower than budgeted expense in other programs, to provide:

- \$200,000,000 for the Small Medium Enterprise Relaunch Supports Grant Program as part of Alberta's Recovery Plan;
- \$67,200,000 for the Canada Emergency Commercial Rent Assistance for Small Business as part of Alberta's Recovery Plan; and
- \$25,000,000 for a grant to Alberta Innovates Corporation for Technology Innovation and Emissions Reduction as part of Alberta's Recovery Plan.

### FINANCIAL TRANSACTION

This supplementary amount of \$25,000,000 is requested to provide:

- \$25,000,000 for debt repayment to Alberta Enterprise Corporation for recapitalization from 2016-17.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
2 Tourism and Economic Development			
2.2 Tourism and Economic Capacity	15,456	<b>267,200</b>	282,656
2.5 Grant to Alberta Innovates Corporation	131,251	<b>25,000</b>	156,251
Balance of Expense Vote	143,675	<b>(9,700)</b>	133,975
<b>Total</b>	<b>290,382</b>	<b>282,500</b>	<b>572,882</b>
<b>FINANCIAL TRANSACTIONS VOTE</b>			
DEBT REPAYMENT			
2 Tourism and Economic Development			
2.4 Grant to Alberta Enterprise Corporation	-	<b>25,000</b>	25,000
<b>Total</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
1 Ministry Support Services	14,593	-	14,593
2 Tourism and Economic Development	231,260	<b>285,000</b>	516,260
3 Investment Attraction and Trade	42,279	<b>(2,500)</b>	39,779
CAPITAL GRANTS			
2 Tourism and Economic Development	2,250	-	2,250
Total	290,382	<b>282,500</b>	572,882
<b>FINANCIAL TRANSACTIONS VOTE</b>			
DEBT REPAYMENT			
2 Tourism and Economic Development	-	<b>25,000</b>	25,000
Total	-	<b>25,000</b>	25,000



**Justice and Solicitor General**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	<b>Supplementary Estimate</b>	Total
CAPITAL INVESTMENT VOTE	13,969	<b>10,835</b>	24,804

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### CAPITAL INVESTMENT

This supplementary amount of \$10,835,000 is requested to provide:

- \$10,435,000 for Capital Maintenance and Renewal initiatives primarily for the Rural Alberta Provincial Integrated Defence (RAPID) Response, closed-circuit television accessibility and system replacement and radio equipment as part of Alberta's Recovery Plan; and
- \$400,000 for the replacement of the Office of the Public Guardian and Trustee trust accounting system.



SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Total
<b>CAPITAL INVESTMENT VOTE</b>				
DEPARTMENT CAPITAL ACQUISITIONS				
2	Resolution and Court Administration Services			
2.1	Program Support	9,630	275	9,905
5	Justice Services			
5.6	Public Trustee	-	400	400
6	Public Security			
6.9	Sheriffs Branch	3,202	6,500	9,702
7	Correctional Services			
7.2	Adult Remand and Correctional Centres	288	3,660	3,948
	Balance of Capital Investment Vote	849	-	849
<b>Total</b>		<b>13,969</b>	<b>10,835</b>	<b>24,804</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>CAPITAL INVESTMENT VOTE</b>			
DEPARTMENT CAPITAL ACQUISITIONS			
1 Ministry Support Services	20	-	20
2 Resolution and Court Administration Services	9,630	275	9,905
4 Alberta Crown Prosecution Service	380	-	380
5 Justice Services	449	400	849
6 Public Security	3,202	6,500	9,702
7 Correctional Services	288	3,660	3,948
Total	13,969	10,835	24,804



**Labour and Immigration**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	156,981	325,943	(4,000)	478,924

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$325,943,000 is requested, together with \$1,000,000 made available from lower than budgeted expense in other programs, to provide:

- \$64,111,000 for Emergency Isolation Support in response to the COVID-19 pandemic; and
- \$262,832,000 for Workers' Compensation Board Premium Support in response to the COVID-19 pandemic, including \$53,582,000 related to an encumbrance in 2019-20.

### TRANSFER

This expense transfer amount of \$4,000,000 is requested to support the following:

- \$3,000,000 to Agriculture and Forestry for the Agriculture Training Program; and
- \$1,000,000 to Transportation for the Driving Back to Work Grant Program.

## SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
OPERATING EXPENSE				
2 Workforce Strategies				
2.8 Skills and Training Support	41,564	-	(4,000)	37,564
8 Emergency Isolation Support	-	64,111	-	64,111
9 Workers' Compensation Board Premium Support	(53,582)	262,832	-	209,250
Balance of Expense Vote	168,999	(1,000)	-	167,999
<b>Total</b>	<b>156,981</b>	<b>325,943</b>	<b>(4,000)</b>	<b>478,924</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
<b>OPERATING EXPENSE</b>				
1 Ministry Support Services	5,589	(100)	-	5,489
2 Workforce Strategies	105,519	(450)	(4,000)	101,069
3 Safe, Fair and Healthy Workplaces	72,270	(450)	-	71,820
4 Labour Relations Board	4,245	-	-	4,245
5 Appeals Commission for Alberta Workers' Compensation	12,785	-	-	12,785
6 Medical Panels Office for Alberta Workers' Compensation	1,283	-	-	1,283
7 Fair Practices Office	8,872	-	-	8,872
8 Emergency Isolation Support	-	64,111	-	64,111
9 Workers' Compensation Board Premium Support	(53,582)	262,832	-	209,250
<b>Total</b>	<b>156,981</b>	<b>325,943</b>	<b>(4,000)</b>	<b>478,924</b>



**Municipal Affairs**

**SUPPLEMENTARY AMOUNTS TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	1,429,335	<b>1,289,685</b>	2,719,020
FINANCIAL TRANSACTIONS VOTE	36,839	<b>76,800</b>	113,639

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$1,289,685,000 is requested, together with \$1,100,000 made available from lower than budgeted expense in other programs, to provide:

- \$576,488,000 for Municipal Operating Support Transfers, partially offset by a \$303,244,000 transfer from the federal government under the Safe Restart Agreement;
- \$500,000,000 for the Municipal Stimulus Program;
- \$208,319,000 for Disaster Recovery and COVID-19 pandemic response, including:
  - \$157,135,000 for Northern Alberta, Calgary and Area, East Central Alberta, and Village of Acme disaster recovery programs; and
  - \$51,184,000 for response costs related to the COVID-19 pandemic.
- \$2,874,000 for the Federal Gas Tax Fund;
- \$2,500,000 for the federally funded Investing in Canada Infrastructure Program; and
- \$604,000 for ongoing Environmental Public Health Monitoring Plan project activities related to the 2016 Wood Buffalo Wildfire.

### FINANCIAL TRANSACTIONS

This supplementary amount of \$76,800,000 is requested for the purchase of personal protective equipment related to the COVID-19 pandemic.



## SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>				
OPERATING EXPENSE				
5	Federal Grant Programs			
5.6	Safe Restart - Municipal Operating Support Transfer	-	<b>576,488</b>	576,488
9	Alberta Emergency Management Agency			
9.5	Disaster Recovery	-	<b>208,319</b>	208,319
12	2016 Wood Buffalo Wildfire			
12.1	2016 Wood Buffalo Wildfire - Recovery	-	<b>604</b>	604
CAPITAL GRANTS				
5	Federal Grant Programs			
5.1	Federal Gas Tax Fund	244,029	<b>2,874</b>	246,903
5.4	Investing in Canada's Infrastructure - Rural and Northern Communities	15,774	<b>2,500</b>	18,274
15	Municipal Stimulus Program	-	<b>500,000</b>	500,000
	Balance of Expense Vote	1,169,532	<b>(1,100)</b>	1,168,432
<b>Total</b>		<b>1,429,335</b>	<b>1,289,685</b>	<b>2,719,020</b>
<b>FINANCIAL TRANSACTIONS VOTE</b>				
INVENTORY ACQUISITION				
9	Alberta Emergency Management Agency			
9.5	Disaster Recovery	-	<b>76,800</b>	76,800
	Balance of Financial Transactions Vote	36,839	-	36,839
<b>Total</b>		<b>36,839</b>	<b>76,800</b>	<b>113,639</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
1 Ministry Support Services	8,077	-	8,077
2 Municipal Services	46,393	-	46,393
3 Municipal Assessments and Grant Administration	24,651	-	24,651
4 Municipal Sustainability Initiative	30,000	(915)	29,085
5 Federal Grant Programs	105	576,488	576,593
6 Grants in Place of Taxes	30,197	-	30,197
7 Alberta Community Partnership	16,500	(3,100)	13,400
8 Technical and Corporate Services	12,681	-	12,681
9 Alberta Emergency Management Agency	29,321	208,319	237,640
10 Quasi-Judicial Boards	7,741	-	7,741
12 2016 Wood Buffalo Wildfire	-	604	604
CAPITAL GRANTS			
4 Municipal Sustainability Initiative	963,000	915	963,915
5 Federal Grant Programs	260,669	5,374	266,043
7 Alberta Community Partnership	-	2,000	2,000
15 Municipal Stimulus Program	-	500,000	500,000
<b>Total</b>	<b>1,429,335</b>	<b>1,289,685</b>	<b>2,719,020</b>
<b>FINANCIAL TRANSACTIONS VOTE</b>			
INVENTORY ACQUISITION			
9 Alberta Emergency Management Agency	-	76,800	76,800
2013 ALBERTA FLOODING LIABILITY RETIREMENT			
11 2013 Alberta Flooding	36,839	-	36,839
<b>Total</b>	<b>36,839</b>	<b>76,800</b>	<b>113,639</b>



**Seniors and Housing**

**SUPPLEMENTARY AMOUNTS TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	545,705	<b>31,100</b>	-	576,805
FINANCIAL TRANSACTIONS VOTE	19,700	-	<b>1,389</b>	21,089

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$31,100,000 is requested to provide:

- \$30,000,000 to Seniors Lodges to comply with Chief Medical Officer of Health orders related to COVID-19; and
- \$1,100,000 in capital grants to fund the construction of Homes for Heroes.

### TRANSFER

This Financial Transaction transfer amount of \$1,389,000 from Indigenous Relations is requested for payments relating to an accrued liability for the rebuilding of homes on First Nations resulting from the 2013 Southern Alberta Flood.

## SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
OPERATING EXPENSE				
4 Housing				
4.2 Assistance to Alberta Social Housing Corporation	82,398	<b>30,000</b>	-	112,398
CAPITAL GRANTS				
4 Housing				
4.2 Assistance to Alberta Social Housing Corporation	-	<b>1,100</b>	-	1,100
Balance of Expense Vote	463,307	-	-	463,307
<b>Total</b>	<b>545,705</b>	<b>31,100</b>	<b>-</b>	<b>576,805</b>
<b>FINANCIAL TRANSACTIONS VOTE</b>				
2013 ALBERTA FLOODING LIABILITY RETIREMENT				
4 Housing				
4.2 Assistance to Alberta Social Housing Corporation	-	-	<b>1,389</b>	1,389
Balance of Financial Transactions Vote	19,700	-	-	19,700
<b>Total</b>	<b>19,700</b>	<b>-</b>	<b>1,389</b>	<b>21,089</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
OPERATING EXPENSE				
1 Ministry Support Services	4,979	-	-	4,979
2 Seniors Services	26,450	-	-	26,450
3 Alberta Seniors Benefit	420,899	-	-	420,899
4 Housing	93,377	<b>30,000</b>	-	123,377
CAPITAL GRANTS				
4 Housing	-	<b>1,100</b>	-	1,100
<b>Total</b>	<b>545,705</b>	<b>31,100</b>	<b>-</b>	<b>576,805</b>
<b>FINANCIAL TRANSACTIONS VOTE</b>				
LOANS AND ADVANCES				
2 Seniors Services	19,700	-	-	19,700
2013 ALBERTA FLOODING LIABILITY RETIREMENT				
4 Housing	-	-	<b>1,389</b>	1,389
<b>Total</b>	<b>19,700</b>	<b>-</b>	<b>1,389</b>	<b>21,089</b>



**Transportation**

**SUPPLEMENTARY AMOUNTS TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE	1,106,590	<b>133,764</b>	<b>3,000</b>	1,243,354
CAPITAL INVESTMENT VOTE	1,159,985	<b>468,383</b>	-	1,628,368

## REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

### EXPENSE

This supplementary amount of \$133,764,000 is requested, together with \$4,164,000 made available from lower than budgeted expense in other programs, to provide:

- \$83,250,000 as part of Alberta's Recovery Plan, including:
  - \$60,000,000 for highway maintenance pothole repairs and other safety-related concerns;
  - \$12,000,000 for the Municipal Water Wastewater Program;
  - \$8,000,000 for the Strategic Transportation Infrastructure Program; and
  - \$3,250,000 for the Terwillegar Drive Expansion.
- \$50,732,000 for payments to municipalities under the following capital grant programs:
  - \$15,757,000 for Water for Life;
  - \$15,275,000 for the Municipal Water Wastewater Program;
  - \$14,700,000 for the Green Transit Incentives Program; and
  - \$5,000,000 for the First Nations Water Tie-In Program.
- \$3,946,000 for Traffic Safety Services, including \$4,918,000 for the Justice Transformation Initiative, less \$972,000 made available from lower than budgeted expense for the Driver Examiner Program.

### CAPITAL INVESTMENT

This supplementary amount of \$468,383,000 is requested to provide:

- \$262,600,000 as part of Alberta's Recovery Plan, including:
  - \$197,220,000 for Highway Rehabilitation Projects;
  - \$35,380,000 for Bridge Construction Projects; and
  - \$30,000,000 for Highway Twinning, Widening and Expansion.
- \$140,560,000 for the Edmonton Ring Road, including:
  - \$136,000,000 for additional work related to utility impacts; and
  - \$4,560,000 related to better progress.
- \$50,123,000 for the Calgary Ring Road due to better progress primarily on the West Calgary Ring Road.
- \$15,100,000 for the 40<sup>th</sup> Avenue interchange in Airdrie for Highway Twinning, Widening and Expansion.

### TRANSFER

This expense transfer amount of \$3,000,000 is requested for the Driving Back to Work Program, related to the Labour Market Transfer Agreement, which is transferred from the following ministries:

- \$1,000,000 from Advanced Education;
- \$1,000,000 from Community and Social Services; and
- \$1,000,000 from Labour and Immigration.



SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
<b>OPERATING EXPENSE</b>				
3 Traffic Safety Services	41,421	<b>3,946</b>	<b>3,000</b>	48,367
5 Provincial Highway Maintenance and Preservation				
5.1 Maintenance	231,644	<b>60,000</b>	-	291,644
<b>CAPITAL GRANTS</b>				
6 Municipal Transit and Transportation Grant Programs				
6.1 Strategic Transportation Infrastructure Program	15,000	<b>8,000</b>	-	23,000
6.2 Green Transit Incentives Program (GreenTRIP)	59,778	<b>14,700</b>	-	74,478
6.3 Terwillegar Expansion	-	<b>3,250</b>	-	3,250
7 Municipal Water Infrastructure Grant Programs				
7.1 Municipal Water Wastewater Program	13,700	<b>27,275</b>	-	40,975
7.2 Water for Life	51,300	<b>15,757</b>	-	67,057
7.3 First Nations Water Tie-In Program	12,800	<b>5,000</b>	-	17,800
Balance of Expense Vote	680,947	<b>(4,164)</b>	-	676,783
<b>Total</b>	<b>1,106,590</b>	<b>133,764</b>	<b>3,000</b>	<b>1,243,354</b>
<b>CAPITAL INVESTMENT VOTE</b>				
<b>DEPARTMENT CAPITAL ACQUISITIONS</b>				
9 Ring Roads				
9.1 Edmonton Ring Road	36,850	<b>140,560</b>	-	177,410
9.2 Calgary Ring Road	467,584	<b>50,123</b>	-	517,707
11 Provincial Highway Construction Projects				
11.1 Highway Twinning, Widening and Expansion	176,707	<b>45,100</b>	-	221,807
12 Bridge Construction Projects	65,000	<b>35,380</b>	-	100,380
13 Provincial Highway Rehabilitation				
13.1 Highway Rehabilitation Projects	319,994	<b>197,220</b>	-	517,214
Balance of Capital Investment Vote	93,850	-	-	93,850
<b>Total</b>	<b>1,159,985</b>	<b>468,383</b>	<b>-</b>	<b>1,628,368</b>

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
<b>EXPENSE VOTE</b>				
OPERATING EXPENSE				
1 Ministry Support Services	9,962	(1,900)	-	8,062
2 Program Services and Support	22,244	-	-	22,244
3 Traffic Safety Services	41,421	3,946	3,000	48,367
4 Grant to Alberta Transportation Safety Board	1,889	-	-	1,889
5 Provincial Highway Maintenance and Preservation	308,078	60,000	-	368,078
CAPITAL GRANTS				
5 Provincial Highway Maintenance and Preservation	19,500	-	-	19,500
6 Municipal Transit and Transportation Grant Programs	74,778	25,950	-	100,728
7 Municipal Water Infrastructure Grant Programs	86,700	48,032	-	134,732
8 Federal Grant Programs	447,478	(2,264)	-	445,214
DEBT SERVICING				
9 Ring Roads	94,540	-	-	94,540
<b>Total</b>	<b>1,106,590</b>	<b>133,764</b>	<b>3,000</b>	<b>1,243,354</b>
<b>CAPITAL INVESTMENT VOTE</b>				
DEPARTMENT CAPITAL ACQUISITIONS				
1 Ministry Support Services	687	-	-	687
9 Ring Roads	504,434	190,683	-	695,117
11 Provincial Highway Construction Projects	180,707	45,100	-	225,807
12 Bridge Construction Projects	65,000	35,380	-	100,380
13 Provincial Highway Rehabilitation	351,212	197,220	-	548,432
14 Water Management Projects	57,945	-	-	57,945
<b>Total</b>	<b>1,159,985</b>	<b>468,383</b>	<b>-</b>	<b>1,628,368</b>



**Treasury Board and Finance**

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE	217,729	2,436	220,165

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$2,436,000 is requested, together with \$5,564,000 made available from lower than budgeted expense in other programs, to provide:

- \$8,000,000 for communications and advertising costs related to Alberta's Recovery Plan.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
OPERATING EXPENSE			
11 Communications and Public Engagement			
11.1 Communications and Public Engagement	31,931	<b>8,000</b>	39,931
Balance of Expense Vote	185,798	<b>(5,564)</b>	180,234
Total	217,729	<b>2,436</b>	220,165

## DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
<b>EXPENSE VOTE</b>			
<b>OPERATING EXPENSE</b>			
1 Ministry Support Services	8,008	(331)	7,677
2 Budget Development and Reporting	6,188	-	6,188
3 Fiscal Planning and Economic Analysis	5,970	-	5,970
4 Investment, Treasury and Risk Management	12,759	(1,064)	11,695
5 Office of the Controller	7,682	-	7,682
6 Tax and Revenue Management	24,095	-	24,095
7 Financial Sector and Pensions	7,101	-	7,101
8 Provincial Bargaining Coordination Office	3,426	-	3,426
9 Corporate Planning and Red Tape Reduction	3,483	-	3,483
10 Public Service Commission	67,486	(769)	66,717
11 Communications and Public Engagement	31,931	8,000	39,931
12 Gaming	39,600	(3,400)	36,200
<b>Total</b>	<b>217,729</b>	<b>2,436</b>	<b>220,165</b>