



2000-01 Supplementary Estimates

General Revenue Fund

Presented by the Hon. Dr. Stephen C. West
Provincial Treasurer
in the Legislative Assembly of Alberta
November, 2000

ISSN 1198-1717

2000-01 SUPPLEMENTARY ESTIMATES

GENERAL REVENUE FUND

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PREFACE

Supplementary Estimates for the General Revenue Fund are presented for the Office of the Auditor General and nine departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2000 (No. 2)*. These Supplementary Estimates reflect the same budgeting methodology as the 2000-01 Estimates which were tabled on February 24, 2000. These Supplementary Estimates will authorize a \$979,321,000 increase in voted Operating Expense and Capital Investment.

Definition of Terms:

Operating Expense includes program expenses (such as salaries, supplies, grants and amortization of capital assets).

Capital Investment includes the cost of construction or purchase of provincially-owned land, buildings, equipment, highways, bridges, dams and other assets.

Adjusted Gross Amount includes Operating Expense and Capital Investment voted in the 2000-01 Estimates, and changes in Expense authorized by the Financial Administration Act, section 29 (1.1) for dedicated revenue initiatives.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Estimates
for the Fiscal Year ending March 31, 2001

VOTE	Supplementary Estimates
OFFICES OF THE LEGISLATIVE ASSEMBLY	
OFFICE OF THE AUDITOR GENERAL	
Operating Expense and Capital Investment.....	1,045,000
GOVERNMENT	
AGRICULTURE, FOOD AND RURAL DEVELOPMENT	
Operating Expense and Capital Investment.....	98,000,000
CHILDREN'S SERVICES	
Operating Expense.....	46,372,000
COMMUNITY DEVELOPMENT	
Operating Expense and Capital Investment.....	63,588,000
ENVIRONMENT	
Operating Expense and Capital Investment.....	33,000,000
GOVERNMENT SERVICES	
Operating Expense and Capital Investment.....	1,500,000
HEALTH AND WELLNESS	
Operating Expense and Capital Investment.....	293,593,000
INFRASTRUCTURE	
Operating Expense and Capital Investment.....	419,000,000
JUSTICE	
Operating Expense and Capital Investment.....	1,450,000
MUNICIPAL AFFAIRS	
Operating Expense and Capital Investment.....	21,773,000
OFFICES OF THE LEGISLATIVE ASSEMBLY	
Amount of Operating Expense and Capital Investment to be voted under section 1(1) of the <i>Appropriation (Supplementary Supply) Act, 2000 (No. 2)</i>	1,045,000
GOVERNMENT	
Amount of Operating Expense and Capital Investment to be voted under section 1(2) of the <i>Appropriation (Supplementary Supply) Act, 2000 (No. 2)</i>	978,276,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS
(thousands of dollars)

GENERAL REVENUE FUND

OPERATING EXPENSE and CAPITAL INVESTMENT

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OFFICES OF THE LEGISLATIVE ASSEMBLY					
Office of the Auditor General	14,639	1,045	15,684	-	15,684
GOVERNMENT					
Agriculture, Food and Rural Development	449,553	98,000	547,553	(14,368)	533,185
Children's Services	535,540	46,372	581,912	-	581,912
Community Development	334,741	63,588	398,329	(270)	398,059
Environment	332,506	33,000	365,506	(12,918)	352,588
Government Services	49,810	1,500	51,310	(3,123)	48,187
Health and Wellness	5,623,442	293,593	5,917,035	(684,949)	5,232,086
Infrastructure	2,152,558	419,000	2,571,558	(51,745)	2,519,813
Justice	419,916	1,450	421,366	-	421,366
Municipal Affairs	142,890	21,773	164,663	(1,475)	163,188
Balance of Operating Expense and Capital Investment:					
Offices of the Legislative Assembly	41,983	-	41,983	(183)	41,800
Government	4,827,053	-	4,827,053	(172,791)	4,654,262
TOTAL VOTED OPERATING EXPENSE and CAPITAL INVESTMENT	14,924,631	979,321	15,903,952	(941,822)	14,962,130

* Includes an increase of \$250,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the Financial Administration Act, section 29 (1.1):

Community Development..... Treasury Board Minute 16/2000..... \$250,000



Details of
2000-01
Supplementary
Estimates

General Revenue Fund



ALBERTA

OFFICE OF THE AUDITOR GENERAL

PETER VALENTINE

Auditor General

8th Floor, 9925 - 109 Street, 427-4220

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	14,639	1,045	15,684	-	15,684
OPERATING EXPENSE	14,208	1,045	15,253	-	15,253
CAPITAL INVESTMENT	431	-	431	-	431

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$1,045,000 is requested to provide increased funding for manpower costs (temporary staff services). The increase is due to a continuing shortage of professional accounting staff that has extended reliance on temporary staff, and a significant increase in private sector public accounting firm chargeout rates.

OFFICE OF THE AUDITOR GENERAL - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Office of the Auditor General					
2.0.1	Office of the Auditor General					
	- Operating Expense	14,208	1,045	15,253	-	15,253
	- Capital Investment	431	-	431	-	431
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		14,639	1,045	15,684	-	15,684
TOTAL OPERATING EXPENSE		14,208	1,045	15,253	-	15,253
TOTAL CAPITAL INVESTMENT		431	-	431	-	431



ALBERTA

AGRICULTURE, FOOD AND RURAL DEVELOPMENT

THE HONOURABLE TY LUND

Minister

208 Legislature Building, 427-2137

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	449,553	98,000	547,553	(14,368)	533,185
OPERATING EXPENSE	447,962	98,000	545,962	(14,368)	531,594
CAPITAL INVESTMENT	1,591	-	1,591	-	1,591

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	17,126	-	17,126	(225)	16,901
2 Planning and Competitiveness	67,123	98,000	165,123	(780)	164,343
3 Industry Development	52,245	-	52,245	(2,276)	49,969
4 Sustainable Agriculture	56,325	-	56,325	(11,087)	45,238
5 Financial Assistance to Alberta Opportunity Company	5,524	-	5,524	-	5,524
6 Agriculture Insurance and Lending Assistance	251,210	-	251,210	-	251,210
TOTAL VOTED	449,553	98,000	547,553	(14,368)	533,185
Valuation Adjustments and Other Provisions	(10)	-	(10)	-	(10)
TOTAL VOTED AND STATUTORY	449,543	98,000	547,543	(14,368)	533,175

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$98,000,000 is requested to provide partial funding for a new Farm Income Assistance package. The department is also reallocating \$135,000,000 from other ministry programs for a total cost of \$233,000,000 for the Alberta Farm Income Assistance Program (FIAP) and the Alberta Farm Income Disaster Loan program. The total cost of these programs is detailed below:

- a FIAP supplement payment of \$6.00 per acre for all cultivated acres. The total estimated cost is \$180,000,000. This is in addition to the \$4.29 per acre paid in March 2000;
- new FIAP components for a pasture payment of \$3.00 per acre on native pasture and payments to beekeepers of \$3.00 per registered colony in 2000. The total estimated cost is \$51,000,000, and
- low interest loans with payment deferral to eligible farming operations under the Alberta Farm Income Disaster Loan program. The total estimated cost is \$2,000,000.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Planning and Competitiveness					
2.4	Farm Income Support					
2.4.6	Farm Income Assistance Program	-	98,000	98,000	-	98,000
	Balance of Operating Expense	447,962	-	447,962	(14,368)	433,594
	Balance of Capital Investment	1,591	-	1,591	-	1,591
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		449,553	98,000	547,553	(14,368)	533,185
TOTAL OPERATING EXPENSE		447,962	98,000	545,962	(14,368)	531,594
TOTAL CAPITAL INVESTMENT		1,591	-	1,591	-	1,591



ALBERTA

CHILDREN'S SERVICES

THE HONOURABLE IRIS EVANS

Minister

107 Legislature Building, 415-4890

SHIRAZ SHARIFF, M.L.A.

Chair

Social Care Facilities Review Committee

513 Legislature Building, 422-0685

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE	535,540	46,372	581,912	-	581,912

CHILDREN'S SERVICES - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	11,660	-	11,660	-	11,660
2 Services for Children and Families	486,061	46,372	532,433	-	532,433
3 Family and Community Support Services	37,819	-	37,819	-	37,819
TOTAL VOTED	535,540	46,372	581,912	-	581,912
Valuation Adjustments and Other Provisions	937	-	937	-	937
TOTAL VOTED AND STATUTORY	536,477	46,372	582,849	-	582,849

CHILDREN'S SERVICES - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$46,372,000 is requested to provide:

- \$12,900,000 to fund higher than budgeted increases in Child Welfare caseloads and the average cost per case of providing services;
- \$10,200,000 to fund higher than budgeted increases in Handicapped Children's Services caseloads and the average cost per case of providing services;
- \$6,000,000 for partial year funding of initiatives that address recommendations of the 1999 Children's Forum and the Children at Risk Task Force Report;
- \$2,100,000 for program enhancements related to the development of a risk assessment and reduction model, and improved permanency planning for children in the care of the Child and Family Services Authorities;
- \$8,734,000 for increased funding to contracted agencies and service providers to support employee compensatic adjustments;
- \$5,500,000 to fund higher than budgeted employee compensation costs, primarily for staff seconded to Child and Family Services Authorities, and
- \$938,000 to assist youth in the transition from government care to independent living. This spending will be offset by funding lapsed in the Department of Human Resources and Employment owing to savings in the Supports for Independence program. These savings result from increases in the Child Tax Credit which are to be reinvested in services for children under an agreement with the Government of Canada.

CHILDREN'S SERVICES - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Services for Children and Families					
2.1	Program Support					
2.1.1	Program Support Services	31,870	5,938	37,808	-	37,808
2.2	Provincial Programs					
2.2.1	Protection of Children involved in Prostitution	2,700	1,000	3,700	-	3,700
2.2.5	Fetal Alcohol Initiative					
	- Operating Expense	-	1,000	1,000	-	1,000
	- Operating Expense funded by Lotteries	1,000	-	1,000	-	1,000
2.2.7	Early Intervention Initiative	-	4,000	4,000	-	4,000
2.3	Financial Support to Child and Family Services Authority					
2.3.1	Sun Country	20,734	2,064	22,798	-	22,798
2.3.2	Southeast Alberta	11,837	320	12,157	-	12,157
2.3.3	Windsong	6,376	311	6,687	-	6,687
2.3.4	Calgary Rocky View	120,209	819	121,028	-	121,028
2.3.5	Hearthstone	5,648	654	6,302	-	6,302
2.3.6	Diamond Willow	22,365	3,125	25,490	-	25,490
2.3.7	Ribstone	10,633	116	10,749	-	10,749
2.3.8	West Yellowhead	10,723	856	11,579	-	11,579
2.3.9	Keystone	7,465	440	7,905	-	7,905
2.3.10	Ma Mowe Capital Region	144,871	9,730	154,601	-	154,601
2.3.11	Sakaw Askiy	12,470	376	12,846	-	12,846
2.3.12	Sakaigun Asky	14,210	513	14,723	-	14,723
2.3.13	Region 13	12,815	653	13,468	-	13,468
2.3.14	Region 14	3,511	48	3,559	-	3,559
2.3.15	Neegan Awas'sak	7,193	125	7,318	-	7,318
2.3.16	Awasak	7,241	409	7,650	-	7,650
2.3.17	Silver Birch	3,891	37	3,928	-	3,928
2.3.18	Metis Settlements	3,246	104	3,350	-	3,350
2.3.20	Resource Equalization	18,345	13,734	32,079	-	32,079
	Balance of Operating Expense	56,187	-	56,187	-	56,187
TOTAL OPERATING EXPENSE		535,540	46,372	581,912	-	581,912



COMMUNITY DEVELOPMENT

THE HONOURABLE STAN WOLOSHYN

Minister
204 Legislature Building, 427-4928

DENIS DUCHARME, M.L.A.

Chair
Francophone Secretariat
639 Legislature Annex, 415-0995

KAREN KRYCZKA, M.L.A.

Chair
Seniors Advisory Council for Alberta
622 Legislature Annex, 415-0983

HUNG PHAM, M.L.A.

Chair
Human Rights, Citizenship and Multiculturalism
Education Fund Advisory Committee
708 Legislature Annex, 427-1865

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	334,741	63,588	398,329	(270)	398,059
OPERATING EXPENSE	333,665	57,558	391,223	(270)	390,953
CAPITAL INVESTMENT	1,076	6,030	7,106	-	7,106

* Includes an increase of \$250,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the Financial Administration Act, section 29 (1.1).

COMMUNITY DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	8,719	-	8,719	-	8,719
2 Community Services	32,901	10,975	43,876	(20)	43,856
3 Cultural Facilities and Historical Resources	20,203	40,283	60,486	(250)	60,236
4 Services to Seniors	187,277	10,000	197,277	-	197,277
5 Special Purpose Housing	82,557	2,330	84,887	-	84,887
6 Human Rights and Citizenship	3,084	-	3,084	-	3,084
TOTAL VOTED	334,741	63,588	398,329	(270)	398,059
Valuation Adjustments and Other Provisions	346	-	346	-	346
TOTAL VOTED AND STATUTORY	335,087	63,588	398,675	(270)	398,405

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$63,588,000 is requested to provide:

- \$775,000 to make a non-cash disposal of land and building at Elk Point to the Northern Lights Regional Library System for its headquarters facility. This expense is eliminated upon consolidation;
- \$483,000 for amortization expense related to the Western Heritage Centre;
- \$50,000,000 for Alberta Centennial Legacy projects;
- \$10,000,000 for seniors housing, and
- \$2,330,000 to fund new and existing units in the Rent Supplement program.

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Community Services					
2.2	Financial Assistance					
2.2.1	Community Services Grants					
	- Operating Expense	-	10,200	10,200	-	10,200
	- Operating Expense funded by Lotteries	1,100	-	1,100	-	1,100
2.2.2	Library Operating Grants	14,502	775	15,277	-	15,277
3	Cultural Facilities and Historical Resources					
3.0.4	Historic Sites Services					
	- Operating Expense	8,570	803	9,373	(115)	9,258
	- Capital Investment	490	30	520	-	520
3.0.5	Provincial Archives of Alberta					
	- Operating Expense	1,309	-	1,309	(20)	1,289
	- Capital Investment	-	6,000	6,000	-	6,000
3.0.8	Cultural Facilities and Historical Resources Grants	-	33,450	33,450	-	33,450
4	Services to Seniors					
4.3	Seniors Housing Grants					
4.3.5	Seniors Supportive Housing Incentive Program	-	10,000	10,000	-	10,000
5	Special Purpose Housing					
5.0.5	Rent Supplement	11,287	2,330	13,617	-	13,617
	Balance of Operating Expense	296,897	-	296,897	(135)	296,762
	Balance of Capital Investment	586	-	586	-	586
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		334,741	63,588	398,329	(270)	398,059
TOTAL OPERATING EXPENSE		333,665	57,558	391,223	(270)	390,953
TOTAL CAPITAL INVESTMENT		1,076	6,030	7,106	-	7,106



ALBERTA

ENVIRONMENT

THE HONOURABLE HALVAR JONSON

Minister

228 Legislature Building, 427-2391

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	332,506	33,000	365,506	(12,918)	352,588
OPERATING EXPENSE	320,281	33,000	353,281	(11,318)	341,963
CAPITAL INVESTMENT	12,225	-	12,225	(1,600)	10,625

ENVIRONMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	11,237	-	11,237	-	11,237
2 Policy, Program and Standards	130,498	-	130,498	(9,097)	121,401
3 Fire Suppression	42,483	33,000	75,483	-	75,483
4 Northwest Boreal Region	25,351	-	25,351	(520)	24,831
5 Northeast Boreal Region	21,820	-	21,820	(420)	21,400
6 Northern East Slopes Region	18,418	-	18,418	(402)	18,016
7 Bow Region	33,070	-	33,070	(1,225)	31,845
8 Parkland Region	23,061	-	23,061	(645)	22,416
9 Prairie Region	24,325	-	24,325	(609)	23,716
10 Reporting Agencies	2,243	-	2,243	-	2,243
TOTAL VOTED	332,506	33,000	365,506	(12,918)	352,588
Valuation Adjustments and Other Provisions	1,189	-	1,189	-	1,189
TOTAL VOTED AND STATUTORY	333,695	33,000	366,695	(12,918)	353,777

ENVIRONMENT - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$33,000,000 is requested to provide:

- \$29,800,000 for fire fighting costs due to higher than budgeted forest fire activity;
- \$1,200,000 to fund higher than budgeted cost of improvements made to forest airstrips used in fire fighting, and
- \$2,000,000 to support forestry companies' efforts to improve forest management practices related to fire risk.

ENVIRONMENT - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
3	Fire Suppression					
3.0.1	Fire Suppression					
	- Operating Expense	42,461	33,000	75,461	-	75,461
	- Capital Investment	22	-	22	-	22
	Balance of Operating Expense	277,820	-	277,820	(11,318)	266,502
	Balance of Capital Investment	12,203	-	12,203	(1,600)	10,603
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		332,506	33,000	365,506	(12,918)	352,588
TOTAL OPERATING EXPENSE		320,281	33,000	353,281	(11,318)	341,963
TOTAL CAPITAL INVESTMENT		12,225	-	12,225	(1,600)	10,625



GOVERNMENT SERVICES

THE HONOURABLE PAT NELSON
Minister
425 Legislature Building, 415-4855

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	49,810	1,500	51,310	(3,123)	48,187
OPERATING EXPENSE	47,573	743	48,316	(3,123)	45,193
CAPITAL INVESTMENT	2,237	757	2,994	-	2,994

GOVERNMENT SERVICES - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	6,271	-	6,271	-	6,271
2 Regulatory and Strategic Services	11,289	280	11,569	(240)	11,329
3 Registries and Services to Consumers	32,250	1,220	33,470	(2,883)	30,587
TOTAL VOTED	49,810	1,500	51,310	(3,123)	48,187
Personal Property Security Judgements	100	-	100	-	100
Registrar's Assurance Liabilities	300	-	300	-	300
TOTAL VOTED AND STATUTORY	50,210	1,500	51,710	(3,123)	48,587

GOVERNMENT SERVICES - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$1,500,000 is requested to provide:

- \$280,000 in compensation to Alberta Motor Vehicle Industry Council (AMVIC) for revenue lost due to changes in regulation;
- \$700,000 for information systems enhancements, and
- \$520,000 for landlord and tenant advisory services in Calgary.

GOVERNMENT SERVICES - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Regulatory and Strategic Services					
2.0.3	Fair Trading and Regulatory Services	5,178	280	5,458	(240)	5,218
3	Registries and Services to Consumers					
3.0.2	Registry Services					
	- Operating Expense	22,055	162	22,217	-	22,217
	- Capital Investment	2,075	463	2,538	-	2,538
3.0.3	Land Titles Services	7,178	75	7,253	-	7,253
3.0.4	Consumer and Corporate Information Services					
	- Operating Expense	764	226	990	-	990
	- Capital Investment	-	294	294	-	294
	Balance of Operating Expense	12,398	-	12,398	(2,883)	9,515
	Balance of Capital Investment	162	-	162	-	162
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		49,810	1,500	51,310	(3,123)	48,187
TOTAL OPERATING EXPENSE		47,573	743	48,316	(3,123)	45,193
TOTAL CAPITAL INVESTMENT		2,237	757	2,994	-	2,994



HEALTH AND WELLNESS

THE HONOURABLE GARY MAR

Minister
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THE HONOURABLE GENE ZWOZDESKY

Associate Minister
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MARY O'NEILL, M.L.A.

Chair
Alberta Health Facilities Review Committee
503 Legislature Building, 415-0975

ROB LOUGHEED, M.L.A.

Chair
Premier's Council on the Status of Persons with Disabilities
503 Legislature Building, 415-0990

LeROY JOHNSON, M.L.A.

Chair
Alberta Alcohol and Drug Abuse Commission
607 Legislature Annex, 415-0977

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	5,623,442	293,593	5,917,035	(684,949)	5,232,086
OPERATING EXPENSE	5,621,301	293,593	5,914,894	(684,949)	5,229,945
CAPITAL INVESTMENT	2,141	-	2,141	-	2,141

HEALTH AND WELLNESS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	103,118	-	103,118	-	103,118
2 Health Services	5,159,014	277,035	5,436,049	(684,949)	4,751,100
3 Services to Persons with Developmental Disabilities	327,990	14,732	342,722	-	342,722
4 Assistance to Alberta Alcohol and Drug Abuse Commission	33,320	1,826	35,146	-	35,146
TOTAL VOTED	5,623,442	293,593	5,917,035	(684,949)	5,232,086
Health Care Insurance Premium Revenue Write-Offs	28,648	-	28,648	-	28,648
Valuation Adjustments and Other Provisions	602	-	602	-	602
TOTAL VOTED AND STATUTORY	5,652,692	293,593	5,946,285	(684,949)	5,261,336

HEALTH AND WELLNESS - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$293,593,000 is requested to provide:

- \$3,000,000 for special high-cost dental treatments for Albertans with congenital conditions, cancer or other trauma who require certain orthodontic services (element 2.1.3);
- \$10,000,000 for the increased cost of drug benefits (element 2.2.5);
- \$11,000,000 (element 2.2.14): \$10,000,000 for a nursing development initiative and \$1,000,000 for an organ and tissue donation initiative;
- \$13,000,000 to the Alberta Mental Health Board (element 2.3.19): \$10,000,000 to enhance community mental health programs and \$3,000,000 to implement a new provincial eating disorders program;
- \$3,000,000 for changes to benefits provided to Albertans (e.g., fiberglass casts) (element 2.3.24);
- \$8,900,000 (element 2.3.26) to eliminate the accumulated deficits of voluntary organizations operating acute care facilities in the Capital region and the Lakeland region;
- \$3,400,000 to respond to the Children at Risk Task Force Report: \$2,000,000 for children's mental health initiatives (element 2.3.19) and \$1,400,000 for youth substance abuse programs (element 4.0.1);
- \$15,158,000 for contracted agencies and service providers to support employee compensation adjustments: \$14,732,000 for Persons with Developmental Disabilities boards and \$426,000 for the Alberta Alcohol and Drug Abuse Commission (element 4.0.1);
- \$113,400,000 for health authorities: \$54,400,000 to reduce waiting times for major diagnosis and treatment; \$20,000,000 to expand long-term care and home care, and \$39,000,000 to help pay for the cost of negotiated salary settlements, and
- \$112,735,000 to assist in replacing and acquiring medical equipment: \$14,000,000 for additional MRIs (element 2.3.21) and \$98,735,000 for supplemental capital equipment (element 2.3.22) which includes \$48,718,090 in federal government funding for medical equipment announced on September 11, 2000.

HEALTH AND WELLNESS - *Continued*

PROGRAM FUNDING - *Continued*

OPERATING EXPENSE and CAPITAL INVESTMENT - *Continued*

	<u>Reduce</u> <u>Wait Times</u> (\$000)	<u>Long-Term</u> <u>Care</u> (\$000)	<u>Salary</u> <u>Settlements</u> (\$000)	<u>Total</u> (\$000)	<u>MRIs</u> (\$000)	<u>Medical</u> <u>Equipment</u> (\$000)
Chinook	1,040	1,368	2,189	4,597	1,000	5,149
Palliser	567	846	1,119	2,532	1,000	2,844
Headwaters	271	555	686	1,512	-	1,602
Calgary	12,555	4,822	10,131	27,508	5,000	27,431
Regional Health Authority 5	227	513	709	1,449	-	1,377
David Thompson	1,120	1,426	2,339	4,885	1,000	5,443
East Central	1,080	1,071	1,099	3,250	-	3,644
Westview	230	521	430	1,181	-	1,394
Crossroads	207	361	562	1,130	-	1,263
Capital	13,090	5,891	11,874	30,855	5,000	29,239
Aspen	288	632	881	1,801	-	1,696
Lakeland	524	896	885	2,305	-	3,411
Mistahia	670	535	1,220	2,425	1,000	2,581
Peace	122	190	1,099	1,411	-	707
Keeweenok Lakes	102	153	309	564	-	602
Northern Lights	151	112	259	522	-	894
Northwestern	78	108	200	386	-	485
Sub-total	<u>32,322</u>	<u>20,000</u>	<u>35,991</u>	<u>88,313</u>	<u>14,000</u>	<u>89,762</u>
Alberta Cancer Board	9,000	-	829	9,829	-	6,706
Alberta Mental Health Board	-	-	2,180	2,180	-	2,267
Province-Wide Services	11,078	-	-	11,078	-	-
Unallocated (element 2.3.24)	2,000	-	-	2,000	-	-
Total	<u>54,400</u>	<u>20,000</u>	<u>39,000</u>	<u>113,400</u>	<u>14,000</u>	<u>98,735</u>

HEALTH AND WELLNESS - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Health Services					
2.1	Practitioner Services					
2.1.3	Allied Health Services	57,935	3,000	60,935	-	60,935
2.2	Provincial Programs					
2.2.5	Blue Cross Benefit Program	289,219	10,000	299,219	(20,000)	279,219
2.2.14	Dedicated Program Funding	39,238	11,000	50,238	(5,200)	45,038
2.3	Regional and Provincial Health Authorities					
2.3.1	Chinook Regional Health Authority	156,231	4,597	160,828	-	160,828
2.3.2	Palliser Health Authority	85,538	2,532	88,070	-	88,070
2.3.3	Headwaters Health Authority	49,168	1,512	50,680	-	50,680
2.3.4	Calgary Regional Health Authority	828,797	27,508	856,305	-	856,305
2.3.5	Regional Health Authority 5	41,630	1,449	43,079	-	43,079
2.3.6	David Thompson Regional Health Authority	165,076	4,885	169,961	-	169,961
2.3.7	East Central Regional Health Authority 7	110,054	3,250	113,304	-	113,304
2.3.8	Westview Regional Health Authority	42,641	1,181	43,822	-	43,822
2.3.9	Crossroads Regional Health Authority	37,578	1,130	38,708	-	38,708
2.3.10	Capital Health Authority	893,413	30,855	924,268	-	924,268
2.3.11	Aspen Regional Health Authority #11	51,968	1,801	53,769	-	53,769
2.3.12	Lakeland Regional Health Authority	93,185	2,305	95,490	-	95,490
2.3.13	Mistahia Regional Health Authority	79,321	2,425	81,746	-	81,746
2.3.14	Peace Regional Health Authority	21,830	1,411	23,241	-	23,241
2.3.15	Keeweenaw Regional Health Authority #15	18,449	564	19,013	-	19,013
2.3.16	Northern Lights Regional Health Authority	28,042	522	28,564	-	28,564
2.3.17	Northwestern Regional Health Authority	14,341	386	14,727	-	14,727
2.3.18	Alberta Cancer Board	94,142	9,829	103,971	-	103,971
2.3.19	Alberta Mental Health Board	183,494	17,180	200,674	-	200,674
2.3.21	Advanced Medical Equipment					
	- Operating Expense	-	14,000	14,000	-	14,000
	- Operating Expense funded by Lotteries	10,000	-	10,000	-	10,000
2.3.22	Supplemental Capital Equipment Funding					
	- Operating Expense	-	98,735	98,735	-	98,735
	- Operating Expense funded by Lotteries	38,207	-	38,207	-	38,207
2.3.24	Dedicated Program Funding	13,304	5,000	18,304	-	18,304
2.3.26	One-time Financial Assistance	-	8,900	8,900	-	8,900
2.4	Province-Wide Services					
2.4.1	Calgary Regional Health Authority	149,151	3,000	152,151	-	152,151
2.4.2	Capital Health Authority	152,262	8,078	160,340	-	160,340

HEALTH AND WELLNESS - *Continued*

PROGRAM FUNDING - *Continued*
(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
3	Services to Persons with Developmental Disabilities					
3.2	Assistance to the Foundation and Boards					
3.2.3	Northwest Community Board	11,821	575	12,396	-	12,396
3.2.4	Northeast Community Board	15,769	869	16,638	-	16,638
3.2.5	Edmonton Community Board	87,474	4,493	91,967	-	91,967
3.2.6	Central Community Board	45,769	2,902	48,671	-	48,671
3.2.7	Calgary Community Board	74,008	3,963	77,971	-	77,971
3.2.8	South Community Board	32,833	1,930	34,763	-	34,763
4	Assistance to Alberta Alcohol and Drug Abuse Commission					
4.0.1	Assistance to Alberta Alcohol and Drug Abuse Commission					
	- Operating Expense	-	1,826	1,826	-	1,826
	- Operating Expense funded by Lotteries	33,320	-	33,320	-	33,320
	Balance of Operating Expense	1,576,093	-	1,576,093	(659,749)	916,344
	Balance of Capital Investment	2,141	-	2,141	-	2,141
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		5,623,442	293,593	5,917,035	(684,949)	5,232,086
TOTAL OPERATING EXPENSE		5,621,301	293,593	5,914,894	(684,949)	5,229,945
TOTAL CAPITAL INVESTMENT		2,141	-	2,141	-	2,141

* Adjusted Gross Amounts reflect some funding reallocations made since April 1, 2000.



ALBERTA

INFRASTRUCTURE

THE HONOURABLE ED STELMACH

Minister

420 Legislature Building, 427-2080

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	2,152,558	419,000	2,571,558	(51,745)	2,519,813
OPERATING EXPENSE	1,782,086	419,000	2,201,086	(15,745)	2,185,341
CAPITAL INVESTMENT	370,472	-	370,472	(36,000)	334,472

INFRASTRUCTURE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	33,249	-	33,249	-	33,249
2 Construction, Upgrading and Operation of Infrastructure	2,099,855	419,000	2,518,855	(43,600)	2,475,255
3 Cross-Government Services	19,454	-	19,454	(8,145)	11,309
TOTAL VOTED	2,152,558	419,000	2,571,558	(51,745)	2,519,813
Valuation Adjustments and Other Provisions	100	-	100	-	100
TOTAL VOTED AND STATUTORY	2,152,658	419,000	2,571,658	(51,745)	2,519,913

INFRASTRUCTURE - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$419,000,000 is requested to provide:

- \$170,000,000 for health care facilities capital projects to address waiting list pressures, new capital projects to improve access to acute care, and for priority infrastructure maintenance and upgrade needs;
- \$235,000,000 for school facilities to address growth pressures and renovation and modernization backlog as identified through the School Facilities Evaluation project;
- \$6,000,000 to assist with the construction of the Information and Communication Technology (ICT) Centre at the Northern Alberta Institute of Technology (NAIT). This will permit student enrollment to increase by 1,000 students in high demand information technology fields, and
- \$8,000,000 for Alberta's share of the Infrastructure Canada/Alberta Program in 2000-01.

INFRASTRUCTURE - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Construction, Upgrading and Operation of Infrastructure					
2.4	Facilities Infrastructure					
2.4.1	Health Care Facilities					
	- Operating Expense	48,000	170,000	218,000	-	218,000
	- Operating Expense funded by Lotteries	120,000	-	120,000	-	120,000
2.4.2	School Facilities					
	- Operating Expense	60,030	235,000	295,030	-	295,030
	- Operating Expense funded by Lotteries	100,000	-	100,000	-	100,000
2.4.4	Post-Secondary Facilities					
	- Operating Expense	17,400	6,000	23,400	-	23,400
	- Operating Expense funded by Lotteries	30,000	-	30,000	-	30,000
2.5	National Infrastructure Program					
2.5.2	Infrastructure Canada/Alberta Program	-	8,000	8,000	-	8,000
	Balance of Operating Expense	1,406,656	-	1,406,656	(15,745)	1,390,911
	Balance of Capital Investment	370,472	-	370,472	(36,000)	334,472
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		2,152,558	419,000	2,571,558	(51,745)	2,519,813
TOTAL OPERATING EXPENSE		1,782,086	419,000	2,201,086	(15,745)	2,185,341
TOTAL CAPITAL INVESTMENT		370,472	-	370,472	(36,000)	334,472



ALBERTA

JUSTICE

THE HONOURABLE DAVE HANCOCK, Q.C.
Minister and Attorney General
320 Legislature Building, 427-2339

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	419,916	1,450	421,366	-	421,366
OPERATING EXPENSE	418,971	1,450	420,421	-	420,421
CAPITAL INVESTMENT	945	-	945	-	945

JUSTICE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	13,810	-	13,810	-	13,810
2	Court Services	103,652	-	103,652	-	103,652
3	Legal Services	52,308	-	52,308	-	52,308
4	Support for Legal Aid	22,542	-	22,542	-	22,542
5	Public Trustee	7,271	-	7,271	-	7,271
6	Medical Examiner	4,406	-	4,406	-	4,406
7	Public Security	103,078	-	103,078	-	103,078
8	Correctional Services	112,849	1,450	114,299	-	114,299
TOTAL VOTED		419,916	1,450	421,366	-	421,366
	Motor Vehicle Accident Claims	27,588	-	27,588	-	27,588
	Valuation Adjustments and Other Provisions	740	-	740	-	740
TOTAL VOTED AND STATUTORY		448,244	1,450	449,694	-	449,694

JUSTICE - *Continued*

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$1,450,000 is requested to provide:

- \$1,000,000 for partial year funding of initiatives that address recommendations of the 1999 Children's Forum and the Children at Risk Task Force Report, and
- \$450,000 for increased funding to contracted agencies and service providers to support employee compensation adjustments.

JUSTICE - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
8	Correctional Services					
8.3	Community Correctional Services					
8.3.3	Young Offender Services	4,347	1,000	5,347	-	5,347
8.4	Purchased Community Services					
8.4.3	Community Service Contracts	3,200	450	3,650	-	3,650
	Balance of Operating Expense	411,424	-	411,424	-	411,424
	Balance of Capital Investment	945	-	945	-	945
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		419,916	1,450	421,366	-	421,366
TOTAL OPERATING EXPENSE		418,971	1,450	420,421	-	420,421
TOTAL CAPITAL INVESTMENT		945	-	945	-	945



MUNICIPAL AFFAIRS

THE HONOURABLE WALTER PASZKOWSKI

Minister

424 Legislature Building, 427-3744

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT including:	142,890	21,773	164,663	(1,475)	163,188
OPERATING EXPENSE	141,935	18,233	160,168	(1,475)	158,693
CAPITAL INVESTMENT	955	3,540	4,495	-	4,495

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1 Ministry Support Services	8,211	-	8,211	-	8,211
2 Municipal Programs	113,459	10,000	123,459	(1,475)	121,984
3 Public Safety and Information Management	19,373	11,773	31,146	-	31,146
4 Municipal Government Board	1,847	-	1,847	-	1,847
TOTAL VOTED	142,890	21,773	164,663	(1,475)	163,188

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of \$21,773,000 is requested to provide:

- \$10,000,000 to automate the collection of assessment and building permit data. The funding will be used to improve the efficiency of data collection and will help move all processes to using current information instead of year old information;
- \$400,000 grant to the Alberta Fire Training School to assist in developing a growth and development strategy for the provision of fire and emergency service training;
- \$1,848,000 for the expansion of the Alberta Emergency Public Warning System to provide service to more areas in the province, and
- \$9,525,000 for the 2000 Pine Lake Disaster Recovery program, approved pursuant to section 4 of the Disaster Recovery Regulation. The program will compensate residents, municipalities, farmers, small businesses, and others for losses resulting from the Pine Lake Tornado that occurred this summer. Under the Disaster Financial Assistance Arrangements (the federal/provincial cost-sharing agreement), the province expects to recover approximately \$2,800,000 from the federal government.

MUNICIPAL AFFAIRS - *Continued*

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	Municipal Programs					
2.1	Division Support					
2.1.1	Division Support					
	- Operating Expense	3,113	-	3,113	-	3,113
	- Capital Investment	830	2,000	2,830	-	2,830
2.4	Financial Assistance Programs					
2.4.4	Financial Support to Local Authorities	519	8,000	8,519	-	8,519
3	Public Safety and Information Management					
3.3	Safety Services					
3.3.1	Program Management	151	400	551	-	551
3.4	Disaster Services					
3.4.1	Branch Management and Programs					
	- Operating Expense	1,484	308	1,792	-	1,792
	- Capital Investment	-	1,540	1,540	-	1,540
3.4.2	Disaster Recovery	795	9,525	10,320	-	10,320
	Balance of Operating Expense	135,873	-	135,873	(1,475)	134,398
	Balance of Capital Investment	125	-	125	-	125
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		142,890	21,773	164,663	(1,475)	163,188
TOTAL OPERATING EXPENSE		141,935	18,233	160,168	(1,475)	158,693
TOTAL CAPITAL INVESTMENT		955	3,540	4,495	-	4,495

