



ALBERTA

# 2006-07 Supplementary Supply Estimates

General Revenue Fund





# 2006-07 Supplementary Supply Estimates

## General Revenue Fund

Presented by the Honourable Shirley McClellan  
Minister of Finance  
in the Legislative Assembly of Alberta  
August 2006



## TABLE OF CONTENTS

Preface .....	1
Schedule of Amounts to be Voted .....	3
Summary of Changes to Voted Appropriations .....	5

### DETAILS OF 2006-07 SUPPLEMENTARY SUPPLY ESTIMATES

Aboriginal Affairs and Northern Development .....	9
Advanced Education .....	13
Agriculture, Food and Rural Development .....	17
Community Development .....	21
Economic Development .....	25
Education .....	29
Environment.....	33
Health and Wellness .....	37
Human Resources and Employment .....	41
Infrastructure and Transportation .....	45
Innovation and Science .....	49
Justice .....	53
Municipal Affairs .....	57
Solicitor General and Public Security.....	61
Sustainable Resource Development .....	65



## PREFACE

**Supplementary Supply Estimates** for the General Revenue Fund are presented for fifteen 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, 2006 (No. 2)*. These Supplementary Supply Estimates reflect the same budgeting methodology as the 2006-07 Estimates which were tabled on March 22, 2006.

These Supplementary Supply Estimates will authorize a \$1,366,053,000 increase in voted Expense and Equipment / Inventory Purchases, a \$149,020,000 increase in voted Capital Investment, and a \$15,537,000 increase in voted Non-Budgetary Disbursements.

### **Definition of Terms:**

**Adjusted Gross Amount** includes amounts voted in the 2006-07 Estimates, an encumbrance pursuant to section 28(4) of the *Financial Administration Act*, changes in expense authorized by section 24(2) of the *Financial Administration Act* for credit or recovery, and carry over of 2005-06 unused capital investment appropriations, pursuant to section 28.1 of the *Financial Administration Act*.

**A Credit or Recovery** of spending (expense, equipment / inventory purchases or capital investment) is shown for goods or services which are in variable demand, if their cost can be recovered from internal or external sources. During the fiscal year, Treasury Board may increase the Voted Estimate if spending and credits or recoveries are expected to exceed the amount budgeted, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, spending is to be reduced by an equivalent amount.





## SCHEDULE OF AMOUNTS TO BE VOTED

### Supplementary Supply Estimates

for the Fiscal Year ending March 31, 2007

DEPARTMENT / VOTE	Amount
<b>ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT</b>	
Expense and Equipment / Inventory Purchases .....	\$ 715,000
<b>ADVANCED EDUCATION</b>	
Expense and Equipment / Inventory Purchases .....	\$ 49,200,000
<b>AGRICULTURE, FOOD AND RURAL DEVELOPMENT</b>	
Expense and Equipment / Inventory Purchases .....	\$ 270,800,000
<b>COMMUNITY DEVELOPMENT</b>	
Non-Budgetary Disbursements .....	\$ 15,537,000
<b>ECONOMIC DEVELOPMENT</b>	
Expense .....	\$ 2,235,000
<b>EDUCATION</b>	
Expense and Equipment / Inventory Purchases .....	\$ 293,300,000
<b>ENVIRONMENT</b>	
Expense and Equipment / Inventory Purchases .....	\$ 11,400,000
<b>HEALTH AND WELLNESS</b>	
Expense and Equipment / Inventory Purchases .....	\$ 262,000,000
<b>HUMAN RESOURCES AND EMPLOYMENT</b>	
Expense and Equipment / Inventory Purchases .....	\$ 5,300,000
<b>INFRASTRUCTURE AND TRANSPORTATION</b>	
Expense and Equipment / Inventory Purchases .....	\$ 171,644,000
Capital Investment .....	\$ 139,420,000
<b>INNOVATION AND SCIENCE</b>	
Expense and Equipment / Inventory Purchases .....	\$ 20,000,000
<b>JUSTICE</b>	
Expense and Equipment / Inventory Purchases .....	\$ 3,600,000
<b>MUNICIPAL AFFAIRS</b>	
Expense and Equipment / Inventory Purchases .....	\$ 20,356,000

**SCHEDULE OF AMOUNTS TO BE VOTED - *Continued***

**Supplementary Supply Estimates**  
for the Fiscal Year ending March 31, 2007

DEPARTMENT / VOTE	Amount
<b>SOLICITOR GENERAL AND PUBLIC SECURITY</b>	
Expense and Equipment / Inventory Purchases .....	\$ 4,000,000
Capital Investment .....	\$ 9,600,000
<b>SUSTAINABLE RESOURCE DEVELOPMENT</b>	
Expense and Equipment / Inventory Purchases .....	\$ 251,503,000
Amount of Expense or Expense and Equipment / Inventory Purchases to be voted under section 1 of the <i>Appropriation (Supplementary Supply) Act, 2006 (No. 2)</i> .....	
	\$ 1,366,053,000
Amount of Capital Investment to be voted under section 2 of the <i>Appropriation (Supplementary Supply) Act, 2006 (No. 2)</i> .....	
	\$ 149,020,000
Amount of Non-Budgetary Disbursements to be voted under section 3 of the <i>Appropriation (Supplementary Supply) Act, 2006 (No. 2)</i> .....	
	\$ 15,537,000

## SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

### GENERAL REVENUE FUND

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>					
Aboriginal Affairs and Northern Development	34,003	715	34,718	-	34,718
Advanced Education	2,068,035	49,200	2,117,235	(7,031)	2,110,204
Agriculture, Food and Rural Development <sup>(i)</sup>	692,807	270,800	963,607	(9,205)	954,402
Economic Development	102,864	2,235	105,099	(25)	105,074
Education	3,824,278	293,300	4,117,578	(37,826)	4,079,752
Environment <sup>(i)</sup>	142,591	11,400	153,991	(3,350)	150,641
Health and Wellness	10,289,506	262,000	10,551,506	(922,097)	9,629,409
Human Resources and Employment	790,278	5,300	795,578	(22,035)	773,543
Infrastructure and Transportation <sup>(ii)</sup>	2,591,187	171,644	2,762,831	(29,193)	2,733,638
Innovation and Science	143,554	20,000	163,554	(1,530)	162,024
Justice	342,436	3,600	346,036	(24,000)	322,036
Municipal Affairs <sup>(ii)</sup>	142,468	20,356	162,824	(1,626)	161,198
Solicitor General and Public Security	434,123	4,000	438,123	-	438,123
Sustainable Resource Development	229,636	251,503	481,139	(22,080)	459,059
Balance of Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	74,864	-	74,864	-	74,864
Government <sup>(i) (ii) (iii)</sup>	4,922,593	-	4,922,593	(148,298)	4,774,295
<b>Total Voted Expense and Equipment / Inventory Purchases</b>	<b>26,825,223</b>	<b>1,366,053</b>	<b>28,191,276</b>	<b>(1,228,296)</b>	<b>26,962,980</b>

<sup>(i)</sup> Adjusted Gross Amount and Credit or Recovery include an increase of \$2,112,000 as a result of approved increases in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Agriculture, Food and Rural Development .....	Treasury Board Minute 27/2006.....	\$1,012,000
Community Development .....	Treasury Board Minute 26/2006.....	\$600,000
Environment .....	Treasury Board Minute 24/2006.....	\$500,000

<sup>(ii)</sup> Adjusted Gross Amount reflects the following transfers for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2006*, section 5(1)(a) to:

Children's Services.....	Treasury Board Minute 23/2006.....	\$125,000
Municipal Affairs.....	Treasury Board Minute 18/2006.....	\$2,000,000

<sup>(iii)</sup> Adjusted Gross Amount has been reduced by \$284,000 due to an encumbrance pursuant to the *Financial Administration Act*, section 28(4).

**SUMMARY OF CHANGES TO VOTED APPROPRIATIONS - Continued**

(thousands of dollars)

**GENERAL REVENUE FUND**

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>CAPITAL INVESTMENT</b>					
Infrastructure and Transportation <sup>(i)</sup>	1,101,878	<b>139,420</b>	1,241,298	(1,700)	1,239,598
Solicitor General and Public Security	-	<b>9,600</b>	9,600	-	9,600
Balance of Capital Investment - Government <sup>(i)</sup>	97,309	-	97,309	(7,490)	89,819
<b>Total Voted Capital Investment</b>	<b>1,199,187</b>	<b>149,020</b>	<b>1,348,207</b>	<b>(9,190)</b>	<b>1,339,017</b>
<b>NON-BUDGETARY DISBURSEMENTS</b>					
Community Development	-	<b>15,537</b>	15,537	-	15,537
Balance of Non-Budgetary Disbursements - Government	171,693	-	171,693	-	171,693
<b>Total Non-Budgetary Disbursements</b>	<b>171,693</b>	<b>15,537</b>	<b>187,230</b>	<b>-</b>	<b>187,230</b>

<sup>(i)</sup> Adjusted Gross Amount includes an increase of \$23,592,118 as a result of approved carry over of 2005-06 unused capital investment appropriations, pursuant to the *Financial Administration Act*, section 28.1:

Community Development .....	Treasury Board Minute 25/2006.....	\$11,304,000
Infrastructure and Transportation .....	Treasury Board Minute 22/2006.....	\$12,288,118



# Details of 2006-07 Supplementary Supply Estimates

General Revenue Fund





ALBERTA

## ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT

### THE HONOURABLE PEARL CALAHASEN

Minister

403 Legislature Building, (780) 427-2180

### RAY DANYLUK, M.L.A.

Chair

Northern Alberta Development Council  
503 Legislature Building, (780) 415-9578

### SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	34,003	715	34,718	-	34,718

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount is requested to provide \$715,000 for increased activity to support the Government's position in legal actions initiated by specific aboriginal groups.



**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>1</b>	<b>MINISTRY SUPPORT SERVICES</b>				
1.0.3 Aboriginal Affairs	24,624	<b>715</b>	25,339	-	25,339
Balance of Expense	9,354	-	9,354	-	9,354
Equipment / Inventory Purchases	25	-	25	-	25
<b>Total</b>	<b>34,003</b>	<b>715</b>	<b>34,718</b>	<b>-</b>	<b>34,718</b>
<b>Expense</b>	<b>33,978</b>	<b>715</b>	<b>34,693</b>	<b>-</b>	<b>34,693</b>
<b>Equipment / Inventory Purchases</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>

**DEPARTMENT SUMMARY**  
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	26,776	715	27,491	-	27,491
2 Métis Settlements Appeal Tribunal	1,022	-	1,022	-	1,022
3 Northern Alberta Development Council	2,094	-	2,094	-	2,094
4 Métis Settlements Governance	4,086	-	4,086	-	4,086
<b>Expense</b>	<b>33,978</b>	<b>715</b>	<b>34,693</b>	<b>-</b>	<b>34,693</b>
<b>Equipment / Inventory Purchases</b>					
1 Ministry Support Services	25	-	25	-	25
<b>Equipment / Inventory Purchases</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>25</b>
<b>Total</b>	<b>34,003</b>	<b>715</b>	<b>34,718</b>	<b>-</b>	<b>34,718</b>



ALBERTA

## ADVANCED EDUCATION

**THE HONOURABLE DENIS HERARD**

Minister

107 Legislature Building, (780) 427-2025

### SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	2,068,035	<b>49,200</b>	2,117,235	(7,031)	2,110,204

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$49,200,000 is requested for cost escalation of approved capital projects.

ADVANCED EDUCATION - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>4 POST-SECONDARY FACILITIES INFRASTRUCTURE</b>					
4.0.1 Post-Secondary Facilities Infrastructure	273,143	<b>49,200</b>	322,343	-	322,343
Balance of Expense	1,790,545	-	1,790,545	(7,031)	1,783,514
Equipment / Inventory Purchases	4,347	-	4,347	-	4,347
<b>Total</b>	<b>2,068,035</b>	<b>49,200</b>	<b>2,117,235</b>	<b>(7,031)</b>	<b>2,110,204</b>
<b>Expense</b>	<b>2,063,688</b>	<b>49,200</b>	<b>2,112,888</b>	<b>(7,031)</b>	<b>2,105,857</b>
<b>Equipment / Inventory Purchases</b>	<b>4,347</b>	<b>-</b>	<b>4,347</b>	<b>-</b>	<b>4,347</b>

ADVANCED EDUCATION - *Continued*

**DEPARTMENT SUMMARY**

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	20,109	-	20,109	-	20,109
2 Program Delivery Support	39,718	-	39,718	(2,031)	37,687
3 Assistance to Post-Secondary Institutions	1,597,039	-	1,597,039	-	1,597,039
4 Post-Secondary Facilities Infrastructure	273,143	<b>49,200</b>	322,343	-	322,343
5 Support to Post-Secondary Learners	106,550	-	106,550	-	106,550
6 Apprenticeship Delivery	27,129	-	27,129	(5,000)	22,129
<b>Expense</b>	<b>2,063,688</b>	<b>49,200</b>	<b>2,112,888</b>	<b>(7,031)</b>	<b>2,105,857</b>
<b>Equipment / Inventory Purchases</b>					
1 Ministry Support Services	917	-	917	-	917
2 Program Delivery Support	3,000	-	3,000	-	3,000
6 Apprenticeship Delivery	430	-	430	-	430
<b>Equipment / Inventory Purchases</b>	<b>4,347</b>	<b>-</b>	<b>4,347</b>	<b>-</b>	<b>4,347</b>
<b>Total</b>	<b>2,068,035</b>	<b>49,200</b>	<b>2,117,235</b>	<b>(7,031)</b>	<b>2,110,204</b>



**AGRICULTURE, FOOD AND RURAL DEVELOPMENT**

**THE HONOURABLE DOUG HORNER**

Minister

229 Legislature Building, (780) 427-2137

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Adjusted Gross Amount *	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery *	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	692,807	<b>270,800</b>	963,607	(9,205)	954,402

\* Adjusted Gross Amount and Credit or Recovery include an increase of \$1,012,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$270,800,000 is requested to provide:

- \$4,800,000 for Infrastructure Assistance for Municipal Wastewater to support a project in the Municipal District of Rockyview that includes a horseracing track and an equine centre. Total government support for the wastewater infrastructure of elements of the project will not exceed \$8,300,000, of which \$3,500,000 will be paid from the approved program budget or reallocated from lapses in other programs;
- \$3,000,000 to support the Bioenergy Commercialization and Market Development program. Support for this initiative will be provided from funding allocated to the Energy Innovation Fund;
- \$2,000,000 to deliver the Bioenergy Infrastructure Assistance program. Support for this initiative will be provided from funding allocated to the Energy Innovation Fund; and
- \$261,000,000 to respond to an economic disaster in the agriculture industry through changes to the Canadian Agricultural Income Stabilization program. Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, this assistance will be funded from the Sustainability Fund.



AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount	
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>						
<b>3</b>	<b>RURAL DEVELOPMENT</b>					
3.0.9	Infrastructure Assistance for Municipal Wastewater	5,000	<b>4,800</b>	9,800	-	9,800
<b>4</b>	<b>INDUSTRY DEVELOPMENT</b>					
4.0.5	Bio-Industrial Technologies	1,484	<b>5,000</b>	6,484	-	6,484
<b>6</b>	<b>AGRICULTURE INSURANCE AND LENDING ASSISTANCE</b>					
6.0.5	Canadian Agricultural Income Stabilization	133,787	<b>261,000</b>	394,787	-	394,787
	Balance of Expense	550,833	-	550,833	(8,768)	542,065
	Equipment / Inventory Purchases	1,703	-	1,703	(437)	1,266
<b>Total</b>		<b>692,807</b>	<b>270,800</b>	<b>963,607</b>	<b>(9,205)</b>	<b>954,402</b>
<b>Expense</b>		<b>691,104</b>	<b>270,800</b>	<b>961,904</b>	<b>(8,768)</b>	<b>953,136</b>
<b>Equipment / Inventory Purchases</b>		<b>1,703</b>	<b>-</b>	<b>1,703</b>	<b>(437)</b>	<b>1,266</b>

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**DEPARTMENT SUMMARY**

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	14,035	-	14,035	(225)	13,810
2 Planning and Competitiveness	49,243	-	49,243	-	49,243
3 Rural Development	143,831	<b>4,800</b>	148,631	(1,400)	147,231
4 Industry Development	44,018	<b>5,000</b>	49,018	(5,538)	43,480
5 Environment and Food Safety	102,900	-	102,900	(1,605)	101,295
6 Agriculture Insurance and Lending Assistance	337,077	<b>261,000</b>	598,077	-	598,077
<b>Expense</b>	<b>691,104</b>	<b>270,800</b>	<b>961,904</b>	<b>(8,768)</b>	<b>953,136</b>
<b>Equipment / Inventory Purchases</b>					
1 Ministry Support Services	70	-	70	-	70
4 Industry Development	1,053	-	1,053	(437)	616
5 Environment and Food Safety	580	-	580	-	580
<b>Equipment / Inventory Purchases</b>	<b>1,703</b>	<b>-</b>	<b>1,703</b>	<b>(437)</b>	<b>1,266</b>
<b>Total</b>	<b>692,807</b>	<b>270,800</b>	<b>963,607</b>	<b>(9,205)</b>	<b>954,402</b>



**COMMUNITY DEVELOPMENT**

**THE HONOURABLE DENIS DUCHARME**

Minister

323 Legislature Building, (780) 427-4928

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>NON-BUDGETARY DISBURSEMENTS</b>	-	<b>15,537</b>	15,537	-	15,537

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$15,537,000 is requested to fund site reclamation at various historic sites and provincial parks related to environmental liabilities and expense recorded in 2005-06.

COMMUNITY DEVELOPMENT - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>NON-BUDGETARY DISBURSEMENTS VOTE</b>					
<b>4</b>	<b>CULTURAL FACILITIES AND HISTORICAL RESOURCES</b>				
4.0.4	-	<b>14,500</b>	14,500	-	14,500
<b>5</b>	<b>PARKS AND PROTECTED AREAS</b>				
5.0.3	-	<b>1,037</b>	1,037	-	1,037
<b>Total</b>	-	<b>15,537</b>	15,537	-	15,537

COMMUNITY DEVELOPMENT - *Continued*

**DEPARTMENT SUMMARY**

(thousands of dollars)

		Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>NON-BUDGETARY DISBURSEMENTS VOTE</b>						
4	Cultural Facilities and Historical Resources	-	<b>14,500</b>	14,500	-	14,500
5	Parks and Protected Areas	-	<b>1,037</b>	1,037	-	1,037
<b>Total</b>		-	<b>15,537</b>	15,537	-	15,537



**ECONOMIC DEVELOPMENT**

**THE HONOURABLE CLINT DUNFORD**

Minister

103 Legislature Building, (780) 427-3162

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE</b>	102,864	<b>2,235</b>	105,099	(25)	105,074

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$2,235,000 is requested for the Ministry's contribution to the strategies of *Building and Educating Tomorrow's Workforce* and *Supporting Immigrants and Immigration to Alberta* .



ECONOMIC DEVELOPMENT - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount	
<b>EXPENSE VOTE</b>						
<b>2</b>	<b>INDUSTRY AND REGIONAL DEVELOPMENT, TRADE AND INVESTMENT</b>					
2.0.5	Investment and Industry Development	6,433	<b>2,235</b>	8,668	(25)	8,643
	Balance of Expense	96,431	-	96,431	-	96,431
<b>Total</b>		102,864	<b>2,235</b>	105,099	(25)	105,074

ECONOMIC DEVELOPMENT - *Continued*

**DEPARTMENT SUMMARY**  
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	4,311	-	4,311	-	4,311
2 Industry and Regional Development, Trade and Investment	43,698	2,235	45,933	(25)	45,908
3 Tourism Marketing and Development	48,317	-	48,317	-	48,317
4 Strategic Economic Leadership and Business Intelligence	6,538	-	6,538	-	6,538
<b>Total</b>	102,864	2,235	105,099	(25)	105,074



ALBERTA

## EDUCATION

### THE HONOURABLE GENE ZWOZDESKY

Minister

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#### SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	3,824,278	<b>293,300</b>	4,117,578	(37,826)	4,079,752

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$293,300,000 is requested to provide:

- \$52,000,000 in Operating Support to Public and Separate Schools, including:
  - \$16,500,000 for a 1 per cent base instruction grant increase;
  - \$5,000,000 for increased grants for students with severe disabilities;
  - \$2,500,000 to extend the funding eligibility cap beyond five years for English as a Second Language students; and
  - \$28,000,000 for the Class Size Initiative so that school boards can hire more teachers.
  
- \$241,300,000 for School Facilities, including:
  - \$9,000,000 for plant operations and maintenance;
  - \$119,000,000 for the Infrastructure and Maintenance Renewal program;
  - \$72,300,000 for new schools and preservation projects, modular classrooms and the relocation of portables; and
  - \$41,000,000 for cost escalation of approved capital projects.

EDUCATION - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>2</b>	<b>OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS</b>				
2.0.1	2,213,496	<b>24,000</b>	2,237,496	-	2,237,496
2.0.4	126,300	<b>28,000</b>	154,300	-	154,300
<b>7</b>	<b>SCHOOL FACILITIES</b>				
7.0.1	394,543	<b>9,000</b>	403,543	-	403,543
7.0.2	339,263	<b>232,300</b>	571,563	-	571,563
Balance of Expense	747,151	-	747,151	(36,901)	710,250
Equipment / Inventory Purchases	3,525	-	3,525	(925)	2,600
<b>Total</b>	<b>3,824,278</b>	<b>293,300</b>	<b>4,117,578</b>	<b>(37,826)</b>	<b>4,079,752</b>
<b>Expense</b>	<b>3,820,753</b>	<b>293,300</b>	<b>4,114,053</b>	<b>(36,901)</b>	<b>4,077,152</b>
<b>Equipment / Inventory Purchases</b>	<b>3,525</b>	<b>-</b>	<b>3,525</b>	<b>(925)</b>	<b>2,600</b>

EDUCATION - *Continued*

**DEPARTMENT SUMMARY**  
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	22,481	-	22,481	(900)	21,581
2 Operating Support to Public and Separate Schools	2,452,619	<b>52,000</b>	2,504,619	-	2,504,619
3 Teachers' Pensions	338,705	-	338,705	-	338,705
4 Program Delivery Support Services	59,734	-	59,734	(2,481)	57,253
5 Basic Education Programs	77,834	-	77,834	(33,520)	44,314
6 Accredited Private Schools	135,574	-	135,574	-	135,574
7 School Facilities	733,806	<b>241,300</b>	975,106	-	975,106
<b>Expense</b>	<b>3,820,753</b>	<b>293,300</b>	<b>4,114,053</b>	<b>(36,901)</b>	<b>4,077,152</b>
<b>Equipment / Inventory Purchases</b>					
5 Basic Education Programs	3,525	-	3,525	(925)	2,600
<b>Equipment / Inventory Purchases</b>	<b>3,525</b>	<b>-</b>	<b>3,525</b>	<b>(925)</b>	<b>2,600</b>
<b>Total</b>	<b>3,824,278</b>	<b>293,300</b>	<b>4,117,578</b>	<b>(37,826)</b>	<b>4,079,752</b>



**ENVIRONMENT**

**THE HONOURABLE GUY BOUTILIER**

Minister

423 Legislature Building, (780) 427-2391

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	142,591	<b>11,400</b>	153,991	(3,350)	150,641

\* Adjusted Gross Amount and Credit or Recovery include an increase of \$500,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$11,400,000 is requested to provide:

- \$3,700,000 for the Alberta Waste Management Assistance grant program to support waste management contracts and commitments;
- \$2,700,000 for the Alberta Water Management and Erosion Control grant program to support municipal and regional flood, erosion and stormwater control commitments;
- \$2,400,000 for groundwater mapping. Support for this initiative will be provided from funding allocated to the Energy Innovation Fund; and
- \$2,600,000 to support reclamation research for the oilsands and to fund an oilsands area groundwater assessment study. Support for these initiatives will be provided from funding allocated to the Energy Innovation Fund.



ENVIRONMENT - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount	
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>						
<b>3</b>	<b>SHARING ENVIRONMENTAL MANAGEMENT AND STEWARDSHIP</b>					
3.0.1	Water for Life	8,810	<b>3,000</b>	11,810	-	11,810
3.0.4	Integrated Resource Management	6,951	<b>2,000</b>	8,951	-	8,951
3.0.5	Intergovernmental Relationships and Partnerships	3,642	<b>6,400</b>	10,042	-	10,042
	Balance of Expense	119,903	-	119,903	(3,350)	116,553
	Equipment / Inventory Purchases	3,285	-	3,285	-	3,285
<b>Total</b>		142,591	<b>11,400</b>	153,991	(3,350)	150,641
<b>Expense</b>		139,306	<b>11,400</b>	150,706	(3,350)	147,356
<b>Equipment / Inventory Purchases</b>		3,285	-	3,285	-	3,285

ENVIRONMENT - *Continued*

**DEPARTMENT SUMMARY**  
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	12,472	-	12,472	-	12,472
2 Assuring Environmental Quality	95,265	-	95,265	(3,350)	91,915
3 Sharing Environmental Management and Stewardship	31,569	<b>11,400</b>	42,969	-	42,969
<b>Expense</b>	<b>139,306</b>	<b>11,400</b>	<b>150,706</b>	<b>(3,350)</b>	<b>147,356</b>
<b>Equipment / Inventory Purchases</b>					
2 Assuring Environmental Quality	385	-	385	-	385
3 Sharing Environmental Management and Stewardship	2,900	-	2,900	-	2,900
<b>Equipment / Inventory Purchases</b>	<b>3,285</b>	<b>-</b>	<b>3,285</b>	<b>-</b>	<b>3,285</b>
<b>Total</b>	<b>142,591</b>	<b>11,400</b>	<b>153,991</b>	<b>(3,350)</b>	<b>150,641</b>



**HEALTH AND WELLNESS**

**THE HONOURABLE IRIS EVANS**

Minister  
204 Legislature Building, (780) 427-3665

**DAVE RODNEY, M.L.A.**

Chair  
Alberta Alcohol and Drug Abuse Commission  
725 Legislature Annex, (780) 415-1325

**SUPPLEMENTARY AMOUNT TO BE VOTED**  
(thousands of dollars)

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	10,289,506	<b>262,000</b>	10,551,506	(922,097)	9,629,409

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$262,000,000 is requested to provide:

- \$112,000,000 for additional operating funding to health authorities, including \$31,000,000 for the anticipated cost of auxiliary nursing salary adjustments; and
- \$150,000,000 for additional capital grants to health authorities to support the acquisition of medical equipment.

HEALTH AND WELLNESS - *Continued***DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount	
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>						
<b>2</b>	<b>HEALTH SERVICES</b>					
<b>2.4</b>	<b>Regional Health Services</b>					
2.4.1	Chinook Regional Health Authority	264,203	<b>6,199</b>	270,402	-	270,402
2.4.2	Palliser Health Authority	148,491	<b>3,736</b>	152,227	-	152,227
2.4.3	Calgary Health Region	2,010,366	<b>34,380</b>	2,044,746	-	2,044,746
2.4.4	David Thompson Regional Health Authority	469,866	<b>11,283</b>	481,149	-	481,149
2.4.5	East Central Health	190,252	<b>4,182</b>	194,434	-	194,434
2.4.6	Capital Health	2,116,075	<b>40,615</b>	2,156,690	-	2,156,690
2.4.7	Aspen Regional Health Authority	207,058	<b>5,439</b>	212,497	-	212,497
2.4.8	Peace Country Health	192,261	<b>4,597</b>	196,858	-	196,858
2.4.9	Northern Lights Health Region	75,293	<b>1,547</b>	76,840	-	76,840
2.4.11	Alberta Cancer Board	255,887	<b>22</b>	255,909	-	255,909
<b>4</b>	<b>INFRASTRUCTURE SUPPORT</b>					
4.0.2	Diagnostic Medical Equipment	-	<b>150,000</b>	150,000	-	150,000
	Balance of Expense	4,316,210	-	4,316,210	(922,097)	3,394,113
	Equipment / Inventory Purchases	43,544	-	43,544	-	43,544
<b>Total</b>		10,289,506	<b>262,000</b>	10,551,506	(922,097)	9,629,409
<b>Expense</b>		10,245,962	<b>262,000</b>	10,507,962	(922,097)	9,585,865
<b>Equipment / Inventory Purchases</b>		43,544	-	43,544	-	43,544

HEALTH AND WELLNESS - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	148,131	-	148,131	(2,216)	145,915
2 Health Services	9,398,589	<b>112,000</b>	9,510,589	(919,881)	8,590,708
3 Assistance to Alberta Alcohol and Drug Abuse Commission	91,903	-	91,903	-	91,903
4 Infrastructure Support	607,339	<b>150,000</b>	757,339	-	757,339
<b>Expense</b>	<b>10,245,962</b>	<b>262,000</b>	<b>10,507,962</b>	<b>(922,097)</b>	<b>9,585,865</b>
<b>Equipment / Inventory Purchases</b>					
2 Health Services	43,544	-	43,544	-	43,544
<b>Equipment / Inventory Purchases</b>	<b>43,544</b>	<b>-</b>	<b>43,544</b>	<b>-</b>	<b>43,544</b>
<b>Total</b>	<b>10,289,506</b>	<b>262,000</b>	<b>10,551,506</b>	<b>(922,097)</b>	<b>9,629,409</b>



**HUMAN RESOURCES AND EMPLOYMENT**

**THE HONOURABLE MIKE CARDINAL**

Minister

324 Legislature Building, (780) 415-4800

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	790,278	<b>5,300</b>	795,578	(22,035)	773,543

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount is requested to provide \$5,300,000 to the Long-Term Disability Income Continuance Plan - Bargaining Unit, to cover the anticipated cost of increases in the monthly income benefits to current recipients. Effective September 1, 2006, increases of up to 9 per cent will be provided to individuals who have been receiving benefits for more than two years (since before September 1, 2004). Increases will vary depending on how long the employee has been receiving benefits.

Similar increases in income benefits will be made under the Long-Term Disability Income Continuance Plan - Management, Opted Out and Excluded. The Plan has sufficient reserves to fund the anticipated cost of these increases.



HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>7</b>	<b>LONG-TERM DISABILITY PLAN</b>				
7.0.1	Long-Term Disability Plan - Bargaining Unit				
	-	<b>5,300</b>	5,300	-	5,300
Balance of Expense	786,480	-	786,480	(22,035)	764,445
Equipment / Inventory Purchases	3,798	-	3,798	-	3,798
<b>Total</b>	<b>790,278</b>	<b>5,300</b>	<b>795,578</b>	<b>(22,035)</b>	<b>773,543</b>
<b>Expense</b>	<b>786,480</b>	<b>5,300</b>	<b>791,780</b>	<b>(22,035)</b>	<b>769,745</b>
<b>Equipment / Inventory Purchases</b>	<b>3,798</b>	<b>-</b>	<b>3,798</b>	<b>-</b>	<b>3,798</b>

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**DEPARTMENT SUMMARY**

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	22,104	-	22,104	-	22,104
2 People and Skills Investments (includes Alberta Works)	705,390	-	705,390	(7,935)	697,455
3 Workplace Investments	28,763	-	28,763	(14,100)	14,663
4 Labour Relations and Adjudication	2,924	-	2,924	-	2,924
5 Personnel Administration Office	17,703	-	17,703	-	17,703
6 Workers' Compensation Appeals	9,596	-	9,596	-	9,596
7 Long-Term Disability Plan	-	<b>5,300</b>	5,300	-	5,300
<b>Expense</b>	<b>786,480</b>	<b>5,300</b>	<b>791,780</b>	<b>(22,035)</b>	<b>769,745</b>
<b>Equipment / Inventory Purchases</b>					
1 Ministry Support Services	578	-	578	-	578
2 People and Skills Investments	3,020	-	3,020	-	3,020
6 Workers' Compensation Appeals	200	-	200	-	200
<b>Equipment / Inventory Purchases</b>	<b>3,798</b>	<b>-</b>	<b>3,798</b>	<b>-</b>	<b>3,798</b>
<b>Total</b>	<b>790,278</b>	<b>5,300</b>	<b>795,578</b>	<b>(22,035)</b>	<b>773,543</b>



## INFRASTRUCTURE AND TRANSPORTATION

**THE HONOURABLE TY LUND**  
 Minister  
 408 Legislature Building, (780) 427-2080

### SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	2,591,187	<b>171,644</b>	2,762,831	(29,193)	2,733,638
<b>CAPITAL INVESTMENT</b>	1,101,878	<b>139,420</b>	1,241,298	(1,700)	1,239,598

\* Adjusted Gross Amount reflects the transfer of \$2,125,000 for emerging capital purposes to other departments, pursuant to the *Appropriation Act, 2006*, section 5(1)(a).

Adjusted Gross Amount includes an increase of \$12,288,118 as a result of an approved carry over of the 2005-06 unused capital investment appropriation, pursuant to the *Financial Administration Act*, section 28.1.

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

**Expense and Equipment / Inventory Purchases**

This Supplementary Amount of \$171,644,000 is requested for the estimated \$189,016,000 cost of the following items:

- \$5,300,000 for the negotiation and settlement of Restricted Development Area land claims;
- \$36,000,000 for cost escalation for Provincial Highway Rehabilitation;
- \$5,150,000 for a capital improvement grant to the Municipal District of Foothills related to the transfer of a portion of Highway 773;
- \$40,091,000 for the Public Transit program based on a signed agreement between the federal and provincial governments; and
- \$102,475,000 for Natural Gas Rebates, required pursuant to the *Natural Gas Price Protection Act*. Pursuant to section 2.1(2)(f) of the *Fiscal Responsibility Act*, natural gas rebates are funded from the Sustainability Fund.

Additional voted authority for this purpose is provided by a \$17,372,000 lapse in amortization.

**Capital Investment**

This Supplementary Amount of \$139,420,000 is requested to provide:

- \$28,520,000 for Capital and Accommodation Projects, of which \$19,600,000 is related to capital cost escalation, \$6,500,000 is for work in 2006-07 on the construction of a new facility to replace the Edmonton Remand Centre, and \$2,420,000 is for the Leduc Agrivalue Business Incubator;
- \$74,700,000 for Land and Site Environmental Services, of which \$67,000,000 is for the Glenbow Ranch land acquisition to create a provincial park (recognizing a \$40,000,000 cash payment and a \$27,000,000 donation), and \$7,700,000 is to accommodate the Royal Alexandra Hospital land exchange with the City of Edmonton;
- \$11,200,000 for the purchase of two new aircraft to replace the aging King Air 200s;
- \$12,000,000 for Provincial Highway Systems to address cost escalation of approved capital projects;
- \$12,000,000 for the Strategic Economic Corridor Investment Initiative to address cost escalation of approved capital projects; and
- \$1,000,000 for Water Management Infrastructure to address cost escalation of approved capital projects.

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount	
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>						
<b>2</b>	<b>GOVERNMENT OPERATIONS</b>					
2.0.5	Land and Site Environmental Services	3,475	5,300	8,775	-	8,775
<b>3</b>	<b>PROVINCIAL HIGHWAY SYSTEMS AND SAFETY</b>					
3.0.2	Provincial Highway Rehabilitation	63,285	36,000	99,285	-	99,285
<b>5</b>	<b>MUNICIPAL SUPPORT PROGRAMS</b>					
5.0.3	Rural Transportation Partnerships	58,500	5,150	63,650	-	63,650
5.0.7	Federal Funding for Cities and Communities	57,200	40,091	97,291	-	97,291
<b>6</b>	<b>OTHER PROGRAMS AND SERVICES</b>					
6.0.2	Energy Rebates	362,000	102,475	464,475	-	464,475
<b>7</b>	<b>NON-CASH ITEMS</b>					
7.0.1	Amortization of Capital Assets	287,372	(17,372)	270,000	-	270,000
	Balance of Expense	1,717,410	-	1,717,410	(29,193)	1,688,217
	Equipment / Inventory Purchases	41,945	-	41,945	-	41,945
<b>Total</b>		2,591,187	171,644	2,762,831	(29,193)	2,733,638
<b>Expense</b>		2,549,242	171,644	2,720,886	(29,193)	2,691,693
<b>Equipment / Inventory Purchases</b>		41,945	-	41,945	-	41,945
<b>CAPITAL INVESTMENT VOTE</b>						
<b>2</b>	<b>GOVERNMENT OPERATIONS</b>					
2.0.3	Capital and Accommodation Projects	163,882	28,520	192,402	-	192,402
2.0.5	Land and Site Environmental Services	18,048	74,700	92,748	-	92,748
2.0.7	Air and Vehicle Services	-	11,200	11,200	-	11,200
<b>3</b>	<b>PROVINCIAL HIGHWAY SYSTEMS AND SAFETY</b>					
3.0.5	Provincial Highway Systems	352,587	12,000	364,587	(1,700)	362,887
<b>4</b>	<b>STRATEGIC ECONOMIC CORRIDOR INVESTMENT INITIATIVE</b>					
4.0.1	Strategic Economic Corridor Investment Initiative	413,070	12,000	425,070	-	425,070
<b>6</b>	<b>OTHER PROGRAMS AND SERVICES</b>					
6.0.5	Water Management Infrastructure	30,795	1,000	31,795	-	31,795
	Balance of Capital Investment	123,496	-	123,496	-	123,496
<b>Total</b>		1,101,878	139,420	1,241,298	(1,700)	1,239,598

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

**DEPARTMENT SUMMARY**

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	45,488	-	45,488	-	45,488
2 Government Operations	312,009	5,300	317,309	(23,955)	293,354
3 Provincial Highway Systems and Safety	334,327	36,000	370,327	(5,238)	365,089
4 Strategic Economic Corridor Investment Initiative	3,800	-	3,800	-	3,800
5 Municipal Support Programs	1,042,200	45,241	1,087,441	-	1,087,441
6 Other Programs and Services	466,546	102,475	569,021	-	569,021
7 Non-Cash Items	344,872	(17,372)	327,500	-	327,500
<b>Expense</b>	<b>2,549,242</b>	<b>171,644</b>	<b>2,720,886</b>	<b>(29,193)</b>	<b>2,691,693</b>
<b>Equipment / Inventory Purchases</b>					
1 Ministry Support Services	11,870	-	11,870	-	11,870
2 Government Operations	4,850	-	4,850	-	4,850
3 Provincial Highway Systems and Safety	25,225	-	25,225	-	25,225
<b>Equipment / Inventory Purchases</b>	<b>41,945</b>	<b>-</b>	<b>41,945</b>	<b>-</b>	<b>41,945</b>
<b>Total</b>	<b>2,591,187</b>	<b>171,644</b>	<b>2,762,831</b>	<b>(29,193)</b>	<b>2,733,638</b>
<b>CAPITAL INVESTMENT VOTE</b>					
2 Government Operations	179,550	114,420	293,970	-	293,970
3 Provincial Highway Systems and Safety	352,587	12,000	364,587	(1,700)	362,887
4 Strategic Economic Corridor Investment Initiative	413,070	12,000	425,070	-	425,070
5 Municipal Support Programs	1,847	-	1,847	-	1,847
6 Other Programs and Services	154,824	1,000	155,824	-	155,824
<b>Total</b>	<b>1,101,878</b>	<b>139,420</b>	<b>1,241,298</b>	<b>(1,700)</b>	<b>1,239,598</b>

\* In addition to the approved capital carry over of the 2005-06 unused appropriation, Adjusted Gross Amount reflects reallocations between programs, within the Capital Investment vote.



ALBERTA

**INNOVATION AND SCIENCE**

**THE HONOURABLE GEORGE VANDERBURG**

Acting Minister

203 Legislature Building, (780) 415-4855

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	143,554	<b>20,000</b>	163,554	(1,530)	162,024

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$20,000,000 is requested to provide:

- \$15,000,000 for research initiatives pursuing opportunities for clean coal development, municipal waste management, and other energy innovation initiatives supported by funding allocated to the Energy Innovation Fund; and
- \$5,000,000 to the Alberta Heritage Foundation for Science and Engineering Research, also known as the Ingenuity Fund, to manage and fund research activities pursued under the Water Research Strategy of the Water for Life Strategy.



INNOVATION AND SCIENCE - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>3 INNOVATION CAPACITY</b>					
3.0.2 Energy Research	21,607	<b>15,000</b>	36,607	(1,160)	35,447
3.0.3 Life Sciences Research	17,176	<b>5,000</b>	22,176	(370)	21,806
Balance of Expense	104,171	-	104,171	-	104,171
Equipment / Inventory Purchases	600	-	600	-	600
<b>Total</b>	<b>143,554</b>	<b>20,000</b>	<b>163,554</b>	<b>(1,530)</b>	<b>162,024</b>
<b>Expense</b>	<b>142,954</b>	<b>20,000</b>	<b>162,954</b>	<b>(1,530)</b>	<b>161,424</b>
<b>Equipment / Inventory Purchases</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>600</b>

**DEPARTMENT SUMMARY**  
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	6,639	-	6,639	-	6,639
2 Innovation Implementation	55,989	-	55,989	-	55,989
3 Innovation Capacity	80,326	<b>20,000</b>	100,326	(1,530)	98,796
<b>Expense</b>	<b>142,954</b>	<b>20,000</b>	<b>162,954</b>	<b>(1,530)</b>	<b>161,424</b>
<b>Equipment / Inventory Purchases</b>					
1 Ministry Support Services	50	-	50	-	50
2 Innovation Implementation	550	-	550	-	550
<b>Equipment / Inventory Purchases</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>600</b>
<b>Total</b>	<b>143,554</b>	<b>20,000</b>	<b>163,554</b>	<b>(1,530)</b>	<b>162,024</b>



ALBERTA

**JUSTICE**

**THE HONOURABLE RON STEVENS, Q.C.**

Minister and Attorney General

208 Legislature Building, (780) 427-2339

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	342,436	<b>3,600</b>	346,036	(24,000)	322,036

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$3,600,000 is requested to provide for the Justices of the Peace compensation increase, retroactive to the 2003-04 fiscal year.

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>2 COURT SERVICES</b>					
<b>2.1 Program Support</b>					
2.1.1 Program Support Services	13,356	350	13,706	-	13,706
<b>2.2 Calgary Court Operations</b>					
2.2.2 Calgary Provincial Courts	20,906	1,330	22,236	-	22,236
<b>2.3 Edmonton Court Operations</b>					
2.3.2 Edmonton Provincial Courts	18,814	1,675	20,489	-	20,489
<b>2.4 Regional Court Operations</b>					
2.4.1 Lethbridge Courts	3,818	40	3,858	-	3,858
2.4.2 Red Deer Courts	3,681	96	3,777	-	3,777
2.4.3 Grande Prairie Courts	1,511	89	1,600	-	1,600
2.4.9 Medicine Hat Courts	1,619	20	1,639	-	1,639
Balance of Expense	256,961	-	256,961	(24,000)	232,961
Equipment / Inventory Purchases	21,770	-	21,770	-	21,770
<b>Total</b>	<b>342,436</b>	<b>3,600</b>	<b>346,036</b>	<b>(24,000)</b>	<b>322,036</b>
<b>Expense</b>	<b>320,666</b>	<b>3,600</b>	<b>324,266</b>	<b>(24,000)</b>	<b>300,266</b>
<b>Equipment / Inventory Purchases</b>	<b>21,770</b>	<b>-</b>	<b>21,770</b>	<b>-</b>	<b>21,770</b>

**DEPARTMENT SUMMARY**  
(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	22,385	-	22,385	-	22,385
2 Court Services	143,901	3,600	147,501	(22,000)	125,501
3 Legal Services	93,289	-	93,289	(2,000)	91,289
4 Support for Legal Aid	43,196	-	43,196	-	43,196
5 Public Trustee	11,863	-	11,863	-	11,863
6 Medical Examiner	6,032	-	6,032	-	6,032
<b>Expense</b>	<b>320,666</b>	<b>3,600</b>	<b>324,266</b>	<b>(24,000)</b>	<b>300,266</b>
<b>Equipment / Inventory Purchases</b>					
2 Court Services	20,060	-	20,060	-	20,060
3 Legal Services	800	-	800	-	800
5 Public Trustee	700	-	700	-	700
6 Medical Examiner	210	-	210	-	210
<b>Equipment / Inventory Purchases</b>	<b>21,770</b>	<b>-</b>	<b>21,770</b>	<b>-</b>	<b>21,770</b>
<b>Total</b>	<b>342,436</b>	<b>3,600</b>	<b>346,036</b>	<b>(24,000)</b>	<b>322,036</b>



## MUNICIPAL AFFAIRS

**THE HONOURABLE ROB RENNER**

Minister

227 Legislature Building, (780) 427-3744

### SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	142,468	<b>20,356</b>	162,824	(1,626)	161,198

\* Adjusted Gross Amount reflects the transfer of \$2,000,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2006*, section 5(1)(a).

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$20,356,000 is requested to provide:

- \$13,430,000 for the new Tank Site Remediation program to assist owners of sites, which were accepted into the first remediation program (Underground Petroleum Storage Tank Site Remediation Program), in dealing with their heavily contaminated sites;
- \$3,426,000 to complete the assessment and claims processing related to the 2005 disaster assistance programs; and
- \$3,500,000 for the following disaster assistance programs:
  - \$2,500,000 for the 2006 Southern Alberta Disaster Recovery program to compensate residents, businesses and others for losses resulting from overland flooding from June 14 to 16, 2006; and
  - \$1,000,000 for the 2006 City of Edmonton Disaster Recovery program to compensate residents, businesses and others for losses resulting from overland flooding on June 15, 2006.

Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, the 2006 disaster assistance programs will be funded from the Sustainability Fund.



MUNICIPAL AFFAIRS - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>3 PUBLIC SAFETY</b>					
<b>3.2 Safety Services and Fire Protection</b>					
3.2.6 Tank Site Remediation Program	-	<b>13,430</b>	13,430	-	13,430
<b>3.3 Emergency Management Alberta</b>					
3.3.2 Disaster Recovery	600	<b>6,926</b>	7,526	-	7,526
Balance of Expense	140,678	-	140,678	(1,626)	139,052
Equipment / Inventory Purchases	1,190	-	1,190	-	1,190
<b>Total</b>	<b>142,468</b>	<b>20,356</b>	<b>162,824</b>	<b>(1,626)</b>	<b>161,198</b>
<b>Expense</b>	<b>141,278</b>	<b>20,356</b>	<b>161,634</b>	<b>(1,626)</b>	<b>160,008</b>
<b>Equipment / Inventory Purchases</b>	<b>1,190</b>	<b>-</b>	<b>1,190</b>	<b>-</b>	<b>1,190</b>

MUNICIPAL AFFAIRS - *Continued*

**DEPARTMENT SUMMARY**  
(thousands of dollars)

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	10,350	-	10,350	-	10,350
2 Local Government Services	113,199	-	113,199	(1,626)	111,573
3 Public Safety	14,670	<b>20,356</b>	35,026	-	35,026
4 Municipal Government Board	3,059	-	3,059	-	3,059
<b>Expense</b>	<b>141,278</b>	<b>20,356</b>	<b>161,634</b>	<b>(1,626)</b>	<b>160,008</b>
<b>Equipment / Inventory Purchases</b>					
1 Ministry Support Services	100	-	100	-	100
2 Local Government Services	1,090	-	1,090	-	1,090
<b>Equipment / Inventory Purchases</b>	<b>1,190</b>	<b>-</b>	<b>1,190</b>	<b>-</b>	<b>1,190</b>
<b>Total</b>	<b>142,468</b>	<b>20,356</b>	<b>162,824</b>	<b>(1,626)</b>	<b>161,198</b>



## SOLICITOR GENERAL AND PUBLIC SECURITY

### THE HONOURABLE HARVEY CENAIKO

Solicitor General and Minister of Public Security  
418 Legislature Building, (780) 415-9406

### SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	434,123	4,000	438,123	-	438,123
CAPITAL INVESTMENT	-	9,600	9,600	-	9,600

## **REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

### **Expense and Equipment / Inventory Purchases**

This Supplementary Amount of \$4,000,000 is requested to provide an interim solution to the overcrowding at the Edmonton Remand Centre until a larger remand centre is built. Some Edmonton Remand Centre inmates will be transferred to the Fort Saskatchewan Correctional Centre. Sentenced inmates at the Fort Saskatchewan Correctional Centre will be transferred to the federal Grande Cache Institution to make room for the additional inmates.

### **Capital Investment**

This Supplementary Amount of \$9,600,000 is requested to commence development of an integrated province-wide Strategic Information Technology System for police, corrections and other public safety partners. The system will allow law enforcement agencies to share important criminal intelligence information.

SOLICITOR GENERAL AND PUBLIC SECURITY - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>2 PUBLIC SECURITY</b>					
<b>2.3 Security Services Branch</b>					
2.3.2 Security Operations	20,664	500	21,164	-	21,164
<b>3 CORRECTIONAL SERVICES</b>					
<b>3.2 Institutional Services</b>					
3.2.1 Adult Remand and Correctional Centres	102,913	3,500	106,413	-	106,413
Balance of Expense	310,366	-	310,366	-	310,366
Equipment / Inventory Purchases	180	-	180	-	180
<b>Total</b>	<b>434,123</b>	<b>4,000</b>	<b>438,123</b>	<b>-</b>	<b>438,123</b>
<b>Expense</b>	<b>433,943</b>	<b>4,000</b>	<b>437,943</b>	<b>-</b>	<b>437,943</b>
<b>Equipment / Inventory Purchases</b>	<b>180</b>	<b>-</b>	<b>180</b>	<b>-</b>	<b>180</b>
<b>CAPITAL INVESTMENT VOTE</b>					
<b>1 MINISTRY SUPPORT SERVICES</b>					
1.0.5 Information Management	-	9,600	9,600	-	9,600
<b>Total</b>	<b>-</b>	<b>9,600</b>	<b>9,600</b>	<b>-</b>	<b>9,600</b>

SOLICITOR GENERAL AND PUBLIC SECURITY - *Continued*

**DEPARTMENT SUMMARY**  
(thousands of dollars)

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	17,593	-	17,593	-	17,593
2 Public Security	257,770	<b>500</b>	258,270	-	258,270
3 Correctional Services	158,580	<b>3,500</b>	162,080	-	162,080
<b>Expense</b>	<b>433,943</b>	<b>4,000</b>	<b>437,943</b>	-	<b>437,943</b>
<b>Equipment / Inventory Purchases</b>					
2 Public Security	30	-	30	-	30
3 Correctional Services	150	-	150	-	150
<b>Equipment / Inventory Purchases</b>	<b>180</b>	<b>-</b>	<b>180</b>	<b>-</b>	<b>180</b>
<b>Total</b>	<b>434,123</b>	<b>4,000</b>	<b>438,123</b>	<b>-</b>	<b>438,123</b>
<b>CAPITAL INVESTMENT VOTE</b>					
1 Ministry Support Services	-	<b>9,600</b>	9,600	-	9,600
<b>Total</b>	<b>-</b>	<b>9,600</b>	<b>9,600</b>	<b>-</b>	<b>9,600</b>



**SUSTAINABLE RESOURCE DEVELOPMENT**

**THE HONOURABLE DAVID COUTTS**

Minister

420 Legislature Building, (780) 415-4815

**SUPPLEMENTARY AMOUNT TO BE VOTED**

(thousands of dollars)

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	229,636	<b>251,503</b>	481,139	(22,080)	459,059

**REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED**

This Supplementary Amount of \$251,503,000 is requested to provide the following emergency assistance:

- \$231,503,000 for fire-fighting costs as a result of severe drought conditions and high fire activity in some parts of Alberta's forest protection area; and
- \$20,000,000 to continue ground survey and control operations to fight mountain pine beetle infestations.

Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, this emergency assistance will be funded from the Sustainability Fund.



SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

**DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**  
(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>2 WILDFIRE MANAGEMENT</b>					
2.0.3 Wildfire Operations	14,588	<b>231,503</b>	246,091	-	246,091
<b>3 NATURAL RESOURCE AND PUBLIC LAND MANAGEMENT</b>					
3.0.2 Public Lands and Forests	77,982	<b>20,000</b>	97,982	(20,530)	77,452
Balance of Expense	129,289	-	129,289	(1,550)	127,739
Equipment / Inventory Purchases	7,777	-	7,777	-	7,777
<b>Total</b>	<b>229,636</b>	<b>251,503</b>	<b>481,139</b>	<b>(22,080)</b>	<b>459,059</b>
<b>Expense</b>	<b>221,859</b>	<b>251,503</b>	<b>473,362</b>	<b>(22,080)</b>	<b>451,282</b>
<b>Equipment / Inventory Purchases</b>	<b>7,777</b>	<b>-</b>	<b>7,777</b>	<b>-</b>	<b>7,777</b>

\* Adjusted Gross Amount reflects a reallocation of \$2,000,000 from expense to equipment / inventory purchases.

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

**DEPARTMENT SUMMARY**

(thousands of dollars)

	Adjusted Gross Amount	<b>Supplementary Appropriation</b>	Total Gross Amount	Credit or Recovery	Total Net Amount
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE</b>					
<b>Expense</b>					
1 Ministry Support Services	9,987	-	9,987	-	9,987
2 Wildfire Management	64,587	<b>231,503</b>	296,090	(550)	295,540
3 Natural Resource and Public Land Management	138,252	<b>20,000</b>	158,252	(21,530)	136,722
4 Land, Access and Compensation Boards	9,033	-	9,033	-	9,033
<b>Expense</b>	<b>221,859</b>	<b>251,503</b>	<b>473,362</b>	<b>(22,080)</b>	<b>451,282</b>
<b>Equipment / Inventory Purchases</b>					
1 Ministry Support Services	40	-	40	-	40
2 Wildfire Management	4,663	-	4,663	-	4,663
3 Natural Resource and Public Land Management	3,074	-	3,074	-	3,074
<b>Equipment / Inventory Purchases</b>	<b>7,777</b>	<b>-</b>	<b>7,777</b>	<b>-</b>	<b>7,777</b>
<b>Total</b>	<b>229,636</b>	<b>251,503</b>	<b>481,139</b>	<b>(22,080)</b>	<b>459,059</b>







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