



ALBERTA BUDGET 2014/15

Implications for the Nonprofit Sector

The Government of Alberta's 2014-15 Budget, released on March 6th, projects \$43 billion in revenues and an operational surplus of \$2.6 billion. When flood assistance and debt servicing are removed from the equation, Budget 2014 amounts to a 3.9% increase over forecasted expenditures for 2013-14. This is in keeping with the recent throne speech commitment to keeping spending below growth and inflation until 2015. As the government is forecasting growth and inflation for the coming fiscal year to be 5%; in effect, this budget represents a slight decrease in operational expenditures.

In order to support comparison of this year's budgeted expenditures with previous years, the summary tables on pages 9-11 show ministry totals with flood related costs, as well as with these extraordinary costs removed.

SUMMARY

The Province has committed \$1.1 billion in funding over the next 3 years for **expenses arising from the June 2013 floods**: up to \$859 million for flood recovery, and more than \$700 million for mitigation projects. The Government is still in discussion around a number of major mitigation projects and strategies.

In the next year, a total of \$155 million in operating costs will be devoted to supporting flood affected families and communities through flood relocation (up to \$35 million), addiction and mental health support (up to \$25 million), property tax relief and rebates from business owners.

Notwithstanding a new level of uncertainty that comes with the premier's resignation, this year's **budget continues to reflect the transition within the Ministry of Human Services**, which is responsible for the Province's various social programs. There are a number of factors at play.

The Ministry's internal reorganization continues with the purpose of providing more integrated service delivery. Transformation such as this occurs over years, impacting everything from eligibility criteria to overarching governance structures. The changes are also a reflection of the ongoing implementation of the Social Policy Framework, with its emphasis on root causes and prevention. Implementing change on this scale requires a long-term commitment and creates no small amount of flux.

Layered onto the change processes underway is an increasing emphasis on **effectiveness, efficiency and innovation**. This is reflected in the continued use of Results Based Budgeting, and now comes in the form of the Province's new innovation endowments. The Social Innovation Endowment Fund will focus on social and cultural innovation. The Agriculture and Food Innovation Endowment is intended to support innovation through research.

Finally, this budget reflects the reality that governments have limited flexibility in managing their budgets because so many programs are mandated by legislation. As a result, when they look for areas to hold the line or reduce funding, it tends to have a disproportionate impact on areas such as support for libraries, environmental monitoring, or the programs that provide flexible sources of funding to the nonprofit sector.

HIGHLIGHTS FOR THE NONPROFIT SECTOR

SOCIAL INNOVATION ENDOWMENT

Over the next two years, one billion dollars will be moved into a new Social Innovation Endowment. Starting in 2015-16 earnings from this fund will be available for the purposes of:

- Research on social and cultural innovation,
- Design and implementation of innovative interventions, and
- The development of new funding models and partnerships.

The endowment provides the potential to experiment with interesting new approaches, but also to create more sustainable forms of funding that are less impacted by economic fluctuations. Over the next 12 months, the Ministries of Human Services and Culture will be taking the lead on establishing a governance structure for the fund and consulting with stakeholders to establish priorities. **This presents an opportunity for the nonprofit sector to actively engage in defining the ways in which the fund may be used.** Up to a maximum of \$22.5 million will be available in 2015-16, \$45 million in 2016-17, and 4.5% of the value of the fund in subsequent years (calculated based on the average value of the fund in the three preceding years). We don't know how this funding will be allocated across Human Services and Culture. Compared to a \$4 Billion Human Services budget, this is a relatively small sum. However, compared to Culture budget of \$157 million, this is obviously much more significant. For example, \$15.5 million was distributed to nonprofits in the final year of the Community Spirit donation matching program.

This announcement has captured significant attention within both the social and cultural sectors. In part this is because many believe it gives a nod to the use of controversial social impact bonds (SIBs), whereby private investors finance social programs and earn a profit, should the program meet its target. Proponents herald SIBs as means of harnessing private capital to spur on and scale up innovation, ultimately saving government money and transferring risk to investors. Critics question whether investors will be able to stomach the risk that comes with true innovation within the realm of social issues, and argue they will only go with safe bets, thus undermining the intent while creating opportunity to profit off of social programs. Whatever the case, the announcement has already sparked a polarized debate.

The remaining analysis is grouped according to ministry:

AGRICULTURE AND RURAL DEVELOPMENT

Excluding 2013 flood related programs, the Agriculture and Rural Development Budget has increased by 7.5%. The recently announced Agriculture and Food Innovation Endowment Fund will contribute \$9 million to the ministry budget in 2014-15. While details remain scant, the funding will go toward various forms of research.

Funding for Agricultural Societies and Major Fairs and Exhibitions remains flat, at a combined \$30.8 million. Of growing concern to agricultural societies is an aging infrastructure, the replacement value of which is estimated at \$1.4 billion. Granting programs to address the infrastructure deficit are consistently over-subscribed.

CULTURE

The total budget for the Ministry of Culture has **increased by 5.5%, excluding flood recovery money.**

COMMUNITY AND VOLUNTARY SUPPORT SERVICES

The Community Initiatives Program (CIP), which provides project, operating and international development grants to Alberta nonprofits receives a **\$1 million increase**. The **Other Initiatives program**, which serves as a mechanism to fund projects that cannot be funded under other Lottery Fund grant programs, has been **reduced by \$1 million**. Funding for Community and Voluntary Support Services is down by 22% compared to 2012-13 actuals, reflecting last year's elimination of the Community Spirit donation matching program.

CREATIVE INDUSTRIES

The Alberta Foundation for the Arts received a 4%, or \$1.1 million increase. The Alberta Media Fund was allocated a 25% (\$5 million) increase to "...continue to support Alberta's growing screen-based industry as well as sound recording and print industries."

COMMUNITY FACILITY ENHANCEMENT PROGRAM (CFEP)

The CFEP program budget remains the same as last year, at **\$38 million**, but is down \$5.4 million from 2012-13. As mentioned in previous years, CCVO continues to hear about the deteriorating condition of facilities and agency infrastructure, contributing to an increasing infrastructure deficit.

FLOOD RECOVERY

A further **\$7.4 million** for 2013 flood related costs is being directed through Arts, Community Engagement, CIP and Historic Resources Management and another \$1.5 million will be allocated through the CFEP program as a capital expenditure.

ENVIRONMENT AND SUSTAINABLE RESOURCE DEVELOPMENT

Overall, the Environment and Sustainable Resource Development budget is down 17% (\$99 million) over last year; however, last year's budget contained \$138 million more for emergency costs associated with pine beetle and wildfire management.

Environment Nongovernmental Organizations (ENGOS) have raised concerns over the long-term erosion of core functions and capacity within the department, leaving insufficiently funded ENGOS to sustain critical research and environmental monitoring functions. Additionally, they are concerned that government programs may be narrowing to focus on oilsands-related initiatives and monitoring, while placing less of an emphasis on other regions and issues.

HEALTH

The **Ministry of Health's** operating budget has **increased by \$644 million, or 3.5%**. Sixty percent of the Health budget goes toward **Alberta Health Services**, which is up **2.2% over 2013-14**, bringing the total to \$11.1 billion.

Again this year, funding for **Primary Health Care /Addictions and Mental Health** has received a significant boost. This includes over \$50 million in new funding for Family Care Clinics and a more than doubling of funding for Addictions and Mental Health, from \$20 million to \$48 million.

The increase to the Mental Health and Addictions budget will support the continuation of some of the

initiatives created in recent years under the Children’s Mental Health Plan and will also support the costs of mental health patients under community treatment orders.

Safe Communities received a **22% increase (\$7.5 million)**, which will be used for community addiction and mental health initiatives, support for addiction and mental health beds, and enhanced addiction and mental health services in correctional facilities.

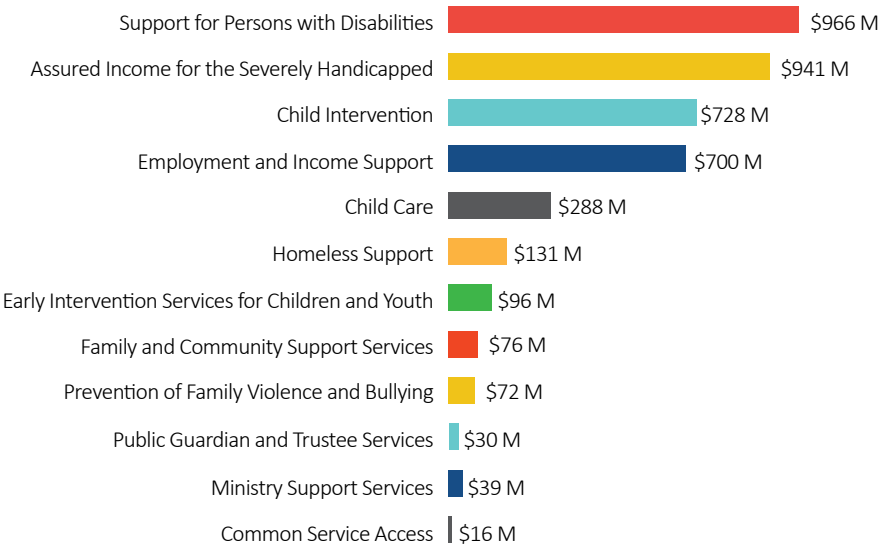
SENIORS

Consistent with the government’s commitment to help seniors age in place, this budget increases the Alberta Seniors Benefit, the province’s tax deferral program, and funding for **Enhanced Homecare and Rehabilitation (approximately \$40 million)**. The budget for **Seniors Drug Benefits** has been reduced by \$126 million or 25%. The Province will consolidate 18 programs and anticipates savings through reduced administrative costs, improved generic drug pricing and bulk purchasing.

HUMAN SERVICES

The Ministry of Human Services received a **5.5% increase** after flood related expenses are removed, slightly more than projected growth and inflation. This \$213 million increase includes funding to continue the commitment made in 2012 to provide wage increases for contracted nonprofit service providers, among other things. The Ministry indicates that this additional funding is reflected in various programs throughout the ministry, but at this point we do not have the details. It should be noted that one consequence of amalgamating services and attempting to adopt more common standards across programs is that the funding is being allocated over a broader scope of programs than originally planned. How the money for wages will be allocated is to be revealed in the coming weeks.

Human Service Operational Expenditures



These investments are not insignificant sums; nor are they one-time injections – rather each year they add to base funding amounts, which is positive for the nonprofit sector. However, in real terms they have allowed service providers to stay a couple of percentage points ahead of inflation. A continued commitment to addressing wage issues is important for organizations to recruit and retain the skilled and knowledgeable staff necessary to meet the increasingly complex needs of those they serve, but also to shift a service system to focus on root causes and prevention. Last year we observed that this shift would require an upfront investment. Budget 2014 contains some evidence of this, such as increases to funding for prevention of family violence and bullying, and to outreach supports for previously homeless people. However, poverty reduction and housing advocates are quick to point out that the budget does not contain new measures to combat child poverty or new capital funding for affordable housing.

PEOPLE WITH DISABILITIES

The **budget for people with disabilities has been increased by 5.9%** over forecasted actuals for 2013-14, and **13.8% over** what was originally budgeted for 2013-14. Budget 2013 contained significant cuts (41%)

to Community Access Supports. The Government eventually restored funding for these services to 80% of 2012-13 funding. This year's allocation represents 83% of 2012-13 funding. Over the same period, funding for Community Living Supports (residential supports) has increased by 21.6% and for Employment Supports by 44.6%. While the latter is a much smaller expenditure than either of the other areas, it reflects the Ministry's Employment First agenda.

Support to Persons with Disabilities (000s)	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2014-15 Estimate
Community Living Supports	354,939	369,282	409,880	431,749
Employment Supports	21,426	26,936	26,936	30,978
Community Access Supports	96,687	54,909	77,311	79,811
Family Support for Children with Disabilities	129,213	138,651	138,651	142,756
Fetal Alcohol Spectrum Disorder	18,968	19,981	19,981	23,993

ASSURED INCOME FOR THE SEVERELY HANDICAPPED (AISH)

Funding for **AISH** has increased by **4.5% to \$941 million**, likely a reflection of population growth. The Province points out that Alberta's monthly allowance of \$1,588 remains the highest in Canada.

CHILD INTERVENTION

The Child Intervention budget has **increased by 6%**. This increase includes funding that will extend eligibility for service delivery for young people by two years, to 24 years of age. It remains to be seen whether there will be funding for increases for non-wage related operational costs. In Calgary, increases have not been allocated for over a decade.

Child Intervention (000s)	2013-14 Forecast	2014-15 Estimate	\$ Change	% Change
Child Intervention Services	408,411	443,472	35,061	8.58%
Supports for Permanency	48,926	53,510	4,584	9.37%
Foster Care Support	197,045	198,674	1,629	0.83%
Protection of Sexually Exploited Children	6,494	6,675	181	2.79%

EMPLOYMENT AND INCOME ASSISTANCE

The federal **Canada Jobs Grant** Agreement had not been signed by Alberta at the time the budget was tabled. This grant will transfer dollars for a portion of the Employment and Income Assistance programming delivered by the province. **Once the agreement has been finalized and signed, and supporting policy established, the Province will make in-year upward adjustments to the budget.** What remains to be seen is if and how the Province will sustain employment programs for the vulnerable populations historically served under the Labour Market Agreement programs that the Jobs Grant Agreement is intended to replace. It is anticipated that 40% of money transferred under the new agreement will be earmarked for employer sponsored training which is **not expected to benefit vulnerable populations**.

Adding to the uncertainty is that the last provincial cabinet shuffle resulted in a new Ministry of Jobs, Skills, Training and Labour. While the statutory responsibilities are clear, the full implications on existing programs are not yet fully known.

The amounts budgeted for Income Support for People Expected to Work, and People with Barriers to Full Employment (which are not linked to the Canada Jobs Grant), are increasing by 12.8% and 11.2% respectively. These increases are tied to projected income assistance caseload numbers. 2014-15 also marks the end of Alberta's Widows' Pension which was created under Premier Peter Lougheed. In 2004 the Province decided to phase out the program and stopped accepting applicants. The last of the recipients turn 65 this year and are therefore eligible for seniors' benefits.

Employment and Income Support (000s)	2013-14 Forecast	2014-15 Estimate	\$ Change	% Change
Income Support for Learners	53,401	41,550	(11,851)	(22.19%)
Income Support for People Expected to Work or Working	174,080	196,329	22,249	12.78%
Income Support for People with Barriers to Full Employment	193,628	215,411	21,783	11.25%
Widow's Pension	600	0	(600)	(100.00%)
Career Development Services	47,381	33,104	(14,277)	(30.13%)
Basic Skills and Academic Upgrading	24,263	11,957	(12,306)	(50.72%)
Disability Related Employment Supports	6,411	6,411	0	0.00%
Training for Work	55,733	44,233	(11,500)	(20.63%)
Workforce Partnerships	2,281	874	(1,407)	(61.68%)

HOMELESS SUPPORT

The budget for Homeless Support has **increased by \$19 million (17%)**, the majority of which (\$18 million) is directed towards **outreach support services**. This increase includes \$10 million to provide “wrap around” services to 590 new Housing First clients, \$4 million to provide operating support for 100 new homeless units, and \$3 million to support youth at risk of homelessness.

By contrast, funding for **Emergency/Transitional Shelter Support** has increased by only \$984,000, or 2.7%. While many homelessness, housing, and poverty reduction advocates are supportive of the Housing First program in principle, they worry that the availability of housing isn’t keeping up. Additionally, reductions in federal funding to support emergency housing is said to be straining organizations (see also, Municipal Affairs on page 8).

Homeless Supports (000s)	2013-14 Forecast	2014-15 Estimate	\$ Change	% Change
Interagency Council on Homelessness	659	663	4	0.61%
Emergency/Transitional Shelter Support	36,639	37,623	984	2.69%
Outreach Support Services	69,741	87,764	18,023	25.84%

EARLY INTERVENTION FOR CHILDREN AND YOUTH

The **increase of \$14 million** is welcomed within this area of service delivery. Among the services funded are crisis nurseries, Parent Link Centres and mental health supports for youth.

Early Intervention Services for Children and Youth (000s)	2013-14 Forecast	2014-15 Estimate	\$ Change	% Change
Early Intervention and Early Childhood Development	70,955	83,513	12558.00	17.70%
Youth in Transition	7,355	8,555	1200.00	16.32%
Child and Family Research	1,750	1,750	0.00	0.00%
Alberta's Promise	1,617	1,623	6.00	0.37%

FAMILY AND COMMUNITY SUPPORT SERVICES (FCSS) PREVENTATIVE SOCIAL SERVICES

FCSS funding remains flat. The Province says that it is maintaining this funding, but also that there is a heightened focus on prevention across other program areas. While the FCSS program uses an 80/20 provincial-municipal fund matching formula, 67% of municipalities contribute above this level, citing increased needs as a result of population growth. They are concerned about a trend toward downloading responsibility to the municipal level.

PREVENTION OF FAMILY VIOLENCE AND BULLYING

The Human Services budget contains funding to support the Province's newly introduced **Family Violence Framework**. Included in a **\$29 million increase** to the Prevention of Family Violence and Bullying is:

- \$20 million to re-introduce a **"Safe Communities"** type initiative (entitled "Family and Community Safety"), focussing on child sexual abuse and family violence.
- \$4 million to implement the new **Family Violence Strategy**.
- \$4 million to increase women's shelter capacity.
- \$1 million to address sexual violence.

INNOVATION AND ADVANCED EDUCATION

Following drastic cuts to post-secondary institutions in last year's budget, this year, Support for Adult Learning funding has increased **3.75% over last year**, but remains 1% lower than 2012-13 actual expenditures. Operating Support for Post-Secondary Institutions makes up the majority of Support for Adult Learning Funding. Although it has been partially restored after last year's cuts, it remains 2% below 2012-13 levels at \$2.1 billion, and below what was promised prior to the last election. The province has allocated **\$106 million in the form of scholarship, grants and bursaries and \$408 million for student loans**.

JOBS, SKILLS, TRAINING, AND LABOUR

Jobs, Skills, Training and Labour is a new ministry. It is difficult at this juncture to assess the implication of Budget 2014 because some program areas will be impacted by the Canada Job Grant (See Human Services, Income Assistance and Employment). Once the Jobs Grant agreement is signed, there will be in-year adjustments to the budget.

Workforce Strategies (000s)	2013-14 Forecast	2014-15 Estimate	\$ Change	% Change
Settlement and Integration	8,737	8,351	(386)	(4.42%)
Aboriginal Development Partnerships	3,444	652	(2,792)	(81.07%)
Labour Attraction and Retention	38,689	40,037	1,348	3.48%
Labour Market Programs	-	21,600	-	-

MUNICIPAL AFFAIRS

HOUSING

The budget includes funding to renovate approximately **8,830 housing units**, but there is no new money for capital projects. The previous three-year commitment ended in 2012-13. Service providers explain that while more housing units are needed, the problem is exacerbated by the fact that some agencies that have received capital dollars are having difficulty initiating capital projects. They have been unable to secure land. Municipal Affairs Minister Ken Hughes and Human Services Minister Manmeet Bhullar have committed to developing a housing strategy to address this deficit.

Housing (000s)	2013-14 Forecast	2014-15 Estimate	\$ Change	% Change
Assistance to Alberta Social Housing Corporation- Housing Providers	6,569	8,856	2,287	34.82%
Assistance to Alberta Social Housing Corporation- Rent Supplement	52,500	52,800	300	0.57%
Assistance to Alberta Social Housing Corporation- Seniors Lodges	35,720	35,720	0	0.00%
Assistance to Alberta Social Housing Corporation- Special Needs	1,780	2,152	372	20.90%

LIBRARIES

Funding for Alberta's library network has been **reduced by \$350,000, or approximately 1%**. This funding is allocated on a per-capita basis; however, because the Province is using 2009 population numbers, high growth centres are receiving proportionately less funding. Depending on a given library's financing structure, provincial funding typically comprises 10% to 25% of total funding. The stagnant funding for libraries is said to be impacting employee recruitment and retention as well as consistency and quality of service.

TOURISM, PARKS AND RECREATION

This ministry received an **8.8% (\$13.8 million) increase** after extraordinary flood response costs. Of this, \$3.2 million is going toward hosting major athletic events. Assistance to the Alberta Sport, Recreation, Parks and Wildlife Foundation has increased by 3.1%. Funding for this subsector should be understood in the context of last year's elimination of the Summer Temporary Employment Program (STEP), the Community Spirit donation matching programs, and the suspension of the Development Initiatives Program. Many small sports and recreation organizations relied on these to augment modest budgets and to maintain programming.



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ALBERTA BUDGET 2014/15

BUDGET ITEM AND DEPARTMENT	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2014-15 Estimate	% Change in 2013-14 Forecast to 2014-15 Estimate	% Change in 2012-13 Actual to 2014-15 Estimate
Aboriginal Relations (Previously part of Intergovernmental, International and Aboriginal Relations)						
Total Expense	\$158,980	\$173,331	\$244,089	\$205,861	(15.66%)	29.49%
Total Expenses Excluding Flood Funding	\$158,980	\$173,331	\$173,331	\$200,901	15.91%	26.37%
First Nations Developmental Fund	\$120,205	\$129,500	\$143,000	\$143,000	10.42%	18.96
Aboriginal Women's Initiatives and Research	\$0	\$0	\$0	\$604	0%	0%
2013 Alberta Flooding	N/A	N/A	\$70,758	\$4,960	N/A	N/A
Agriculture and Rural Development						
Total Expense	\$571,031	\$559,674	\$573,254	\$632,769	10.38%	10.81%
Total Expenses Excluding Flood Funding	\$571,031	\$559,674	\$572,497	\$615,486	7.5%	7.79%
Agricultural Societies	\$8,670	\$8,670	\$8,670	\$8,670	0.00%	0.00%
2013 Alberta Flooding	N/A	N/A	\$757	\$17,283	N/A	N/A
Culture (Previously Culture and Community Services)**						
Total Expense	\$155,457	\$141,269	\$146,249	\$157,473	7.67%	1.30%
Total Expenses Excluding Flood Funding	\$155,457	\$141,269	\$142,356	\$150,123	5.46%	(3.43%)
Creative Industries	\$55,760	\$50,145	\$50,145	\$56,295	12.26%	0.96%
Community and Voluntary Support Services	\$51,396	\$39,525	\$40,025	\$40,020	(0.01%)	(22.13%)
Heritage	\$38,235	\$40,310	\$40,897	\$41,955	2.59%	9.73%
Support for Cultural Infrastructure	\$26,600	\$12,600	\$12,600	\$6,800	(46.03%)	(74.44%)
Francophone Secretariat	\$1,241	\$1,340	\$1,340	\$1,345	0.37%	8.38%
2013 Alberta Flooding	N/A	N/A	\$3,893	\$7,350	N/A	N/A
Environment and Sustainable Resource Development (Previously 2 ministries: Environment and Water, and Sustainable Resource Development)						
Total Expense	\$702,552	\$442,485	\$580,730	\$493,777	(14.97%)	(29.72%)
Total Expenses Excluding Flood Funding	\$702,552	\$442,485	\$578,835	\$480,312	(17.02%)	(31.63%)

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BUDGET ITEM AND DEPARTMENT	2012-13 Actual	2013-14 Budget	2013-14 Forecast	2014-15 Estimate	% Change in 2013-14 Forecast to 2014-15 Estimate	% Change in 2012-13 Actual to 2014-15 Estimate
Health (Previously 2 ministries: Health and Wellness, and Seniors)						
Total Expense	\$16,790,151	\$17,394,834	\$17,603,834	\$18,247,509	3.66%	8.68%
Total Expenses Excluding Flood Funding	\$16,790,151	\$17,394,834	\$17,603,834	\$18,222,509	3.51%	8.53%
Seniors` Drug Benefits	\$526,950	\$472,042	\$513,759	\$387,392	(24.60%)	(26.48%)
Alberta Health Services	\$10,359,076	\$10,913,788	\$10,888,788	\$11,124,204	2.16%	7.39%
Primary Health Care/Addictions and Mental Health	\$209,954	\$262,198	\$232,198	\$325,726	40.28%	55.14%
Safe Communities	\$30,072	\$34,588	\$34,588	\$42,088	21.68%	39.96%
Enhanced Home Care and Rehabilitation	\$31,400	\$29,540	\$27,540	\$39,565	43.66%	26.00%
Alberta Seniors Benefit Grants	\$323,800	\$351,438	\$326,438	\$346,900	6.27%	7.13%
Seniors Services	\$49,909	\$46,963	\$40,963	\$41,787	2.01%	(16.27%)
Alberta Innovates - Health Solutions	\$79,193	\$86,389	\$86,389	\$86,389	0.00%	9.08%
2013 Alberta Flooding	N/A	N/A	\$67,999	\$7,597	N/A	N/A
Human Services						
Total Expense	\$3,779,916	\$3,792,959	\$3,936,111	\$4,088,968	3.88%	8.18%
Total Expenses Excluding Flood Funding	\$3,779,916	\$3,792,959	\$3,868,112	\$4,081,371	5.51%	7.98%
Assured Income for the Severely Handicapped	\$848,514	\$899,827	\$899,827	\$940,634	4.53%	10.86%
Employment and Income Support	\$745,894	\$693,991	\$706,144	\$699,754	(0.90%)	(6.19%)
Child Intervention	\$671,504	\$686,782	\$686,782	\$728,371	6.06%	8.47%
Child Care	\$260,363	\$269,582	\$269,582	\$287,753	6.74%	10.52%
Family and Community Support Services (FCSS)	\$75,941	\$76,124	\$76,124	\$76,131	0.01%	0.25%
Homeless Support	\$109,982	\$111,682	\$111,682	\$130,733	7.06%	18.87%
Early Intervention Services for Children and Youth	\$82,942	\$81,677	\$81,677	\$95,441	16.85%	15.07%
Prevention of Family Violence and Bullying	\$58,689	\$43,637	\$43,637	\$72,491	66.12%	23.52%
Support to Persons with Developmental Disabilities (PDD)	\$848,817	\$848,650	\$911,650	\$965,767	5.94%	13.78%
2013 Alberta Flooding	N/A	N/A	\$67,999	\$7,597	N/A	N/A
Innovation and Advanced Education						
Total Expense	\$2,676,694	\$2,556,993	\$2,611,268	\$2,705,983	3.63%	1.09%
Total Expenses Excluding Flood Funding	\$2,676,694	\$2,556,993	\$2,607,993	\$2,705,708	3.75%	1.08%
Support For Adult Learning (Prev. Community Learning)	\$2,286,059	\$2,139,906	\$2,189,906	\$2,265,456	3.45%	(0.90%)
Operating Support for Post-Secondary Institutions	\$2,156,725	\$2,019,007	\$2,082,558	\$2,115,058	1.56%	(1.93%)
Student Aid	\$103,440	\$133,456	\$133,456	\$138,416	3.72%	33.81%
Post-Secondary Infrastructure - Capital	\$75,917	\$63,700	\$63,700	\$230,925	262.52%	204.18%
2013 Alberta Flooding	N/A	N/A	\$3,275	\$275	N/A	N/A

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ALBERTA BUDGET 2014/15

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Jobs, Skills, Training and Labour						
Total Expense	\$143,780	\$140,778	\$139,738	\$166,797	19.36%	16.01%
Workforce Strategies	\$81,469	\$69,266	\$69,045	\$91,033	31.85%	11.74%
Municipal Affairs						
Total Expense	\$399,344	\$409,679	\$1,935,968	\$423,235	(78.14%)	5.98%
Total Expenses Excluding Flood Funding	\$399,344	\$409,679	\$410,321	\$395,235	(3.68%)	(1.03%)
Municipal Sustainability Initiative - Capital	\$848,812	\$846,000	\$847,570	\$871,000	2.76%	2.61%
Alberta Community Partnership	\$14,255	\$28,839	\$23,209	\$48,839	110.43%	242.61%
Library Services	\$32,460	\$32,507	\$32,507	\$32,515	0.02%	0.17%
Housing	\$144,412	\$137,261	\$137,261	\$142,253	3.64%	(1.50%)
2013 Alberta Flooding	N/A	N/A	\$1,525,647	\$28,000	N/A	N/A
Tourism, Parks and Recreation						
Total Expense	\$156,577	\$154,671	\$157,429	\$170,471	8.28%	8.87%
Total Expenses Excluding Flood Funding	\$156,577	\$154,671	\$156,471	\$170,271	8.82%	8.75%
Recreation and Physical Activity	\$26,019	\$23,905	\$23,905	\$27,855	16.52%	7.06%

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