

POLICY (ALL AMOUNTS IN \$ MILLION)	2023-24	2024-25	2025-26	2026-27	4-yr total
<b>TAX REDUCTIONS</b>					
Personal tax cut - 8% at \$60k	262	1040	1111	1186	3599
Fuel tax holiday year end extension	430	0	0	0	430
<b>FEE REDUCTIONS: SENIOR'S 25% DISCOUNT</b>					
All personal registry fees	10	15	16	17	58
Provincial camping fees	1	2	2	2	7
Medical Exam for Drivers test	1	1.5	1.5	1.5	5.5
<b>SPENDING SUMMARY</b>					
<b>Skilled worker attraction and retention</b>					
AB Signing Bonus	0	19	19	2	40
Grad retention bonus	2	11	18	18	49
<b>Safe Streets</b>					
ASIRT	5	5			
Ankle Monitors		4	2	2	8
Sheriff-led Anti-Fentanyl/guns border teams	3	3			6
Clare's Law awareness campaign	1.5	1.5			3
Women's shelters		5	2.5	2.5	10
Sexual assault counselling		5	2.5	2.5	10
ICE		2	1	1	4
<b>Helping overcome Addictions</b>					
Compassionate Intervention Act	3	4			7
Tsuutina and Siksika Nations - operating		10	10	10	
*Siksika Nation 75 beds - capital	15	15			
*5 new mental wellness facilities - capital	30	30	30	35	125
5 new mental wellness facilities - operating	37.5	37.5	37.5	37.5	150
Counselling Alberta same day service	4	4	4	4	
<b>Investing in Women's and Children's Health</b>					
Best Newborn screening in Canada		2	2	2	6
Legacy Grant to AB Women's Health Foundation	10				10
\$ for testing, wrap around supports, eg. autism	5	5	5	5	20
Midwifery task force and added spaces	10	10			
<b>Calgary Entertainment Complex</b>	<b>110</b>	<b>110</b>	<b>110</b>		
<b>Platform items still to be announced (operational)</b>	<b>109</b>	<b>109</b>	<b>104</b>	<b>104</b>	
<b>*Capital Plan additions (not in budget balance)</b>	<b>60</b>	<b>60</b>	<b>45</b>	<b>50</b>	<b>215</b>
<b>BUDGET COSTING SUMMARY</b>					
Budget 2023 revenue	70,653	71,724	72,608	75,512	
Less reduced taxes (Fuel/ 8%)	(692)	(1,040)	(1,111)	(1,186)	(4,029)
Less reduced fees	(12)	(19)	(20)	(21)	(72)
Federal health agreement revenue used (added)	100	110	100	100	410
<b>Platform revenue projection</b>	<b>70,049</b>	<b>70,776</b>	<b>71,578</b>	<b>74,406</b>	
Budget 2023 expense	68,282	69,687	71,239	73,020	
New operational spending/capital grants total	285	332	302	175	1094
<b>Platform expense projection</b>	<b>68,567</b>	<b>70,019</b>	<b>71,541</b>	<b>73,195</b>	
<b>Platform surplus projection</b>	<b>1,482</b>	<b>757</b>	<b>37</b>	<b>1,211</b>	<b>3,487</b>
Contingency fund (Budget 2023)	1,500	1,500	1,500	1,500	6,000
<b>Projected surplus of revenue over expense</b>	<b>2,982</b>	<b>2,257</b>	<b>1,537</b>	<b>2,711</b>	<b>9,487</b>