



ALBERTA

2005-06 Government and Lottery Fund Estimates

Presented by the Honourable Shirley McClellan
Minister of Finance
in the Legislative Assembly of Alberta
April 13, 2005

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PREFACE

Budget 2005 consists of: (i) *Budget 2005 - Fiscal Plan*, (ii) *Budget 2005 - Business Plans*, (iii) the *2005-06 Offices of the Legislative Assembly Estimates* and (iv) this document, the **2005-06 Government and Lottery Fund Estimates**.

The typical **Department Program Structure** is depicted on page 6, showing programs, sub-programs and elements identifying principal services, programs and cost centres.

The typical **Ministry Entity Structure** is shown on page 7, showing its department and any regulated funds, provincial agencies, commercial enterprises and Crown corporations.

The **Schedule of Amounts to be Voted** is excerpted from the *Appropriation Act, 2005*. The Legislative Assembly will be asked to appropriate funding from the General Revenue Fund and the Lottery Fund, and to provide spending authority to departments.

Definition of Terms

Expense and Equipment / Inventory Purchases. Expense consists of salaries, supplies and services, grants, amortization of capital assets, consumption of inventories and debt servicing costs.

Equipment / inventory purchases consist of consumable inventories and movable capital assets, which are routinely moved or which may be installed as a service level improvement to existing facilities, as follows:

- (i) regardless of value: assets such as mobile accommodation; mobile elevators; mobile equipment; tools; movable safety, recreation and rehabilitation equipment; attractive assets; appliances; display cases; furnishings; furniture; office equipment; shelving; and storage containers.
- (ii) consumable inventories (only for the departments of Health and Wellness, Infrastructure and Transportation, and Sustainable Resource Development).
- (iii) projects and equipment costing less than \$5,000,000 over one or more years, such as scientific, medical, laboratory, information technology, communication and security systems and facilities.
- (iv) vehicles.

Capital Investment consists of immovable capital assets, equipment required for their construction, equipment installed upon construction or replacement, renovations to immovable capital assets which extend their life and major scientific and information technology acquisitions as follows:

- (i) regardless of value: land; buildings; highways; roads; bridges; transportation and storage facilities; permanent accommodation; communications towers and other fixed devices; dams; water, sewage and disposal facilities; irrigation facilities; oil, gas, and electricity transmission facilities; lighting and traffic facilities; elevators; ecological reserves, parks and sports facilities; heating, ventilation and air conditioning systems; laboratories; and construction projects.
- (ii) regardless of value: equipment used in the construction of immovable capital assets, such as cranes, earth-moving equipment, tractors and conveyors.
- (iii) projects and equipment costing more than \$5,000,000 over one or more years, such as major scientific, medical, laboratory, information technology, communications and security systems and facilities.

PREFACE - *continued*

Non-budgetary disbursements consist of the exchange of cash for another form of asset, or for the reduction of a liability.

Lottery Fund payments consist of transfers of lottery proceeds to departments for selected projects.

Voted Estimates for each department show the amount of each vote, program, sub-program and element. Amounts are shown for expense and equipment / inventory purchases, as well as capital investment. Lottery-funded initiatives are also identified.

The Voted Estimates contain **net budgeting provisions** for goods and services which are subject to variable demand and for which a recovery or credit can be derived from internal or external sources. The Voted Estimates for these goods and services show the gross expense, recovery or credit, and the net expense. If, during the fiscal year, expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the Voted Estimate, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, the gross expense is managed so that it does not exceed the gross estimate less the shortfall in credits or recoveries. Net budgeting provisions also apply to capital investment.

Comparable amounts are shown for the 2003-04 Actuals, the 2004-05 Forecast, and the 2004-05 Budget, which have been restated using the government organization and budgeting methodology in effect on April 1, 2005. These changes are described on page 5. The Comparable 2003-04 Actuals are based on the government's annual report published on June 29, 2004. The Comparable 2004-05 Budget is based on the budget tabled on March 24, 2004. The Comparable 2004-05 Forecast includes changes shown in the Quarterly Budget Report tabled on February 28, 2005. Supplementary funding authorization was provided by Supplementary Estimates tabled on March 8, 2005. Additional funding authorization was provided by carry-over of the 2003-04 unused capital investment appropriation, pursuant to section 28.1 of the *Financial Administration Act*.

Other budget information for each ministry and entity consists of:

- the ministry's consolidated statements of operations by program and by entity,
- the ministry's capital investment, change in capital assets and intra-ministry transactions,
- each entity's statement of operations, accumulated net revenue and change in capital assets, and
- the ministry's full-time equivalent employment.

The change in capital assets includes **new capital investment**. For departments, this consists of voted and statutory capital investment, which may include equipment / inventory purchases.

Three lists of entities are provided, starting on page 359, showing government entities by ministry, name and type.

GOVERNMENT ORGANIZATION CHANGES

On November 24, 2004, a restructuring of government ministries was announced. This changed the responsibilities of some ministries, created new ministries and eliminated others. The 2005-06 Estimates reflect the organization changes as follows:

The **Ministry of Advanced Education** became responsible for post-secondary education, which was formerly the responsibility of the Ministry of Learning.

The **Ministry of Education** became responsible for basic education which was formerly the responsibility of the Ministry of Learning.

The **Ministry of Finance** became responsible for former responsibilities of the Ministry of Revenue.

The **Ministry of Human Resources and Employment** became responsible for immigration services which were formerly the responsibility of the Ministry of Learning.

The **Ministry of Infrastructure and Transportation** assumed the responsibilities of the formerly separate Ministries of Infrastructure and Transportation.

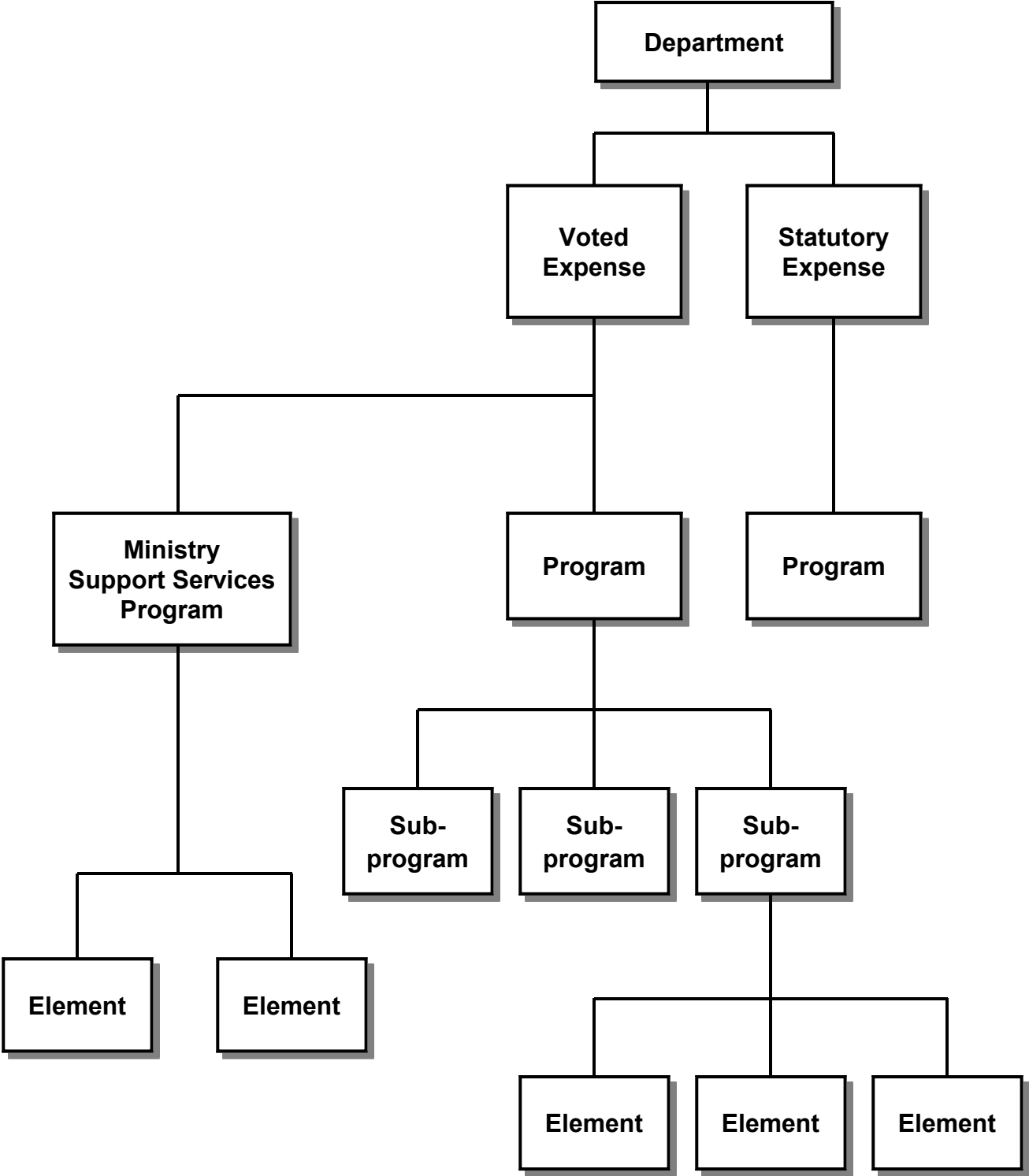
The **Ministry of Restructuring and Government Efficiency** assumed responsibilities for the Office of the Chief Corporate Information Officer (formerly the responsibility of the Ministry of Innovation and Science) and for the Alberta Corporate Service Centre (formerly the responsibility of the Ministry of Government Services).

The **Ministry of Seniors and Community Supports** assumed the responsibilities of the former Ministry of Seniors. It also became responsible for Persons with Developmental Disabilities (formerly the responsibility of the Ministry of Community Development). The new ministry also became responsible for the Assured Income for the Severely Handicapped program (formerly the responsibility of the Ministry of Human Resources and Employment), and for the Alberta Aids to Daily Living program (formerly the responsibility of the Ministry of Health and Wellness).

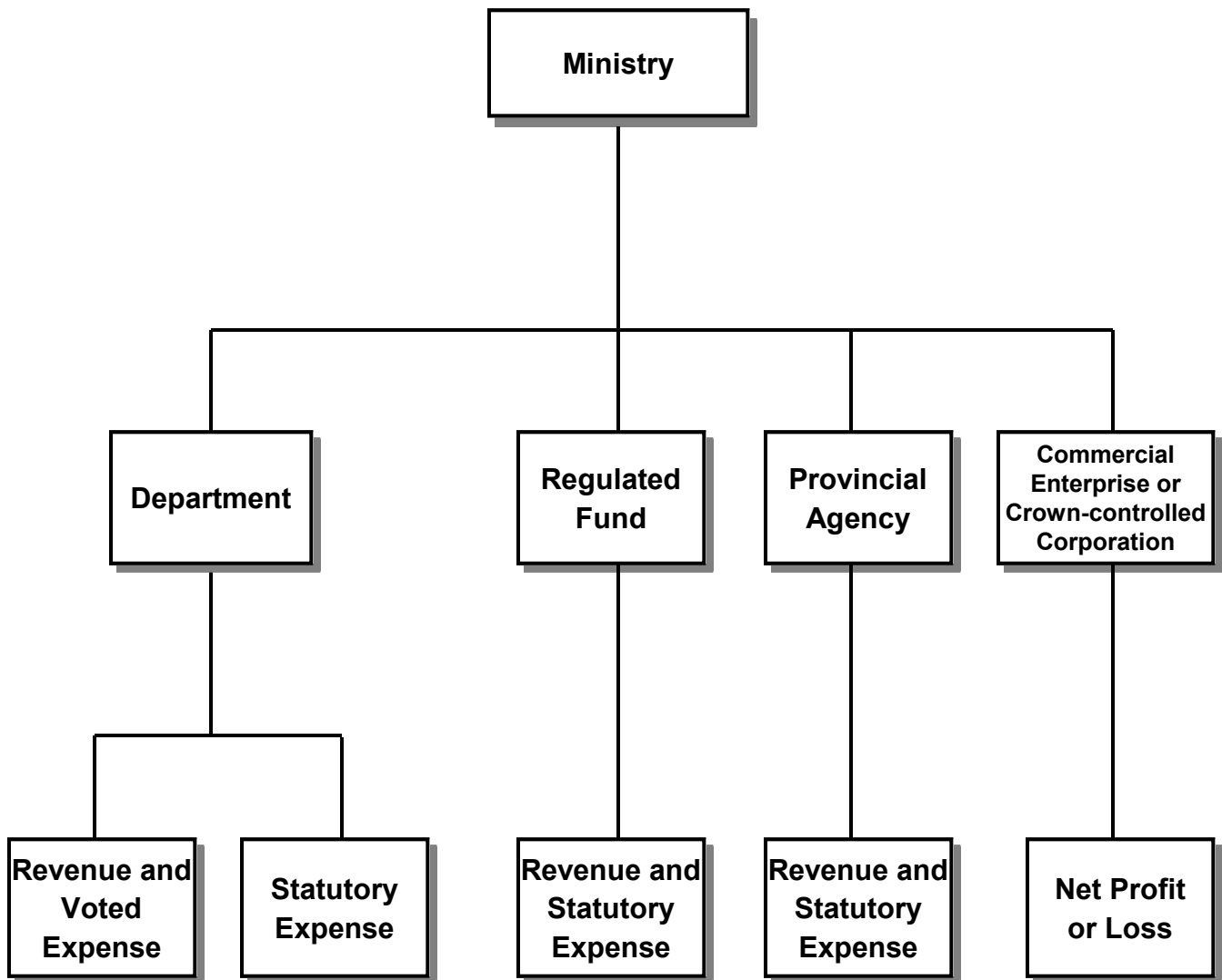
BUDGET METHODOLOGY CHANGE

Nominal sum disposals - When an asset is disposed of at less than its market value, expense is now based on market value, even if this is below net book value. Similarly, gain (loss) is now based on the difference between market value and book value.

DEPARTMENT PROGRAM STRUCTURE



MINISTRY ENTITY STRUCTURE



SCHEDULE OF AMOUNTS TO BE VOTED

for the Fiscal Year ending March 31, 2006

DEPARTMENT / VOTE	Estimates
GOVERNMENT	
ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT	
Expense and Equipment / Inventory Purchases	\$ 29,449,000
ADVANCED EDUCATION	
Expense and Equipment / Inventory Purchases	\$ 1,582,176,000
Non-Budgetary Disbursements	\$ 117,400,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT	
Expense and Equipment / Inventory Purchases	\$ 649,515,000
CHILDREN'S SERVICES	
Expense and Equipment / Inventory Purchases	\$ 793,954,000
COMMUNITY DEVELOPMENT	
Expense and Equipment / Inventory Purchases	\$ 235,249,000
Capital Investment	\$ 41,192,000
ECONOMIC DEVELOPMENT	
Expense	\$ 79,750,000
EDUCATION	
Expense and Equipment / Inventory Purchases	\$ 2,726,068,000
Non-Budgetary Disbursements	\$ 1,000,000
ENERGY	
Expense and Equipment / Inventory Purchases	\$ 121,467,000
ENVIRONMENT	
Expense and Equipment / Inventory Purchases	\$ 136,003,000
Non-Budgetary Disbursements	\$ 1,000,000
EXECUTIVE COUNCIL	
Expense	\$ 26,246,000
FINANCE	
Expense and Equipment / Inventory Purchases	\$ 123,381,000
Non-Budgetary Disbursements	\$ 69,651,000
GAMING	
Expense	\$ 169,187,000
Lottery Fund Payments	\$ 1,207,533,000
GOVERNMENT SERVICES	
Expense and Equipment / Inventory Purchases	\$ 99,046,000
HEALTH AND WELLNESS	
Expense and Equipment / Inventory Purchases	\$ 8,973,425,000
Capital Investment	\$ 33,500,000

SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*
for the Fiscal Year ending March 31, 2006

DEPARTMENT / VOTE	Estimates
HUMAN RESOURCES AND EMPLOYMENT	
Expense and Equipment / Inventory Purchases	\$ 778,691,000
INFRASTRUCTURE AND TRANSPORTATION	
Expense and Equipment / Inventory Purchases	\$ 3,463,437,000
Capital Investment	\$ 699,618,000
INNOVATION AND SCIENCE	
Expense and Equipment / Inventory Purchases	\$ 135,267,000
INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS	
Expense and Equipment / Inventory Purchases	\$ 10,079,000
JUSTICE	
Expense and Equipment / Inventory Purchases	\$ 287,531,000
MUNICIPAL AFFAIRS	
Expense and Equipment / Inventory Purchases	\$ 128,417,000
RESTRUCTURING AND GOVERNMENT EFFICIENCY	
Expense and Equipment / Inventory Purchases	\$ 258,071,000
SENIORS AND COMMUNITY SUPPORTS	
Expense and Equipment / Inventory Purchases	\$ 1,582,528,000
SOLICITOR GENERAL	
Expense and Equipment / Inventory Purchases	\$ 390,556,000
SUSTAINABLE RESOURCE DEVELOPMENT	
Expense and Equipment / Inventory Purchases	\$ 219,215,000
Capital Investment	\$ 20,500,000
Amount of Expense or Expense and Equipment / Inventory Purchases to be voted under section 1(2) of the <i>Appropriation Act, 2005</i>	\$ 22,998,708,000
Amount of Capital Investment to be voted under section 2 of the <i>Appropriation Act, 2005</i>	\$ 794,810,000
Amount of Non-Budgetary Disbursements to be voted under section 3 of the <i>Appropriation Act, 2005</i>	\$ 189,051,000
Amount of Lottery Fund Payments to be voted under section 4 of the <i>Appropriation Act, 2005</i>	\$ 1,207,533,000



GOVERNMENT AND LOTTERY FUND ESTIMATES
(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	22,998,708	(1,391,677)	21,607,031	21,692,843	19,800,788	19,200,116
CAPITAL INVESTMENT to be voted	794,810	(4,500)	790,310	708,401	591,146	455,985
NON-BUDGETARY DISBURSEMENTS to be voted	189,051	-	189,051	210,259	217,559	222,239
LOTTERY FUND PAYMENTS to be voted	1,207,533	-	1,207,533	1,217,924	1,167,831	1,132,116

VOTED EXPENSE and EQUIPMENT / INVENTORY PURCHASES

(thousands of dollars)

DEPARTMENT	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Aboriginal Affairs and Northern Development	29,449	-	29,449	25,784	25,784	25,300
Advanced Education	1,582,176	(5,024)	1,577,152	1,395,209	1,375,667	1,315,259
Agriculture, Food and Rural Development	649,515	(7,844)	641,671	948,967	431,710	1,030,815
Children's Services	793,954	(31,960)	761,994	762,248	735,493	698,166
Community Development	235,249	(8,027)	227,222	195,364	202,461	176,501
Economic Development	79,750	(20)	79,730	58,015	57,509	58,071
Education	2,726,068	(36,926)	2,689,142	2,484,195	2,420,233	2,352,750
Energy	121,467	-	121,467	113,833	113,833	109,269
Environment	136,003	(750)	135,253	131,315	123,135	114,657
Executive Council	26,246	(1,650)	24,596	24,474	24,399	20,468
Finance	123,381	(19,615)	103,766	125,279	125,074	124,555
Gaming	169,187	-	169,187	197,587	164,712	142,769
Government Services	99,046	(4,612)	94,434	83,959	84,614	76,416
Health and Wellness	8,973,425	(919,852)	8,053,573	8,268,121	7,915,861	7,276,780
Human Resources and Employment	778,691	(130,886)	647,805	783,208	743,037	746,327
Infrastructure and Transportation	3,463,437	-	3,463,437	3,202,619	2,607,853	2,325,782
Innovation and Science	135,267	(1,192)	134,075	161,482	122,605	114,592
International and Intergovernmental Relations	10,079	-	10,079	8,524	8,524	6,461
Justice	287,531	(24,551)	262,980	266,998	257,066	240,926
Municipal Affairs	128,417	(1,626)	126,791	150,904	124,304	143,375
Restructuring and Government Efficiency	258,071	(175,317)	82,754	234,435	233,078	226,491
Seniors and Community Supports	1,582,528	-	1,582,528	1,403,346	1,371,036	1,290,858
Solicitor General	390,556	-	390,556	344,036	334,259	269,945
Sustainable Resource Development	219,215	(21,825)	197,390	322,941	198,541	313,583
Total Voted Expense and Equipment / Inventory Purchases	22,998,708	(1,391,677)	21,607,031	21,692,843	19,800,788	19,200,116

VOTED EXPENSE

(thousands of dollars)

DEPARTMENT	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget*	2003-04 Actual
Aboriginal Affairs and Northern Development	29,324	-	29,324	25,634	25,659	25,300
Advanced Education	1,574,090	(5,024)	1,569,066	1,389,200	1,371,320	1,306,586
Agriculture, Food and Rural Development	646,949	(7,844)	639,105	945,434	430,444	1,027,329
Children's Services	793,654	(31,960)	761,694	760,403	735,193	694,728
Community Development	231,809	(8,027)	223,782	194,236	202,311	176,057
Economic Development	79,750	(20)	79,730	58,009	57,509	58,071
Education	2,721,443	(36,001)	2,685,442	2,483,020	2,418,908	2,350,790
Energy	119,152	-	119,152	112,518	112,518	108,574
Environment	132,818	(750)	132,068	127,230	119,550	113,807
Executive Council	26,246	(1,650)	24,596	24,474	24,399	20,468
Finance	75,235	(19,615)	55,620	69,475	69,620	58,801
Gaming	169,187	-	169,187	197,587	164,712	142,769
Government Services	89,668	(4,612)	85,056	77,566	80,480	73,056
Health and Wellness	8,933,555	(919,852)	8,013,703	8,223,631	7,874,268	7,245,258
Human Resources and Employment	774,893	(130,886)	644,007	779,610	739,439	743,733
Infrastructure and Transportation	3,423,717	-	3,423,717	3,154,037	2,568,003	2,271,252
Innovation and Science	134,967	(1,192)	133,775	161,432	122,305	114,542
International and Intergovernmental Relations	10,054	-	10,054	8,369	8,499	6,461
Justice	286,331	(24,551)	261,780	265,598	255,666	237,821
Municipal Affairs	127,232	(1,626)	125,606	149,392	122,792	138,690
Restructuring and Government Efficiency	255,071	(175,317)	79,754	232,058	230,078	223,491
Seniors and Community Supports	1,582,468	-	1,582,468	1,403,286	1,370,976	1,290,818
Solicitor General	390,376	-	390,376	343,886	334,109	269,901
Sustainable Resource Development	211,538	(21,825)	189,713	315,394	190,994	309,475
Total Voted Expense						
- Program	22,819,527	(1,390,752)	21,428,775	21,501,479	19,629,752	19,007,778
Finance						
Total Voted Expense						
- Debt Servicing Costs	45,247	-	45,247	53,020	53,020	61,493

* The Gross Comparable 2004-05 Budget has been adjusted by:

- (i) a \$926,000 reduction in the Department of Finance to reflect the consolidation of the two former departments of Finance and Revenue;
- (ii) a \$585,000 increase in the Department of Innovation and Science to reflect the transfer of the Alberta Science and Research Authority's responsibilities and budgets to the Department of Innovation and Science, Alberta Research Council Inc. and iCORE., and
- (iii) a \$15,117,000 increase in the Department of Restructuring and Government Efficiency to reflect the provision of services to the Department of Government Services by the Alberta Corporate Service Centre, which was formerly part of the Department of Government Services; and to reflect the provision of financial information through the Alberta Government Integrated Management Information Systems (IMAGIS), which was formerly part of the Department of Innovation and Science.

Equivalent adjustments have been made to the Gross Comparable 2004-05 Forecast and the Gross Comparable 2003-04 Actual.

VOTED EQUIPMENT / INVENTORY PURCHASES

(thousands of dollars)

DEPARTMENT	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Aboriginal Affairs and Northern Development	125	-	125	150	125	-
Advanced Education	8,086	-	8,086	6,009	4,347	8,673
Agriculture, Food and Rural Development	2,566	-	2,566	3,533	1,266	3,486
Children's Services	300	-	300	1,845	300	3,438
Community Development	3,440	-	3,440	1,128	150	444
Economic Development	-	-	-	6	-	-
Education	4,625	(925)	3,700	1,175	1,325	1,960
Energy	2,315	-	2,315	1,315	1,315	695
Environment	3,185	-	3,185	4,085	3,585	850
Executive Council	-	-	-	-	-	-
Finance	2,899	-	2,899	2,784	2,434	4,261
Gaming	-	-	-	-	-	-
Government Services	9,378	-	9,378	6,393	4,134	3,360
Health and Wellness	39,870	-	39,870	44,490	41,593	31,522
Human Resources and Employment	3,798	-	3,798	3,598	3,598	2,594
Infrastructure and Transportation	39,720	-	39,720	48,582	39,850	54,530
Innovation and Science	300	-	300	50	300	50
International and Intergovernmental Relations	25	-	25	155	25	-
Justice	1,200	-	1,200	1,400	1,400	3,105
Municipal Affairs	1,185	-	1,185	1,512	1,512	4,685
Restructuring and Government Efficiency	3,000	-	3,000	2,377	3,000	3,000
Seniors and Community Supports	60	-	60	60	60	40
Solicitor General	180	-	180	150	150	44
Sustainable Resource Development	7,677	-	7,677	7,547	7,547	4,108
Total Voted Equipment / Inventory Purchases	133,934	(925)	133,009	138,344	118,016	130,845

VOTED CAPITAL INVESTMENT

(thousands of dollars)

DEPARTMENT	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Community Development	41,192	-	41,192	9,363	6,562	1,252
Health and Wellness	33,500	(4,500)	29,000	24,895	24,895	5,608
Infrastructure and Transportation	699,618	-	699,618	627,689	515,489	407,529
Restructuring and Government Efficiency	-	-	-	40,921	41,000	27,729
Sustainable Resource Development	20,500	-	20,500	5,533	3,200	13,867
Total Voted Capital Investment	794,810	(4,500)	790,310	708,401	591,146	455,985

VOTED NON-BUDGETARY DISBURSEMENTS

(thousands of dollars)

DEPARTMENT	2005-06 Estimates	Gross Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
Advanced Education	117,400	134,200	141,500	116,848
Education	1,000	1,000	1,000	1,452
Environment	1,000	-	-	-
Finance	69,651	75,059	75,059	82,509
Innovation and Science	-	-	-	21,430
Total Voted Non-Budgetary Disbursements	189,051	210,259	217,559	222,239

VOTED LOTTERY FUND PAYMENTS

(thousands of dollars)

DEPARTMENT	2005-06 Estimates	Gross Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
Gaming	1,207,533	1,217,924	1,167,831	1,132,116
Total Voted Lottery Fund Payments	1,207,533	1,217,924	1,167,831	1,132,116

STATUTORY NON-BUDGETARY DISBURSEMENTS

(thousands of dollars)

	2005-06 Estimates	Gross Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
Loans and Advances				
Agriculture Financial Services Corporation	180,000	120,000	268,300	130,000
Alberta Health Care Insurance Plan and Other	144,300	141,300	131,300	130,100
Debt Retirement				
Redemption of Alberta Savings Certificates	-	10,846	10,920	29,807
Redemption of Debentures and Term Notes	1,153,000	1,432,154	1,424,080	1,585,193
Total Statutory Non-Budgetary Disbursements	1,477,300	1,704,300	1,834,600	1,875,100

STATUTORY EXPENSE

(thousands of dollars)

DEPARTMENT	2005-06 Estimates	Gross Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
Aboriginal Affairs and Northern Development	10,000	10,000	10,000	10,011
Advanced Education	83,605	72,105	86,650	37,131
Agriculture, Food and Rural Development	-	600	-	1,535
Children's Services	1,500	1,500	1,500	89
Community Development	227	227	227	388
Economic Development	-	-	-	129
Education	144,590	124,817	124,817	119,795
Energy	35	35	35	464
Environment	5,024	5,104	5,104	8,277
Executive Council	-	-	-	197
Finance	545,870	101,310	94,500	90,904
Gaming	-	-	-	4
Government Services	119	162	111	1,607
Health and Wellness	41,363	44,086	41,363	47,010
Human Resources and Employment	2,659	2,659	2,659	4,448
Infrastructure and Transportation	-	-	-	1,126
Innovation and Science	-	-	-	21,430
International and Intergovernmental Relations	-	-	-	21
Justice	27,836	27,920	27,677	19,414
Municipal Affairs	200	200	200	305
Restructuring and Government Efficiency	260	260	260	210
Seniors and Community Supports	185	185	185	528
Solicitor General	167	167	167	768
Sustainable Resource Development	1,055	1,055	1,055	661
Total Statutory Expense - Program	864,695	392,392	396,510	366,452
Finance				
Total Statutory Expense				
- Debt Servicing Costs	238,000	264,000	302,000	204,352

STATUTORY CAPITAL INVESTMENT

(thousands of dollars)

DEPARTMENT	2005-06 Estimates	Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
Infrastructure and Transportation	83,300	8,600	150,800	6,034
Total Statutory Capital Investment	83,300	8,600	150,800	6,034



**Details of
2005-06
Government and
Lottery Fund
Estimates**



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

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	29,449	-	29,449	25,784	25,784	25,300

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Aboriginal Affairs	22,292	-	22,292	17,817	17,842	14,747
2	Metis Settlements Appeal Tribunal	942	-	942	942	942	967
3	Northern Alberta Development Council	2,004	-	2,004	2,004	2,004	1,926
4	Metis Settlements Governance	4,086	-	4,086	4,871	4,871	5,910
5	Land and Legal Settlements	-	-	-	-	-	1,750
Voted Expense		29,324	-	29,324	25,634	25,659	25,300
Equipment / Inventory Purchases							
1	Aboriginal Affairs	125	-	125	150	125	-
Voted Equipment / Inventory Purchases		125	-	125	150	125	-
TOTAL VOTED		29,449	-	29,449	25,784	25,784	25,300

PROGRAM 1 - ABORIGINAL AFFAIRS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	350	-	350	300	-	300	300
1.0.2 Corporate Services	1,836	-	1,836	1,489	-	1,489	1,489
1.0.3 Aboriginal Affairs	17,402	-	17,402	13,324	-	13,324	13,349
1.0.4 Protocol Agreements	2,704	-	2,704	2,704	-	2,704	2,704
TOTAL	22,292	-	22,292	17,817	-	17,817	17,842

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.2 Corporate Services	25	-	25	150	-	150	25
1.0.3 Aboriginal Affairs	100	-	100	-	-	-	100
TOTAL	125	-	125	150	-	150	125

PROGRAM 2 - METIS SETTLEMENTS APPEAL TRIBUNAL
(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.0.1 Metis Settlements Appeal Tribunal	942	-	942	942	-	942	942
TOTAL	942	-	942	942	-	942	942

PROGRAM 3 - NORTHERN ALBERTA DEVELOPMENT COUNCIL

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Northern Alberta Development Council	2,004	-	2,004	2,004	-	2,004	2,004
TOTAL	2,004	-	2,004	2,004	-	2,004	2,004

PROGRAM 4 - METIS SETTLEMENTS GOVERNANCE

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
4.0.1 Metis Settlements Funding	4,086	-	4,086	4,871	-	4,871	4,871
TOTAL	4,086	-	4,086	4,871	-	4,871	4,871

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 6 of the *Metis Settlements Accord Implementation Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Metis Settlements Legislation	10,000	10,000	10,000
TOTAL STATUTORY	10,000	10,000	10,000

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Other Revenue	-	9	-	60
Ministry Revenue	-	9	-	60
EXPENSE				
Program				
Aboriginal Affairs	22,292	17,817	17,842	14,747
Metis Settlements Appeal Tribunal	942	942	942	967
Northern Alberta Development Council	2,004	2,004	2,004	1,926
Metis Settlements Governance	4,086	4,871	4,871	5,910
Metis Settlements Legislation	10,000	10,000	10,000	10,000
Land and Legal Settlements	-	-	-	1,750
Valuation Adjustments and Other Provisions	-	-	-	11
Ministry Expense	39,324	35,634	35,659	35,311
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(39,324)	(35,625)	(35,659)	(35,251)

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Other Revenue				
Various	-	9	-	60
Total Revenue	-	9	-	60
EXPENSE				
Program				
<i>Voted</i>				
Aboriginal Affairs	22,292	17,817	17,842	14,747
Metis Settlements Appeal Tribunal	942	942	942	967
Northern Alberta Development Council	2,004	2,004	2,004	1,926
Metis Settlements Governance	4,086	4,871	4,871	5,910
Land and Legal Settlements	-	-	-	1,750
Total Voted Expense	29,324	25,634	25,659	25,300
<i>Statutory</i>				
Metis Settlements Legislation	10,000	10,000	10,000	10,000
Valuation Adjustments and Other Provisions	-	-	-	11
Total Voted and Statutory Expense	39,324	35,634	35,659	35,311
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(39,324)	(35,625)	(35,659)	(35,251)

CHANGE IN CAPITAL ASSETS

New Capital Investment	125	150	125	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(23)	(10)	(15)	-
Increase (Decrease) in Capital Assets	102	140	110	-

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	90	79
Total Full-Time Equivalent Employment	90	79



ADVANCED EDUCATION

THE HONOURABLE DAVE HANCOCK, Q.C.
 Minister
 204 Legislature Building, (780) 427-2025

AMOUNTS TO BE VOTED
 (thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY						
PURCHASES	1,582,176	(5,024)	1,577,152	1,395,209	1,375,667	1,315,259
NON-BUDGETARY DISBURSEMENTS	117,400	-	117,400	134,200	141,500	116,848

ADVANCED EDUCATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	22,357	-	22,357	19,618	16,133	11,198
2 Support for Adult Learning	1,446,670	(3,000)	1,443,670	1,272,378	1,263,573	1,212,954
3 Support to Adult Learners	105,063	(2,024)	103,039	97,204	91,614	82,434
Voted Expense	1,574,090	(5,024)	1,569,066	1,389,200	1,371,320	1,306,586
Equipment / Inventory Purchases						
1 Ministry Support Services	917	-	917	917	917	917
2 Support for Adult Learning	3,169	-	3,169	1,592	430	4,600
3 Support to Adult Learners	4,000	-	4,000	3,500	3,000	3,156
Voted Equipment / Inventory Purchases	8,086	-	8,086	6,009	4,347	8,673
TOTAL VOTED	1,582,176	(5,024)	1,577,152	1,395,209	1,375,667	1,315,259

NON-BUDGETARY DISBURSEMENTS

Program	2005-06 Estimates	Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
2 Support for Adult Learning	-	30,700	30,700	-
3 Support to Adult Learners	117,400	103,500	110,800	116,848
TOTAL VOTED	117,400	134,200	141,500	116,848

ADVANCED EDUCATION - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	394	-	394	278	-	278	191
1.0.2 Minister's Committees	212	-	212	212	-	212	212
1.0.3 Deputy Minister's Office	542	-	542	271	-	271	271
1.0.4 Finance and Administrative Services	8,389	-	8,389	7,592	-	7,592	6,565
1.0.5 Human Resource Services	1,242	-	1,242	1,202	-	1,202	1,180
1.0.6 System-wide Planning	2,164	-	2,164	2,091	-	2,091	2,091
1.0.7 Strategic Services	6,631	-	6,631	5,769	-	5,769	3,324
1.0.8 Administrative Systems Support	1,764	-	1,764	1,339	-	1,339	1,434
1.0.9 Communications	378	-	378	295	-	295	296
1.0.10 Amortization of Capital Assets	523	-	523	459	-	459	459
1.0.11 Standing Policy Committee on Education and Employment	118	-	118	110	-	110	110
TOTAL	22,357	-	22,357	19,618	-	19,618	16,133

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.7 Strategic Services	917	-	917	917	-	917	917
TOTAL	917	-	917	917	-	917	917

ADVANCED EDUCATION - *Continued*

PROGRAM 2 - SUPPORT FOR ADULT LEARNING

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Program Support							
2.1.1 Program Delivery Support	4,787	-	4,787	4,050	-	4,050	4,050
2.1.2 Community Education							
- Expense	2,012	-	2,012	985	-	985	948
- Expense funded by Lotteries	15,600	-	15,600	15,300	-	15,300	15,300
2.1.3 Learning Television							
- Expense	153	-	153	127	-	127	127
- Expense funded by Lotteries	2,300	-	2,300	2,300	-	2,300	2,300
2.1.4 Other Program Support	25,017	-	25,017	10,500	-	10,500	17,371
2.1.5 International Qualifications Assessment	933	-	933	677	-	677	677
Total Sub-program	50,802	-	50,802	33,939	-	33,939	40,773
2.2 Grants to Post-Secondary Institutions							
2.2.1 Private University Colleges	14,827	-	14,827	10,207	-	10,207	9,437
2.2.2 Technical Institutes	188,197	-	188,197	174,895	-	174,895	173,983
2.2.3 Public Colleges	316,681	-	316,681	296,536	-	296,536	294,490
2.2.4 Universities	656,093	-	656,093	614,541	-	614,541	614,864
2.2.5 Banff Centre	12,050	-	12,050	11,367	-	11,367	11,145
2.2.6 Inter-jurisdiction Programs	6,004	-	6,004	5,464	-	5,464	5,464
2.2.7 One-time Tuition Fee Support	43,000	-	43,000	-	-	-	-
Total Sub-program	1,236,852	-	1,236,852	1,113,010	-	1,113,010	1,109,383
2.3 Funding Envelopes							
2.3.1 Access Growth Fund	122,549	-	122,549	92,258	-	92,258	95,425
2.3.2 Performance Envelope	12,800	-	12,800	11,800	-	11,800	-
Total Sub-program	135,349	-	135,349	104,058	-	104,058	95,425
2.4 Apprenticeship and Industry Training							
2.4.1 Apprenticeship Delivery Support	18,537	-	18,537	16,576	-	16,576	13,702
2.4.2 Marketing Apprenticeship	3,000	(3,000)	-	3,042	(3,042)	-	2,537
2.4.3 Amortization of Capital Assets	2,130	-	2,130	1,753	-	1,753	1,753
Total Sub-program	23,667	(3,000)	20,667	21,371	(3,042)	18,329	17,992
TOTAL	1,446,670	(3,000)	1,443,670	1,272,378	(3,042)	1,269,336	1,263,573

ADVANCED EDUCATION - *Continued*

PROGRAM 2 - SUPPORT FOR ADULT LEARNING - *Continued*

(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.4 Apprenticeship and Industry Training							
2.4.1 Apprenticeship Delivery Support	3,169	-	3,169	1,592	-	1,592	430
TOTAL	3,169	-	3,169	1,592	-	1,592	430

NON-BUDGETARY DISBURSEMENTS

Reference / Element	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
2.2 Grants to Post-Secondary Institutions			
2.2.4 Universities	-	30,700	30,700
TOTAL	-	30,700	30,700

ADVANCED EDUCATION - *Continued*

PROGRAM 3 - SUPPORT TO ADULT LEARNERS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.1 Program Delivery							
3.1.1 Program Delivery Support	8,690	(2,024)	6,666	6,646	(1,294)	5,352	6,456
3.1.2 Program Systems Support	13,750	-	13,750	11,400	-	11,400	10,900
3.1.3 Amortization of Capital Assets	2,423	-	2,423	1,858	-	1,858	1,858
Total Sub-program	24,863	(2,024)	22,839	19,904	(1,294)	18,610	19,214
3.2 Assistance for Learners							
3.2.1 Maintenance Grants	9,100	-	9,100	9,100	-	9,100	8,100
3.2.2 Special Needs Bursaries	1,100	-	1,100	1,000	-	1,000	1,600
3.2.3 Alberta Opportunities Bursary	13,000	-	13,000	11,800	-	11,800	11,800
3.2.4 Achievement Scholarships							
- Expense	21,900	-	21,900	16,300	-	16,300	16,000
- Expense funded by Lotteries	3,100	-	3,100	3,100	-	3,100	3,100
3.2.5 Student Loan Relief - Benefit	32,000	-	32,000	36,000	-	36,000	31,800
Total Sub-program	80,200	-	80,200	77,300	-	77,300	72,400
TOTAL	105,063	(2,024)	103,039	97,204	(1,294)	95,910	91,614

ADVANCED EDUCATION - *Continued*

PROGRAM 3 - SUPPORT TO ADULT LEARNERS - *Continued*
(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.1 Program Delivery							
3.1.1 Program Delivery Support	4,000	-	4,000	3,500	-	3,500	3,000
TOTAL	4,000	-	4,000	3,500	-	3,500	3,000

NON-BUDGETARY DISBURSEMENTS

Reference / Element	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
3.3 Cost of Student Loans Issued			
3.3.1 Student Loans Servicing Cost	8,600	5,000	6,800
3.3.2 Student Loan Relief - Completion Payments	3,500	4,500	7,000
3.3.3 Student Loan Disbursements	105,300	94,000	97,000
TOTAL	117,400	103,500	110,800

ADVANCED EDUCATION - *Continued*

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to section 20 of the *Student Financial Assistance Act*, section 5 of the *Alberta Heritage Scholarship Act*, section 2 of the *Alberta Centennial Education Savings Plan Act* and section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Provision for Future Cost of Student Loans Issued	40,500	44,800	59,800
Alberta Heritage Scholarships	23,600	23,000	22,545
Alberta Centennial Education Savings Plan	19,500	4,300	4,300
Valuation Adjustments and Other Provisions	5	5	5
TOTAL STATUTORY	83,605	72,105	86,650

ADVANCED EDUCATION - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers	44,600	43,700	43,245	42,925
Transfers from Government of Canada	242,313	212,065	243,626	226,142
Investment Income	6,000	4,200	5,131	3,209
Premiums, Fees and Licences	3,479	3,491	3,044	2,871
Other Revenue	2,326	26	26	1,326
Ministry Revenue	298,718	263,482	295,072	276,473
EXPENSE				
Program				
Assistance to Post-Secondary Institutions	1,354,218	1,227,568	1,222,179	1,143,823
Post-Secondary Institutions - Operations and Maintenance	-	-	-	29,914
One-time Tuition Fee Support	43,000	-	-	-
Support to Post-Secondary Learners	117,555	111,705	105,850	98,653
Provision for Future Cost of Student Loans Issued	40,500	44,800	59,800	49,418
Provision for Future Cost of Student Loans Issued (One-time)	-	-	-	(35,000)
Alberta Centennial Education Savings Plan	19,500	4,300	4,300	-
Apprenticeship Delivery	23,667	21,371	17,992	16,206
Ministry Support Services	22,357	19,618	16,133	11,198
Program Delivery Support	36,898	31,943	31,716	29,505
Ministry Expense	1,657,695	1,461,305	1,457,970	1,343,717
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(1,358,977)	(1,197,823)	(1,162,898)	(1,067,244)

ADVANCED EDUCATION - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	21,000	20,700	20,700	20,700
Transfer from Alberta Heritage Scholarship Fund	23,600	23,000	22,545	22,225
Transfers from Government of Canada				
Canada Social Transfer	240,289	210,771	242,332	-
Canada Health and Social Transfer	-	-	-	224,779
Other	2,024	1,294	1,294	1,363
Investment Income				
Various	6,000	4,200	5,131	3,209
Premiums, Fees and Licences				
Various	3,479	3,491	3,044	2,871
Other Revenue				
Various	2,326	26	26	1,326
Total Revenue	298,718	263,482	295,072	276,473
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	22,357	19,618	16,133	11,198
Support for Adult Learning	1,446,670	1,272,378	1,263,573	1,212,954
Support to Adult Learners	105,063	97,204	91,614	82,434
Total Voted Expense	1,574,090	1,389,200	1,371,320	1,306,586
<i>Statutory</i>				
Provision for Future Cost of Student Loans Issued	40,500	44,800	59,800	49,418
Provision for Future Cost of Student Loans Issued (One-time)	-	-	-	(35,000)
Alberta Heritage Scholarships	23,600	23,000	22,545	22,225
Alberta Centennial Education Savings Plan	19,500	4,300	4,300	-
Valuation Adjustments and Other Provisions	5	5	5	488
Total Voted and Statutory Expense	1,657,695	1,461,305	1,457,970	1,343,717
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(1,358,977)	(1,197,823)	(1,162,898)	(1,067,244)

CHANGE IN CAPITAL ASSETS

New Capital Investment	8,086	6,009	4,347	8,673
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(5,076)	(4,070)	(4,070)	(790)
Increase (Decrease) in Capital Assets	3,010	1,939	277	7,883

ADVANCED EDUCATION - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	421	380
Total Full-Time Equivalent Employment	421	380



AGRICULTURE, FOOD AND RURAL DEVELOPMENT

THE HONOURABLE DOUG HORNER
 Minister
 229 Legislature Building, (780) 427-2137

AMOUNT TO BE VOTED
 (thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	649,515	(7,844)	641,671	948,967	431,710	1,030,815

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	18,553	(225)	18,328	18,415	18,430	18,371
2	Planning and Competitiveness	219,931	(900)	219,031	397,791	79,730	581,938
3	Industry Development	53,928	(5,788)	48,140	144,163	54,404	88,512
4	Sustainable Agriculture	77,587	(931)	76,656	68,911	58,494	50,019
5	Agriculture Insurance and Lending Assistance	276,950	-	276,950	316,154	219,386	288,489
Voted Expense		646,949	(7,844)	639,105	945,434	430,444	1,027,329
Equipment / Inventory Purchases							
1	Ministry Support Services	70	-	70	70	70	-
3	Industry Development	616	-	616	936	616	1,337
4	Sustainable Agriculture	1,880	-	1,880	2,527	580	2,149
Voted Equipment / Inventory Purchases		2,566	-	2,566	3,533	1,266	3,486
TOTAL VOTED		649,515	(7,844)	641,671	948,967	431,710	1,030,815

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	458	-	458	447	-	447	447
1.0.2 Deputy Minister's Office	418	-	418	416	-	416	406
1.0.3 Farmers' Advocate	684	-	684	664	-	664	664
1.0.4 Finance	6,570	-	6,570	6,195	-	6,195	6,674
1.0.5 Internal Audit	208	-	208	307	-	307	203
1.0.6 Information Technology	2,798	-	2,798	3,123	-	3,123	2,737
1.0.7 Agriculture Information Division	3,123	(225)	2,898	3,136	(226)	2,910	3,140
1.0.8 Industry Information Network	982	-	982	974	-	974	974
1.0.9 Knowledge Management	529	-	529	522	-	522	522
1.0.10 Communications	277	-	277	313	-	313	270
1.0.11 Human Resources	2,236	-	2,236	2,058	-	2,058	2,013
1.0.12 Amortization of Capital Assets	270	-	270	260	-	260	380
TOTAL	18,553	(225)	18,328	18,415	(226)	18,189	18,430

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.6 Information Technology	70	-	70	70	-	70	70
TOTAL	70	-	70	70	-	70	70

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM 2 - PLANNING AND COMPETITIVENESS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Program Support							
2.1.1 Assistant Deputy Minister	287	-	287	283	-	283	280
2.1.2 Policy Secretariat	3,491	-	3,491	3,484	-	3,484	2,424
2.1.3 Rural Development Initiative	558	(20)	538	549	(25)	524	544
2.1.4 Alberta Grain Commission	478	-	478	469	-	469	469
2.1.5 Amortization of Capital Assets	1,464	-	1,464	1,464	-	1,464	1,464
Total Sub-program	6,278	(20)	6,258	6,249	(25)	6,224	5,181
2.2 Economics and Competitiveness							
2.2.1 Administrative Support	422	-	422	615	-	615	410
2.2.2 Statistics and Data Development	1,014	-	1,014	987	-	987	987
2.2.3 Economics	1,259	-	1,259	1,211	(9)	1,202	1,223
2.2.4 Competitive Intelligence	436	-	436	347	-	347	423
2.2.5 Strategic Information Services	927	-	927	920	-	920	900
2.2.6 Bilateral Relations and Strategic Initiatives	381	-	381	327	-	327	371
Total Sub-program	4,439	-	4,439	4,407	(9)	4,398	4,314
2.3 Rural Services							
2.3.1 Administrative Support	272	-	272	172	-	172	266
2.3.2 Farm Income Support Operations	3,156	-	3,156	2,292	-	2,292	2,943
2.3.3 4-H	1,264	-	1,264	1,216	-	1,216	1,233
2.3.4 Educational and Community Services	2,569	(880)	1,689	2,598	(619)	1,979	2,667
2.3.5 Agricultural Service Boards							
- Expense funded by Lotteries	10,600	-	10,600	5,000	-	5,000	5,000
2.3.6 Agriculture Initiatives							
- Expense funded by Lotteries	11,620	-	11,620	11,620	-	11,620	11,620
2.3.7 Farm Fuel Distribution Allowance	33,500	-	33,500	31,500	-	31,500	33,500
2.3.8 Farm Water Program	7,000	-	7,000	6,633	-	6,633	7,000
2.3.9 Farm Income Assistance Program	-	-	-	69	-	69	-
2.3.10 BSE Recovery	133,190	-	133,190	320,862	-	320,862	-
2.3.11 Grasshopper Control Program	-	-	-	51	-	51	-
Total Sub-program	203,171	(880)	202,291	382,013	(619)	381,394	64,229
2.4 Rural Utilities							
2.4.1 Administrative Support	1,393	-	1,393	1,222	-	1,222	1,356
2.4.2 Rural Electric	850	-	850	650	-	650	850
2.4.3 Rural Gas	3,050	-	3,050	2,500	-	2,500	3,050
2.4.4 Remote Area Heating Allowance	750	-	750	750	-	750	750
Total Sub-program	6,043	-	6,043	5,122	-	5,122	6,006
TOTAL	219,931	(900)	219,031	397,791	(653)	397,138	79,730

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM 3 - INDUSTRY DEVELOPMENT

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.1 Program Support							
3.1.1 Assistant Deputy Minister	473	-	473	464	-	464	464
3.1.2 Marketing Council	645	-	645	631	-	631	631
3.1.3 Amortization of Capital Assets	830	-	830	770	-	770	770
Total Sub-program	1,948	-	1,948	1,865	-	1,865	1,865
3.2 Livestock Industry Development							
3.2.1 Administrative Support	263	-	263	288	-	288	288
3.2.2 Beef	1,914	(150)	1,764	1,819	(31)	1,788	1,964
3.2.3 Pork, Poultry and Dairy	1,698	(150)	1,548	1,573	(50)	1,523	1,698
3.2.4 Forage and Horse	1,295	(100)	1,195	1,188	(18)	1,170	1,295
3.2.5 Diversified Livestock	2,151	(150)	2,001	2,068	(92)	1,976	2,151
Total Sub-program	7,321	(550)	6,771	6,936	(191)	6,745	7,396
3.3 Crop Diversification							
3.3.1 Administrative Support	466	(15)	451	505	(5)	500	495
3.3.2 Crop Diversification - North	3,556	(915)	2,641	4,055	(950)	3,105	3,802
3.3.3 Crop Diversification - South	3,092	(800)	2,292	3,145	(618)	2,527	3,271
3.3.4 Field Crop Development Centre	3,106	(750)	2,356	3,071	(759)	2,312	2,829
Total Sub-program	10,220	(2,480)	7,740	10,776	(2,332)	8,444	10,397
3.4 Processing Development							
3.4.1 Administrative Support	373	-	373	1,009	-	1,009	372
3.4.2 Processing - Operations	1,785	(600)	1,185	1,504	(600)	904	1,659
3.4.3 Processing - Programs	1,587	(100)	1,487	726	(50)	676	1,369
3.4.4 Agrivalve Processing Business Incubator	373	-	373	140	-	140	390
3.4.5 Centre for Agri-Industrial Technology	700	-	700	680	-	680	680
Total Sub-program	4,818	(700)	4,118	4,059	(650)	3,409	4,470
3.5 Agri-Food Investment							
3.5.1 Administrative Support	236	-	236	244	-	244	231
3.5.2 Processing Investment	1,385	-	1,385	18,562	-	18,562	1,357
3.5.3 Production Investment	587	-	587	531	-	531	571
3.5.4 Infrastructure Assistance for Municipal Wastewater	5,000	-	5,000	4,995	-	4,995	5,000
Total Sub-program	7,208	-	7,208	24,332	-	24,332	7,159

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM 3 - INDUSTRY DEVELOPMENT - *Continued*

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.6 Business and Innovation							
3.6.1 Administrative Support	332	-	332	314	-	314	374
3.6.2 Business Development	2,369	(8)	2,361	2,631	(17)	2,614	2,295
3.6.3 Business Management Innovations	3,078	(1,200)	1,878	2,593	(841)	1,752	3,091
3.6.4 Business Agri-Processing	2,625	-	2,625	38,720	-	38,720	2,661
3.6.5 Business Commercialization	1,512	-	1,512	1,480	-	1,480	1,480
Total Sub-program	9,916	(1,208)	8,708	45,738	(858)	44,880	9,901
3.7 Ag-Entrepreneurship							
3.7.1 Administrative Support	1,863	-	1,863	1,908	-	1,908	391
3.7.2 Agri-Preneur Feasibility	783	-	783	770	-	770	763
3.7.3 Agri-Preneur Action Team	2,423	(850)	1,573	1,687	(170)	1,517	1,529
3.7.4 Agri-Preneur Network Development	796	-	796	643	-	643	553
Total Sub-program	5,865	(850)	5,015	5,008	(170)	4,838	3,236
3.8 Program Information Services							
3.8.1 Program Information Services	6,632	-	6,632	4,449	-	4,449	4,980
3.8.2 Market Recovery and Value Added Research and Development	-	-	-	41,000	-	41,000	5,000
Total Sub-program	6,632	-	6,632	45,449	-	45,449	9,980
TOTAL	53,928	(5,788)	48,140	144,163	(4,201)	139,962	54,404

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.3 Crop Diversification							
3.3.1 Administrative Support	350	-	350	200	-	200	350
3.3.4 Field Crop Development Centre	-	-	-	16	-	16	-
3.4 Processing Development							
3.4.1 Administrative Support	-	-	-	7	-	7	-
3.4.2 Processing - Operations	266	-	266	266	-	266	266
3.4.3 Processing - Programs	-	-	-	123	-	123	-
3.4.4 Agrivalue Processing Business Incubator	-	-	-	324	-	324	-
TOTAL	616	-	616	936	-	936	616

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM 4 - SUSTAINABLE AGRICULTURE

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
4.1 Program Support							
4.1.1 Assistant Deputy Minister	269	-	269	248	-	248	262
4.1.2 Amortization of Capital Assets	850	-	850	920	-	920	800
Total Sub-program	1,119	-	1,119	1,168	-	1,168	1,062
4.2 Resource Management and Irrigation							
4.2.1 Administrative Support	259	-	259	252	-	252	252
4.2.2 Environmentally Sustainable Agriculture	4,903	-	4,903	4,550	-	4,550	4,852
4.2.3 Conservation and Development	3,207	(130)	3,077	3,049	(51)	2,998	3,135
4.2.4 Irrigation	4,982	(250)	4,732	4,929	(212)	4,717	4,763
4.2.5 Irrigation Secretariat	305	-	305	298	-	298	298
4.2.6 Irrigation Infrastructure Assistance	22,000	-	22,000	19,000	-	19,000	19,000
Total Sub-program	35,656	(380)	35,276	32,078	(263)	31,815	32,300
4.3 Food Safety							
4.3.1 Administrative Support	941	-	941	956	-	956	956
4.3.2 Agri-Food Systems	5,204	(19)	5,185	5,059	(33)	5,026	5,059
4.3.3 Agri-Food Laboratories	5,314	(74)	5,240	3,044	(99)	2,945	5,036
4.3.4 Regulatory Services	6,002	(253)	5,749	5,871	(223)	5,648	5,871
4.3.5 Chief Provincial Veterinarian	608	-	608	606	-	606	606
4.3.6 Surveillance Support	16,000	(40)	15,960	13,480	-	13,480	1,000
Total Sub-program	34,069	(386)	33,683	29,016	(355)	28,661	18,528
4.4 Technical Services							
4.4.1 Administrative Support	241	-	241	229	-	229	229
4.4.2 Agricultural Engineering	3,648	(160)	3,488	3,591	(160)	3,431	3,591
4.4.3 Environmental Practices and Livestock Welfare	2,854	(5)	2,849	2,829	(21)	2,808	2,784
Total Sub-program	6,743	(165)	6,578	6,649	(181)	6,468	6,604
TOTAL	77,587	(931)	76,656	68,911	(799)	68,112	58,494

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM 4 - SUSTAINABLE AGRICULTURE - *Continued*
(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
4.2 Resource Management and Irrigation							
4.2.3 Conservation and Development	-	-	-	7	-	7	-
4.2.4 Irrigation	200	-	200	116	-	116	200
4.3 Food Safety							
4.3.3 Agri-Food Laboratories	1,680	-	1,680	2,380	(400)	1,980	380
4.3.6 Surveillance Support	-	-	-	9	-	9	-
4.4 Technical Services							
4.4.2 Agricultural Engineering	-	-	-	15	-	15	-
TOTAL	1,880	-	1,880	2,527	(400)	2,127	580

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

PROGRAM 5 - AGRICULTURE INSURANCE AND LENDING ASSISTANCE

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.0.1 Lending Assistance	7,936	-	7,936	7,732	-	7,732	7,732
5.0.2 Farm Income Disaster	-	-	-	11,200	-	11,200	-
5.0.3 Crop Insurance	136,494	-	136,494	114,481	-	114,481	123,580
5.0.4 Wildlife Damage	2,051	-	2,051	9,934	-	9,934	1,949
5.0.5 Canadian Agricultural Income Stabilization	130,469	-	130,469	172,807	-	172,807	86,125
TOTAL	276,950	-	276,950	316,154	-	316,154	219,386

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	-	600	-
TOTAL STATUTORY PROGRAM	-	600	-

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers	22,220	16,620	16,620	16,620
Transfers from Government of Canada	354,630	494,261	286,298	560,814
Investment Income	86,434	82,323	84,520	86,394
Premiums, Fees and Licences	158,521	135,500	154,539	147,132
Other Revenue	10,432	15,002	7,312	16,628
Ministry Revenue	632,237	743,706	549,289	827,588
EXPENSE				
Program				
Farm Income Support	501,124	815,118	253,817	919,319
Lending	33,179	32,251	33,540	33,320
Insurance	418,004	277,392	447,130	343,096
Planning and Competitiveness	46,241	42,037	39,230	40,709
Industry Development	48,928	139,168	49,404	85,762
Sustainable Agriculture	55,587	49,911	38,894	36,037
Infrastructure Assistance	27,000	23,995	24,000	16,732
Ministry Support Services	18,553	18,415	18,430	18,371
Valuation Adjustments and Other Provisions	2,427	187	4,144	6,605
Program Expense	1,151,043	1,398,474	908,589	1,499,951
Debt Servicing Costs				
Agriculture Financial Services Corporation	53,279	47,142	52,627	47,212
Ministry Expense	1,204,322	1,445,616	961,216	1,547,163
Gain (Loss) on Disposal of Capital Assets	-	-	-	(12)
NET OPERATING RESULT	(572,085)	(701,910)	(411,927)	(719,587)

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Department	75,691	147,936	37,853	242,457
Agriculture Financial Services Corporation	833,496	911,924	730,822	872,914
<i>Consolidation Adjustments</i>	(276,950)	(316,154)	(219,386)	(287,783)
Ministry Revenue	632,237	743,706	549,289	827,588
EXPENSE				
Program				
<i>Voted</i>				
Department	646,949	945,434	430,444	1,027,329
<i>Statutory</i>				
Department	-	600	-	1,535
Agriculture Financial Services Corporation	781,044	768,594	697,531	759,576
<i>Consolidation Adjustments</i>	(276,950)	(316,154)	(219,386)	(288,489)
Program Expense	1,151,043	1,398,474	908,589	1,499,951
Debt Servicing Costs				
Agriculture Financial Services Corporation	53,279	47,142	52,627	47,212
Ministry Expense	1,204,322	1,445,616	961,216	1,547,163
Gain (Loss) on Disposal of Capital Assets	-	-	-	(12)
NET OPERATING RESULT	(572,085)	(701,910)	(411,927)	(719,587)

CHANGE IN CAPITAL ASSETS

New Capital Investment	7,996	10,866	12,671	12,035
Less: Disposal and Write Down of Capital Assets	-	-	-	(83)
Less: Amortization of Capital Assets	(8,114)	(7,964)	(7,964)	(6,506)
Increase (Decrease) in Capital Assets	(118)	2,902	4,707	5,446

CAPITAL INVESTMENT

<i>Voted</i>				
Department	2,566	3,533	1,266	3,486
<i>Statutory</i>				
Agriculture Financial Services Corporation	5,430	7,333	11,405	8,549
Total Capital Investment	7,996	10,866	12,671	12,035

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	22,220	16,620	16,620	16,620
Transfer from Government of Canada				
Agriculture Support Programs	45,977	123,637	15,243	220,072
Premiums, Fees and Licences				
Various	1,400	1,100	1,400	1,172
Other Revenue				
Various	6,094	6,579	4,590	4,593
Total Revenue	75,691	147,936	37,853	242,457
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	18,553	18,415	18,430	18,371
Planning and Competitiveness	219,931	397,791	79,730	581,938
Industry Development	53,928	144,163	54,404	88,512
Sustainable Agriculture	77,587	68,911	58,494	50,019
Agriculture Insurance and Lending Assistance	276,950	316,154	219,386	288,489
Total Voted Expense	646,949	945,434	430,444	1,027,329
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	600	-	1,535
Total Voted and Statutory Expense	646,949	946,034	430,444	1,028,864
Gain (Loss) on Disposal of Capital Assets	-	-	-	2
NET OPERATING RESULT	(571,258)	(798,098)	(392,591)	(786,405)

CHANGE IN CAPITAL ASSETS

New Capital Investment	2,566	3,533	1,266	3,486
Less: Disposal of Capital Assets	-	-	-	(19)
Less: Amortization of Capital Assets	(3,414)	(3,414)	(3,414)	(2,686)
Increase (Decrease) in Capital Assets	(848)	119	(2,148)	781

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

AGRICULTURE FINANCIAL SERVICES CORPORATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	276,950	316,154	219,386	288,807
Transfers from Government of Canada				
Agriculture Support Programs	308,653	370,624	237,591	339,718
Recoverable from Crop Reinsurance	-	-	33,464	-
Premiums, Fees and Licences				
Crop and Hail Insurance Premiums	157,121	134,400	153,139	145,960
Investment Income				
Interest	79,185	73,482	81,030	75,424
Amortization of Loan Discounts	440	866	601	-
Other	6,809	7,975	2,889	10,970
Other Revenue				
Crop Reinsurance Proceeds	-	2,187	-	9,000
Other	4,338	6,236	2,722	3,035
Total Revenue	833,496	911,924	730,822	872,914
EXPENSE				
Program				
Indemnities	657,803	654,475	553,487	617,849
Reinsurance	15,541	13,509	32,385	36,314
Farm Loan Incentives	5,791	5,859	7,399	5,728
Crop Reinsurance Fund of Canada for Alberta	27,977	23,417	32,526	32,566
Selling Commissions	2,470	2,034	1,950	1,662
Administration Expenses	69,035	69,550	65,479	60,387
Provision for Losses on Loans and Guarantees	2,427	(413)	4,144	5,070
Amortization of Loan Discounts	-	163	161	-
Total Program Expense	781,044	768,594	697,531	759,576
Debt Servicing Costs				
Gross Debt Servicing Costs	53,279	47,142	52,627	47,212
Total Expense	834,323	815,736	750,158	806,788
Gain (Loss) on Disposal of Capital Assets	-	-	-	(14)
NET REVENUE (EXPENSE)	(827)	96,188	(19,336)	66,112

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	294,721	198,533	169,725	132,421
Net Revenue (Expense) for the Year	(827)	96,188	(19,336)	66,112
Accumulated Net Revenue (Expense) at End of Year	293,894	294,721	150,389	198,533

CHANGE IN CAPITAL ASSETS

New Capital Investment	5,430	7,333	11,405	8,549
Less: Disposal of Capital Assets	-	-	-	(64)
Less: Amortization of Capital Assets	(4,700)	(4,550)	(4,550)	(3,820)
Increase (Decrease) in Capital Assets	730	2,783	6,855	4,665

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

MINISTRY
CONSOLIDATION SCHEDULE
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Received by Agriculture Financial Services Corporation:				
Transfer from Department	(276,950)	(316,154)	(219,386)	(288,807)
Federal Capital Contribution	-	-	-	1,024
Total Revenue Consolidation Adjustments	(276,950)	(316,154)	(219,386)	(287,783)
EXPENSE				
Transferred by Department to:				
Agriculture Financial Services Corporation	(276,950)	(316,154)	(219,386)	(288,489)
Total Expense Consolidation Adjustments	(276,950)	(316,154)	(219,386)	(288,489)

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	1,092	1,076
Agriculture Financial Services Corporation	630	631
Total Full-Time Equivalent Employment	1,722	1,707



CHILDREN'S SERVICES

THE HONOURABLE HEATHER FORSYTH

Minister
424 Legislature Building, (780) 415-4890

ARTHUR JOHNSTON, M.L.A.

Chair
Social Care Facilities Review Committee
632 Legislature Annex, (780) 415-9472

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	793,954	(31,960)	761,994	762,248	735,493	698,166

CHILDREN'S SERVICES - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	13,085	-	13,085	11,380	10,955	9,481
2 Provincial Programs	98,887	-	98,887	91,685	87,240	63,644
3 Regional Services	681,682	(31,960)	649,722	657,338	636,998	621,603
Voted Expense	793,654	(31,960)	761,694	760,403	735,193	694,728
Equipment / Inventory Purchases						
2 Provincial Programs	300	-	300	1,845	300	3,438
Voted Equipment / Inventory Purchases	300	-	300	1,845	300	3,438
TOTAL VOTED	793,954	(31,960)	761,994	762,248	735,493	698,166

CHILDREN'S SERVICES - *Continued***PROGRAM 1 - MINISTRY SUPPORT SERVICES**

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	300	-	300	300	-	300	300
1.0.2 Deputy Minister's Office	380	-	380	380	-	380	380
1.0.3 Communications Services	612	-	612	606	-	606	606
1.0.4 Corporate Administration	11,793	-	11,793	10,094	-	10,094	9,669
TOTAL	13,085	-	13,085	11,380	-	11,380	10,955

CHILDREN'S SERVICES - *Continued*

PROGRAM 2 - PROVINCIAL PROGRAMS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Program Support							
2.1.1 Program Services	23,985	-	23,985	21,554	-	21,554	36,376
2.1.2 Support to Child and Family Research	2,000	-	2,000	1,000	-	1,000	1,000
2.1.3 Amortization of Capital Assets	1,187	-	1,187	1,187	-	1,187	525
Total Sub-program	27,172	-	27,172	23,741	-	23,741	37,901
2.2 Service Quality							
2.2.1 Adoption Services	1,185	-	1,185	1,432	-	1,432	710
2.2.2 Child Care Services	12,273	-	12,273	8,299	-	8,299	9,500
2.2.3 Child, Youth and Family Services	1,917	-	1,917	6,915	-	6,915	4,325
2.2.4 Family Support for Children with Disabilities	6,232	-	6,232	5,774	-	5,774	2,284
2.2.5 Protecting Children from Sexual Exploitation	6,584	-	6,584	5,600	-	5,600	5,600
2.2.6 Aboriginal Initiatives	2,232	-	2,232	1,054	-	1,054	1,179
Total Sub-program	30,423	-	30,423	29,074	-	29,074	23,598
2.3 Community Strategies							
2.3.1 Parenting Resources Initiative	8,240	-	8,240	9,307	-	9,307	2,000
2.3.2 Early Intervention	10,722	-	10,722	11,982	-	11,982	12,055
2.3.3 Fetal Alcohol Spectrum Disorder Initiatives	3,204	-	3,204	1,987	-	1,987	2,850
2.3.4 Youth in Transition	4,463	-	4,463	1,250	-	1,250	1,250
2.3.5 Community Initiatives	2,055	-	2,055	4,051	-	4,051	2,091
2.3.6 Social Care Facilities Review Committee	475	-	475	473	-	473	410
2.3.7 Youth Secretariat	240	-	240	274	-	274	310
2.3.8 Alberta's Promise	975	-	975	893	-	893	975
Total Sub-program	30,374	-	30,374	30,217	-	30,217	21,941
2.4 Prevention of Family Violence and Bullying							
2.4.1 Prevention of Family Violence and Bullying	5,565	-	5,565	4,853	-	4,853	-
Total Sub-program	5,565	-	5,565	4,853	-	4,853	-
2.5 Child and Youth Advocate							
2.5.1 Child and Youth Advocate	5,353	-	5,353	3,800	-	3,800	3,800
Total Sub-program	5,353	-	5,353	3,800	-	3,800	3,800
TOTAL	98,887	-	98,887	91,685	-	91,685	87,240

CHILDREN'S SERVICES - *Continued*

PROGRAM 2 - PROVINCIAL PROGRAMS - *Continued*
(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Program Support							
2.1.1 Program Services	300	-	300	1,845	-	1,845	300
TOTAL	300	-	300	1,845	-	1,845	300

CHILDREN'S SERVICES - *Continued*

PROGRAM 3 - REGIONAL SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.1 Financial Support to Child and Family Services Authorities							
3.1.1 Region 1 - Southwest	28,971	-	28,971	29,067	-	29,067	27,182
3.1.2 Region 2 - Southeast	17,364	-	17,364	16,073	-	16,073	15,058
3.1.3 Region 3 - Calgary and Area	160,588	-	160,588	155,538	-	155,538	153,706
3.1.4 Region 4 - Central	48,478	-	48,478	46,764	-	46,764	46,332
3.1.5 Region 5 - East Central	13,799	-	13,799	13,675	-	13,675	13,201
3.1.6 Region 6 - Edmonton and Area	230,068	-	230,068	220,041	-	220,041	211,181
3.1.7 Region 7 - North Central	36,180	-	36,180	36,336	-	36,336	31,659
3.1.8 Region 8 - Northwest	26,933	-	26,933	26,351	-	26,351	25,739
3.1.9 Region 9 - Northeast	9,243	-	9,243	9,202	-	9,202	9,098
3.1.10 Metis Settlements	5,026	-	5,026	4,383	-	4,383	4,309
3.1.11 Siksika Family Services Corporation	2,426	-	2,426	2,355	-	2,355	2,355
3.1.12 Services on First Nations Reserves	14,250	(12,750)	1,500	14,250	(12,750)	1,500	14,250
3.1.13 National Child Special Allowance	-	(17,660)	(17,660)	-	(22,240)	(22,240)	-
3.1.14 Assembly of Co-chairs	256	-	256	212	-	212	536
3.1.15 Governance Support	1,080	-	1,080	760	-	760	655
3.1.16 Parent / Guardian Maintenance Payments	-	-	-	400	(400)	-	400
Total Sub-program	594,662	(30,410)	564,252	575,407	(35,390)	540,017	555,661
3.2 Financial Support to Communities							
3.2.1 Family and Community Support Services							
- Expense	31,228	-	31,228	33,470	-	33,470	33,470
- Expense funded by Lotteries	34,000	-	34,000	30,000	-	30,000	30,000
Total Sub-program	65,228	-	65,228	63,470	-	63,470	63,470
3.3 Financial Support to Shelters for Abused Women and Children							
3.3.1 Shelters for Abused Women and Children	20,242	-	20,242	16,911	-	16,911	16,317
3.3.2 Women's Shelter - First Nations Recovery	1,550	(1,550)	-	1,550	(1,550)	-	1,550
Total Sub-program	21,792	(1,550)	20,242	18,461	(1,550)	16,911	17,867
TOTAL	681,682	(31,960)	649,722	657,338	(36,940)	620,398	636,998

CHILDREN'S SERVICES - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	1,500	1,500	1,500
TOTAL STATUTORY	1,500	1,500	1,500

CHILDREN'S SERVICES - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Governmental Transfers	34,000	30,000	30,000	30,000
Transfers from Government of Canada	222,336	207,953	217,128	192,997
Other Revenue	8,959	11,550	11,550	11,040
Ministry Revenue	265,295	249,503	258,678	234,037
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	69,517	63,900	68,557	58,448
Family Support for Children with Disabilities	82,769	77,517	77,517	67,087
Family and Community Support Services	65,228	63,470	63,470	60,184
Early Intervention	37,934	37,410	37,410	30,138
Prevention of Family Violence and Bullying	28,844	24,692	19,372	16,984
Parenting Resources Initiative	14,723	15,830	8,330	6,350
Fetal Alcohol Spectrum Disorder Initiatives	5,410	5,335	5,335	4,488
Youth in Transition	4,463	1,250	1,250	855
Keeping children, youth and families safe and protected:				
Child Intervention Services	401,789	399,435	381,389	383,365
Protecting Children from Sexual Exploitation	6,584	5,600	5,600	4,155
Child and Youth Advocate	5,353	3,800	3,800	2,149
Promoting healthy communities for children, youth and families:				
Community Initiatives	12,665	12,665	12,665	12,427
Child and Family Research	2,000	1,000	1,000	2,800
Alberta's Promise	975	893	975	678
Support Services:				
Ministry Support	13,085	11,380	10,955	9,481
Program Support	44,574	39,776	41,780	38,936
Amortization of Capital Assets	1,200	1,200	538	1,336
Valuation Adjustments and Other Provisions	1,500	1,500	1,500	517
Ministry Expense	798,613	766,653	741,443	700,378
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(533,318)	(517,150)	(482,765)	(466,341)

CHILDREN'S SERVICES - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Department	261,836	244,753	253,928	229,036
Region 1 - Southwest Alberta	29,536	29,668	28,332	28,350
Region 2 - Southeast Alberta	17,364	16,080	15,058	14,765
Region 3 - Calgary and Area	162,648	157,445	155,731	152,913
Region 4 - Central Alberta	52,766	50,575	50,297	50,393
Region 5 - East Central Alberta	14,211	14,080	13,576	13,272
Region 6 - Edmonton and Area	236,827	228,774	219,511	217,019
Region 7 - North Central Alberta	36,971	37,220	32,734	32,186
Region 8 - Northwest Alberta	28,192	27,511	26,514	26,989
Region 9 - Northeast Alberta	9,690	9,592	9,723	9,618
Metis Settlements	5,026	4,383	4,309	4,288
<i>Consolidation Adjustments</i>	(589,772)	(570,578)	(551,035)	(544,792)
Ministry Revenue	265,295	249,503	258,678	234,037
EXPENSE				
Program				
<i>Voted</i>				
Department	793,654	760,403	735,193	694,728
<i>Statutory</i>				
Department	1,500	1,500	1,500	89
Region 1 - Southwest Alberta	29,536	29,668	28,332	28,549
Region 2 - Southeast Alberta	17,364	16,080	15,058	14,745
Region 3 - Calgary and Area	162,648	157,445	155,731	152,265
Region 4 - Central Alberta	52,766	50,575	50,297	50,046
Region 5 - East Central Alberta	14,211	14,080	13,576	13,201
Region 6 - Edmonton and Area	236,827	228,774	219,511	219,992
Region 7 - North Central Alberta	36,971	37,220	32,734	31,386
Region 8 - Northwest Alberta	28,192	27,511	26,514	27,016
Region 9 - Northeast Alberta	9,690	9,592	9,723	9,003
Metis Settlements	5,026	4,383	4,309	4,150
<i>Consolidation Adjustments</i>	(589,772)	(570,578)	(551,035)	(544,792)
Ministry Expense	798,613	766,653	741,443	700,378
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(533,318)	(517,150)	(482,765)	(466,341)

CHANGE IN CAPITAL ASSETS

New Capital Investment	300	1,845	300	3,460
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(1,200)	(1,200)	(538)	(1,336)
Increase (Decrease) in Capital Assets	(900)	645	(238)	2,124

CHILDREN'S SERVICES - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY - *Continued*
(thousands of dollars)

CAPITAL INVESTMENT

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
<i>Voted</i>				
Department	300	1,845	300	3,438
<i>Statutory</i>				
Region 7 - North Central Alberta	-	-	-	22
Total Capital Investment	300	1,845	300	3,460

CHILDREN'S SERVICES - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	34,000	30,000	30,000	30,000
Transfers from Government of Canada				
Canada Social Transfer	193,876	174,913	184,088	-
Canada Health and Social Transfer	-	-	-	163,248
Services on First Nations Reserves	10,800	10,800	10,800	11,921
National Child Special Allowance	17,660	22,240	22,240	17,828
Other Revenue				
Refunds of Expense	5,500	6,400	6,400	5,859
Other	-	400	400	180
Total Revenue	261,836	244,753	253,928	229,036
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	13,085	11,380	10,955	9,481
Provincial Programs	98,887	91,685	87,240	63,644
Regional Services	681,682	657,338	636,998	621,603
Total Voted Expense	793,654	760,403	735,193	694,728
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	1,500	1,500	1,500	89
Total Voted and Statutory Expense	795,154	761,903	736,693	694,817
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(533,318)	(517,150)	(482,765)	(465,781)

CHANGE IN CAPITAL ASSETS

New Capital Investment	300	1,845	300	3,438
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(1,187)	(1,187)	(525)	(1,206)
Increase (Decrease) in Capital Assets	(887)	658	(225)	2,232

CHILDREN'S SERVICES - *Continued*

REGION 1 - SOUTHWEST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	29,386	29,507	27,952	28,086
Other Revenue				
Inter-Authority Services	150	151	230	233
Other Revenue - Donations / External	-	10	150	31
Total Revenue	29,536	29,668	28,332	28,350
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	3,327	3,334	3,000	3,271
Family Support for Children with Disabilities	4,320	4,222	3,870	3,726
Early Intervention	1,217	1,084	1,180	1,016
Prevention of Family Violence and Bullying	-	91	150	146
Parenting Resources Initiative	341	536	335	577
Fetal Alcohol Spectrum Disorder Initiatives	69	501	125	545
Keeping children, youth and families safe and protected:				
Child Intervention Services	18,467	18,074	17,952	17,843
Child and Family Research	300	254	195	202
Promoting healthy communities for children, youth and families:				
Community Initiatives	48	122	130	127
Support Services:				
Program Support	1,162	1,159	1,075	770
Board Governance	135	140	90	94
Inter-Authority Services	150	151	230	233
Valuation Adjustments	-	-	-	(1)
Total Expense	29,536	29,668	28,332	28,549
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(199)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	219	219	418	418
Net Revenue (Expense) for the Year	-	-	-	(199)
Accumulated Net Revenue (Expense) at End of Year	219	219	418	219

REGION 2 - SOUTHEAST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	17,364	16,073	15,058	14,712
Other Revenue				
Other Revenue - Donations / External	-	7	-	53
Total Revenue	17,364	16,080	15,058	14,765
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	2,268	2,224	2,160	2,203
Family Support for Children with Disabilities	1,976	1,594	1,760	1,341
Early Intervention	1,600	1,414	1,600	1,306
Parenting Resources Initiative	215	213	215	220
Fetal Alcohol Spectrum Disorder Initiatives	80	78	80	78
Keeping children, youth and families safe and protected:				
Child Intervention Services	10,250	9,707	8,363	8,879
Child and Family Research	139	124	85	109
Support Services:				
Program Support	760	685	760	542
Board Governance	76	41	35	37
Valuation Adjustments	-	-	-	30
Total Expense	17,364	16,080	15,058	14,745
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	20

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	348	348	328	328
Net Revenue (Expense) for the Year	-	-	-	20
Accumulated Net Revenue (Expense) at End of Year	348	348	328	348

CHILDREN'S SERVICES - *Continued*

REGION 3 - CALGARY AND AREA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	161,288	156,238	154,241	151,261
Other Revenue				
Inter-Authority Services	-	17	-	70
Other Revenue - Donations / External	1,360	1,190	1,490	1,582
Total Revenue	162,648	157,445	155,731	152,913
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	15,410	15,446	14,950	14,737
Family Support for Children with Disabilities	28,035	27,259	26,567	24,154
Early Intervention	5,490	5,773	5,420	6,037
Prevention of Family Violence and Bullying	490	489	470	94
Parenting Resources Initiative	1,816	1,673	1,815	1,674
Fetal Alcohol Spectrum Disorder Initiatives	714	889	715	916
Keeping children, youth and families safe and protected:				
Child Intervention Services	103,765	99,299	99,989	98,444
Child and Family Research	790	874	720	747
Promoting healthy communities for children, youth and families:				
Community Initiatives	3,310	2,888	2,645	2,755
Support Services:				
Program Support	2,678	2,688	2,290	2,451
Board Governance	150	150	150	81
Inter-Authority Services	-	17	-	70
Valuation Adjustments	-	-	-	105
Total Expense	162,648	157,445	155,731	152,265
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	648
CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)				
Accumulated Net Revenue (Expense) at Beginning of Year	9,203	9,203	8,555	8,555
Net Revenue (Expense) for the Year	-	-	-	648
Accumulated Net Revenue (Expense) at End of Year	9,203	9,203	8,555	9,203
CHANGE IN CAPITAL ASSETS				
New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	-	-	-	(110)
Increase (Decrease) in Capital Assets	-	-	-	(110)

CHILDREN'S SERVICES - *Continued*

REGION 4 - CENTRAL ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	52,587	50,387	50,222	50,196
Other Revenue				
Inter-Authority Services	75	75	75	59
Other Revenue - Donations / External	104	113	-	138
Total Revenue	52,766	50,575	50,297	50,393
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	4,390	4,049	4,495	3,926
Family Support for Children with Disabilities	6,962	6,400	7,197	6,363
Early Intervention	3,075	3,009	2,855	3,519
Prevention of Family Violence and Bullying	604	419	505	193
Parenting Resources Initiative	738	755	550	743
Fetal Alcohol Spectrum Disorder Initiatives	210	285	210	298
Keeping children, youth and families safe and protected:				
Child Intervention Services	32,698	32,045	30,945	31,087
Child and Family Research	517	454	335	392
Promoting healthy communities for children, youth and families:				
Community Initiatives	1,481	1,200	1,370	1,561
Support Services:				
Program Support	1,791	1,645	1,475	1,669
Board Governance	225	239	285	217
Inter-Authority Services	75	75	75	59
Valuation Adjustments	-	-	-	19
Total Expense	52,766	50,575	50,297	50,046
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	347

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	302	302	(105)	(45)
Net Revenue (Expense) for the Year	-	-	-	347
Accumulated Net Revenue (Expense) at End of Year	302	302	(105)	302

CHILDREN'S SERVICES - *Continued*

REGION 5 - EAST CENTRAL ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	14,211	14,078	13,576	13,170
Other Revenue				
Inter-Authority Services	-	-	-	22
Other Revenue - Donations / External	-	2	-	80
Total Revenue	14,211	14,080	13,576	13,272
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	912	894	895	874
Family Support for Children with Disabilities	2,263	2,239	2,400	2,037
Early Intervention	934	846	570	489
Prevention of Family Violence and Bullying	30	30	30	42
Parenting Resources Initiative	343	343	285	281
Fetal Alcohol Spectrum Disorder Initiatives	-	-	75	75
Keeping children, youth and families safe and protected:				
Child Intervention Services	7,929	7,991	7,536	7,591
Child and Family Research	239	237	225	221
Promoting healthy communities for children, youth and families:				
Community Initiatives	432	431	480	479
Support Services:				
Program Support	1,033	970	975	955
Board Governance	96	99	105	102
Inter-Authority Services	-	-	-	22
Valuation Adjustments	-	-	-	33
Total Expense	14,211	14,080	13,576	13,201
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	71

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	927	927	881	856
Net Revenue (Expense) for the Year	-	-	-	71
Accumulated Net Revenue (Expense) at End of Year	927	927	881	927

CHILDREN'S SERVICES - Continued

REGION 6 - EDMONTON AND AREA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	234,805	225,141	216,281	213,943
Other Revenue				
Inter-Authority Services	408	535	900	836
Other Revenue - Donations / External	1,614	3,098	2,330	2,240
Total Revenue	236,827	228,774	219,511	217,019
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	25,561	24,631	23,230	23,457
Family Support for Children with Disabilities	24,936	22,905	23,630	21,366
Early Intervention	9,565	9,271	9,305	9,091
Prevention of Family Violence and Bullying	363	349	350	383
Parenting Resources Initiative	1,848	1,807	1,850	1,646
Fetal Alcohol Spectrum Disorder Initiatives	828	1,305	830	1,108
Keeping children, youth and families safe and protected:				
Child Intervention Services	166,506	161,141	152,031	154,646
Child and Family Research	1,358	1,288	1,410	1,326
Promoting healthy communities for children, youth and families:				
Community Initiatives	1,434	1,568	2,500	2,443
Support Services:				
Program Support	3,900	3,854	3,325	3,337
Board Governance	120	120	150	104
Inter-Authority Services	408	535	900	836
Valuation Adjustments	-	-	-	249
Total Expense	236,827	228,774	219,511	219,992
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(2,973)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	305	305	2,704	3,278
Net Revenue (Expense) for the Year	-	-	-	(2,973)
Accumulated Net Revenue (Expense) at End of Year	305	305	2,704	305

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(6)	(6)	(6)	(13)
Increase (Decrease) in Capital Assets	(6)	(6)	(6)	(13)

CHILDREN'S SERVICES - *Continued*

REGION 7 - NORTH CENTRAL ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	36,576	36,884	32,184	31,511
Other Revenue				
Inter-Authority Services	395	336	550	626
Other Revenue - Donations / External	-	-	-	49
Total Revenue	36,971	37,220	32,734	32,186
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	2,813	2,570	2,500	2,511
Family Support for Children with Disabilities	3,627	3,141	2,765	2,656
Early Intervention	884	1,023	1,435	1,523
Prevention of Family Violence and Bullying	-	-	-	23
Parenting Resources Initiative	539	539	650	563
Fetal Alcohol Spectrum Disorder Initiatives	175	154	180	117
Keeping children, youth and families safe and protected:				
Child Intervention Services	25,295	27,627	22,689	21,502
Child and Family Research	330	388	330	311
Promoting healthy communities for children, youth and families:				
Community Initiatives	135	135	120	110
Support Services:				
Program Support	2,553	1,107	1,315	1,277
Board Governance	225	200	200	181
Inter-Authority Services	395	336	550	626
Valuation Adjustments	-	-	-	(14)
Total Expense	36,971	37,220	32,734	31,386
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	800

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	3,134	3,134	2,636	2,334
Net Revenue (Expense) for the Year	-	-	-	800
Accumulated Net Revenue (Expense) at End of Year	3,134	3,134	2,636	3,134

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	22
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(7)	(7)	(7)	(7)
Increase (Decrease) in Capital Assets	(7)	(7)	(7)	15

CHILDREN'S SERVICES - *Continued*

REGION 8 - NORTHWEST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	28,120	27,395	25,989	26,720
Other Revenue				
Inter-Authority Services	72	114	165	71
Other Revenue - Donations / External	-	2	360	198
Total Revenue	28,192	27,511	26,514	26,989
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	2,064	2,148	2,245	2,145
Family Support for Children with Disabilities	2,857	2,412	3,035	2,176
Early Intervention	1,937	2,020	1,790	1,691
Prevention of Family Violence and Bullying	-	-	-	15
Parenting Resources Initiative	406	420	280	396
Fetal Alcohol Spectrum Disorder Initiatives	95	101	175	77
Keeping children, youth and families safe and protected:				
Child Intervention Services	17,343	17,181	15,559	17,775
Child and Family Research	343	265	195	234
Promoting healthy communities for children, youth and families:				
Community Initiatives	653	596	1,040	496
Support Services:				
Program Support	2,197	2,033	1,705	1,723
Board Governance	225	221	325	182
Inter-Authority Services	72	114	165	71
Valuation Adjustments	-	-	-	35
Total Expense	28,192	27,511	26,514	27,016
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(27)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	748	748	810	775
Net Revenue (Expense) for the Year	-	-	-	(27)
Accumulated Net Revenue (Expense) at End of Year	748	748	810	748

CHILDREN'S SERVICES - *Continued*

REGION 9 - NORTHEAST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	9,309	9,263	9,303	9,023
Other Revenue				
Inter-Authority Services	-	1	-	-
Other Revenue - Donations / External	381	328	420	595
Total Revenue	9,690	9,592	9,723	9,618
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	319	298	220	310
Family Support for Children with Disabilities	1,284	1,332	1,075	1,037
Early Intervention	470	414	660	489
Parenting Resources Initiative	187	187	100	96
Fetal Alcohol Spectrum Disorder Initiatives	10	10	70	71
Keeping children, youth and families safe and protected:				
Child Intervention Services	6,085	6,139	6,428	5,867
Child and Family Research	90	71	90	73
Promoting healthy communities for children, youth and families:				
Community Initiatives	661	532	650	634
Support Services:				
Program Support	552	579	400	427
Board Governance	32	29	30	23
Inter-Authority Services	-	1	-	-
Valuation Adjustments	-	-	-	(24)
Total Expense	9,690	9,592	9,723	9,003
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	615

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	151	151	(464)	(464)
Net Revenue (Expense) for the Year	-	-	-	615
Accumulated Net Revenue (Expense) at End of Year	151	151	(464)	151

CHILDREN'S SERVICES - *Continued*

METIS SETTLEMENTS CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	5,026	4,383	4,309	4,253
Other Revenue				
Other Revenue - Donations / External	-	-	-	35
Total Revenue	5,026	4,383	4,309	4,288
EXPENSE				
Program				
Promoting the development and well-being of children, youth and families:				
Child Care	180	7	22	1
Family Support for Children with Disabilities	277	239	220	201
Early Intervention	540	574	540	527
Prevention of Family Violence and Bullying	-	-	-	11
Parenting Resources Initiative	50	50	50	49
Fetal Alcohol Spectrum Disorder Initiatives	25	25	25	24
Keeping children, youth and families safe and protected:				
Child Intervention Services	2,800	2,596	2,782	2,636
Child and Family Research	302	259	150	231
Promoting healthy communities for children, youth and families:				
Community Initiatives	224	88	150	30
Support Services:				
Program Support	428	425	245	321
Board Governance	200	120	125	110
Valuation Adjustments	-	-	-	9
Total Expense	5,026	4,383	4,309	4,150
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	138

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	123	123	(15)	(15)
Net Revenue (Expense) for the Year	-	-	-	138
Accumulated Net Revenue (Expense) at End of Year	123	123	(15)	123

CHILDREN'S SERVICES - *Continued*

MINISTRY
CONSOLIDATION SCHEDULE
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Transfers and Payments from Other Ministry Entities:				
Region 1 - Southwest Alberta	(29,536)	(29,658)	(28,182)	(28,319)
Region 2 - Southeast Alberta	(17,364)	(16,073)	(15,058)	(14,712)
Region 3 - Calgary and Area	(161,288)	(156,255)	(154,241)	(151,331)
Region 4 - Central Alberta	(52,662)	(50,462)	(50,297)	(50,255)
Region 5 - East Central Alberta	(14,211)	(14,078)	(13,576)	(13,192)
Region 6 - Edmonton and Area	(235,213)	(225,676)	(217,181)	(214,779)
Region 7 - North Central Alberta	(36,971)	(37,220)	(32,734)	(32,137)
Region 8 - Northwest Alberta	(28,192)	(27,509)	(26,154)	(26,791)
Region 9 - Northeast Alberta	(9,309)	(9,264)	(9,303)	(9,023)
Metis Settlements	(5,026)	(4,383)	(4,309)	(4,253)
Total Revenue Consolidation Adjustments	(589,772)	(570,578)	(551,035)	(544,792)
EXPENSE				
Transfers from Department to CFSAs	(588,672)	(569,349)	(549,115)	(542,875)
Inter-Authority Payments for Services to Clients of Other Regions:				
Region 1 - Southwest Alberta	(150)	(151)	(230)	(233)
Region 3 - Calgary and Area	-	(17)	-	(70)
Region 4 - Central Alberta	(75)	(75)	(75)	(59)
Region 5 - East Central Alberta	-	-	-	(22)
Region 6 - Edmonton and Area	(408)	(535)	(900)	(836)
Region 7 - North Central Alberta	(395)	(336)	(550)	(626)
Region 8 - Northwest Alberta	(72)	(114)	(165)	(71)
Region 9 - Northeast Alberta	-	(1)	-	-
Total Expense Consolidation Adjustments	(589,772)	(570,578)	(551,035)	(544,792)

CHILDREN'S SERVICES - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department *	2,601	2,541
Total Full-Time Equivalent Employment	2,601	2,541

* Includes departmental staff reassigned to the Child and Family Services Authorities.



COMMUNITY DEVELOPMENT

THE HONOURABLE GARY MAR
 Minister
 320 Legislature Building, (780) 427-4928

AMOUNTS TO BE VOTED
 (thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	235,249	(8,027)	227,222	195,364	202,461	176,501
CAPITAL INVESTMENT	41,192	-	41,192	9,363	6,562	1,252

COMMUNITY DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	11,546	-	11,546	11,416	11,491	10,233
2 Community Services	92,735	(500)	92,235	89,687	91,762	89,506
3 Human Rights and Citizenship	5,349	-	5,349	5,056	5,056	4,634
4 Cultural Facilities and Historical Resources	74,183	(1,814)	72,369	47,309	46,107	31,359
5 Parks and Protected Areas	47,996	(5,713)	42,283	40,768	47,895	40,325
Voted Expense	231,809	(8,027)	223,782	194,236	202,311	176,057
Equipment / Inventory Purchases						
1 Ministry Support Services	50	-	50	50	50	133
2 Community Services	-	-	-	-	-	7
4 Cultural Facilities and Historical Resources	-	-	-	279	-	254
5 Parks and Protected Areas	3,390	-	3,390	799	100	50
Voted Equipment / Inventory Purchases	3,440	-	3,440	1,128	150	444
TOTAL VOTED	235,249	(8,027)	227,222	195,364	202,461	176,501

CAPITAL INVESTMENT

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
5 Parks and Protected Areas	41,192	-	41,192	9,363	6,562	1,252
TOTAL VOTED	41,192	-	41,192	9,363	6,562	1,252

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	431	-	431	421	-	421	421
1.0.2 Deputy Minister's Office	509	-	509	465	-	465	465
1.0.3 Strategic Corporate Services	4,647	-	4,647	4,618	-	4,618	4,618
1.0.4 Corporate Costs	5,461	-	5,461	5,631	-	5,631	5,706
1.0.5 Communications	498	-	498	281	-	281	281
TOTAL	11,546	-	11,546	11,416	-	11,416	11,491

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.3 Strategic Corporate Services	50	-	50	50	-	50	50
TOTAL	50	-	50	50	-	50	50

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 2 - COMMUNITY SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Management and Operations							
2.1.1 Program Support	962	-	962	976	-	976	976
2.1.2 Arts Development							
- Expense	1,563	-	1,563	-	-	-	-
- Expense funded by Lotteries	-	-	-	1,503	-	1,503	1,503
2.1.3 Community and Voluntary Sector Services							
- Expense	3,917	-	3,917	-	-	-	-
- Expense funded by Lotteries	-	-	-	3,580	-	3,580	3,580
2.1.4 Sport and Recreation							
- Expense	1,271	-	1,271	-	-	-	-
- Expense funded by Lotteries	-	-	-	1,212	-	1,212	1,212
2.1.5 Library Services	559	-	559	546	-	546	546
2.1.6 Francophone Secretariat	824	(500)	324	808	(490)	318	808
Total Sub-program	9,096	(500)	8,596	8,625	(490)	8,135	8,625
2.2 Financial Assistance							
2.2.1 Community Services Grants	100	-	100	1,100	-	1,100	100
2.2.2 Library Grants	19,934	-	19,934	18,734	-	18,734	18,734
2.2.3 Hosting Major Athletic Events							
- Expense	-	-	-	400	-	400	-
- Expense funded by Lotteries	2,175	-	2,175	1,800	-	1,800	1,800
2.2.4 Alberta NHL Teams Initiative	3,460	-	3,460	933	-	933	7,033
2.2.5 Assistance to the Alberta Foundation for the Arts							
- Expense	-	-	-	2,500	-	2,500	-
- Expense funded by Lotteries	32,534	-	32,534	30,034	-	30,034	30,034
2.2.6 Assistance to the Alberta Sport, Recreation, Parks and Wildlife Foundation							
- Expense funded by Lotteries	17,670	-	17,670	17,670	-	17,670	17,670
2.2.7 Assistance to the Wild Rose Foundation							
- Expense	-	-	-	125	-	125	-
- Expense funded by Lotteries	7,766	-	7,766	7,766	-	7,766	7,766
Total Sub-program	83,639	-	83,639	81,062	-	81,062	83,137
TOTAL	92,735	(500)	92,235	89,687	(490)	89,197	91,762

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 3 - HUMAN RIGHTS AND CITIZENSHIP

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Human Rights and Citizenship	4,084	-	4,084	3,791	-	3,791	3,791
3.0.2 Financial Assistance to the Human Rights, Citizenship and Multiculturalism Education Fund - Expense funded by Lotteries	1,265	-	1,265	1,265	-	1,265	1,265
TOTAL	5,349	-	5,349	5,056	-	5,056	5,056

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 4 - CULTURAL FACILITIES AND HISTORICAL RESOURCES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
4.1 Management and Operations							
4.1.1 Program Support	1,109	-	1,109	1,081	-	1,081	1,081
4.1.2 Provincial Museum of Alberta	4,888	-	4,888	4,182	-	4,182	4,182
4.1.3 Royal Tyrrell Museum of Palaeontology	2,890	-	2,890	1,987	-	1,987	1,987
4.1.4 Historic Sites and Cultural Facilities	9,837	-	9,837	8,611	-	8,611	8,624
4.1.5 Provincial Archives of Alberta	2,001	-	2,001	1,604	-	1,604	1,591
4.1.6 Heritage Resource Management	4,169	(814)	3,355	3,843	(814)	3,029	3,768
4.1.7 Acquisition of Historical Collections by Donation	1,000	(1,000)	-	1,255	(1,255)	-	1,000
4.1.8 Alberta 2005 Centennial Initiative	10,172	-	10,172	3,770	-	3,770	2,898
Total Sub-program	36,066	(1,814)	34,252	26,333	(2,069)	24,264	25,131
4.2 Financial Assistance							
4.2.1 Cultural Facilities and Historical Resources Grants							
- Expense funded by Lotteries	1,030	-	1,030	1,030	-	1,030	1,030
4.2.2 Assistance to the Alberta Historical Resources Foundation							
- Expense funded by Lotteries	7,087	-	7,087	6,946	-	6,946	6,946
4.2.3 Centennial Grants							
- Expense funded by Lotteries	30,000	-	30,000	13,000	-	13,000	13,000
Total Sub-program	38,117	-	38,117	20,976	-	20,976	20,976
TOTAL	74,183	(1,814)	72,369	47,309	(2,069)	45,240	46,107

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
4.1 Management and Operations							
4.1.4 Historic Sites and Cultural Facilities	-	-	-	271	(271)	-	-
4.1.8 Alberta 2005 Centennial Initiative	-	-	-	8	-	8	-
TOTAL	-	-	-	279	(271)	8	-

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM 5 - PARKS AND PROTECTED AREAS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.1 Program Support	259	-	259	244	-	244	244
5.0.2 Parks Policy and Planning	3,859	-	3,859	3,669	-	3,669	3,669
5.0.3 Parks Operations	32,071	(5,713)	26,358	28,070	(5,136)	22,934	26,811
5.0.4 Nominal Sum Disposals	1,582	-	1,582	-	-	-	7,986
5.0.5 Amortization of Capital Assets	10,225	-	10,225	8,785	-	8,785	9,185
TOTAL	47,996	(5,713)	42,283	40,768	(5,136)	35,632	47,895

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.3 Parks Operations	3,390	-	3,390	799	-	799	100
TOTAL	3,390	-	3,390	799	-	799	100

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.3 Parks Operations	41,192	-	41,192	9,363	-	9,363	6,562
TOTAL	41,192	-	41,192	9,363	-	9,363	6,562

COMMUNITY DEVELOPMENT - *Continued*

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to section 3 of the *Queen Elizabeth II Golden Jubilee Recognition Act* and section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Queen's Golden Jubilee Scholarships	10	10	10
Valuation Adjustments and Other Provisions	217	217	217
TOTAL STATUTORY	227	227	227

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers	99,607	85,881	85,861	72,144
Transfers from Government of Canada	1,937	2,169	2,079	1,460
Investment Income	1,558	1,314	1,494	1,072
Premiums, Fees and Licences	8,953	8,711	8,790	7,674
Other Revenue	10,742	7,555	6,254	10,081
Ministry Revenue	122,797	105,630	104,478	92,431
EXPENSE				
Program				
Support Individuals and Organizations through Community Development	96,375	93,313	95,388	92,747
Protect Human Rights and Promote Fairness and Access	5,594	5,276	5,276	4,771
Preserve, Protect and Present Alberta's History and Culture	85,320	54,970	53,638	37,998
Preserve, Protect and Present Alberta's Provincial Parks and Protected Areas	47,996	40,768	47,895	40,325
Ministry Support Services	11,546	11,416	11,491	10,233
Valuation Adjustments and Other Provisions	217	217	217	378
Ministry Expense	247,048	205,960	213,905	186,452
Gain (Loss) on Disposal and Write Down of Capital Assets	1,547	15	6,279	2
NET OPERATING RESULT	(122,704)	(100,315)	(103,148)	(94,019)

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Department	108,134	94,352	93,200	79,293
Historic Resources Fund	10,610	7,270	7,270	7,604
Alberta Foundation for the Arts	33,084	33,084	30,584	29,416
Alberta Historical Resources Foundation	7,273	7,132	7,132	7,101
Alberta Sport, Recreation, Parks and Wildlife Foundation	20,127	20,107	20,107	19,604
Government House Foundation	29	29	29	29
Human Rights, Citizenship and Multiculturalism Education Fund	1,510	1,485	1,485	1,359
Wild Rose Foundation	8,502	8,627	8,502	8,290
<i>Consolidation Adjustments</i>	(66,472)	(66,456)	(63,831)	(60,265)
Ministry Revenue	122,797	105,630	104,478	92,431
EXPENSE				
Program				
<i>Voted</i>				
Department	231,809	194,236	202,311	176,057
<i>Statutory</i>				
Department	227	227	227	388
Historic Resources Fund	10,926	7,450	7,320	6,547
Alberta Foundation for the Arts	33,090	33,095	30,595	30,359
Alberta Historical Resources Foundation	7,273	7,132	7,132	7,040
Alberta Sport, Recreation, Parks and Wildlife Foundation	20,133	20,113	20,113	19,351
Government House Foundation	50	50	50	23
Human Rights, Citizenship and Multiculturalism Education Fund	1,510	1,485	1,485	1,352
Wild Rose Foundation	8,502	8,628	8,503	8,097
<i>Consolidation Adjustments</i>	(66,472)	(66,456)	(63,831)	(62,762)
Ministry Expense	247,048	205,960	213,905	186,452
Gain (Loss) on Disposal and Write Down of Capital Assets	1,547	15	6,279	2
NET OPERATING RESULT	(122,704)	(100,315)	(103,148)	(94,019)

COMMUNITY DEVELOPMENT - *Continued*

MINISTRY
CHANGE IN CAPITAL ASSETS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
New Capital Investment	44,812	10,764	6,712	5,865
Less: Disposal of Capital Assets	(35)	(22)	(1,707)	(623)
Less: Amortization of Capital Assets	(11,007)	(9,491)	(9,488)	(9,321)
Increase (Decrease) in Capital Assets	33,770	1,251	(4,483)	(4,079)

CAPITAL INVESTMENT

<i>Voted</i>				
Department	44,632	10,491	6,712	1,696
<i>Statutory</i>				
Historic Resources Fund	180	273	-	1,468
Alberta Foundation for the Arts	-	-	-	26
Alberta Sport, Recreation, Parks and Wildlife Foundation	-	-	-	178
<i>Consolidation Adjustments</i>	-	-	-	2,497
Total Capital Investment	44,812	10,764	6,712	5,865

COMMUNITY DEVELOPMENT - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Lottery Fund for Ministry's Agencies	66,322	63,681	63,681	62,631
Transfer from Lottery Fund for Centennial Grants	30,000	13,000	13,000	-
Transfer from Lottery Fund for Hosting Major Athletic Events	2,175	1,800	1,800	1,900
Transfer from Lottery Fund for Cultural Facilities and Historical Resources Grants	1,030	1,030	1,030	1,400
Transfer from Lottery Fund for Community and Voluntary Sector Services	-	3,580	3,580	3,502
Transfer from Lottery Fund for Arts Development	-	1,503	1,503	1,464
Transfer from Lottery Fund for Sport and Recreation	-	1,212	1,212	1,158
Transfer from Lottery Fund for Fathers of Confederation	-	-	-	50
Transfer from Alberta Heritage Scholarship Fund for Queen's Golden Jubilee Scholarships	10	10	10	10
Transfers from Government of Canada				
Various	1,329	1,319	1,229	1,191
Premiums, Fees and Licences				
Various	4,895	4,139	4,218	3,588
Other Revenue				
Various	2,373	3,078	1,937	2,399
Total Revenue	108,134	94,352	93,200	79,293
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	11,546	11,416	11,491	10,233
Community Services	92,735	89,687	91,762	89,506
Human Rights and Citizenship	5,349	5,056	5,056	4,634
Cultural Facilities and Historical Resources	74,183	47,309	46,107	31,359
Parks and Protected Areas	47,996	40,768	47,895	40,325
Total Voted Expense	231,809	194,236	202,311	176,057
<i>Statutory</i>				
Queen's Golden Jubilee Scholarships	10	10	10	10
Valuation Adjustments and Other Provisions	217	217	217	378
Total Voted and Statutory Expense	232,036	194,463	202,538	176,445
Gain (Loss) on Disposal of Capital Assets	1,547	15	6,279	2
NET OPERATING RESULT	(122,355)	(100,096)	(103,059)	(97,150)

CHANGE IN CAPITAL ASSETS

New Capital Investment	44,632	10,491	6,712	1,696
Less: Disposal of Capital Assets	(35)	(22)	(1,707)	(623)
Less: Amortization of Capital Assets	(10,499)	(9,020)	(9,420)	(8,976)
Increase (Decrease) in Capital Assets	34,098	1,449	(4,415)	(7,903)

**HISTORIC RESOURCES FUND
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada				
Various	108	350	350	69
Investment Income				
Various	144	80	80	88
Premiums, Fees and Licences				
Various	3,777	4,341	4,341	3,783
Other Revenue				
Various	6,581	2,499	2,499	3,664
Total Revenue	10,610	7,270	7,270	7,604
EXPENSE				
Program				
Interpretive Programs and Services	3,704	3,981	4,041	3,381
Promotion and Presentation	3,467	2,840	2,900	2,828
Jubilee Auditoria	3,276	-	-	-
Other Initiatives	377	529	279	195
Provincial Archives	102	100	100	143
Total Expense	10,926	7,450	7,320	6,547
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(316)	(180)	(50)	1,057
CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)				
Accumulated Net Revenue (Expense) at Beginning of Year	5,065	5,245	1,679	1,691
Adjustment to the Opening Balance	-	-	-	2,497
Net Revenue (Expense) for the Year	(316)	(180)	(50)	1,057
Accumulated Net Revenue (Expense) at End of Year	4,749	5,065	1,629	5,245
CHANGE IN CAPITAL ASSETS				
New Capital Investment	180	273	-	1,468
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(496)	(453)	(50)	(329)
Increase (Decrease) in Capital Assets	(316)	(180)	(50)	1,139

COMMUNITY DEVELOPMENT - *Continued*

**ALBERTA FOUNDATION FOR THE ARTS
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	32,534	30,034	30,034	29,034
Transfer from Department	-	2,500	-	-
Investment Income				
Various	345	210	345	208
Other Revenue				
Various	205	340	205	174
Total Revenue	33,084	33,084	30,584	29,416
EXPENSE				
Program				
Film Development	13,500	13,500	11,000	10,959
Arts Promotion	12,734	12,734	12,734	12,518
Arts Support	2,677	2,867	2,867	2,828
Arts Participation	1,817	1,540	1,540	1,387
Artist Development	1,792	1,860	1,860	2,134
Collection, Preservation and Display of Provincial Artworks	250	250	250	226
Administration	320	344	344	307
Total Expense	33,090	33,095	30,595	30,359
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(6)	(11)	(11)	(943)
CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)				
Accumulated Net Revenue (Expense) at Beginning of Year	1,562	1,573	1,530	2,516
Net Revenue (Expense) for the Year	(6)	(11)	(11)	(943)
Accumulated Net Revenue (Expense) at End of Year	1,556	1,562	1,519	1,573
CHANGE IN CAPITAL ASSETS				
New Capital Investment	-	-	-	26
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(6)	(11)	(11)	(9)
Increase (Decrease) in Capital Assets	(6)	(11)	(11)	17

**ALBERTA HISTORICAL RESOURCES FOUNDATION
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	7,087	6,946	6,946	6,946
Investment Income				
Various	180	180	180	146
Other Revenue				
Various	6	6	6	9
Total Revenue	7,273	7,132	7,132	7,101
EXPENSE				
Program				
Glenbow Museum	2,879	2,738	2,738	2,688
Support to Provincial Heritage Organizations	1,696	1,696	1,696	1,696
Heritage Preservation Projects	1,361	1,363	1,363	965
Main Street Program	731	730	730	1,162
Heritage Awareness Projects	418	429	429	323
Roger Soderstrom Fellowship Projects	5	5	5	4
Administration	183	171	171	202
Total Expense	7,273	7,132	7,132	7,040
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	61

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	3,237	3,237	3,176	3,176
Net Revenue (Expense) for the Year	-	-	-	61
Accumulated Net Revenue (Expense) at End of Year	3,237	3,237	3,176	3,237

ALBERTA SPORT, RECREATION, PARKS AND WILDLIFE FOUNDATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	17,670	17,670	17,670	17,670
Transfer from Alberta Foundation for the Arts	125	125	125	106
Transfers from Government of Canada				
Various	500	500	500	200
Investment Income				
Various	315	315	315	187
Premiums, Fees and Licences				
Various	125	75	75	175
Other Revenue				
Donations	797	817	817	740
Other	595	605	605	526
Total Revenue	20,127	20,107	20,107	19,604
EXPENSE				
Program				
Provincial Programs	12,760	12,262	12,262	11,533
Alberta and Interprovincial Games	2,392	2,794	2,794	3,042
Active Lifestyles	1,500	1,450	1,450	1,450
Municipal Recreation / Tourism Areas	1,445	1,528	1,528	1,489
Provincial and Regional Development	667	700	700	700
Percy Page Centre	471	468	468	454
Parks and Wildlife Ventures	419	440	440	299
Other Initiatives	130	120	120	93
Administration	349	351	351	291
Total Expense	20,133	20,113	20,113	19,351
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(6)	(6)	(6)	253

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	4,603	4,609	4,518	4,356
Net Revenue (Expense) for the Year	(6)	(6)	(6)	253
Accumulated Net Revenue (Expense) at End of Year	4,597	4,603	4,512	4,609

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	178
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(6)	(6)	(6)	(6)
Increase (Decrease) in Capital Assets	(6)	(6)	(6)	172

COMMUNITY DEVELOPMENT - *Continued*

**GOVERNMENT HOUSE FOUNDATION
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Historical Resources Foundation	25	25	25	25
Investment Income				
Various	4	4	4	4
Total Revenue	29	29	29	29
EXPENSE				
Program				
Collections Acquisitions	35	35	35	-
Conservation of Collections	3	3	3	3
Public Relations	1	1	1	10
Administration	11	11	11	10
Total Expense	50	50	50	23
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(21)	(21)	(21)	6

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	85	106	79	100
Net Revenue (Expense) for the Year	(21)	(21)	(21)	6
Accumulated Net Revenue (Expense) at End of Year	64	85	58	106

COMMUNITY DEVELOPMENT - *Continued*

**HUMAN RIGHTS, CITIZENSHIP AND MULTICULTURALISM EDUCATION FUND
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	1,265	1,265	1,265	1,215
Transfer from Alberta Heritage Scholarship Fund	70	65	45	29
Investment Income				
Various	150	105	150	101
Other Revenue				
Various	25	50	25	14
Total Revenue	1,510	1,485	1,485	1,359
EXPENSE				
Program				
Support to Community Groups	1,026	1,016	1,036	798
Education Programs	180	190	190	254
Queen's Golden Jubilee Awards and Medals	70	65	45	29
Cultural Diversity Institute	-	-	-	60
Administration	234	214	214	211
Total Expense	1,510	1,485	1,485	1,352
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	7

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	3,063	3,063	3,056	3,056
Net Revenue (Expense) for the Year	-	-	-	7
Accumulated Net Revenue (Expense) at End of Year	3,063	3,063	3,056	3,063

COMMUNITY DEVELOPMENT - *Continued*

**WILD ROSE FOUNDATION
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer of Lottery Funding from Department	7,766	7,766	7,766	7,766
Transfer from Department	-	125	-	-
Investment Income				
Various	420	420	420	338
Premiums, Fees and Licences				
Various	156	156	156	128
Other Income				
Various	160	160	160	58
Total Revenue	8,502	8,627	8,502	8,290
EXPENSE				
Program				
Support to Alberta Non-Profit Organizations	4,492	4,312	4,312	4,476
International Development Program	1,885	1,830	1,705	1,859
Voluntary Sector Development	998	1,320	1,320	795
Vitalize Conference for Volunteers	637	637	637	521
Other Initiatives	257	255	255	219
Administration	233	274	274	227
Total Expense	8,502	8,628	8,503	8,097
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	(1)	(1)	193

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	8,596	8,597	8,403	8,404
Net Revenue (Expense) for the Year	-	(1)	(1)	193
Accumulated Net Revenue (Expense) at End of Year	8,596	8,596	8,402	8,597

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	-	(1)	(1)	(1)
Increase (Decrease) in Capital Assets	-	(1)	(1)	(1)

COMMUNITY DEVELOPMENT - *Continued*

**MINISTRY
CONSOLIDATION SCHEDULE**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Historic Resources Fund				
Adjustment to capitalize exhibits	-	-	-	2,497
Alberta Foundation for the Arts				
Transfer of Lottery Funding from Department	(32,534)	(30,034)	(30,034)	(29,034)
Transfer from Department	-	(2,500)	-	-
Alberta Historical Resources Foundation				
Transfer of Lottery Funding from Department	(7,087)	(6,946)	(6,946)	(6,946)
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Transfer of Lottery Funding from Department	(17,670)	(17,670)	(17,670)	(17,670)
Revenue from Services provided on behalf of the Alberta Foundation for the Arts	(125)	(125)	(125)	(106)
Government House Foundation				
Transfer from Alberta Historical Resources Foundation	(25)	(25)	(25)	(25)
Human Rights, Citizenship and Multiculturalism Education Fund				
Transfer of Lottery Funding from Department	(1,265)	(1,265)	(1,265)	(1,215)
Wild Rose Foundation				
Transfer of Lottery Funding from Department	(7,766)	(7,766)	(7,766)	(7,766)
Transfer from Department	-	(125)	-	-
Total Revenue Consolidation Adjustments	(66,472)	(66,456)	(63,831)	(60,265)
EXPENSE				
Department				
Transfer to Alberta Foundation for the Arts	(32,534)	(32,534)	(30,034)	(29,034)
Transfer to Alberta Historical Resources Foundation	(7,087)	(6,946)	(6,946)	(6,946)
Transfer to Alberta Sport, Recreation, Parks and Wildlife Foundation	(17,670)	(17,670)	(17,670)	(17,670)
Transfer to Human Rights, Citizenship and Multiculturalism Education Fund	(1,265)	(1,265)	(1,265)	(1,215)
Transfer to Wild Rose Foundation	(7,766)	(7,891)	(7,766)	(7,766)
Alberta Historical Resources Foundation				
Transfer to Government House Foundation	(25)	(25)	(25)	(25)
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Expense of Services provided on behalf of the Alberta Foundation for the Arts	(125)	(125)	(125)	(106)
Total Expense Consolidation Adjustments	(66,472)	(66,456)	(63,831)	(62,762)
CAPITAL INVESTMENT				
Historic Resources Fund				
Adjustment to capitalize exhibits	-	-	-	2,497
Total Capital Investment Consolidation Adjustments	-	-	-	2,497

COMMUNITY DEVELOPMENT - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	917	881
Total Full-Time Equivalent Employment	917	881



ALBERTA

ECONOMIC DEVELOPMENT

THE HONOURABLE CLINT DUNFORD

Minister

103 Legislature Building, (780) 427-3162

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	79,750	(20)	79,730	58,015	57,509	58,071

ECONOMIC DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	4,895	-	4,895	4,812	4,812	4,439
2	Industry and Regional Development, Trade and Investment	26,331	(20)	26,311	22,825	22,325	25,760
3	Tourism Marketing and Development	42,160	-	42,160	24,189	24,189	22,111
4	Strategic Economic Leadership and Business Intelligence	6,364	-	6,364	6,183	6,183	5,761
Voted Expense		79,750	(20)	79,730	58,009	57,509	58,071
Equipment / Inventory Purchases							
3	Tourism Marketing and Development	-	-	-	6	-	-
Voted Equipment / Inventory Purchases		-	-	-	6	-	-
TOTAL VOTED		79,750	(20)	79,730	58,015	57,509	58,071

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	320	-	320	315	-	315	315
1.0.2 Deputy Minister's Office	383	-	383	373	-	373	373
1.0.3 Corporate Services	3,846	-	3,846	3,785	-	3,785	3,785
1.0.4 Communications	346	-	346	339	-	339	339
TOTAL	4,895	-	4,895	4,812	-	4,812	4,812

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 2 - INDUSTRY AND REGIONAL DEVELOPMENT, TRADE AND INVESTMENT

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Trade Development							
2.1.1 Operations	451	-	451	418	-	418	418
2.1.2 International Trade Representation	5,732	-	5,732	5,733	-	5,733	5,733
2.1.3 Trade Development and Relations	7,176	-	7,176	7,313	-	7,313	7,313
Total Sub-program	13,359	-	13,359	13,464	-	13,464	13,464
2.2 Investment, Industry and Regional Development							
2.2.1 Operations	325	-	325	325	-	325	325
2.2.2 Investment and Industry Development	6,033	(20)	6,013	4,843	-	4,843	4,843
2.2.3 Regional Development	6,614	-	6,614	4,193	-	4,193	3,693
Total Sub-program	12,972	(20)	12,952	9,361	-	9,361	8,861
TOTAL	26,331	(20)	26,311	22,825	-	22,825	22,325

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 3 - TOURISM MARKETING AND DEVELOPMENT

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.1 Tourism Marketing							
3.1.1 Aboriginal Marketing Initiatives	200	-	200	200	-	200	200
3.1.2 In-Alberta / Regional Marketing							
- Expense	6,184	-	6,184	1,050	-	1,050	1,050
- Expense funded by Lotteries	-	-	-	2,200	-	2,200	2,200
3.1.3 International Marketing							
- Expense	19,664	-	19,664	1,675	-	1,675	1,675
- Expense funded by Lotteries	-	-	-	7,900	-	7,900	7,900
3.1.4 Tourism Destination Regions	5,300	-	5,300	3,900	-	3,900	3,900
3.1.5 Research							
- Expense	1,100	-	1,100	594	-	594	594
- Expense funded by Lotteries	-	-	-	200	-	200	200
3.1.6 Alberta Photo and Video Services							
- Expense	1,732	-	1,732	482	-	482	482
- Expense funded by Lotteries	-	-	-	400	-	400	400
Total Sub-program	34,180	-	34,180	18,601	-	18,601	18,601
3.2 Tourism Services and Development							
3.2.1 Operations	400	-	400	-	-	-	-
3.2.2 Travel Alberta Secretariat							
- Expense	1,704	-	1,704	404	-	404	404
- Expense funded by Lotteries	-	-	-	900	-	900	900
3.2.3 Tourism Services							
- Expense	2,913	-	2,913	266	-	266	266
- Expense funded by Lotteries	-	-	-	2,500	-	2,500	2,500
3.2.4 Tourism Development	2,963	-	2,963	1,518	-	1,518	1,518
Total Sub-program	7,980	-	7,980	5,588	-	5,588	5,588
TOTAL	42,160	-	42,160	24,189	-	24,189	24,189

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.2 Tourism Services and Development							
3.2.2 Travel Alberta Secretariat	-	-	-	6	-	6	-
TOTAL	-	-	-	6	-	6	-

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 4 - STRATEGIC ECONOMIC LEADERSHIP AND BUSINESS INTELLIGENCE

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.0.1 Policy and Economic Analysis	1,932	-	1,932	1,739	-	1,739	1,739
4.0.2 Information Management	2,098	-	2,098	1,884	-	1,884	1,884
4.0.3 Business Planning and Knowledge Management	1,310	-	1,310	1,310	-	1,310	1,310
4.0.4 Alberta Economic Development Authority Operations	415	-	415	309	-	309	309
4.0.5 Emerging Opportunities	609	-	609	941	-	941	941
TOTAL	6,364	-	6,364	6,183	-	6,183	6,183

ECONOMIC DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers	-	14,100	14,100	14,100
Other Revenue	120	100	100	60
Ministry Revenue	120	14,200	14,200	14,160
EXPENSE				
Program				
Ministry Support Services	4,895	4,812	4,812	4,439
Industry and Regional Development, Trade and Investment	26,331	22,825	22,325	25,760
Tourism Marketing and Development	42,160	24,189	24,189	22,111
Strategic Economic Leadership and Business Intelligence	6,364	6,183	6,183	5,761
Valuation Adjustments and Other Provisions	-	-	-	129
Ministry Expense	79,750	58,009	57,509	58,200
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(79,630)	(43,809)	(43,309)	(44,040)

ECONOMIC DEVELOPMENT - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	-	14,100	14,100	14,100
Other Revenue				
Various	120	100	100	60
Total Revenue	120	14,200	14,200	14,160
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	4,895	4,812	4,812	4,439
Industry and Regional Development, Trade and Investment	26,331	22,825	22,325	25,760
Tourism Marketing and Development	42,160	24,189	24,189	22,111
Strategic Economic Leadership and Business Intelligence	6,364	6,183	6,183	5,761
Total Voted Expense	79,750	58,009	57,509	58,071
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	129
Total Voted and Statutory Expense	79,750	58,009	57,509	58,200
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	-
NET OPERATING RESULT	(79,630)	(43,809)	(43,309)	(44,040)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	6	-	-
Less: Disposal and Write Down of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(47)	(45)	(45)	(130)
Increase (Decrease) in Capital Assets	(47)	(39)	(45)	(130)

ECONOMIC DEVELOPMENT - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	215	202
Total Full-Time Equivalent Employment	215	202



ALBERTA

EDUCATION

THE HONOURABLE GENE ZWOZDESKY

Minister

228 Legislature Building, (780) 427-5010

AMOUNTS TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY						
PURCHASES	2,726,068	(36,926)	2,689,142	2,484,195	2,420,233	2,352,750
NON-BUDGETARY DISBURSEMENTS	1,000	-	1,000	1,000	1,000	1,452

EDUCATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	25,106	(900)	24,206	20,979	20,842	20,050
2 Support for Basic Education	2,696,337	(35,101)	2,661,236	2,462,041	2,398,066	2,330,740
Voted Expense	2,721,443	(36,001)	2,685,442	2,483,020	2,418,908	2,350,790
Equipment / Inventory Purchases						
1 Ministry Support Services	-	-	-	150	400	1,472
2 Support for Basic Education	4,625	(925)	3,700	1,025	925	488
Voted Equipment / Inventory Purchases	4,625	(925)	3,700	1,175	1,325	1,960
TOTAL VOTED	2,726,068	(36,926)	2,689,142	2,484,195	2,420,233	2,352,750

NON-BUDGETARY DISBURSEMENTS

Program	2005-06 Estimates	Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
2 Support for Basic Education	1,000	1,000	1,000	1,452
TOTAL VOTED	1,000	1,000	1,000	1,452

EDUCATION - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	395	-	395	190	-	190	190
1.0.2 Deputy Minister's Office	573	-	573	271	-	271	271
1.0.3 Corporate Services	7,925	-	7,925	7,630	-	7,630	7,630
1.0.4 Information and Strategic Services	15,331	(900)	14,431	12,432	(920)	11,512	12,295
1.0.5 Communications	562	-	562	296	-	296	296
1.0.6 Amortization of Capital Assets	320	-	320	160	-	160	160
TOTAL	25,106	(900)	24,206	20,979	(920)	20,059	20,842

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.4 Information and Strategic Services	-	-	-	150	-	150	400
TOTAL	-	-	-	150	-	150	400

EDUCATION - *Continued*

PROGRAM 2 - SUPPORT FOR BASIC EDUCATION

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Program Delivery							
2.1.1 Program Delivery Support	57,123	(2,806)	54,317	60,123	(1,106)	59,017	51,810
2.1.2 Learning Television							
- Expense	153	-	153	324	-	324	127
- Expense funded by Lotteries	2,300	-	2,300	2,300	-	2,300	2,300
Total Sub-program	59,576	(2,806)	56,770	62,747	(1,106)	61,641	54,237
2.2 Public and Separate Schools Support							
2.2.1 Operating Support for Basic Education							
- Expense	1,981,143	-	1,981,143	1,831,841	-	1,831,841	1,827,516
- Expense funded by Lotteries	61,300	-	61,300	60,400	-	60,400	60,400
2.2.2 Teachers' Pensions - Current Service Payment	174,074	-	174,074	149,847	-	149,847	149,847
Total Sub-program	2,216,517	-	2,216,517	2,042,088	-	2,042,088	2,037,763
2.3 Accredited Private Schools Support							
2.3.1 Accredited Private Schools	93,767	-	93,767	88,952	-	88,952	88,910
2.3.2 Accredited Private Operators	35,350	-	35,350	32,288	-	32,288	32,330
Total Sub-program	129,117	-	129,117	121,240	-	121,240	121,240
2.4 Provincial Initiatives							
2.4.1 Alberta Initiative for School Improvement	69,760	-	69,760	68,392	-	68,392	68,392
2.4.2 Student Health Services	37,668	-	37,668	36,970	-	36,970	36,970
2.4.3 High Speed Networking							
- Expense	-	-	-	65	-	65	5,200
- Expense funded by Lotteries	6,000	-	6,000	4,000	-	4,000	4,000
2.4.4 Class Size Initiative	109,700	-	109,700	52,000	-	52,000	-
2.4.5 Other Program Initiatives	33,399	-	33,399	41,300	-	41,300	37,025
Total Sub-program	256,527	-	256,527	202,727	-	202,727	151,587
2.5 Other Basic Education Programs							
2.5.1 Materials Resource Centre	1,432	-	1,432	1,405	-	1,405	1,405
2.5.2 Learning Resources Centre							
- Cost of Goods Sold	27,017	(27,017)	-	26,040	(26,040)	-	26,040
- Operations	5,278	(5,278)	-	5,075	(5,075)	-	5,075
2.5.3 Amortization of Capital Assets	873	-	873	719	-	719	719
Total Sub-program	34,600	(32,295)	2,305	33,239	(31,115)	2,124	33,239
TOTAL	2,696,337	(35,101)	2,661,236	2,462,041	(32,221)	2,429,820	2,398,066

EDUCATION - *Continued*

FOR INFORMATION

OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
OPERATING SUPPORT to PUBLIC and SEPARATE SCHOOLS	3,508,843	3,329,343	3,325,018
<i>Less Property Tax Support:</i>			
Alberta School Foundation Fund	(1,289,400)	(1,266,102)	(1,266,102)
Opted-Out Separate Boards	(177,000)	(171,000)	(171,000)
GENERAL REVENUE FUND SUPPORT	2,042,443	1,892,241	1,887,916
Operating Support for Education:			
Expense	1,981,143	1,831,841	1,827,516
Expense funded by Lotteries (School Support - Transportation Subsidies)	61,300	60,400	60,400

EDUCATION - *Continued*

PROGRAM 2 - SUPPORT FOR BASIC EDUCATION - *Continued*
(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Program Delivery							
2.1.1 Program Delivery Support	3,700	-	3,700	525	-	525	-
2.5 Other Basic Education Programs							
2.5.1 Materials Resource Centre	-	-	-	250	-	250	-
2.5.2 Learning Resources Centre	925	(925)	-	250	(250)	-	925
TOTAL	4,625	(925)	3,700	1,025	(250)	775	925

NON-BUDGETARY DISBURSEMENTS

Reference / Element	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
2.5 Other Basic Education Programs			
2.5.4 Increase in Learning Resources Inventory	1,000	1,000	1,000
TOTAL	1,000	1,000	1,000

EDUCATION - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 19(5)(b) of the *Teachers' Pension Plans Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Teachers' Pensions Liability Funding	144,590	124,817	124,817
TOTAL STATUTORY	144,590	124,817	124,817

EDUCATION - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers	69,600	66,700	66,700	92,100
School Property Tax	1,273,000	1,233,000	1,233,000	1,177,717
Sales of Learning Resources	33,220	26,500	32,040	35,136
Premiums, Fees and Licences	2,010	2,030	2,210	3,118
Other Revenue	3,400	1,700	1,700	3,860
Ministry Revenue	1,381,230	1,329,930	1,335,650	1,311,931
EXPENSE				
Program				
Operating Support to Public and Separate Schools	3,508,843	3,329,343	3,325,018	3,192,380
Teachers' Pensions	318,664	274,664	274,664	255,156
Accredited Private Schools Support	129,117	121,240	121,240	110,876
Provincial Initiatives - Class Size	109,700	52,000	-	-
Provincial Initiatives - Other	146,827	150,727	151,587	127,122
Other Basic Education Programs	34,600	33,239	33,239	35,243
Total Basic Education Support	4,247,751	3,961,213	3,905,748	3,720,777
Less: Property Tax Support to Opted-Out Separate School Boards	(177,000)	(171,000)	(171,000)	(163,363)
Total Government Support to Basic Education	4,070,751	3,790,213	3,734,748	3,557,414
Program Support				
Ministry Support Services	25,106	20,979	20,842	20,050
Program Delivery Support	59,576	62,747	54,237	55,654
Total Program Support	84,682	83,726	75,079	75,704
Program Expense*	4,155,433	3,873,939	3,809,827	3,633,118
Debt Servicing Costs				
Alberta School Foundation Fund	4,100	2,883	3,562	3,096
Ministry Expense	4,159,533	3,876,822	3,813,389	3,636,214
Gain (Loss) on Disposal of Capital Assets	-	-	-	(7)
NET OPERATING RESULT	(2,778,303)	(2,546,892)	(2,477,739)	(2,324,290)

* Subject to the *Fiscal Responsibility Act*. Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations, which is a non-cash expense that does not affect borrowing requirements. The annual increases in the Ministry of Education's unfunded pension obligations are estimated to be:

154,000	169,334	132,000	129,573
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EDUCATION - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Department	107,730	96,430	102,150	133,724
Alberta School Foundation Fund	1,273,500	1,233,500	1,233,500	1,178,207
Ministry Revenue	1,381,230	1,329,930	1,335,650	1,311,931
EXPENSE				
Program				
<i>Voted</i>				
Department	2,721,443	2,483,020	2,418,908	2,350,790
<i>Statutory</i>				
Department	144,590	124,817	124,817	119,795
Alberta School Foundation Fund	1,289,400	1,266,102	1,266,102	1,162,533
Program Expense	4,155,433	3,873,939	3,809,827	3,633,118
Debt Servicing Costs				
Alberta School Foundation Fund	4,100	2,883	3,562	3,096
Ministry Expense	4,159,533	3,876,822	3,813,389	3,636,214
Gain (Loss) on Disposal of Capital Assets	-	-	-	(7)
NET OPERATING RESULT	(2,778,303)	(2,546,892)	(2,477,739)	(2,324,290)

CHANGE IN CAPITAL ASSETS

New Capital Investment	4,625	1,175	1,325	1,960
Less: Disposal of Capital Assets	-	-	-	(55)
Less: Amortization of Capital Assets	(1,193)	(879)	(879)	(742)
Increase (Decrease) in Capital Assets	3,432	296	446	1,163

CAPITAL INVESTMENT

<i>Voted</i>				
Department	4,625	1,175	1,325	1,960
Total Capital Investment	4,625	1,175	1,325	1,960

EDUCATION - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	69,600	66,700	66,700	92,100
Premiums, Fees and Licences				
Various	2,010	2,030	2,210	3,118
Other Revenue				
Sales of Learning Resources	33,220	26,500	32,040	35,136
Other	2,900	1,200	1,200	3,370
Total Revenue	107,730	96,430	102,150	133,724
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	25,106	20,979	20,842	20,050
Support for Basic Education	2,696,337	2,462,041	2,398,066	2,330,740
Total Voted Expense	2,721,443	2,483,020	2,418,908	2,350,790
<i>Statutory</i>				
Teachers' Pensions Liability Funding	144,590	124,817	124,817	119,795
Total Voted and Statutory Expense	2,866,033	2,607,837	2,543,725	2,470,585
Gain (Loss) on Disposal of Capital Assets	-	-	-	(7)
NET OPERATING RESULT	(2,758,303)	(2,511,407)	(2,441,575)	(2,336,868)

CHANGE IN CAPITAL ASSETS

New Capital Investment	4,625	1,175	1,325	1,960
Less: Disposal of Capital Assets	-	-	-	(55)
Less: Amortization of Capital Assets	(1,193)	(879)	(879)	(742)
Increase (Decrease) in Capital Assets	3,432	296	446	1,163

EDUCATION - *Continued*

**ALBERTA SCHOOL FOUNDATION FUND
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Other Taxes				
School Property Tax	1,273,000	1,233,000	1,233,000	1,177,717
Interest Income				
Various	500	500	500	490
Total Revenue	1,273,500	1,233,500	1,233,500	1,178,207
EXPENSE				
Program				
Payments to School Boards	1,289,400	1,266,102	1,266,102	1,162,533
Total Program Expense	1,289,400	1,266,102	1,266,102	1,162,533
Debt Servicing Costs				
Interest on Advances from General Revenue Fund	4,100	2,883	3,562	3,096
Total Expense	1,293,500	1,268,985	1,269,664	1,165,629
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(20,000)	(35,485)	(36,164)	12,578

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	42,563	78,048	66,164	65,470
Net Revenue (Expense) for the Year	(20,000)	(35,485)	(36,164)	12,578
Accumulated Net Revenue (Expense) at End of Year	22,563	42,563	30,000	78,048

EDUCATION - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	692	649
Total Full-Time Equivalent Employment	692	649



ALBERTA

ENERGY

THE HONOURABLE GREG MELCHIN

Minister

404 Legislature Building, (780) 427-3740

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	121,467	-	121,467	113,833	113,833	109,269

ENERGY - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	1,822	-	1,822	1,795	1,795	1,963
2	Resource Development and Management	70,855	-	70,855	69,714	69,714	68,869
3	Energy and Utilities Regulation	46,475	-	46,475	41,009	41,009	37,742
Voted Expense		119,152	-	119,152	112,518	112,518	108,574
Equipment / Inventory Purchases							
2	Resource Development and Management	2,315	-	2,315	1,315	1,315	695
Voted Equipment / Inventory Purchases		2,315	-	2,315	1,315	1,315	695
TOTAL VOTED		121,467	-	121,467	113,833	113,833	109,269

ENERGY - *Continued***PROGRAM 1 - MINISTRY SUPPORT SERVICES**

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	315	-	315	300	-	300	300
1.0.2 Standing Policy Committee on Energy and Sustainable Development	100	-	100	117	-	117	117
1.0.3 Deputy Minister's Office	405	-	405	385	-	385	385
1.0.4 Communications	1,002	-	1,002	993	-	993	993
TOTAL	1,822	-	1,822	1,795	-	1,795	1,795

ENERGY - *Continued***PROGRAM 2 - RESOURCE DEVELOPMENT AND MANAGEMENT**

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Revenue Collection							
2.1.1 Revenue Collection	48,287	-	48,287	46,250	-	46,250	46,250
Total Sub-program	48,287	-	48,287	46,250	-	46,250	46,250
2.2 Resource Development							
2.2.1 Resource Development	22,568	-	22,568	23,464	-	23,464	23,464
Total Sub-program	22,568	-	22,568	23,464	-	23,464	23,464
TOTAL	70,855	-	70,855	69,714	-	69,714	69,714

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Revenue Collection							
2.1.1 Revenue Collection	2,315	-	2,315	1,315	-	1,315	1,315
TOTAL	2,315	-	2,315	1,315	-	1,315	1,315

ENERGY - *Continued*

PROGRAM 3 - ENERGY AND UTILITIES REGULATION

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Assistance to the Alberta Energy and Utilities Board	46,475	-	46,475	41,009	-	41,009	41,009
TOTAL	46,475	-	46,475	41,009	-	41,009	41,009

ENERGY - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	35	35	35
TOTAL STATUTORY	35	35	35

ENERGY - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Non-Renewable Resource Revenue:				
Natural Gas and By-Products Royalty	5,418,000	6,491,000	3,373,000	5,449,575
Crude Oil Royalty	923,000	1,203,000	558,000	981,268
Synthetic Crude Oil and Bitumen Royalty	393,000	674,000	100,000	196,775
Bonuses and Sales of Crown Leases	886,000	1,200,000	694,000	966,735
Rentals and Fees	145,000	157,000	145,000	154,280
Coal Royalty	8,000	10,000	9,000	8,577
Alberta Royalty Tax Credit	(93,000)	(107,000)	(95,000)	(81,607)
Total Non-Renewable Resource Revenue	7,680,000	9,628,000	4,784,000	7,675,603
Freehold Mineral Rights Tax	310,000	294,000	204,000	287,912
Investment Income	1,250	1,250	1,250	1,395
Industry Levies and Licences	82,009	84,409	78,509	93,968
Other Revenue	500	500	500	5,324
Ministry Revenue	8,073,759	10,008,159	5,068,259	8,064,202
EXPENSE				
Program				
Ministry Support Services	1,822	1,795	1,795	1,963
Resource Development and Management	70,855	69,714	69,714	68,869
Energy and Utilities Regulation	117,234	115,668	109,768	109,458
Orphan Well Abandonment	13,000	10,000	10,000	18,382
Valuation Adjustments and Other Provisions	35	35	35	464
Ministry Expense	202,946	197,212	191,312	199,136
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	7,870,813	9,810,947	4,876,947	7,865,066

ENERGY - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Department	7,990,500	9,922,500	4,988,500	7,968,839
Alberta Energy and Utilities Board	129,734	126,668	120,768	133,105
Consolidation Adjustments	(46,475)	(41,009)	(41,009)	(37,742)
Ministry Revenue	8,073,759	10,008,159	5,068,259	8,064,202
EXPENSE				
Program				
<i>Voted</i>				
Department	119,152	112,518	112,518	108,574
<i>Statutory</i>				
Department	35	35	35	464
Alberta Energy and Utilities Board	130,234	125,668	119,768	127,840
Consolidation Adjustments	(46,475)	(41,009)	(41,009)	(37,742)
Ministry Expense	202,946	197,212	191,312	199,136
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	7,870,813	9,810,947	4,876,947	7,865,066

CHANGE IN CAPITAL ASSETS

New Capital Investment	13,315	11,315	11,315	13,536
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(15,011)	(13,588)	(13,588)	(13,137)
Increase (Decrease) in Capital Assets	(1,696)	(2,273)	(2,273)	399

CAPITAL INVESTMENT

<i>Voted</i>				
Department	2,315	1,315	1,315	695
<i>Statutory</i>				
Alberta Energy and Utilities Board	11,000	10,000	10,000	12,841
Total Capital Investment	13,315	11,315	11,315	13,536

ENERGY - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Other Taxes				
Freehold Mineral Rights Tax	310,000	294,000	204,000	287,912
Non-Renewable Resource Revenue				
Natural Gas and By-products Royalty	5,418,000	6,491,000	3,373,000	5,449,575
Crude Oil Royalty	923,000	1,203,000	558,000	981,268
Synthetic Crude Oil and Bitumen Royalty	393,000	674,000	100,000	196,775
Coal Royalty	8,000	10,000	9,000	8,577
Bonuses and Sales of Crown Leases	886,000	1,200,000	694,000	966,735
Rentals and Fees	145,000	157,000	145,000	154,280
Alberta Royalty Tax Credit	(93,000)	(107,000)	(95,000)	(81,607)
Other Revenue				
Various	500	500	500	5,324
Total Revenue	7,990,500	9,922,500	4,988,500	7,968,839
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	1,822	1,795	1,795	1,963
Resource Development and Management	70,855	69,714	69,714	68,869
Energy and Utilities Regulation	46,475	41,009	41,009	37,742
Total Voted Expense	119,152	112,518	112,518	108,574
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	35	35	35	464
Total Voted and Statutory Expense	119,187	112,553	112,553	109,038
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	7,871,313	9,809,947	4,875,947	7,859,801

CHANGE IN CAPITAL ASSETS

New Capital Investment	2,315	1,315	1,315	695
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(3,511)	(4,588)	(4,588)	(5,247)
Increase (Decrease) in Capital Assets	(1,196)	(3,273)	(3,273)	(4,552)

ENERGY - *Continued*

ALBERTA ENERGY AND UTILITIES BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	46,475	41,009	41,009	37,742
Investment Income				
Various	1,250	1,250	1,250	1,395
Premiums, Fees and Licences				
Levies	82,009	84,409	78,509	93,968
Total Revenue	129,734	126,668	120,768	133,105
EXPENSE				
Program				
Operating Expense	130,234	125,668	119,768	127,840
Total Expense	130,234	125,668	119,768	127,840
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(500)	1,000	1,000	5,265

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	46,729	45,729	44,264	40,464
Net Revenue (Expense) for the Year	(500)	1,000	1,000	5,265
Accumulated Net Revenue (Expense) at End of Year	46,229	46,729	45,264	45,729

CHANGE IN CAPITAL ASSETS

New Capital Investment	11,000	10,000	10,000	12,841
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(11,500)	(9,000)	(9,000)	(7,890)
Increase (Decrease) in Capital Assets	(500)	1,000	1,000	4,951

ENERGY - *Continued*

MINISTRY
CONSOLIDATION SCHEDULE
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Alberta Energy and Utilities Board Funding from Department	(46,475)	(41,009)	(41,009)	(37,742)
Total Revenue Consolidation Adjustments	(46,475)	(41,009)	(41,009)	(37,742)
EXPENSE				
Alberta Energy and Utilities Board Funding from Department	(46,475)	(41,009)	(41,009)	(37,742)
Total Expense Consolidation Adjustments	(46,475)	(41,009)	(41,009)	(37,742)

ENERGY - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	597	557
Alberta Energy and Utilities Board	845	818
Total Full-Time Equivalent Employment	1,442	1,375



ALBERTA

ENVIRONMENT

THE HONOURABLE GUY BOUTILIER

Minister

423 Legislature Building, (780) 427-2391

AMOUNTS TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY						
PURCHASES	136,003	(750)	135,253	131,315	123,135	114,657
NON-BUDGETARY DISBURSEMENTS	1,000	-	-	-	-	-

ENVIRONMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	15,996	-	15,996	13,452	11,952	11,811
2	Assuring Environmental Quality	92,491	(750)	91,741	84,162	83,982	81,069
3	Sharing Environmental Management and Stewardship	24,331	-	24,331	29,616	23,616	20,927
Voted Expense		132,818	(750)	132,068	127,230	119,550	113,807
Equipment / Inventory Purchases							
1	Ministry Support Services	-	-	-	500	-	-
2	Assuring Environmental Quality	385	-	385	385	385	820
3	Sharing Environmental Management and Stewardship	2,800	-	2,800	3,200	3,200	30
Voted Equipment / Inventory Purchases		3,185	-	3,185	4,085	3,585	850
TOTAL VOTED		136,003	(750)	135,253	131,315	123,135	114,657

NON-BUDGETARY DISBURSEMENTS

Program	2005-06 Estimates	Comparable			
		2004-05 Forecast	2004-05 Budget	2003-04 Actual	
3	Sharing Environmental Management and Stewardship	1,000	-	-	-
TOTAL VOTED		1,000	-	-	-

ENVIRONMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	375	-	375	363	-	363	363
1.0.2 Deputy Minister's Office	395	-	395	378	-	378	378
1.0.3 Communications	776	-	776	753	-	753	753
1.0.4 Human Resources	915	-	915	548	-	548	548
1.0.5 Corporate Services	7,990	-	7,990	5,875	-	5,875	4,375
1.0.6 Corporate Costs	5,545	-	5,545	5,535	-	5,535	5,535
TOTAL	15,996	-	15,996	13,452	-	13,452	11,952

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.5 Corporate Services	-	-	-	500	-	500	-
TOTAL	-	-	-	500	-	500	-

ENVIRONMENT - *Continued*

PROGRAM 2 - ASSURING ENVIRONMENTAL QUALITY

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.0.1 Approvals	15,082	-	15,082	14,437	-	14,437	14,437
2.0.2 Compliance and Enforcement	9,433	-	9,433	8,883	-	8,883	8,883
2.0.3 Monitoring and Evaluation	17,179	-	17,179	14,668	-	14,668	14,768
2.0.4 Standards	5,560	-	5,560	5,147	-	5,147	5,147
2.0.5 Water Operations	14,414	(750)	13,664	13,693	(750)	12,943	13,413
2.0.6 Business Planning and Performance	2,543	-	2,543	2,890	-	2,890	2,890
2.0.7 Policy Development and Innovation	8,819	-	8,819	5,983	-	5,983	5,983
2.0.8 Amortization of Capital Assets	19,461	-	19,461	18,461	-	18,461	18,461
TOTAL	92,491	(750)	91,741	84,162	(750)	83,412	83,982

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.0.3 Monitoring and Evaluation	255	-	255	255	-	255	255
2.0.5 Water Operations	30	-	30	30	-	30	30
2.0.7 Policy Development and Innovation	100	-	100	100	-	100	100
TOTAL	385	-	385	385	-	385	385

ENVIRONMENT - *Continued*

PROGRAM 3 - SHARING ENVIRONMENTAL MANAGEMENT AND STEWARDSHIP

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Water for Life	5,127	-	5,127	5,000	-	5,000	5,000
3.0.2 Climate Change	5,057	-	5,057	6,031	-	6,031	6,031
3.0.3 Educational Awareness							
- Expense	2,746	-	2,746	3,202	-	3,202	3,202
- Expense funded by Lotteries	500	-	500	-	-	-	-
3.0.4 Integrated Resource Management	7,391	-	7,391	7,351	-	7,351	7,351
3.0.5 Intergovernmental Relationships and Partnerships	3,510	-	3,510	8,032	-	8,032	2,032
TOTAL	24,331	-	24,331	29,616	-	29,616	23,616

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Water for Life	2,800	-	2,800	3,200	-	3,200	3,200
TOTAL	2,800	-	2,800	3,200	-	3,200	3,200

NON-BUDGETARY DISBURSEMENTS

Reference / Element	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
3.0.5 Intergovernmental Relationships and Partnerships	1,000	-	-
TOTAL	1,000	-	-

ENVIRONMENT - *Continued*

STATUTORY PROGRAMS
(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to section 30 of the *Environmental Protection and Enhancement Act* and section 24(1)(c) of the *Financial Administration Act*.

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Reclamation and Emergency Preparedness			
Land Reclamation Program	2,800	2,880	2,880
Emergency Spills and Cleanups	1,525	1,525	1,525
Drought and Flood Emergencies	600	600	600
	4,925	5,005	5,005
Valuation Adjustments and Other Provisions	99	99	99
TOTAL STATUTORY	5,024	5,104	5,104

ENVIRONMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers	5,425	5,005	5,005	2,362
Premiums, Fees and Licences	2,322	2,320	2,320	1,693
Other Revenue	1,081	1,024	844	1,564
Ministry Revenue	8,828	8,349	8,169	5,619
EXPENSE				
Program				
Approvals	15,082	14,437	14,437	13,182
Compliance and Enforcement	9,433	8,883	8,883	8,349
Monitoring and Evaluation	17,179	14,668	14,768	15,952
Standards	5,560	5,147	5,147	5,031
Water Operations	14,414	13,693	13,413	11,581
Business Planning and Performance	2,543	2,890	2,890	2,172
Policy Development and Innovation	8,819	5,983	5,983	7,612
Reclamation and Emergency Preparedness	4,925	5,005	5,005	2,362
Water for Life	5,127	5,000	5,000	-
Climate Change	5,057	6,031	6,031	5,847
Educational Awareness	3,246	3,202	3,202	3,596
Integrated Resource Management	7,391	7,351	7,351	5,889
Intergovernmental Relationships and Partnerships	3,510	8,032	2,032	5,595
Ministry Support Services	15,996	13,452	11,952	11,811
Amortization of Capital Assets	19,461	18,461	18,461	17,190
Valuation Adjustments and Other Provisions	99	99	99	5,915
Ministry Expense	137,842	132,334	124,654	122,084
Gain (Loss) on Disposal of Capital Assets	-	-	-	177
NET OPERATING RESULT	(129,014)	(123,985)	(116,485)	(116,288)

ENVIRONMENT - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Revenue from Environmental Protection and Enhancement Fund for Statutory Programs	4,925	5,005	5,005	2,362
Contribution from Lottery Fund	500	-	-	-
Premiums, Fees and Licences				
Various	2,322	2,320	2,320	1,693
Other Revenue				
Various	1,081	1,024	844	1,564
Total Revenue	8,828	8,349	8,169	5,619
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	15,996	13,452	11,952	11,811
Assuring Environmental Quality	92,491	84,162	83,982	81,069
Sharing Environmental Management and Stewardship	24,331	29,616	23,616	20,927
Total Voted Expense	132,818	127,230	119,550	113,807
<i>Statutory</i>				
Land Reclamation Program	2,800	2,880	2,880	1,194
Emergency Spills and Cleanups	1,525	1,525	1,525	981
Drought and Flood Emergencies	600	600	600	187
Valuation Adjustments and Other Provisions	99	99	99	5,915
Total Voted and Statutory Expense	137,842	132,334	124,654	122,084
Gain (Loss) on Disposal of Capital Assets	-	-	-	177
NET OPERATING RESULT	(129,014)	(123,985)	(116,485)	(116,288)

CHANGE IN CAPITAL ASSETS

New Capital Investment	3,185	4,085	3,585	850
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(19,461)	(18,461)	(18,461)	(17,190)
Increase (Decrease) in Capital Assets	(16,276)	(14,376)	(14,876)	(16,340)

ENVIRONMENT - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	799	780
Total Full-Time Equivalent Employment	799	780



EXECUTIVE COUNCIL

THE HONOURABLE RALPH KLEIN

Premier

307 Legislature Building, (780) 427-2251

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE	26,246	(1,650)	24,596	24,474	24,399	20,468

EXECUTIVE COUNCIL - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

EXPENSE

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Office of the Premier / Executive Council	5,489	-	5,489	5,172	5,097	4,709
2 Public Affairs	15,503	(1,650)	13,853	14,673	14,673	13,717
3 Office of the Chief Internal Auditor	5,254	-	5,254	4,629	4,629	2,042
TOTAL VOTED	26,246	(1,650)	24,596	24,474	24,399	20,468

EXECUTIVE COUNCIL - *Continued*

PROGRAM 1 - OFFICE OF THE PREMIER / EXECUTIVE COUNCIL
(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Office of the Premier / Executive Council	5,158	-	5,158	4,836	-	4,836	4,836
1.0.2 Office of the Lieutenant Governor	331	-	331	336	-	336	261
TOTAL	5,489	-	5,489	5,172	-	5,172	5,097

EXECUTIVE COUNCIL - *Continued***PROGRAM 2 - PUBLIC AFFAIRS**

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.0.1 Support Services	1,168	-	1,168	1,141	-	1,141	1,141
2.0.2 Communications Services	8,956	-	8,956	8,527	-	8,527	8,527
2.0.3 Communications Resources	2,290	-	2,290	2,279	-	2,279	2,279
2.0.4 Queen's Printer	1,830	(1,650)	180	1,792	(2,000)	(208)	1,792
2.0.5 Service Alberta Call Centre	1,259	-	1,259	934	-	934	934
TOTAL	15,503	(1,650)	13,853	14,673	(2,000)	12,673	14,673

EXECUTIVE COUNCIL - *Continued*

PROGRAM 3 - OFFICE OF THE CHIEF INTERNAL AUDITOR

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Office of the Chief Internal Auditor	5,254	-	5,254	4,629	(3,629)	1,000	4,629
TOTAL	5,254	-	5,254	4,629	(3,629)	1,000	4,629

EXECUTIVE COUNCIL - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Other Revenue	1,650	5,629	5,279	4,402
Ministry Revenue	1,650	5,629	5,279	4,402
EXPENSE				
Program				
Office of the Premier / Executive Council	5,489	5,172	5,097	4,709
Public Affairs	15,503	14,673	14,673	13,717
Office of the Chief Internal Auditor	5,254	4,629	4,629	2,042
Valuation Adjustments and Other Provisions	-	-	-	197
Ministry Expense	26,246	24,474	24,399	20,665
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(24,596)	(18,845)	(19,120)	(16,263)

EXECUTIVE COUNCIL - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Other Revenue				
Various	1,650	5,629	5,279	4,402
Total Revenue	1,650	5,629	5,279	4,402
EXPENSE				
Program				
<i>Voted</i>				
Office of the Premier / Executive Council	5,489	5,172	5,097	4,709
Public Affairs	15,503	14,673	14,673	13,717
Office of the Chief Internal Auditor	5,254	4,629	4,629	2,042
Total Voted Expense	26,246	24,474	24,399	20,468
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	197
Total Voted and Statutory Expense	26,246	24,474	24,399	20,665
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(24,596)	(18,845)	(19,120)	(16,263)

EXECUTIVE COUNCIL - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Office of the Premier / Executive Council	50	50
Public Affairs Bureau	133	131
Office of the Chief Internal Auditor	50	50
Total Full-Time Equivalent Employment	233	231



ALBERTA

FINANCE

THE HONOURABLE SHIRLEY McCLELLAN

Minister

224 Legislature Building, (780) 427-8809

AMOUNTS TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	123,381	(19,615)	103,766	125,279	125,074	124,555
NON-BUDGETARY DISBURSEMENTS	69,651	-	69,651	75,059	75,059	82,509

FINANCE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	11,403	-	11,403	11,100	10,552	9,836
2	Fiscal Planning and Financial Management	35,371	(225)	35,146	32,163	33,681	27,951
3	Investment, Treasury and Risk Management	23,441	(19,390)	4,051	20,366	21,424	15,989
4	Financial Sector and Pensions	5,020	-	5,020	5,846	3,963	5,025
Voted Expense		75,235	(19,615)	55,620	69,475	69,620	58,801
Voted Debt Servicing Costs		45,247	-	45,247	53,020	53,020	61,493
Equipment / Inventory Purchases							
1	Ministry Support Services	150	-	150	100	50	36
2	Fiscal Planning and Financial Management	1,159	-	1,159	1,504	1,204	1,230
3	Investment, Treasury and Risk Management	1,590	-	1,590	1,180	1,180	2,995
Voted Equipment / Inventory Purchases		2,899	-	2,899	2,784	2,434	4,261
TOTAL VOTED		123,381	(19,615)	103,766	125,279	125,074	124,555

NON-BUDGETARY DISBURSEMENTS

Program	2005-06 Estimates	Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
Grants for School Construction Debenture Principal Repayment	69,651	75,059	75,059	82,509
TOTAL VOTED	69,651	75,059	75,059	82,509

FINANCE - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	454	-	454	543	-	543	597
1.0.2 Finance Deputy Minister's Office	457	-	457	570	-	570	410
1.0.3 Revenue Deputy Minister's Office	395	-	395	409	-	409	357
1.0.4 Strategic and Business Services	8,649	-	8,649	7,871	-	7,871	7,731
1.0.5 Communications	645	-	645	724	-	724	707
1.0.6 Policy and Strategic Planning - Revenue	702	-	702	888	-	888	654
1.0.7 Standing Policy Committee on Economic Development and Finance	101	-	101	95	-	95	96
TOTAL	11,403	-	11,403	11,100	-	11,100	10,552

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.4 Strategic and Business Services	150	-	150	100	-	100	50
TOTAL	150	-	150	100	-	100	50

FINANCE - *Continued*

PROGRAM 2 - FISCAL PLANNING AND FINANCIAL MANAGEMENT

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.1 Tax and Revenue Administration	25,952	(225)	25,727	23,646	(180)	23,466	24,505
2.0.2 Office of Budget and Management	9,419	-	9,419	8,517	-	8,517	9,176
TOTAL	35,371	(225)	35,146	32,163	(180)	31,983	33,681

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.1 Tax and Revenue Administration	1,159	-	1,159	1,504	-	1,504	1,204
TOTAL	1,159	-	1,159	1,504	-	1,504	1,204

FINANCE - *Continued*

PROGRAM 3 - INVESTMENT, TREASURY AND RISK MANAGEMENT

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Investment Management	12,010	(11,323)	687	9,943	(9,393)	550	10,642
3.0.2 Investment Administration	7,321	(6,290)	1,031	6,396	(5,969)	427	6,339
3.0.3 Internal Audit	500	(500)	-	500	(500)	-	500
3.0.4 Treasury Management	2,333	-	2,333	2,290	-	2,290	2,749
3.0.5 Risk Management and Insurance	1,277	(1,277)	-	1,237	(1,260)	(23)	1,194
TOTAL	23,441	(19,390)	4,051	20,366	(17,122)	3,244	21,424

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.2 Investment Administration	1,560	-	1,560	1,150	-	1,150	1,150
3.0.4 Treasury Management	30	-	30	30	-	30	30
TOTAL	1,590	-	1,590	1,180	-	1,180	1,180

FINANCE - *Continued*

PROGRAM 4 - FINANCIAL SECTOR AND PENSIONS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.0.1 Assistant Deputy Minister's Office	401	-	401	517	-	517	474
4.0.2 Regulation of Pensions, Insurance and Financial Institutions	2,827	-	2,827	4,240	-	4,240	2,476
4.0.3 Automobile Insurance Rate Board	808	-	808	205	-	205	198
4.0.4 Pension Policy	602	-	602	556	-	556	448
4.0.5 Corporate Management Services to Alberta Capital Finance Authority	382	-	382	328	-	328	367
TOTAL	5,020	-	5,020	5,846	-	5,846	3,963

FINANCE - *Continued*

DEBT SERVICING COSTS

(thousands of dollars)

Program	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Grants for School Construction Debenture Interest Payments	45,247	53,020	53,020
VOTED DEBT SERVICING COSTS	45,247	53,020	53,020
STATUTORY DEBT SERVICING COSTS	238,000	264,000	302,000

VOTED NON-BUDGETARY DISBURSEMENTS

(thousands of dollars)

Program	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Grants for School Construction Debenture Principal Repayment	69,651	75,059	75,059
VOTED NON-BUDGETARY DISBURSEMENTS	69,651	75,059	75,059

FINANCE - *Continued*

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to section 4(4) of the *Access to the Future Act** and section 9.1 of the *Alberta Heritage Savings Trust Fund Act**, section 7.1 of the *Alberta Heritage Foundation for Medical Research Act**, and section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Transfer to the Alberta Heritage Savings Trust Fund to endow the Access to the Future Fund	250,000	-	-
Transfer to the Alberta Heritage Foundation for Medical Research Endowment Fund	200,000	-	-
Pension Liability Funding	74,700	73,700	73,700
Interest Payments on Corporate Tax Refunds	20,000	30,200	20,000
Farm Credit Stability Program	170	310	300
Valuation Adjustments and Other Provisions	1,000	(2,900)	500
TOTAL STATUTORY	545,870	101,310	94,500

* Pending legislative approval.

FINANCE - *Continued*

**MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers	100,040	101,783	84,565	159,289
Personal and Corporate Income Taxes	7,476,950	7,002,399	7,041,956	6,308,958
Other Taxes	1,615,536	1,605,450	1,492,481	1,550,087
Transfers from Government of Canada	4,178	4,178	4,055	4,100
Investment Income	1,352,904	1,710,174	1,204,269	1,812,227
Premiums, Fees and Licences	37,522	35,143	38,771	32,044
Net Income from Commercial Operations	167,126	176,276	155,837	200,182
Other Revenue	53,012	48,061	49,236	43,470
Ministry Revenue	10,807,268	10,683,464	10,071,170	10,110,357
EXPENSE				
Program				
Fiscal Planning and Financial Management	55,178	62,218	53,490	43,461
Investment, Treasury and Risk Management	207,664	189,995	197,540	184,549
Financial Sector and Pensions	344,491	362,562	366,577	369,421
Ministry Support Services	11,391	11,088	10,540	9,824
Valuation Adjustments and Other Provisions	1,000	(2,900)	500	3,075
Total Program Expense*	619,724	622,963	628,647	610,330
Debt Servicing Costs				
Department Voted	45,247	53,020	53,020	61,493
Department Statutory	238,000	264,000	302,000	201,613
Total Debt Servicing Costs	283,247	317,020	355,020	263,106
Ministry Expense	902,971	939,983	983,667	873,436
Gain (Loss) on Disposal of Capital Assets	-	-	-	(62)
NET OPERATING RESULT	9,904,297	9,743,481	9,087,503	9,236,859

* Subject to the *Fiscal Responsibility Act*. Total program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Total program expense does not include the annual change in the unfunded pension obligations which is a non-cash expense that does not affect borrowing requirements. The annual increases (decreases) in the Ministry of Finance's unfunded pension obligations are estimated to be:

(13,000)	(5,000)	(13,000)	2,445
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MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Department	10,012,726	10,033,454	9,496,408	9,408,558
Alberta Heritage Foundation for Medical Research				
Endowment Fund	237,000	66,000	30,000	72,525
Alberta Heritage Savings Trust Fund	934,000	1,030,000	647,000	1,135,650
Alberta Heritage Scholarship Fund	13,240	19,250	9,240	22,700
Alberta Heritage Science and Engineering Research				
Endowment Fund	20,000	26,000	12,000	58,641
Alberta Risk Management Fund	9,797	8,600	9,050	7,446
Alberta Securities Commission	17,388	17,399	19,090	18,567
Alberta Insurance Council	3,178	2,653	2,517	1,918
Alberta Capital Finance Authority	287,009	310,908	313,595	324,808
Alberta Pensions Administration Corporation	26,962	25,057	25,734	24,788
Alberta Government Telephones Commission*	-	-	-	19,444
Alberta Treasury Branches*	162,000	171,000	150,590	172,024
Credit Union Deposit Guarantee Corporation*	5,076	5,226	5,247	7,211
N.A. Properties (1994) Ltd.*	50	50	-	(548)
Gainers Inc.*	-	-	-	(635)
Consolidation Adjustments	(921,158)	(1,032,133)	(649,301)	(1,162,740)
Ministry Revenue	10,807,268	10,683,464	10,071,170	10,110,357
EXPENSE				
Program				
<i>Voted</i>				
Department	75,235	69,475	69,620	58,801
<i>Statutory</i>				
Department	545,870	101,310	94,500	90,904
Alberta Heritage Foundation for Medical Research				
Endowment Fund	55,312	50,203	55,279	50,157
Alberta Heritage Savings Trust Fund	469,000	1,030,000	647,000	1,135,650
Alberta Heritage Scholarship Fund	23,842	23,144	21,581	22,329
Alberta Heritage Science and Engineering Research				
Endowment Fund	23,318	15,830	17,377	10,521
Alberta Risk Management Fund	8,392	8,040	9,560	17,196
Alberta Securities Commission	22,764	18,499	21,078	17,510
Alberta Insurance Council	3,178	2,630	2,624	2,401
Alberta Capital Finance Authority	290,009	321,795	325,674	329,078
Alberta Pensions Administration Corporation	26,962	25,057	25,734	24,788
Consolidation Adjustments	(924,158)	(1,043,020)	(661,380)	(1,149,005)
Total Program Expense	619,724	622,963	628,647	610,330

FINANCE - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY - *Continued*
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
EXPENSE - <i>Continued</i>				
Debt Servicing Costs				
Department - Voted	45,247	53,020	53,020	61,493
Department - Statutory	238,000	264,000	302,000	204,352
Consolidation Adjustments	-	-	-	(2,739)
Total Debt Servicing Costs	283,247	317,020	355,020	263,106
Ministry Expense	902,971	939,983	983,667	873,436
Gain (Loss) on Disposal of Capital Assets	-	-	-	(62)
NET OPERATING RESULT	9,904,297	9,743,481	9,087,503	9,236,859

* These entities are commercial enterprises or Crown-controlled corporations. Accordingly, the entities' net revenue (i.e. revenue less expense) appears on the ministries' statement of operations as revenue only.

CHANGE IN CAPITAL ASSETS

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
New Capital Investment	6,058	6,880	5,110	7,129
Less: Disposal of Capital Assets	-	-	-	(70)
Less: Amortization of Capital Assets	(6,972)	(5,928)	(6,337)	(5,122)
Consolidation Adjustments	-	-	-	(234)
Increase (Decrease) in Capital Assets	(914)	952	(1,227)	1,703

CAPITAL INVESTMENT

<i>Voted</i>				
Department	2,899	2,784	2,434	4,261
<i>Statutory</i>				
Alberta Insurance Council	200	175	175	149
Alberta Pensions Administration Corporation	2,324	3,450	2,051	3,235
Alberta Securities Commission	635	471	450	1,012
Consolidation Adjustments	-	-	-	(1,528)
Total Capital Investment	6,058	6,880	5,110	7,129

FINANCE - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	99,840	101,583	84,365	137,755
Alberta Heritage Savings Trust Fund	465,973	1,027,498	644,241	1,133,484
Income Taxes				
Personal Income Tax	5,199,124	4,649,349	5,084,671	4,612,531
Corporate Income Tax	2,277,826	2,353,050	1,957,285	1,696,427
Other Taxes				
Fuel Tax	645,000	635,000	607,000	619,585
Tobacco Tax	735,000	720,000	660,000	670,502
Insurance Taxes	184,786	189,700	164,731	203,492
Financial Institutions Capital Tax	-	-	-	515
Tourism Levy / Hotel Room Tax	50,000	59,000	60,000	53,325
Special Broker Tax	750	1,750	750	2,668
Transfers from Government of Canada				
Various	4,178	4,178	4,055	4,100
Investment Income				
Farm Credit Stability Program	1,019	2,380	2,100	3,620
General Revenue Fund	309,383	254,132	189,044	220,386
Premiums, Fees and Licences				
Various	17,729	16,329	17,874	13,216
Net Profits from Commercial Operations				
Various	170	170	170	21,657
Other Revenue				
Other	21,948	19,335	20,122	15,295
Total Revenue	10,012,726	10,033,454	9,496,408	9,408,558
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	11,403	11,100	10,552	9,836
Fiscal Planning and Financial Management	35,371	32,163	33,681	27,951
Investment, Treasury and Risk Management	23,441	20,366	21,424	15,989
Financial Sector and Pensions	5,020	5,846	3,963	5,025
Total Voted Program Expense	75,235	69,475	69,620	58,801
<i>Statutory</i>				
Transfer to the Alberta Heritage Savings Trust Fund to endow the Access to the Future Fund	250,000	-	-	-
Transfer to the Alberta Heritage Foundation for Medical Research Endowment Fund	200,000	-	-	-
Pension Liability Funding	74,700	73,700	73,700	69,242
Interest Payments on Corporate Tax Refunds	20,000	30,200	20,000	15,641
Farm Credit Stability Program	170	310	300	501
Valuation Adjustments and Other Provisions	1,000	(2,900)	500	5,520
Total Voted and Statutory Program Expense	621,105	170,785	164,120	149,705

FINANCE - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS - *Continued*
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE - <i>Continued</i>				
Debt Servicing Costs				
Debt Servicing Costs - Voted	45,247	53,020	53,020	61,493
Debt Servicing Costs - Statutory	238,000	264,000	302,000	204,352
Total Voted and Statutory Expense	904,352	487,805	519,140	415,550
Gain (Loss) on Disposal of Capital Assets	-	-	-	(62)
NET OPERATING RESULT	9,108,374	9,545,649	8,977,268	8,992,946

CHANGE IN CAPITAL ASSETS

New Capital Investment	2,899	2,784	2,434	4,261
Less: Disposal of Capital Assets	-	-	-	(68)
Less: Amortization of Capital Assets	(2,884)	(2,681)	(2,931)	(2,395)
Increase (Decrease) in Capital Assets	15	103	(497)	1,798

FINANCE - *Continued*

**ALBERTA HERITAGE FOUNDATION FOR MEDICAL RESEARCH ENDOWMENT FUND
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Finance Department	200,000	-	-	-
Investment Income				
Various	37,000	66,000	30,000	72,525
Total Revenue	237,000	66,000	30,000	72,525
EXPENSE				
Program				
Transfer to the Alberta Heritage Foundation for Medical Research	55,000	50,000	55,000	50,000
Management Fee	312	203	279	157
Total Expense	55,312	50,203	55,279	50,157
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	181,688	15,797	(25,279)	22,368

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	864,326	848,529	834,285	826,161
Net Revenue (Expense) for the Year	181,688	15,797	(25,279)	22,368
Accumulated Net Revenue (Expense) at End of Year	1,046,014	864,326	809,006	848,529

FINANCE - *Continued*

**ALBERTA HERITAGE SAVINGS TRUST FUND
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Finance Department	250,000	-	-	-
Investment Income				
Various	684,000	1,030,000	647,000	1,135,650
Total Revenue	934,000	1,030,000	647,000	1,135,650
EXPENSE				
Program				
Administrative Expenses	3,027	2,502	2,759	2,166
Transfers to the General Revenue Fund	465,973	1,027,498	644,241	1,133,484
Total Expense	469,000	1,030,000	647,000	1,135,650
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	465,000	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	11,362,442	11,362,442	11,362,442	11,362,442
Net Revenue (Expense) for the Year	465,000	-	-	-
Accumulated Net Revenue (Expense) at End of Year	11,827,442	11,362,442	11,362,442	11,362,442

ALBERTA HERITAGE SCHOLARSHIP FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers				
Contributions from Department of Health and Wellness	200	200	200	104
Investment Income				
Various	13,000	19,000	9,000	22,578
Other Revenue				
Various	40	50	40	18
Total Revenue	13,240	19,250	9,240	22,700
EXPENSE				
Program				
Alberta Heritage Scholarships	22,945	22,360	20,845	22,225
Other Scholarships	715	675	535	35
Administration Fee	20	30	10	4
Management Fee	162	79	191	65
Total Expense	23,842	23,144	21,581	22,329
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(10,602)	(3,894)	(12,341)	371

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	247,460	251,354	248,661	250,983
Net Revenue (Expense) for the Year	(10,602)	(3,894)	(12,341)	371
Accumulated Net Revenue (Expense) at End of Year	236,858	247,460	236,320	251,354

FINANCE - *Continued*

ALBERTA HERITAGE SCIENCE AND ENGINEERING RESEARCH ENDOWMENT FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers				
Contributions from Department of Innovation and Science	-	-	-	21,430
Investment Income				
Various	20,000	26,000	12,000	37,211
Total Revenue	20,000	26,000	12,000	58,641
EXPENSE				
Program				
Transfer to the Alberta Heritage Foundation for Science and Engineering Research	23,092	15,700	17,217	10,416
Management Fee	226	130	160	105
Total Expense	23,318	15,830	17,377	10,521
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(3,318)	10,170	(5,377)	48,120

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	531,800	521,630	511,046	473,510
Net Revenue (Expense) for the Year	(3,318)	10,170	(5,377)	48,120
Accumulated Net Revenue (Expense) at End of Year	528,482	531,800	505,669	521,630

ALBERTA RISK MANAGEMENT FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Investment Income				
Various	550	600	650	600
Other Revenue				
Services provided to Ministries	8,035	6,760	7,300	6,284
Services provided to Non-Consolidated Entities	962	810	850	342
Other	250	430	250	220
Total Revenue	9,797	8,600	9,050	7,446
EXPENSE				
Program				
Insurance Claims, Premiums and Services	7,115	6,780	8,398	16,034
Management Fee	1,277	1,260	1,162	1,162
Total Expense	8,392	8,040	9,560	17,196
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	1,405	560	(510)	(9,750)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(5,631)	(6,191)	(4,440)	3,559
Net Revenue (Expense) for the Year	1,405	560	(510)	(9,750)
Accumulated Net Revenue (Expense) at End of Year	(4,226)	(5,631)	(4,950)	(6,191)

ALBERTA SECURITIES COMMISSION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Investment Income				
Various	893	1,104	830	1,698
Premiums, Fees and Licences				
Various	16,495	16,295	18,260	16,869
Total Revenue	17,388	17,399	19,090	18,567
EXPENSE				
Program				
Operating Costs	22,764	18,499	21,078	17,510
Total Expense	22,764	18,499	21,078	17,510
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(5,376)	(1,100)	(1,988)	1,057

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	17,738	18,838	15,970	17,781
Net Revenue (Expense) for the Year	(5,376)	(1,100)	(1,988)	1,057
Accumulated Net Revenue (Expense) at End of Year	12,362	17,738	13,982	18,838

CHANGE IN CAPITAL ASSETS

New Capital Investment	635	471	450	1,012
Less: Disposal of Capital Assets	-	-	-	(2)
Less: Amortization of Capital Assets	(588)	(560)	(560)	(519)
Increase (Decrease) in Capital Assets	47	(89)	(110)	491

FINANCE - *Continued*

**ALBERTA INSURANCE COUNCIL
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Investment Income				
Various	50	50	50	58
Premiums, Fees and Licences				
Various	3,128	2,603	2,467	1,860
Total Revenue	3,178	2,653	2,517	1,918
EXPENSE				
Program				
Salaries and Benefits	1,700	1,487	1,450	1,300
Operating Costs	1,413	1,109	1,119	1,101
Special Projects	65	34	55	-
Total Expense	3,178	2,630	2,624	2,401
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	23	(107)	(483)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	1,358	1,335	1,267	1,818
Net Revenue (Expense) for the Year	-	23	(107)	(483)
Accumulated Net Revenue (Expense) at End of Year	1,358	1,358	1,160	1,335

CHANGE IN CAPITAL ASSETS

New Capital Investment	200	175	175	149
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(143)	(110)	(153)	(95)
Increase (Decrease) in Capital Assets	57	65	22	54

FINANCE - *Continued*

ALBERTA CAPITAL FINANCE AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Investment Income				
Interest on Loans	276,935	297,312	301,570	311,113
Other	10,074	13,596	12,025	13,695
Total Revenue	287,009	310,908	313,595	324,808
EXPENSE				
Program				
Interest on Long Term Debt	288,699	319,766	323,820	323,939
Amortization of Promissory Note and Long Term Debt Discounts	661	1,379	979	4,642
Other	649	650	875	497
Total Expense	290,009	321,795	325,674	329,078
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(3,000)	(10,887)	(12,079)	(4,270)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	11,583	22,470	22,740	26,740
Net Revenue (Expense) for the Year	(3,000)	(10,887)	(12,079)	(4,270)
Accumulated Net Revenue (Expense) at End of Year	8,583	11,583	10,661	22,470

ALBERTA PENSIONS ADMINISTRATION CORPORATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Other Revenue				
Administration Fees from Pension Funds	26,884	24,949	25,612	24,637
Administration Fees from Ministries	60	59	57	76
Miscellaneous Revenue	18	49	65	75
Total Revenue	26,962	25,057	25,734	24,788
EXPENSE				
Program				
Operating Costs	26,962	25,057	25,734	24,788
Total Expense	26,962	25,057	25,734	24,788
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-
CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)				
Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-
CHANGE IN CAPITAL ASSETS				
New Capital Investment	2,324	3,450	2,051	3,235
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(3,357)	(2,577)	(2,693)	(2,113)
Increase (Decrease) in Capital Assets	(1,033)	873	(642)	1,122

ALBERTA GOVERNMENT TELEPHONES COMMISSION*
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Investment Income				
Interest	-	-	-	983
Foreign Exchange Gain on Income Taxes	-	-	-	3,120
Other Revenue	-	-	-	20,818
Total Revenue	-	-	-	24,921
EXPENSE				
Program				
Interest	-	-	-	-
Foreign Exchange Loss on Income Taxes	-	-	-	62
Other	-	-	-	5,415
Total Expense	-	-	-	5,477
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	-	-	-	19,444

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry statement of operations as revenue only.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	19,444
Amount transferred to General Revenue Fund	-	-	-	(19,444)
Accumulated Net Revenue at End of Year	-	-	-	-

FINANCE - *Continued*

ALBERTA TREASURY BRANCHES*
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Investment Income				
Net Interest Income	430,000	392,500	443,208	397,284
Provision for Credit Losses	(20,000)	6,500	(41,441)	(15,859)
Other Revenue				
Various	146,400	135,500	124,132	116,272
Total Revenue	556,400	534,500	525,899	497,697
EXPENSE				
Program				
Administration Expenses	378,000	348,500	358,724	313,837
Deposit Guarantee Fee	16,400	15,000	16,585	11,836
Total Expense	394,400	363,500	375,309	325,673
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	162,000	171,000	150,590	172,024

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry statement of operations as revenue only.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	1,133,961	962,961	931,733	790,937
Net Revenue (Expense) for the Year	162,000	171,000	150,590	172,024
Accumulated Net Revenue at End of Year	1,295,961	1,133,961	1,082,323	962,961

FINANCE - *Continued*

CREDIT UNION DEPOSIT GUARANTEE CORPORATION*
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Investment Income				
Interest	4,801	5,256	4,841	6,114
Premiums, Fees and Licences				
Assessments	17,165	15,845	15,802	14,673
Total Revenue	21,966	21,101	20,643	20,787
EXPENSE				
Program				
Administration (Deposit Insurance)	4,437	3,868	4,114	3,317
Special Contribution (Deposit Insurance)	10,642	9,854	9,726	9,168
Financial Assistance and Other (Deposit Insurance)	546	696	341	101
Bond Premium (Master Bond)	904	949	983	783
Administration (Master Bond)	120	120	120	120
Claims (Master Bond)	241	388	112	87
Total Expense	16,890	15,875	15,396	13,576
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	5,076	5,226	5,247	7,211

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry statement of operations as revenue only.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	97,636	92,410	90,725	85,199
Net Revenue (Expense) for the Year	5,076	5,226	5,247	7,211
Accumulated Net Revenue at End of Year	102,712	97,636	95,972	92,410

FINANCE - *Continued*

N.A. PROPERTIES (1994) LTD.*
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Other Revenue				
Various	60	60	-	(523)
Total Revenue	60	60	-	(523)
EXPENSE				
Program				
Administration, Provisions and Debt Services Expenses	10	10	-	25
Total Expense	10	10	-	25
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	50	50	-	(548)

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry statement of operations as revenue only.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	1,490	1,440	1,429	1,988
Net Revenue (Expense) for the Year	50	50	-	(548)
Accumulated Net Revenue at End of Year	1,540	1,490	1,429	1,440

FINANCE - *Continued*

GAINERS INC.*
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Other Revenue				
Various	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Program				
General Administration	-	-	-	11
Interest on Income Tax Reassessment	-	-	-	624
Total Expense	-	-	-	635
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	-	-	-	(635)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year**	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	(635)
Amount transferred from (to) General Revenue Fund	-	-	-	635
Accumulated Net Revenue at End of Year	-	-	-	-

* This entity is a Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry statement of operations as revenue only.

** Losses of \$201,637,000 have been reported in Public Accounts for 2002-03 and preceding years.

FINANCE - *Continued*

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Department				
Investment Income Transfer from Alberta Heritage Savings Trust Fund	(465,973)	(1,027,498)	(644,241)	(1,133,484)
Internal Investment Income	-	-	-	(5,386)
Alberta Heritage Foundation for Medical Research Endowment Fund				
Endowment Transfer from Department	(200,000)	-	-	-
Alberta Heritage Savings Trust Fund				
Transfer from Department to endow Access to the Future Fund	(250,000)	-	-	-
Service Fees				
Risk Management and Insurance Services	(46)	(44)	(44)	(36)
Administration Fees	(5,139)	(4,591)	(5,016)	(3,999)
Adjustments for Different Fiscal Year Ends				
Alberta Capital Finance Authority	-	-	-	(2,218)
Alberta Pensions Administration Corporation	-	-	-	95
Alberta Government Telephones Commission	-	-	-	2,051
Adjustments to Commercial Enterprises and Crown-controlled Corporation				
Alberta Government Telephones Commission	-	-	-	(21,495)
N.A. Properties (1994) Ltd.	-	-	-	548
Gainers Inc.	-	-	-	635
Accounting Policy Adjustments				
Prepaid Expenses of Alberta Insurance Council	-	-	-	345
Prior Period Adjustment for Alberta Securities Commission	-	-	-	55
Difference between Market and Book Value of Internal Debt	-	-	-	149
Total Revenue Consolidation Adjustments	(921,158)	(1,032,133)	(649,301)	(1,162,740)
EXPENSE				
Department				
Transfer to Alberta Heritage Savings Trust Fund				
to endow Access to the Future Fund	(250,000)	-	-	-
Endowment Transfer				
to Alberta Heritage Foundation for Medical Research Endowment Fund	(200,000)	-	-	-
Valuation Adjustments and Other Provisions	-	-	-	(2,445)
Alberta Heritage Savings Trust Fund				
Investment Income Transfer to Department	(465,973)	(1,027,498)	(644,241)	(1,133,484)
Alberta Capital Finance Authority				
Restricted Loss	(3,000)	(10,887)	(12,079)	(2,157)
Internal Interest Payments	-	-	-	(2,647)
Service Fees				
Risk Management and Insurance Services	(46)	(44)	(44)	(37)
Administration Fees	(5,139)	(4,591)	(5,016)	(3,999)
Adjustments for Different Fiscal Year Ends				
Alberta Pensions Administration Corporation	-	-	-	95
Alberta Capital Finance Authority	-	-	-	(4,331)
Total Expense Consolidation Adjustments	(924,158)	(1,043,020)	(661,380)	(1,149,005)

FINANCE - *Continued*

MINISTRY
CONSOLIDATION SCHEDULE - *Continued*
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
DEBT SERVICING COSTS				
Debt Servicing Costs				
Debt Servicing Costs paid to Department	-	-	-	(2,739)
Total Debt Servicing Costs Consolidation Adjustments	-	-	-	(2,739)
CAPITAL INVESTMENT				
Adjustments for Different Fiscal Year Ends				
Alberta Pensions Administration Corporation	-	-	-	(1,528)
Total Capital Investment Consolidation Adjustments	-	-	-	(1,528)
CAPITAL AMORTIZATION				
Adjustments for Different Fiscal Year Ends				
Alberta Pensions Administration Corporation	-	-	-	(234)
Total Capital Amortization Consolidation Adjustments	-	-	-	(234)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2005-06 Estimates	Comparable 2004-05 Budget
Department	552	518
Alberta Insurance Council	22	20
Alberta Pensions Administration Corporation	220	183
Alberta Securities Commission	135	122
Total Full-Time Equivalent Employment	929	843



ALBERTA

GAMING

THE HONOURABLE GORDON GRAYDON

Minister

104 Legislature Building, (780) 415-4894

AMOUNTS TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE	169,187	-	169,187	197,587	164,712	142,769
LOTTERY FUND PAYMENTS	1,207,533	-	1,207,533	1,217,924	1,167,831	1,132,116

GAMING - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	2,197	-	2,197	2,263	2,263	1,664
2 Gaming Research	1,600	-	1,600	1,600	1,600	1,548
3 Lottery Funded Programs	165,390	-	165,390	193,724	160,849	139,557
TOTAL VOTED	169,187	-	169,187	197,587	164,712	142,769

GAMING - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	355	-	355	344	-	344	344
1.0.2 Deputy Minister's Office	354	-	354	343	-	343	343
1.0.3 Strategic Services	1,228	-	1,228	1,326	-	1,326	1,326
1.0.4 Communications	260	-	260	250	-	250	250
TOTAL	2,197	-	2,197	2,263	-	2,263	2,263

GAMING - *Continued*

PROGRAM 2 - GAMING RESEARCH

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.0.1 Gaming Research - Expense funded by Lotteries	1,600	-	1,600	1,600	-	1,600	1,600
TOTAL	1,600	-	1,600	1,600	-	1,600	1,600

GAMING - *Continued*

PROGRAM 3 - LOTTERY FUNDED PROGRAMS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Lottery Programs Administration	1,857	-	1,857	1,701	-	1,701	1,701
3.0.2 Community Facility Enhancement Program							
- Expense funded by Lotteries	38,500	-	38,500	38,500	-	38,500	38,500
3.0.3 Community Initiatives Program							
- Expense funded by Lotteries	30,000	-	30,000	30,000	-	30,000	30,000
3.0.4 Edmonton Northlands							
- Expense funded by Lotteries	10,350	-	10,350	7,350	-	7,350	7,100
3.0.5 Calgary Exhibition and Stampede							
- Expense funded by Lotteries	10,350	-	10,350	7,350	-	7,350	7,100
3.0.6 Major Fairs and Exhibitions							
- Expense funded by Lotteries	2,660	-	2,660	42,660	-	42,660	2,660
3.0.7 Racing Industry Renewal							
- Expense funded by Lotteries	45,000	-	45,000	42,000	-	42,000	45,000
3.0.8 Bingo Associations							
- Expense funded by Lotteries	8,000	-	8,000	4,000	-	4,000	7,000
3.0.9 First Nations Development Fund							
- Expense funded by Lotteries	4,000	-	4,000	-	-	-	4,000
3.0.10 Other Initiatives							
- Expense funded by Lotteries	14,673	-	14,673	14,463	-	14,463	15,088
3.0.11 Edmonton Oilers Ticket Lottery							
- Expense funded by Lotteries	-	-	-	350	-	350	1,350
3.0.12 Calgary Flames Ticket Lottery							
- Expense funded by Lotteries	-	-	-	350	-	350	1,350
3.0.13 Southeast Asia Tsunami Relief							
- Expense funded by Lotteries	-	-	-	5,000	-	5,000	-
TOTAL	165,390	-	165,390	193,724	-	193,724	160,849

LOTTERY FUND ESTIMATES

LOTTERY FUND ESTIMATES

(thousands of dollars)

Ministry / Initiative	2005-06 Estimates	Comparable	
		2004-05 Forecast *	2004-05 Budget
Support to the Legislative Assembly			
1 Legislative Assembly Centennial Programs	415	-	-
Sub-total	415	-	-
Advanced Education			
2 Community Education	15,600	15,300	15,300
3 Learning Television	2,300	2,300	2,300
4 Achievement Scholarships	3,100	3,100	3,100
Sub-total	21,000	20,700	20,700
Agriculture, Food and Rural Development			
5 Agricultural Service Boards	10,600	5,000	5,000
6 Agriculture Initiatives	11,620	11,620	11,620
Sub-total	22,220	16,620	16,620
Children's Services			
7 Family and Community Support Services	30,000	30,000	30,000
8 Prevention of Family Violence and Bullying	4,000	-	-
Sub-total	34,000	30,000	30,000
Community Development			
9 Arts Development	-	1,503	1,503
10 Volunteer Services	-	3,580	3,580
11 Sport and Recreation	-	1,212	1,212
12 Hosting Major Athletic Events	2,175	1,800	1,800
13 Alberta Foundation for the Arts	32,534	30,034	30,034
14 Alberta Sport, Recreation, Parks and Wildlife Foundation	17,670	17,670	17,670
15 Wild Rose Foundation	7,766	7,766	7,766
16 Human Rights, Citizenship and Multiculturalism Education Fund	1,265	1,265	1,265
17 Cultural Facilities and Historical Resources Grants	1,030	1,030	1,030
18 Alberta Historical Resources Foundation	7,087	6,946	6,946
19 Centennial Grants	30,000	13,000	13,000
Sub-total	99,527	85,806	85,806
Economic Development			
20 Tourism Marketing	-	10,700	10,700
21 Tourism Services and Development	-	3,400	3,400
Sub-total	-	14,100	14,100
Education			
22 School Support - Transportation Subsidies	61,300	60,400	60,400
23 High Speed Networking	6,000	4,000	4,000
24 Learning Television	2,300	2,300	2,300
Sub-total	69,600	66,700	66,700
Environment			
25 Educational Awareness	500	-	-
Sub-total	500	-	-
Gaming			
26 Gaming Research	1,600	1,600	1,600
27 Community Facility Enhancement Program	38,500	38,500	38,500
28 Community Initiatives Program	30,000	30,000	30,000
29 Edmonton Northlands	10,350	7,350	7,100
30 Calgary Exhibition and Stampede	10,350	7,350	7,100
31 Major Fairs and Exhibitions	2,660	42,660	2,660
32 Racing Industry Renewal	45,000	42,000	45,000
33 Edmonton Oilers Ticket Lottery	-	350	1,350

GAMING - *Continued***LOTTERY FUND ESTIMATES - *Continued***

(thousands of dollars)

Ministry / Initiative	2005-06 Estimates	Comparable	
		2004-05 Forecast *	2004-05 Budget
Gaming - <i>Continued</i>			
34 Calgary Flames Ticket Lottery	-	350	1,350
35 Bingo Associations	8,000	4,000	7,000
36 First Nations Development Fund	4,000	-	4,000
37 Southeast Asia Tsunami Relief	-	5,000	-
38 Other Initiatives	14,673	14,463	15,088
Sub-total	165,133	193,623	160,748
Health and Wellness			
39 Human Tissue and Blood Services	130,000	137,000	137,000
40 Health Services Research	5,175	5,325	5,325
41 Aboriginal Health Strategies	2,200	2,200	2,200
42 Community-Based Health Services	5,000	10,000	10,000
43 Alberta Alcohol and Drug Abuse Commission	62,916	54,749	54,749
Sub-total	205,291	209,274	209,274
Human Resources and Employment			
44 Disability Related Employment Supports	-	8,911	8,438
45 Summer Temporary Employment Program	8,195	7,722	8,195
46 Immigrant Support Services	3,574	3,600	3,600
Sub-total	11,769	20,233	20,233
Infrastructure and Transportation			
47 Health Care Facilities	140,000	23,000	23,000
48 Provincial Highways	20,000	-	-
49 School Facilities	58,000	22,000	22,000
50 Post-Secondary Facilities	16,000	81,500	81,500
51 Seniors Lodges	-	6,000	6,000
52 Centennial Legacy Grants	-	12,500	12,500
53 Centennial Projects	-	20,000	20,000
54 Rural Transportation Partnerships	50,000	50,000	30,000
55 Alberta Cities Transportation Partnerships	35,000	35,000	75,000
56 Streets Improvement Program	25,000	25,000	20,000
57 Municipal Water and Wastewater Grants	25,000	25,000	20,000
58 Infrastructure Canada / Alberta Program	5,000	5,000	5,000
59 Water Management Infrastructure	20,000	20,000	10,000
Sub-total	394,000	325,000	325,000
Innovation and Science			
60 Alberta Energy Research Institute	15,530	14,595	14,595
61 Life Sciences	11,635	11,185	11,185
62 Informatics Circle of Research Excellence	10,620	10,010	10,010
63 Alberta Science and Research Investment Program	22,453	33,495	33,495
Sub-total	60,238	69,285	69,285
Municipal Affairs			
64 Municipal Sponsorship	12,000	12,000	12,000
65 Unconditional Municipal Grants	12,000	12,000	12,000
Sub-total	24,000	24,000	24,000
Restructuring and Government Efficiency			
66 Alberta SuperNet	-	41,000	41,000
Sub-total	-	41,000	41,000
Finance			
67 Transfer to Contingency Allowance	99,840	101,583	84,365
TOTAL LOTTERY FUND PAYMENTS TO BE VOTED	1,207,533	1,217,924	1,167,831

* Lottery funding provided to ministry projects reflect the amounts transferred. The details regarding the utilization and accountability for the amounts transferred to a ministry may be determined and confirmed from the appropriate ministry's statements.

GAMING - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Net Income from Commercial Operations:				
Net Gaming and Lottery Revenue	1,201,533	1,211,924	1,161,831	1,125,194
Net Liquor and Related Revenue	559,961	553,582	550,778	556,608
Investment Income:				
Lottery Fund Interest Revenue	6,000	6,000	6,000	6,917
Other Revenue	-	-	-	236
Ministry Revenue	1,767,494	1,771,506	1,718,609	1,688,955
EXPENSE				
Program				
Ministry Support Services	2,197	2,263	2,263	1,668
Gaming Research	1,600	1,600	1,600	1,548
Lottery Funded Programs	165,390	193,724	160,849	139,557
Lottery Fund Payments to Other Ministries	1,042,400	1,024,301	1,007,083	992,185
Ministry Expense	1,211,587	1,221,888	1,171,795	1,134,958
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	555,907	549,618	546,814	553,997

GAMING - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Department	725,094	747,205	711,526	696,770
Lottery Fund	1,207,533	1,217,924	1,167,831	1,132,116
Alberta Gaming and Liquor Commission *	559,961	553,582	550,778	556,608
<i>Consolidation Adjustments</i>	(725,094)	(747,205)	(711,526)	(696,539)
Ministry Revenue	1,767,494	1,771,506	1,718,609	1,688,955
EXPENSE				
Program				
<i>Voted</i>				
Department	169,187	197,587	164,712	142,769
Lottery Fund	1,207,533	1,217,924	1,167,831	1,132,116
<i>Statutory</i>				
Department	-	-	-	4
<i>Consolidation Adjustments</i>	(165,133)	(193,623)	(160,748)	(139,931)
Ministry Program Expense	1,211,587	1,221,888	1,171,795	1,134,958
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	555,907	549,618	546,814	553,997

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry statement of operations as revenue only.

GAMING - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from the Lottery Fund	165,133	193,623	160,748	139,931
Transfer from Alberta Gaming and Liquor Commission	559,961	553,582	550,778	556,608
Other Revenue				
Various	-	-	-	231
Total Revenue	725,094	747,205	711,526	696,770
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	2,197	2,263	2,263	1,664
Gaming Research	1,600	1,600	1,600	1,548
Lottery Funded Programs	165,390	193,724	160,849	139,557
Total Voted Expense	169,187	197,587	164,712	142,769
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	4
Total Voted and Statutory Expense	169,187	197,587	164,712	142,773
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	555,907	549,618	546,814	553,997

GAMING - *Continued*

LOTTERY FUND
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Gaming and Liquor Commission:				
Net Gaming and Lottery Revenue	1,201,533	1,211,924	1,161,831	1,125,194
Investment Income				
Lottery Fund Interest	6,000	6,000	6,000	6,917
Other Revenue				
Various	-	-	-	5
Total Revenue	1,207,533	1,217,924	1,167,831	1,132,116
EXPENSE				
Program				
<i>Voted</i>				
Lottery Fund Payments	1,107,693	1,116,341	1,083,466	993,033
Contingency Allowance	99,840	101,583	84,365	139,083
Total Expense	1,207,533	1,217,924	1,167,831	1,132,116
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	52,775	52,775	52,775	52,775
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	52,775	52,775	52,775	52,775

GAMING - *Continued*

ALBERTA GAMING AND LIQUOR COMMISSION*
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Profit from Commercial Operations				
Video Lottery Terminal Revenue	575,089	610,000	598,620	577,252
Casino Gaming Terminal Lottery Revenue	574,731	532,500	509,487	480,060
Lottery Ticket Revenue	198,228	180,000	190,167	171,610
Liquor - Gross Profit	570,095	562,500	559,696	558,863
Liquor - Other Revenue	10,375	10,506	10,506	12,869
Total Revenue	1,928,518	1,895,506	1,868,476	1,800,654
EXPENSE				
Transfer of Lottery Revenues to Lottery Fund	1,201,533	1,211,924	1,161,831	1,125,194
Liquor Operations	20,509	19,424	19,424	15,124
Gaming and Lottery Operations	146,515	110,576	136,443	103,728
Total Expense	1,368,557	1,341,924	1,317,698	1,244,046
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	559,961	553,582	550,778	556,608

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	559,961	553,582	550,778	556,608
Amount transferable to General Revenue Fund	(559,961)	(553,582)	(550,778)	(556,608)
Accumulated Net Revenue at End of Year	-	-	-	-

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry statement of operations as revenue only.

GAMING - *Continued*

**MINISTRY
CONSOLIDATION SCHEDULE**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfer from Alberta Gaming and Liquor Commission to Department	(559,961)	(553,582)	(550,778)	(556,608)
Transfer from Lottery Fund to Department for Lottery Funded Programs	(165,133)	(193,623)	(160,748)	(139,931)
Total Revenue Consolidation Adjustments	(725,094)	(747,205)	(711,526)	(696,539)
EXPENSE				
Transfer from Lottery Fund to Department for Lottery Funded Programs	(165,133)	(193,623)	(160,748)	(139,931)
Total Expense Consolidation Adjustments	(165,133)	(193,623)	(160,748)	(139,931)

GAMING - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	42	42
Total Full-Time Equivalent Employment	42	42



ALBERTA

GOVERNMENT SERVICES

THE HONOURABLE TY LUND

Minister

203 Legislature Building, (780) 415-4855

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	99,046	(4,612)	94,434	83,959	84,614	76,416

GOVERNMENT SERVICES - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	5,784	-	5,784	5,476	5,334	4,945
2	Consumer Services and Land Titles	19,971	-	19,971	17,983	18,033	16,365
3	Service Alberta and Registries	24,263	-	24,263	21,015	20,790	20,934
4	Government and Program Support Services	4,123	-	4,123	3,358	3,331	3,204
5	Strategic Information Technology Services	30,945	-	30,945	26,160	28,622	26,144
6	Utilities Consumer Advocate	4,582	(4,612)	(30)	3,574	4,370	1,464
Voted Expense		89,668	(4,612)	85,056	77,566	80,480	73,056
Equipment / Inventory Purchases							
2	Consumer Services and Land Titles	-	-	-	230	200	-
3	Service Alberta and Registries	245	-	245	259	200	589
5	Strategic Information Technology Services	9,133	-	9,133	5,904	3,734	2,771
Voted Equipment / Inventory Purchases		9,378	-	9,378	6,393	4,134	3,360
TOTAL VOTED		99,046	(4,612)	94,434	83,959	84,614	76,416

GOVERNMENT SERVICES - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	374	-	374	374	-	374	374
1.0.2 Deputy Minister's Office	486	-	486	437	-	437	437
1.0.3 Business and Financial Services	2,162	-	2,162	2,077	-	2,077	2,059
1.0.4 Communications	368	-	368	356	-	356	356
1.0.5 Human Resources and Administration	2,258	-	2,258	2,099	-	2,099	1,975
1.0.6 Legal Services	136	-	136	133	-	133	133
TOTAL	5,784	-	5,784	5,476	-	5,476	5,334

GOVERNMENT SERVICES - *Continued*

PROGRAM 2 - CONSUMER SERVICES AND LAND TITLES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.1 Program Support	581	-	581	492	-	492	553
2.0.2 Consumer Services	5,732	-	5,732	5,422	-	5,422	5,352
2.0.3 Land Titles Services	11,991	-	11,991	10,558	-	10,558	10,564
2.0.4 Call Centre	1,667	-	1,667	1,511	-	1,511	1,564
TOTAL	19,971	-	19,971	17,983	-	17,983	18,033

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.3 Land Titles Services	-	-	-	30	-	30	-
2.0.4 Call Centre	-	-	-	200	-	200	200
TOTAL	-	-	-	230	-	230	200

GOVERNMENT SERVICES - *Continued*

PROGRAM 3 - SERVICE ALBERTA AND REGISTRIES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Program Support	650	-	650	456	-	456	445
3.0.2 Service Alberta	370	-	370	399	-	399	379
3.0.3 Registry Services	23,243	-	23,243	20,160	-	20,160	19,966
TOTAL	24,263	-	24,263	21,015	-	21,015	20,790

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.3 Registry Services	245	-	245	259	-	259	200
TOTAL	245	-	245	259	-	259	200

GOVERNMENT SERVICES - *Continued*

PROGRAM 4 - GOVERNMENT AND PROGRAM SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.0.1 Program Support	238	-	238	269	-	269	265
4.0.2 Access and Privacy	1,171	-	1,171	838	-	838	855
4.0.3 Information Management	1,395	-	1,395	1,055	-	1,055	1,045
4.0.4 Legislative Planning and Freedom of Information and Privacy Services	639	-	639	603	-	603	581
4.0.5 Compliance, Accountability and Risk Management	680	-	680	593	-	593	585
TOTAL	4,123	-	4,123	3,358	-	3,358	3,331

GOVERNMENT SERVICES - *Continued*

PROGRAM 5 - STRATEGIC INFORMATION TECHNOLOGY SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.1 Program Support	251	-	251	241	-	241	241
5.0.2 Information Technology Planning and Operations	19,866	-	19,866	16,360	-	16,360	17,082
5.0.3 Registries Renewal	10,828	-	10,828	9,559	-	9,559	11,299
TOTAL	30,945	-	30,945	26,160	-	26,160	28,622

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.2 Information Technology Planning and Operations	351	-	351	351	-	351	-
5.0.3 Registries Renewal	8,782	-	8,782	5,553	-	5,553	3,734
TOTAL	9,133	-	9,133	5,904	-	5,904	3,734

GOVERNMENT SERVICES - *Continued*

PROGRAM 6 - UTILITIES CONSUMER ADVOCATE

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
6.0.1 Advocacy Services*	4,582	(4,612)	(30)	3,574	(3,599)	(25)	4,370
TOTAL	4,582	(4,612)	(30)	3,574	(3,599)	(25)	4,370

* The 2005-06 expense of \$4,612,000 is fully recovered from utility industry funding. Of this, \$4,582,000 is voted operating expense and \$30,000 is a statutory program valuation adjustment.

GOVERNMENT SERVICES - *Continued*

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
section 54 of the *Personal Property Security Act*,
section 175 of the *Land Titles Act* and
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Personal Property Security Judgements	5	5	5
Land Titles - Registrar's Assurance Liabilities	20	20	20
Valuation Adjustments and Other Provisions	94	137	86
TOTAL STATUTORY	119	162	111

GOVERNMENT SERVICES - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Premiums, Fees and Licences:				
Motor Vehicle Licences	290,810	281,257	269,682	265,565
Land Titles	49,876	47,334	40,859	43,538
Other	15,662	15,333	15,543	15,371
Other Revenue:				
Utilities Consumer Advocate	4,612	3,599	4,392	1,484
Other	121	256	170	316
Ministry Revenue	361,081	347,779	330,646	326,274
EXPENSE				
Program				
Ministry Support Services	5,784	5,476	5,334	4,945
Consumer Services and Land Titles	19,971	17,983	18,033	16,365
Service Alberta and Registries	24,263	21,015	20,790	20,934
Government and Program Support Services	4,123	3,358	3,331	3,204
Strategic Information Technology Services	30,945	26,160	28,622	26,144
Utilities Consumer Advocate	4,582	3,574	4,370	1,464
Statutory Programs and Valuation Adjustments	119	162	111	1,607
Ministry Expense	89,787	77,728	80,591	74,663
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	271,294	270,051	250,055	251,611

GOVERNMENT SERVICES - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Premiums, Fees and Licences				
Motor Vehicle Licences	290,810	281,257	269,682	265,565
Land Titles	49,876	47,334	40,859	43,538
Personal Property Security Fees	5,700	5,644	5,699	5,633
Business Corporations Act	5,366	5,160	5,112	5,083
Other	4,596	4,529	4,732	4,655
Other Revenue				
Utilities Consumer Advocate	4,612	3,599	4,392	1,484
Other	121	256	170	316
Total Revenue	361,081	347,779	330,646	326,274
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	5,784	5,476	5,334	4,945
Consumer Services and Land Titles	19,971	17,983	18,033	16,365
Service Alberta and Registries	24,263	21,015	20,790	20,934
Government and Program Support Services	4,123	3,358	3,331	3,204
Strategic Information Technology Services	30,945	26,160	28,622	26,144
Utilities Consumer Advocate	4,582	3,574	4,370	1,464
Total Voted Expense	89,668	77,566	80,480	73,056
<i>Statutory</i>				
Personal Property Security Judgements	5	5	5	-
Land Titles - Registrar's Assurance Liabilities	20	20	20	957
Valuation Adjustments and Other Provisions	94	137	86	650
Total Voted and Statutory Expense	89,787	77,728	80,591	74,663
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	271,294	270,051	250,055	251,611

CHANGE IN CAPITAL ASSETS

New Capital Investment	9,378	6,393	4,134	3,360
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(4,432)	(2,629)	(2,445)	(2,254)
Increase (Decrease) in Capital Assets	4,946	3,764	1,689	1,106

GOVERNMENT SERVICES - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2005-06 Estimates	Comparable 2004-05 Budget
Department	482	466
Total Full-Time Equivalent Employment	482	466



HEALTH AND WELLNESS

THE HONOURABLE IRIS EVANS

Minister
107 Legislature Building, (780) 427-3665

DAVE RODNEY, M.L.A.

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

AMOUNTS TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY						
PURCHASES	8,973,425	(919,852)	8,053,573	8,268,121	7,915,861	7,276,780
CAPITAL INVESTMENT	33,500	(4,500)	29,000	24,895	24,895	5,608

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

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	151,714	(5,665)	146,049	141,923	144,054	121,487
2	Health Services	8,709,525	(914,187)	7,795,338	8,017,559	7,666,065	7,065,916
3	Assistance to Alberta Alcohol and Drug Abuse Commission	72,316	-	72,316	64,149	64,149	57,855
Voted Expense		8,933,555	(919,852)	8,013,703	8,223,631	7,874,268	7,245,258
Equipment / Inventory Purchases							
1	Ministry Support Services	920	-	920	630	630	-
2	Health Services	38,950	-	38,950	43,860	40,963	31,522
Voted Equipment / Inventory Purchases		39,870	-	39,870	44,490	41,593	31,522
TOTAL VOTED		8,973,425	(919,852)	8,053,573	8,268,121	7,915,861	7,276,780

CAPITAL INVESTMENT

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
2	Health Services	33,500	(4,500)	29,000	24,895	24,895	5,608
TOTAL VOTED		33,500	(4,500)	29,000	24,895	24,895	5,608

HEALTH AND WELLNESS - *Continued***PROGRAM 1 - MINISTRY SUPPORT SERVICES**

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	509	-	509	494	-	494	494
1.0.2 Deputy Minister's Office	499	-	499	456	-	456	456
1.0.3 Public Communications	1,440	-	1,440	1,472	-	1,472	1,472
1.0.4 Policy, Planning and Research Services	10,120	-	10,120	11,458	-	11,458	11,458
1.0.5 Population Health	14,635	(60)	14,575	13,901	(60)	13,841	13,901
1.0.6 Workforce Services	8,303	-	8,303	9,658	-	9,658	9,658
1.0.7 Corporate Support Services	87,160	(5,605)	81,555	76,060	(2,747)	73,313	78,191
1.0.8 Program Services	19,489	-	19,489	19,172	-	19,172	19,172
1.0.9 Health Facilities Review Committee	622	-	622	615	-	615	615
1.0.10 Health Quality Assurance	5,942	-	5,942	5,903	-	5,903	5,903
1.0.11 Health Advisory and Appeal Services	2,883	-	2,883	2,633	-	2,633	2,633
1.0.12 Standing Policy Committee on Health and Community Living	112	-	112	101	-	101	101
TOTAL	151,714	(5,665)	146,049	141,923	(2,807)	139,116	144,054

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.7 Corporate Support Services	920	-	920	630	-	630	630
TOTAL	920	-	920	630	-	630	630

HEALTH AND WELLNESS - *Continued***PROGRAM 2 - HEALTH SERVICES**

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Physician Services							
2.1.1 Physician Compensation	1,537,350	-	1,537,350	1,426,005	-	1,426,005	1,409,700
2.1.2 On Call Programs	75,300	-	75,300	71,400	-	71,400	71,400
2.1.3 Physician Office System Project	8,158	-	8,158	20,000	-	20,000	20,000
2.1.4 Primary Care	80,000	-	80,000	20,500	-	20,500	20,500
2.1.5 Academic Alternate Relationship Plans	30,500	-	30,500	20,000	-	20,000	20,000
2.1.6 Rural Physician Action Plan	6,020	-	6,020	6,020	-	6,020	6,020
Total Sub-program	1,737,328	-	1,737,328	1,563,925	-	1,563,925	1,547,620
2.2 Provincial Programs							
2.2.1 Non-Group Health Benefits	629,511	(22,500)	607,011	557,229	(22,904)	534,325	557,229
2.2.2 Allied Health Services	82,951	-	82,951	70,345	-	70,345	77,930
2.2.3 Human Tissue and Blood Services							
- Expense	7,000	-	7,000	-	-	-	-
- Expense funded by Lotteries	130,000	-	130,000	130,000	-	130,000	130,000
2.2.4 Air Ambulance Services	40,000	-	40,000	40,000	-	40,000	40,000
2.2.5 Municipal Ambulance Program	55,000	-	55,000	-	-	-	-
2.2.6 Out-of-Province Health Care Services	61,485	-	61,485	54,537	-	54,537	57,280
2.2.7 Health Systems	86,248	-	86,248	54,002	-	54,002	46,502
2.2.8 Health Services Research							
- Expense funded by Lotteries	5,175	-	5,175	5,175	-	5,175	5,175
2.2.9 Post Graduate Training Support	26,000	-	26,000	21,000	-	21,000	21,000
2.2.10 Support Programs	53,048	(16,966)	36,082	68,647	(17,322)	51,325	92,274
Total Sub-program	1,176,418	(39,466)	1,136,952	1,000,935	(40,226)	960,709	1,027,390
2.3 Protection, Promotion and Prevention							
2.3.1 Vaccines and Sera	32,519	-	32,519	27,269	-	27,269	24,165
2.3.2 Public Health Laboratories	20,911	-	20,911	22,336	-	22,336	21,236
2.3.3 Child and Youth Health Strategies	10,150	-	10,150	10,150	-	10,150	10,150
2.3.4 Aboriginal Health Strategies							
- Expense funded by Lotteries	2,200	-	2,200	2,200	-	2,200	2,200
2.3.5 Community Based Health Services							
- Expense	43,980	-	43,980	21,825	-	21,825	14,385
- Expense funded by Lotteries	5,000	-	5,000	17,150	-	17,150	17,150
2.3.6 West Nile Virus Response	2,800	-	2,800	3,000	-	3,000	3,000
Total Sub-program	117,560	-	117,560	103,930	-	103,930	92,286

HEALTH AND WELLNESS - *Continued***PROGRAM 2 - HEALTH SERVICES - *Continued***
(thousands of dollars)**EXPENSE**

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.4 Regional Health Services							
2.4.1 Regional Health Services	5,628,529	-	5,628,529	5,056,622	-	5,056,622	4,949,129
2.4.2 Accumulated Deficit Funding	-	-	-	92,507	-	92,507	-
2.4.3 Diagnostic / Medical Equipment	49,690	-	49,690	199,640	-	199,640	49,640
Total Sub-program	5,678,219	-	5,678,219	5,348,769	-	5,348,769	4,998,769
2.5 Health Care Insurance Premium Revenue							
2.5.1 Premium Revenue	-	(874,721)	(874,721)	-	(892,720)	(892,720)	-
Total Sub-program	-	(874,721)	(874,721)	-	(892,720)	(892,720)	-
TOTAL	8,709,525	(914,187)	7,795,338	8,017,559	(932,946)	7,084,613	7,666,065

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.2 Provincial Programs							
2.2.7 Health Systems	7,850	-	7,850	16,963	-	16,963	16,963
2.3 Protection, Promotion and Prevention							
2.3.1 Vaccines and Sera	31,100	-	31,100	26,897	-	26,897	24,000
TOTAL	38,950	-	38,950	43,860	-	43,860	40,963

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.2 Provincial Programs							
2.2.7 Health Systems	33,500	(4,500)	29,000	24,895	(9,781)	15,114	24,895
TOTAL	33,500	(4,500)	29,000	24,895	(9,781)	15,114	24,895

HEALTH AND WELLNESS - *Continued***FOR INFORMATION****REGIONAL HEALTH SERVICES**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Change from 2004-05	
			Amount	%
Chinook Regional Health Authority	249,773	226,468	23,305	10.3
Palliser Health Region	139,574	125,583	13,991	11.1
Calgary Health Region	1,882,740	1,681,432	201,308	12.0
David Thompson Regional Health Authority	442,760	417,030	25,730	6.2
East Central Health	178,514	170,365	8,149	4.8
Capital Health	1,994,267	1,787,535	206,732	11.6
Aspen Regional Health Authority	193,544	185,406	8,138	4.4
Peace Country Health	180,141	172,958	7,183	4.2
Northern Lights Health Region	65,891	63,255	2,636	4.2
Mental Health Innovation Fund	25,000	-	25,000	-
Sub-total	5,352,204	4,830,032	522,172	10.8
Alberta Mental Health Board	36,849	35,094	1,755	5.0
Alberta Cancer Board	239,476	191,496	47,980	25.1
TOTAL	5,628,529	5,056,622	571,907	11.3

HEALTH AND WELLNESS - *Continued***PROGRAM 3 - ASSISTANCE TO ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION**

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Operating Funds for Alberta Alcohol and Drug Abuse Commission							
- Expense funded by Lotteries	62,916	-	62,916	54,749	-	54,749	54,749
3.0.2 Alberta Tobacco Reduction Strategy	9,400	-	9,400	9,400	-	9,400	9,400
TOTAL	72,316	-	72,316	64,149	-	64,149	64,149

HEALTH AND WELLNESS - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Health Care Insurance Premium Revenue Write-Offs	41,363	44,086	41,363
TOTAL STATUTORY	41,363	44,086	41,363

HEALTH AND WELLNESS - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Governmental Transfers	205,291	209,274	209,274	196,380
Transfers from Government of Canada:				
Canada Health and Social Transfer	-	-	-	1,136,440
Canada Health Transfer *	1,686,950	1,346,023	1,247,288	99,676
Wait Times Reduction	125,528	-	-	-
Diagnostic / Medical Equipment	49,690	99,736	49,640	49,585
Other	185,157	231,915	328,184	127,021
Premiums, Fees and Licences	898,810	922,888	950,999	963,529
Other Revenue	71,252	83,132	77,973	82,278
Ministry Revenue	3,222,678	2,892,968	2,863,358	2,654,909
EXPENSE				
Program				
Regional Health Services	5,628,529	5,056,622	4,949,129	4,576,650
Accumulated Deficit Funding	-	92,507	-	-
Diagnostic/Medical Equipment	49,690	199,640	49,640	49,600
Total Regional Health Services	5,678,219	5,348,769	4,998,769	4,626,250
Physician Services	1,737,328	1,563,925	1,547,620	1,528,027
Non-Group Health Benefits	629,511	557,229	557,229	482,281
Allied Health Services	82,951	70,345	77,930	67,316
Protection, Promotion and Prevention	117,560	103,930	92,286	86,916
Human Tissue and Blood Services	137,000	130,000	130,000	122,488
Provincial Programs	240,708	189,359	215,729	131,620
Addiction Prevention and Treatment Services	74,324	66,213	66,157	61,001
Ministry Support Services	151,714	141,923	144,054	121,487
Information Technology	86,248	54,002	46,502	20,516
Health Care Insurance Premiums Revenue Write-Offs	41,363	44,086	41,363	46,723
Valuation Adjustments and Other Provisions	-	-	-	578
Ministry Expense	8,976,926	8,269,781	7,917,639	7,295,203
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	-
NET OPERATING RESULT	(5,754,248)	(5,376,813)	(5,054,281)	(4,640,294)

* Includes 2003-04 and 2004-05 amounts for the Health Reform Fund, which was included in the Canada Health Transfer effective April 1, 2005.

HEALTH AND WELLNESS - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Department	3,220,670	2,890,904	2,861,350	2,651,503
Alberta Alcohol and Drug Abuse Commission	74,324	66,213	66,157	61,761
Consolidation Adjustments	(72,316)	(64,149)	(64,149)	(58,355)
Consolidated Revenue	3,222,678	2,892,968	2,863,358	2,654,909
EXPENSE				
Program				
<i>Voted</i>				
Department	8,933,555	8,223,631	7,874,268	7,245,258
<i>Statutory</i>				
Department	41,363	44,086	41,363	47,010
Alberta Alcohol and Drug Abuse Commission	74,324	66,213	66,157	61,290
Consolidation Adjustments	(72,316)	(64,149)	(64,149)	(58,355)
Consolidated Expense	8,976,926	8,269,781	7,917,639	7,295,203
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	-
NET OPERATING RESULT	(5,754,248)	(5,376,813)	(5,054,281)	(4,640,294)

CHANGE IN CAPITAL ASSETS

New Capital Investment and Consumable Inventories	73,623	69,687	66,618	37,246
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets and Consumption of Inventories	(28,480)	(35,202)	(23,195)	(30,758)
Increase (Decrease) in Capital Assets	45,143	34,485	43,423	6,488

CAPITAL INVESTMENT

<i>Voted</i>				
Department	73,370	69,385	66,488	37,130
<i>Statutory</i>				
Alberta Alcohol and Drug Abuse Commission	253	302	130	116
Total Capital Investment	73,623	69,687	66,618	37,246

HEALTH AND WELLNESS - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	205,291	209,274	209,274	196,380
Transfers from Government of Canada				
Canada Health and Social Transfer	-	-	-	1,136,440
Canada Health Transfer *	1,686,950	1,346,023	1,247,288	99,676
Wait Times Reduction	125,528	-	-	-
Diagnostic / Medical Equipment	49,690	99,736	49,640	49,585
Other Health Transfers	185,157	231,915	328,184	127,021
Premiums, Fees and Licences				
Health Care Insurance Premiums	874,721	898,100	928,410	939,789
Non-Group Health Benefit Premiums	22,500	23,199	21,000	22,196
Other	51	51	51	53
Other Revenue				
Refunds of Expense	62,333	64,333	62,333	62,971
Other	8,449	18,273	15,170	17,392
Total Revenue	3,220,670	2,890,904	2,861,350	2,651,503
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	151,714	141,923	144,054	121,487
Health Services	8,709,525	8,017,559	7,666,065	7,065,916
Assistance to Alberta Alcohol and Drug Abuse Commission	72,316	64,149	64,149	57,855
Total Voted Expense	8,933,555	8,223,631	7,874,268	7,245,258
<i>Statutory</i>				
Health Care Insurance Premium Revenue Write-Offs	41,363	44,086	41,363	46,722
Valuation Adjustments and Other Provisions	-	-	-	288
Total Voted and Statutory Expense	8,974,918	8,267,717	7,915,631	7,292,268
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	-
NET OPERATING RESULT	(5,754,248)	(5,376,813)	(5,054,281)	(4,640,765)

* Includes 2003-04 and 2004-05 amounts for the Health Reform Fund, which was included in the Canada Health Transfer effective April 1, 2005.

CHANGE IN CAPITAL ASSETS

New Capital Investment and Consumable Inventories	73,370	69,385	66,488	37,130
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets and Consumption of Inventories	(28,342)	(35,068)	(23,068)	(30,653)
Increase (Decrease) in Capital Assets	45,028	34,317	43,420	6,477

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	72,316	64,149	64,149	58,355
Premiums, Fees and Licences				
Various	1,538	1,538	1,538	1,491
Other Revenue				
Various	470	526	470	1,915
Total Revenue	74,324	66,213	66,157	61,761
EXPENSE				
Program				
Community Services	33,551	31,098	31,042	27,857
Residential Treatment Services	17,183	13,576	13,576	12,352
Detoxification Services	10,212	9,273	9,273	7,924
Research, Information and Monitoring	9,036	8,789	8,789	10,553
Administration	4,342	3,477	3,477	2,353
Accrued Vacation Pay	-	-	-	251
Total Expense	74,324	66,213	66,157	61,290
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	471

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	2,411	2,411	1,908	1,940
Net Revenue (Expense) for the Year	-	-	-	471
Accumulated Net Revenue (Expense) at End of Year	2,411	2,411	1,908	2,411

CHANGE IN CAPITAL ASSETS

New Capital Investment	253	302	130	116
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(138)	(134)	(127)	(105)
Increase (Decrease) in Capital Assets	115	168	3	11

HEALTH AND WELLNESS - *Continued*

MINISTRY
CONSOLIDATION SCHEDULE
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Transfers from Department to Alberta Alcohol and Drug Abuse Commission	(72,316)	(64,149)	(64,149)	(58,355)
Total Revenue Consolidation Adjustments	(72,316)	(64,149)	(64,149)	(58,355)
EXPENSE				
Transfers from Department to Alberta Alcohol and Drug Abuse Commission	(72,316)	(64,149)	(64,149)	(58,355)
Total Expense Consolidation Adjustments	(72,316)	(64,149)	(64,149)	(58,355)

HEALTH AND WELLNESS - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	794	691
Alberta Alcohol and Drug Abuse Commission	584	550
Total Full-Time Equivalent Employment	1,378	1,241



HUMAN RESOURCES AND EMPLOYMENT

THE HONOURABLE MIKE CARDINAL

Minister

324 Legislature Building, (780) 415-4800

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	778,691	(130,886)	647,805	783,208	743,037	746,327

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	26,727	-	26,727	25,967	26,114	24,730
2	People Investments	410,354	-	410,354	416,286	389,394	393,596
3	Skills Investments	288,119	(118,786)	169,333	273,519	282,812	284,626
4	Workplace Investments	25,694	(12,100)	13,594	25,346	22,627	23,338
5	Labour Relations and Adjudication	2,861	-	2,861	2,846	2,846	2,933
6	Personnel Administration Office	12,901	-	12,901	8,709	8,709	8,413
7	Workers' Compensation Appeals	8,237	-	8,237	6,937	6,937	6,097
8	Salary Contingency	-	-	-	20,000	-	-
Voted Expense		774,893	(130,886)	644,007	779,610	739,439	743,733
Equipment / Inventory Purchases							
1	Ministry Support Services	578	-	578	578	578	308
2	People Investments	1,035	-	1,035	1,035	1,035	1,095
3	Skills Investments	1,985	-	1,985	1,985	1,985	1,191
7	Workers' Compensation Appeals	200	-	200	-	-	-
Voted Equipment / Inventory Purchases		3,798	-	3,798	3,598	3,598	2,594
TOTAL VOTED		778,691	(130,886)	647,805	783,208	743,037	746,327

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	392	-	392	382	-	382	382
1.0.2 Deputy Minister's Office	519	-	519	506	-	506	506
1.0.3 Strategic Services	5,702	-	5,702	5,559	-	5,559	5,616
1.0.4 Delivery Services	2,617	-	2,617	2,541	-	2,541	2,553
1.0.5 Corporate Services Office	329	-	329	320	-	320	320
1.0.6 Information Technology Management	6,092	-	6,092	6,110	-	6,110	6,110
1.0.7 Human Resource Services	5,213	-	5,213	4,885	-	4,885	4,885
1.0.8 Finance Services	4,731	-	4,731	4,507	-	4,507	4,638
1.0.9 Freedom of Information and Privacy	574	-	574	635	-	635	557
1.0.10 Communications	558	-	558	522	-	522	547
TOTAL	26,727	-	26,727	25,967	-	25,967	26,114

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.6 Information Technology Management	578	-	578	578	-	578	578
TOTAL	578	-	578	578	-	578	578

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM 2 - PEOPLE INVESTMENTS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Program Support							
2.1.1 Program Support	30,835	-	30,835	29,393	-	29,393	29,580
Total Sub-program	30,835	-	30,835	29,393	-	29,393	29,580
2.2 Income Supports							
2.2.1 Program Delivery	38,693	-	38,693	38,816	-	38,816	38,394
2.2.2 People Expected to Work	106,525	-	106,525	118,796	-	118,796	118,952
2.2.3 People Not Expected to Work	99,754	-	99,754	96,509	-	96,509	76,613
2.2.4 People Working - Supplement to Earnings	31,086	-	31,086	31,182	-	31,182	31,206
2.2.5 Widows' Pension	6,246	-	6,246	6,458	-	6,458	6,800
Total Sub-program	282,304	-	282,304	291,761	-	291,761	271,965
2.3 Health Benefits							
2.3.1 Program Delivery	2,671	-	2,671	2,771	-	2,771	2,671
2.3.2 Alberta Child Health Benefit	23,720	-	23,720	22,381	-	22,381	23,027
2.3.3 Alberta Adult Health Benefit	8,869	-	8,869	7,394	-	7,394	4,246
2.3.4 People Expected to Work	19,093	-	19,093	21,354	-	21,354	22,127
2.3.5 People Not Expected to Work	33,980	-	33,980	32,275	-	32,275	26,957
2.3.6 People Working - Supplement to Earnings	4,705	-	4,705	4,927	-	4,927	4,758
Total Sub-program	93,038	-	93,038	91,102	-	91,102	83,786
2.4 Benefits for Families							
2.4.1 Child Support Services	4,177	-	4,177	4,030	-	4,030	4,063
Total Sub-program	4,177	-	4,177	4,030	-	4,030	4,063
TOTAL	410,354	-	410,354	416,286	-	416,286	389,394

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Program Support							
2.1.1 Program Support	1,035	-	1,035	1,035	-	1,035	1,035
TOTAL	1,035	-	1,035	1,035	-	1,035	1,035

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM 3 - SKILLS INVESTMENTS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.1 Program Support							
3.1.1 Program Support	34,573	(9,390)	25,183	34,694	(9,390)	25,304	33,898
Total Sub-program	34,573	(9,390)	25,183	34,694	(9,390)	25,304	33,898
3.2 Career Information							
3.2.1 Career Development Services	37,932	(33,893)	4,039	37,454	(32,960)	4,494	36,285
3.2.2 Youth Connections	4,767	-	4,767	5,880	-	5,880	4,767
Total Sub-program	42,699	(33,893)	8,806	43,334	(32,960)	10,374	41,052
3.3 Income Supports for Learners							
3.3.1 Living Allowance for Learners	79,929	(8,546)	71,383	78,255	(8,244)	70,011	81,744
Total Sub-program	79,929	(8,546)	71,383	78,255	(8,244)	70,011	81,744
3.4 Work Foundations							
3.4.1 Basic Skills and Academic Upgrading	35,577	(4,238)	31,339	30,310	(4,124)	26,186	34,660
Total Sub-program	35,577	(4,238)	31,339	30,310	(4,124)	26,186	34,660
3.5 Training for Work							
3.5.1 Job Skills Training	62,736	(55,681)	7,055	56,173	(57,696)	(1,523)	63,075
3.5.2 Self Employment Training	5,612	(5,273)	339	4,870	(5,353)	(483)	5,612
3.5.3 Disability Related Employment Supports							
- Expense	11,238	-	11,238	3,408	(2,800)	608	-
- Expense funded by Lotteries	-	-	-	8,911	-	8,911	8,438
3.5.4 Summer Temporary Employment Program							
- Expense funded by Lotteries	8,195	-	8,195	7,722	-	7,722	8,195
3.5.5 Immigrant Support Services							
- Expense	1,000	-	1,000	-	-	-	-
- Expense funded by Lotteries	3,574	-	3,574	3,600	-	3,600	3,600
Total Sub-program	92,355	(60,954)	31,401	84,684	(65,849)	18,835	88,920
3.6 Workforce Partnerships							
3.6.1 Labour Market Partnerships	2,986	(1,765)	1,221	2,242	(1,817)	425	2,538
Total Sub-program	2,986	(1,765)	1,221	2,242	(1,817)	425	2,538
TOTAL	288,119	(118,786)	169,333	273,519	(122,384)	151,135	282,812

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM 3 - SKILLS INVESTMENTS - *Continued*
 (thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.1 Program Support							
3.1.1 Program Support	1,985	-	1,985	1,985	-	1,985	1,985
TOTAL	1,985	-	1,985	1,985	-	1,985	1,985

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM 4 - WORKPLACE INVESTMENTS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.1 Program Support							
4.1.1 Program Support	1,429	-	1,429	1,418	-	1,418	1,418
Total Sub-program	1,429	-	1,429	1,418	-	1,418	1,418
4.2 Workplace Relationships							
4.2.1 Mediation	777	-	777	787	-	787	765
4.2.2 Labour Relations Policy and Facilitation	838	-	838	833	-	833	814
4.2.3 Professions and Occupations	631	-	631	631	-	631	631
Total Sub-program	2,246	-	2,246	2,251	-	2,251	2,210
4.3 Workplace Health and Safety							
4.3.1 Legislation, Policy and Technical Support	5,092	(2,620)	2,472	5,099	(2,620)	2,479	4,112
4.3.2 Partnerships	1,221	(510)	711	1,223	(510)	713	944
4.3.3 Regional Services	10,209	(8,970)	1,239	9,994	(8,970)	1,024	8,614
Total Sub-program	16,522	(12,100)	4,422	16,316	(12,100)	4,216	13,670
4.4 Employment Standards							
4.4.1 Legislation, Policy and Technical Support	667	-	667	657	-	657	648
4.4.2 Regional Services	4,830	-	4,830	4,704	-	4,704	4,681
Total Sub-program	5,497	-	5,497	5,361	-	5,361	5,329
TOTAL	25,694	(12,100)	13,594	25,346	(12,100)	13,246	22,627

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM 5 - LABOUR RELATIONS AND ADJUDICATION

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.1 Labour Relations Board	2,861	-	2,861	2,846	-	2,846	2,846
TOTAL	2,861	-	2,861	2,846	-	2,846	2,846

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM 6 - PERSONNEL ADMINISTRATION OFFICE

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
6.1 Corporate Personnel Administration Services							
6.1.1 Public Service Commissioner's Office	510	-	510	510	-	510	510
6.1.2 Corporate Human Resource Services	7,492	-	7,492	5,917	-	5,917	5,917
6.1.3 Information Management Services	1,949	-	1,949	1,532	-	1,532	1,532
Total Sub-program	9,951	-	9,951	7,959	-	7,959	7,959
6.2 Corporate Human Resource Research and Development							
6.2.1 Research and Development	2,950	-	2,950	750	-	750	750
Total Sub-program	2,950	-	2,950	750	-	750	750
TOTAL	12,901	-	12,901	8,709	-	8,709	8,709

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM 7 - WORKERS' COMPENSATION APPEALS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
7.0.1 Appeals Commission for Alberta Workers' Compensation	8,237	-	8,237	6,937	-	6,937	6,937
TOTAL	8,237	-	8,237	6,937	-	6,937	6,937

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
7.0.1 Appeals Commission for Alberta Workers' Compensation	200	-	200	-	-	-	-
TOTAL	200	-	200	-	-	-	-

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

PROGRAM 8 - SALARY CONTINGENCY
 (thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
8.0.1 Salary Contingency	-	-	-	20,000	-	20,000	-
TOTAL	-	-	-	20,000	-	20,000	-

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	2,659	2,659	2,659
TOTAL STATUTORY	2,659	2,659	2,659

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers	11,769	20,233	20,233	3,600
Transfers from Government of Canada	217,113	212,267	219,461	220,369
Premiums, Fees and Licences	300	300	264	290
Other Revenue	23,687	21,162	18,662	17,605
Ministry Revenue	252,869	253,962	258,620	241,864
EXPENSE				
Program				
Income Supports (Income and Health Benefits)	295,143	305,043	280,613	291,320
Widows' Pension	6,246	6,458	6,800	6,689
Alberta Child Health Benefit	23,720	22,381	23,027	20,953
Alberta Adult Health Benefit	8,869	7,394	4,246	3,894
People Investments - Support Services	76,376	75,010	74,708	70,740
Career Information	42,699	43,334	41,052	46,716
Income Supports for Learners (Income and Health Benefits)	79,929	78,255	81,744	88,724
Work Foundations	35,577	30,310	34,660	32,380
Training for Work	92,355	84,684	88,920	81,333
Workforce Partnerships	2,986	2,242	2,538	2,237
Skills Investments - Support Services	34,573	34,694	33,898	33,236
Workplace Relationships	2,246	2,251	2,210	1,852
Workplace Health and Safety	16,522	16,316	13,670	14,649
Employment Standards	5,497	5,361	5,329	5,157
Workplace Investments - Support Services	1,429	1,418	1,418	1,680
Labour Relations and Adjudication	2,861	2,846	2,846	2,933
Personnel Administration Office	12,901	8,709	8,709	8,413
Workers' Compensation Appeals	8,237	6,937	6,937	6,097
Ministry Support Services	26,727	25,967	26,114	24,730
Valuation Adjustments and Other Provisions	2,659	2,659	2,659	4,448
Salary Contingency	-	20,000	-	-
Ministry Expense	777,552	782,269	742,098	748,181
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(524,683)	(528,307)	(483,478)	(506,317)

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	11,769	20,233	20,233	3,600
Transfers from Government of Canada				
Canada Social Transfer	72,812	67,153	77,209	-
Canada Health and Social Transfer	-	-	-	77,348
Services to On-Reserve Status Indians	325	325	325	319
Rehabilitation of Disabled Persons	25,190	25,205	22,343	22,343
Labour Market Development	118,786	119,584	119,584	120,359
Premiums, Fees and Licences				
Various	300	300	264	290
Other Revenue				
Various	23,687	21,162	18,662	17,605
Total Revenue	252,869	253,962	258,620	241,864
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	26,727	25,967	26,114	24,730
People Investments	410,354	416,286	389,394	393,596
Skills Investments	288,119	273,519	282,812	284,626
Workplace Investments	25,694	25,346	22,627	23,338
Labour Relations and Adjudication	2,861	2,846	2,846	2,933
Personnel Administration Office	12,901	8,709	8,709	8,413
Workers' Compensation Appeals	8,237	6,937	6,937	6,097
Salary Contingency	-	20,000	-	-
Total Voted Expense	774,893	779,610	739,439	743,733
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	2,659	2,659	2,659	4,448
Total Voted and Statutory Expense	777,552	782,269	742,098	748,181
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(524,683)	(528,307)	(483,478)	(506,317)

CHANGE IN CAPITAL ASSETS

New Capital Investment	3,798	3,598	3,598	2,594
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2,893)	(3,306)	(3,306)	(2,426)
Increase (Decrease) in Capital Assets	905	292	292	168

HUMAN RESOURCES AND EMPLOYMENT - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	1,681	1,672
Personnel Administration Office	104	77
Total Full-Time Equivalent Employment	1,785	1,749



INFRASTRUCTURE AND TRANSPORTATION

THE HONOURABLE DR. LYLE OBERG

Minister

408 Legislature Building, (780) 427-2080

AMOUNTS TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	3,463,437	(25,935)	3,437,502	3,202,619	2,607,853	2,325,782
CAPITAL INVESTMENT	699,618	(3,705)	695,913	627,689	515,489	407,529

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	54,842	-	54,842	49,745	47,690	49,006
2 Infrastructure Operations, Preservation and Expansion	3,368,875	(25,935)	3,342,940	3,104,292	2,520,313	2,222,246
Voted Expense	3,423,717	(25,935)	3,397,782	3,154,037	2,568,003	2,271,252
Equipment / Inventory Purchases						
1 Ministry Support Services	9,870	-	9,870	12,377	15,000	12,770
2 Infrastructure Operations, Preservation and Expansion	29,850	-	29,850	36,205	24,850	41,760
Voted Equipment / Inventory Purchases	39,720	-	39,720	48,582	39,850	54,530
TOTAL VOTED	3,463,437	(25,935)	3,437,502	3,202,619	2,607,853	2,325,782

CAPITAL INVESTMENT

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
1 Ministry Support Services	-	-	-	1,768	1,200	1,012
2 Infrastructure Operations, Preservation and Expansion	699,618	(3,705)	695,913	625,921	514,289	406,517
TOTAL VOTED	699,618	(3,705)	695,913	627,689	515,489	407,529

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	450	-	450	440	-	440	440
1.0.2 Standing Policy Committee on Agriculture and Municipal Affairs	106	-	106	106	-	106	106
1.0.3 Deputy Minister's Office	470	-	470	456	-	456	456
1.0.4 Communications	788	-	788	768	-	768	768
1.0.5 Strategic Services	53,028	-	53,028	47,975	-	47,975	45,920
TOTAL	54,842	-	54,842	49,745	-	49,745	47,690

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.5 Strategic Services	9,870	-	9,870	12,377	-	12,377	15,000
TOTAL	9,870	-	9,870	12,377	-	12,377	15,000

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.5 Strategic Services	-	-	-	1,768	-	1,768	1,200
TOTAL	-	-	-	1,768	-	1,768	1,200

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

PROGRAM 2 - INFRASTRUCTURE OPERATIONS, PRESERVATION AND EXPANSION

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Government Operations and Services							
2.1.1 Property Operations	126,817	(8,955)	117,862	129,615	(10,000)	119,615	125,815
2.1.2 Leases	98,000	(1,000)	97,000	98,045	(1,000)	97,045	98,045
2.1.3 Capital and Accommodation Projects							
- Expense	15,000	-	15,000	6,652	-	6,652	14,148
- Expense funded by Lotteries	-	-	-	12,500	-	12,500	12,500
2.1.4 Government Owned Facilities Maintenance	9,675	-	9,675	7,842	-	7,842	9,675
2.1.5 Land and Site Environmental Services	3,750	-	3,750	4,250	-	4,250	3,750
2.1.6 Swan Hills Treatment Centre	21,625	(15,000)	6,625	20,825	(14,000)	6,825	21,625
2.1.7 Air and Vehicle Services	3,926	-	3,926	3,888	-	3,888	3,888
Total Sub-program	278,793	(24,955)	253,838	283,617	(25,000)	258,617	289,446
2.2 Provincial Highway Systems and Safety							
2.2.1 Provincial Highway Systems							
- Expense	281,877	-	281,877	315,382	(128)	315,254	313,282
- Expense funded by Lotteries	20,000	-	20,000	-	-	-	-
2.2.2 Transportation Safety Services	28,789	(800)	27,989	27,996	(910)	27,086	27,886
2.2.3 Transportation Safety Board	1,041	-	1,041	1,023	-	1,023	1,023
Total Sub-program	331,707	(800)	330,907	344,401	(1,038)	343,363	342,191
2.3 Municipal Support Programs							
2.3.1 Rural Transportation Partnerships							
- Expense	11,000	-	11,000	12,000	-	12,000	32,000
- Expense funded by Lotteries	50,000	-	50,000	50,000	-	50,000	30,000
2.3.2 Alberta Cities Transportation Partnerships							
- Expense	165,200	-	165,200	175,700	-	175,700	135,700
- Expense funded by Lotteries	35,000	-	35,000	35,000	-	35,000	75,000
2.3.3 Resource Road Program	16,000	-	16,000	18,500	-	18,500	18,500
2.3.4 Streets Improvement Program							
- Expense	5,600	-	5,600	10,820	-	10,820	12,300
- Expense funded by Lotteries	25,000	-	25,000	25,000	-	25,000	20,000
2.3.5 Municipal Water / Wastewater Grants							
- Expense	7,200	-	7,200	6,800	-	6,800	11,800
- Expense funded by Lotteries	25,000	-	25,000	25,000	-	25,000	20,000
2.3.6 Alberta Municipal Infrastructure Program	600,000	-	600,000	-	-	-	-
2.3.7 Federal Funding for Cities and Communities	40,000	-	40,000	-	-	-	-
2.3.8 Canada-Alberta Municipal Rural Infrastructure Fund	10,000	-	10,000	-	-	-	-
2.3.9 Infrastructure Canada-Alberta Program							
- Expense	22,180	(180)	22,000	22,180	(180)	22,000	22,000
- Expense funded by Lotteries	5,000	-	5,000	5,000	-	5,000	5,000
Total Sub-program	1,017,180	(180)	1,017,000	386,000	(180)	385,820	382,300

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

PROGRAM 2 - INFRASTRUCTURE OPERATIONS, PRESERVATION AND EXPANSION - *Continued*
(thousands of dollars)

Expense

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.4 Education, Health and Seniors' Facilities							
2.4.1 School Facilities Operations	351,543	-	351,543	349,543	-	349,543	349,543
2.4.2 School Facilities Infrastructure							
- Expense	143,198	-	143,198	198,764	-	198,764	198,764
- Expense funded by Lotteries	58,000	-	58,000	22,000	-	22,000	22,000
2.4.3 Post Secondary Facilities Infrastructure							
- Expense	88,500	-	88,500	133,300	-	133,300	133,300
- Expense funded by Lotteries	16,000	-	16,000	81,500	-	81,500	81,500
2.4.4 Health Facilities Infrastructure							
- Expense	252,048	-	252,048	618,266	-	618,266	321,126
- Expense funded by Lotteries	140,000	-	140,000	23,000	-	23,000	23,000
2.4.5 Seniors' Lodges							
- Expense	5,480	-	5,480	130	-	130	130
- Expense funded by Lotteries	-	-	-	6,000	-	6,000	6,000
2.4.6 Rural Affordable Supportive Living	26,000	-	26,000	-	-	-	-
Total Sub-program	1,080,769	-	1,080,769	1,432,503	-	1,432,503	1,135,363
2.5 Energy Rebates							
2.5.1 Energy Rebates	285,000	-	285,000	314,000	-	314,000	-
Total Sub-program	285,000	-	285,000	314,000	-	314,000	-
2.6 Program Services							
2.6.1 Program Services	55,376	-	55,376	54,013	-	54,013	54,013
Total Sub-program	55,376	-	55,376	54,013	-	54,013	54,013
2.7 Non-Cash Items							
2.7.1 Amortization of Capital Assets	287,550	-	287,550	255,828	-	255,828	284,500
2.7.2 Consumption of Inventories	27,500	-	27,500	27,500	-	27,500	27,500
2.7.3 Nominal Sum Disposals	5,000	-	5,000	6,430	-	6,430	5,000
Total Sub-program	320,050	-	320,050	289,758	-	289,758	317,000
TOTAL	3,368,875	(25,935)	3,342,940	3,104,292	(26,218)	3,078,074	2,520,313

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

PROGRAM 2 - INFRASTRUCTURE OPERATIONS, PRESERVATION AND EXPANSION - *Continued*
(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Government Operations and Services							
2.1.3 Capital and Accommodation Projects	-	-	-	9,555	-	9,555	-
2.1.6 Swan Hills Treatment Centre	3,000	-	3,000	4,800	-	4,800	3,000
2.1.7 Air and Vehicle Services	1,850	-	1,850	1,850	-	1,850	1,850
2.2 Provincial Highway Systems and Safety							
2.2.1 Provincial Highway Systems	25,000	-	25,000	20,000	-	20,000	20,000
TOTAL	29,850	-	29,850	36,205	-	36,205	24,850

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Government Operations and Services							
2.1.3 Capital and Accommodation Projects							
- Capital Investment	197,742	-	197,742	130,983	-	130,983	43,568
- Capital Investment funded by Lotteries	-	-	-	20,000	-	20,000	20,000
2.1.5 Land and Site Environmental Services	12,574	(1,000)	11,574	16,421	(1,000)	15,421	8,721
2.2 Provincial Highway Systems and Safety							
2.2.1 Provincial Highway Systems	121,185	(2,000)	119,185	160,103	-	160,103	144,700
2.3 Municipal Support Programs							
2.3.3 Resource Road Program	1,050	-	1,050	1,000	-	1,000	1,000
2.8 Strategic Economic Corridor Investment Initiative							
2.8.1 Strategic Economic Corridor Investment Initiative	339,433	(705)	338,728	267,414	(1,614)	265,800	266,300
2.9 Water Management Infrastructure							
2.9.1 Water Management Infrastructure							
- Capital Investment	7,634	-	7,634	10,000	-	10,000	20,000
- Capital Investment funded by Lotteries	20,000	-	20,000	20,000	-	20,000	10,000
TOTAL	699,618	(3,705)	695,913	625,921	(2,614)	623,307	514,289

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

STATUTORY PROGRAM
(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to sections 10 and 14 of the *Government Organization Act*

CAPITAL INVESTMENT

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Alternatively Financed Projects	83,300	8,600	150,800
TOTAL STATUTORY	83,300	8,600	150,800

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers	394,000	325,000	325,000	240,000
Transfers from Government of Canada	92,691	31,180	60,300	5,871
Investment Income	4,000	4,000	4,000	6,439
Premiums, Fees and Licences	13,920	13,920	13,920	20,969
Other Revenue	45,686	51,190	48,123	43,343
Ministry Revenue	550,297	425,290	451,343	316,622
EXPENSE				
Government Operations and Services	278,793	283,617	289,446	306,435
Provincial Highway Systems and Safety	331,707	344,401	342,191	312,474
Municipal Support Programs	1,017,180	386,000	382,300	256,772
School Facilities Operations	351,543	349,543	349,543	361,560
Education Facilities Infrastructure	305,698	435,564	435,564	234,435
Health and Seniors' Facilities Infrastructure	423,528	647,396	350,256	224,138
Program and Strategic Services	110,218	103,758	101,703	100,113
Energy Rebates	285,000	314,000	-	214,393
Non-Cash Items	320,050	289,758	317,000	262,058
Ministry Expense	3,423,717	3,154,037	2,568,003	2,272,378
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	14,307
NET OPERATING RESULT	(2,873,420)	(2,728,747)	(2,116,660)	(1,941,449)

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	394,000	325,000	325,000	240,000
Transfers from Government of Canada				
Various	92,691	31,180	60,300	5,871
Investment Income				
Various	4,000	4,000	4,000	6,439
Premiums, Fees and Licences				
Various	13,920	13,920	13,920	20,969
Other Revenue				
Refunds of Expense	2,950	4,876	4,950	4,112
Other	42,736	46,314	43,173	39,231
Total Revenue	550,297	425,290	451,343	316,622
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	54,842	49,745	47,690	49,006
Infrastructure Operations, Preservation and Expansion	3,368,875	3,104,292	2,520,313	2,222,246
Total Voted Expense	3,423,717	3,154,037	2,568,003	2,271,252
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	1,126
Total Voted and Statutory Expense	3,423,717	3,154,037	2,568,003	2,272,378
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	14,307
NET OPERATING RESULT	(2,873,420)	(2,728,747)	(2,116,660)	(1,941,449)

CHANGE IN CAPITAL ASSETS

New Capital Investment				
<i>Voted</i>				
Government Operations and Services	215,166	183,609	77,139	69,351
Provincial Highway Systems and Safety	147,235	181,103	165,700	140,066
Strategic Economic Corridor Investment Initiative	339,433	267,414	266,300	208,582
Water Management Infrastructure	27,634	30,000	30,000	30,278
Program and Strategic Services	9,870	14,145	16,200	13,782
Total Voted New Capital Investment	739,338	676,271	555,339	462,059
<i>Statutory</i>				
Alternatively Financed Projects	83,300	8,600	150,800	-
Equity Agreements	-	-	-	6,034
Total Voted and Statutory New Capital Investment	822,638	684,871	706,139	468,093
Less: Disposal and Write Down of Capital Assets	(5,000)	(6,430)	(5,000)	(10,912)
Less: Amortization of Capital Assets and Consumption of Inventories	(315,050)	(283,328)	(312,000)	(254,916)
Increase (Decrease) in Capital Assets	502,588	395,113	389,139	202,265

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	1,731	1,731
Total Full-Time Equivalent Employment	1,731	1,731



INNOVATION AND SCIENCE

THE HONOURABLE VICTOR DOERKSEN

Minister
402 Legislature Building, (780) 427-2294

AMOUNT TO BE VOTED
(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	135,267	(1,192)	134,075	161,482	122,605	114,592
NON-BUDGETARY DISBURSEMENTS	-	-	-	-	-	21,430

INNOVATION AND SCIENCE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	5,146	-	5,146	5,024	5,024	4,411
2	Innovation Acceleration	58,249	-	58,249	36,580	41,283	34,510
3	Innovation Capacity	71,572	(1,192)	70,380	119,828	75,998	75,621
Voted Expense		134,967	(1,192)	133,775	161,432	122,305	114,542
Equipment / Inventory Purchases							
2	Innovation Acceleration	300	-	300	50	300	50
Voted Equipment / Inventory Purchases		300	-	300	50	300	50
TOTAL VOTED		135,267	(1,192)	134,075	161,482	122,605	114,592

NON-BUDGETARY DISBURSEMENTS

Program	2005-06 Estimates	Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
3	Innovation Capacity	-	-	21,430
TOTAL VOTED		-	-	21,430

INNOVATION AND SCIENCE - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	347	-	347	340	-	340	340
1.0.2 Deputy Minister's Office	447	-	447	435	-	435	435
1.0.3 Communications	672	-	672	654	-	654	654
1.0.4 Corporate Services	3,680	-	3,680	3,595	-	3,595	3,595
TOTAL	5,146	-	5,146	5,024	-	5,024	5,024

INNOVATION AND SCIENCE - *Continued*

PROGRAM 2 - INNOVATION ACCELERATION

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Accelerate Innovation							
2.1.1 Technology Commercialization Initiatives	3,175	-	3,175	3,932	-	3,932	2,115
2.1.2 Innovation and Service Excellence Program	16,172	-	16,172	500	-	500	7,000
2.1.3 Emerging Opportunities	6,875	-	6,875	-	-	-	-
2.1.4 Transfer to Alberta Research Council Inc.	26,000	-	26,000	26,812	-	26,812	27,082
Total Sub-program	52,222	-	52,222	31,244	-	31,244	36,197
2.2 Operations and Policy Implementation							
2.2.1 Innovation Implementation	6,027	-	6,027	5,336	-	5,336	5,086
Total Sub-program	6,027	-	6,027	5,336	-	5,336	5,086
TOTAL	58,249	-	58,249	36,580	-	36,580	41,283

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Accelerate Innovation							
2.1.2 Innovation and Service Excellence Program	250	-	250	-	-	-	-
2.2 Operations and Policy Implementation							
2.2.1 Innovation Implementation	50	-	50	50	-	50	300
TOTAL	300	-	300	50	-	50	300

INNOVATION AND SCIENCE - *Continued*

PROGRAM 3 - INNOVATION CAPACITY

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.1 Research Capacity							
3.1.1 Alberta Science and Research Investment Program							
- Expense	-	-	-	4,953	-	4,953	-
- Expense funded by Lotteries	22,453	-	22,453	32,217	-	32,217	32,005
3.1.2 Science Awareness							
- Expense	1,500	-	1,500	-	-	-	-
- Expense funded by Lotteries	-	-	-	1,000	-	1,000	1,000
Total Sub-program	23,953	-	23,953	38,170	-	38,170	33,005
3.2 Energy Sector							
3.2.1 Energy Research Strategy							
- Expense	1,192	(1,192)	-	877	(877)	-	-
- Expense funded by Lotteries	8,530	-	8,530	8,160	-	8,160	8,595
3.2.2 Climate Change							
- Expense funded by Lotteries	7,000	-	7,000	6,000	-	6,000	6,000
Total Sub-program	16,722	(1,192)	15,530	15,037	(877)	14,160	14,595
3.3 Life Sciences Sector							
3.3.1 Life Sciences							
- Expense	-	-	-	38,000	-	38,000	-
- Expense funded by Lotteries	11,635	-	11,635	11,798	-	11,798	11,675
Total Sub-program	11,635	-	11,635	49,798	-	49,798	11,675
3.4 Information and Communications							
Technology (ICT) Sector							
3.4.1 ICT Investments	3,300	-	3,300	1,500	-	1,500	1,500
3.4.2 Transfer to iCORE Inc.							
- Expense funded by Lotteries	10,620	-	10,620	10,110	-	10,110	10,010
Total Sub-program	13,920	-	13,920	11,610	-	11,610	11,510
3.5 Operations and Policy Implementation							
3.5.1 Policy and Strategic Planning	1,744	-	1,744	1,693	-	1,693	1,693
3.5.2 Research Division	3,598	-	3,598	3,520	-	3,520	3,520
Total Sub-program	5,342	-	5,342	5,213	-	5,213	5,213
TOTAL	71,572	(1,192)	70,380	119,828	(877)	118,951	75,998

INNOVATION AND SCIENCE - *Continued*

**MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers	60,238	69,285	69,285	66,797
Transfers from Government of Canada	2,442	1,484	-	-
Investment Income	500	790	840	951
Other Revenue	47,450	38,099	35,744	34,204
Ministry Revenue	110,630	109,658	105,869	101,952
EXPENSE				
Program				
Innovation Acceleration				
Technology Commercialization Initiatives	3,175	3,932	2,115	2,553
Innovation and Service Excellence Program	16,172	500	7,000	-
Emerging Opportunities	6,875	-	-	-
Alberta Research Council Inc.:				
- Core Research Funding	26,000	26,812	27,082	27,135
- Contract Research	48,480	37,346	36,075	31,497
Innovation Capacity				
<i>Research Capacity</i>				
Alberta Science and Research Investment Program	22,453	37,170	32,005	36,092
Science Awareness	1,500	1,000	1,000	145
<i>Energy Sector</i>				
Energy Research Strategy	9,722	9,037	8,595	5,492
Climate Change	7,000	6,000	6,000	6,564
<i>Life Sciences Sector</i>				
Life Sciences	11,635	49,798	11,675	11,834
<i>Information and Communications Technology (ICT) Sector</i>				
ICT Investments	3,300	1,500	1,500	1,500
iCORE Inc. (Informatics Circle of Research Excellence)	10,620	10,110	10,110	9,737
Operations and Policy Implementation				
Innovation Acceleration	6,027	5,336	5,086	4,772
Innovation Capacity	5,342	5,213	5,213	4,382
Ministry Support Services	5,146	5,024	5,024	4,411
Contributions to the Alberta Heritage Science and Engineering Research Endowment Fund	-	-	-	21,430
Ministry Expense	183,447	198,778	158,480	167,544
Gain (Loss) on Disposal of Capital Assets	-	(5,800)	-	(699)
NET OPERATING RESULT	(72,817)	(94,920)	(52,611)	(66,291)

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Department	61,430	70,747	69,870	67,709
Alberta Research Council Inc.	78,200	68,371	64,867	64,045
iCORE Inc.	10,620	10,110	10,110	9,730
<i>Consolidation Adjustments</i>	(39,620)	(39,570)	(38,978)	(39,532)
Ministry Revenue	110,630	109,658	105,869	101,952
EXPENSE				
Program				
<i>Voted</i>				
Department	134,967	161,432	122,305	114,542
<i>Statutory</i>				
Department	-	-	-	21,430
Alberta Research Council Inc.	77,480	67,413	65,043	61,898
iCORE Inc.	10,620	10,110	10,110	9,737
<i>Consolidation Adjustments</i>	(39,620)	(40,177)	(38,978)	(40,063)
Ministry Expense	183,447	198,778	158,480	167,544
Gain (Loss) on Disposal of Capital Assets	-	(5,800)	-	(699)
NET OPERATING RESULT	(72,817)	(94,920)	(52,611)	(66,291)

CHANGE IN CAPITAL ASSETS

New Capital Investment	4,302	4,661	3,646	3,239
Less: Disposal of Capital Assets	-	(5,800)	-	(719)
Less: Amortization of Capital Assets	(3,100)	(2,647)	(3,230)	(2,685)
Increase (Decrease) in Capital Assets	1,202	(3,786)	416	(165)

CAPITAL INVESTMENT

<i>Voted</i>				
Department	300	50	300	50
<i>Statutory</i>				
Alberta Research Council Inc.	4,002	4,611	3,346	3,189
Total Capital Investment	4,302	4,661	3,646	3,239

INNOVATION AND SCIENCE - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	60,238	69,285	69,285	66,797
Transfers from Government of Canada				
Various	1,192	877	-	-
Investment Income				
Various	-	340	340	302
Other Revenue				
Various	-	245	245	610
Total Revenue	61,430	70,747	69,870	67,709
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	5,146	5,024	5,024	4,411
Innovation Acceleration	58,249	36,580	41,283	34,510
Innovation Capacity	71,572	119,828	75,998	75,621
Total Voted Expense	134,967	161,432	122,305	114,542
<i>Statutory</i>				
Contributions to the Alberta Heritage Science and Engineering Research Endowment Fund	-	-	-	21,430
Total Voted and Statutory Expense	134,967	161,432	122,305	135,972
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(73,537)	(90,685)	(52,435)	(68,263)

CHANGE IN CAPITAL ASSETS

New Capital Investment	300	50	300	50
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(285)	(68)	(175)	(76)
Increase (Decrease) in Capital Assets	15	(18)	125	(26)

ALBERTA RESEARCH COUNCIL INC.
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	26,000	26,812	27,082	27,135
Transfers from Government of Canada				
Various	1,250	-	-	-
Investment Income				
Various	500	450	500	591
Other Revenue				
Contracts with other Ministries	2,856	2,213	3,166	1,423
Contracts with own Ministry	3,000	3,255	1,886	2,735
Commercial Revenue	44,594	35,641	32,233	32,161
Total Revenue	78,200	68,371	64,867	64,045
EXPENSE				
Program				
Research Operations:				
Energy	32,542	24,336	23,481	21,788
Engineered Products and Services	11,854	10,179	9,821	10,585
Integrated Resource Management	14,101	11,191	10,797	9,594
Life Sciences	7,980	9,303	8,976	11,327
Technology Commercialization	11,003	12,404	11,968	8,604
Total Expense	77,480	67,413	65,043	61,898
Gain (Loss) on Disposal of Capital Assets	-	(5,800)	-	(699)
NET REVENUE (EXPENSE)	720	(4,842)	(176)	1,448

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	16,818	21,660	21,133	20,212
Net Revenue (Expense) for the Year	720	(4,842)	(176)	1,448
Accumulated Net Revenue (Expense) at End of Year	17,538	16,818	20,957	21,660

CHANGE IN CAPITAL ASSETS

New Capital Investment	4,002	4,611	3,346	3,189
Less: Disposal of Capital Assets	-	(5,800)	-	(719)
Less: Amortization of Capital Assets	(2,815)	(2,579)	(3,055)	(2,609)
Increase (Decrease) in Capital Assets	1,187	(3,768)	291	(139)

iCORE Inc. (Informatics Circle of Research Excellence)

STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	10,620	10,110	10,010	9,555
Investment Income				
Various	-	-	-	58
Other Revenue				
Various	-	-	100	117
Total Revenue	10,620	10,110	10,110	9,730
EXPENSE				
Program				
Research Management	1,020	845	1,010	996
Research Grants	9,600	9,265	9,100	8,741
Total Expense	10,620	10,110	10,110	9,737
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(7)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(4)	(4)	3	3
Net Revenue (Expense) for the Year	-	-	-	(7)
Accumulated Net Revenue (Expense) at End of Year	(4)	(4)	3	(4)

INNOVATION AND SCIENCE - *Continued*

**MINISTRY
CONSOLIDATION SCHEDULE**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfer from Department to Alberta Research Council Inc.				
- General Revenue Fund	(26,000)	(26,812)	(27,082)	(27,135)
Transfer from Department to iCORE Inc.				
- General Revenue Fund	-	(100)	-	-
- Lottery Fund	(10,620)	(10,010)	(10,010)	(9,555)
Services provided to Department by Alberta Research Council Inc.	(3,000)	(3,255)	(1,886)	(2,722)
Services provided to iCORE Inc. by Alberta Research Council Inc.	-	-	-	(13)
Services provided to Alberta Research Council Inc. by Department	-	-	-	(107)
Alberta Research Council Inc. accounting policy adjustments	-	607	-	-
Total Revenue Consolidation Adjustments	(39,620)	(39,570)	(38,978)	(39,532)
EXPENSE				
Transfer from Department to Alberta Research Council Inc.				
- General Revenue Fund	(26,000)	(26,812)	(27,082)	(27,135)
Transfer from Department to iCORE Inc.				
- General Revenue Fund	-	(100)	-	-
- Lottery Fund	(10,620)	(10,010)	(10,010)	(9,555)
Services provided to Department by Alberta Research Council Inc.	(3,000)	(3,255)	(1,886)	(2,722)
Services provided to iCORE Inc. by Alberta Research Council Inc.	-	-	-	(13)
Services provided to Alberta Research Council Inc. by Department	-	-	-	(107)
Alberta Research Council Inc. accounting policy adjustments	-	-	-	(531)
Total Expense Consolidation Adjustments	(39,620)	(40,177)	(38,978)	(40,063)

INNOVATION AND SCIENCE - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	107	103
Alberta Research Council Inc.	585	589
iCORE Inc.	4	4
Total Full-Time Equivalent Employment	696	696



INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS

THE HONOURABLE ED STELMACH

Minister

323 Legislature Building, (780) 427-2585

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	10,079	-	10,079	8,524	8,524	6,461

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 International and Intergovernmental Relations	10,054	-	10,054	8,369	8,499	6,461
Voted Expense	10,054	-	10,054	8,369	8,499	6,461
Equipment / Inventory Purchases						
1 International and Intergovernmental Relations	25	-	25	155	25	-
Voted Equipment / Inventory Purchases	25	-	25	155	25	-
TOTAL VOTED	10,079	-	10,079	8,524	8,524	6,461

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS - *Continued***PROGRAM 1 - INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS**

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	350	-	350	310	-	310	310
1.0.2 Corporate Services	1,888	-	1,888	1,722	-	1,722	1,852
1.0.3 Canadian Intergovernmental Relations	3,356	-	3,356	2,546	-	2,546	2,546
1.0.4 International Relations	1,887	-	1,887	1,788	-	1,788	1,788
1.0.5 Trade Policy	1,193	-	1,193	1,003	-	1,003	1,003
1.0.6 Washington, D.C. Office	1,380	-	1,380	1,000	-	1,000	1,000
TOTAL	10,054	-	10,054	8,369	-	8,369	8,499

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.2 Corporate Services	25	-	25	155	-	155	25
TOTAL	25	-	25	155	-	155	25

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Other Revenue	-	5	-	17
Ministry Revenue	-	5	-	17
EXPENSE				
Program				
International and Intergovernmental Relations	10,054	8,369	8,499	6,461
Valuation Adjustments and Other Provisions	-	-	-	21
Ministry Expense	10,054	8,369	8,499	6,482
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(10,054)	(8,364)	(8,499)	(6,465)

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Other Revenue				
Various	-	5	-	17
Total Revenue	-	5	-	17
EXPENSE				
Program				
<i>Voted</i>				
International and Intergovernmental Relations	10,054	8,369	8,499	6,461
Total Voted Expense	10,054	8,369	8,499	6,461
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	21
Total Voted and Statutory Expense	10,054	8,369	8,499	6,482
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(10,054)	(8,364)	(8,499)	(6,465)

CHANGE IN CAPITAL ASSETS

New Capital Investment	25	155	25	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(10)	(5)	(5)	-
Increase (Decrease) in Capital Assets	15	150	20	-

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS - *Continued***MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	61	58
Total Full-Time Equivalent Employment	61	58



ALBERTA

JUSTICE

THE HONOURABLE RON STEVENS, Q.C.

Minister and Attorney General
208 Legislature Building, (780) 427-2339

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	287,531	(24,551)	262,980	266,998	257,066	240,926

JUSTICE - Continued

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	18,669	-	18,669	14,656	14,656	11,731
2	Court Services	135,551	(22,300)	113,251	126,704	117,687	113,137
3	Legal Services	84,422	(2,251)	82,171	77,953	77,228	69,986
4	Support for Legal Aid	30,998	-	30,998	31,898	31,898	28,798
5	Public Trustee	10,466	-	10,466	9,169	8,979	9,001
6	Medical Examiner	6,225	-	6,225	5,218	5,218	5,168
Voted Expense		286,331	(24,551)	261,780	265,598	255,666	237,821
Equipment / Inventory Purchases							
1	Ministry Support Services	-	-	-	-	-	45
2	Court Services	-	-	-	-	-	1,081
3	Legal Services	500	-	500	1,400	1,400	1,533
5	Public Trustee	700	-	700	-	-	34
6	Medical Examiner	-	-	-	-	-	412
Voted Equipment / Inventory Purchases		1,200	-	1,200	1,400	1,400	3,105
TOTAL VOTED		287,531	(24,551)	262,980	266,998	257,066	240,926

JUSTICE - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	439	-	439	429	-	429	429
1.0.2 Deputy Minister's Office	455	-	455	443	-	443	443
1.0.3 Communications	366	-	366	361	-	361	361
1.0.4 Strategic Services	9,421	-	9,421	7,962	-	7,962	7,962
1.0.5 Human Resources	1,949	-	1,949	1,501	-	1,501	1,501
1.0.6 Management Information Services	5,044	-	5,044	2,878	-	2,878	2,878
1.0.7 Amortization of Capital Assets	524	-	524	624	-	624	624
1.0.8 Standing Policy Committee on Justice and Government Services	100	-	100	98	-	98	98
1.0.9 Policy Secretariat	371	-	371	360	-	360	360
TOTAL	18,669	-	18,669	14,656	-	14,656	14,656

PROGRAM 2 - COURT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Program Support							
2.1.1 Program Support Services	14,383	-	14,383	8,456	-	8,456	6,956
2.1.2 Chief Provincial Judge's Office	2,030	-	2,030	2,226	-	2,226	1,645
2.1.3 Law Libraries	3,750	-	3,750	3,590	-	3,590	3,590
2.1.4 Ticket Processing	21,000	(21,000)	-	21,000	(21,000)	-	19,000
2.1.5 Provincial Civil Claims	1,300	(1,300)	-	1,300	(1,300)	-	2,300
2.1.6 Child Centred Family Justice	1,896	-	1,896	1,363	-	1,363	1,363
2.1.7 Aboriginal Court Worker Program	3,234	-	3,234	3,234	-	3,234	3,234
2.1.8 Amortization of Capital Assets	222	-	222	480	-	480	480
Total Sub-program	47,815	(22,300)	25,515	41,649	(22,300)	19,349	38,568
2.2 Calgary Court Operations							
2.2.1 Calgary Court of Queen's Bench	7,613	-	7,613	7,341	-	7,341	7,164
2.2.2 Calgary Provincial Courts	19,263	-	19,263	18,043	-	18,043	16,043
2.2.3 Calgary Family Mediation Services	1,142	-	1,142	887	-	887	838
2.2.4 Calgary Operations Support	1,327	-	1,327	1,620	-	1,620	1,620
Total Sub-program	29,345	-	29,345	27,891	-	27,891	25,665
2.3 Edmonton Court Operations							
2.3.1 Edmonton Court of Queen's Bench	8,646	-	8,646	8,294	-	8,294	8,161
2.3.2 Edmonton Provincial Courts	17,430	-	17,430	16,872	-	16,872	15,212
2.3.3 Edmonton Family Mediation Services	1,426	-	1,426	1,294	-	1,294	1,250
2.3.4 Edmonton Operations Support	1,696	-	1,696	1,972	-	1,972	1,972
2.3.5 Board of Review	240	-	240	240	-	240	240
Total Sub-program	29,438	-	29,438	28,672	-	28,672	26,835
2.4 Regional Court Operations							
2.4.1 Lethbridge Courts	4,012	-	4,012	4,052	-	4,052	3,743
2.4.2 Red Deer Courts	3,823	-	3,823	3,378	-	3,378	3,157
2.4.3 Grande Prairie Courts	1,450	-	1,450	1,466	-	1,466	1,378
2.4.4 Peace River Courts	1,181	-	1,181	1,118	-	1,118	1,030
2.4.5 Wetaskiwin Courts	1,096	-	1,096	1,093	-	1,093	1,049
2.4.6 Fort McMurray Courts	770	-	770	776	-	776	732
2.4.7 St. Paul Courts	1,735	-	1,735	1,758	-	1,758	1,626
2.4.8 Drumheller Courts	345	-	345	359	-	359	359
2.4.9 Medicine Hat Courts	1,519	-	1,519	1,457	-	1,457	1,242
2.4.10 Regional Provincial Courts	6,792	-	6,792	7,557	-	7,557	6,864
2.4.11 Regional Family Mediation Services	1,624	-	1,624	938	-	938	899
2.4.12 Regional Operations Support	961	-	961	1,152	-	1,152	1,152
Total Sub-program	25,308	-	25,308	25,104	-	25,104	23,231

JUSTICE - *Continued*

PROGRAM 2 - COURT SERVICES - *Continued*
(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.5 Court of Appeal							
2.5.1 Court of Appeal	3,645	-	3,645	3,388	-	3,388	3,388
Total Sub-program	3,645	-	3,645	3,388	-	3,388	3,388
TOTAL	135,551	(22,300)	113,251	126,704	(22,300)	104,404	117,687

JUSTICE - *Continued*

PROGRAM 3 - LEGAL SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Law Reform	400	-	400	320	-	320	320
3.0.2 Legislative Counsel	1,868	-	1,868	1,812	-	1,812	1,812
3.0.3 Civil Law	23,710	-	23,710	22,210	-	22,210	21,581
3.0.4 Criminal Justice	43,133	-	43,133	40,431	-	40,431	40,335
3.0.5 Maintenance Enforcement	13,954	(2,251)	11,703	11,923	(1,441)	10,482	11,923
3.0.6 Amortization of Capital Assets	1,357	-	1,357	1,257	-	1,257	1,257
TOTAL	84,422	(2,251)	82,171	77,953	(1,441)	76,512	77,228

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.5 Maintenance Enforcement	500	-	500	1,400	-	1,400	1,400
TOTAL	500	-	500	1,400	-	1,400	1,400

JUSTICE - *Continued*

PROGRAM 4 - SUPPORT FOR LEGAL AID

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
4.0.1 Legal Aid Plan	30,998	-	30,998	31,898	-	31,898	31,898
TOTAL	30,998	-	30,998	31,898	-	31,898	31,898

JUSTICE - *Continued*

PROGRAM 5 - PUBLIC TRUSTEE

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.0.1 Public Trustee	10,466	-	10,466	9,169	-	9,169	8,979
TOTAL	10,466	-	10,466	9,169	-	9,169	8,979

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.0.1 Public Trustee	700	-	700	-	-	-	-
TOTAL	700	-	700	-	-	-	-

JUSTICE - *Continued*

PROGRAM 6 - MEDICAL EXAMINER

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
6.0.1 Medical Examiner	6,132	-	6,132	5,152	-	5,152	5,152
6.0.2 Amortization of Capital Assets	93	-	93	66	-	66	66
TOTAL	6,225	-	6,225	5,218	-	5,218	5,218

JUSTICE - *Continued*

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
the *Motor Vehicle Accident Claims Act* and
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Motor Vehicle Accident Claims	26,987	26,944	26,944
Valuation Adjustments and Other Provisions	849	976	733
TOTAL STATUTORY	27,836	27,920	27,677

JUSTICE - *Continued*

**MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada	13,536	13,640	13,640	12,183
Investment Income	425	325	325	578
Premiums, Fees and Licences	36,258	34,532	35,162	38,641
Other Revenue	70,101	66,502	64,502	64,045
Ministry Revenue	120,320	114,999	113,629	115,447
EXPENSE				
Program				
Ministry Support Services	18,669	14,656	14,656	11,731
Court Services	135,551	126,704	117,687	113,137
Legal Services	84,422	77,953	77,228	69,986
Support for Legal Aid	30,998	31,898	31,898	28,798
Public Trustee	10,466	9,169	8,979	9,001
Medical Examiner	6,225	5,218	5,218	5,168
Motor Vehicle Accident Claims	26,987	26,944	26,944	25,721
Valuation Adjustments and Other Provisions	849	976	733	(6,307)
Ministry Expense	314,167	293,518	283,343	257,235
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(193,847)	(178,519)	(169,714)	(141,788)

JUSTICE - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada				
Various	13,536	13,640	13,640	12,183
Investment Income				
Various	425	325	325	578
Premiums, Fees and Licences				
Motor Vehicle Accident Claim Fees	14,500	14,000	14,000	14,614
Other	21,758	20,532	21,162	24,027
Other Revenue				
Fines and Penalties	53,600	52,000	50,000	50,958
Maintenance Enforcement	11,329	8,500	8,500	6,658
Other	5,172	6,002	6,002	6,429
Total Revenue	120,320	114,999	113,629	115,447
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	18,669	14,656	14,656	11,731
Court Services	135,551	126,704	117,687	113,137
Legal Services	84,422	77,953	77,228	69,986
Support for Legal Aid	30,998	31,898	31,898	28,798
Public Trustee	10,466	9,169	8,979	9,001
Medical Examiner	6,225	5,218	5,218	5,168
Total Voted Expense	286,331	265,598	255,666	237,821
<i>Statutory</i>				
Motor Vehicle Accident Claims	26,987	26,944	26,944	25,721
Valuation Adjustments and Other Provisions	849	976	733	(6,307)
Total Voted and Statutory Expense	314,167	293,518	283,343	257,235
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(193,847)	(178,519)	(169,714)	(141,788)

CHANGE IN CAPITAL ASSETS

New Capital Investment	1,200	1,400	1,400	3,105
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2,539)	(2,427)	(2,427)	(752)
Increase (Decrease) in Capital Assets	(1,339)	(1,027)	(1,027)	2,353

JUSTICE - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	2,307	2,229
Total Full-Time Equivalent Employment	2,307	2,229



MUNICIPAL AFFAIRS

THE HONOURABLE ROB RENNER

Minister
227 Legislature Building, (780) 427-3744

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	128,417	(1,626)	126,791	150,904	124,304	143,375

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	11,169	-	11,169	11,174	11,174	10,796
2 Local Government Services	99,155	(1,626)	97,529	97,673	95,173	104,323
3 Public Safety	14,059	-	14,059	37,838	13,738	21,029
4 Municipal Government Board	2,849	-	2,849	2,707	2,707	2,542
Voted Expense	127,232	(1,626)	125,606	149,392	122,792	138,690
Equipment / Inventory Purchases						
1 Ministry Support Services	100	-	100	100	100	22
2 Local Government Services	1,085	-	1,085	1,159	1,290	4,165
3 Public Safety	-	-	-	122	122	161
4 Municipal Government Board	-	-	-	131	-	337
Voted Equipment / Inventory Purchases	1,185	-	1,185	1,512	1,512	4,685
TOTAL VOTED	128,417	(1,626)	126,791	150,904	124,304	143,375

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	396	-	396	387	-	387	387
1.0.2 Deputy Minister's Office	515	-	515	501	-	501	501
1.0.3 Support Services	10,258	-	10,258	10,286	-	10,286	10,286
TOTAL	11,169	-	11,169	11,174	-	11,174	11,174

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.3 Support Services	100	-	100	100	-	100	100
TOTAL	100	-	100	100	-	100	100

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 2 - LOCAL GOVERNMENT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Division Support							
2.1.1 Division Support	5,346	-	5,346	5,010	-	5,010	5,010
Total Sub-program	5,346	-	5,346	5,010	-	5,010	5,010
2.2 Municipal Services							
2.2.1 Municipal Services	8,488	-	8,488	8,331	-	8,331	8,331
Total Sub-program	8,488	-	8,488	8,331	-	8,331	8,331
2.3 Assessment Services							
2.3.1 Assessment Services	7,283	(1,626)	5,657	7,099	(1,626)	5,473	7,099
Total Sub-program	7,283	(1,626)	5,657	7,099	(1,626)	5,473	7,099
2.4 Financial Assistance Programs							
2.4.1 Unconditional Municipal Grants							
- Expense	7,655	-	7,655	7,291	-	7,291	7,291
- Expense funded by Lotteries	12,000	-	12,000	12,000	-	12,000	12,000
2.4.2 Municipal Debenture Interest Rebates	3,599	-	3,599	5,399	-	5,399	5,399
2.4.3 Grants in Place of Taxes	31,628	-	31,628	30,116	-	30,116	30,116
2.4.4 Financial Support to Local Authorities	9,656	-	9,656	9,427	-	9,427	6,927
2.4.5 Municipal Sponsorship							
- Expense	1,500	-	1,500	1,000	-	1,000	1,000
- Expense funded by Lotteries	12,000	-	12,000	12,000	-	12,000	12,000
Total Sub-program	78,038	-	78,038	77,233	-	77,233	74,733
TOTAL	99,155	(1,626)	97,529	97,673	(1,626)	96,047	95,173

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Division Support							
2.1.1 Division Support	1,085	-	1,085	1,159	-	1,159	1,290
TOTAL	1,085	-	1,085	1,159	-	1,159	1,290

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 3 - PUBLIC SAFETY

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.1 Division Support							
3.1.1 Division Support	1,079	-	1,079	1,057	-	1,057	1,055
Total Sub-program	1,079	-	1,079	1,057	-	1,057	1,055
3.2 Safety Services and Fire Protection							
3.2.1 Program Management	307	-	307	298	-	298	289
3.2.2 Technical Services	1,844	-	1,844	1,628	-	1,628	1,702
3.2.3 Regional Services	3,384	-	3,384	3,299	-	3,299	3,892
3.2.4 Fire Commissioner	1,236	-	1,236	1,352	-	1,352	1,206
Total Sub-program	6,771	-	6,771	6,577	-	6,577	7,089
3.3 Emergency Management Alberta							
3.3.1 Branch Management and Programs	4,609	-	4,609	5,004	-	5,004	4,494
3.3.2 Disaster Recovery	600	-	600	24,200	-	24,200	100
Total Sub-program	5,209	-	5,209	29,204	-	29,204	4,594
3.4 Assistance for Municipal Emergency Response Training							
3.4.1 Assistance for Municipal Emergency Response Training	1,000	-	1,000	1,000	-	1,000	1,000
Total Sub-program	1,000	-	1,000	1,000	-	1,000	1,000
TOTAL	14,059	-	14,059	37,838	-	37,838	13,738

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.3 Emergency Management Alberta							
3.3.1 Branch Management and Programs	-	-	-	122	-	122	122
TOTAL	-	-	-	122	-	122	122

MUNICIPAL AFFAIRS - *Continued*

PROGRAM 4 - MUNICIPAL GOVERNMENT BOARD

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.0.1 Municipal Government Board	2,849	-	2,849	2,707	-	2,707	2,707
TOTAL	2,849	-	2,849	2,707	-	2,707	2,707

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.0.1 Municipal Government Board	-	-	-	131	-	131	-
TOTAL	-	-	-	131	-	131	-

MUNICIPAL AFFAIRS - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	200	200	200
TOTAL STATUTORY	200	200	200

MUNICIPAL AFFAIRS - *Continued*

**MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers	24,000	24,000	24,000	40,000
Transfers from Government of Canada	85	12,085	85	762
Premiums, Fees and Licences	290	386	362	383
Other Revenue	1,781	1,863	1,687	4,081
Ministry Revenue	26,156	38,334	26,134	45,226
EXPENSE				
Program				
Ministry Support Services	11,169	11,174	11,174	10,796
Local Government Services	99,155	97,673	95,173	104,323
Public Safety	14,059	37,838	13,738	21,029
Municipal Government Board	2,849	2,707	2,707	2,542
Valuation Adjustments and Other Provisions	200	200	200	305
Ministry Expense	127,432	149,592	122,992	138,995
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(101,276)	(111,258)	(96,858)	(93,769)

MUNICIPAL AFFAIRS - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	24,000	24,000	24,000	40,000
Transfers from Government of Canada				
Disaster Assistance	-	12,000	-	672
Other	85	85	85	90
Premiums, Fees and Licences				
Various	290	386	362	383
Other Revenue				
Refunds of Expense	1,781	1,887	1,686	1,805
Other	-	(24)	1	2,276
Total Revenue	26,156	38,334	26,134	45,226
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	11,169	11,174	11,174	10,796
Local Government Services	99,155	97,673	95,173	104,323
Public Safety	14,059	37,838	13,738	21,029
Municipal Government Board	2,849	2,707	2,707	2,542
Total Voted Expense	127,232	149,392	122,792	138,690
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	200	200	200	305
Total Voted and Statutory Expense	127,432	149,592	122,992	138,995
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(101,276)	(111,258)	(96,858)	(93,769)

CHANGE IN CAPITAL ASSETS

New Capital Investment	1,185	1,512	1,512	4,685
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2,415)	(2,242)	(2,242)	(1,439)
Increase (Decrease) in Capital Assets	(1,230)	(730)	(730)	3,246

MUNICIPAL AFFAIRS - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	334	319
Total Full-Time Equivalent Employment	334	319



ALBERTA

RESTRUCTURING AND GOVERNMENT EFFICIENCY

THE HONOURABLE LUKE OUELLETTE

Minister

319 Legislature Building, (780) 422-7355

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY						
PURCHASES	258,071	(175,317)	82,754	234,435	233,078	226,491
CAPITAL INVESTMENT	-	-	-	40,921	41,000	27,729

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	2,519	-	2,519	2,361	2,848	1,627
2	Opportunity and Restructuring Assessment	3,350	-	3,350	-	-	-
3	Business Transformation	1,088	(988)	100	1,076	1,085	87
4	Information and Knowledge Management	39,666	-	39,666	14,447	23,292	15,147
5	Shared Services	208,448	(174,329)	34,119	214,174	202,853	206,630
Voted Expense		255,071	(175,317)	79,754	232,058	230,078	223,491
Equipment / Inventory Purchases							
5	Shared Services	3,000	-	3,000	2,377	3,000	3,000
Voted Equipment / Inventory Purchases		3,000	-	3,000	2,377	3,000	3,000
TOTAL VOTED		258,071	(175,317)	82,754	234,435	233,078	226,491

CAPITAL INVESTMENT

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
4	Information and Knowledge Management	-	-	-	40,921	41,000	27,729
TOTAL VOTED		-	-	-	40,921	41,000	27,729

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	380	-	380	357	-	357	439
1.0.2 Deputy Minister's Office	430	-	430	-	-	-	-
1.0.3 Corporate Management	1,709	-	1,709	2,004	-	2,004	2,409
TOTAL	2,519	-	2,519	2,361	-	2,361	2,848

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

PROGRAM 2 - OPPORTUNITY AND RESTRUCTURING ASSESSMENT

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.0.1 Opportunity and Restructuring Assessment	3,350	-	3,350	-	-	-	-
TOTAL	3,350	-	3,350	-	-	-	-

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

PROGRAM 3 - BUSINESS TRANSFORMATION

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Business Development	325	(325)	-	325	(325)	-	325
3.0.2 Business Improvement	395	(395)	-	395	(395)	-	395
3.0.3 Business Strategy	268	(268)	-	268	(268)	-	268
3.0.4 Regulatory Review	100	-	100	88	-	88	97
TOTAL	1,088	(988)	100	1,076	(988)	88	1,085

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

PROGRAM 4 - INFORMATION AND KNOWLEDGE MANAGEMENT

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.1 Architecture and Standards							
4.1.1 Chief Technology Officer	335	-	335	322	-	322	335
4.1.2 GOA Domain	395	-	395	380	-	380	395
4.1.3 Enterprise Architecture Standards	4,063	-	4,063	3,912	-	3,912	3,983
Total Sub-program	4,793	-	4,793	4,614	-	4,614	4,713
4.2 Corporate Planning							
4.2.1 Corporate Planning	1,808	-	1,808	1,808	-	1,808	1,808
4.2.2 Corporate Development	2,863	-	2,863	3,121	-	3,121	3,121
Total Sub-program	4,671	-	4,671	4,929	-	4,929	4,929
4.3 Project Management							
4.3.1 Project Standards and Business Information	727	-	727	570	-	570	570
4.3.2 Project Management	930	-	930	1,080	-	1,080	1,080
Total Sub-program	1,657	-	1,657	1,650	-	1,650	1,650
4.4 SuperNet							
4.4.1 SuperNet Operations	1,100	-	1,100	1,091	-	1,091	-
4.4.2 Build Project Office	600	-	600	2,163	-	2,163	-
4.4.3 SuperNet Amortization	26,845	-	26,845	-	-	-	12,000
Total Sub-program	28,545	-	28,545	3,254	-	3,254	12,000
TOTAL	39,666	-	39,666	14,447	-	14,447	23,292

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.4 SuperNet							
4.4.2 Build Project Office - Capital Investment funded by Lotteries	-	-	-	40,921	-	40,921	41,000
TOTAL	-	-	-	40,921	-	40,921	41,000

PROGRAM 5 - SHARED SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.1 Alberta Corporate Service Centre							
Ministry Agreements							
5.1.1 Administration Services	41,734	(41,734)	-	43,872	(43,872)	-	39,987
5.1.2 Finance Services	6,665	(6,665)	-	4,970	(4,970)	-	6,386
5.1.3 Human Resources Services	16,269	(16,269)	-	15,683	(15,683)	-	15,587
5.1.4 Information Technology Services	92,112	(92,112)	-	97,104	(97,104)	-	88,017
5.1.5 Electronic Payment System and ExClaim	1,102	(1,102)	-	1,020	(1,020)	-	1,174
5.1.6 Fixed Costs	1,813	(1,813)	-	1,875	(1,875)	-	1,897
5.1.7 Corporate Management	3,062	(3,062)	-	3,062	(3,062)	-	2,669
Total Sub-program	162,757	(162,757)	-	167,586	(167,586)	-	155,717
5.2 Alberta Corporate Service Centre							
Non-Government of Alberta							
Agreements							
5.2.1 Alberta Corporate Service Centre Non-Government of Alberta Agreements	488	-	488	322	-	322	488
Total Sub-program	488	-	488	322	-	322	488
5.3 Crown Debt Collections							
5.3.1 Crown Debt Collections	1,745	(1,745)	-	1,968	(2,200)	(232)	-
Total Sub-program	1,745	(1,745)	-	1,968	(2,200)	(232)	-
5.4 Alberta Government Integrated							
Management Information System							
5.4.1 Alberta Government Integrated Management Information System	9,827	(9,827)	-	9,500	(9,500)	-	11,317
Total Sub-program	9,827	(9,827)	-	9,500	(9,500)	-	11,317
5.5 Supply Management Branch							
5.5.1 Service Delivery	4,232	-	4,232	4,232	-	4,232	4,232
5.5.2 Central Delivery and Courier	2,472	-	2,472	2,416	-	2,416	2,472
Total Sub-program	6,704	-	6,704	6,648	-	6,648	6,704
5.6 Alberta Records Centre							
5.6.1 Alberta Records Centre	1,013	-	1,013	1,007	-	1,007	1,013
Total Sub-program	1,013	-	1,013	1,007	-	1,007	1,013

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

PROGRAM 5 - SHARED SERVICES - *Continued*

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.7 Network Infrastructure							
5.7.1 Alberta Corporate Service Centre Network Infrastructure	3,854	-	3,854	3,854	-	3,854	3,854
5.7.2 Corporate Network Services	14,820	-	14,820	14,408	-	14,408	14,820
5.7.3 Shared Voice Network	5,296	-	5,296	6,996	-	6,996	6,996
5.7.4 Network Infrastructure Amortization	1,521	-	1,521	1,462	-	1,462	1,521
5.7.5 Shared Voice Network Amortization	423	-	423	423	-	423	423
Total Sub-program	25,914	-	25,914	27,143	-	27,143	27,614
TOTAL	208,448	(174,329)	34,119	214,174	(179,286)	34,888	202,853

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.1 Alberta Corporate Service Centre Ministry Agreements							
5.1.4 Information Technology Services	1,000	-	1,000	1,527	-	1,527	1,750
5.1.7 Corporate Management	750	-	750	-	-	-	-
5.7 Network Infrastructure							
5.7.2 Corporate Network Services	850	-	850	550	-	550	950
5.7.3 Shared Voice Network	400	-	400	300	-	300	300
TOTAL	3,000	-	3,000	2,377	-	2,377	3,000

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	260	260	260
TOTAL STATUTORY	260	260	260

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers	-	41,000	41,000	60,700
Other Revenue	175,921	181,134	168,626	171,857
Ministry Revenue	175,921	222,134	209,626	232,557
EXPENSE				
Program				
Opportunity and Restructuring Assessment	3,350	-	-	-
Business Transformation	1,088	1,076	1,085	87
Information and Knowledge Management	39,666	14,447	23,292	15,147
Shared Services	208,448	214,174	202,853	206,630
Ministry Support Services	2,519	2,361	2,848	1,627
Valuation Adjustments and Other Provisions	260	260	260	210
Ministry Expense	255,331	232,318	230,338	223,701
Gain (Loss) on Disposal of Capital Assets	-	(1,340)	-	-
NET OPERATING RESULT	(79,410)	(11,524)	(20,712)	8,856

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	-	41,000	41,000	60,700
Other Revenue				
Office of the Corporate Chief Information Officer	9,827	9,500	11,317	10,785
Alberta Corporate Service Centre	166,094	171,634	157,309	161,072
Total Revenue	175,921	222,134	209,626	232,557
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	2,519	2,361	2,848	1,627
Opportunity and Restructuring Assessment	3,350	-	-	-
Business Transformation	1,088	1,076	1,085	87
Information and Knowledge Management	39,666	14,447	23,292	15,147
Shared Services	208,448	214,174	202,853	206,630
Total Voted Expense	255,071	232,058	230,078	223,491
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	260	260	260	210
Total Voted and Statutory Expense	255,331	232,318	230,338	223,701
Gain (Loss) on Disposal of Capital Assets	-	(1,340)	-	-
NET OPERATING RESULT	(79,410)	(11,524)	(20,712)	8,856

CHANGE IN CAPITAL ASSETS

New Capital Investment	3,000	43,298	44,000	30,729
Less: Disposal of Capital Assets	-	(1,340)	-	-
Less: Amortization of Capital Assets	(34,399)	(7,321)	(19,554)	(7,108)
Increase (Decrease) in Capital Assets	(31,399)	34,637	24,446	23,621

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Office of the Chief Corporate Information Officer	112	112
Regulatory Review	1	1
Opportunity and Restructuring Assessment	16	-
Alberta Corporate Service Centre	1,143	1,093
Total Full-Time Equivalent Employment	1,272	1,206



SENIORS AND COMMUNITY SUPPORTS

THE HONOURABLE YVONNE FRITZ

Minister
425 Legislature Building, (780) 415-9550

ROB LOUGHEED, M.L.A.

Chair
Premier's Council on the Status of Persons with Disabilities
503 Legislature Building, (780) 415-0990

RAY PRINS, M.L.A.

Chair
Seniors Advisory Council for Alberta
503 Legislature Building, (780) 415-0983

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,582,528	-	1,582,528	1,403,346	1,371,036	1,290,858

SENIORS AND COMMUNITY SUPPORTS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual	
Expense							
1	Ministry Support Services	8,363	-	8,363	4,966	4,966	4,324
2	Seniors Services	335,279	-	335,279	270,163	240,163	223,703
3	Housing Services	159,871	-	159,871	154,493	154,493	146,843
4	Strategic Planning and Supportive Living	94,322	-	94,322	90,677	88,367	81,824
5	Income Support for Persons with Disabilities	488,379	-	488,379	408,512	408,512	386,214
6	Community Support Systems	496,254	-	496,254	474,475	474,475	447,910
Voted Expense		1,582,468	-	1,582,468	1,403,286	1,370,976	1,290,818
Equipment / Inventory Purchases							
2	Seniors Services	60	-	60	60	60	40
Voted Equipment / Inventory Purchases		60	-	60	60	60	40
TOTAL VOTED		1,582,528	-	1,582,528	1,403,346	1,371,036	1,290,858

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	453	-	453	353	-	353	353
1.0.2 Deputy Minister's Office	584	-	584	430	-	430	430
1.0.3 Communications	535	-	535	334	-	334	334
1.0.4 Strategic Corporate Services	6,791	-	6,791	3,849	-	3,849	3,849
TOTAL	8,363	-	8,363	4,966	-	4,966	4,966

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 2 - SENIORS SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Management and Operations							
2.1.1 Program Support	586	-	586	573	-	573	573
2.1.2 Alberta Seniors Benefit and School Property Tax Assistance Program Delivery	9,088	-	9,088	5,967	-	5,967	5,967
2.1.3 Client and Information Services	1,810	-	1,810	1,632	-	1,632	1,632
2.1.4 Special Needs Assistance Program Delivery	1,262	-	1,262	1,158	-	1,158	1,158
2.1.5 Seniors Dental and Optical Assistance Program Delivery	2,000	-	2,000	-	-	-	-
Total Sub-program	14,746	-	14,746	9,330	-	9,330	9,330
2.2 Income Support for Seniors							
2.2.1 Alberta Seniors Benefit	240,533	-	240,533	227,833	-	227,833	197,833
2.2.2 School Property Tax Assistance	7,000	-	7,000	-	-	-	-
2.2.3 Seniors Project Grants	250	-	250	-	-	-	-
2.2.4 Special Needs Assistance Grants	22,750	-	22,750	23,000	-	23,000	23,000
2.2.5 Seniors Dental and Optical Assistance Program	50,000	-	50,000	10,000	-	10,000	10,000
Total Sub-program	320,533	-	320,533	260,833	-	260,833	230,833
TOTAL	335,279	-	335,279	270,163	-	270,163	240,163

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Management and Operations							
2.1.2 Alberta Seniors Benefit and School Property Tax Assistance Program Delivery	60	-	60	60	-	60	60
TOTAL	60	-	60	60	-	60	60

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 3 - HOUSING SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.1 Management and Operations							
3.1.1 Program Support	1,669	-	1,669	1,486	-	1,486	1,486
3.1.2 Housing Development Program Delivery	4,438	-	4,438	4,234	-	4,234	4,234
3.1.3 Housing Operating Program Delivery	3,705	-	3,705	3,469	-	3,469	3,469
Total Sub-program	9,812	-	9,812	9,189	-	9,189	9,189
3.2 Seniors Housing Operating Grants							
3.2.1 Lodge Assistance	21,650	-	21,650	15,650	-	15,650	15,650
3.2.2 Support to Seniors Housing Providers	2,807	-	2,807	1,457	-	1,457	1,457
Total Sub-program	24,457	-	24,457	17,107	-	17,107	17,107
3.3 Community Housing Operating Grants							
3.3.1 Support to Community Housing Providers	30,201	-	30,201	15,451	-	15,451	15,451
3.3.2 Rent Supplement	15,017	-	15,017	15,017	-	15,017	15,017
Total Sub-program	45,218	-	45,218	30,468	-	30,468	30,468
3.4 Housing Development Grants							
3.4.1 Canada / Alberta Affordable Housing Agreement	25,000	-	25,000	51,240	-	51,240	51,240
Total Sub-program	25,000	-	25,000	51,240	-	51,240	51,240
3.5 Other Housing Services Grants							
3.5.1 Special Needs Housing	4,730	-	4,730	4,730	-	4,730	4,730
3.5.2 Homeless Support	23,309	-	23,309	17,109	-	17,109	17,109
3.5.3 Other Grants	410	-	410	410	-	410	410
3.5.4 Assistance to the Alberta Social Housing Corporation	26,170	-	26,170	23,475	-	23,475	23,475
3.5.5 Residential Access Modification Program	765	-	765	765	-	765	765
Total Sub-program	55,384	-	55,384	46,489	-	46,489	46,489
TOTAL	159,871	-	159,871	154,493	-	154,493	154,493

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 4 - STRATEGIC PLANNING AND SUPPORTIVE LIVING

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
4.1 Management and Operations							
4.1.1 Program Support	332	-	332	311	-	311	311
4.1.2 Supportive Living and Long Term Care Accommodations	2,459	-	2,459	506	-	506	506
4.1.3 Planning and Research	1,055	-	1,055	685	-	685	685
4.1.4 Public Guardian Services	5,776	-	5,776	4,984	-	4,984	4,984
4.1.5 Seniors Advisory Council	283	-	283	274	-	274	274
4.1.6 Alberta Aids to Daily Living	4,274	-	4,274	4,059	-	4,059	4,059
Total Sub-program	14,179	-	14,179	10,819	-	10,819	10,819
4.2 Supportive Living Grants							
4.2.1 Seniors Supportive Housing Incentive Program	500	-	500	4,500	-	4,500	-
4.2.2 Supportive Living Project Grants	458	-	458	458	-	458	458
4.2.3 Alberta Aids to Daily Living Grants	79,185	-	79,185	74,900	-	74,900	77,090
Total Sub-program	80,143	-	80,143	79,858	-	79,858	77,548
TOTAL	94,322	-	94,322	90,677	-	90,677	88,367

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 5 - INCOME SUPPORT FOR PERSONS WITH DISABILITIES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
5.1 Management and Operations							
5.1.1 Program Support	4,257	-	4,257	4,257	-	4,257	4,257
5.1.2 Income Support Program Delivery	11,621	-	11,621	8,021	-	8,021	8,021
5.1.3 Health Benefits Program Delivery	2,650	-	2,650	2,650	-	2,650	2,650
Total Sub-program	18,528	-	18,528	14,928	-	14,928	14,928
5.2 Assured Income for the Severely Handicapped							
5.2.1 Income Support	332,593	-	332,593	275,824	-	275,824	275,824
5.2.2 Health Benefits	137,258	-	137,258	117,760	-	117,760	117,760
Total Sub-program	469,851	-	469,851	393,584	-	393,584	393,584
TOTAL	488,379	-	488,379	408,512	-	408,512	408,512

SENIORS AND COMMUNITY SUPPORTS - *Continued*

PROGRAM 6 - COMMUNITY SUPPORT SYSTEMS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
6.0.1 Program Support	287	-	287	275	-	275	275
6.0.2 Community Support Systems	698	-	698	660	-	660	660
6.0.3 Program Development for Persons with Disabilities	1,633	-	1,633	1,607	-	1,607	1,607
6.0.4 Premier's Council on the Status of Persons with Disabilities	776	-	776	753	-	753	753
6.0.5 Protection for Persons in Care	1,543	-	1,543	1,102	-	1,102	1,102
6.0.6 Brain Injury Initiative	4,486	-	4,486	4,472	-	4,472	4,472
6.0.7 Financial Assistance to the Persons with Developmental Disabilities Boards	486,831	-	486,831	465,606	-	465,606	465,606
TOTAL	496,254	-	496,254	474,475	-	474,475	474,475

SENIORS AND COMMUNITY SUPPORTS - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	185	185	185
TOTAL STATUTORY	185	185	185

SENIORS AND COMMUNITY SUPPORTS - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada	276,830	256,448	274,212	262,437
Investment Income	1,331	1,066	1,066	1,800
Premiums, Fees and Licences	1,095	880	880	1,329
Other Revenue	3,685	2,600	2,600	5,936
Ministry Revenue	282,941	260,994	278,758	271,502
EXPENSE				
Program				
Alberta Seniors Benefit	249,017	236,005	206,005	185,334
School Property Tax Assistance	10,000	-	-	-
Special Needs Assistance	24,262	24,158	24,158	21,378
Seniors Optical and Dental Assistance	52,000	10,000	10,000	16,991
Assured Income for the Severely Handicapped	488,379	408,512	408,512	386,214
Assistance to Persons with Developmental Disabilities	489,349	468,114	468,114	439,450
Community Support Systems	9,423	8,869	8,869	7,577
Seniors Lodge Assistance	21,650	15,650	15,650	14,718
Family and Special Purpose Housing	48,725	32,002	32,002	38,278
Rent Supplement	15,017	15,017	15,017	14,029
Transitional Housing and Homeless Support	23,309	17,109	17,109	19,421
Canada / Alberta Affordable Housing	25,000	51,240	51,240	41,000
Alberta Social Housing Corporation	45,897	45,897	45,897	40,209
Supportive Living and Long-Term Care	5,087	6,734	2,234	2,638
Public Guardian Services	5,776	4,984	4,984	4,894
Ministry Support Services	8,363	4,966	4,966	4,324
Alberta Aids to Daily Living	83,459	78,959	81,149	74,292
Valuation Adjustments and Other Provisions	185	185	185	(1,032)
Program Expense	1,604,898	1,428,401	1,396,091	1,309,715
Debt Servicing Costs				
Alberta Social Housing Corporation	38,983	41,279	41,279	43,523
MINISTRY EXPENSE	1,643,881	1,469,680	1,437,370	1,353,238
Gain (Loss) on Disposal of Capital Assets	28,135	30,402	12,409	11,183
NET OPERATING RESULT	(1,332,805)	(1,178,284)	(1,146,203)	(1,070,553)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Department	216,928	198,888	221,384	208,304
Alberta Social Housing Corporation	90,112	83,525	78,793	79,795
Persons with Developmental Disabilities Boards:				
Provincial Board	487,512	466,272	466,272	440,687
Northwest Region Community Board	18,079	17,232	17,232	16,239
Northeast Region Community Board	24,069	22,886	22,886	21,538
Edmonton Region Community Board	138,722	132,797	132,797	126,268
Central Region Community Board	121,677	117,761	117,761	115,453
Calgary Region Community Board	118,654	112,780	112,780	106,730
South Region Community Board	52,522	50,708	50,708	48,158
<i>Consolidation Adjustments</i>	(985,334)	(941,855)	(941,855)	(891,670)
Ministry Revenue	282,941	260,994	278,758	271,502
EXPENSE				
Program				
<i>Voted</i>				
Department	1,582,468	1,403,286	1,370,976	1,290,818
<i>Statutory</i>				
Department	185	185	185	528
Alberta Social Housing Corporation	45,897	45,897	45,897	38,649
Persons with Developmental Disabilities Boards:				
Provincial Board	487,525	466,336	466,336	439,109
Northwest Region Community Board	18,077	17,227	17,227	15,912
Northeast Region Community Board	24,077	22,894	22,894	21,223
Edmonton Region Community Board	138,843	132,918	132,918	125,818
Central Region Community Board	121,913	117,974	117,974	115,142
Calgary Region Community Board	118,717	112,823	112,823	105,904
South Region Community Board	52,530	50,716	50,716	48,282
<i>Consolidation Adjustments</i>	(985,334)	(941,855)	(941,855)	(891,670)
Program Expense	1,604,898	1,428,401	1,396,091	1,309,715
Debt Servicing Costs				
Alberta Social Housing Corporation	38,983	41,279	41,279	43,523
Ministry Expense	1,643,881	1,469,680	1,437,370	1,353,238
Gain (Loss) on Disposal of Capital Assets	28,135	30,402	12,409	13,664
<i>Consolidation Adjustments</i>	-	-	-	(2,481)
NET OPERATING RESULT	(1,332,805)	(1,178,284)	(1,146,203)	(1,070,553)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

MINISTRY
CHANGE IN CAPITAL ASSETS
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
New Capital Investment	665	660	660	1,492
Less: Disposal of Capital Assets	(15,565)	(10,347)	(8,315)	(6,718)
Less: Amortization of Capital Assets	(24,584)	(24,584)	(24,584)	(24,255)
Increase (Decrease) in Capital Assets	(39,484)	(34,271)	(32,239)	(29,481)

CAPITAL INVESTMENT

<i>Voted</i>				
Department	60	60	60	40
<i>Statutory</i>				
Alberta Social Housing Corporation	-	-	-	1,014
Persons with Developmental Disabilities Northwest Region Community Board	15	15	15	16
Persons with Developmental Disabilities Central Region Community Board	460	460	460	358
Persons with Developmental Disabilities Calgary Region Community Board	130	125	125	64
Total Capital Investment	665	660	660	1,492

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada				
Various	214,188	197,448	219,944	205,454
Premiums, Fees and Licences				
Various	105	105	105	113
Other Revenue				
Various	2,635	1,335	1,335	2,737
Total Revenue	216,928	198,888	221,384	208,304
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	8,363	4,966	4,966	4,324
Seniors Services	335,279	270,163	240,163	223,703
Housing Services	159,871	154,493	154,493	146,843
Strategic Planning and Supportive Living	94,322	90,677	88,367	81,824
Income Support for Persons with Disabilities	488,379	408,512	408,512	386,214
Community Support Systems	496,254	474,475	474,475	447,910
Total Voted Expense	1,582,468	1,403,286	1,370,976	1,290,818
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	185	185	185	528
Total Voted and Statutory Expense	1,582,653	1,403,471	1,371,161	1,291,346
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(1,365,725)	(1,204,583)	(1,149,777)	(1,083,042)

CHANGE IN CAPITAL ASSETS

New Capital Investment	60	60	60	40
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(316)	(316)	(316)	(297)
Increase (Decrease) in Capital Assets	(256)	(256)	(256)	(257)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

ALBERTA SOCIAL HOUSING CORPORATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department for Debt Repayment	26,170	23,475	23,475	19,397
Transfers from Government of Canada				
Recoveries from Canada Mortgage and Housing Corporation	62,642	59,000	54,268	56,983
Investment Income				
Various	1,150	900	900	1,511
Other Revenue				
Various	150	150	150	1,904
Total Revenue	90,112	83,525	78,793	79,795
EXPENSE				
Program				
Seniors Programs	16,049	16,049	16,049	16,134
Special Purpose Programs	10,174	10,174	10,174	9,555
Other Asset Administration	450	450	450	208
Nominal Sum Disposals	19,224	19,224	19,224	14,312
Valuation Adjustments	-	-	-	(1,560)
Total Program Expense	45,897	45,897	45,897	38,649
Debt Servicing Costs	38,983	41,279	41,279	43,523
Total Expense	84,880	87,176	87,176	82,172
Gain (Loss) on Disposal of Capital Assets	28,135	30,402	12,409	13,664
NET REVENUE (EXPENSE)	33,367	26,751	4,026	11,287

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	342,691	315,940	310,865	304,653
Net Revenue (Expense) for the Year	33,367	26,751	4,026	11,287
Accumulated Net Revenue (Expense) at End of Year	376,058	342,691	314,891	315,940

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	1,014
Less: Disposal of Capital Assets	(15,565)	(10,347)	(8,315)	(6,718)
Less: Amortization of Capital Assets	(23,818)	(23,818)	(23,818)	(23,552)
Increase (Decrease) in Capital Assets	(39,383)	(34,165)	(32,133)	(29,256)

**PERSONS WITH DEVELOPMENTAL DISABILITIES PROVINCIAL BOARD
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	486,831	465,606	465,606	440,333
Investment Income				
Various	181	166	166	289
Other Revenue				
Various	500	500	500	65
Total Revenue	487,512	466,272	466,272	440,687
EXPENSE				
Program				
Financial Assistance to Community Boards:				
Northwest Region Community Board	18,079	17,232	17,232	16,232
Northeast Region Community Board	24,069	22,886	22,886	21,536
Edmonton Region Community Board	138,622	132,697	132,697	125,826
Central Region Community Board	120,387	116,471	116,471	113,720
Calgary Region Community Board	118,654	112,780	112,780	106,492
South Region Community Board	52,522	50,708	50,708	48,134
Supports to Delivery System	15,012	13,407	13,407	6,996
Board Governance	180	155	155	173
Total Expense	487,525	466,336	466,336	439,109
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(13)	(64)	(64)	1,578

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	6,804	6,868	5,215	5,290
Net Revenue (Expense) for the Year	(13)	(64)	(64)	1,578
Accumulated Net Revenue (Expense) at End of Year	6,791	6,804	5,151	6,868

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(3)	(54)	(54)	(65)
Increase (Decrease) in Capital Assets	(3)	(54)	(54)	(65)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
NORTHWEST REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	18,079	17,232	17,232	16,232
Other Revenue				
Refunds of Expense	-	-	-	7
Total Revenue	18,079	17,232	17,232	16,239
EXPENSE				
Program				
Community Living Supports	9,207	8,920	8,920	8,217
Supports to Delivery System	4,081	3,747	3,747	3,593
Community Access Supports	2,169	2,635	2,635	2,353
Employment Supports	1,988	1,282	1,282	1,165
Specialized Community Supports	472	492	492	435
Board Governance	160	151	151	149
Total Expense	18,077	17,227	17,227	15,912
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	2	5	5	327

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	353	348	14	21
Net Revenue (Expense) for the Year	2	5	5	327
Accumulated Net Revenue (Expense) at End of Year	355	353	19	348

CHANGE IN CAPITAL ASSETS

New Capital Investment	15	15	15	16
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(6)	(3)	(3)	-
Increase (Decrease) in Capital Assets	9	12	12	16

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
NORTHEAST REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	24,069	22,886	22,886	21,536
Other Revenue				
Refunds of Expense	-	-	-	2
Total Revenue	24,069	22,886	22,886	21,538
EXPENSE				
Program				
Community Living Supports	11,723	11,340	11,340	10,255
Supports to Delivery System	5,636	5,117	5,117	5,059
Community Access Supports	4,106	3,885	3,885	3,583
Employment Supports	1,924	1,912	1,912	1,751
Specialized Community Supports	519	476	476	460
Board Governance	169	164	164	115
Total Expense	24,077	22,894	22,894	21,223
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(8)	(8)	(8)	315

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	1,865	1,873	1,550	1,558
Net Revenue (Expense) for the Year	(8)	(8)	(8)	315
Accumulated Net Revenue (Expense) at End of Year	1,857	1,865	1,542	1,873

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
EDMONTON REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	138,622	132,697	132,697	125,826
Premiums, Fees and Licences				
Various	100	100	100	90
Other Revenue				
Refunds of Expense	-	-	-	352
Total Revenue	138,722	132,797	132,797	126,268
EXPENSE				
Program				
Community Living Supports	79,665	78,479	78,479	72,478
Supports to Delivery System	22,685	17,223	17,223	20,165
Community Access Supports	15,468	15,098	15,098	14,061
Employment Supports	7,154	7,352	7,352	6,503
Direct Operations	1,563	1,566	1,566	1,452
Specialized Community Supports	12,158	13,060	13,060	11,051
Board Governance	150	140	140	108
Total Expense	138,843	132,918	132,918	125,818
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(121)	(121)	(121)	450

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(443)	(322)	(893)	(772)
Net Revenue (Expense) for the Year	(121)	(121)	(121)	450
Accumulated Net Revenue (Expense) at End of Year	(564)	(443)	(1,014)	(322)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(2)	(2)	(2)	(2)
Increase (Decrease) in Capital Assets	(2)	(2)	(2)	(2)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
CENTRAL REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	120,387	116,471	116,471	113,720
Premiums, Fees and Licences				
Various	890	675	675	1,123
Other Revenue				
Other	400	615	615	570
Refunds of Expense	-	-	-	40
Total Revenue	121,677	117,761	117,761	115,453
EXPENSE				
Program				
Board Governance	165	165	165	140
Support to Delivery System	15,299	13,661	13,661	16,072
Specialized Community Supports	3,822	3,451	3,451	3,356
Community Access Supports	13,661	12,921	12,921	11,948
Employment Supports	3,994	3,836	3,836	2,970
Community Living Supports	69,260	68,036	68,036	65,096
Direct Operations	15,148	15,340	15,340	14,967
Regulated Funds	564	564	564	593
Total Expense	121,913	117,974	117,974	115,142
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(236)	(213)	(213)	311

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	409	622	94	311
Net Revenue (Expense) for the Year	(236)	(213)	(213)	311
Accumulated Net Revenue (Expense) at End of Year	173	409	(119)	622

CHANGE IN CAPITAL ASSETS

New Capital Investment	460	460	460	358
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(330)	(307)	(307)	(274)
Increase (Decrease) in Capital Assets	130	153	153	84

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
CALGARY REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	118,654	112,780	112,780	106,492
Premiums, Fees and Licences				
Various	-	-	-	3
Other Revenue				
Refunds of Expense	-	-	-	235
Total Revenue	118,654	112,780	112,780	106,730
EXPENSE				
Program				
Community Living Supports	60,214	57,140	57,140	52,804
Community Access Supports	23,991	22,553	22,553	21,484
Supports to Delivery System	19,764	18,706	18,706	19,532
Employment Supports	11,139	10,904	10,904	9,316
Specialized Community Supports	2,412	2,238	2,238	1,785
Direct Operations	1,032	1,166	1,166	854
Board Governance	165	116	116	129
Total Expense	118,717	112,823	112,823	105,904
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(63)	(43)	(43)	826

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	441	484	(426)	(342)
Net Revenue (Expense) for the Year	(63)	(43)	(43)	826
Accumulated Net Revenue (Expense) at End of Year	378	441	(469)	484

CHANGE IN CAPITAL ASSETS

New Capital Investment	130	125	125	64
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(109)	(84)	(84)	(65)
Increase (Decrease) in Capital Assets	21	41	41	(1)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**PERSONS WITH DEVELOPMENTAL DISABILITIES
SOUTH REGION COMMUNITY BOARD
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities				
Provincial Board	52,522	50,708	50,708	48,134
Other Revenue				
Refunds of Expense	-	-	-	24
Total Revenue	52,522	50,708	50,708	48,158
EXPENSE				
Program				
Community Living Supports	27,733	28,243	28,243	26,895
Community Access Supports	10,787	10,892	10,892	10,077
Supports to Delivery System	10,822	8,347	8,347	8,283
Employment Supports	2,774	2,812	2,812	2,588
Specialized Community Supports	276	324	324	302
Board Governance	138	98	98	137
Total Expense	52,530	50,716	50,716	48,282
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(8)	(8)	(8)	(124)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	(106)	(98)	18	26
Net Revenue (Expense) for the Year	(8)	(8)	(8)	(124)
Accumulated Net Revenue (Expense) at End of Year	(114)	(106)	10	(98)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**MINISTRY
CONSOLIDATION SCHEDULE**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Alberta Social Housing Corporation				
Transfer from Department for Debt Repayment	(26,170)	(23,475)	(23,475)	(19,397)
Persons with Developmental Disabilities Provincial Board				
Transfer from Department	(486,831)	(465,606)	(465,606)	(440,333)
Persons with Developmental Disabilities Community Boards				
Transfer from Provincial Board	(472,333)	(452,774)	(452,774)	(431,940)
Total Revenue Consolidation Adjustments	(985,334)	(941,855)	(941,855)	(891,670)
EXPENSE				
Department				
Transfer to Alberta Social Housing Corporation for Debt Repayment	(26,170)	(23,475)	(23,475)	(19,397)
Transfer to Persons with Developmental Disabilities Provincial Board	(486,831)	(465,606)	(465,606)	(440,333)
Persons with Developmental Disabilities Provincial Board				
Transfer to Persons with Developmental Disabilities Community Boards	(472,333)	(452,774)	(452,774)	(431,940)
Total Expense Consolidation Adjustments	(985,334)	(941,855)	(941,855)	(891,670)
GAIN (LOSS) ON DISPOSAL OF CAPITAL ASSETS				
Department				
Over-capitalization Adjustment	-	-	-	(2,481)
Total Gain (Loss) Consolidation Adjustments	-	-	-	(2,481)

SENIORS AND COMMUNITY SUPPORTS - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	650	574
Persons with Developmental Disabilities Boards	1,357	1,357
Total Full-Time Equivalent Employment	2,007	1,931



ALBERTA

SOLICITOR GENERAL

THE HONOURABLE HARVEY CENAIKO

Solicitor General

418 Legislature Building, (780) 415-9406

AMOUNT TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	390,556	-	390,556	344,036	334,259	269,945

SOLICITOR GENERAL - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	14,509	-	14,509	12,808	12,391	11,369
2 Public Security	230,044	-	230,044	194,433	191,054	130,161
3 Correctional Services	145,823	-	145,823	136,645	130,664	128,371
Voted Expense	390,376	-	390,376	343,886	334,109	269,901
Equipment / Inventory Purchases						
2 Public Security	30	-	30	-	-	2
3 Correctional Services	150	-	150	150	150	42
Voted Equipment / Inventory Purchases	180	-	180	150	150	44
TOTAL VOTED	390,556	-	390,556	344,036	334,259	269,945

SOLICITOR GENERAL - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
1.0.1 Minister's Office	350	-	350	336	-	336	336
1.0.2 Deputy Minister's Office	510	-	510	484	-	484	484
1.0.3 Communications	352	-	352	342	-	342	342
1.0.4 Strategic Services	3,440	-	3,440	2,863	-	2,863	2,766
1.0.5 Human Resources	946	-	946	731	-	731	711
1.0.6 Information Management	3,468	-	3,468	2,618	-	2,618	2,318
1.0.7 Shared Support Services	5,438	-	5,438	5,429	-	5,429	5,429
1.0.8 Amortization of Capital Assets	5	-	5	5	-	5	5
TOTAL	14,509	-	14,509	12,808	-	12,808	12,391

SOLICITOR GENERAL - *Continued*

PROGRAM 2 - PUBLIC SECURITY

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Program Support							
2.1.1 Program Support Services	752	-	752	850	-	850	875
2.1.2 Law Enforcement Review Board	185	-	185	185	-	185	187
2.1.3 Amortization of Capital Assets	98	-	98	98	-	98	98
Total Sub-program	1,035	-	1,035	1,133	-	1,133	1,160
2.2 Policing Programs							
2.2.1 Crime Prevention	1,676	-	1,676	1,660	-	1,660	1,676
2.2.2 Provincial Policing Programs	152,791	-	152,791	131,696	-	131,696	125,906
2.2.3 First Nations Policing	6,558	-	6,558	6,500	-	6,500	6,458
2.2.4 Policing Assistance to Municipalities	43,244	-	43,244	37,044	-	37,044	37,044
2.2.5 Special Policing Assistance	2,300	-	2,300	100	-	100	2,800
Total Sub-program	206,569	-	206,569	177,000	-	177,000	173,884
2.3 Security Services Branch							
2.3.1 Protection Services	4,905	-	4,905	4,600	-	4,600	4,771
2.3.2 Security Operations	17,535	-	17,535	11,700	-	11,700	11,239
Total Sub-program	22,440	-	22,440	16,300	-	16,300	16,010
TOTAL	230,044	-	230,044	194,433	-	194,433	191,054

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.3 Security Services Branch							
2.3.1 Protection Services	30	-	30	-	-	-	-
TOTAL	30	-	30	-	-	-	-

SOLICITOR GENERAL - *Continued*

PROGRAM 3 - CORRECTIONAL SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.1 Program Support							
3.1.1 Program Support Services	4,167	-	4,167	3,890	-	3,890	3,790
3.1.2 Amortization of Capital Assets	164	-	164	164	-	164	164
Total Sub-program	4,331	-	4,331	4,054	-	4,054	3,954
3.2 Institutional Services							
3.2.1 Adult Remand and Correctional Centres	92,969	-	92,969	86,733	-	86,733	81,702
3.2.2 Young Offender Centres	19,043	-	19,043	18,363	-	18,363	17,963
Total Sub-program	112,012	-	112,012	105,096	-	105,096	99,665
3.3 Community Correctional Services							
3.3.1 Community Corrections	17,248	-	17,248	16,073	-	16,073	15,698
3.3.2 Young Offender Services	5,196	-	5,196	4,668	-	4,668	4,593
Total Sub-program	22,444	-	22,444	20,741	-	20,741	20,291
3.4 Purchased Community Services							
3.4.1 Community Residential Centres	3,706	-	3,706	3,599	-	3,599	3,599
3.4.2 Community Service Contracts	3,330	-	3,330	3,155	-	3,155	3,155
Total Sub-program	7,036	-	7,036	6,754	-	6,754	6,754
TOTAL	145,823	-	145,823	136,645	-	136,645	130,664

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.2 Institutional Services							
3.2.1 Adult Remand and Correctional Centres	150	-	150	150	-	150	150
TOTAL	150	-	150	150	-	150	150

SOLICITOR GENERAL - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	167	167	167
TOTAL STATUTORY	167	167	167

SOLICITOR GENERAL - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Transfers from Government of Canada	21,657	22,118	22,118	22,498
Investment Income	275	200	200	287
Premiums, Fees and Licences	350	350	350	349
Other Revenue	18,340	17,945	17,945	18,139
Ministry Revenue	40,622	40,613	40,613	41,273
EXPENSE				
Program				
Ministry Support Services	14,509	12,808	12,391	11,369
Public Security	230,044	194,433	191,054	130,161
Correctional Services	145,823	136,645	130,664	128,371
Victims of Crime Fund	14,596	14,670	11,770	11,970
Valuation Adjustments and Other Provisions	267	267	267	1,105
Ministry Expense	405,239	358,823	346,146	282,976
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(364,617)	(318,210)	(305,533)	(241,703)

SOLICITOR GENERAL - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Department	22,047	22,508	22,508	23,216
Victims of Crime Fund	18,575	18,105	18,105	18,057
Ministry Revenue	40,622	40,613	40,613	41,273
EXPENSE				
Program				
<i>Voted</i>				
Department	390,376	343,886	334,109	269,901
<i>Statutory</i>				
Department	167	167	167	768
Victims of Crime Fund	14,696	14,770	11,870	12,307
Ministry Expense	405,239	358,823	346,146	282,976
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(364,617)	(318,210)	(305,533)	(241,703)

CHANGE IN CAPITAL ASSETS

New Capital Investment	275	150	150	101
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(335)	(335)	(335)	(291)
Increase (Decrease) in Capital Assets	(60)	(185)	(185)	(190)

CAPITAL INVESTMENT

<i>Voted</i>				
Department	180	150	150	44
<i>Statutory</i>				
Victims of Crime Fund	95	-	-	57
Total Capital Investment	275	150	150	101

SOLICITOR GENERAL - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada				
Youth Justice Program	18,557	19,188	19,188	19,542
Other	3,100	2,930	2,930	2,956
Premiums, Fees and Licences				
Various	350	350	350	349
Other Revenue				
Various	40	40	40	369
Total Revenue	22,047	22,508	22,508	23,216
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	14,509	12,808	12,391	11,369
Public Security	230,044	194,433	191,054	130,161
Correctional Services	145,823	136,645	130,664	128,371
Total Voted Expense	390,376	343,886	334,109	269,901
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	167	167	167	768
Total Voted and Statutory Expense	390,543	344,053	334,276	270,669
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(368,496)	(321,545)	(311,768)	(247,453)

CHANGE IN CAPITAL ASSETS

New Capital Investment	180	150	150	44
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(267)	(267)	(267)	(291)
Increase (Decrease) in Capital Assets	(87)	(117)	(117)	(247)

SOLICITOR GENERAL - *Continued*

**VICTIMS OF CRIME FUND
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Investment Income				
Various	275	200	200	287
Other Revenue				
Fines and Penalties	18,300	17,905	17,905	17,770
Total Revenue	18,575	18,105	18,105	18,057
EXPENSE				
Program				
Financial Benefits	8,292	8,666	8,880	9,133
Victims Programs	5,629	5,385	2,346	2,283
Criminal Injuries Review Board	289	271	286	279
Administration	386	348	258	275
Valuation Adjustments and Other Provisions	100	100	100	337
Total Expense	14,696	14,770	11,870	12,307
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	3,879	3,335	6,235	5,750

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	24,989	21,654	22,059	15,904
Net Revenue (Expense) for the Year	3,879	3,335	6,235	5,750
Accumulated Net Revenue (Expense) at End of Year	28,868	24,989	28,294	21,654

CHANGE IN CAPITAL ASSETS

New Capital Investment	95	-	-	57
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(68)	(68)	(68)	-
Increase (Decrease) in Capital Assets	27	(68)	(68)	57

SOLICITOR GENERAL - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2005-06 Estimates	Comparable 2004-05 Budget
Department	2,290	2,090
Victims of Crime Fund	13	9
Total Full-Time Equivalent Employment	2,303	2,099



SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE DAVID COUTTS
 Minister
 420 Legislature Building, (780) 415-4815

AMOUNTS TO BE VOTED
 (thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	219,215	(21,825)	197,390	322,941	198,541	313,583
CAPITAL INVESTMENT	20,500	-	20,500	5,533	3,200	13,867

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	7,691	-	7,691	7,112	7,112	6,727
2 Wildfire Management	63,829	(375)	63,454	186,788	62,788	191,464
3 Natural Resource and Public Land Management	131,189	(21,450)	109,739	112,903	112,503	103,095
4 Land, Access and Compensation Boards	8,829	-	8,829	8,591	8,591	8,189
Voted Expense	211,538	(21,825)	189,713	315,394	190,994	309,475
Equipment / Inventory Purchases						
1 Ministry Support Services	100	-	100	100	100	-
2 Wildfire Management	4,253	-	4,253	4,182	4,182	3,274
3 Natural Resource and Public Land Management	3,324	-	3,324	3,265	3,265	834
Voted Equipment / Inventory Purchases	7,677	-	7,677	7,547	7,547	4,108
TOTAL VOTED	219,215	(21,825)	197,390	322,941	198,541	313,583

CAPITAL INVESTMENT

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
2 Wildfire Management	20,500	-	20,500	5,533	3,200	13,867
TOTAL VOTED	20,500	-	20,500	5,533	3,200	13,867

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	382	-	382	373	-	373	373
1.0.2 Deputy Minister's Office	427	-	427	416	-	416	416
1.0.3 Communications	931	-	931	862	-	862	862
1.0.4 Human Resources	886	-	886	789	-	789	789
1.0.5 Strategic Corporate Services	5,018	-	5,018	4,635	-	4,635	4,635
1.0.6 Amortization of Capital Assets	47	-	47	37	-	37	37
TOTAL	7,691	-	7,691	7,112	-	7,112	7,112

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.5 Strategic Corporate Services	100	-	100	100	-	100	100
TOTAL	100	-	100	100	-	100	100

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 2 - WILDFIRE MANAGEMENT
(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.1 Organizational Framework	39,824	(375)	39,449	38,909	(100)	38,809	38,909
2.0.2 Wildfire Prevention Planning and Operations	2,200	-	2,200	2,200	-	2,200	2,200
2.0.3 Wildfire Operations	14,588	-	14,588	138,588	-	138,588	14,588
2.0.4 Amortization of Capital Assets	7,217	-	7,217	7,091	-	7,091	7,091
TOTAL	63,829	(375)	63,454	186,788	(100)	186,688	62,788

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.1 Organizational Framework	2,864	-	2,864	2,793	-	2,793	2,793
2.0.3 Wildfire Operations	1,389	-	1,389	1,389	-	1,389	1,389
TOTAL	4,253	-	4,253	4,182	-	4,182	4,182

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.1 Organizational Framework	20,500	-	20,500	5,533	-	5,533	3,200
TOTAL	20,500	-	20,500	5,533	-	5,533	3,200

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 3 - NATURAL RESOURCE AND PUBLIC LAND MANAGEMENT

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Fish and Wildlife	47,150	(800)	46,350	40,208	(700)	39,508	39,808
3.0.2 Public Lands and Forests	71,463	(20,650)	50,813	61,118	(16,000)	45,118	61,118
3.0.3 Strategic Forestry Initiatives	4,853	-	4,853	4,122	-	4,122	4,122
3.0.4 Amortization of Capital Assets	3,723	-	3,723	3,455	-	3,455	3,455
3.0.5 Nominal Sum Disposals	4,000	-	4,000	4,000	-	4,000	4,000
TOTAL	131,189	(21,450)	109,739	112,903	(16,700)	96,203	112,503

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Fish and Wildlife	782	-	782	750	-	750	750
3.0.2 Public Lands and Forests	2,542	-	2,542	2,515	-	2,515	2,515
TOTAL	3,324	-	3,324	3,265	-	3,265	3,265

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 4 - LAND, ACCESS AND COMPENSATION BOARDS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.1 Natural Resources Conservation Board							
4.1.1 Natural Resources Conservation Board	6,792	-	6,792	6,592	-	6,592	6,592
Total Sub-program	6,792	-	6,792	6,592	-	6,592	6,592
4.2 Surface Rights and Land Compensation Boards							
4.2.1 Surface Rights and Land Compensation Boards	2,037	-	2,037	1,999	-	1,999	1,999
Total Sub-program	2,037	-	2,037	1,999	-	1,999	1,999
TOTAL	8,829	-	8,829	8,591	-	8,591	8,591

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	1,055	1,055	1,055
TOTAL STATUTORY	1,055	1,055	1,055

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada	3,658	3,258	3,258	3,624
Investment Income	3,885	2,560	4,860	2,744
Premiums, Fees and Licences	142,117	156,043	115,299	172,117
Other Revenue	6,291	6,031	6,031	6,212
Ministry Revenue	155,951	167,892	129,448	184,697
EXPENSE				
Program				
Wildfire Management	75,829	198,788	74,788	205,814
Natural Resource and Public Land Management	131,769	113,483	113,083	103,679
Land, Access and Compensation Boards	8,873	8,635	8,635	7,918
Ministry Support Services	7,691	7,112	7,112	6,727
Environment Statutory Programs	4,925	5,005	5,005	2,362
Valuation Adjustments and Other Provisions	1,055	1,055	1,055	661
Ministry Expense	230,142	334,078	209,678	327,161
Gain (Loss) on Disposal and Write Down of Capital Assets	4,000	4,000	4,000	656
NET OPERATING RESULT	(70,191)	(162,186)	(76,230)	(141,808)

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Department	138,435	150,296	111,852	166,188
Environmental Protection and Enhancement Fund	99,421	240,473	77,343	266,109
Natural Resources Conservation Board	6,803	6,603	6,603	5,942
<i>Consolidation Adjustments</i>	(88,708)	(229,480)	(66,350)	(253,542)
Ministry Revenue	155,951	167,892	129,448	184,697
EXPENSE				
Program				
<i>Voted</i>				
Department	211,538	315,394	190,994	309,475
<i>Statutory</i>				
Department	1,055	1,055	1,055	661
Environmental Protection and Enhancement Fund	34,293	158,373	34,373	165,374
Natural Resources Conservation Board	6,836	6,636	6,636	5,568
<i>Consolidation Adjustments</i>	(23,580)	(147,380)	(23,380)	(153,917)
Ministry Expense	230,142	334,078	209,678	327,161
Gain (Loss) on Disposal and Write Down of Capital Assets	4,000	4,000	4,000	656
NET OPERATING RESULT	(70,191)	(162,186)	(76,230)	(141,808)

CHANGE IN CAPITAL ASSETS

New Capital Investment and Consumable Inventories	28,194	13,097	10,764	18,035
Less: Disposal of Capital Assets	-	-	-	(46)
Less: Amortization of Capital Assets and Consumption of Inventories	(11,037)	(10,633)	(10,633)	(6,877)
Increase (Decrease) in Capital Assets	17,157	2,464	131	11,112

CAPITAL INVESTMENT

<i>Voted</i>				
Department	28,177	13,080	10,747	17,975
<i>Statutory</i>				
Natural Resources Conservation Board	17	17	17	60
Total Capital Investment	28,194	13,097	10,764	18,035

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Allocation of Revenue to Environmental Protection and Enhancement Fund	(76,143)	(94,455)	(53,025)	(114,331)
Remission of Surplus from Environmental Protection and Enhancement Fund	65,128	82,100	42,970	99,625
Transfers from Government of Canada				
Various	3,658	3,258	3,258	3,624
Investment Income				
Various	35	50	50	40
Premiums, Fees and Licences				
Timber Royalties and Fees	80,700	98,156	64,432	116,131
Land and Grazing	52,000	51,120	43,500	48,689
Other	9,417	6,767	7,367	7,297
Other Revenue				
Other	3,640	3,300	3,300	5,113
Total Revenue	138,435	150,296	111,852	166,188
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	7,691	7,112	7,112	6,727
Wildfire Management	63,829	186,788	62,788	191,464
Natural Resource and Public Land Management	131,189	112,903	112,503	103,095
Land, Access and Compensation Boards	8,829	8,591	8,591	8,189
Total Voted Expense	211,538	315,394	190,994	309,475
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	1,055	1,055	1,055	661
Total Voted and Statutory Expense	212,593	316,449	192,049	310,136
Gain (Loss) on Disposal and Write Down of Capital Assets	4,000	4,000	4,000	656
NET OPERATING RESULT	(70,158)	(162,153)	(76,197)	(143,292)

CHANGE IN CAPITAL ASSETS

New Capital Investment and Consumable Inventories	28,177	13,080	10,747	17,975
Less: Disposal of Capital Assets	-	-	-	(46)
Less: Amortization of Capital Assets and Consumption of Inventories	(10,987)	(10,583)	(10,583)	(6,682)
Increase (Decrease) in Capital Assets	17,190	2,497	164	11,247

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

ENVIRONMENTAL PROTECTION AND ENHANCEMENT FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers				
From Department for Forest Fires	16,788	140,788	16,788	148,078
From Department for Revenue Allocation	76,143	94,455	53,025	114,331
Investment Income				
Various	3,840	2,500	4,800	2,616
Other				
Various	2,650	2,730	2,730	1,084
Total Revenue	99,421	240,473	77,343	266,109
EXPENSE				
Program				
Environment Statutory Programs	4,925	5,005	5,005	2,362
Natural Resources Emergency Program:				
Forest Fires	28,788	152,788	28,788	162,428
Forest Health	500	500	500	504
Intercept Feeding and Fencing	80	80	80	80
Total Expense	34,293	158,373	34,373	165,374
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	65,128	82,100	42,970	100,735

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	150,000	150,000	150,000	148,889
Net Revenue (Expense) for the Year	65,128	82,100	42,970	100,735
Remission of Surplus to Department	(65,128)	(82,100)	(42,970)	(99,624)
Accumulated Net Revenue (Expense) at End of Year	150,000	150,000	150,000	150,000

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

NATURAL RESOURCES CONSERVATION BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	6,792	6,592	6,592	5,839
Investment Income				
Various	10	10	10	88
Other Revenue				
Various	1	1	1	15
Total Revenue	6,803	6,603	6,603	5,942
EXPENSE				
Program				
Regulatory Reviews	1,523	1,323	1,323	213
Confined Feeding Operations Review	5,263	5,263	5,263	5,160
Amortization	50	50	50	195
Total Expense	6,836	6,636	6,636	5,568
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(33)	(33)	(33)	374

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	1,108	1,141	735	767
Net Revenue (Expense) for the Year	(33)	(33)	(33)	374
Accumulated Net Revenue (Expense) at End of Year	1,075	1,108	702	1,141

CHANGE IN CAPITAL ASSETS

New Capital Investment	17	17	17	60
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(50)	(50)	(50)	(195)
Increase (Decrease) in Capital Assets	(33)	(33)	(33)	(135)

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

**MINISTRY
CONSOLIDATION SCHEDULE**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Entities receiving Funding from Department:				
- Environmental Protection and Enhancement Fund	(16,788)	(140,788)	(16,788)	(148,078)
- Natural Resources Conservation Board	(6,792)	(6,592)	(6,592)	(5,839)
Remission of Surplus from Environmental Protection and Enhancement Fund	(65,128)	(82,100)	(42,970)	(99,625)
Total Revenue Consolidation Adjustments	(88,708)	(229,480)	(66,350)	(253,542)
EXPENSE				
Department providing Funding to:				
- Environmental Protection and Enhancement Fund	(16,788)	(140,788)	(16,788)	(148,078)
- Natural Resources Conservation Board	(6,792)	(6,592)	(6,592)	(5,839)
Total Expense Consolidation Adjustments	(23,580)	(147,380)	(23,380)	(153,917)

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2005-06 Estimates	Comparable 2004-05 Budget
Department	1,855	1,855
Natural Resources Conservation Board	51	51
Total Full-Time Equivalent Employment	1,906	1,906

2005-06

Lists of Government Entities

— **BY MINISTRY**

— **BY NAME**

— **BY TYPE**

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Footnotes:

¹ This organization is listed for information but it is not considered to be an entity for budget purposes.

² The Access to the Future Fund is created pursuant to section 4(1) of the *Access to the Future Act*, which is pending legislative approval. The entity is listed for information only.

³ The Alberta Petroleum Marketing Commission is a statutory entity, operating on a break-even basis. It is excluded from the government budgeting process.

⁴ AGT Commission ceased operation in 2003-04 and partial repeal of the *Telecommunications Act* is pending.

⁵ The Alberta Science and Research Authority remains an incorporated provincial agency. However, its responsibilities and budgets are being transferred to the Department of Innovation and Science, Alberta Research Council Inc. and iCORE Inc. pursuant to Order in Council 103/2005. Therefore, it is not considered to be an entity for budget purposes.

