



ALBERTA

## GAMING

**THE HONOURABLE GORDON GRAYDON**

Minister

104 Legislature Building, (780) 415-4894

### AMOUNTS TO BE VOTED

(thousands of dollars)

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>EXPENSE</b>	<b>201,627</b>	243,122	169,116	195,609
<b>LOTTERY FUND PAYMENTS</b>	<b>1,306,155</b>	1,296,719	1,207,533	1,267,221

GAMING - *Continued*

**MINISTRY**  
(thousands of dollars)

The following provides an overview of the Ministry's voted and statutory spending.

**CONSOLIDATED EXPENSE BY TYPE**

	<b>2006-07</b>	Comparable		
		2005-06	2005-06	2004-05
	<b>Estimate</b>	Forecast	Budget	Actual
Expense				
<b>Department - Voted</b>	<b>201,627</b>	243,122	169,116	195,609
Department - Statutory	-	-	-	2
<b>Lottery Fund Payments - Voted</b>	<b>1,306,155</b>	1,296,719	1,207,533	1,267,221
<i>Consolidation Adjustments - Intra-ministry</i>	<b>(197,548)</b>	(169,133)	(165,133)	(192,831)
Ministry Expense	<b>1,310,234</b>	1,370,708	1,211,516	1,270,001
<i>Consolidation Adjustments - Inter-ministry</i>	<b>(1,108,607)</b>	(1,127,586)	(1,042,400)	(1,074,390)
<b>Total Consolidated Expense</b>	<b>201,627</b>	243,122	169,116	195,611

Consolidation Adjustments remove transactions between government entities to allow consolidated spending to be reported for the Ministry and Government.

Intra-Ministry Consolidation Adjustments occur when the Department or an entity provides funding to another entity within the Ministry.

Inter-Ministry Consolidation Adjustments occur when the Ministry provides funding to another Ministry.

GAMING - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**SUMMARY OF VOTED EXPENSE**

		<b>2006-07 Estimate</b>	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>Expense</b>					
1	Ministry Support Services	<b>2,186</b>	2,132	2,126	1,506
2	Gaming Research	<b>1,600</b>	1,600	1,600	1,551
3	Lottery Funding Programs	<b>197,841</b>	239,390	165,390	192,552
<b>Total Voted Expense</b>		<b>201,627</b>	243,122	169,116	195,609

GAMING - Continued

**DEPARTMENT**  
(thousands of dollars)

**VOTED EXPENSE BY ELEMENT**

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
<b>1</b>	<b>MINISTRY SUPPORT SERVICES</b>				
1.0.1	Minister's Office	366	355	355	343
1.0.2	Deputy Minister's Office	365	354	354	288
1.0.3	Strategic Services	1,187	1,163	1,157	670
1.0.4	Communications	268	260	260	205
	Sub-total	<b>2,186</b>	2,132	2,126	1,506
<b>2</b>	<b>GAMING RESEARCH</b>				
2.0.1	Gaming Research	1,600	1,600	1,600	1,551
	Sub-total	<b>1,600</b>	1,600	1,600	1,551
<b>3</b>	<b>LOTTERY FUNDING PROGRAMS</b>				
3.0.1	Lottery Programs Administration	1,893	1,857	1,857	1,477
3.0.2	Community Facility Enhancement Program	38,500	38,500	38,500	39,482
3.0.3	Community Initiatives Program	30,000	30,000	30,000	30,000
3.0.4	Edmonton Northlands	10,350	45,350	10,350	7,100
3.0.5	Calgary Exhibition and Stampede	10,350	45,350	10,350	7,100
3.0.6	Major Fairs and Exhibitions	2,660	2,660	2,660	42,660
3.0.7	Other Initiatives	11,088	14,673	14,673	16,700
3.0.8	Horse Racing and Breeding Renewal Grant Program*	63,000	45,000	45,000	39,693
3.0.9	Bingo Associations Grant Program*	10,000	6,000	8,000	2,740
3.0.10	First Nations Development Fund Grant Program*	20,000	-	4,000	-
3.0.11	Hurricane Katrina Relief	-	5,000	-	-
3.0.12	Pakistan Earthquake Relief	-	5,000	-	-
3.0.13	Edmonton Oilers Ticket Lottery	-	-	-	300
3.0.14	Calgary Flames Ticket Lottery	-	-	-	300
3.0.15	Southeast Asia Tsunami Relief	-	-	-	5,000
	Sub-total	<b>197,841</b>	239,390	165,390	192,552
<b>Total Voted Expense</b>		<b>201,627</b>	243,122	169,116	195,609

\* Lottery funding available for the Horse Racing and Breeding Renewal, the First Nations Development Fund and the Bingo Associations grant programs represents the flow-through portion of net revenues from electronic gaming terminals at licenced horse racing tracks, First Nations casinos and bingo facilities, respectively. The remaining portion of these net revenues from terminals at horse racing tracks and First Nations casinos is allocated toward other lottery funded programs. The entire flow-through portion from bingo facilities is provided to bingo associations as part of their charitable fund raising activities.

GAMING - *Continued*

**MINISTRY - Statutory Expense**

(thousands of dollars)

The following Expenses of the Department are not voted by the Legislative Assembly pursuant to:  
 - section 24(1)(c) of the *Financial Administration Act*.

**STATUTORY EXPENSE**

	<b>2006-07</b>	Comparable		
		2005-06	2005-06	2004-05
	<b>Estimate</b>	Forecast	Budget	Actual
<b>Department</b>				
Valuation Adjustments and Other Provisions	-	-	-	2
<b>Department Statutory Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>



# **LOTTERY FUND ESTIMATES**

**LOTTERY FUND ESTIMATES**

(thousands of dollars)

Ministry / Initiative	2006-07 Estimate	Comparable		2004-05 Actual*
		2005-06 Forecast*	2005-06 Budget	
<b>Support to the Legislative Assembly</b>				
1 Legislative Assembly Centennial Programs	-	415	415	-
Sub-total	-	415	415	-
<b>Advanced Education</b>				
2 Community Education	15,600	15,600	15,600	15,300
3 Learning Television	2,300	2,300	2,300	2,300
4 Post-Secondary Facilities Infrastructure	16,000	16,000	16,000	81,500
5 Achievement Scholarships	3,100	3,100	3,100	3,100
Sub-total	37,000	37,000	37,000	102,200
<b>Agriculture, Food and Rural Development</b>				
6 Agricultural Service Boards	10,600	10,600	10,600	5,000
7 Agriculture Initiatives	11,620	11,620	11,620	11,620
Sub-total	22,220	22,220	22,220	16,620
<b>Children's Services</b>				
8 Family and Community Support Services	45,000	30,000	30,000	30,000
9 Prevention of Family Violence and Bullying	4,500	4,000	4,000	-
Sub-total	49,500	34,000	34,000	30,000
<b>Community Development</b>				
10 Arts	-	-	-	1,503
11 Community and Voluntary Sector Services	-	-	-	3,580
12 Sport and Recreation	-	-	-	1,212
13 Hosting Major Athletic Events	500	2,175	2,175	1,800
14 Alberta Foundation for the Arts	22,084	19,034	19,034	19,034
15 Alberta Sport, Recreation, Parks and Wildlife Foundation	20,470	17,670	17,670	17,670
16 Wild Rose Foundation	8,116	7,766	7,766	7,766
17 Human Rights, Citizenship and Multiculturalism Education Fund	1,465	1,265	1,265	1,265
18 Cultural Facilities and Historical Resources Grants	-	1,030	1,030	1,030
19 Alberta Historical Resources Foundation	7,787	7,087	7,087	6,946
20 Centennial Grants	35,000	30,000	30,000	13,000
Sub-total	95,422	86,027	86,027	74,806
<b>Economic Development</b>				
21 Alberta Film Development Program	14,850	13,500	13,500	11,000
22 Tourism Marketing and Development	-	-	-	14,100
Sub-total	14,850	13,500	13,500	25,100



## GAMING - Continued

**LOTTERY FUND ESTIMATES - Continued**  
(thousands of dollars)

Ministry / Initiative	2006-07 Estimate	Comparable		
		2005-06 Forecast*	2005-06 Budget	2004-05 Actual*
<b>Education</b>				
23 Public and Separate School Support	60,800	61,300	61,300	60,400
24 Learning Television	2,300	2,300	2,300	2,300
25 High Speed Network	8,000	6,000	6,000	4,000
26 School Facilities Infrastructure	58,000	58,000	58,000	22,000
Sub-total	129,100	127,600	127,600	88,700
<b>Environment</b>				
27 Educational Awareness	500	500	500	-
Sub-total	500	500	500	-
<b>Gaming</b>				
28 Gaming Research	1,600	1,600	1,600	1,600
29 Community Facility Enhancement Program	38,500	38,500	38,500	39,500
30 Community Initiatives Program	30,000	30,000	30,000	30,000
31 Edmonton Northlands	10,350	10,350	10,350	7,100
32 Calgary Exhibition and Stampede	10,350	10,350	10,350	7,100
33 Major Fairs and Exhibitions	2,660	2,660	2,660	42,660
34 Other Initiatives	11,088	14,673	14,673	16,838
35 Horse Racing and Breeding Renewal Grant Program**	63,000	45,000	45,000	39,693
36 Bingo Associations Grant Program**	10,000	6,000	8,000	2,740
37 First Nations Development Fund Grant Program**	20,000	-	4,000	-
38 Hurricane Katrina Relief	-	5,000	-	-
39 Pakistan Earthquake Relief	-	5,000	-	-
40 Edmonton Oilers Ticket Lottery	-	-	-	300
41 Calgary Flames Ticket Lottery	-	-	-	300
42 Southeast Asia Tsunami Relief	-	-	-	5,000
Sub-total	197,548	169,133	165,133	192,831
<b>Health and Wellness</b>				
43 Human Tissue and Blood Services	110,000	130,000	130,000	137,000
44 Health Services Research	-	5,175	5,175	5,325
45 Aboriginal Health Strategies	-	2,200	2,200	2,200
46 Community-based Health Services	20,000	5,000	5,000	10,000
47 Alberta Alcohol and Drug Abuse Commission	82,803	62,916	62,916	54,749
48 Health Facilities Infrastructure	150,000	140,000	140,000	26,417
Sub-total	362,803	345,291	345,291	235,691

**LOTTERY FUND ESTIMATES - Continued**  
(thousands of dollars)

Ministry / Initiative	2006-07 Estimate	Comparable		
		2005-06 Forecast*	2005-06 Budget	2004-05 Actual*
<b>Human Resources and Employment</b>				
49 Disability Related Employment Supports	-	-	-	8,911
50 Summer Temporary Employment Program	8,195	8,195	8,195	7,722
51 Immigrant Support Services	4,574	3,574	3,574	3,600
Sub-total	12,769	11,769	11,769	20,233
<b>Infrastructure and Transportation</b>				
52 Capital and Accommodation Projects	-	-	-	32,500
53 Provincial Highway Rehabilitation	55,000	20,000	20,000	-
54 Alberta Cities Transportation Partnerships	25,000	35,000	35,000	35,000
55 Rural Transportation Partnerships	40,000	50,000	50,000	50,000
56 Streets Improvement Program	25,000	25,000	25,000	25,000
57 Water for Life	25,000	25,000	25,000	25,000
58 Infrastructure Canada - Alberta Program	5,000	5,000	5,000	5,000
59 Seniors' Lodges	-	-	-	2,583
60 Water Management Infrastructure	-	20,000	20,000	20,000
Sub-total	175,000	180,000	180,000	195,083
<b>Innovation and Science</b>				
61 Research Capacity	21,914	22,453	22,453	33,495
62 Energy Research	19,200	15,530	15,530	14,595
63 Life Sciences Research	14,405	11,635	11,635	11,185
64 Information and Communications Technology Research	11,438	10,620	10,620	10,010
Sub-total	66,957	60,238	60,238	69,285
<b>Municipal Affairs</b>				
65 Unconditional Municipal Grants	14,000	12,000	12,000	12,000
66 Municipal Sponsorship	12,000	12,000	12,000	12,000
Sub-total	26,000	24,000	24,000	24,000
<b>Restructuring and Government Efficiency</b>				
67 Alberta SuperNet	-	-	-	41,000
Sub-total	-	-	-	41,000
<b>Finance</b>				
68 Transfer to Contingency Allowance	116,486	185,026	99,840	151,672
<b>Total Lottery Fund Payments to be Voted</b>	<b>1,306,155</b>	<b>1,296,719</b>	<b>1,207,533</b>	<b>1,267,221</b>

\* 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 from the appropriate ministry's statements.

\*\* Lottery Funding available for the Horse Racing and Breeding Renewal, the First Nations Development Fund and the Bingo Associations grant programs represents the flow-through portion of net revenues from electronic gaming terminals at licenced horse racing tracks, First Nations casinos and bingo facilities, respectively. The remaining portion of these net revenues from terminals at horse racing tracks and First Nations casinos is allocated toward other lottery funded programs. The entire flow-through portion from bingo facilities is provided to bingo associations as part of their charitable fund raising activities.

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## SUPPLEMENTARY FINANCIAL INFORMATION

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### **MINISTRY**

Statement of Operations by Program  
Statement of Operations by Entity  
Full-Time Equivalent Employment

### **DEPARTMENT**

Statement of Operations  
Change in Capital Assets

### **ENTITIES** (Includes Statement of Operations, Change in Net Assets, Change in Capital Assets as applicable)

Lottery Fund  
Alberta Gaming and Liquor Commission

### **LOTTERY FUNDED INITIATIVES**

### **CONSOLIDATION ADJUSTMENTS**

Intra-Ministry Consolidation Adjustments  
Inter-Ministry Consolidation Adjustments

**MINISTRY**  
(thousands of dollars)

**STATEMENT OF OPERATIONS BY PROGRAM**

	<b>2006-07</b>	Comparable		2004-05
		2005-06	2005-06	
	<b>Estimate</b>	Forecast	Budget	Actual
<b>REVENUE</b>				
Net Income from Commercial Operations:				
Net Gaming and Lottery Revenue	<b>1,300,155</b>	1,290,719	1,201,533	1,259,692
Net Liquor and Related Revenue	<b>570,752</b>	569,961	559,961	566,691
Investment Income:				
Lottery Fund Interest Revenue	<b>6,000</b>	6,000	6,000	6,485
Other Revenue	-	-	-	2,980
<b>Ministry Revenue</b>	<b>1,876,907</b>	1,866,680	1,767,494	1,835,848
<b>EXPENSE</b>				
<b>Program</b>				
Ministry Support Services	<b>2,186</b>	2,132	2,126	1,508
Gaming Research	<b>1,600</b>	1,600	1,600	1,551
Lottery Funding Programs	<b>197,841</b>	239,390	165,390	192,552
Lottery Fund Payments to Other Ministries	<b>1,108,607</b>	1,127,586	1,042,400	1,074,390
<b>Ministry Expense</b>	<b>1,310,234</b>	1,370,708	1,211,516	1,270,001
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>566,673</b>	495,972	555,978	565,847

**MINISTRY**  
(thousands of dollars)

**STATEMENT OF OPERATIONS BY ENTITY**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
Department	768,300	739,094	725,094	761,458
Lottery Fund	1,306,155	1,296,719	1,207,533	1,267,221
Alberta Gaming and Liquor Commission *	570,752	569,961	559,961	566,691
Consolidation Adjustments	(768,300)	(739,094)	(725,094)	(759,522)
<b>Ministry Revenue</b>	<b>1,876,907</b>	<b>1,866,680</b>	<b>1,767,494</b>	<b>1,835,848</b>
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Department	201,627	243,122	169,116	195,609
Lottery Fund	1,306,155	1,296,719	1,207,533	1,267,221
<i>Statutory</i>				
Department	-	-	-	2
Consolidation Adjustments	(197,548)	(169,133)	(165,133)	(192,831)
<b>Ministry Program Expense</b>	<b>1,310,234</b>	<b>1,370,708</b>	<b>1,211,516</b>	<b>1,270,001</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>566,673</b>	<b>495,972</b>	<b>555,978</b>	<b>565,847</b>

\* 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.

**FULL-TIME EQUIVALENT EMPLOYMENT**

Department	42	42
<b>Total Full-Time Equivalent Employment</b>	<b>42</b>	<b>42</b>

**DEPARTMENT**  
(thousands of dollars)

**STATEMENT OF OPERATIONS**

	<b>2006-07</b>	Comparable		2004-05
		<b>Estimate</b>	2005-06 Forecast	
<b>REVENUE</b>				
<b>Internal Government Transfers</b>				
Transfer from Lottery Fund	<b>197,548</b>	169,133	165,133	192,831
Transfer from Alberta Gaming and Liquor Commission	<b>570,752</b>	569,961	559,961	566,691
<b>Other Revenue</b>				
Various	-	-	-	1,936
<b>Total Revenue</b>	<b>768,300</b>	739,094	725,094	761,458
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Ministry Support Services	<b>2,186</b>	2,132	2,126	1,506
Gaming Research	<b>1,600</b>	1,600	1,600	1,551
Lottery Funding Programs	<b>197,841</b>	239,390	165,390	192,552
<b>Total Voted Expense</b>	<b>201,627</b>	243,122	169,116	195,609
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	2
<b>Total Voted and Statutory Expense</b>	<b>201,627</b>	243,122	169,116	195,611
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>566,673</b>	495,972	555,978	565,847

**LOTTERY FUND**  
(thousands of dollars)

**STATEMENT OF OPERATIONS**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
<b>Internal Government Transfers</b>				
Transfer from Alberta Gaming and Liquor Commission:				
Net Gaming and Lottery Revenue	1,300,155	1,290,719	1,201,533	1,259,692
<b>Investment Income</b>				
Lottery Fund Interest	6,000	6,000	6,000	6,485
<b>Other Revenue</b>				
Various	-	-	-	1,044
<b>Total Revenue</b>	<b>1,306,155</b>	<b>1,296,719</b>	<b>1,207,533</b>	<b>1,267,221</b>
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Lottery Fund Payments	1,189,669	1,111,693	1,107,693	1,115,549
Contingency Allowance	116,486	185,026	99,840	151,672
<b>Total Expense</b>	<b>1,306,155</b>	<b>1,296,719</b>	<b>1,207,533</b>	<b>1,267,221</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	52,775	52,775	52,775	52,775
Net Operating Result for the Year	-	-	-	-
<b>Net Assets at End of Year</b>	<b>52,775</b>	<b>52,775</b>	<b>52,775</b>	<b>52,775</b>

**ALBERTA GAMING AND LIQUOR COMMISSION\***  
(thousands of dollars)

**STATEMENT OF OPERATIONS**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
<b>Profit from Commercial Operations</b>				
Video Lottery Terminal Revenue	609,460	630,000	575,089	635,064
Casino Gaming Terminal Revenue	680,548	595,710	574,731	554,207
Lottery Ticket Revenue	187,489	192,500	198,228	183,178
Liquor - Gross Profit	584,526	580,095	570,095	570,115
Liquor - Other Revenue	10,641	10,375	10,375	12,929
<b>Total Revenue</b>	<b>2,072,664</b>	<b>2,008,680</b>	<b>1,928,518</b>	<b>1,955,493</b>
<b>EXPENSE</b>				
Transfer of Lottery Revenues to Lottery Fund	1,300,155	1,290,719	1,201,533	1,259,692
Liquor Operations	24,415	20,509	20,509	16,353
Gaming and Lottery Operations	177,342	127,491	146,515	112,757
<b>Total Expense</b>	<b>1,501,912</b>	<b>1,438,719</b>	<b>1,368,557</b>	<b>1,388,802</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>570,752</b>	<b>569,961</b>	<b>559,961</b>	<b>566,691</b>
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	-	-	-	-
Net Operating Result for the Year	570,752	569,961	559,961	566,691
Amount transferable to General Revenue Fund	(570,752)	(569,961)	(559,961)	(566,691)
<b>Net Assets at End of Year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* 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.



**LOTTERY FUNDED INITIATIVES**  
(thousands of dollars)

The following identifies initiatives receiving funding from the Lottery Fund. These initiatives and amounts are included in the Department's Voted Estimates.

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>EXPENSE</b>					
<b>2</b>	<b>GAMING RESEARCH</b>				
2.0.1	Gaming Research	1,600	1,600	1,600	1551
<b>3</b>	<b>LOTTERY FUNDING PROGRAMS</b>				
3.0.2	Community Facility Enhancement Program	38,500	38,500	38,500	39,482
3.0.3	Community Initiatives Program	30,000	30,000	30,000	30,000
3.0.4	Edmonton Northlands	10,350	10,350	10,350	7,100
3.0.5	Calgary Exhibition and Stampede	10,350	10,350	10,350	7,100
3.0.6	Major Fairs and Exhibitions	2,660	2,660	2,660	42,660
3.0.7	Other Initiatives	11,088	14,673	14,673	16,700
3.0.8	Horse Racing and Breeding Renewal Grant Program	63,000	45,000	45,000	39,693
3.0.9	Bingo Associations Grant Program	10,000	6,000	8,000	2,740
3.0.10	First Nations Development Fund Grant Program	20,000	-	4,000	-
3.0.11	Hurricane Katrina Relief	-	5,000	-	-
3.0.12	Pakistan Earthquake Relief	-	5,000	-	-
3.0.13	Edmonton Oilers Ticket Lottery	-	-	-	300
3.0.14	Calgary Flames Ticket Lottery	-	-	-	300
3.0.15	Southeast Asia Tsunami Relief	-	-	-	5,000
<b>Total Lottery Funded Initiatives</b>		<b>197,548</b>	<b>169,133</b>	<b>165,133</b>	<b>192,626</b>

**CONSOLIDATION ADJUSTMENTS**

(thousands of dollars)

**INTRA-MINISTRY CONSOLIDATION ADJUSTMENTS**

	<b>2006-07</b>	Comparable		2004-05
		2005-06	2005-06	
	<b>Estimate</b>	Forecast	Budget	Actual
<b>REVENUE</b>				
Transfer from Alberta Gaming and Liquor Commission to Department	<b>(570,752)</b>	(569,961)	(559,961)	(566,691)
Transfer from Lottery Fund to Department for Lottery Funded Initiatives	<b>(197,548)</b>	(169,133)	(165,133)	(192,831)
<b>Total Revenue Consolidation Adjustments</b>	<b>(768,300)</b>	(739,094)	(725,094)	(759,522)
<b>EXPENSE</b>				
Transfer from Lottery Fund to Department for Lottery Funded Initiatives	<b>(197,548)</b>	(169,133)	(165,133)	(192,831)
<b>Total Expense Consolidation Adjustments</b>	<b>(197,548)</b>	(169,133)	(165,133)	(192,831)

**CONSOLIDATION ADJUSTMENTS**

(thousands of dollars)

**INTER-MINISTRY CONSOLIDATION ADJUSTMENTS**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
None	-	-	-	-
<b>Total Revenue Consolidation Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE</b>				
<b>Lottery Fund</b>				
Internal Government Transfers to:				
Legislative Assembly	-	(415)	(415)	-
Department of Advanced Education	(37,000)	(37,000)	(37,000)	(102,200)
Department of Agriculture, Food and Rural Development	(22,220)	(22,220)	(22,220)	(16,620)
Department of Children's Services	(49,500)	(34,000)	(34,000)	(30,000)
Department of Community Development	(95,422)	(86,027)	(86,027)	(74,806)
Department of Economic Development	(14,850)	(13,500)	(13,500)	(25,100)
Department of Education	(129,100)	(127,600)	(127,600)	(88,700)
Department of Environment	(500)	(500)	(500)	-
Department of Health and Wellness	(362,803)	(345,291)	(345,291)	(235,691)
Department of Human Resources and Employment	(12,769)	(11,769)	(11,769)	(20,233)
Department of Infrastructure and Transportation	(175,000)	(180,000)	(180,000)	(195,083)
Department of Innovation and Science	(66,957)	(60,238)	(60,238)	(69,285)
Department of Municipal Affairs	(26,000)	(24,000)	(24,000)	(24,000)
Department of Restructuring and Government Efficiency	-	-	-	(41,000)
Department of Finance - Contingency Allowance	(116,486)	(185,026)	(99,840)	(151,672)
<b>Total Expense Consolidation Adjustments</b>	<b>(1,108,607)</b>	<b>(1,127,586)</b>	<b>(1,042,400)</b>	<b>(1,074,390)</b>

