



**ECONOMIC DEVELOPMENT**

**THE HONOURABLE CLINT DUNFORD**

Minister

103 Legislature Building, (780) 427-3162

**AMOUNT TO BE VOTED**

(thousands of dollars)

	2006-07 Estimate	Comparable		
		2005-06 Forecast*	2005-06 Budget*	2004-05 Actual*
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES</b>	<b>102,864</b>	91,467	91,431	69,158

\* The Alberta Film Development Program was previously reported as a statutory program in the Alberta Foundation for the Arts.

ECONOMIC DEVELOPMENT - *Continued*

**MINISTRY SPENDING**

(thousands of dollars)

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

**CONSOLIDATED EXPENSE BY TYPE**

	<b>2006-07 Estimate</b>	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
Expense				
<b>Department - Voted</b>	<b>102,864</b>	91,142	91,431	69,093
Department - Statutory	-	-	-	51
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Expense	<b>102,864</b>	91,142	91,431	69,144
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
<b>Total Consolidated Expense</b>	<b>102,864</b>	91,142	91,431	69,144

**CONSOLIDATED CAPITAL INVESTMENT BY TYPE**

Department				
<b>Voted Equipment / Inventory Purchases</b>	-	325	-	65
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Capital Investment	-	325	-	65
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
<b>Total Consolidated Capital Investment</b>	-	325	-	65

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.

ECONOMIC DEVELOPMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**SUMMARY OF VOTED EXPENSE and EQUIPMENT / INVENTORY PURCHASES**

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>Expense</b>					
1	Ministry Support Services	4,311	4,088	4,042	3,636
2	Industry and Regional Development, Trade and Investment*	43,698	38,739	39,014	35,943
3	Tourism Marketing and Development	48,317	42,160	42,160	24,256
4	Strategic Economic Leadership and Business Intelligence	6,538	6,155	6,215	5,258
<b>Expense</b>		<b>102,864</b>	91,142	91,431	69,093
<b>Equipment / Inventory Purchases</b>					
2	Industry and Regional Development, Trade and Investment	-	275	-	-
3	Tourism Marketing and Development	-	-	-	6
4	Strategic Economic Leadership and Business Intelligence	-	50	-	59
<b>Equipment / Inventory Purchases</b>		-	325	-	65
<b>Total Voted Expense and Equipment / Inventory Purchases</b>		<b>102,864</b>	91,467	91,431	69,158

\* The Alberta Film Development Program was previously reported as a statutory program in the Alberta Foundation for the Arts.

ECONOMIC DEVELOPMENT - *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	325	320	320	297
1.0.2	Deputy Minister's Office	469	383	383	360
1.0.3	Corporate Services	3,114	3,039	2,993	2,673
1.0.4	Communications	403	346	346	306
	Sub-Total	<b>4,311</b>	4,088	4,042	3,636
<b>2</b>	<b>INDUSTRY AND REGIONAL DEVELOPMENT, TRADE AND INVESTMENT</b>				
2.0.1	Trade Operations	415	451	451	355
2.0.2	International Trade Representation	5,716	5,732	5,732	5,532
2.0.3	Export Development	7,682	6,901	7,176	7,603
2.0.4	Industry and Regional Development Operations	383	325	325	321
2.0.5	Investment and Industry Development	6,433	5,216	5,216	4,151
2.0.6	Alberta Film Development Program*	14,850	13,500	13,500	13,423
2.0.7	Regional Development	8,219	6,614	6,614	4,558
	Sub-Total	<b>43,698</b>	38,739	39,014	35,943
<b>3</b>	<b>TOURISM MARKETING AND DEVELOPMENT</b>				
3.0.1	Travel Alberta Secretariat	2,510	1,704	1,704	1,382
3.0.2	Tourism Development and Services Operations	400	400	400	291
3.0.3	Aboriginal Marketing Initiatives	200	200	200	88
3.0.4	In-Alberta / Regional Marketing	7,496	6,184	6,184	3,766
3.0.5	International Marketing	22,552	19,664	19,664	9,804
3.0.6	Tourism Destination Regions	5,295	5,300	5,300	3,450
3.0.7	Research	1,100	1,100	1,100	597
3.0.8	Alberta Photo and Video Services	2,272	1,732	1,732	845
3.0.9	Tourism Services	3,230	2,913	2,913	2,746
3.0.10	Tourism Development	3,262	2,963	2,963	1,287
	Sub-Total	<b>48,317</b>	42,160	42,160	24,256

\* The Alberta Film Development Program was previously reported as a statutory program in the Alberta Foundation for the Arts.

ECONOMIC DEVELOPMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**VOTED EXPENSE BY ELEMENT - *Continued***

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>4</b>	<b>STRATEGIC ECONOMIC LEADERSHIP AND BUSINESS INTELLIGENCE</b>				
4.0.1	Policy and Economic Analysis	<b>2,021</b>	1,932	1,932	1,694
4.0.2	Information Management	<b>2,293</b>	1,889	1,949	1,962
4.0.3	Business Planning and Knowledge Management	<b>1,332</b>	1,310	1,310	943
4.0.4	Alberta Economic Development Authority Operations	<b>422</b>	415	415	291
4.0.5	Emerging Opportunities	<b>470</b>	609	609	368
	Sub-Total	<b>6,538</b>	6,155	6,215	5,258
<b>Total Voted Expense</b>		<b>102,864</b>	91,142	91,431	69,093

ECONOMIC DEVELOPMENT - *Continued*

**DEPARTMENT**  
(thousands of dollars)

**VOTED EQUIPMENT / INVENTORY PURCHASES BY ELEMENT**

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>2</b>	<b>INDUSTRY AND REGIONAL DEVELOPMENT, TRADE AND INVESTMENT</b>				
2.0.3	Export Development	-	275	-	-
	Sub-Total	-	275	-	-
<b>3</b>	<b>TOURISM MARKETING AND DEVELOPMENT</b>				
3.0.1	Travel Alberta Secretariat	-	-	-	6
	Sub-Total	-	-	-	6
<b>4</b>	<b>STRATEGIC ECONOMIC LEADERSHIP AND BUSINESS INTELLIGENCE</b>				
4.0.2	Information Management	-	50	-	59
	Sub-Total	-	50	-	59
<b>Total Voted Equipment / Inventory Purchases</b>		-	325	-	65

ECONOMIC DEVELOPMENT - *Continued*

**DEPARTMENT**

(thousands of dollars)

The following elements in the Department's Voted Estimates contain net budgeting provisions for goods and services for which a credit or recovery can be obtained. If expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the Voted Estimates, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credit or recovery is not expected to be fully realized, spending is to be reduced by an equivalent amount.

**CREDIT OR RECOVERY OF EXPENSE BY ELEMENT**

		Comparable			
		2006-07	2005-06	2005-06	2004-05
		<b>Estimate</b>	Forecast	Budget	Actual
<b>2</b>	<b>INDUSTRY AND REGIONAL DEVELOPMENT, TRADE AND INVESTMENT</b>				
2.0.5	Investment and Industry Development	(25)	(20)	(20)	-
<b>Total Credit or Recovery of Expense</b>		<b>(25)</b>	<b>(20)</b>	<b>(20)</b>	<b>-</b>

ECONOMIC DEVELOPMENT - *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	-	-	-	51
<b>Department Statutory Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51</b>



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## **SUPPLEMENTARY FINANCIAL INFORMATION**

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**MINISTRY**

Statement of Operations by Program

**DEPARTMENT**

Statement of Operations

Change in Capital Assets

Full-Time Equivalent Employment

**LOTTERY FUNDED INITIATIVES**

**CONSOLIDATION ADJUSTMENTS**

Inter-Ministry Consolidation Adjustments

**MINISTRY**  
(thousands of dollars)

**STATEMENT OF OPERATIONS BY PROGRAM**

	<b>2006-07</b>	Comparable		2004-05
		<b>Estimate</b>	2005-06 Forecast	
<b>REVENUE</b>				
Internal Government Transfers	<b>14,850</b>	13,500	13,500	25,100
Other Revenue	<b>75</b>	120	120	153
<b>Ministry Revenue</b>	<b>14,925</b>	13,620	13,620	25,253
<b>EXPENSE</b>				
<b>Program</b>				
Ministry Support Services	<b>4,311</b>	4,088	4,042	3,636
Industry and Regional Development, Trade and Investment	<b>43,698</b>	38,739	39,014	35,943
Tourism Marketing and Development	<b>48,317</b>	42,160	42,160	24,256
Strategic Economic Leadership and Business Intelligence	<b>6,538</b>	6,155	6,215	5,258
Valuation Adjustments and Other Provisions	-	-	-	51
<b>Ministry Expense</b>	<b>102,864</b>	91,142	91,431	69,144
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(87,939)</b>	(77,522)	(77,811)	(43,891)

**DEPARTMENT**  
(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 Lottery Fund	14,850	13,500	13,500	25,100
<b>Other Revenue</b>				
Various	75	120	120	153
<b>Total Revenue</b>	<b>14,925</b>	<b>13,620</b>	<b>13,620</b>	<b>25,253</b>
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Ministry Support Services	4,311	4,088	4,042	3,636
Industry and Regional Development, Trade and Investment	43,698	38,739	39,014	35,943
Tourism Marketing and Development	48,317	42,160	42,160	24,256
Strategic Economic Leadership and Business Intelligence	6,538	6,155	6,215	5,258
<b>Total Voted Expense</b>	<b>102,864</b>	<b>91,142</b>	<b>91,431</b>	<b>69,093</b>
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	51
<b>Total Voted and Statutory Expense</b>	<b>102,864</b>	<b>91,142</b>	<b>91,431</b>	<b>69,144</b>
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(87,939)</b>	<b>(77,522)</b>	<b>(77,811)</b>	<b>(43,891)</b>

**CHANGE IN CAPITAL ASSETS**

New Capital Investment	-	325	-	65
Less: Disposal and Write Down of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(124)	(47)	(47)	(5)
<b>Increase (Decrease) in Capital Assets</b>	<b>(124)</b>	<b>278</b>	<b>(47)</b>	<b>60</b>

**FULL-TIME EQUIVALENT EMPLOYMENT**

Department	228	219
<b>Total Full-Time Equivalent Employment</b>	<b>228</b>	<b>219</b>

**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		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
<b>EXPENSE</b>					
<b>2</b>	<b>INDUSTRY AND REGIONAL DEVELOPMENT, TRADE AND INVESTMENT</b>				
2.0.6	Alberta Film Development Program	<b>14,850</b>	13,500	13,500	11,000
<b>3</b>	<b>TOURISM MARKETING AND DEVELOPMENT</b>				
3.0.1	Travel Alberta Secretariat	-	-	-	900
3.0.4	In-Alberta / Regional Marketing	-	-	-	2,200
3.0.5	International Marketing	-	-	-	7,900
3.0.7	Research	-	-	-	200
3.0.8	Alberta Photo and Video Services	-	-	-	400
3.0.9	Tourism Services	-	-	-	2,500
<b>Total Lottery Funded Initiatives</b>		<b>14,850</b>	13,500	13,500	25,100

**CONSOLIDATION ADJUSTMENTS**

(thousands of dollars)

**INTER-MINISTRY CONSOLIDATION ADJUSTMENTS**

	<b>2006-07</b>	Comparable		2004-05
		2005-06	2005-06	
	<b>Estimate</b>	Forecast	Budget	Actual
<b>REVENUE</b>				
<b>Department</b>				
Internal Government Transfers from Lottery Fund	(14,850)	(13,500)	(13,500)	(25,100)
<b>Total Revenue Consolidation Adjustments</b>	<b>(14,850)</b>	<b>(13,500)</b>	<b>(13,500)</b>	<b>(25,100)</b>
<b>EXPENSE</b>				
None	-	-	-	-
<b>Total Expense Consolidation Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

