



ALBERTA

**EDUCATION**

**THE HONOURABLE GENE ZWOZDESKY**

Minister

228 Legislature Building, (780) 427-5010

**AMOUNTS TO BE VOTED**

(thousands of dollars)

	<b>2006-07</b>	Comparable		
		2005-06	2005-06	2004-05
	<b>Estimate</b>	Forecast	Budget	Actual
<b>EXPENSE and EQUIPMENT / INVENTORY PURCHASES*</b>	<b>3,824,278</b>	3,503,629	3,420,803	3,173,140
<b>NON-BUDGETARY DISBURSEMENTS</b>	<b>1,000</b>	1,000	1,000	165

\* Includes Teachers' Pensions - Liability Funding which was reported as a statutory program in previous years.

EDUCATION - *Continued*

**MINISTRY**

(thousands of dollars)

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

**CONSOLIDATED EXPENSE BY TYPE**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
Program Expense				
<b>Department - Voted</b>	<b>3,820,753</b>	3,499,361	3,416,178	3,171,586
Entities - Statutory	<b>1,306,300</b>	1,300,400	1,289,400	1,266,093
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Program Expense	<b>5,127,053</b>	4,799,761	4,705,578	4,437,679
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Consolidated Program Expense	<b>5,127,053</b>	4,799,761	4,705,578	4,437,679
Debt Servicing Costs				
Entities - Statutory	<b>5,700</b>	4,200	4,100	2,827
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Debt Servicing Costs	<b>5,700</b>	4,200	4,100	2,827
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Consolidated Debt Servicing Costs	<b>5,700</b>	4,200	4,100	2,827
<b>Total Consolidated Expense</b>	<b>5,132,753</b>	4,803,961	4,709,678	4,440,506

**CONSOLIDATED CAPITAL INVESTMENT BY TYPE**

Department				
<b>Voted Equipment / Inventory Purchases</b>	<b>3,525</b>	4,268	4,625	1,554
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Capital Investment	<b>3,525</b>	4,268	4,625	1,554
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
<b>Total Consolidated Capital Investment</b>	<b>3,525</b>	4,268	4,625	1,554

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.

EDUCATION - *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	22,481	23,703	23,861	19,403
2	Operating Support to Public and Separate Schools	2,452,619	2,267,543	2,256,967	2,056,832
3	Teachers' Pensions*	338,705	318,664	318,664	273,994
4	Program Delivery Support Services	59,734	59,057	58,376	52,673
5	Basic Education Programs	77,834	82,403	76,452	74,642
6	Accredited Private Schools	135,574	129,117	129,117	122,821
7	School Facilities	733,806	618,874	552,741	571,221
<b>Expense</b>		<b>3,820,753</b>	<b>3,499,361</b>	<b>3,416,178</b>	<b>3,171,586</b>
<b>Equipment / Inventory Purchases</b>					
1	Ministry Support Services	-	-	-	741
4	Program Delivery Support Services	-	-	-	488
5	Basic Education Programs	3,525	4,268	4,625	325
<b>Equipment / Inventory Purchases</b>		<b>3,525</b>	<b>4,268</b>	<b>4,625</b>	<b>1,554</b>
<b>Total Voted Expense and Equipment / Inventory Purchases</b>		<b>3,824,278</b>	<b>3,503,629</b>	<b>3,420,803</b>	<b>3,173,140</b>

\* Includes Teachers' Pensions - Liability Funding which was reported as a statutory program in previous years.

**VOTED NON-BUDGETARY DISBURSEMENTS**

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
5	Basic Education Programs	1,000	1,000	1,000	165
<b>Total Voted Non-Budgetary Disbursements</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>165</b>

EDUCATION - *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	405	395	395	266
1.0.2	Deputy Minister's Office	588	573	573	243
1.0.3	Corporate Services	6,843	6,522	6,680	5,174
1.0.4	Information and Strategic Services	13,741	15,331	15,331	13,027
1.0.5	Communications	584	562	562	284
1.0.6	Amortization of Capital Assets	320	320	320	409
	Sub-Total	<b>22,481</b>	23,703	23,861	19,403
<b>2</b>	<b>OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS</b>				
2.0.1	Public and Separate Schools Support	2,213,496	2,048,774	2,039,839	1,899,224
2.0.2	Student Health Services Initiative	41,668	39,309	37,668	37,163
2.0.3	Alberta Initiative for School Improvement	71,155	69,760	69,760	68,147
2.0.4	Class Size Initiative	126,300	109,700	109,700	52,298
	Sub-Total	<b>2,452,619</b>	2,267,543	2,256,967	2,056,832
<b>3</b>	<b>TEACHERS' PENSIONS</b>				
3.0.1	Teachers' Pensions - Current Service Payment	186,536	174,074	174,074	149,252
3.0.2	Teachers' Pensions - Liability Funding*	152,169	144,590	144,590	124,742
	Sub-Total	<b>338,705</b>	318,664	318,664	273,994
<b>4</b>	<b>PROGRAM DELIVERY SUPPORT SERVICES</b>				
4.0.1	Program Delivery Support	59,734	59,057	58,376	52,673
	Sub-Total	<b>59,734</b>	59,057	58,376	52,673

\* Teachers' Pensions - Liability Funding was reported as a statutory program in previous years.

EDUCATION - *Continued*

**DEPARTMENT**  
(thousands of dollars)

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

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>5</b>	<b>BASIC EDUCATION PROGRAMS</b>				
5.0.1	Basic Education Program Initiatives	<b>41,972</b>	40,446	41,852	46,631
5.0.2	Learning Resources				
	- Cost of Goods Sold	<b>28,242</b>	34,017	27,017	21,359
	- Operations	<b>6,747</b>	7,067	6,710	5,978
5.0.3	Amortization of Capital Assets	<b>873</b>	873	873	674
	Sub-Total	<b>77,834</b>	82,403	76,452	74,642
<b>6</b>	<b>ACCREDITED PRIVATE SCHOOLS</b>				
6.0.1	Accredited Private Schools Support	<b>98,456</b>	93,767	93,767	89,483
6.0.2	Accredited Private Operators Support	<b>37,118</b>	35,350	35,350	33,338
	Sub-Total	<b>135,574</b>	129,117	129,117	122,821
<b>7</b>	<b>SCHOOL FACILITIES</b>				
7.0.1	School Facilities Plant Operations and Maintenance	<b>394,543</b>	375,543	351,543	349,543
7.0.2	School Facilities Infrastructure	<b>339,263</b>	243,331	201,198	221,678
	Sub-Total	<b>733,806</b>	618,874	552,741	571,221
<b>Total Voted Expense</b>		<b>3,820,753</b>	3,499,361	3,416,178	3,171,586

EDUCATION - *Continued*

**FOR INFORMATION**

**OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS**

(thousands of dollars)

	<b>2006-07</b>	Comparable		
		2005-06	2005-06	2004-05
	<b>Estimate</b>	Forecast	Budget	Actual
<b>OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS</b>	<b>3,927,919</b>	3,733,943	3,723,367	3,492,174
<i>Less Property Tax Support:</i>				
Alberta School Foundation Fund	<b>(1,306,300)</b>	(1,300,400)	(1,289,400)	(1,266,093)
Opted-Out Separate School Boards	<b>(169,000)</b>	(166,000)	(177,000)	(169,249)
<b>GENERAL REVENUE FUND SUPPORT</b>	<b>2,452,619</b>	2,267,543	2,256,967	2,056,832

EDUCATION - *Continued*

**DEPARTMENT**

(thousands of dollars)

**VOTED EQUIPMENT / INVENTORY PURCHASES BY ELEMENT**

		<b>2006-07 Estimate</b>	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
<b>1</b>	<b>MINISTRY SUPPORT SERVICES</b>				
1.0.4	Information and Strategic Services	-	-	-	741
	Sub-Total	-	-	-	741
<b>4</b>	<b>PROGRAM DELIVERY SUPPORT SERVICES</b>				
4.0.1	Program Delivery Support	-	-	-	488
	Sub-Total	-	-	-	488
<b>5</b>	<b>BASIC EDUCATION PROGRAMS</b>				
5.0.1	Basic Education Program Initiatives	<b>2,600</b>	3,700	3,700	-
5.0.2	Learning Resources	<b>925</b>	568	925	325
	Sub-Total	<b>3,525</b>	4,268	4,625	325
<b>Total Voted Equipment / Inventory Purchases</b>		<b>3,525</b>	4,268	4,625	1,554

EDUCATION - *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**

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
<b>1</b>	<b>MINISTRY SUPPORT SERVICES</b>				
1.0.4	Information and Strategic Services	(900)	(900)	(900)	(898)
	Sub-Total	(900)	(900)	(900)	(898)
<b>4</b>	<b>PROGRAM DELIVERY SUPPORT SERVICES</b>				
4.0.1	Program Delivery Support	(2,481)	(3,581)	(2,806)	(1,179)
	Sub-Total	(2,481)	(3,581)	(2,806)	(1,179)
<b>5</b>	<b>BASIC EDUCATION PROGRAMS</b>				
5.0.2	Learning Resources				
	- Cost of Goods Sold	(28,242)	(34,017)	(27,017)	(21,509)
	- Operations	(5,278)	(5,635)	(5,278)	(4,325)
	Sub-Total	(33,520)	(39,652)	(32,295)	(25,834)
<b>Total Credit or Recovery of Expense</b>		<b>(36,901)</b>	<b>(44,133)</b>	<b>(36,001)</b>	<b>(27,911)</b>

**CREDIT OR RECOVERY OF EQUIPMENT / INVENTORY PURCHASES BY ELEMENT**

<b>5</b>	<b>BASIC EDUCATION PROGRAMS</b>				
5.0.2	Learning Resources	(925)	(568)	(925)	(242)
<b>Total Credit or Recovery of Equipment / Inventory Purchases</b>		<b>(925)</b>	<b>(568)</b>	<b>(925)</b>	<b>(242)</b>



EDUCATION - *Continued*

**DEPARTMENT**

(thousands of dollars)

Non-budgetary disbursements include cash payments for: the reduction of liability, expenses to be recognized in a future year, or the acquisition of a non-capital asset. Disbursements are not part of the Ministry's Voted or Statutory Expense.

**VOTED NON-BUDGETARY DISBURSEMENTS BY ELEMENT**

		<b>2006-07</b>	Comparable		2004-05
			<b>Estimate</b>	2005-06 Forecast	
<b>5</b>	<b>BASIC EDUCATION PROGRAMS</b>				
5.0.2	Learning Resources				
	- Cost of Goods Sold	<b>1,000</b>	1,000	1,000	165
<b>Total Voted Non-Budgetary Disbursements</b>		<b>1,000</b>	1,000	1,000	165

EDUCATION - *Continued*

**MINISTRY - Statutory Expense**

(thousands of dollars)

Entities Expense is not voted by the Legislative Assembly pursuant to the Acts which govern their operations.

Entities may receive funding from the Department's Voted Expense.

**STATUTORY EXPENSE**

	<b>2006-07</b>	Comparable		
		2005-06	2005-06	2004-05
	<b>Estimate</b>	Forecast	Budget	Actual
<b>Entity</b>				
Alberta School Foundation Fund	<b>1,306,300</b>	1,300,400	1,289,400	1,266,093
<b>Entity Statutory Program Expense</b>	<b>1,306,300</b>	1,300,400	1,289,400	1,266,093
<b>Entity Statutory Debt Serving Costs</b>	<b>5,700</b>	4,200	4,100	2,827

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## SUPPLEMENTARY FINANCIAL INFORMATION

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### **MINISTRY**

Statement of Operations by Program  
Statement of Operations by Entity  
Change in Capital Assets  
Capital Investment  
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)

Alberta School Foundation Fund

### **LOTTERY FUNDED INITIATIVES**

### **CONSOLIDATION ADJUSTMENTS**

Inter-Ministry Consolidation Adjustments

**MINISTRY**  
(thousands of dollars)

**STATEMENT OF OPERATIONS BY PROGRAM**

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>REVENUE</b>				
Internal Government Transfers	129,100	127,600	127,600	88,700
School Property Tax	1,306,000	1,284,000	1,273,000	1,246,881
Sales of Learning Resources	34,445	40,220	33,220	26,076
Premiums, Fees and Licences	2,085	2,785	2,010	2,077
Investment Income	300	300	500	433
Other Revenue	2,500	2,900	2,900	3,599
<b>Ministry Revenue</b>	<b>1,474,430</b>	<b>1,457,805</b>	<b>1,439,230</b>	<b>1,367,766</b>
<b>EXPENSE</b>				
<b>Program</b>				
Operating Support to Public and Separate Schools	3,927,919	3,733,943	3,723,367	3,492,174
Teachers' Pensions	338,705	318,664	318,664	273,994
Basic Education Programs	77,834	82,403	76,452	74,642
Accredited Private Schools	135,574	129,117	129,117	122,821
School Facilities	733,806	618,874	552,741	571,221
<b>Total Basic Education Support</b>	<b>5,213,838</b>	<b>4,883,001</b>	<b>4,800,341</b>	<b>4,534,852</b>
Less: Property Tax Support to Opted-Out Separate School Boards	(169,000)	(166,000)	(177,000)	(169,249)
<b>Total Government Support to Basic Education</b>	<b>5,044,838</b>	<b>4,717,001</b>	<b>4,623,341</b>	<b>4,365,603</b>
<b>Program Support</b>				
Ministry Support Services	22,481	23,703	23,861	19,403
Program Delivery Support Services	59,734	59,057	58,376	52,673
<b>Total Program Support</b>	<b>82,215</b>	<b>82,760</b>	<b>82,237</b>	<b>72,076</b>
<b>Program Expense*</b>	<b>5,127,053</b>	<b>4,799,761</b>	<b>4,705,578</b>	<b>4,437,679</b>
<b>Debt Servicing Costs</b>				
Alberta School Foundation Fund	5,700	4,200	4,100	2,827
<b>MINISTRY EXPENSE**</b>	<b>5,132,753</b>	<b>4,803,961</b>	<b>4,709,678</b>	<b>4,440,506</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(3,658,323)</b>	<b>(3,346,156)</b>	<b>(3,270,448)</b>	<b>(3,072,740)</b>

\* 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:

158,000	160,366	154,000	169,334
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\*\* Ministry Expense is equal to the single core business of the Ministry, which is Lead and Support the Kindergarten to Grade 12 Education System so that All Students are Successful at Learning.

**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	168,130	173,505	165,730	120,452
Alberta School Foundation Fund	1,306,300	1,284,300	1,273,500	1,247,314
<b>Ministry Revenue</b>	<b>1,474,430</b>	<b>1,457,805</b>	<b>1,439,230</b>	<b>1,367,766</b>
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Department	3,820,753	3,499,361	3,416,178	3,171,586
<i>Statutory</i>				
Alberta School Foundation Fund	1,306,300	1,300,400	1,289,400	1,266,093
<b>Program Expense</b>	<b>5,127,053</b>	<b>4,799,761</b>	<b>4,705,578</b>	<b>4,437,679</b>
<b>Debt Servicing Costs</b>				
Alberta School Foundation Fund	5,700	4,200	4,100	2,827
<b>Ministry Expense</b>	<b>5,132,753</b>	<b>4,803,961</b>	<b>4,709,678</b>	<b>4,440,506</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(3,658,323)</b>	<b>(3,346,156)</b>	<b>(3,270,448)</b>	<b>(3,072,740)</b>
<b>CHANGE IN CAPITAL ASSETS</b>				
New Capital Investment	3,525	4,268	4,625	1,554
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(1,193)	(1,193)	(1,193)	(1,083)
<b>Increase (Decrease) in Capital Assets</b>	<b>2,332</b>	<b>3,075</b>	<b>3,432</b>	<b>471</b>
<b>CAPITAL INVESTMENT</b>				
<i>Voted</i>				
Department	3,525	4,268	4,625	1,554
<b>Total Capital Investment</b>	<b>3,525</b>	<b>4,268</b>	<b>4,625</b>	<b>1,554</b>
<b>FULL-TIME EQUIVALENT EMPLOYMENT</b>				
Department	696		691	
<b>Total Full-Time Equivalent Employment</b>	<b>696</b>		<b>691</b>	

**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	129,100	127,600	127,600	88,700
<b>Premiums, Fees and Licences</b>				
Various	2,085	2,785	2,010	2,077
<b>Other Revenue</b>				
Sales of Learning Resources	34,445	40,220	33,220	26,076
Other	2,500	2,900	2,900	3,599
<b>Total Revenue</b>	<b>168,130</b>	<b>173,505</b>	<b>165,730</b>	<b>120,452</b>
<b>EXPENSE</b>				
<b>Program</b>				
<i>Voted</i>				
Ministry Support Services	22,481	23,703	23,861	19,403
Operating Support to Public and Separate Schools	2,452,619	2,267,543	2,256,967	2,056,832
Teachers' Pensions	338,705	318,664	318,664	273,994
Program Delivery Support Services	59,734	59,057	58,376	52,673
Basic Education Programs	77,834	82,403	76,452	74,642
Accredited Private Schools	135,574	129,117	129,117	122,821
School Facilities	733,806	618,874	552,741	571,221
<b>Total Voted Expense</b>	<b>3,820,753</b>	<b>3,499,361</b>	<b>3,416,178</b>	<b>3,171,586</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(3,652,623)</b>	<b>(3,325,856)</b>	<b>(3,250,448)</b>	<b>(3,051,134)</b>
<b>CHANGE IN CAPITAL ASSETS</b>				
New Capital Investment	3,525	4,268	4,625	1,554
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(1,193)	(1,193)	(1,193)	(1,083)
<b>Increase (Decrease) in Capital Assets</b>	<b>2,332</b>	<b>3,075</b>	<b>3,432</b>	<b>471</b>

**ALBERTA SCHOOL FOUNDATION FUND**

(thousands of dollars)

**STATEMENT OF OPERATIONS**

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
<b>REVENUE</b>				
<b>Other Taxes</b>				
School Property Tax	1,306,000	1,284,000	1,273,000	1,246,881
<b>Investment Income</b>				
Various	300	300	500	433
<b>Total Revenue</b>	<b>1,306,300</b>	<b>1,284,300</b>	<b>1,273,500</b>	<b>1,247,314</b>
<b>EXPENSE</b>				
<b>Program</b>				
Payments to School Boards	1,306,300	1,300,400	1,289,400	1,266,093
<b>Total Program Expense</b>	<b>1,306,300</b>	<b>1,300,400</b>	<b>1,289,400</b>	<b>1,266,093</b>
<b>Debt Servicing Costs</b>				
Interest on Advances from General Revenue Fund	5,700	4,200	4,100	2,827
<b>Total Expense</b>	<b>1,312,000</b>	<b>1,304,600</b>	<b>1,293,500</b>	<b>1,268,920</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
<b>Net Operating Result</b>	<b>(5,700)</b>	<b>(20,300)</b>	<b>(20,000)</b>	<b>(21,606)</b>
<b>CHANGE IN NET ASSETS</b>				
Net Assets at Beginning of Year	36,142	56,442	42,563	78,048
Net Operating Result for the Year	(5,700)	(20,300)	(20,000)	(21,606)
<b>Net Assets at End of Year</b>	<b>30,442</b>	<b>36,142</b>	<b>22,563</b>	<b>56,442</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.

		<b>2006-07</b>	Comparable		
			2005-06	2005-06	2004-05
		<b>Estimate</b>	Forecast	Budget	Actual
<b>EXPENSE</b>					
<b>2</b>	<b>OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS</b>				
2.0.1	Public and Separate Schools Support	<b>60,800</b>	61,300	61,300	60,400
<b>5</b>	<b>BASIC EDUCATION PROGRAMS</b>				
5.0.1	Basic Education Program Initiatives:				
	- Learning Television	<b>2,300</b>	2,300	2,300	2,300
	- High Speed Network	<b>8,000</b>	6,000	6,000	4,000
<b>7</b>	<b>SCHOOL FACILITIES</b>				
7.0.2	School Facilities Infrastructure	<b>58,000</b>	58,000	58,000	22,000
<b>Total Lottery Funded Initiatives</b>		<b>129,100</b>	127,600	127,600	88,700



**CONSOLIDATION ADJUSTMENTS**  
(thousands of dollars)

**INTER-MINISTRY CONSOLIDATION ADJUSTMENTS**

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
<b>REVENUE</b>				
<b>Department</b>				
Internal Government Transfers from Lottery Fund	(129,100)	(127,600)	(127,600)	(88,700)
<b>Total Revenue Consolidation Adjustments</b>	<b>(129,100)</b>	<b>(127,600)</b>	<b>(127,600)</b>	<b>(88,700)</b>
<b>EXPENSE</b>				
None	-	-	-	-
<b>Total Expense Consolidation Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

