



ECONOMIC DEVELOPMENT

THE HONOURABLE MARK NORRIS
Minister
103 Legislature Building, 427-3162

AMOUNT TO BE VOTED

(thousands of dollars)

	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
OPERATING EXPENSE to be voted	54,934	-	54,934	55,377	51,377	50,857

ECONOMIC DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
Operating Expense						
1 Ministry Support Services	4,185	-	4,185	4,173	4,173	3,927
2 Strategic Intelligence	25,321	-	25,321	23,478	23,478	22,912
3 Positioning and Promoting	22,215	-	22,215	24,448	20,448	20,972
4 Strategic Economic Leadership	3,213	-	3,213	3,278	3,278	3,046
TOTAL VOTED	54,934	-	54,934	55,377	51,377	50,857

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
1.0.1 Minister's Office	311	-	311	311	-	311	311
1.0.2 Deputy Minister's Office	367	-	367	367	-	367	367
1.0.3 Corporate Services	3,161	-	3,161	3,149	-	3,149	3,149
1.0.4 Communications	346	-	346	346	-	346	346
TOTAL	4,185	-	4,185	4,173	-	4,173	4,173

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 2 - STRATEGIC INTELLIGENCE

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
2.1 Trade Development							
2.1.1 Operations	362	-	362	277	-	277	277
2.1.2 International Trade Representation	6,366	-	6,366	5,797	-	5,797	5,797
2.1.3 Trade Development and Relations	6,631	-	6,631	6,481	-	6,481	6,481
Total Sub-program	13,359	-	13,359	12,555	-	12,555	12,555
2.2 Industry and Regional Development							
2.2.1 Operations	296	-	296	296	-	296	296
2.2.2 Industry Development	3,601	-	3,601	3,537	-	3,537	3,537
2.2.3 Regional Development	3,418	-	3,418	3,418	-	3,418	3,418
Total Sub-program	7,315	-	7,315	7,251	-	7,251	7,251
2.3 Tourism Development							
2.3.1 Tourism Development Branch	2,045	-	2,045	1,045	-	1,045	1,045
Total Sub-program	2,045	-	2,045	1,045	-	1,045	1,045
2.4 Information Management and Dissemination							
2.4.1 Information Management and Dissemination	2,602	-	2,602	2,627	-	2,627	2,627
Total Sub-program	2,602	-	2,602	2,627	-	2,627	2,627
TOTAL	25,321	-	25,321	23,478	-	23,478	23,478

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 3 - POSITIONING AND PROMOTING

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
3.1 Tourism Marketing							
3.1.1 Travel Alberta Secretariat							
- Operating Expense	400	-	400	35	-	35	-
- Operating Expense funded by Lotteries	900	-	900	1,200	-	1,200	1,200
3.1.2 In-Alberta / Regional Marketing							
- Operating Expense	750	-	750	250	-	250	-
- Operating Expense funded by Lotteries	2,200	-	2,200	2,650	-	2,650	2,650
3.1.3 International Marketing							
- Operating Expense	3,350	-	3,350	325	-	325	-
- Operating Expense funded by Lotteries	7,500	-	7,500	8,450	-	8,450	8,450
3.1.4 Tourism Destination Regions							
- Operating Expense	100	-	100	3,300	-	3,300	-
- Operating Expense funded by Lotteries	800	-	800	1,800	-	1,800	1,800
Total Sub-program	16,000	-	16,000	18,010	-	18,010	14,100
3.2 Tourism Services							
3.2.1 Alberta Image Promotion							
- Operating Expense	420	-	420	810	-	810	755
- Operating Expense funded by Lotteries	400	-	400	-	-	-	-
3.2.2 Research							
- Operating Expense	225	-	225	390	-	390	390
- Operating Expense funded by Lotteries	200	-	200	-	-	-	-
3.2.3 Visitor Support Services							
- Operating Expense	755	-	755	2,890	-	2,890	2,855
- Operating Expense funded by Lotteries	2,100	-	2,100	-	-	-	-
Total Sub-program	4,100	-	4,100	4,090	-	4,090	4,000
3.3 Investment, Trade and Film Promotion							
3.3.1 Investment Attraction	1,444	-	1,444	1,648	-	1,648	1,648
3.3.2 Trade Promotion	360	-	360	400	-	400	400
3.3.3 Alberta Film Commission	311	-	311	300	-	300	300
Total Sub-program	2,115	-	2,115	2,348	-	2,348	2,348
TOTAL	22,215	-	22,215	24,448	-	24,448	20,448

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 4 - STRATEGIC ECONOMIC LEADERSHIP

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.0.1 Policy and Economic Analysis	1,887	-	1,887	1,887	-	1,887	1,887
4.0.2 Performance Management / Strategic Planning	1,021	-	1,021	1,086	-	1,086	1,086
4.0.3 Alberta Economic Development Authority Operations	305	-	305	305	-	305	305
TOTAL	3,213	-	3,213	3,278	-	3,278	3,278

ECONOMIC DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03	2002-03	2001-02
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	14,100	14,100	14,100	-
Transfers from Government of Canada				
Various	-	29	29	214
Other Revenue				
Various	150	150	150	343
Ministry Revenue	14,250	14,279	14,279	557
EXPENSE				
Program				
Ministry Support Services	4,185	4,173	4,173	3,927
Strategic Intelligence	25,321	23,478	23,478	22,912
Positioning and Promoting	22,215	24,448	20,448	20,972
Strategic Economic Leadership	3,213	3,278	3,278	3,046
Valuation Adjustments and Other Provisions	-	-	-	39
Ministry Expense	54,934	55,377	51,377	50,896
Gain (Loss) on Disposal of Capital Assets	-	-	-	(14)
NET OPERATING RESULT	(40,684)	(41,098)	(37,098)	(50,353)

ECONOMIC DEVELOPMENT - *Continued*

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

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	14,100	14,100	14,100	-
Transfers from Government of Canada				
Various	-	29	29	214
Other Revenue				
Various	150	150	150	343
Total Revenue	14,250	14,279	14,279	557
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	4,185	4,173	4,173	3,927
Strategic Intelligence	25,321	23,478	23,478	22,912
Positioning and Promoting	22,215	24,448	20,448	20,972
Strategic Economic Leadership	3,213	3,278	3,278	3,046
Total Voted Expense	54,934	55,377	51,377	50,857
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	39
Total Voted and Statutory Expense	54,934	55,377	51,377	50,896
Gain (Loss) on Disposal of Capital Assets	-	-	-	(14)
NET OPERATING RESULT	(40,684)	(41,098)	(37,098)	(50,353)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	(14)
Less: Amortization of Capital Assets	(145)	(254)	(217)	(265)
Increase (Decrease) in Capital Assets	(145)	(254)	(217)	(279)

ECONOMIC DEVELOPMENT - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2003-04 Estimates	Comparable 2002-03 Budget
Department	200	194
Total Full-Time Equivalent Employment	200	194

