



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