



ALBERTA

ECONOMIC DEVELOPMENT

THE HONOURABLE CLINT DUNFORD

Minister

103 Legislature Building, (780) 427-3162

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	79,750	(20)	79,730	58,015	57,509	58,071

ECONOMIC 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	4,895	-	4,895	4,812	4,812	4,439
2	Industry and Regional Development, Trade and Investment	26,331	(20)	26,311	22,825	22,325	25,760
3	Tourism Marketing and Development	42,160	-	42,160	24,189	24,189	22,111
4	Strategic Economic Leadership and Business Intelligence	6,364	-	6,364	6,183	6,183	5,761
Voted Expense		79,750	(20)	79,730	58,009	57,509	58,071
Equipment / Inventory Purchases							
3	Tourism Marketing and Development	-	-	-	6	-	-
Voted Equipment / Inventory Purchases		-	-	-	6	-	-
TOTAL VOTED		79,750	(20)	79,730	58,015	57,509	58,071

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(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
1.0.1 Minister's Office	320	-	320	315	-	315	315
1.0.2 Deputy Minister's Office	383	-	383	373	-	373	373
1.0.3 Corporate Services	3,846	-	3,846	3,785	-	3,785	3,785
1.0.4 Communications	346	-	346	339	-	339	339
TOTAL	4,895	-	4,895	4,812	-	4,812	4,812

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 2 - INDUSTRY AND REGIONAL DEVELOPMENT, TRADE AND INVESTMENT
(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 Trade Development							
2.1.1 Operations	451	-	451	418	-	418	418
2.1.2 International Trade Representation	5,732	-	5,732	5,733	-	5,733	5,733
2.1.3 Trade Development and Relations	7,176	-	7,176	7,313	-	7,313	7,313
Total Sub-program	13,359	-	13,359	13,464	-	13,464	13,464
2.2 Investment, Industry and Regional Development							
2.2.1 Operations	325	-	325	325	-	325	325
2.2.2 Investment and Industry Development	6,033	(20)	6,013	4,843	-	4,843	4,843
2.2.3 Regional Development	6,614	-	6,614	4,193	-	4,193	3,693
Total Sub-program	12,972	(20)	12,952	9,361	-	9,361	8,861
TOTAL	26,331	(20)	26,311	22,825	-	22,825	22,325

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 3 - TOURISM MARKETING AND DEVELOPMENT

(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	
3.1 Tourism Marketing							
3.1.1 Aboriginal Marketing Initiatives	200	-	200	200	-	200	200
3.1.2 In-Alberta / Regional Marketing							
- Expense	6,184	-	6,184	1,050	-	1,050	1,050
- Expense funded by Lotteries	-	-	-	2,200	-	2,200	2,200
3.1.3 International Marketing							
- Expense	19,664	-	19,664	1,675	-	1,675	1,675
- Expense funded by Lotteries	-	-	-	7,900	-	7,900	7,900
3.1.4 Tourism Destination Regions	5,300	-	5,300	3,900	-	3,900	3,900
3.1.5 Research							
- Expense	1,100	-	1,100	594	-	594	594
- Expense funded by Lotteries	-	-	-	200	-	200	200
3.1.6 Alberta Photo and Video Services							
- Expense	1,732	-	1,732	482	-	482	482
- Expense funded by Lotteries	-	-	-	400	-	400	400
Total Sub-program	34,180	-	34,180	18,601	-	18,601	18,601
3.2 Tourism Services and Development							
3.2.1 Operations	400	-	400	-	-	-	-
3.2.2 Travel Alberta Secretariat							
- Expense	1,704	-	1,704	404	-	404	404
- Expense funded by Lotteries	-	-	-	900	-	900	900
3.2.3 Tourism Services							
- Expense	2,913	-	2,913	266	-	266	266
- Expense funded by Lotteries	-	-	-	2,500	-	2,500	2,500
3.2.4 Tourism Development	2,963	-	2,963	1,518	-	1,518	1,518
Total Sub-program	7,980	-	7,980	5,588	-	5,588	5,588
TOTAL	42,160	-	42,160	24,189	-	24,189	24,189

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	
3.2 Tourism Services and Development							
3.2.2 Travel Alberta Secretariat	-	-	-	6	-	6	-
TOTAL	-	-	-	6	-	6	-

ECONOMIC DEVELOPMENT - *Continued*

PROGRAM 4 - STRATEGIC ECONOMIC LEADERSHIP AND BUSINESS INTELLIGENCE

(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	
4.0.1 Policy and Economic Analysis	1,932	-	1,932	1,739	-	1,739	1,739
4.0.2 Information Management	2,098	-	2,098	1,884	-	1,884	1,884
4.0.3 Business Planning and Knowledge Management	1,310	-	1,310	1,310	-	1,310	1,310
4.0.4 Alberta Economic Development Authority Operations	415	-	415	309	-	309	309
4.0.5 Emerging Opportunities	609	-	609	941	-	941	941
TOTAL	6,364	-	6,364	6,183	-	6,183	6,183

ECONOMIC 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	-	14,100	14,100	14,100
Other Revenue	120	100	100	60
Ministry Revenue	120	14,200	14,200	14,160
EXPENSE				
Program				
Ministry Support Services	4,895	4,812	4,812	4,439
Industry and Regional Development, Trade and Investment	26,331	22,825	22,325	25,760
Tourism Marketing and Development	42,160	24,189	24,189	22,111
Strategic Economic Leadership and Business Intelligence	6,364	6,183	6,183	5,761
Valuation Adjustments and Other Provisions	-	-	-	129
Ministry Expense	79,750	58,009	57,509	58,200
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(79,630)	(43,809)	(43,309)	(44,040)

ECONOMIC 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	-	14,100	14,100	14,100
Other Revenue				
Various	120	100	100	60
Total Revenue	120	14,200	14,200	14,160
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	4,895	4,812	4,812	4,439
Industry and Regional Development, Trade and Investment	26,331	22,825	22,325	25,760
Tourism Marketing and Development	42,160	24,189	24,189	22,111
Strategic Economic Leadership and Business Intelligence	6,364	6,183	6,183	5,761
Total Voted Expense	79,750	58,009	57,509	58,071
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	129
Total Voted and Statutory Expense	79,750	58,009	57,509	58,200
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	-
NET OPERATING RESULT	(79,630)	(43,809)	(43,309)	(44,040)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	6	-	-
Less: Disposal and Write Down of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(47)	(45)	(45)	(130)
Increase (Decrease) in Capital Assets	(47)	(39)	(45)	(130)

ECONOMIC DEVELOPMENT - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	215	202
Total Full-Time Equivalent Employment	215	202

