



ALBERTA

ENERGY

THE HONOURABLE GREG MELCHIN

Minister

404 Legislature Building, (780) 427-3740

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	121,467	-	121,467	113,833	113,833	109,269

ENERGY - *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	1,822	-	1,822	1,795	1,795	1,963
2	Resource Development and Management	70,855	-	70,855	69,714	69,714	68,869
3	Energy and Utilities Regulation	46,475	-	46,475	41,009	41,009	37,742
	Voted Expense	119,152	-	119,152	112,518	112,518	108,574
Equipment / Inventory Purchases							
2	Resource Development and Management	2,315	-	2,315	1,315	1,315	695
	Voted Equipment / Inventory Purchases	2,315	-	2,315	1,315	1,315	695
TOTAL VOTED		121,467	-	121,467	113,833	113,833	109,269

ENERGY - *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	315	-	315	300	-	300	300
1.0.2 Standing Policy Committee on Energy and Sustainable Development	100	-	100	117	-	117	117
1.0.3 Deputy Minister's Office	405	-	405	385	-	385	385
1.0.4 Communications	1,002	-	1,002	993	-	993	993
TOTAL	1,822	-	1,822	1,795	-	1,795	1,795

ENERGY - *Continued***PROGRAM 2 - RESOURCE DEVELOPMENT AND MANAGEMENT**

(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 Revenue Collection							
2.1.1 Revenue Collection	48,287	-	48,287	46,250	-	46,250	46,250
Total Sub-program	48,287	-	48,287	46,250	-	46,250	46,250
2.2 Resource Development							
2.2.1 Resource Development	22,568	-	22,568	23,464	-	23,464	23,464
Total Sub-program	22,568	-	22,568	23,464	-	23,464	23,464
TOTAL	70,855	-	70,855	69,714	-	69,714	69,714

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
2.1 Revenue Collection							
2.1.1 Revenue Collection	2,315	-	2,315	1,315	-	1,315	1,315
TOTAL	2,315	-	2,315	1,315	-	1,315	1,315

ENERGY - *Continued*

PROGRAM 3 - ENERGY AND UTILITIES REGULATION

(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	
3.0.1 Assistance to the Alberta Energy and Utilities Board	46,475	-	46,475	41,009	-	41,009	41,009
TOTAL	46,475	-	46,475	41,009	-	41,009	41,009

ENERGY - *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	35	35	35
TOTAL STATUTORY	35	35	35

ENERGY - *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				
Non-Renewable Resource Revenue:				
Natural Gas and By-Products Royalty	5,418,000	6,491,000	3,373,000	5,449,575
Crude Oil Royalty	923,000	1,203,000	558,000	981,268
Synthetic Crude Oil and Bitumen Royalty	393,000	674,000	100,000	196,775
Bonuses and Sales of Crown Leases	886,000	1,200,000	694,000	966,735
Rentals and Fees	145,000	157,000	145,000	154,280
Coal Royalty	8,000	10,000	9,000	8,577
Alberta Royalty Tax Credit	(93,000)	(107,000)	(95,000)	(81,607)
Total Non-Renewable Resource Revenue	7,680,000	9,628,000	4,784,000	7,675,603
Freehold Mineral Rights Tax	310,000	294,000	204,000	287,912
Investment Income	1,250	1,250	1,250	1,395
Industry Levies and Licences	82,009	84,409	78,509	93,968
Other Revenue	500	500	500	5,324
Ministry Revenue	8,073,759	10,008,159	5,068,259	8,064,202
EXPENSE				
Program				
Ministry Support Services	1,822	1,795	1,795	1,963
Resource Development and Management	70,855	69,714	69,714	68,869
Energy and Utilities Regulation	117,234	115,668	109,768	109,458
Orphan Well Abandonment	13,000	10,000	10,000	18,382
Valuation Adjustments and Other Provisions	35	35	35	464
Ministry Expense	202,946	197,212	191,312	199,136
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	7,870,813	9,810,947	4,876,947	7,865,066

ENERGY - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Department	7,990,500	9,922,500	4,988,500	7,968,839
Alberta Energy and Utilities Board	129,734	126,668	120,768	133,105
Consolidation Adjustments	(46,475)	(41,009)	(41,009)	(37,742)
Ministry Revenue	8,073,759	10,008,159	5,068,259	8,064,202
EXPENSE				
Program				
<i>Voted</i>				
Department	119,152	112,518	112,518	108,574
<i>Statutory</i>				
Department	35	35	35	464
Alberta Energy and Utilities Board	130,234	125,668	119,768	127,840
Consolidation Adjustments	(46,475)	(41,009)	(41,009)	(37,742)
Ministry Expense	202,946	197,212	191,312	199,136
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	7,870,813	9,810,947	4,876,947	7,865,066

CHANGE IN CAPITAL ASSETS

New Capital Investment	13,315	11,315	11,315	13,536
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(15,011)	(13,588)	(13,588)	(13,137)
Increase (Decrease) in Capital Assets	(1,696)	(2,273)	(2,273)	399

CAPITAL INVESTMENT

<i>Voted</i>				
Department	2,315	1,315	1,315	695
<i>Statutory</i>				
Alberta Energy and Utilities Board	11,000	10,000	10,000	12,841
Total Capital Investment	13,315	11,315	11,315	13,536

ENERGY - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Other Taxes				
Freehold Mineral Rights Tax	310,000	294,000	204,000	287,912
Non-Renewable Resource Revenue				
Natural Gas and By-products Royalty	5,418,000	6,491,000	3,373,000	5,449,575
Crude Oil Royalty	923,000	1,203,000	558,000	981,268
Synthetic Crude Oil and Bitumen Royalty	393,000	674,000	100,000	196,775
Coal Royalty	8,000	10,000	9,000	8,577
Bonuses and Sales of Crown Leases	886,000	1,200,000	694,000	966,735
Rentals and Fees	145,000	157,000	145,000	154,280
Alberta Royalty Tax Credit	(93,000)	(107,000)	(95,000)	(81,607)
Other Revenue				
Various	500	500	500	5,324
Total Revenue	7,990,500	9,922,500	4,988,500	7,968,839
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	1,822	1,795	1,795	1,963
Resource Development and Management	70,855	69,714	69,714	68,869
Energy and Utilities Regulation	46,475	41,009	41,009	37,742
Total Voted Expense	119,152	112,518	112,518	108,574
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	35	35	35	464
Total Voted and Statutory Expense	119,187	112,553	112,553	109,038
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	7,871,313	9,809,947	4,875,947	7,859,801

CHANGE IN CAPITAL ASSETS

New Capital Investment	2,315	1,315	1,315	695
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(3,511)	(4,588)	(4,588)	(5,247)
Increase (Decrease) in Capital Assets	(1,196)	(3,273)	(3,273)	(4,552)

ENERGY - *Continued*

ALBERTA ENERGY AND UTILITIES BOARD
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	46,475	41,009	41,009	37,742
Investment Income				
Various	1,250	1,250	1,250	1,395
Premiums, Fees and Licences				
Levies	82,009	84,409	78,509	93,968
Total Revenue	129,734	126,668	120,768	133,105
EXPENSE				
Program				
Operating Expense	130,234	125,668	119,768	127,840
Total Expense	130,234	125,668	119,768	127,840
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(500)	1,000	1,000	5,265

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	46,729	45,729	44,264	40,464
Net Revenue (Expense) for the Year	(500)	1,000	1,000	5,265
Accumulated Net Revenue (Expense) at End of Year	46,229	46,729	45,264	45,729

CHANGE IN CAPITAL ASSETS

New Capital Investment	11,000	10,000	10,000	12,841
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(11,500)	(9,000)	(9,000)	(7,890)
Increase (Decrease) in Capital Assets	(500)	1,000	1,000	4,951

ENERGY - *Continued*

MINISTRY
CONSOLIDATION SCHEDULE
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Alberta Energy and Utilities Board Funding from Department	(46,475)	(41,009)	(41,009)	(37,742)
Total Revenue Consolidation Adjustments	(46,475)	(41,009)	(41,009)	(37,742)
EXPENSE				
Alberta Energy and Utilities Board Funding from Department	(46,475)	(41,009)	(41,009)	(37,742)
Total Expense Consolidation Adjustments	(46,475)	(41,009)	(41,009)	(37,742)

ENERGY - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	597	557
Alberta Energy and Utilities Board	845	818
Total Full-Time Equivalent Employment	1,442	1,375