



INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS

THE HONOURABLE ED STELMACH

Minister

323 Legislature Building, (780) 427-2585

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	10,079	-	10,079	8,524	8,524	6,461

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

EXPENSE

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 International and Intergovernmental Relations	10,054	-	10,054	8,369	8,499	6,461
Voted Expense	10,054	-	10,054	8,369	8,499	6,461
Equipment / Inventory Purchases						
1 International and Intergovernmental Relations	25	-	25	155	25	-
Voted Equipment / Inventory Purchases	25	-	25	155	25	-
TOTAL VOTED	10,079	-	10,079	8,524	8,524	6,461

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS - *Continued***PROGRAM 1 - INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS**

(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	350	-	350	310	-	310	310
1.0.2 Corporate Services	1,888	-	1,888	1,722	-	1,722	1,852
1.0.3 Canadian Intergovernmental Relations	3,356	-	3,356	2,546	-	2,546	2,546
1.0.4 International Relations	1,887	-	1,887	1,788	-	1,788	1,788
1.0.5 Trade Policy	1,193	-	1,193	1,003	-	1,003	1,003
1.0.6 Washington, D.C. Office	1,380	-	1,380	1,000	-	1,000	1,000
TOTAL	10,054	-	10,054	8,369	-	8,369	8,499

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	
1.0.2 Corporate Services	25	-	25	155	-	155	25
TOTAL	25	-	25	155	-	155	25

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Other Revenue	-	5	-	17
Ministry Revenue	-	5	-	17
EXPENSE				
Program				
International and Intergovernmental Relations	10,054	8,369	8,499	6,461
Valuation Adjustments and Other Provisions	-	-	-	21
Ministry Expense	10,054	8,369	8,499	6,482
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(10,054)	(8,364)	(8,499)	(6,465)

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Other Revenue				
Various	-	5	-	17
Total Revenue	-	5	-	17
EXPENSE				
Program				
<i>Voted</i>				
International and Intergovernmental Relations	10,054	8,369	8,499	6,461
Total Voted Expense	10,054	8,369	8,499	6,461
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	21
Total Voted and Statutory Expense	10,054	8,369	8,499	6,482
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(10,054)	(8,364)	(8,499)	(6,465)

CHANGE IN CAPITAL ASSETS

New Capital Investment	25	155	25	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(10)	(5)	(5)	-
Increase (Decrease) in Capital Assets	15	150	20	-

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS - *Continued***MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	61	58
Total Full-Time Equivalent Employment	61	58