



ALBERTA

RESTRUCTURING AND GOVERNMENT EFFICIENCY

THE HONOURABLE LUKE OUELLETTE

Minister

319 Legislature Building, (780) 422-7355

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	258,071	(175,317)	82,754	234,435	233,078	226,491
CAPITAL INVESTMENT	-	-	-	40,921	41,000	27,729

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *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	2,519	-	2,519	2,361	2,848	1,627
2 Opportunity and Restructuring Assessment	3,350	-	3,350	-	-	-
3 Business Transformation	1,088	(988)	100	1,076	1,085	87
4 Information and Knowledge Management	39,666	-	39,666	14,447	23,292	15,147
5 Shared Services	208,448	(174,329)	34,119	214,174	202,853	206,630
Voted Expense	255,071	(175,317)	79,754	232,058	230,078	223,491
Equipment / Inventory Purchases						
5 Shared Services	3,000	-	3,000	2,377	3,000	3,000
Voted Equipment / Inventory Purchases	3,000	-	3,000	2,377	3,000	3,000
TOTAL VOTED	258,071	(175,317)	82,754	234,435	233,078	226,491

CAPITAL INVESTMENT

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
4 Information and Knowledge Management	-	-	-	40,921	41,000	27,729
TOTAL VOTED	-	-	-	40,921	41,000	27,729

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *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	380	-	380	357	-	357	439
1.0.2 Deputy Minister's Office	430	-	430	-	-	-	-
1.0.3 Corporate Management	1,709	-	1,709	2,004	-	2,004	2,409
TOTAL	2,519	-	2,519	2,361	-	2,361	2,848

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

PROGRAM 2 - OPPORTUNITY AND RESTRUCTURING ASSESSMENT

(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
2.0.1 Opportunity and Restructuring Assessment	3,350	-	3,350	-	-	-	-
TOTAL	3,350	-	3,350	-	-	-	-

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

PROGRAM 3 - BUSINESS TRANSFORMATION

(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
3.0.1 Business Development	325	(325)	-	325	(325)	-	325
3.0.2 Business Improvement	395	(395)	-	395	(395)	-	395
3.0.3 Business Strategy	268	(268)	-	268	(268)	-	268
3.0.4 Regulatory Review	100	-	100	88	-	88	97
TOTAL	1,088	(988)	100	1,076	(988)	88	1,085

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

PROGRAM 4 - INFORMATION AND KNOWLEDGE MANAGEMENT

(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	
4.1 Architecture and Standards							
4.1.1 Chief Technology Officer	335	-	335	322	-	322	335
4.1.2 GOA Domain	395	-	395	380	-	380	395
4.1.3 Enterprise Architecture Standards	4,063	-	4,063	3,912	-	3,912	3,983
Total Sub-program	4,793	-	4,793	4,614	-	4,614	4,713
4.2 Corporate Planning							
4.2.1 Corporate Planning	1,808	-	1,808	1,808	-	1,808	1,808
4.2.2 Corporate Development	2,863	-	2,863	3,121	-	3,121	3,121
Total Sub-program	4,671	-	4,671	4,929	-	4,929	4,929
4.3 Project Management							
4.3.1 Project Standards and Business Information	727	-	727	570	-	570	570
4.3.2 Project Management	930	-	930	1,080	-	1,080	1,080
Total Sub-program	1,657	-	1,657	1,650	-	1,650	1,650
4.4 SuperNet							
4.4.1 SuperNet Operations	1,100	-	1,100	1,091	-	1,091	-
4.4.2 Build Project Office	600	-	600	2,163	-	2,163	-
4.4.3 SuperNet Amortization	26,845	-	26,845	-	-	-	12,000
Total Sub-program	28,545	-	28,545	3,254	-	3,254	12,000
TOTAL	39,666	-	39,666	14,447	-	14,447	23,292

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.4 SuperNet							
4.4.2 Build Project Office - Capital Investment funded by Lotteries	-	-	-	40,921	-	40,921	41,000
TOTAL	-	-	-	40,921	-	40,921	41,000

PROGRAM 5 - SHARED 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
5.1 Alberta Corporate Service Centre							
Ministry Agreements							
5.1.1 Administration Services	41,734	(41,734)	-	43,872	(43,872)	-	39,987
5.1.2 Finance Services	6,665	(6,665)	-	4,970	(4,970)	-	6,386
5.1.3 Human Resources Services	16,269	(16,269)	-	15,683	(15,683)	-	15,587
5.1.4 Information Technology Services	92,112	(92,112)	-	97,104	(97,104)	-	88,017
5.1.5 Electronic Payment System and ExClaim	1,102	(1,102)	-	1,020	(1,020)	-	1,174
5.1.6 Fixed Costs	1,813	(1,813)	-	1,875	(1,875)	-	1,897
5.1.7 Corporate Management	3,062	(3,062)	-	3,062	(3,062)	-	2,669
Total Sub-program	162,757	(162,757)	-	167,586	(167,586)	-	155,717
5.2 Alberta Corporate Service Centre							
Non-Government of Alberta Agreements							
5.2.1 Alberta Corporate Service Centre Non-Government of Alberta Agreements	488	-	488	322	-	322	488
Total Sub-program	488	-	488	322	-	322	488
5.3 Crown Debt Collections							
5.3.1 Crown Debt Collections	1,745	(1,745)	-	1,968	(2,200)	(232)	-
Total Sub-program	1,745	(1,745)	-	1,968	(2,200)	(232)	-
5.4 Alberta Government Integrated Management Information System							
5.4.1 Alberta Government Integrated Management Information System	9,827	(9,827)	-	9,500	(9,500)	-	11,317
Total Sub-program	9,827	(9,827)	-	9,500	(9,500)	-	11,317
5.5 Supply Management Branch							
5.5.1 Service Delivery	4,232	-	4,232	4,232	-	4,232	4,232
5.5.2 Central Delivery and Courier	2,472	-	2,472	2,416	-	2,416	2,472
Total Sub-program	6,704	-	6,704	6,648	-	6,648	6,704
5.6 Alberta Records Centre							
5.6.1 Alberta Records Centre	1,013	-	1,013	1,007	-	1,007	1,013
Total Sub-program	1,013	-	1,013	1,007	-	1,007	1,013

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

PROGRAM 5 - SHARED SERVICES - *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	
5.7 Network Infrastructure							
5.7.1 Alberta Corporate Service Centre Network Infrastructure	3,854	-	3,854	3,854	-	3,854	3,854
5.7.2 Corporate Network Services	14,820	-	14,820	14,408	-	14,408	14,820
5.7.3 Shared Voice Network	5,296	-	5,296	6,996	-	6,996	6,996
5.7.4 Network Infrastructure Amortization	1,521	-	1,521	1,462	-	1,462	1,521
5.7.5 Shared Voice Network Amortization	423	-	423	423	-	423	423
Total Sub-program	25,914	-	25,914	27,143	-	27,143	27,614
TOTAL	208,448	(174,329)	34,119	214,174	(179,286)	34,888	202,853

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	
5.1 Alberta Corporate Service Centre Ministry Agreements							
5.1.4 Information Technology Services	1,000	-	1,000	1,527	-	1,527	1,750
5.1.7 Corporate Management	750	-	750	-	-	-	-
5.7 Network Infrastructure							
5.7.2 Corporate Network Services	850	-	850	550	-	550	950
5.7.3 Shared Voice Network	400	-	400	300	-	300	300
TOTAL	3,000	-	3,000	2,377	-	2,377	3,000

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *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	260	260	260
TOTAL STATUTORY	260	260	260

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers	-	41,000	41,000	60,700
Other Revenue	175,921	181,134	168,626	171,857
Ministry Revenue	175,921	222,134	209,626	232,557
EXPENSE				
Program				
Opportunity and Restructuring Assessment	3,350	-	-	-
Business Transformation	1,088	1,076	1,085	87
Information and Knowledge Management	39,666	14,447	23,292	15,147
Shared Services	208,448	214,174	202,853	206,630
Ministry Support Services	2,519	2,361	2,848	1,627
Valuation Adjustments and Other Provisions	260	260	260	210
Ministry Expense	255,331	232,318	230,338	223,701
Gain (Loss) on Disposal of Capital Assets	-	(1,340)	-	-
NET OPERATING RESULT	(79,410)	(11,524)	(20,712)	8,856

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *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	-	41,000	41,000	60,700
Other Revenue				
Office of the Corporate Chief Information Officer	9,827	9,500	11,317	10,785
Alberta Corporate Service Centre	166,094	171,634	157,309	161,072
Total Revenue	175,921	222,134	209,626	232,557
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	2,519	2,361	2,848	1,627
Opportunity and Restructuring Assessment	3,350	-	-	-
Business Transformation	1,088	1,076	1,085	87
Information and Knowledge Management	39,666	14,447	23,292	15,147
Shared Services	208,448	214,174	202,853	206,630
Total Voted Expense	255,071	232,058	230,078	223,491
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	260	260	260	210
Total Voted and Statutory Expense	255,331	232,318	230,338	223,701
Gain (Loss) on Disposal of Capital Assets	-	(1,340)	-	-
NET OPERATING RESULT	(79,410)	(11,524)	(20,712)	8,856

CHANGE IN CAPITAL ASSETS

New Capital Investment	3,000	43,298	44,000	30,729
Less: Disposal of Capital Assets	-	(1,340)	-	-
Less: Amortization of Capital Assets	(34,399)	(7,321)	(19,554)	(7,108)
Increase (Decrease) in Capital Assets	(31,399)	34,637	24,446	23,621

RESTRUCTURING AND GOVERNMENT EFFICIENCY - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Office of the Chief Corporate Information Officer	112	112
Regulatory Review	1	1
Opportunity and Restructuring Assessment	16	-
Alberta Corporate Service Centre	1,143	1,093
Total Full-Time Equivalent Employment	1,272	1,206