



EXECUTIVE COUNCIL

THE HONOURABLE RALPH KLEIN
Premier
307 Legislature Building, 427-2251

AMOUNT TO BE VOTED
(thousands of dollars)

	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
OPERATING EXPENSE to be voted	18,035	-	18,035	17,044	17,044	16,709
NON-BUDGETARY DISBURSEMENTS	-	-	-	-	-	975

EXECUTIVE COUNCIL - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
Operating Expense						
1 Office of the Premier / Executive Council	4,947	-	4,947	4,871	4,871	4,707
2 Public Affairs	13,088	-	13,088	12,173	12,173	12,002
TOTAL VOTED	18,035	-	18,035	17,044	17,044	16,709

NON-BUDGETARY DISBURSEMENTS

Program	2003-04 Estimates	Comparable		
		2002-03 Forecast	2002-03 Budget	2001-02 Actual
2 Public Affairs	-	-	-	975
TOTAL VOTED	-	-	-	975

EXECUTIVE COUNCIL - *Continued*

PROGRAM 1 - OFFICE OF THE PREMIER / EXECUTIVE COUNCIL
(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Office of the Premier / Executive Council	4,692	-	4,692	4,616	-	4,616	4,616
1.0.2 Office of the Lieutenant Governor	255	-	255	255	-	255	255
TOTAL	4,947	-	4,947	4,871	-	4,871	4,871

EXECUTIVE COUNCIL - *Continued*

PROGRAM 2 - PUBLIC AFFAIRS
(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
2.0.1 Support Services	1,089	-	1,089	1,036	-	1,036	1,036
2.0.2 Communications Services	7,337	-	7,337	6,405	-	6,405	6,405
2.0.3 Communications Resources	2,116	-	2,116	2,008	-	2,008	2,008
2.0.4 Queen's Printer	1,503	-	1,503	1,909	(2,000)	(91)	1,909
2.0.5 Service Alberta Call Centre	1,043	-	1,043	815	-	815	815
TOTAL	13,088	-	13,088	12,173	(2,000)	10,173	12,173

EXECUTIVE COUNCIL - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03 Forecast	2002-03 Budget	2001-02 Actual
REVENUE				
Other Revenue	1,200	2,000	2,000	2,799
Ministry Revenue	1,200	2,000	2,000	2,799
EXPENSE				
Program				
Office of the Premier / Executive Council	4,947	4,871	4,871	4,707
Public Affairs	13,088	12,173	12,173	12,002
Valuation Adjustments and Other Provisions	-	-	-	(5)
Ministry Expense	18,035	17,044	17,044	16,704
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(16,835)	(15,044)	(15,044)	(13,905)

EXECUTIVE COUNCIL - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03 Forecast	2002-03 Budget	2001-02 Actual
REVENUE				
Other Revenue				
Various	1,200	2,000	2,000	2,799
Total Revenue	1,200	2,000	2,000	2,799
EXPENSE				
Program				
<i>Voted</i>				
Office of the Premier / Executive Council	4,947	4,871	4,871	4,707
Public Affairs	13,088	12,173	12,173	12,002
Total Voted Expense	18,035	17,044	17,044	16,709
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	(5)
Total Voted and Statutory Expense	18,035	17,044	17,044	16,704
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(16,835)	(15,044)	(15,044)	(13,905)

EXECUTIVE COUNCIL - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2003-04 Estimates	Comparable 2002-03 Budget
Office of the Premier / Executive Council	50	50
Public Affairs Bureau	131	127
Total Full-Time Equivalent Employment	181	177

