



2003-04
Offices of the
Legislative Assembly
Estimates



2003-04 Offices of the Legislative Assembly Estimates

Presented by the Honourable Patricia L. Nelson
Minister of Finance
in the Legislative Assembly of Alberta
April 8, 2003

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PREFACE

The **2003-04 Offices of the Legislative Assembly Estimates** present the budget plans for the Offices of the Legislative Assembly.

The **Legislative Assembly** will be asked to appropriate money from the General Revenue Fund based on these Estimates, pursuant to section 1(1) of the *Appropriation Act, 2003*.

The **Schedule of Amounts to be Voted** from the General Revenue Fund is excerpted from the *Appropriation Act, 2003* showing each vote by Office of the Legislative Assembly.

The **Summary by Office** shows amounts for operating expense, and equipment / inventory purchases where appropriate, together with historical data on a comparable basis.

The **Summary of Operating Expense by Object for all Offices** identifies amounts for salaries, supplies and services, amortization of capital assets and other items.

Equipment / Inventory Purchases are defined as capital assets which are routinely moved or which may be installed as a service level improvement. For the Offices of the Legislative Assembly, these purchases may include attractive assets, appliances, display cases, furniture, office equipment, shelving, storage containers, and information technology, communications and security systems and facilities. These purchases have a minimum value of \$15,000 for all Offices of the Legislative Assembly, except for the Office of the Auditor General, which has set its minimum value at \$2,500.

Voted Estimates are presented for each Office by vote and element.

The Voted Estimates contain **net budgeting provisions** for goods and services which are subject to variable demand and for which a credit or recovery is received from external or internal sources. The Voted Estimates show the gross expense, credit or recovery, and the net expense for each such initiative. If, during the fiscal year, expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the Voted Estimate, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, the gross expense is managed so that it does not exceed the gross estimate less the shortfall in credits or recoveries.

Statements of Operations are also presented for each Office.

OFFICES OF THE LEGISLATIVE ASSEMBLY

SCHEDULE OF AMOUNTS TO BE VOTED

for the Fiscal Year ending March 31, 2004

OFFICE/ VOTE	Estimates
	\$
OFFICES OF THE LEGISLATIVE ASSEMBLY	
SUPPORT TO THE LEGISLATIVE ASSEMBLY	
Operating Expense	36,296,000
OFFICE OF THE AUDITOR GENERAL	
Operating Expense and Equipment / Inventory Purchases	17,305,000
OFFICE OF THE OMBUDSMAN	
Operating Expense	1,958,000
OFFICE OF THE CHIEF ELECTORAL OFFICER	
Operating Expense	1,994,000
OFFICE OF THE ETHICS COMMISSIONER	
Operating Expense	387,000
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	
Operating Expense	3,293,000
Amount of Operating Expense and Equipment / Inventory Purchases to be voted under section 1(1) of the <i>Appropriation Act, 2003</i>	61,233,000

OFFICES OF THE LEGISLATIVE ASSEMBLY - *Continued*

SUMMARY BY OFFICE

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
Operating Expense						
Support to the Legislative Assembly	36,296	(449)	35,847	34,930	34,930	30,891
Office of the Auditor General	17,200	-	17,200	16,571	16,571	14,763
Office of the Ombudsman	1,958	-	1,958	1,829	1,829	1,444
Office of the Chief Electoral Officer	1,994	-	1,994	1,760	1,760	1,132
Office of the Ethics Commissioner	387	-	387	372	372	300
Office of the Information and Privacy Commissioner	3,293	-	3,293	3,220	3,220	2,665
Voted Operating Expense	61,128	(449)	60,679	58,682	58,682	51,195
Equipment / Inventory Purchases						
Office of the Auditor General	105	-	105	145	145	1,117
Voted Equipment / Inventory Purchases	105	-	105	145	145	1,117
TOTAL VOTED	61,233	(449)	60,784	58,827	58,827	52,312

OFFICES OF THE LEGISLATIVE ASSEMBLY - *Continued*

SUMMARY OF OPERATING EXPENSE BY OBJECT FOR ALL OFFICES

(thousands of dollars)

	2003-04 Estimates
Salaries, Wages and Employee Benefits	29,321
Supplies and Services	18,317
Grants to Others	3
Payments to Members of the Legislative Assembly	13,089
Financial Transactions and Other	-
Amortization of Capital Assets	398
Gross Expense	61,128
Dedicated Revenue	(449)
Net Expense	60,679

FULL-TIME EQUIVALENT EMPLOYMENT

	2003-04 Estimates	Comparable 2002-03 Budget
Support to the Legislative Assembly	245	245
Office of the Auditor General	126	126
Office of the Ombudsman	22	23
Office of the Chief Electoral Officer	9	9
Office of the Ethics Commissioner	3	3
Office of the Information and Privacy Commissioner	31	30
Total Full-Time Equivalent Employment	436	436



ALBERTA

SUPPORT TO THE LEGISLATIVE ASSEMBLY

THE HONOURABLE KEN KOWALSKI

Speaker of the Legislative Assembly
325 Legislature Building, 427-2464

W. J. DAVID McNEIL

Clerk of the Legislative Assembly
801 Legislature Annex, 427-2478

The Legislative Assembly is the parliament of Alberta, consisting of members who are elected by the people of Alberta. Through them, Albertans make provincial laws and provide money needed by the government for the present and future good of the people of the province. In keeping with the time-honoured tradition of parliamentary self-government, the Lieutenant Governor gives assent to the laws so made by Albertans.

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	36,296	(449)	35,847	34,930	34,930	30,891

OBJECTIVE

To provide for the necessary administrative and financial support to the Legislative Assembly of Alberta.

SERVICES PROVIDED

Provides all services required for the operation of the Legislative Assembly including committees.

Provides for publication of Alberta Hansard, the Order Paper, Votes and Proceedings and Bills.

Provides for public information, public education and visitor services programs.

Provides a library service to the Legislature, public service and general public.

Provides for expenses incurred in connection with inter-parliamentary relations activities.

Provides for payment of mailing, telephone and other communication expenses for Members of the Legislative Assembly.

Provides for expenses for Members' constituency offices.

Provides for payment of indemnities, committee allowances, expense allowances and living expenses to Members of the Legislative Assembly as authorized by the *Legislative Assembly Act*.

Provides for payment of disability benefits and health insurance premiums and benefits for Members of the Legislative Assembly.

Provides for electronic data processing services to support Members of the Legislative Assembly.

Provides for transportation expenses of Members of the Legislative Assembly.

Provides for payment of transition allowances to former Members of the Legislative Assembly.

SUPPORT TO THE LEGISLATIVE ASSEMBLY - *Continued*
(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
1 Legislative Assembly Office							
Administration	9,746	(448)	9,298	8,930	(169)	8,761	8,930
2 MLA Administration	22,785	(1)	22,784	21,825	(1)	21,824	21,825
3 Government Members' Services	2,646	-	2,646	2,597	-	2,597	2,544
4 Official Opposition Services	807	-	807	791	-	791	791
5 New Democrat Opposition Services	293	-	293	287	-	287	287
6 Electoral Boundaries Commission	19	-	19	500	-	500	500
7 Vacant Members' Services	-	-	-	-	-	-	53
TOTAL	36,296	(449)	35,847	34,930	(170)	34,760	34,930

STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Premiums, Fees and Licences				
Various	1	1	1	1
Other Revenue				
Various	448	169	169	299
Total Revenue	449	170	170	300
EXPENSE				
<i>Voted</i>				
Support to the Legislative Assembly	36,296	34,930	34,930	30,891
Total Voted Expense	36,296	34,930	34,930	30,891
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	3,331
Total Voted and Statutory Expense	36,296	34,930	34,930	34,222
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(35,847)	(34,760)	(34,760)	(33,922)



ALBERTA

OFFICE OF THE AUDITOR GENERAL

FRED J. DUNN

Auditor General

8th Floor, 9925 - 109 Street, 427-4222

The mission of the Office of the Auditor General of Alberta is to identify opportunities and propose solutions for the improved use of public resources, and to improve and add credibility to performance reporting, including financial reporting, to Albertans.

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 and EQUIPMENT / INVENTORY PURCHASES to be voted	17,305	-	17,305	16,716	16,716	14,763

OBJECTIVE

To conduct professional, independent audits and express opinions as required by section 18 of the *Auditor General Act* and other statutes, on the financial statements of the Crown including departments, regulated funds, revolving funds, provincial agencies and other organizations or bodies of which the Auditor General is auditor.

SERVICES PROVIDED

Reports to the Legislative Assembly on the work of the Office of the Auditor General, and on matters which were observed during the course of that work, as required by section 19 of the *Auditor General Act*, after the end of the fiscal year of the Crown.

Undertakes special auditing or investigative assignments as may be specified by the Legislative Assembly and also, under certain conditions, as specified by the Executive Council.

OFFICE OF THE AUDITOR GENERAL - *Continued*
(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 Office of the Auditor General	17,200	-	17,200	16,571	-	16,571	16,571
TOTAL	17,200	-	17,200	16,571	-	16,571	16,571

EQUIPMENT / INVENTORY PURCHASES

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 Office of the Auditor General	105	-	105	145	-	145	145
TOTAL	105	-	105	145	-	145	145

STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Premiums, Fees and Licences				
Audit Fees	2,046	2,170	2,170	1,788
Total Revenue	2,046	2,170	2,170	1,788
EXPENSE				
<i>Voted</i>				
Office of the Auditor General	17,200	16,571	16,571	14,763
Total Voted Expense	17,200	16,571	16,571	14,763
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	(21)
Total Voted and Statutory Expense	17,200	16,571	16,571	14,742
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(15,154)	(14,401)	(14,401)	(12,954)

CHANGE IN CAPITAL ASSETS

Equipment / Inventory Purchases	105	145	145	1,117
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(398)	(397)	(397)	(492)
Increase (Decrease) in Capital Assets	(293)	(252)	(252)	625



ALBERTA

OFFICE OF THE OMBUDSMAN

G. G. S. (SCOTT) SUTTON

Ombudsman

Suite 2800

10303 Jasper Avenue, 427-2756

The Office of the Ombudsman promotes fairness in public administration within the Government of Alberta.

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	1,958	-	1,958	1,829	1,829	1,444

OBJECTIVE

To conduct professional, impartial investigations on behalf of people who believe they have been treated unfairly through the administrative actions or decisions of the Alberta government. To recommend corrective actions if a complaint is supported.

SERVICES PROVIDED

Initiates investigations, in response to written letters of complaint, into government administrative matters that fall within the Ombudsman's jurisdiction.

Provides a referral and information service to direct people to the appropriate contact, department or other complaint mechanism for complaints both within and outside government.

Conducts "own motion" investigations - this refers to instances in which the Ombudsman, on his own initiative, decides to investigate an administrative issue within the Government of Alberta.

Investigates administrative matters in response to ministerial requests or referrals from a committee of the Legislative Assembly.

OFFICE OF THE OMBUDSMAN - *Continued*
(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 Office of the Ombudsman	1,958	-	1,958	1,829	-	1,829	1,829
TOTAL	1,958	-	1,958	1,829	-	1,829	1,829

OFFICE OF THE OMBUDSMAN - *Continued*

STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
<i>Voted</i>				
Office of the Ombudsman	1,958	1,829	1,829	1,444
Total Voted Expense	1,958	1,829	1,829	1,444
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	33
Total Voted and Statutory Expense	1,958	1,829	1,829	1,477
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(1,958)	(1,829)	(1,829)	(1,477)



ALBERTA

OFFICE OF THE CHIEF ELECTORAL OFFICER

O. BRIAN FJELDHEIM

Chief Electoral Officer

Suite 100

11510 Kingsway Avenue, 427-7191

The Office of the Chief Electoral Officer provides administrative, logistic and financial support for the register of electors, general elections and by-elections, and plebiscites in support of the *Election Act* and the *Senatorial Selection Act*. The Chief Electoral Officer monitors and records the financial activities of registered parties, constituency associations and candidates to ensure compliance with the *Election Finances and Contributions Disclosure Act*.

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	1,994	-	1,994	1,760	1,760	1,132

OBJECTIVE

To provide administrative, logistic and financial support for the register of electors, general elections and by-elections, and plebiscites in support of the *Election Act* and the *Senatorial Selection Act*. To monitor and record the financial activities of registered parties, constituency associations and candidates to ensure compliance with the *Election Finances and Contributions Disclosure Act*.

SERVICES PROVIDED

Provides for the register of electors, elections, by-elections and plebiscites and for communication and liaison with the executive of registered parties, constituency associations, candidates and their campaign officials, and the general public pertaining to the established policies and procedures of the relevant acts.

OFFICE OF THE CHIEF ELECTORAL OFFICER - *Continued*
(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
1 Election Office	717	-	717	632	-	632	632
2 Elections	402	-	402	388	-	388	388
3 Register of Electors	875	-	875	740	-	740	740
TOTAL	1,994	-	1,994	1,760	-	1,760	1,760

STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Other Revenue				
Various	-	4	-	24
Total Revenue	-	4	-	24
EXPENSE				
<i>Voted</i>				
Office of the Chief Electoral Officer	1,994	1,760	1,760	1,132
Total Voted Expense	1,994	1,760	1,760	1,132
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	(33)
Total Voted and Statutory Expense	1,994	1,760	1,760	1,099
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(1,994)	(1,756)	(1,760)	(1,075)



ALBERTA

OFFICE OF THE ETHICS COMMISSIONER

VACANT

Ethics Commissioner

1250, 9925 - 109 Street, 422-2273

The Office of the Ethics Commissioner enhances public confidence in the integrity of Members of the Legislative Assembly and of the public service of Alberta by providing advice and guidance to Members and senior officials regarding their private interests in relation to their public responsibilities, by investigations into allegations of conflicts of interest, and by promoting the understanding by Members, senior officials, and the public of the obligations regarding conflict of interest contained in legislation or directives.

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	387	-	387	372	372	300

OBJECTIVE

To provide elected Members of the Legislative Assembly and senior officials of the government with advice and recommendations regarding their private interests in relation to their public responsibilities and to provide an impartial investigation of allegations of conflict of interest from the public and from elected Members.

SERVICES PROVIDED

Promotes the understanding by Members of the Legislative Assembly of their obligations under the *Conflicts of Interest Act*, by senior officials of their obligations under the directive issued by the Minister of Justice and Attorney General, and by the public of conflict of interest obligations of Members of the Legislative Assembly and senior officials.

Obtains information from Members of the Legislative Assembly and senior government officials regarding their income, assets, liabilities, and financial interests and prepares public disclosure statements for Members of the Legislative Assembly.

Investigates complaints received from the public or from an elected Member respecting an alleged breach of the Act by a Member of the Legislative Assembly.

Provides advice and recommendations on matters respecting obligations of the Members of the Legislative Assembly under the Act, and of senior officials pursuant to the directive of the Minister of Justice and Attorney General.

OFFICE OF THE ETHICS COMMISSIONER - *Continued*
(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 Office of the Ethics Commissioner	387	-	387	372	-	372	372
TOTAL	387	-	387	372	-	372	372

STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Refunds of Expense	-	-	-	1
Total Revenue	-	-	-	1
EXPENSE				
<i>Voted</i>				
Office of the Ethics Commissioner	387	372	372	300
Total Voted Expense	387	372	372	300
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	13
Total Voted and Statutory Expense	387	372	372	313
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(387)	(372)	(372)	(312)



ALBERTA

OFFICE OF THE INFORMATION AND
PRIVACY COMMISSIONER

FRANK WORK

Information and Privacy Commissioner
410, 9925 - 109 Street, 422-6860

The Office of the Information and Privacy Commissioner is responsible for reviewing information decisions of public bodies under the *Freedom of Information and Protection of Privacy Act* or custodians under the *Health Information Act* and investigating complaints that personal information has been collected, used or disclosed in violation of these Acts.

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	3,293	-	3,293	3,220	3,220	2,665

OBJECTIVE

The Office of the Information and Privacy Commissioner monitors requests for access to information under Alberta's *Freedom of Information and Protection of Privacy Act* and the *Health Information Act*. Additionally, the Office informs and educates Albertans about the Acts, taking time to listen to concerns, administer constructive advice to public bodies and custodians and investigate potential abuses.

SERVICES PROVIDED

Informing Albertans about the *Freedom of Information and Protection of Privacy Act* and the *Health Information Act*.

Reviewing the access to information decisions of public bodies under the *Freedom of Information and Protection of Privacy Act*.

Reviewing the access to information decisions of custodians and affiliates under *Health Information Act*.

Investigating how public bodies and custodians collect, use and disclose personal information to make sure that an individual's privacy is being protected.

Conducting investigations of public bodies to ensure compliance with the *Freedom of Information and Protection of Privacy Act*.

Conducting investigations of custodians to ensure compliance with the *Health Information Act*.

Hearing comments from the public about how the Acts are being administered.

Researching anything affecting the achievement of the purposes of the *Freedom of Information and Protection of Privacy Act* and the *Health Information Act*.

Commenting on the privacy and information implications of proposed legislation and programs.

Informing custodians and heads of public bodies when applicants have not been adequately served under the Acts.

Giving advice and recommendations about the Acts to heads of public bodies and custodians.

Authorizing the collection of personal information from sources other than the individual the information is about.

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER - *Continued*
(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
1 Office of the Information and Privacy Commissioner	3,293	-	3,293	3,220	-	3,220	3,220
TOTAL	3,293	-	3,293	3,220	-	3,220	3,220

STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Refunds of Expense	-	-	-	4
Total Revenue	-	-	-	4
EXPENSE				
<i>Voted</i>				
Office of the Information and Privacy Commissioner	3,293	3,220	3,220	2,665
Total Voted Expense	3,293	3,220	3,220	2,665
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	17
Total Voted and Statutory Expense	3,293	3,220	3,220	2,682
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(3,293)	(3,220)	(3,220)	(2,678)

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