



EXECUTIVE COUNCIL

THE HONOURABLE RALPH KLEIN

Premier

307 Legislature Building, (780) 427-2251

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	26,246	(1,650)	24,596	24,474	24,399	20,468

EXECUTIVE COUNCIL - *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 Office of the Premier / Executive Council	5,489	-	5,489	5,172	5,097	4,709
2 Public Affairs	15,503	(1,650)	13,853	14,673	14,673	13,717
3 Office of the Chief Internal Auditor	5,254	-	5,254	4,629	4,629	2,042
TOTAL VOTED	26,246	(1,650)	24,596	24,474	24,399	20,468

EXECUTIVE COUNCIL - *Continued*

PROGRAM 1 - OFFICE OF THE PREMIER / EXECUTIVE COUNCIL
(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 Office of the Premier / Executive Council	5,158	-	5,158	4,836	-	4,836	4,836
1.0.2 Office of the Lieutenant Governor	331	-	331	336	-	336	261
TOTAL	5,489	-	5,489	5,172	-	5,172	5,097

EXECUTIVE COUNCIL - *Continued***PROGRAM 2 - PUBLIC AFFAIRS**

(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 Support Services	1,168	-	1,168	1,141	-	1,141	1,141
2.0.2 Communications Services	8,956	-	8,956	8,527	-	8,527	8,527
2.0.3 Communications Resources	2,290	-	2,290	2,279	-	2,279	2,279
2.0.4 Queen's Printer	1,830	(1,650)	180	1,792	(2,000)	(208)	1,792
2.0.5 Service Alberta Call Centre	1,259	-	1,259	934	-	934	934
TOTAL	15,503	(1,650)	13,853	14,673	(2,000)	12,673	14,673

EXECUTIVE COUNCIL - *Continued*

PROGRAM 3 - OFFICE OF THE CHIEF INTERNAL AUDITOR

(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 Office of the Chief Internal Auditor	5,254	-	5,254	4,629	(3,629)	1,000	4,629
TOTAL	5,254	-	5,254	4,629	(3,629)	1,000	4,629

EXECUTIVE COUNCIL - *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	1,650	5,629	5,279	4,402
Ministry Revenue	1,650	5,629	5,279	4,402
EXPENSE				
Program				
Office of the Premier / Executive Council	5,489	5,172	5,097	4,709
Public Affairs	15,503	14,673	14,673	13,717
Office of the Chief Internal Auditor	5,254	4,629	4,629	2,042
Valuation Adjustments and Other Provisions	-	-	-	197
Ministry Expense	26,246	24,474	24,399	20,665
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(24,596)	(18,845)	(19,120)	(16,263)

EXECUTIVE COUNCIL - *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 Revenue				
Various	1,650	5,629	5,279	4,402
Total Revenue	1,650	5,629	5,279	4,402
EXPENSE				
Program				
<i>Voted</i>				
Office of the Premier / Executive Council	5,489	5,172	5,097	4,709
Public Affairs	15,503	14,673	14,673	13,717
Office of the Chief Internal Auditor	5,254	4,629	4,629	2,042
Total Voted Expense	26,246	24,474	24,399	20,468
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	197
Total Voted and Statutory Expense	26,246	24,474	24,399	20,665
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(24,596)	(18,845)	(19,120)	(16,263)

EXECUTIVE COUNCIL - *Continued***MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Office of the Premier / Executive Council	50	50
Public Affairs Bureau	133	131
Office of the Chief Internal Auditor	50	50
Total Full-Time Equivalent Employment	233	231