



OFFICE OF THE PREMIER

The mission of the Office of the Premier is to ensure the achievement of the New Era vision through leadership across government and Crown agencies in innovative planning, timely decision-making and effective service delivery, supported by leading-edge technology, open and transparent communications, and positive intergovernmental relations.

SUMMARY (\$000)

	Estimates 2003/04 ¹	Estimates 2004/05
VOTED APPROPRIATION		
Vote 8 — Office of the Premier.....	52,270	44,129
OPERATING EXPENSE	<u>52,270</u>	<u>44,129</u>
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	609	604
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	312	298

NOTES

¹ For comparative purposes only, figures shown for 2003/04 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2004/05 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loans, investments and other requirements are presented in Schedule E.

⁵ Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

⁶ Details of FTEs are presented in Schedule G.

CORE BUSINESS SUMMARY

\$000

	2003/04	2004/05 ESTIMATES		
OPERATING EXPENSE	Net	Gross	External Recoveries	Net
Core Business				
Intergovernmental Relations Secretariat	2,557	3,027	(510)	2,517
Crown Agencies Secretariat	2,678	2,124	—	2,124
Public Affairs Bureau	40,402	33,231	(126)	33,105
Executive and Support Services	6,633	6,383	—	6,383
TOTAL OPERATING EXPENSE	52,270	44,765	(636)	44,129
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Intergovernmental Relations Secretariat	25	20	—	20
Crown Agencies Secretariat	18	18	—	18
Public Affairs Bureau	485	485	—	485
Executive and Support Services	81	81	—	81
TOTAL CAPITAL EXPENDITURES	609	604	—	604

OPERATING EXPENSE BY CORE BUSINESS
\$000

Estimates
2003/04

Estimates
2004/05

VOTE 8 — OFFICE OF THE PREMIER

This vote provides for programs and operations described in the voted appropriations under the following four core businesses: Intergovernmental Relations Secretariat, Crown Agencies Secretariat, Public Affairs Bureau, and Executive and Support Services.

INTERGOVERNMENTAL RELATIONS SECRETARIAT

Voted Appropriation

Intergovernmental Relations Secretariat.....	2,557	2,517
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Voted Appropriation Description: This sub-vote provides for management and administration support for the Executive Council in the development and coordination of advice, policy, negotiations, issues management, and public consultation relating to federal-provincial, inter-provincial, and international relations initiatives. This includes support for the Premier, the Minister of State for Intergovernmental Relations and Cabinet participation in First Ministers' Conferences, Premiers' Conferences, ministerial conferences, and international conferences. This sub-vote also provides for costs of official ceremonies, programs for visiting dignitaries, government-hosted functions, and government honours and awards by authority of the *Provincial Symbols and Honours Act*. A portion of costs may be recovered from ministries, special offices, other levels of government, and participating bodies.

CROWN AGENCIES SECRETARIAT

Voted Appropriation

Crown Agencies Secretariat.....	2,678	2,124
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Voted Appropriation Description: This sub-vote provides for the strategic and systematic oversight of Crown corporations, agencies, boards and commissions including analysis, advice, and coordination on governance, accountability, strategic priorities, performance measurement, mandate/core reviews and cross-Crown agency issues and policies. The sub-vote also provides for the recruitment and recommendation of candidates for appointments to all Crown corporations, agencies, boards and commissions.

PUBLIC AFFAIRS BUREAU

Voted Appropriation

Public Affairs Bureau.....	40,402	33,105
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Voted Appropriation Description: This sub-vote provides for research, planning, coordination, and delivery of communications programs, policies, and services for ministries, special offices, and certain public bodies. Recoveries may be received from ministries, special offices, Crown corporations, certain public bodies, and other levels of government for costs associated with media monitoring and other services.

OPERATING EXPENSE BY CORE BUSINESS (Continued)
\$000

	Estimates 2003/04	Estimates 2004/05
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Premier's Office.....	2,818	2,818
Executive Operations	3,815	3,565
	<u>6,633</u>	<u>6,383</u>
 Voted Appropriations Description: This sub-vote provides for the offices of the Premier and the Minister of State for Intergovernmental Relations, and includes salaries, benefits, allowances, operating and other expenses for the Premier, the Minister of State, and their staff; the management of cross-government issues and corporate planning and restructuring, and funding for cross-government and other initiatives that support the government's mandate; support of the Executive Council, including Cabinet and government administration, as well as the salaries, benefits, allowances and operating expenses for the deputy ministers' office; salaries and other expenses incurred in providing policy, planning and operational support to Cabinet and its committees and for the planning and coordination of legislative priorities.		
VOTE 8 — OFFICE OF THE PREMIER	52,270	44,129

GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION		
Salaries and Benefits	21,436	20,947
Operating Costs	30,745	21,923
Government Transfers	310	1,592
Other Expenses.....	681	648
Internal Recoveries	(215)	(345)
External Recoveries	(687)	(636)
TOTAL OPERATING EXPENSE.....	<u>52,270</u>	<u>44,129</u>