

# OFFICE OF THE PREMIER

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## VOTE 8 Office of the Premier

| Description                                    | Total<br>2003/04<br>Operating<br>Expenses | 50            | 51         | 52           | 54        | Total<br>Salaries<br>and<br>Benefits | 55       | 57           | 59           | 60           | 63         | 65           | 67            | 68        | 69        | 70        | 72       | 73         | 75           | Total<br>Operating<br>Costs | 77           | 79       | 80       |
|------------------------------------------------|-------------------------------------------|---------------|------------|--------------|-----------|--------------------------------------|----------|--------------|--------------|--------------|------------|--------------|---------------|-----------|-----------|-----------|----------|------------|--------------|-----------------------------|--------------|----------|----------|
| <b>Intergovernmental Relations Secretariat</b> | <b>2,557</b>                              | <b>1,694</b>  | <b>3</b>   | <b>396</b>   | <b>—</b>  | <b>2,093</b>                         | <b>—</b> | <b>202</b>   | <b>35</b>    | <b>111</b>   | <b>21</b>  | <b>385</b>   | <b>—</b>      | <b>—</b>  | <b>—</b>  | <b>6</b>  | <b>—</b> | <b>10</b>  | <b>45</b>    | <b>815</b>                  | <b>258</b>   | <b>—</b> | <b>—</b> |
| <b>Crown Agencies Secretariat</b>              | <b>2,678</b>                              | <b>1,172</b>  | <b>1</b>   | <b>273</b>   | <b>—</b>  | <b>1,446</b>                         | <b>—</b> | <b>45</b>    | <b>30</b>    | <b>284</b>   | <b>33</b>  | <b>90</b>    | <b>—</b>      | <b>—</b>  | <b>—</b>  | <b>—</b>  | <b>—</b> | <b>5</b>   | <b>140</b>   | <b>627</b>                  | <b>—</b>     | <b>—</b> | <b>—</b> |
| <b>Public Affairs Bureau</b>                   | <b>40,402</b>                             | <b>10,461</b> | <b>99</b>  | <b>2,431</b> | <b>—</b>  | <b>12,991</b>                        | <b>—</b> | <b>378</b>   | <b>1,090</b> | <b>2,084</b> | <b>740</b> | <b>1,218</b> | <b>11,913</b> | <b>12</b> | <b>53</b> | <b>6</b>  | <b>—</b> | <b>84</b>  | <b>1,163</b> | <b>18,741</b>               | <b>1,328</b> | <b>5</b> | <b>—</b> |
| <b>Executive and Support Services</b>          | <b>6,633</b>                              | <b>3,527</b>  | <b>7</b>   | <b>813</b>   | <b>70</b> | <b>4,417</b>                         | <b>—</b> | <b>435</b>   | <b>73</b>    | <b>740</b>   | <b>34</b>  | <b>364</b>   | <b>—</b>      | <b>—</b>  | <b>—</b>  | <b>—</b>  | <b>—</b> | <b>12</b>  | <b>82</b>    | <b>1,740</b>                | <b>1</b>     | <b>—</b> | <b>—</b> |
| Premier's Office                               | 2,818                                     | 1,760         | 3          | 406          | 70        | 2,239                                | —        | 335          | 13           | 10           | 14         | 96           | —             | —         | —         | —         | —        | 6          | —            | 474                         | —            | —        | —        |
| Executive Operations                           | 3,815                                     | 1,767         | 4          | 407          | —         | 2,178                                | —        | 100          | 60           | 730          | 20         | 268          | —             | —         | —         | —         | —        | 6          | 82           | 1,266                       | 1            | —        | —        |
| <b>Total Vote</b>                              | <b>52,270</b>                             | <b>16,854</b> | <b>110</b> | <b>3,913</b> | <b>70</b> | <b>20,947</b>                        | <b>—</b> | <b>1,060</b> | <b>1,228</b> | <b>3,219</b> | <b>828</b> | <b>2,057</b> | <b>11,913</b> | <b>12</b> | <b>53</b> | <b>12</b> | <b>—</b> | <b>111</b> | <b>1,430</b> | <b>21,923</b>               | <b>1,587</b> | <b>5</b> | <b>—</b> |

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| Total<br>Government<br>Transfers | 81 | 83 | 85  | Total<br>Other<br>Expenses | 86 | 88    | Total<br>Internal<br>Recoveries | 89   | 90    | Total<br>External<br>Recoveries | Total<br>2004/05<br>Operating<br>Expenses |
|----------------------------------|----|----|-----|----------------------------|----|-------|---------------------------------|------|-------|---------------------------------|-------------------------------------------|
| 258                              | —  | —  | 76  | 76                         | —  | (215) | (215)                           | —    | (510) | (510)                           | 2,517                                     |
| —                                | —  | —  | 51  | 51                         | —  | —     | —                               | —    | —     | —                               | 2,124                                     |
| 1,333                            | —  | —  | 296 | 296                        | —  | (130) | (130)                           | (84) | (42)  | (126)                           | 33,105                                    |
| 1                                | —  | —  | 225 | 225                        | —  | —     | —                               | —    | —     | —                               | 6,383                                     |
| —                                | —  | —  | 105 | 105                        | —  | —     | —                               | —    | —     | —                               | 2,818                                     |
| 1                                | —  | —  | 120 | 120                        | —  | —     | —                               | —    | —     | —                               | 3,565                                     |
| 1,592                            | —  | —  | 648 | 648                        | —  | (345) | (345)                           | (84) | (552) | (636)                           | 44,129                                    |

| Total<br>2003/04<br>Capital<br>Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total<br>2004/05<br>Capital<br>Expenditures |
|---------------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|---------------------------------------------|
| 25                                          | —    | —  | —    | —   | 5  | —   | 15   | —  | —     | —     | 20                                          |
| 18                                          | —    | —  | —    | —   | 7  | —   | 11   | —  | —     | —     | 18                                          |
| 485                                         | —    | —  | —    | —   | 10 | —   | 475  | —  | —     | —     | 485                                         |
| 81                                          | —    | —  | —    | —   | 18 | —   | 63   | —  | —     | —     | 81                                          |
| 5                                           | —    | —  | —    | —   | 5  | —   | —    | —  | —     | —     | 5                                           |
| 76                                          | —    | —  | —    | —   | 13 | —   | 63   | —  | —     | —     | 76                                          |
| 609                                         | —    | —  | —    | —   | 40 | —   | 564  | —  | —     | —     | 604                                         |