



GOVERNMENT SERVICES

THE HONOURABLE TY LUND

Minister

203 Legislature Building, (780) 415-4855

AMOUNT TO BE VOTED

(thousands of dollars)

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	109,226	97,204	98,915	82,383

GOVERNMENT SERVICES - *Continued*

MINISTRY
(thousands of dollars)

The following provides an overview of the Ministry's voted and statutory spending.

CONSOLIDATED EXPENSE BY TYPE

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
Expense				
Department - Voted	98,705	88,524	89,537	76,073
Department - Statutory	194	531	119	355
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Expense	98,899	89,055	89,656	76,428
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Expense	98,899	89,055	89,656	76,428

CONSOLIDATED CAPITAL INVESTMENT BY TYPE

Department				
Voted Equipment / Inventory Purchases	10,521	8,680	9,378	6,310
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Capital Investment	10,521	8,680	9,378	6,310
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Capital Investment	10,521	8,680	9,378	6,310

Consolidation Adjustments remove transactions between government entities to allow consolidated spending to be reported for the Ministry and Government.

Intra-Ministry Consolidation Adjustments occur when the Department or an entity provides funding to another entity within the Ministry.

Inter-Ministry Consolidation Adjustments occur when the Ministry provides funding to another Ministry.

GOVERNMENT SERVICES - *Continued*

DEPARTMENT
(thousands of dollars)

SUMMARY OF VOTED EXPENSE and EQUIPMENT / INVENTORY PURCHASES

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
Expense					
1	Ministry Support Services	5,481	5,011	5,191	4,910
2	Consumer Services and Land Titles	21,210	19,699	19,971	18,045
3	Service Alberta and Registries	28,812	25,151	25,345	22,146
4	Government and Program Support Services	4,512	3,922	3,944	3,076
5	Strategic Information Technology Services	32,246	30,159	30,504	25,473
6	Utilities Consumer Advocate	6,444	4,582	4,582	2,423
Expense		98,705	88,524	89,537	76,073
Equipment / Inventory Purchases					
2	Consumer Services and Land Titles	-	30	-	198
3	Service Alberta and Registries	945	190	245	143
5	Strategic Information Technology Services	9,576	8,460	9,133	5,969
Equipment / Inventory Purchases		10,521	8,680	9,378	6,310
Total Voted Expense and Equipment / Inventory Purchases		109,226	97,204	98,915	82,383

GOVERNMENT SERVICES - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EXPENSE BY ELEMENT

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
1	MINISTRY SUPPORT SERVICES				
1.0.1	Minister's Office	402	307	374	354
1.0.2	Deputy Minister's Office	510	493	486	430
1.0.3	Business and Financial Services	2,065	1,801	1,953	1,900
1.0.4	Communications	375	388	368	327
1.0.5	Human Resources and Administration	1,992	1,886	1,874	1,771
1.0.6	Legal Services	137	136	136	128
	Sub-total	5,481	5,011	5,191	4,910
2	CONSUMER SERVICES AND LAND TITLES				
2.0.1	Program Support	607	380	581	452
2.0.2	Consumer Services	6,034	5,768	5,732	5,349
2.0.3	Land Titles Services	12,717	12,022	11,991	10,812
2.0.4	Call Centre	1,852	1,529	1,667	1,432
	Sub-total	21,210	19,699	19,971	18,045
3	SERVICE ALBERTA AND REGISTRIES				
3.0.1	Program Support	840	800	650	516
3.0.2	Service Alberta	1,548	1,886	1,543	1,515
3.0.3	Registry Services	26,424	22,465	23,152	20,115
	Sub-total	28,812	25,151	25,345	22,146
4	GOVERNMENT AND PROGRAM SUPPORT SERVICES				
4.0.1	Program Support	276	263	238	244
4.0.2	Access and Privacy	1,280	1,037	1,171	769
4.0.3	Information Management	1,334	1,453	1,216	823
4.0.4	Legislative Planning and Freedom of Information and Privacy Services	749	469	639	618
4.0.5	Compliance, Accountability and Risk Management	873	700	680	622
	Sub-total	4,512	3,922	3,944	3,076

GOVERNMENT SERVICES - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EXPENSE BY ELEMENT - *Continued*

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
5	STRATEGIC INFORMATION TECHNOLOGY SERVICES				
5.0.1	Information Technology Planning and Operations	19,325	19,921	19,676	15,738
5.0.2	Systems Transformation	12,921	10,238	10,828	9,735
	Sub-total	32,246	30,159	30,504	25,473
6	UTILITIES CONSUMER ADVOCATE				
6.0.1	Advocacy Services*	6,444	4,582	4,582	2,423
	Sub-total	6,444	4,582	4,582	2,423
Total Voted Expense		98,705	88,524	89,537	76,073

* The 2006-07 expense of \$6,474,000 is fully recovered from utility industry funding. Of this, \$6,444,000 is voted expense and \$30,000 is a statutory program valuation adjustment.

GOVERNMENT SERVICES - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EQUIPMENT / INVENTORY PURCHASES BY ELEMENT

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
2	CONSUMER SERVICES AND LAND TITLES				
2.0.3	Land Titles Services	-	30	-	-
2.0.4	Call Centre	-	-	-	198
	Sub-total	-	30	-	198
3	SERVICE ALBERTA AND REGISTRIES				
3.0.3	Registry Services	945	190	245	143
	Sub-total	945	190	245	143
5	STRATEGIC INFORMATION TECHNOLOGY SERVICES				
5.0.1	Information Technology Planning and Operations	351	184	351	632
5.0.2	Systems Transformation	9,225	8,276	8,782	5,337
	Sub-total	9,576	8,460	9,133	5,969
Total Voted Equipment / Inventory Purchases		10,521	8,680	9,378	6,310

GOVERNMENT SERVICES - *Continued*

DEPARTMENT
(thousands of dollars)

The following elements in the Department's Voted Estimates contain net budgeting provisions for goods and services for which a credit or recovery can be obtained. If expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the Voted Estimates, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credit or recovery is not expected to be fully realized, spending is to be reduced by an equivalent amount.

CREDIT OR RECOVERY OF EXPENSE BY ELEMENT

		2006-07	Comparable		
			2005-06	2005-06	2004-05
		Estimate	Forecast	Budget	Actual
2	CONSUMER SERVICES AND LAND TITLES				
2.0.2	Consumer Services	(109)	-	-	-
	Sub-total	(109)	-	-	-
6	UTILITIES CONSUMER ADVOCATE				
6.0.1	Advocacy Services	(6,474)	(4,612)	(4,612)	(2,457)
	Sub-total	(6,474)	(4,612)	(4,612)	(2,457)
Total Credit or Recovery of Expense		(6,583)	(4,612)	(4,612)	(2,457)

GOVERNMENT SERVICES - *Continued*

MINISTRY - Statutory Expense
(thousands of dollars)

The following Expenses of the Department are not voted by the Legislative Assembly pursuant to:

- section 54 of the *Personal Property Security Act*,
- section 175 of the *Land Titles Act*, and
- section 24(1)(c) of the *Financial Administration Act*.

STATUTORY EXPENSE

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
Department				
Personal Property Security Judgements	5	5	5	-
Land Titles - Registrar's Assurance Liabilities	20	20	20	-
Valuation Adjustments and Other Provisions	169	506	94	355
Department Statutory Expense	194	531	119	355

SUPPLEMENTARY FINANCIAL INFORMATION

MINISTRY

Statement of Operations by Program

DEPARTMENT

Statement of Operations

Change in Capital Assets

Full-Time Equivalent Employment

MINISTRY
(thousands of dollars)

STATEMENT OF OPERATIONS BY PROGRAM

	2006-07	Comparable		2004-05
		2005-06	2005-06	
	Estimate	Forecast	Budget	Actual
REVENUE				
Premiums, Fees and Licences:				
Motor Vehicle Licences	305,120	297,678	290,810	285,068
Land Titles	54,111	53,625	49,876	47,250
Other	17,560	17,132	15,662	15,532
Other Revenue:				
Utilities Consumer Advocate	6,474	4,612	4,612	2,457
Other	128	141	121	366
Ministry Revenue	383,393	373,188	361,081	350,673
EXPENSE				
Program				
Ministry Support Services	5,481	5,011	5,191	4,910
Consumer Services and Land Titles	21,210	19,699	19,971	18,045
Service Alberta and Registries	28,812	25,151	25,345	22,146
Government and Program Support Services	4,512	3,922	3,944	3,076
Strategic Information Technology Services	32,246	30,159	30,504	25,473
Utilities Consumer Advocate	6,444	4,582	4,582	2,423
Statutory Programs and Valuation Adjustments	194	531	119	355
Ministry Expense	98,899	89,055	89,656	76,428
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	284,494	284,133	271,425	274,245

DEPARTMENT
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Premiums, Fees and Licences				
Motor Vehicle Licences	305,120	297,678	290,810	285,068
Land Titles	54,111	53,625	49,876	47,250
Personal Property Registry Fees	6,174	6,053	5,700	5,699
Business Corporations Act	6,213	6,091	5,366	5,255
Other	5,173	4,988	4,596	4,578
Other Revenue				
Utilities Consumer Advocate	6,474	4,612	4,612	2,457
Other	128	141	121	366
Total Revenue	383,393	373,188	361,081	350,673
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	5,481	5,011	5,191	4,910
Consumer Services and Land Titles	21,210	19,699	19,971	18,045
Service Alberta and Registries	28,812	25,151	25,345	22,146
Government and Program Support Services	4,512	3,922	3,944	3,076
Strategic Information Technology Services	32,246	30,159	30,504	25,473
Utilities Consumer Advocate	6,444	4,582	4,582	2,423
Total Voted Expense	98,705	88,524	89,537	76,073
<i>Statutory</i>				
Personal Property Security Judgements	5	5	5	-
Land Titles - Registrar's Assurance Liabilities	20	20	20	-
Valuation Adjustments and Other Provisions	169	506	94	355
Total Voted and Statutory Expense	98,899	89,055	89,656	76,428
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	284,494	284,133	271,425	274,245
CHANGE IN CAPITAL ASSETS				
New Capital Investment	10,521	8,680	9,378	6,310
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(5,606)	(2,671)	(4,432)	(2,326)
Increase (Decrease) in Capital Assets	4,915	6,009	4,946	3,984
FULL-TIME EQUIVALENT EMPLOYMENT				
Department	555		500	
Total Full-Time Equivalent Employment	555		500	

