



SOLICITOR GENERAL AND PUBLIC SECURITY

THE HONOURABLE HARVEY CENAIKO
Solicitor General and Minister of Public Security
418 Legislature Building, (780) 415-9406

AMOUNT TO BE VOTED
(thousands of dollars)

	2006-07	Comparable		
		2005-06	2005-06	2004-05
	Estimate	Forecast	Budget	Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	434,123	399,501	387,323	340,997

SOLICITOR GENERAL AND PUBLIC SECURITY - *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		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
Expense				
Department - Voted	433,943	399,321	387,143	340,697
Department - Statutory	167	167	167	723
Entities - Statutory	16,050	13,654	14,696	13,242
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Expense	450,160	413,142	402,006	354,662
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Expense	450,160	413,142	402,006	354,662

CONSOLIDATED CAPITAL INVESTMENT BY TYPE

Department				
Voted Equipment / Inventory Purchases	180	180	180	300
Entities				
Statutory Capital Investment	25	95	95	133
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Capital Investment	205	275	275	433
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Capital Investment	205	275	275	433

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.

SOLICITOR GENERAL AND PUBLIC SECURITY- *Continued*

DEPARTMENT
(thousands of dollars)

SUMMARY OF VOTED EXPENSE and EQUIPMENT / INVENTORY PURCHASES

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
Expense					
1	Ministry Support Services	17,593	13,114	12,700	11,179
2	Public Security	257,770	235,571	229,531	194,673
3	Correctional Services	158,580	150,636	144,912	134,845
Expense		433,943	399,321	387,143	340,697
Equipment / Inventory Purchases					
1	Ministry Support Services	-	-	-	104
2	Public Security	30	30	30	11
3	Correctional Services	150	150	150	185
Equipment / Inventory Purchases		180	180	180	300
Total Voted Expense and Equipment / Inventory Purchases		434,123	399,501	387,323	340,997

SOLICITOR GENERAL AND PUBLIC SECURITY - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EXPENSE BY ELEMENT

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
1	MINISTRY SUPPORT SERVICES				
1.0.1	Minister's Office	395	370	350	333
1.0.2	Deputy Minister's Office	582	557	510	666
1.0.3	Communications	631	364	352	324
1.0.4	Corporate Services	5,893	5,742	5,578	3,647
1.0.5	Information Management	5,675	3,242	3,130	4,264
1.0.6	Human Resources	3,541	2,180	2,136	1,408
1.0.7	Aboriginal Initiatives	400	392	377	293
1.0.8	Amortization of Capital Assets	476	267	267	244
	Sub-total	17,593	13,114	12,700	11,179
2	PUBLIC SECURITY				
2.1	Program Support				
2.1.1	Program Support Services	467	379	337	771
2.1.2	Law Enforcement Review Board	624	189	185	169
2.2	Policing Programs				
2.2.1	Crime Prevention	1,694	1,687	1,676	1,577
2.2.2	Provincial Policing Programs	155,429	143,601	138,551	120,546
2.2.3	First Nations Policing	7,510	6,660	6,558	5,845
2.2.4	Policing Assistance to Municipalities	47,726	45,544	45,544	42,245
2.2.5	Organized Crime	17,946	14,240	14,240	7,301
2.3	Security Services Branch				
2.3.1	Protection Services	5,710	5,048	4,905	4,645
2.3.2	Security Operations	20,664	18,223	17,535	11,574
	Sub-total	257,770	235,571	229,531	194,673
3	CORRECTIONAL SERVICES				
3.1	Program Support				
3.1.1	Program Support Services	3,847	3,608	3,420	3,121
3.2	Institutional Services				
3.2.1	Adult Remand and Correctional Centres	102,913	97,009	92,969	85,902
3.2.2	Young Offender Centres	20,564	19,911	19,043	18,762
3.3	Community Correctional Services				
3.3.1	Adult Services	21,874	21,124	20,341	19,459
3.3.2	Young Offender Services	9,382	8,984	9,139	7,601
	Sub-total	158,580	150,636	144,912	134,845
Total Voted Expense		433,943	399,321	387,143	340,697

SOLICITOR GENERAL AND PUBLIC SECURITY - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EQUIPMENT / INVENTORY PURCHASES BY ELEMENT

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
1	MINISTRY SUPPORT SERVICES				
1.0.4	Corporate Services	-	-	-	104
	Sub-total	-	-	-	104
2	PUBLIC SECURITY				
2.3	Security Services Branch				
2.3.1	Protection Services	30	30	30	11
	Sub-total	30	30	30	11
3	CORRECTIONAL SERVICES				
3.1	Program Support				
3.1.1	Program Support Services	-	-	-	14
3.2	Institutional Services				
3.2.1	Adult Remand and Correctional Centres	150	150	150	119
3.2.2	Young Offender Centres	-	-	-	52
	Sub-total	150	150	150	185
Total Voted Equipment / Inventory Purchases		180	180	180	300

MINISTRY - Statutory Expense and Capital Investment
(thousands of dollars)

The following Expenses of the Department are not voted by the Legislative Assembly pursuant to:
- section 24(1)(c) of the *Financial Administration Act*.

Entities Expense and Capital Investment are not voted by the Legislative Assembly pursuant to the Acts which govern their operations. Entities may receive funding from the Department's Voted Expense.

STATUTORY EXPENSE

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
Department				
Valuation Adjustments and Other Provisions	167	167	167	723
Department Statutory Expense	167	167	167	723
Entity				
Victims of Crime Fund	16,050	13,654	14,696	13,242
Entity Statutory Expense	16,050	13,654	14,696	13,242

STATUTORY CAPITAL INVESTMENT

Entity				
Victims of Crime Fund	25	95	95	133
Entity Statutory Capital Investment	25	95	95	133

SUPPLEMENTARY FINANCIAL INFORMATION

MINISTRY

Statement of Operations by Program
Statement of Operations by Entity
Change in Capital Assets
Capital Investment
Full-Time Equivalent Employment

DEPARTMENT

Statement of Operations
Change in Capital Assets

ENTITIES (Includes Statement of Operations, Change in Net Assets, Change in Capital Assets as applicable)

Victims of Crime Fund

MINISTRY
(thousands of dollars)

STATEMENT OF OPERATIONS BY PROGRAM

	2006-07	Comparable		2004-05
		2005-06	2005-06	
	Estimate	Forecast	Budget	Actual
REVENUE				
Transfers from Government of Canada	21,882	21,367	21,657	21,401
Investment Income	325	325	275	377
Premiums, Fees and Licences	350	350	350	352
Other Revenue	18,790	18,790	18,340	19,282
Ministry Revenue	41,347	40,832	40,622	41,412
EXPENSE				
Program				
Ministry Support Services	17,593	13,114	12,700	11,179
Public Security	257,770	235,571	229,531	194,673
Correctional Services	158,580	150,636	144,912	134,845
Victims of Crime Fund	15,950	13,504	14,596	13,353
Valuation Adjustments and Other Provisions	267	317	267	612
Ministry Expense	450,160	413,142	402,006	354,662
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(408,813)	(372,310)	(361,384)	(313,250)

MINISTRY
(thousands of dollars)

STATEMENT OF OPERATIONS BY ENTITY

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Department	22,272	21,757	22,047	22,317
Victims of Crime Fund	19,075	19,075	18,575	19,095
Ministry Revenue	41,347	40,832	40,622	41,412
EXPENSE				
Program				
<i>Voted</i>				
Department	433,943	399,321	387,143	340,697
<i>Statutory</i>				
Department	167	167	167	723
Victims of Crime Fund	16,050	13,654	14,696	13,242
Ministry Expense	450,160	413,142	402,006	354,662
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(408,813)	(372,310)	(361,384)	(313,250)
CHANGE IN CAPITAL ASSETS				
New Capital Investment	205	275	275	433
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(562)	(335)	(335)	(285)
Increase (Decrease) in Capital Assets	(357)	(60)	(60)	148
CAPITAL INVESTMENT				
<i>Voted</i>				
Department	180	180	180	300
<i>Statutory</i>				
Victims of Crime Fund	25	95	95	133
Total Capital Investment	205	275	275	433
FULL-TIME EQUIVALENT EMPLOYMENT				
Department	2,454		2,297	
Victims of Crime Fund	19		13	
Total Full-Time Equivalent Employment	2,473		2,310	

DEPARTMENT
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Transfers from Government of Canada				
Youth Justice Program	18,557	18,021	18,557	18,103
Other	3,325	3,346	3,100	3,298
Premiums, Fees and Licences				
Various	350	350	350	352
Other Revenue				
Various	40	40	40	564
Total Revenue	22,272	21,757	22,047	22,317
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	17,593	13,114	12,700	11,179
Public Security	257,770	235,571	229,531	194,673
Correctional Services	158,580	150,636	144,912	134,845
Total Voted Expense	433,943	399,321	387,143	340,697
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	167	167	167	723
Total Voted and Statutory Expense	434,110	399,488	387,310	341,420
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	(411,838)	(377,731)	(365,263)	(319,103)
CHANGE IN CAPITAL ASSETS				
New Capital Investment	180	180	180	300
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(476)	(267)	(267)	(244)
Increase (Decrease) in Capital Assets	(296)	(87)	(87)	56

VICTIMS OF CRIME FUND
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Investment Income				
Various	325	325	275	377
Other Revenue				
Fines and Penalties	18,750	18,750	18,300	18,718
Total Revenue	19,075	19,075	18,575	19,095
EXPENSE				
Program				
Financial Benefits	9,103	8,265	8,292	9,024
Victims Programs	5,982	4,526	5,629	3,618
Criminal Injuries Review Board	298	360	289	316
Administration	567	353	386	395
Valuation Adjustments and Other Provisions	100	150	100	(111)
Total Expense	16,050	13,654	14,696	13,242
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	3,025	5,421	3,879	5,853
CHANGE IN NET ASSETS				
Net Assets at Beginning of Year	32,928	27,507	24,989	21,654
Net Operating Result for the Year	3,025	5,421	3,879	5,853
Net Assets at End of Year	35,953	32,928	28,868	27,507
CHANGE IN CAPITAL ASSETS				
New Capital Investment	25	95	95	133
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(86)	(68)	(68)	(41)
Increase (Decrease) in Capital Assets	(61)	27	27	92

