



ALBERTA

GOVERNMENT SERVICES

THE HONOURABLE TY LUND

Minister

203 Legislature Building, (780) 415-4855

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 and EQUIPMENT / INVENTORY PURCHASES | 99,046 | (4,612) | 94,434 | 83,959 | 84,614 | 76,416 |

GOVERNMENT SERVICES - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

| Program | 2005-06 Estimates | | | Gross Comparable | | | |
|--|---|-----------------------|----------------|---------------------|-------------------|-------------------|---------------|
| | Gross | Credit or Recovery | Net | 2004-05 Forecast | 2004-05 Budget | 2003-04 Actual | |
| Expense | | | | | | | |
| 1 | Ministry Support Services | 5,784 | - | 5,784 | 5,476 | 5,334 | 4,945 |
| 2 | Consumer Services and Land Titles | 19,971 | - | 19,971 | 17,983 | 18,033 | 16,365 |
| 3 | Service Alberta and Registries | 24,263 | - | 24,263 | 21,015 | 20,790 | 20,934 |
| 4 | Government and Program Support Services | 4,123 | - | 4,123 | 3,358 | 3,331 | 3,204 |
| 5 | Strategic Information Technology Services | 30,945 | - | 30,945 | 26,160 | 28,622 | 26,144 |
| 6 | Utilities Consumer Advocate | 4,582 | (4,612) | (30) | 3,574 | 4,370 | 1,464 |
| Voted Expense | | 89,668 | (4,612) | 85,056 | 77,566 | 80,480 | 73,056 |
| Equipment / Inventory Purchases | | | | | | | |
| 2 | Consumer Services and Land Titles | - | - | - | 230 | 200 | - |
| 3 | Service Alberta and Registries | 245 | - | 245 | 259 | 200 | 589 |
| 5 | Strategic Information Technology Services | 9,133 | - | 9,133 | 5,904 | 3,734 | 2,771 |
| Voted Equipment / Inventory Purchases | | 9,378 | - | 9,378 | 6,393 | 4,134 | 3,360 |
| TOTAL VOTED | | 99,046 | (4,612) | 94,434 | 83,959 | 84,614 | 76,416 |

GOVERNMENT SERVICES - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(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 |
| 1.0.1 Minister's Office | 374 | - | 374 | 374 | - | 374 | 374 |
| 1.0.2 Deputy Minister's Office | 486 | - | 486 | 437 | - | 437 | 437 |
| 1.0.3 Business and Financial Services | 2,162 | - | 2,162 | 2,077 | - | 2,077 | 2,059 |
| 1.0.4 Communications | 368 | - | 368 | 356 | - | 356 | 356 |
| 1.0.5 Human Resources and Administration | 2,258 | - | 2,258 | 2,099 | - | 2,099 | 1,975 |
| 1.0.6 Legal Services | 136 | - | 136 | 133 | - | 133 | 133 |
| TOTAL | 5,784 | - | 5,784 | 5,476 | - | 5,476 | 5,334 |

GOVERNMENT SERVICES - *Continued*

PROGRAM 2 - CONSUMER SERVICES AND LAND TITLES

(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 Program Support | 581 | - | 581 | 492 | - | 492 | 553 |
| 2.0.2 Consumer Services | 5,732 | - | 5,732 | 5,422 | - | 5,422 | 5,352 |
| 2.0.3 Land Titles Services | 11,991 | - | 11,991 | 10,558 | - | 10,558 | 10,564 |
| 2.0.4 Call Centre | 1,667 | - | 1,667 | 1,511 | - | 1,511 | 1,564 |
| TOTAL | 19,971 | - | 19,971 | 17,983 | - | 17,983 | 18,033 |

EQUIPMENT / INVENTORY PURCHASES

| Reference / Element | 2005-06 Estimates | | | Comparable 2004-05 Forecast | | | Gross |
|----------------------------|-------------------|--------------------|----------|-----------------------------|--------------------|------------|---------------------------|
| | Gross | Credit or Recovery | Net | Gross | Credit or Recovery | Net | Comparable 2004-05 Budget |
| 2.0.3 Land Titles Services | - | - | - | 30 | - | 30 | - |
| 2.0.4 Call Centre | - | - | - | 200 | - | 200 | 200 |
| TOTAL | - | - | - | 230 | - | 230 | 200 |

GOVERNMENT SERVICES - *Continued*

PROGRAM 3 - SERVICE ALBERTA AND REGISTRIES

(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 | |
| 3.0.1 Program Support | 650 | - | 650 | 456 | - | 456 | 445 |
| 3.0.2 Service Alberta | 370 | - | 370 | 399 | - | 399 | 379 |
| 3.0.3 Registry Services | 23,243 | - | 23,243 | 20,160 | - | 20,160 | 19,966 |
| TOTAL | 24,263 | - | 24,263 | 21,015 | - | 21,015 | 20,790 |

EQUIPMENT / INVENTORY PURCHASES

| Reference / Element | 2005-06 Estimates | | | Comparable 2004-05 Forecast | | | Gross Comparable 2004-05 Budget |
|-------------------------|-------------------|-----------------------|------------|-----------------------------|-----------------------|------------|--|
| | Gross | Credit or Recovery | Net | Gross | Credit or Recovery | Net | |
| 3.0.3 Registry Services | 245 | - | 245 | 259 | - | 259 | 200 |
| TOTAL | 245 | - | 245 | 259 | - | 259 | 200 |

GOVERNMENT SERVICES - *Continued*

PROGRAM 4 - GOVERNMENT AND PROGRAM SUPPORT SERVICES

(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 | |
| 4.0.1 Program Support | 238 | - | 238 | 269 | - | 269 | 265 |
| 4.0.2 Access and Privacy | 1,171 | - | 1,171 | 838 | - | 838 | 855 |
| 4.0.3 Information Management | 1,395 | - | 1,395 | 1,055 | - | 1,055 | 1,045 |
| 4.0.4 Legislative Planning and Freedom of Information and Privacy Services | 639 | - | 639 | 603 | - | 603 | 581 |
| 4.0.5 Compliance, Accountability and Risk Management | 680 | - | 680 | 593 | - | 593 | 585 |
| TOTAL | 4,123 | - | 4,123 | 3,358 | - | 3,358 | 3,331 |

GOVERNMENT SERVICES - *Continued*

PROGRAM 5 - STRATEGIC INFORMATION TECHNOLOGY SERVICES

(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 | |
| 5.0.1 Program Support | 251 | - | 251 | 241 | - | 241 | 241 |
| 5.0.2 Information Technology Planning and Operations | 19,866 | - | 19,866 | 16,360 | - | 16,360 | 17,082 |
| 5.0.3 Registries Renewal | 10,828 | - | 10,828 | 9,559 | - | 9,559 | 11,299 |
| TOTAL | 30,945 | - | 30,945 | 26,160 | - | 26,160 | 28,622 |

EQUIPMENT / INVENTORY PURCHASES

| Reference / Element | 2005-06 Estimates | | | Comparable 2004-05 Forecast | | | Gross Comparable 2004-05 Budget |
|---|-------------------|-----------------------|--------------|-----------------------------|-----------------------|--------------|--|
| | Gross | Credit or Recovery | Net | Gross | Credit or Recovery | Net | |
| 5.0.2 Information Technology Planning and Operations | 351 | - | 351 | 351 | - | 351 | - |
| 5.0.3 Registries Renewal | 8,782 | - | 8,782 | 5,553 | - | 5,553 | 3,734 |
| TOTAL | 9,133 | - | 9,133 | 5,904 | - | 5,904 | 3,734 |

GOVERNMENT SERVICES - *Continued*

PROGRAM 6 - UTILITIES CONSUMER ADVOCATE

(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 | |
| 6.0.1 Advocacy Services* | 4,582 | (4,612) | (30) | 3,574 | (3,599) | (25) | 4,370 |
| TOTAL | 4,582 | (4,612) | (30) | 3,574 | (3,599) | (25) | 4,370 |

* The 2005-06 expense of \$4,612,000 is fully recovered from utility industry funding. Of this, \$4,582,000 is voted operating expense and \$30,000 is a statutory program valuation adjustment.

GOVERNMENT SERVICES - *Continued*

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations 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*

EXPENSE

| | 2005-06 Estimates | Comparable 2004-05 Forecast | Comparable 2004-05 Budget |
|---|------------------------------|-----------------------------------|---------------------------------|
| Personal Property Security Judgements | 5 | 5 | 5 |
| Land Titles - Registrar's Assurance Liabilities | 20 | 20 | 20 |
| Valuation Adjustments and Other Provisions | 94 | 137 | 86 |
| TOTAL STATUTORY | 119 | 162 | 111 |

GOVERNMENT SERVICES - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

| | 2005-06 | Comparable | Comparable | Comparable |
|--|------------------|---------------------|-------------------|-------------------|
| | Estimates | 2004-05 Forecast | 2004-05 Budget | 2003-04 Actual |
| REVENUE | | | | |
| Premiums, Fees and Licences: | | | | |
| Motor Vehicle Licences | 290,810 | 281,257 | 269,682 | 265,565 |
| Land Titles | 49,876 | 47,334 | 40,859 | 43,538 |
| Other | 15,662 | 15,333 | 15,543 | 15,371 |
| Other Revenue: | | | | |
| Utilities Consumer Advocate | 4,612 | 3,599 | 4,392 | 1,484 |
| Other | 121 | 256 | 170 | 316 |
| Ministry Revenue | 361,081 | 347,779 | 330,646 | 326,274 |
| EXPENSE | | | | |
| Program | | | | |
| Ministry Support Services | 5,784 | 5,476 | 5,334 | 4,945 |
| Consumer Services and Land Titles | 19,971 | 17,983 | 18,033 | 16,365 |
| Service Alberta and Registries | 24,263 | 21,015 | 20,790 | 20,934 |
| Government and Program Support Services | 4,123 | 3,358 | 3,331 | 3,204 |
| Strategic Information Technology Services | 30,945 | 26,160 | 28,622 | 26,144 |
| Utilities Consumer Advocate | 4,582 | 3,574 | 4,370 | 1,464 |
| Statutory Programs and Valuation Adjustments | 119 | 162 | 111 | 1,607 |
| Ministry Expense | 89,787 | 77,728 | 80,591 | 74,663 |
| Gain (Loss) on Disposal of Capital Assets | - | - | - | - |
| NET OPERATING RESULT | 271,294 | 270,051 | 250,055 | 251,611 |

GOVERNMENT SERVICES - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

| | 2005-06 Estimates | Comparable 2004-05 Forecast | Comparable 2004-05 Budget | Comparable 2003-04 Actual |
|---|------------------------------|-----------------------------------|---------------------------------|---------------------------------|
| REVENUE | | | | |
| Premiums, Fees and Licences | | | | |
| Motor Vehicle Licences | 290,810 | 281,257 | 269,682 | 265,565 |
| Land Titles | 49,876 | 47,334 | 40,859 | 43,538 |
| Personal Property Security Fees | 5,700 | 5,644 | 5,699 | 5,633 |
| Business Corporations Act | 5,366 | 5,160 | 5,112 | 5,083 |
| Other | 4,596 | 4,529 | 4,732 | 4,655 |
| Other Revenue | | | | |
| Utilities Consumer Advocate | 4,612 | 3,599 | 4,392 | 1,484 |
| Other | 121 | 256 | 170 | 316 |
| Total Revenue | 361,081 | 347,779 | 330,646 | 326,274 |
| EXPENSE | | | | |
| Program | | | | |
| <i>Voted</i> | | | | |
| Ministry Support Services | 5,784 | 5,476 | 5,334 | 4,945 |
| Consumer Services and Land Titles | 19,971 | 17,983 | 18,033 | 16,365 |
| Service Alberta and Registries | 24,263 | 21,015 | 20,790 | 20,934 |
| Government and Program Support Services | 4,123 | 3,358 | 3,331 | 3,204 |
| Strategic Information Technology Services | 30,945 | 26,160 | 28,622 | 26,144 |
| Utilities Consumer Advocate | 4,582 | 3,574 | 4,370 | 1,464 |
| Total Voted Expense | 89,668 | 77,566 | 80,480 | 73,056 |
| <i>Statutory</i> | | | | |
| Personal Property Security Judgements | 5 | 5 | 5 | - |
| Land Titles - Registrar's Assurance Liabilities | 20 | 20 | 20 | 957 |
| Valuation Adjustments and Other Provisions | 94 | 137 | 86 | 650 |
| Total Voted and Statutory Expense | 89,787 | 77,728 | 80,591 | 74,663 |
| Gain (Loss) on Disposal of Capital Assets | - | - | - | - |
| NET OPERATING RESULT | 271,294 | 270,051 | 250,055 | 251,611 |

CHANGE IN CAPITAL ASSETS

| | | | | |
|--|--------------|--------------|--------------|--------------|
| New Capital Investment | 9,378 | 6,393 | 4,134 | 3,360 |
| Less: Disposal of Capital Assets | - | - | - | - |
| Less: Amortization of Capital Assets | (4,432) | (2,629) | (2,445) | (2,254) |
| Increase (Decrease) in Capital Assets | 4,946 | 3,764 | 1,689 | 1,106 |

GOVERNMENT SERVICES - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

| | 2005-06 Estimates | Comparable 2004-05 Budget |
|--|------------------------------|---------------------------------|
| Department | 482 | 466 |
| Total Full-Time Equivalent Employment | 482 | 466 |