



ALBERTA

SOLICITOR GENERAL

THE HONOURABLE HARVEY CENAIKO

Solicitor General

418 Legislature Building, (780) 415-9406

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	390,556	-	390,556	344,036	334,259	269,945

SOLICITOR GENERAL - *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	14,509	-	14,509	12,808	12,391	11,369
2 Public Security	230,044	-	230,044	194,433	191,054	130,161
3 Correctional Services	145,823	-	145,823	136,645	130,664	128,371
Voted Expense	390,376	-	390,376	343,886	334,109	269,901
Equipment / Inventory Purchases						
2 Public Security	30	-	30	-	-	2
3 Correctional Services	150	-	150	150	150	42
Voted Equipment / Inventory Purchases	180	-	180	150	150	44
TOTAL VOTED	390,556	-	390,556	344,036	334,259	269,945

SOLICITOR GENERAL - *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	350	-	350	336	-	336	336
1.0.2 Deputy Minister's Office	510	-	510	484	-	484	484
1.0.3 Communications	352	-	352	342	-	342	342
1.0.4 Strategic Services	3,440	-	3,440	2,863	-	2,863	2,766
1.0.5 Human Resources	946	-	946	731	-	731	711
1.0.6 Information Management	3,468	-	3,468	2,618	-	2,618	2,318
1.0.7 Shared Support Services	5,438	-	5,438	5,429	-	5,429	5,429
1.0.8 Amortization of Capital Assets	5	-	5	5	-	5	5
TOTAL	14,509	-	14,509	12,808	-	12,808	12,391

SOLICITOR GENERAL - *Continued*

PROGRAM 2 - PUBLIC SECURITY

(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	
2.1 Program Support							
2.1.1 Program Support Services	752	-	752	850	-	850	875
2.1.2 Law Enforcement Review Board	185	-	185	185	-	185	187
2.1.3 Amortization of Capital Assets	98	-	98	98	-	98	98
Total Sub-program	1,035	-	1,035	1,133	-	1,133	1,160
2.2 Policing Programs							
2.2.1 Crime Prevention	1,676	-	1,676	1,660	-	1,660	1,676
2.2.2 Provincial Policing Programs	152,791	-	152,791	131,696	-	131,696	125,906
2.2.3 First Nations Policing	6,558	-	6,558	6,500	-	6,500	6,458
2.2.4 Policing Assistance to Municipalities	43,244	-	43,244	37,044	-	37,044	37,044
2.2.5 Special Policing Assistance	2,300	-	2,300	100	-	100	2,800
Total Sub-program	206,569	-	206,569	177,000	-	177,000	173,884
2.3 Security Services Branch							
2.3.1 Protection Services	4,905	-	4,905	4,600	-	4,600	4,771
2.3.2 Security Operations	17,535	-	17,535	11,700	-	11,700	11,239
Total Sub-program	22,440	-	22,440	16,300	-	16,300	16,010
TOTAL	230,044	-	230,044	194,433	-	194,433	191,054

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	
2.3 Security Services Branch							
2.3.1 Protection Services	30	-	30	-	-	-	-
TOTAL	30	-	30	-	-	-	-

SOLICITOR GENERAL - *Continued*

PROGRAM 3 - CORRECTIONAL 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	
3.1 Program Support							
3.1.1 Program Support Services	4,167	-	4,167	3,890	-	3,890	3,790
3.1.2 Amortization of Capital Assets	164	-	164	164	-	164	164
Total Sub-program	4,331	-	4,331	4,054	-	4,054	3,954
3.2 Institutional Services							
3.2.1 Adult Remand and Correctional Centres	92,969	-	92,969	86,733	-	86,733	81,702
3.2.2 Young Offender Centres	19,043	-	19,043	18,363	-	18,363	17,963
Total Sub-program	112,012	-	112,012	105,096	-	105,096	99,665
3.3 Community Correctional Services							
3.3.1 Community Corrections	17,248	-	17,248	16,073	-	16,073	15,698
3.3.2 Young Offender Services	5,196	-	5,196	4,668	-	4,668	4,593
Total Sub-program	22,444	-	22,444	20,741	-	20,741	20,291
3.4 Purchased Community Services							
3.4.1 Community Residential Centres	3,706	-	3,706	3,599	-	3,599	3,599
3.4.2 Community Service Contracts	3,330	-	3,330	3,155	-	3,155	3,155
Total Sub-program	7,036	-	7,036	6,754	-	6,754	6,754
TOTAL	145,823	-	145,823	136,645	-	136,645	130,664

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	
3.2 Institutional Services							
3.2.1 Adult Remand and Correctional Centres	150	-	150	150	-	150	150
TOTAL	150	-	150	150	-	150	150

SOLICITOR GENERAL - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Valuation Adjustments and Other Provisions	167	167	167
TOTAL STATUTORY	167	167	167

SOLICITOR GENERAL - *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				
Transfers from Government of Canada	21,657	22,118	22,118	22,498
Investment Income	275	200	200	287
Premiums, Fees and Licences	350	350	350	349
Other Revenue	18,340	17,945	17,945	18,139
Ministry Revenue	40,622	40,613	40,613	41,273
EXPENSE				
Program				
Ministry Support Services	14,509	12,808	12,391	11,369
Public Security	230,044	194,433	191,054	130,161
Correctional Services	145,823	136,645	130,664	128,371
Victims of Crime Fund	14,596	14,670	11,770	11,970
Valuation Adjustments and Other Provisions	267	267	267	1,105
Ministry Expense	405,239	358,823	346,146	282,976
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(364,617)	(318,210)	(305,533)	(241,703)

SOLICITOR GENERAL - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Department	22,047	22,508	22,508	23,216
Victims of Crime Fund	18,575	18,105	18,105	18,057
Ministry Revenue	40,622	40,613	40,613	41,273
EXPENSE				
Program				
<i>Voted</i>				
Department	390,376	343,886	334,109	269,901
<i>Statutory</i>				
Department	167	167	167	768
Victims of Crime Fund	14,696	14,770	11,870	12,307
Ministry Expense	405,239	358,823	346,146	282,976
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(364,617)	(318,210)	(305,533)	(241,703)

CHANGE IN CAPITAL ASSETS

New Capital Investment	275	150	150	101
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(335)	(335)	(335)	(291)
Increase (Decrease) in Capital Assets	(60)	(185)	(185)	(190)

CAPITAL INVESTMENT

<i>Voted</i>				
Department	180	150	150	44
<i>Statutory</i>				
Victims of Crime Fund	95	-	-	57
Total Capital Investment	275	150	150	101

SOLICITOR GENERAL - *Continued*

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

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada				
Youth Justice Program	18,557	19,188	19,188	19,542
Other	3,100	2,930	2,930	2,956
Premiums, Fees and Licences				
Various	350	350	350	349
Other Revenue				
Various	40	40	40	369
Total Revenue	22,047	22,508	22,508	23,216
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	14,509	12,808	12,391	11,369
Public Security	230,044	194,433	191,054	130,161
Correctional Services	145,823	136,645	130,664	128,371
Total Voted Expense	390,376	343,886	334,109	269,901
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	167	167	167	768
Total Voted and Statutory Expense	390,543	344,053	334,276	270,669
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(368,496)	(321,545)	(311,768)	(247,453)

CHANGE IN CAPITAL ASSETS

New Capital Investment	180	150	150	44
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(267)	(267)	(267)	(291)
Increase (Decrease) in Capital Assets	(87)	(117)	(117)	(247)

SOLICITOR GENERAL - *Continued*

**VICTIMS OF CRIME FUND
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Investment Income				
Various	275	200	200	287
Other Revenue				
Fines and Penalties	18,300	17,905	17,905	17,770
Total Revenue	18,575	18,105	18,105	18,057
EXPENSE				
Program				
Financial Benefits	8,292	8,666	8,880	9,133
Victims Programs	5,629	5,385	2,346	2,283
Criminal Injuries Review Board	289	271	286	279
Administration	386	348	258	275
Valuation Adjustments and Other Provisions	100	100	100	337
Total Expense	14,696	14,770	11,870	12,307
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	3,879	3,335	6,235	5,750

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	24,989	21,654	22,059	15,904
Net Revenue (Expense) for the Year	3,879	3,335	6,235	5,750
Accumulated Net Revenue (Expense) at End of Year	28,868	24,989	28,294	21,654

CHANGE IN CAPITAL ASSETS

New Capital Investment	95	-	-	57
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(68)	(68)	(68)	-
Increase (Decrease) in Capital Assets	27	(68)	(68)	57

SOLICITOR GENERAL - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2005-06 Estimates	Comparable 2004-05 Budget
Department	2,290	2,090
Victims of Crime Fund	13	9
Total Full-Time Equivalent Employment	2,303	2,099

