
Solicitor General and Public Security

BUSINESS PLAN 2006-09

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2006 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 23, 2006 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

[Original Signed]

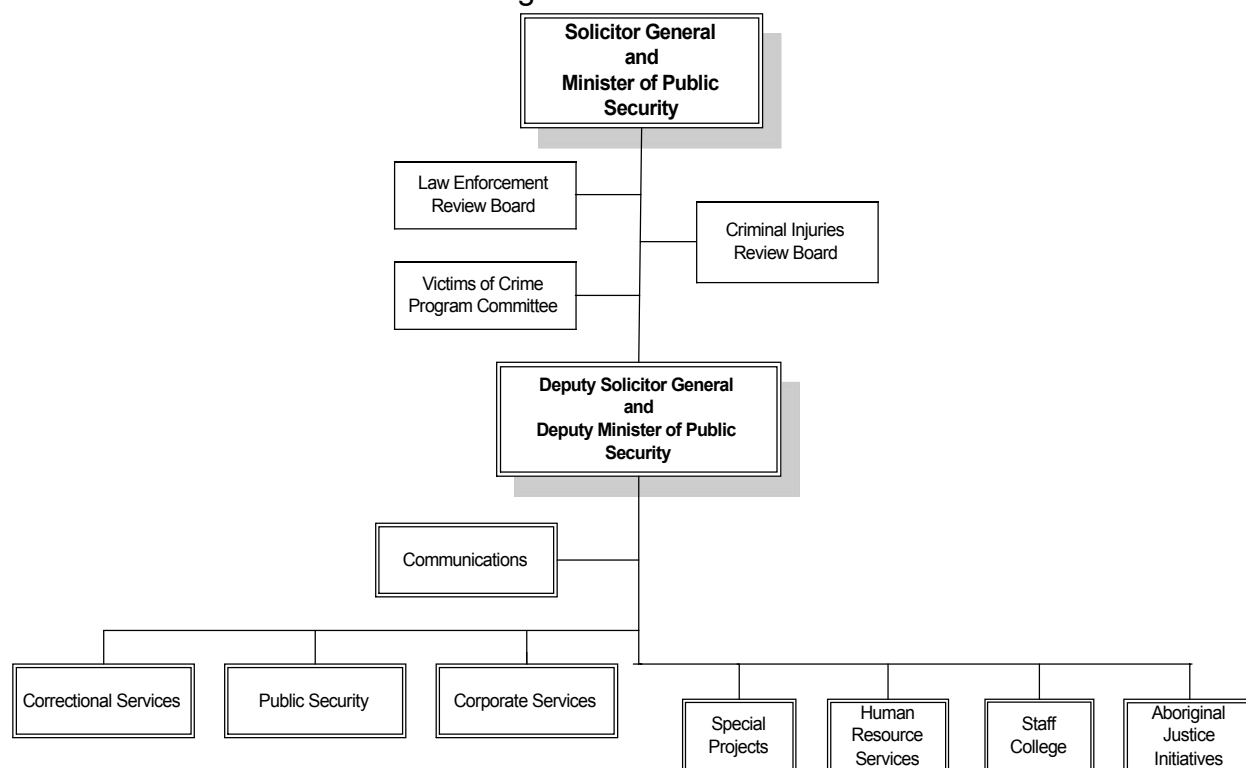
Harvey Cenaiko, *Solicitor General and Minister of Public Security*
March 1, 2006

THE MINISTRY

The Ministry of Solicitor General and Public Security includes the Department of Solicitor General and Public Security and the Victims of Crime Fund as entities for government reporting purposes, as well as the Law Enforcement Review Board, the Criminal Injuries Review Board and the Victims of Crime Program Committee. The Law Enforcement Review Board is an independent, quasi-judicial body established under the *Police Act* that hears appeals from citizens who have filed a complaint regarding the actions of a police officer and who are not satisfied with the disposition of their complaint. The Criminal Injuries Review Board considers requests for reviews concerning decisions on applications for financial benefits under the *Victim of Crime Act*. The Victims of Crime Program Committee is appointed by the Minister to make recommendations on grant applications, and to provide information with respect to programs and services that assist victims.

The Department of Solicitor General and Public Security is comprised of two operational divisions – Correctional Services and Public Security. The Corporate Services Division, Special Projects, Aboriginal Justice Initiatives unit, Communications unit and Strategic Human Resource Services provide support services to the Ministry. A more detailed description of the Ministry can be found on our Web site at <http://www.solgen.gov.ab.ca/>.

Organizational Chart



VISION

Albertans have safe and secure communities in which to live, work and raise their families.

MISSION

To work in partnership with Albertans to promote safe and secure communities through effective crime prevention, policing, provincial security, correctional services and support to victims of crime.

VALUES

The Ministry is committed to, and guided by, honesty, integrity, respect, ethics, commitment, compassion and courage to accomplish its day-to-day activities and responsibilities.

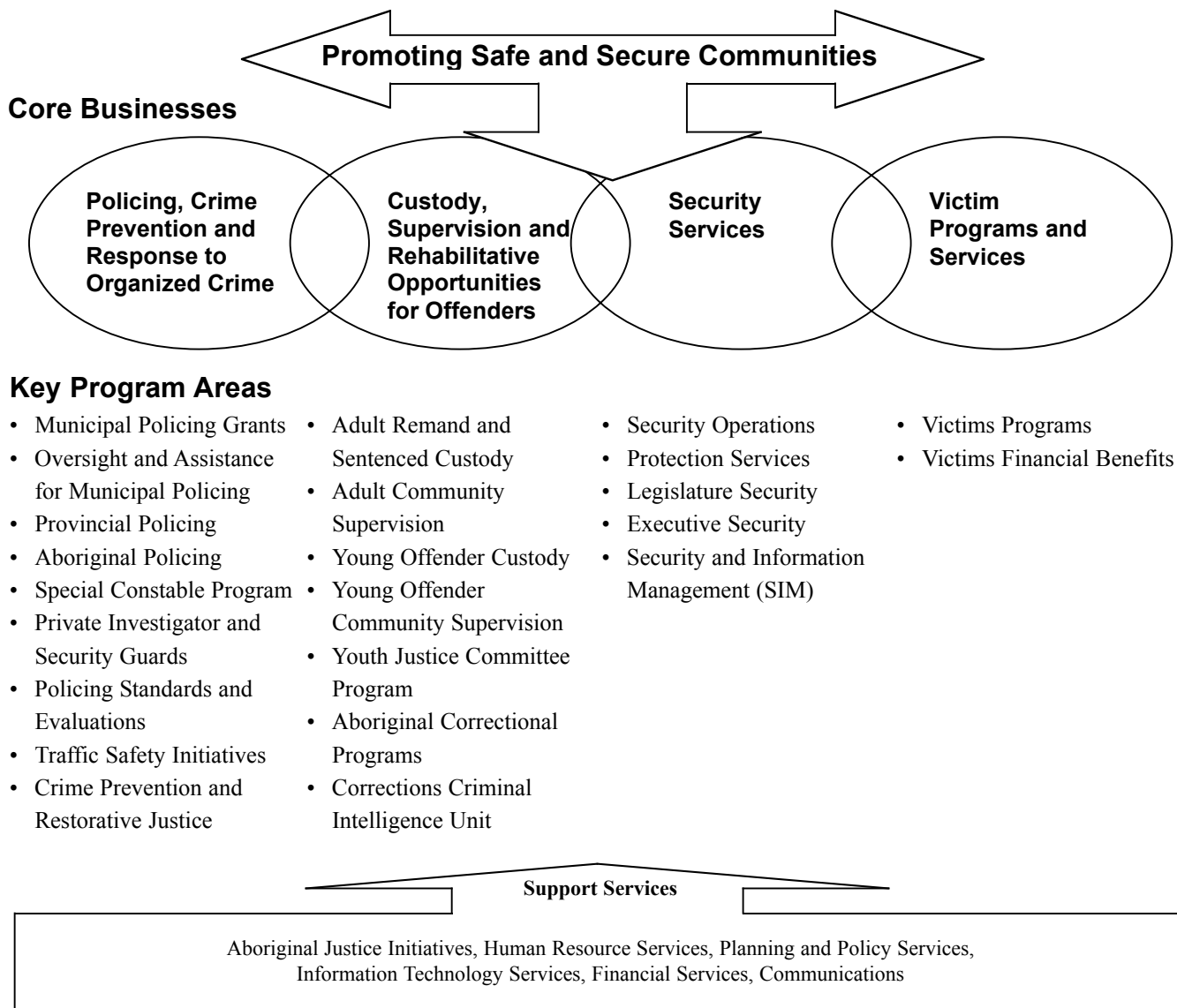
LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

GOVERNMENT GOALS RELATING TO SOLICITOR GENERAL AND PUBLIC SECURITY

While the Ministry's core businesses and goals align with and support a number of government goals and priorities, the Ministry plays a key role in Goal 10: *Alberta will be a fair and safe place to work, live and raise families* and Goal 6: *Albertans will be self-reliant and independent and those unable to provide for their basic needs will receive help*.

STRATEGIC OPPORTUNITIES FOR THE NEXT TWENTY YEARS

The Ministry is primarily linked to the fourth opportunity - Making Alberta the Best Place to Live, Work and Visit. It will focus on the continued reduction of violent crime by improving its commitment to policing and community policing programs. The Ministry will also involve the communities, along with the private sector, families and individuals to build safer communities for Albertans. It will continue to urge the federal government to take steps that will better protect the community from crimes of violence. World events have highlighted a need to provide security from threats of a global nature. The Ministry will continue to focus on preparing for, responding to and recovering from major emergencies and disasters at the provincial and local levels.



SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The recognition of trends, identification of new challenges, and awareness of changes in other socio-economic sectors must be considered in setting the strategic direction for the 2006-09 Solicitor General and Public Security Business Plan. While many opportunities and challenges exist, the following issues have been identified as being significant for the Ministry.

Policing

In Alberta and the rest of Canada, a key challenge in policing centers on the question of whether police have the ability to objectively and fairly investigate themselves when a public complaint is made against one of their own. Alberta recently took the opportunity to amend the *Police Act* to provide additional oversight powers and responsibilities at both the municipal and provincial levels.

Organized Crime

As society has become more technologically advanced, the types of illegal activities available for exploitation have increased significantly. Criminal organizations are not only involved in traditional activities such as the illegal drug trade, prostitution, money laundering and people smuggling, but also such activities as telefraud, internet crime, identity theft, and credit card manufacturing.

Gangs are breeding grounds for organized crime. Organized crime crosses all boundaries, affects everyone, and presents increasing challenges for justice and law enforcement organizations. The economic and social impact of organized crime is enormous. Costs to health and social welfare programs, increases in insurance rates, consumer costs associated with credit card fraud and theft, and the targeting of our youth in the ever expanding drug market are examples of how organized crime impacts the lives of every citizen in Alberta. Through the coordinated efforts of Criminal Intelligence Service Alberta and Integrated Response to Organized Crime Unit, Alberta has the opportunity to combat organized crime.

Illicit Drugs

The impact of illicit drug use affects a person's physical health, society on the whole and the Alberta economy. The province is facing challenges by the increased manufacturing and use of methamphetamines and marijuana grow operations. These activities pose significant threats to public health and safety through increased levels of violence from organized crime and their involvement in other areas that are funded by the profits from drug cultivation and manufacturing. It is estimated that 80 per cent of organized crime group's funding is from drug trafficking.

Alberta is a leader in Canada when it comes to the response to methamphetamine and has taken the opportunity to network with other governments and stakeholders to address this growing problem. A cross-ministerial working group, in place since July 2003, has produced a comprehensive report on this issue and is currently implementing the recommendations of that report.

Terrorism

The nature of terrorism is changing and creates diverse challenges for both government and the private sector. Many factors are driving this change, including the erosion of national borders, increasing ease of travel, and technological advancements. Preventing terrorist activity depends on opportunities for collection, analysis and dissemination of information and intelligence, and on cooperation between law enforcement jurisdictions, levels of government and the private sector. The continued economic well-being of Alberta depends on our ability to manufacture and move trade commodities expediently and in a secure environment.

Correctional Issues

During the past several years there have been several significant changes in the Corrections environment that have created unique challenges and opportunities. There are now more adult offenders serving a conditional sentence under supervision in the community than there are offenders serving a custody sentence. As well, remand populations have been rising rapidly for several years and it is anticipated that this population will increase by 34 per cent over the next 3 years. These trends are not unique to Alberta. For Corrections, the rapidly rising remand population has placed significant strain on institutional capacity, which has potentially significant financial, operational and community safety implications.

Child Sexual Exploitation

The internet has substantially changed the nature of child sexual exploitation. It provides a perceived safe haven for perpetrators to exchange images of victims and share strategies on how to lure victims and avoid law enforcement. Protecting our children from exploitation continues to be a priority and challenge of the Ministry. To increase the opportunities to combat the exploitation and victimization of children, the Ministry announced the implementation of an Integrated Child Exploitation Unit.

Cyber Crime

Cyber crime refers to the specific crimes dealing with networks and computers (hacking) and the facilitation of traditional crime through the use of a computer (child pornography, hate crimes, telemarketing/internet fraud). The increasing use of the internet in society has created an opportunity for new crimes such as identity theft, as well as more technologically sophisticated methods for committing traditional crimes. One of the greatest challenges of cyber crime is that it can be committed from any country in the world, many of which are not subject to Canada's legal jurisdiction.

Partnerships among and between governments, law enforcement agencies, and the non-profit sector has created an opportunity to more effectively address the multi-faceted and multi-jurisdictional issues associated with cyber crimes.

Family Violence

Family violence continues to be a significant challenge in Alberta. In 2002, Alberta recorded the highest rates of spousal violence against women in Canada (11 per cent as compared to Canada's rate of 8 per cent). Family violence affects the individuals directly involved, children who witness it, and those in the community around them.

It is critical to maintain the momentum started by the Alberta Roundtable on Family Violence and Bullying in 2004. The challenge is to ensure that programs, education, and training opportunities already developed receive sustainable funding and are delivered as part of a coordinated and collaborative approach.

Aboriginal Initiatives

Aboriginal people are the youngest and fastest growing population in Alberta, with one-third of the Aboriginal population 14 years of age or younger. The disproportionate representation of Aboriginal people at all stages in the criminal justice system, both as victims and offenders, continues to be a considerable challenge. Additionally, the rise of Aboriginal gangs and associated violence is of particular concern.

The Ministry supports a number of initiatives that provide opportunities to address Aboriginal issues including First Nations policing and victim services, Aboriginal crime prevention and restorative justice initiatives, Aboriginal cultural and spiritual correctional centre programs, Aboriginal youth justice committees, cultural awareness training to Ministry staff, and Aboriginal community corrections programs.

Crime Prevention and Restorative Justice

During the 1999 Alberta Summit on Justice, greater community involvement in crime prevention and public safety was conclusively recommended. Summit recommendations included greater victim participation and offender accountability in justice processes. Reintroduction of the Alberta Community Crime Prevention and the Alberta Community Restorative Justice grant programs enhances the Ministry's ability to support community participation in addressing local crime concerns. The community need for sustainable funding and emerging crime issues such as identity theft, vehicle theft or social issues such as child sexual exploitation, family violence and bullying continue to challenge the Ministry as a leader in community safety and public security.

Victims of Crime

One of the challenges of crime is that it affects not only the victim, but also society as a whole. While victims of crime may suffer physical, emotional and financial losses, the cost to society for victims' health needs, policing and the criminal justice system continues to be a challenge. In Alberta, 98 per cent of municipal Police and RCMP detachments have access to a victim services unit. These units provide a range of services including providing information about the status of the police investigation and any criminal court proceedings, practical assistance, courtroom support and information about available programs and services.

STRATEGIC PRIORITIES 2006-09

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry. Each strategic priority is linked to the Ministry goals they support.

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| 1. Policing | A Ministry priority is to ensure that police have the necessary resources to meet both existing and emergent crime and public safety challenges in an increasingly dangerous environment and that the police operate under effective civilian oversight. |
| Linkage: Goal 1 | |
| 2. Leading Practices | Consistent with the Ministry's on-going commitment to ensuring public safety, the Ministry will bring increased focus on ensuring that correctional, policing, and security services reflect international best or leading practices. |
| Linkages:
Goals 1, 2, 3 and 4 | |

- 3. Correctional Services** In order to bring greater efficiency and transparency to the entire spectrum of correctional services, the Ministry will engage federal correctional officials in discussions surrounding the potential integration of currently shared program delivery responsibility.

Linkage: Goal 2

- 4. Traffic Safety** As part of the on-going commitment to safe homes and communities for all Albertans, the Ministry will use a coordinated approach with law enforcement and other stakeholders to reduce traffic deaths and injuries.

Linkage: Goal 1

- 5. Emerging Technology** Based on the Ministry's Information Technology Strategic Plan, the Ministry will enhance operations internally to maximize emerging technology to support the core businesses and goals of the Ministry. The Ministry will work with public security agencies to maximize opportunities for information sharing, and will coordinate a major upgrade of communications capabilities for public security agencies across the province by utilizing the most current proven technology.

**Linkages:
Goals 1 and 3**

- 6. Victims of Crime** Further to the approved recommendations of the *MLA Report of the Alberta Victims of Crime Consultation*, the Ministry will develop and enhance programs and services for victims.

Linkage: Goal 4

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Policing, Crime Prevention and Response to Organized Crime

Ensuring safe communities in Alberta by ensuring adequate and effective policing, by targeting organized crime, and by developing and promoting crime prevention programs.

GOAL ONE **1 Provide leadership in policing and services that promote safe communities**

What it means The Ministry oversees policing throughout the province, provides a provincial police service (through the RCMP), assists municipalities with their policing costs through the provision of municipal policing grants, and works with police and other agencies to develop, support or operate effective programs that specifically target organized and serious crime. Such programs include the Criminal Intelligence Service Alberta, the Integrated Response to Organized Crime Unit, the Integrated Child Exploitation Unit, the Serious and Habitual Offenders Program and Amber Alert. The Ministry works with the federal government and First Nations to provide effective First Nations policing.

Further, the Ministry works with communities, other provincial government departments and other levels of government to foster locally effective crime prevention and community safety programs, including those in Aboriginal communities. The Ministry continues to work with communities throughout Alberta to provide and administer funding support to youth justice committees, which help ensure that communities themselves have an integral role in administering justice and addressing the root causes of crime. Together, these activities help to promote safe and secure communities.

Strategies

- 1.1 Implement changes to the *Police Service Regulation* to ensure accountability and public confidence in law enforcement through citizen and government oversight, and development of timely and effective processes to investigate and resolve public complaints.
- 1.2 In partnership with other levels of government, implement a plan to target First Nations gang violence.
- 1.3 Develop plans for the establishment of a Police and Peace Officer Training Centre to ensure the highest standards of training for law enforcement personnel.
- 1.4 Implement the adopted recommendations arising out of the review of the special constable program and the review of the private security industry.
- 1.5 Work with partners and stakeholders to implement best practices and current technologies to facilitate information sharing and agency interoperability across law enforcement agencies, correctional programs, province wide emergency management services and other provincial and federal partners with public security responsibilities.
- 1.6 Continue implementation of Alberta's policing standards through field-testing and auditing to ensure police services provide adequate and effective policing in Alberta.
- 1.7 Work in partnership with police and other justice practitioners, Aboriginal communities, grass roots organizations, and stakeholders to foster the development of effective community justice initiatives that address local crime concerns.
- 1.8 Together with law enforcement agencies and other government departments, ensure safer communities by furthering strategies to address the sexual exploitation of children.
- 1.9 Support youth leadership development programming in Aboriginal communities.
- 1.10 Work in partnership with other government departments and stakeholders to reduce Aboriginal youth suicide.
- 1.11 Through the provision of financial grants and with the support of department staff encourage the involvement of interested communities in the administration of justice programs such as the Youth Justice Committee Program.
- 1.12 Work in partnership with other departments and agencies to implement an integrated province-wide response to family violence.
- 1.13 Work in partnership with other government ministries to raise awareness and develop appropriate strategies to address bullying.
- 1.14 Work with the federal government, Justice and police services to monitor the continued implementation of the *Sex Offender Information Registration Act* and implement subsequent potential legislative amendments to the *Act* and changes to sex offender registration in Alberta.
- 1.15 Work in partnership with other government ministries and policing services to combat the production, distribution and use of crystal methamphetamine and other illicit drugs in Alberta communities.
- 1.16 Continue to partner with policing stakeholders, including the Criminal Intelligence Service Alberta and the Integrated Response to Organized Crime Unit to support effective strategies to combat organized crime.
- 1.17 Work with other departments to coordinate efforts to improve the security of personal information for Albertans.
- 1.18 Work in partnership with Infrastructure and Transportation, Justice and other ministries to implement the recommendations of the "*Saving Lives on Alberta's Roads: Report and Recommendations for Traffic Collision Fatality and Injury Reduction Strategy*" report.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
1.a Public Perception of Safety in the Home The percentage of Albertans who feel "reasonably safe" to "very safe" in their home after dark.	91%	91%	91%	91%
1.b Public Perception of Safety in the Neighbourhood The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark.	77%	82%	82%	82%
1.c Victimization Rate The percentage of Albertans who have reported being a victim of crime in the past year.	26%	25%	25%	25%
1.d Crime Rate: Violent Crime and Property Crime The rate (per 100,000 pop) of violent crime and rate of property crime as reported by police.	Violent Crime 1,087 (lowest) Property Crime 5,064 (lowest)	Lowest rate of four western provinces	Lowest rate of four western provinces	Lowest rate of four western provinces

Sources:

1.a, b, and c Annual Public Opinion Survey

1.d Crime Statistics in Canada, Canadian Centre for Justice Statistics

Core Business Two: Custody, Supervision and Rehabilitative Opportunities for Offenders

Ensuring effective and efficient security and supervision of offenders that enhances public safety while offering offenders opportunities to become law-abiding citizens.

GOAL TWO

2

Provide secure and cost effective custody, community supervision and rehabilitation of offenders

What it means

By having properly trained staff and appropriate custody and community facilities, the Ministry ensures that offenders are appropriately supervised in the community, securely held in custody, and safely transported. The Ministry further ensures that offenders have access to a variety of rehabilitative services, mental health services and specialized programs such as sex offender treatment and assistance for individuals involved in prostitution. Education upgrading, life-skills and other skills training programs are also provided together with anger management training, substance abuse awareness, and spiritual programs. Work programs provide offenders the opportunity to complete constructive work activity and acquire new skills and transition programs help offenders prepare for release.

For offenders under supervision in the community, the Ministry delivers or ensures that offenders are referred to programs and services as ordered by the court. While the onus for change rests with the individual, it is believed that the change process can be facilitated through providing offenders with assistance and opportunities that promote positive and productive behaviours.

Strategies

- 2.1 Ensure the safety of the community through the close supervision of community and in-custody offenders in a cost effective manner.
- 2.2 Ensure training opportunities are provided to staff so they are best able to provide supervision to offenders.
- 2.3 Expand the Edmonton-based youth mental health/addictions program (Bridges Program) to Calgary.
- 2.4 Together with other government departments and stakeholders, provide comprehensive, integrated and effective supports for youth in transition.
- 2.5 Support the operation and further development of offender-focused domestic violence education and treatment programs in Alberta with the Alberta Mental Health Board, other ministries, and stakeholders.
- 2.6 Ensure appropriate strategies are in place to effectively manage and meet the needs of Fetal Alcohol Spectrum Disorder affected offenders and provide staff in the provincial correctional system with access to the information needed to facilitate the appropriate supervision of these offenders.
- 2.7 Based on the results of the Electronic Offender Monitoring Pilot Program in Edmonton, develop proposals for program expansion to other areas of the province.
- 2.8 Complete the implementation of a Correctional Intelligence Unit that ensures the appropriate collection and dispersal of information supporting general correctional operations and law enforcement efforts across the province.
- 2.9 Together with stakeholders, develop a proposal to support police arrest processing and detention units with Ministry correctional staff.
- 2.10 Renew efforts to attract qualified candidates to the Correctional Services Division and the Public Security Division through close liaison with post-secondary facilities throughout the province.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
2.a Successful Completion of Temporary Absence Supervision				
The percentage of offenders on temporary absence who do not incur a new criminal charge while under supervision.	99.7% (2004-05)	No lower than 99%	No lower than 99%	No lower than 99%
2.b Per Diem Cost for Housing Adult Offenders in a Correctional Facility				
The average cost per day to house one adult inmate in a correctional facility.	\$102.95 - the lowest cost per diem per offender in Canada (2003-04)	To be among the four jurisdictions that have the lowest cost per diem per offender in Canada	To be among the four jurisdictions that have the lowest cost per diem per offender in Canada	To be among the four jurisdictions that have the lowest cost per diem per offender in Canada

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
2.c Number of Escape Incidents From Secure Custody or During Transport The number of escape incidents from secure custody (within a correctional facility) or under escort.	0	0	0	0
2.d Per cent of Offenders Involved in Work, Education, Treatment or Life Management Programs The percentage of incarcerated offenders involved in provincial work, education and life management programs.	88%	85%	85%	85%

Sources:

- 2.a Administrative data, Correctional Services Division
- 2.b Canadian Centre for Justice Statistics, Adult Correctional Services in Canada
- 2.c and d Administrative data, Correctional Services and Public Security Division

Core Business Three: Security Services

Ensuring safe communities in Alberta by providing security services to government officials, personnel, and the judiciary. Maintaining the capability to anticipate and respond to changes in terrorism threat levels through partnered responses involving federal government agencies, the Security and Information Management Unit and Criminal Intelligence Service Alberta.

GOAL THREE **3 Provide comprehensive provincial security services and crisis management**

What it means The Ministry will continue to develop a world-class security and emergency preparedness framework for the province. The Ministry is responsible for security of government officials, property, and operations, including court and legislative security. It is responsible for counter terrorism intelligence and crisis management planning in coordination with federal, provincial, municipal and industry partners and stakeholders.

Strategies

- 3.1 Enhance security information communication channels and security risk awareness in the province.
- 3.2 Develop and implement counter-terrorism strategies in cooperation with Alberta law enforcement and intelligence communities, private and public sector organizations, and national and international counterparts.
- 3.3 Work with government partners to plan and conduct security audits, to establish minimum security standards of government owned and leased facilities.
- 3.4 In consultation with federal and provincial partners determine the terrorism threat level in Alberta and where appropriate, distribute the information through Alberta's Emergency Notification System to key personnel in emergency management.
- 3.5 Increase security in seventy court locations throughout the province as a first line of defense for Alberta courts.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
3.a Stakeholder Satisfaction with Services of the Security and Information Management Unit The percentage of SIM Unit clients who feel satisfied, overall, with the services or information they have received from the Unit in the past 12 months.	89%	89%	90%	90%

Source:

3.a Client Satisfaction Survey, Public Security Division

Core Business Four: Victims Programs and Services

Ensuring victims are treated with dignity and respect and that they receive information about programs and services, assistance during the criminal justice process, and that eligible victims promptly receive financial benefits.

GOAL FOUR **4** Provide services and programs to support victims of crime

What it means The Ministry ensures that eligible victims of crime receive prompt financial benefits and assists community groups and organizations to establish programs and initiatives that meet the needs of victims of crime. The Financial Benefits Program assists victims of violent crime by providing one-time payments that are based on the injuries they received. The Victims Grant Program provides grants to eligible groups and organizations that provide programs and initiatives that benefit victims of crime.

Strategies

- 4.1 Implement the government-accepted recommendations of the MLA *Report of the Alberta Victims of Crime Consultation* that relate specifically to the Ministry over the next several years. This report provides a 10-year vision for the development of programs and services for victims of crime and provides recommendations for the achievement of that vision. The strategy includes plans to:
- Implement and expand the awareness campaign to ensure Albertan's knowledge of available victims' programs and services;
 - Through partnerships with Justice, police and community stakeholders create a more meaningful role for victims during their involvement in the criminal justice system;
 - Improve accountability and monitoring of services provided to victims by funded organizations; and
 - Enhance victim services in Aboriginal and/or isolated communities.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
4.a Satisfaction with Services Provided to Applicants for Victim Financial Benefits Satisfaction rate (based on a five-point rating scale) with services provided to applicants for victim financial benefits.	4.01	4.00	4.00	4.00

Source:

4.a Client Satisfaction Survey, Public Security Division

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
Policing, Crime Prevention and Response to Organized Crime	184,585	213,890	219,296	240,787	250,069	248,477
Custody, Supervision and Rehabilitative Opportunities for Offenders	139,539	149,706	155,642	165,096	166,833	168,425
Security Services	16,865	23,235	24,102	27,574	29,966	29,966
Victims Programs and Services	13,673	15,175	14,102	16,703	16,216	16,216
MINISTRY EXPENSE	354,662	402,006	413,142	450,160	463,084	463,084

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
REVENUE						
Transfers from Government of Canada	21,401	21,657	21,367	21,882	20,157	20,157
Investment Income	377	275	325	325	325	325
Premiums, Fees and Licences	352	350	350	350	350	350
Other Revenue	19,282	18,340	18,790	18,790	18,790	18,790
MINISTRY REVENUE	41,412	40,622	40,832	41,347	39,622	39,622
EXPENSE						
Program						
Ministry Support Services	11,179	12,700	13,114	17,593	17,597	17,597
Public Security	194,673	229,531	235,571	257,770	269,289	267,758
Correctional Services	134,845	144,912	150,636	158,580	160,431	161,962
Victims of Crime Fund	13,353	14,596	13,504	15,950	15,500	15,500
Valuation Adjustments and Other Provisions	612	267	317	267	267	267
MINISTRY EXPENSE	354,662	402,006	413,142	450,160	463,084	463,084
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(313,250)	(361,384)	(372,310)	(408,813)	(423,462)	(423,462)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
Ministry Revenue	41,412	40,622	40,832	41,347	39,622	39,622
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Revenue	41,412	40,622	40,832	41,347	39,622	39,622
Ministry Expense	354,662	402,006	413,142	450,160	463,084	463,084
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	354,662	402,006	413,142	450,160	463,084	463,084
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(313,250)	(361,384)	(372,310)	(408,813)	(423,462)	(423,462)