

Solicitor General and Public Security

BUSINESS PLAN 2007-10



ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2007 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 March 26, 2007 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 by

Fred Lindsay, *Solicitor General and Minister of Public Security*
March 28, 2007

THE MINISTRY

The Ministry of Solicitor General and Public Security includes the Department of Solicitor General and Public Security, the Victims of Crime Fund, the Lottery Fund, and the Alberta Gaming and Liquor Commission as entities for budget reporting purposes as well as the Law Enforcement Review Board, the Criminal Injuries Review Board, the Victims of Crime Program Committee and the Racing Appeal Tribunal.

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, Communications, Information Technology, Staff College and Human Resources Services provide support services to the Ministry.

The Alberta Gaming and Liquor Commission ensures that gaming and liquor activities are conducted effectively and with integrity, and in a socially responsible manner. It also endeavours to maximize the economic benefits of gaming and liquor activities in the province for the benefit of Albertans.

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 *Victims of Crime Act*. The Victims of Crime Program Committee makes recommendations on grant applications, with respect to programs and services that assist victims. The Racing Appeal Tribunal hears appeals arising from the rulings or directions of horse racing officials.

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, secure communities through effective law enforcement, correctional and victim services and ensure integrity and accountability and social responsibility in Alberta's gaming and liquor industries.

VALUES

The Ministry is committed to, and guided by the Government of Alberta's values of respect, accountability, integrity, and excellence.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Government of Alberta Strategic Business Plan	Solicitor General and Public Security 2007-10 Business Plan
Goal 6: Albertans will be independent and our children will be well cared for	Goal 6: Victims of crime will receive assistance information and support
Goal 7: Alberta will be a safe place to live, work and raise families	<p>Goal 1: Provide leadership in law enforcement to promote safe communities</p> <p>Goal 2: Crime prevention and community safety programs are in place to promote safe Alberta communities</p> <p>Goal 3: Secure and efficient custody and community supervision</p> <p>Goal 4: Offenders will have the opportunity to access rehabilitative services and programs</p> <p>Goal 5: Ensure the safety of Albertans by providing Government security services and crisis management planning</p> <p>Goal 8: Alberta's gaming industry operates with integrity, social responsibility and benefits Albertans</p>
Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources	Goal 8: Alberta's gaming industry operates with integrity, social responsibility and benefits Albertans
Government Priority: Provide safe and secure communities	The Ministry supports the Reducing Crime and Supporting Safe Communities initiative through planning for, providing logistical support to and attending the consultation with stakeholders and the public.

Solicitor General and Public Security Department Services Model



The Department delivers integrated services to achieve safe, secure communities by providing leadership, increasing collaboration and integration and by ensuring accountability.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Changing Landscape of Criminal Activity

The incidents of several types of crime such as: production and sale of drugs, organized crime, gangs, internet crime, identity theft and domestic violence are increasing in the province. Criminals are increasingly using new technology to commit these crimes and are not constrained by geographic boundaries. This has created the need for innovative models to deliver policing and more complex investigative techniques. The characteristics of the individuals committing these crimes are changing as well with more gang affiliated offenders requiring segregation when detained.

To effectively address this changing criminal activity, the Ministry is:

- encouraging policing partnerships through networks such as the Alberta Law Enforcement Response Team, Integrated Child Exploitation Unit and Integrated Response to Organized Crime;
- exploring and using technology to improve communications between policing and law enforcement agencies and maximizing correctional management through initiatives like the electronic monitoring pilot program; and
- bridging intelligence activities across enforcement agencies and corrections.

Societal Impacts of Criminal Activity

With the growth in crime also comes the growth of public concern regarding the impact of crime on society and how law enforcement agencies are accountable for their enforcement activities. Addressing the societal impacts of crime on Albertans is a priority of the Ministry. Family violence (spousal and bullying), child exploitation, the disproportionate representation of Aboriginal people at all levels of the criminal justice system both as victims and offenders, and the need for more community awareness of victims programs and services are examples of the societal issues that the Ministry is seeking to address. Compounding these issues is the growing Alberta economy, which has resulted in a dramatic population growth in the province. While this population growth has contributed to an increase in the total number of criminal incidents and the resulting victimization, the crime rate has not increased. As more crime occurs in the province, the public's expectation for greater enforcement accountability is also on the rise.

Through partnerships within government and with dozens of non-government agencies, the Ministry is working to address these societal impacts by developing educational materials and training opportunities to address family violence, child exploitation, violence in and around premises licensed to serve liquor, and victims programs; delivering media campaigns to inform communities and victims regarding victims programs; and facilitating the delivery of community-based Aboriginal justice initiatives. The Ministry is also developing model policies for police commissions and training and development for those involved in civilian oversight of police to address the public's concern of enforcement accountability.

Provincial Security

The challenges facing the Ministry today in keeping Albertans safe are very different from a decade ago. The Ministry needs to work with industry in the province to prepare for the unknown and assist industry in their understanding of potential threats. To ensure the most effective response in case of an event requiring crisis management, there is a need for intelligence sharing and coordination of efforts with public safety agencies and first responders in the province.

The Ministry has improved its ability to keep Albertans safe by:

- increasing information sharing with public safety and first responder partners;
- enhancing collaboration between law enforcement agencies;
- improving planning/training exercises within government and industry to protect critical and vulnerable infrastructure; and
- aligning cross provincial crisis management and public safety activities to increase effectiveness of the activities.

Responsible Management of Alberta's Gaming and Liquor Industries

The cornerstone of Alberta's approach to its gaming and liquor industries is that all activities are conducted in a socially responsible manner. The Ministry will continue to identify opportunities to work with stakeholders to develop appropriate policies and innovative programs to promote the responsible use of gaming and liquor products. The current gaming industry is operating in the context of a strong provincial economy and increasing population. Growth of the gaming industry must continue to be carefully managed and controlled.

STRATEGIC PRIORITIES 2007-10

The Ministry is pursuing a number of strategic priorities over the next three years that will have significant impact on the Ministry's Core Businesses.

GOVERNMENT PRIORITY – PROVIDE SAFE AND SECURE COMMUNITIES

- 1. Establish an Integrated & Coordinated Services Network**

Ensure effective coordination of federal, provincial and municipal enforcement and public security agencies through the implementation of initiatives such as the integrated information and communications technology strategy.

Linkage:
Goals 1, 3 and 6
- 2. Renew Provincial Police Service Agreement**

Renew the contract with the Royal Canadian Mounted Police to ensure the ongoing provision of policing services for the citizens of Alberta. Develop a law enforcement framework which will better coordinate agents such as sheriffs, special constables and private security providers.

Linkage:
Goals 1 and 2
- 3. Reducing Crime and Supporting Safe Communities**

Support the Crime Reduction and Safe Communities Task Force on reducing crime through planning for, providing logistical support to and attending consultations with stakeholders and the public.

Linkage:
Goals 1 and 2
- 4. Implement an Integrated Crime Reduction Strategy**

Work with other ministries, partners and stakeholders to incorporate government accepted recommendations for an integrated crime reduction strategy, resulting from the Crime Reduction and Safe Communities Task Force on reducing crime. Through this strategy, government, stakeholders and partners will work together to achieve a future in which Albertans will experience less crime, feel less fearful of crime and will make their communities safer places to live and work.

Linkage:
Goals 1 and 2
- 5. Maximize the Use of Emerging Technology**

The Ministry will work with stakeholders to improve management effectiveness in Law Enforcement, Corrections and Victims Services programs by implementing innovative information and communication technologies at the program level and by adopting common technology approaches to improve intelligence sharing across programs.

Linkage:
Goals 1, 3 and 6
- 6. Plan for the Future of Corrections**

Develop a plan for the continued efficient delivery of correctional service programs, including developing innovative solutions to inmate population pressures and the changing inmate profile. This plan will enable a response to rapidly changing demographic patterns, current and anticipated legislated requirements, and help to ensure that Alberta's correctional services reflect best practice standards.

Linkages:
Goals 1,3 and 6
- 7. Enhance Law Enforcement Oversight**

The Ministry will improve the ability of civilian oversight bodies to ensure police accountability and increase public confidence in police and the justice system. This includes civilian governance oversight and the development of new or additional oversight mechanisms.

Linkage: Goal 1

- 8. Enhance Community Capacity to Respond to Victims of Crime** The Ministry, in partnership with community and justice system stakeholders, will assist victim services organizations to identify opportunities and implement strategies for the provision of improved services for victims of crime in all Alberta communities.

Linkage: Goal 6

GOVERNMENT PRIORITY – GOVERN WITH INTEGRITY AND TRANSPARENCY

- 9. Manage Growth in the Gaming Industry** The gaming industry is currently operating in a dynamic environment characterized by a strong provincial economy and increasing population. To accommodate demand, several new casinos, including First Nations casinos, will open in Alberta over the next three years. The Ministry must continue to carefully manage and control the growth of the gaming industry in Alberta.

Linkage: Goal 8

- 10. Enhance the Liquor Distribution and Retail Model** The Ministry will work with stakeholders to enhance the liquor distribution and retail model to ensure Albertans remain satisfied with the conduct of the liquor industry.

Linkage: Goal 7

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Law Enforcement and Crime Prevention

GOAL ONE **1** Provide leadership in law enforcement to promote safe communities

What it means The Ministry oversees policing throughout the province through the provision of the Provincial Policing Service Agreement with the RCMP, municipal policing assistance grants, partnerships with the federal and First Nations governments for First Nations Policing, and support to police efforts through the Alberta Sheriffs program.

Strategies

- 1.1 Provide oversight for all policing and other law enforcement activities across Alberta through the administration, review and refinement of provincial legislation, policy and standards.
- 1.2 Ensure effective policing through the provision of the Provincial Policing Service Agreement, the Municipal Assistance Policing Grants and Aboriginal policing programs.
- 1.3 Lead the development and coordination of law enforcement partnerships such as the Alberta Law Enforcement Response Team, Integrated Response to Organized Crime and Integrated Child Exploitation Unit to address organized crime and other critical criminal activity pressures.
- 1.4 Develop the law enforcement network to clarify roles and responsibilities in administering policing activities in Alberta.
- 1.5 Work with policing partners and stakeholders to introduce common technology to facilitate interoperability across law enforcement agencies (e.g., networked radio system).
- 1.6 Supplement policing activities such as traffic safety, investigative support and special investigation.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
1.a Victimization Rate The percentage of Albertans who have reported being a victim of crime in the past year	24%	25%	25%	25%
1.b Crime Rate: Property Crime The rate (per 100,000 pop.) of property crime as reported by police	4,874 (23% above the national rate)		Equal to or lower than the national rate	
	National rate 3,738			
1.c Crime rate: Violent Crime The rate (per 100,000 pop.) of violent crime as reported by police	1,096 (14% above the national rate)		Equal to or lower than the national rate	
	National rate 943			

Sources:

- 1.a Annual Public Opinion Survey
- 1.b Crime Statistics in Canada, Canadian Centre for Justice Statistics

GOAL TWO **2 Crime prevention and community safety programs are in place to promote safe Alberta communities**

What it means In order to be proactive in addressing crime in the province, the Ministry works extensively with communities, various levels of government and other agencies to foster locally effective crime prevention and community safety programs.

Strategies

- 2.1 Provide education, awareness, training and funding for community prevention programs.
- 2.2 Use partnerships with other government agencies, local communities and policing services to deliver crime prevention and restorative justice programs such as youth justice committees, responses to family violence and bullying, youth leadership development in Aboriginal communities, local crime reduction solutions, etc.
- 2.3 Build a foundation for restorative justice programs through community and government partnerships.
- 2.4 Develop an integrated crime reduction strategy.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
2.a Public Perception of Safety in the Home The percentage of Albertans who feel "reasonably safe" to "very safe" in their home after dark	93%	91%	91%	91%
2.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	72%	82%	82%	82%

Source:
Annual Public Opinion Survey

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

GOAL THREE **3** Secure and efficient custody and community supervision

What it means The Ministry ensures young offenders between the age of 12 and 17 and adult offenders are appropriately supervised in the community, securely held in custody, and safely transported.

Strategies

- 3.1 Use alternate approaches to address remand population pressures in the province such as partnerships with the Correctional Service of Canada to house offenders.
- 3.2 Ensure the safety of the community through the effective enforcement of court orders and supervision of community and in-custody offenders in a cost effective manner.
- 3.3 Provide safe and secure transport of offenders between centers and court locations.
- 3.4 Initiate the development of a corrections blueprint that will guide the future of corrections in the Province.
- 3.5 Continue to implement new and innovative solutions to managing offender populations including initiatives such as the building of a new Edmonton Remand Centre and the electronic monitoring pilot program.

Performance Measures	Last Actual (year)	Target 2007-08	Target 2008-09	Target 2009-10
3.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	99.9% (2005-06)		No lower than 99%	
3.b Per Diem Cost for Housing Adult Offenders in a Correctional Facility	\$108.72 – 2nd lowest cost per diem per offender in Canada (2004-05)	To be among the four jurisdictions that have the lowest cost per diem per offender in Canada		
3.c Number of Escape Incidents From Secure Custody (within a correctional facility) or During Transport	2 (2005-06)	0	0	0

Sources:

- 3.a Administrative data, Correctional Services Division
- 3.b Canadian Centre for Justice Statistics, Adult Correctional Services in Canada, 2004-05. Per diem costs do not include costs incurred by other ministries, community corrections or community purchased services
- 3.c Administrative data, Correctional Services and Public Security Divisions

GOAL FOUR **4** Offenders will have the opportunity to access rehabilitative services and programs

What it means While under Ministry supervision (community and custody), offenders are offered the opportunity to participate in a variety of rehabilitative programs. 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

- 4.1 Provide offenders access to a variety of rehabilitative services, mental health services, specialized treatment programs, education programs and life skills training.
- 4.2 Explore the efficacy of current rehabilitation programs and services, ensuring their relevance to a changing offender population.
- 4.3 Support the Alberta Children and Youth cross-ministry initiative by ensuring that provincial supports for youth in transition are comprehensive, integrated and effective in meeting the needs of youth at risk.
- 4.4 Ensure staff receives training opportunities so they are best able to provide supervision to offenders.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
4.a Percentage of Incarcerated Offenders Involved in Work, Education, Treatment or Life Management Programs	88%	85%	85%	85%

Source:

Administrative data, Correctional Services Division

Core Business Three: Protection Services for Officials, Facilities and Infrastructure

GOAL FIVE

5

Ensure the safety of Albertans by providing government security services and crisis management planning

What it means The Ministry is responsible for security of government officials, property and operations, including court and legislative security. It is also responsible for counter-terrorism, intelligence and crisis management planning in coordination with federal, provincial, municipal governments and industry partners and stakeholders.

Strategies

- 5.1 Provide protection services for government officials, property and operations.
- 5.2 Provide coordinated security information sharing mechanisms between private industry and government stakeholders, law enforcement and intelligence agency partners.
- 5.3 Provide crisis management programming through critical infrastructure identification, security risk awareness and notification services, to ensure appropriate steps are taken in the event of an intentional threat.
- 5.4 Work with government entities to conduct security audits and to establish minimum security standards for government owned and leased buildings.
- 5.5 Assist industry in their crisis management planning to ensure industry is prepared in the event of crisis.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
5.a Satisfaction with Services or Information from the Security and Information Management Unit	85%	87%	87%	87%

Source:

Client Satisfaction Survey, Public Security Division

Performance Measure Under Development:

- The level of emergency preparedness of government owned or leased critical infrastructure.

Core Business Four: Victims Programs and Services

GOAL SIX

6

Victims of Crime will receive assistance information and support

What it means The Ministry ensures that eligible victims of crime receive prompt financial benefits and assists community groups and organizations to establish accountable programs and initiatives that meet the needs of victims of crime.

Strategies

- 6.1 Provide prompt financial assistance to victims who are eligible through the Financial Benefits Program.
- 6.2 Provide funding through the Victims of Crime Fund Grant Program to eligible groups and organizations that provide programs and initiatives that benefit victims of crime.
- 6.3 Continue to deliver the Victim Services awareness campaign to ensure Albertans, community groups and the justice community are informed of victims programs and services.
- 6.4 Inform and work with community groups to build capacity for the provision of victim services.
- 6.5 Assist Aboriginal and isolated communities to enhance and expand services to victims of crime.
- 6.6 Continue to implement the government-approved recommendations from the MLA Report of the Alberta Victims of Crime Consultation.
- 6.7 Assist victims with costs of attending court proceedings to support the healing process.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
6.a Satisfaction with Services Provided by employees and volunteers within the criminal justice system (based on a five-point rating scale)	4.02	4.00	4.00	4.00

Source:

Client Satisfaction Survey, Public Security Division

Performance Measure Under Development:

- Percentage of recipients who receive Victim Financial Benefits that are satisfied with services received from the Victims of Crime Financial Benefits Program.

Core Business Five: Alberta's Liquor and Gaming Industries Operate with Integrity and in a Socially Responsible Manner

GOAL SEVEN

7

Alberta's liquor industry operates with integrity, remains progressive and benefits Albertans

What it means

The Ministry is committed to ensuring Alberta's liquor industry will continue to be progressive, while balancing choice with social responsibility. The Ministry regulates the liquor industry through the provisions of the *Gaming and Liquor Act* and regulation. The Ministry also partners with the Alberta Alcohol and Drug Abuse Commission (AADAC), other government ministries, industry and other stakeholders to develop appropriate policies and innovative programs to promote the responsible use of liquor products.

Strategies

- 7.1 Conduct reviews of liquor policies, legislation and regulations.
- 7.2 In partnership with AADAC and the liquor industry, ensure Albertans are aware of prevention and treatment programs for alcohol abuse.
- 7.3 Ensure liquor policies protect the interests of and maximize benefits to Albertans.
- 7.4 Support or conduct research and education programs related to the responsible use of alcohol.
- 7.5 Implement Alberta Server Intervention Program security staff training to improve safety in licensed premises.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
7.a Percentage of Albertans satisfied with the conduct of the liquor business in Alberta	78%	80%	80%	80%
7.b Percentage of liquor licensees who comply with legislation, regulations and policy	94%	95%	95%	95%
7.c Percentage of Albertans satisfied that liquor is provided in a responsible manner	93%	94%	95%	95%

Sources:

- 7.a Survey of Albertans, Alberta Gaming and Liquor Commission
- 7.b AGLC Disciplinary Action Database, Alberta Gaming and Liquor Commission
- 7.c Survey of Albertans, Alberta Gaming and Liquor Commission

GOAL EIGHT



Alberta's gaming industry operates with integrity, social responsibility and benefits Albertans

What it means

The Ministry is committed to ensuring Alberta's gaming industry operates with integrity while offering quality gaming entertainment choices to Albertans and providing economic benefits to charities. The Ministry regulates the gaming industry through the provisions of the *Gaming and Liquor Act* and regulation and ensures that the government portion of revenue from provincial lotteries is directed to the Alberta Lottery Fund.

The Ministry also partners with the Alberta Alcohol and Drug Abuse Commission (AADAC), other government ministries, industry and other stakeholders to ensure that the gaming industry operates in a socially responsible manner by developing, implementing and evaluating initiatives that promote responsible gaming. The Ministry is committed to funding research into various aspects of gaming to assist policy development.

Strategies

- 8.1 Conduct reviews of gaming policies, legislation and regulations.
- 8.2 Monitor emerging issues and trends, and where necessary, develop policies to address the social and economic implications of those issues.
- 8.3 Partner with AADAC and the gaming industry, to develop and deliver responsible gaming programs.
- 8.4 Work with First Nations to continue to implement the First Nations Gaming Policy and ensure consistency with the charitable gaming model and the government's Aboriginal Policy Framework.
- 8.5 Ensure revenues from provincial lotteries are directed to the Alberta Lottery Fund and Alberta's charitable gaming model continues to provide maximum benefit to charities.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
8.a Percentage of charitable gaming activities that are conducted in accordance with legislation, regulation and policy	99.6%	95.0%	95.0%	95.0%
8.b Percentage of Albertans satisfied that the gaming activity they participated in was provided fairly and in a responsible manner	92%	95%	95%	95%
8.c Dollars distributed annually to the Alberta Lottery Fund (\$million)	1,398	1,454	1,543	1,620
8.d Charitable gaming revenue earned by charities (\$million)	252	280	290	300

Sources:

- 8.a AGLC Investigations System, Alberta Gaming and Liquor Commission
- 8.b Survey of Albertans, Alberta Gaming and Liquor Commission
- 8.c Financial Statements, Alberta Lottery Fund
- 8.d Administrative data, Alberta Gaming and Liquor Commission

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2005-06	2006-07	2006-07	2007-08	2008-09	2009-10
	Actual	Budget	Forecast	Estimate	Target	Target
Law Enforcement and Crime Prevention	224,639	234,893	234,807	250,659	252,317	254,424
Custody, Supervision and Facilitation of Rehabilitative Opportunities for Offenders	159,069	174,404	178,204	196,843	205,262	212,541
Protection Services for Officials, Facilities and Infrastructure	16,596	26,236	25,019	38,830	43,215	44,227
Victims Programs and Services	14,376	16,770	18,122	18,911	20,406	20,937
Alberta's Liquor and Gaming Industries Operate with Integrity and in a Socially Responsible Manner	1,397,828	1,306,155	1,470,045	1,454,407	1,542,866	1,620,120
MINISTRY EXPENSE	1,812,508	1,758,458	1,926,197	1,959,650	2,064,066	2,152,249

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2005-06	2006-07	2006-07	2007-08	2008-09	2009-10
	Actual	Budget	Forecast	Estimate	Target	Target
REVENUE						
Transfer from Government of Canada	21,283	21,882	21,882	20,987	20,896	20,872
Investment Income	9,432	6,325	12,750	6,500	6,500	6,500
Premiums, Fees and Licences	394	350	350	350	350	350
Net Income from Commercial Operations	1,985,770	1,870,907	2,064,287	2,090,770	2,204,917	2,308,593
Other Revenue	20,755	18,790	20,680	20,690	21,990	22,390
MINISTRY REVENUE	2,037,634	1,918,254	2,119,949	2,139,297	2,254,653	2,358,705
EXPENSE						
Program						
Ministry Support Services	16,348	19,428	19,428	24,118	26,493	28,086
Public Security	237,355	258,078	257,127	286,579	291,745	294,480
Correctional Services	145,276	158,580	162,080	176,371	183,426	189,564
Gaming Research	1,533	1,600	1,600	1,600	1,600	1,600
Victims of Crime	13,541	15,950	17,250	17,908	19,269	19,732
Valuation Adjustments and Other Provisions	2,160	267	267	267	267	267
Lottery Fund Payments to Other Ministries	1,396,295	1,304,555	1,468,445	1,452,807	1,541,266	1,618,520
MINISTRY EXPENSE	1,812,508	1,758,458	1,926,197	1,959,650	2,064,066	2,152,249
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	225,126	159,796	193,752	179,647	190,587	206,456

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Estimate	2008-09 Target	2009-10 Target
Ministry Revenue	2,037,634	1,918,254	2,119,949	2,139,297	2,254,653	2,358,705
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Revenue	2,037,634	1,918,254	2,119,949	2,139,297	2,254,653	2,358,705
Ministry Expense	1,812,508	1,758,458	1,926,197	1,959,650	2,064,066	2,152,249
<i>Inter-ministry consolidation adjustments</i>	(1,396,295)	(1,304,555)	(1,468,445)	(1,452,807)	(1,541,266)	(1,618,520)
Consolidated Expense	416,213	453,903	457,752	506,843	522,800	533,729
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	1,621,421	1,464,351	1,662,197	1,632,454	1,731,853	1,824,976

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable					
	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Estimate	2008-09 Target	2009-10 Target
Ministry Support Services	238	-	9,600	23,894	23,790	15,161
Public Security	739	30	1,481	305	305	305
Correctional Services	1,185	150	150	150	150	150
Victims of Crime	190	25	25	25	25	25
MINISTRY CAPITAL INVESTMENT	2,352	205	11,256	24,374	24,270	15,641