
Government Services

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]

Ty Lund, *Minister of Government Services*
February 28, 2006

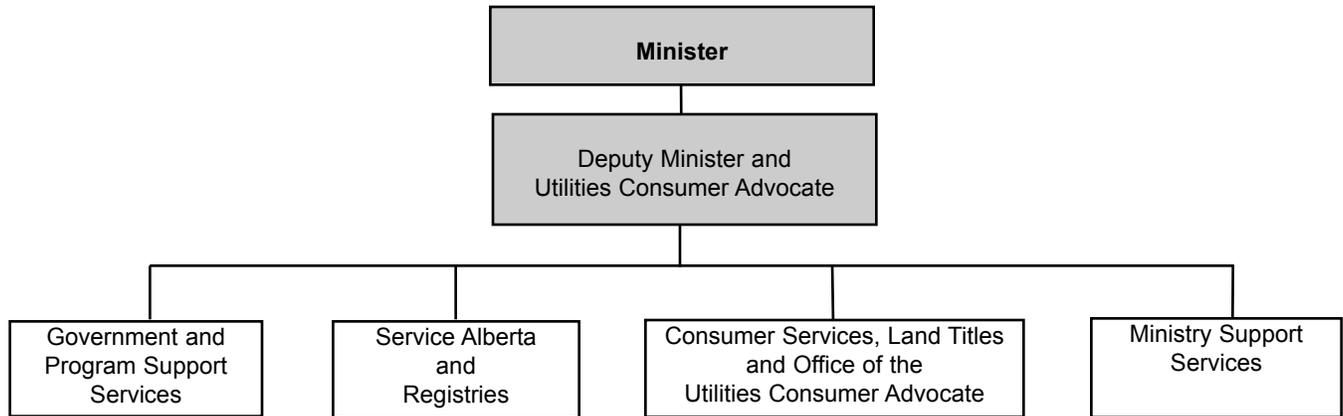
THE MINISTRY

Government Services provides a diverse range of services that touch the lives of Albertans on a daily basis. When Albertans register a car, buy a house, start a business or look for information about the province's consumer protection legislation, they are accessing some of the many services, products and information offered by the Ministry. In addition, the Ministry operates Service Alberta, which helps provide Albertans with access to quality information and services in a manner that best suits their schedule and lifestyle. The continued success of this initiative depends on the ongoing commitment of our Ministry partners as we collaborate to improve service delivery. Consumer education and protection programs developed and implemented by Government Services also ensure that Albertans can confidently conduct business transactions in a fair and ethical environment.

The interests and complaints of Alberta's retail energy consumers are addressed through the Office of the Utilities Consumer Advocate. The Advocate is part of the Ministry and brings consumer concerns to the attention of electricity and natural gas companies as well as the Alberta Energy and Utilities Board. The Utilities Consumer Advocate assists Albertans in knowledgeably responding to the restructured utility marketplace.

The Ministry also provides support and guidance on freedom of information and privacy legislation and on information management.

The organizational structure of Government Services supports the diversity of services provided to a host of clients that include Albertans, provincial and local public bodies and the business community:



The Ministry works with four regulatory organizations that administer provincial legislation on its behalf in specific market sectors: Real Estate Council of Alberta, Alberta Funeral Services Regulatory Board, Alberta Motor Vehicle Industry Council and Credit Counselling Services of Alberta.

VISION

Albertans served with excellence and innovation.

MISSION

To serve Albertans by promoting a fair marketplace, maintaining secure registry programs, providing effective access to government information and services, and protecting privacy.

CLIENTS AND STAKEHOLDERS

Government Services' mission involves delivering a diverse range of services. While Government Services' primary external clients are Alberta consumers and businesses, the Ministry works closely with:

- Industry groups
- Non-profit organizations
- Law enforcement agencies
- Delegated regulatory organizations and other regulatory authorities
- A network of registry agents throughout Alberta
- Other external service providers
- Other government entities and jurisdictions across North America

As well, Government of Alberta ministries partner with Government Services to advance Service Alberta and access our advice and support in administering freedom of information and protection of privacy legislation and information and records management services.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

In fulfilling the mandate of its vision and mission, Government Services supports the broader goals of the Government of Alberta. The areas of opportunity most strongly supported by the Ministry include unleashing innovation and making Alberta the best place to live, work and visit. Through efforts to ensure consumer legislation remains current and relevant, Alberta businesses and consumers can be confident of a level and competitive playing field, while marketplace enforcement provisions deter unscrupulous businesses from preying on the vulnerable. The Utilities Consumer Advocate participates in natural gas and electricity market regulatory proceedings, facilitates the handling of complaints and co-ordinates consumer education about the restructured utilities industry. The Ministry contributes to Albertans' quality of life by enhancing access to government services, protecting interests in property and promoting security of personal information.

Government of Alberta Goal	Ministry Services
<p>Goal 1: Alberta will have a diversified and prosperous economy.</p> <p><i>Government of Alberta Strategic Opportunity: Unleashing Innovation.</i></p>	<ul style="list-style-type: none"> • Facilitating more than 17 million common business transactions each year for Albertans through registry services. • Promoting consumer confidence by continually reviewing and enforcing marketplace legislation to ensure it remains current and responsive to emerging issues.
<p>Goal 8: Alberta will have a financially stable, open and accountable government.</p> <p><i>Government of Alberta Strategic Opportunity: Making Alberta the best place to live, work and visit.</i></p>	<ul style="list-style-type: none"> • Contributing to the efficient and convenient delivery of government services to Albertans by Internet, telephone and in person. • Implementing the Government of Alberta Information Management Framework to effectively manage information and records, and mitigate the risk of inappropriate release of confidential information. • Providing support and advisory services to public bodies that are administering the <i>Freedom of Information and Protection of Privacy (FOIP) Act</i> and records management legislation. • Maintaining a competitive licensing and registration fee structure in support of the Alberta Advantage.
<p>Goal 10: Alberta will be a fair and safe place to work, live and raise families.</p> <p><i>Government of Alberta Strategic Opportunity: Making Alberta the best place to live, work and visit.</i></p>	<ul style="list-style-type: none"> • Developing a government-wide strategy to ensure personal information entrusted to government is managed to ensure its privacy and security. • Delivering effective consumer awareness and protection programs targeted at those who are most vulnerable. • Protecting Albertans' interests through the Utilities Consumer Advocate by ensuring electricity and natural gas consumer concerns are appropriately addressed at regulatory proceedings. • Maintaining the motor vehicles registry in support of the <i>Traffic Safety Act</i> and road safety initiatives. • Supporting private-sector privacy legislation that protects Albertans' personal information while enabling businesses to use information for reasonable purposes. • Reducing vehicle theft in Alberta by supporting the efforts of the Alberta Vehicle Theft Advisory Committee.
<p>Goal 14: Alberta will have a supportive and sustainable infrastructure that promotes growth and enhances quality of life.</p> <p><i>Capital Plan</i></p>	<ul style="list-style-type: none"> • Promoting the safety of Alberta's roads and highways through the use of the motor vehicle registration system to support regulations, standards and enforcement.

The Ministry's programs and services and the information contained in its registries indirectly contribute to other Government of Alberta goals. For example, in support of Justice's Maintenance Enforcement Program, the Ministry restricts non-custodial parents from accessing registry services if they have refused to comply with child-support obligations.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Increasing demands for service continue to put pressure on operations given the thriving Alberta economy and advancing consumer sophistication and expectations. Opportunities exist in 2006-09 to apply resources and technology to improve service delivery in many areas of the Ministry. Key challenges expected to influence the Ministry in the coming years include:

Awareness: The desire to make Albertans more aware of the services offered by the Ministry will be a continuing challenge. Increasing client awareness will be a key focus, particularly with respect to the Utilities Consumer Advocate. The Ministry endeavours to ensure that Albertans' service delivery expectations are met through Service Alberta, especially in terms of how and when they want to access services. These access needs, however, must be carefully balanced with the need to ensure the security and integrity of information.

Security and Privacy: As personal information security and privacy breaches become more common in society, Albertans' expectations of government safeguarding their personal information increase. For this reason, the Government of Alberta has made Protecting People's Private Information one of its eight top priorities for 2006-09. Government Services will continue to play a leading role in developing policies and procedures to secure and protect the personal information of Albertans. The Ministry will continue to work with registry agents, outsourced service providers and law enforcement agencies to improve the security of systems, documents and handling processes. In addition, the Ministry will ensure that provincial privacy legislation is kept current and will remain vigilant that American legislation, such as the *USA Patriot Act*, does not have a negative impact on Albertans.

Registries Renewal: The renewal of the Ministry's existing systems for the Personal Property, Land Titles and Motor Vehicles registries continues to be a critical factor in positioning Government Services to meet growing demands for services and increased security needs.

Legislative Renewal: Government Services continues to be responsible for an extensive portfolio of legislation, consisting of at least 35 acts and 70 regulations that must be kept current and responsive to emerging issues. Some of the acts and regulations the Ministry is examining, in response to emerging issues, relate to the protection of personal information, real estate and fair trade.

GOVERNMENT SERVICES BUSINESS PLAN FRAMEWORK

Core Business One: Provide efficient and secure access to government programs and services.

GOAL **1** *Efficient licensing and registration services.*

GOAL **2** *Efficient and convenient access to government information and services.*

Core Business Two: Support a fair and effective marketplace in Alberta.

GOAL **3** *Informed consumers and businesses and a high standard of marketplace conduct.*

GOAL **4** *Effective advocacy of Albertans' interests in the restructured utilities market.*

Core Business Three: Provide strategic leadership in information management and access, and privacy protection.

GOAL **5** *Effective programs and services for information management, access to information and protection of privacy.*

STRATEGIC PRIORITIES 2006-09

The strategic priorities described below have been identified through the Ministry's review of environmental factors. These are in addition to the important ongoing core activities of the Ministry.

1. Service Excellence

Linkage: All Goals

Government Services is committed to maintaining service excellence. Increasing service demands are putting pressure on the Ministry's resources, and as a result the Ministry is increasing its capacity in its registries, particularly Land Titles. This will enable Government Services to meet increasing service demands and maintain service levels. In establishing, delivering and monitoring the performance of its programs, the Ministry has developed a tradition of service excellence that will continue to be a key focus.

Background: Government Services constantly monitors service volumes of all its registry systems as well as the results from its various performance measurement systems. The objective is to respond in an effective and timely way to the needs of Albertans.

2. Promote Effective Information Management

Linkage: All Goals

Government Services will work collaboratively with Restructuring and Government Efficiency to implement the Information Management Framework for the Government of Alberta.

Background: The Information Management Framework assists ministries in implementing standards, technical solutions and appropriate training for effectively managing information and records and mitigating risks regarding the release of information. Given the increasing reliance on electronic information, priority will be given to appropriate management of electronic records in keeping with the provisions of existing legislation and policies.

3. Ensure Security and Privacy of Information

Linkage:
Goals 1 and 2

Government Services will provide leadership for one of the government's key priorities of Protecting People's Private Information by developing a government-wide strategy to ensure the privacy and security of personal and other information entrusted to it.

Background: The Ministry is responsible for administering legislation that protects Albertans' personal information in the custody or under the control of the Government of Alberta. The Ministry is enhancing its security mechanisms to further protect registry information.

4. Ensure a Fair, Competitive and Orderly Marketplace

Linkage: All Goals

The Ministry will address emerging marketplace issues, such as mortgage fraud, identity theft and utility issues. Government Services will increase Albertans' awareness of issues, respond to their concerns, influence policy direction, offer advice and intervene in utility regulatory proceedings.

Background: Through the Consumer Services Branch, Government Services supports a fair and effective marketplace by providing educational services to consumers and businesses, providing an appropriate regulatory framework for consumers and businesses, licensing and requiring security for regulated businesses, investigating consumer complaints and enforcing consumer protection legislation.

The Office of the Utilities Consumer Advocate works to increase Albertans' awareness of utility issues, respond to their concerns, influence government and private-sector utility policies, participate in regulatory proceedings and offer advice on behalf of the small retail utility consumer.

SERVICE EXCELLENCE VALUES AND PRINCIPLES

Government Services employs a team of skilled, confident and capable staff who deliver quality services to our many clients. Staff are committed to the following core values and principles as they conduct their work and interact with clients:

- **Leading Edge Service Delivery:** Our continuous efforts to streamline processes and promote innovation result in leading edge service improvements that are possible only through capitalizing on the knowledge and skills of our highly dedicated staff. Partnerships and collaborations with other ministries, jurisdictions and private-sector organizations are critical to achieving effective and efficient service delivery. By leveraging the Ministry's investment in our large and complex information technology infrastructure, we will explore opportunities to improve access to programs and services, while enhancing security and privacy protection.
- **Client Driven:** By seeking input from our clients and stakeholders on service delivery and other decisions affecting their personal and business activities, we remain responsive to their needs. In addition, this feedback allows us to focus on continuous improvement, best practices and enhanced service delivery in areas of highest priority to our clients.
- **Accountability:** We meet our commitments and take responsibility for our decisions. We set standards for performance and measure results on a regular basis for services we deliver directly and those provided through our external partners.
- **Professionalism:** Our staff and partners are committed to service excellence and strive to provide timely and accurate information and services in an environment based on respect, honesty and integrity.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Provide efficient and secure access to government programs and services

Encompasses the innovative delivery of licensing and registry services, as well as improving Albertans' access to government information and services.

GOAL ONE

1

Efficient licensing and registration services

What it means This goal reflects our commitment to provide the following secure, accessible, accurate and competitively priced licensing and registry services to Albertans:

- Motor vehicles
- Land titles
- Charitable organizations
- Personal property
- Vital statistics
- Cemetery approvals
- Corporate registry
- Business licences
- Co-operatives and condominiums

Because of sustained increases in demand, the Ministry now processes more than 17 million transactions each year on behalf of Alberta consumers and businesses. This level of activity puts significant pressure on departmental resources and its information technology in sustaining secure and accurate registry information. The maintenance and timely renewal of registry systems is critical to ensuring the Ministry can continue to meet customer expectations and provide quality information and services through government offices, online access and a province-wide network of more than 220 private registry agents.

A comprehensive legislative and accountability framework is also important in supporting service delivery and ensuring the security and integrity of data and operational processes. To promote this integrity, resources are directed to ongoing security improvements as well as investigations of inappropriate access. Given the ever-changing business, social and technological environment, it is important that legislation remains current in meeting the needs of Albertans. As well, the Ministry must define service standards, evaluate performance and pursue continuous improvement initiatives for all delivery channels.

Strategies

- 1.1 Continue renewal of the registry systems to ensure business goals are supported effectively.
- 1.2 Provide support to traffic safety programs through education, advocacy, system changes and strategic policy review as required.
- 1.3 Undertake initiatives to validate and secure information held within the Ministry's registries.
- 1.4 Continue to implement enhanced compliance and accountability mechanisms that promote excellence in private agent service delivery.
- 1.5 Increase compliance audits on account holders who perform searches on the Motor Vehicles registry.
- 1.6 Investigate emerging issues such as fraud and identity theft. Participate in cross-jurisdictional and inter-ministry initiatives to address these issues and propose amendments to legislation, policies and procedures where appropriate.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
1.a Percentage of Ministry Call Centre clients surveyed (registry-related) who are "satisfied overall" with the quality of service received.	(2005-06) 82%	80%	80%	80%
1.b Percentage of customers surveyed who are "satisfied overall" with services provided by:				
Registry Agents	86%	85%	85%	85%
Land Titles	75%	80%	80%	80%
Registry On-line Services	85%	85%	85%	85%
1.c Comparison of Alberta's fees to other jurisdictions to:	Compared to National Average (2004-05)			
Renew registration on a Dodge Caravan	28% below	} Remain competitive by maintaining fees below the national average		
Renew a driver's licence	30% below			
Register a \$150,000 house with a \$140,000 mortgage	82% below			
Collection agency licence	35% below			
Direct selling licence	15% below			

GOAL TWO **2 Efficient and convenient access to government information and services**

What it means Service Alberta enables Albertans to access government information and services in a manner of their choice. Specific objectives are to provide Albertans with accessible, integrated and quality services from the Government of Alberta. Full implementation of Service Alberta will allow Albertans to more easily find and access the information and services they need. They will receive seamless, secure and consistent service across all delivery channels. Albertans' service needs and expectations will be addressed in a positive manner, based on choice, respect and timeliness.

Strategies

- 2.1 Collaborate with ministries to develop a business and service delivery model that will position Service Alberta to deliver more services on behalf of government.
- 2.2 Work with ministries to enhance the content and functionality of the Service Alberta website and the services offered through the Service Alberta Call Centre.
- 2.3 Implement initiatives – such as online renewal of licences for regulated businesses – to meet changing expectations for licensing and registration services.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
2.a Percentage of Albertans surveyed who are satisfied with access to Government of Alberta services and information.	79%	80%	83%	85%
2.b Percentage of Albertans surveyed who are satisfied with the timeliness of Government of Alberta services and information.	69%	72%	76%	80%
2.c Percentage of Albertans who are satisfied using the Service Alberta Call Centre to access and obtain government information.	99%	98%	98%	98%

Core Business Two: Support a Fair and Effective Marketplace in Alberta

Includes education and enforcement to support fair business practices and ensures Albertans' interests are represented in the restructured utilities market.

GOAL THREE

3

Informed consumers and businesses and a high standard of marketplace conduct

What it means An effective legislative framework is essential in supporting a dynamic and growing marketplace in Alberta. Strong legislation such as the *Fair Trading Act* coupled with comprehensive business licensing requirements contribute to a prosperous economy where consumers and businesses can be confident they are conducting business transactions in a fair environment. Government Services also monitors and supports regulatory organizations that administer vital consumer legislation in key industries (Real Estate Council of Alberta, Alberta Funeral Services Regulatory Board, Alberta Motor Vehicle Industry Council and Credit Counselling Services of Alberta).

Marketplace awareness initiatives are targeted to both buyers and sellers with a focus on informing them of their rights and obligations and empowering them to help themselves. Various educational materials are provided in plain language including tipsheets and news releases that alert the public to inappropriate business conduct and/or fraud. As well, the Ministry's call centre responds to inquiries and complaints. These activities empower consumers to gain a better understanding of their rights and the assistance available to resolve issues.

Business trends and marketplace practices are reviewed proactively through research and monitoring of complaints and inquiries to ensure legislation stays abreast of emerging issues. A targeted investigative strategy is employed to focus on the most serious violations including deceptive marketing practices and offences against vulnerable consumer groups such as seniors and youths. In addition, periodic inspections of regulated businesses and trust accounts are conducted.

Strategies

- 3.1 Develop and/or modernize consumer legislation – such as the *Cemeteries Act*, *Real Estate Act* and regulations under the *Fair Trading Act* – to address marketplace issues, promote cross-jurisdictional harmonization and improve consumer protection.
- 3.2 Capitalize on provincial, national and international partnerships to undertake co-operative enforcement and to enhance awareness of consumer protection initiatives.
- 3.3 Develop the most efficient structure for the Funeral Services Regulatory Board and the most appropriate method of regulating Alberta's home inspection industry in order to enhance consumer protection.
- 3.4 Implement innovative consumer awareness initiatives that promote ethical business practices and enable consumers to make informed and responsible decisions. Initiatives include exploring the feasibility of translating tipsheets into various languages, developing an identity theft DVD and targeting consumer resources for youths.
- 3.5 Pilot an alternative dispute resolution system to handle landlord and tenant disputes without resorting to the courts.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
3.a Percentage of Ministry Call Centre clients surveyed (consumer-related) who are "satisfied overall" with the quality of service received.	81% (2005-06)	80%	80%	80%
3.b Percentage of clients surveyed who are likely to recommend investigative services to a friend.	84% (2004-05)	85%	85%	85%
3.c Percentage of clients surveyed who are satisfied with the quality of tipsheet information.	87% (2005-06)	80%	80%	80%

GOAL FOUR

4

Effective advocacy of Albertans' interests in the restructured utilities market

What it means The Office of the Utilities Consumer Advocate (UCA) represents the interests of the small retail consumer (i.e., residential, farm and small commercial) in Alberta's restructured utility markets. The UCA, in co-operation with other consumer groups, ensures that the interests of Alberta consumers are effectively represented in regulatory proceedings. The UCA will hear and act on complaints from Albertans regarding utilities concerns. Key responsibilities are to provide information and promote understanding of the restructured electricity and natural gas markets. The UCA works with the Utilities Consumer Advisory Council to seek input/feedback on the needs and expectations of Albertans. This enables the UCA to represent Albertans while working toward improvements in the regulatory process and service delivery.

Strategies

- 4.1 Improve the representation of consumers at regulatory hearings using witness panels and more active participation in interventions by the UCA.
- 4.2 Implement a program to build consumer understanding of their options in the restructured electricity and natural gas markets and increase awareness of the services of the UCA.

- 4.3 Mediate the resolution of consumer concerns with utility companies in a timely and fair manner.
- 4.4 Challenge and encourage utility service providers, government departments and regulatory agencies to affect improvements in the utility marketplace based on feedback from consumer groups and the Advisory Council.
- 4.5 Through co-operation with other consumer organizations, influence improvements in the regulatory process (e.g., develop a uniform system of accounts for electric utility companies to aid in interpreting their financial records and establish minimum filing standards).

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
4.a Percentage of Albertans surveyed aware of the role/services provided by the Utilities Consumer Advocate.	31%	40%	50%	50%
4.b Percentage of contact centre customers surveyed "satisfied overall" with services received.	52%	60%	60%	60%

Core Business Three: Provide strategic leadership in information management and access, and privacy protection

Improves Albertans' access to government information while ensuring their privacy is protected.

GOAL FIVE

5

Effective programs and services for information management, access to information and protection of privacy

What it means Government Services guides ministries in delivering their programs by providing a corporate framework for information management, access to information and protection of privacy.

Specifically, the Ministry strives to ensure that access and privacy legislation is effective and that support is provided to Government of Alberta entities, local public bodies and private-sector organizations that administer the legislation. These activities help protect Albertans' privacy and ensure they have appropriate access to information.

Other core information management services include administering the Records Management Regulation and approving the Ministry's records retention and disposition schedules through the Alberta Records Management Committee. As well, effective information management is promoted through the provision of advice, information resources and training.

Strategies

- 5.1 Provide technical support to the special committee of the Legislative Assembly charged with reviewing the *Personal Information Protection Act*.
- 5.2 Work with other jurisdictions on the legislated federal review of the *Personal Information Protection and Electronic Documents Act* to foster harmonization of private sector privacy rules.

- 5.3 By working with the Provincial Archives of Alberta, develop a comprehensive digital preservation strategy to address the permanent retention of information.
- 5.4 Provide leadership through the development of best practices and educational tools for Protecting People's Private Information.
- 5.5 Collaborate with Restructuring and Government Efficiency to implement the government Information Management Framework, which will require the introduction of new technologies to foster the management of electronic information and the development of standards and best practices.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
5.a Percentage of <i>Freedom of Information and Protection of Privacy Act</i> requests completed by government public bodies within 60 days or less.	94%	90%+	90%+	90%+
5.b Percentage of <i>Freedom of Information and Protection of Privacy Act</i> requests handled without complaint to the Information and Privacy Commissioner.	95%	90%+	90%+	90%+

MINISTRY SUPPORT ACTIVITIES

In order to optimize the Ministry's performance, staff engage in the following support activities:

- Optimize technology infrastructure; participate in information technology development; align with and contribute to Government of Alberta information and communication standards and initiatives.
- Maintain and test business continuity plans to ensure the Ministry is able to provide critical services within a reasonable amount of time in the event of an emergency or disaster.
- Guide/support the development and review of legislation for the Ministry.
- Promote accurate and timely communication with the public, media, stakeholders and clients.
- Provide expertise and leadership in planning, research, contract and financial management, administration, risk and information/records management, as well as *Freedom of Information and Protection of Privacy Act* support to the Ministry.
- Establish and implement human resource strategies and initiatives aligned with the Ministry's business plan and the Corporate Human Resource Plan (e.g., employee well-being and professional development, recognition and succession planning).
- Provide legal advice and guidance in support of Ministry programs and services.

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			
Provide Efficient and Secure Access to Government Programs and Services:						
Licensing and Registration	60,659	69,973	69,017	76,525	78,155	80,152
Service Alberta	2,129	2,237	2,613	2,355	2,356	2,357
Support a Fair and Effective Market Place in Alberta:						
Consumer Services	8,805	9,612	9,568	10,029	10,288	10,312
Utilities Consumer Advocate	2,659	4,842	4,810	6,717	6,934	6,908
Provide Strategic Leadership in Information Management and Access, and Privacy Protection	2,176	2,992	3,047	3,273	3,288	3,292
MINISTRY EXPENSE	76,428	89,656	89,055	98,899	101,021	103,021

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						
Premiums, Fees and Licences						
Motor Vehicle Licences	285,068	290,810	297,678	305,120	312,748	320,567
Land Titles	47,250	49,876	53,625	54,111	56,886	59,808
Other Fees and Licences	15,532	15,662	17,132	17,560	18,210	18,539
Other Revenue						
Utilities Consumer Advocate	2,457	4,612	4,612	6,474	6,691	6,665
Other Miscellaneous Revenue	366	121	141	128	127	126
MINISTRY REVENUE	350,673	361,081	373,188	383,393	394,662	405,705
EXPENSE						
Program						
Ministry Support Services	4,910	5,191	5,011	5,481	5,481	5,481
Consumer Services and Land Titles	18,045	19,971	19,699	21,210	21,577	21,619
Service Alberta and Registries	22,146	25,345	25,151	28,812	28,806	28,796
Government and Program Support Services	3,076	3,944	3,922	4,512	4,536	4,543
Strategic Information Technology Services	25,473	30,504	30,159	32,246	33,766	35,753
Utilities Consumer Advocate	2,423	4,582	4,582	6,444	6,661	6,635
Statutory Programs and Valuation Adjustments	355	119	531	194	194	194
MINISTRY EXPENSE	76,428	89,656	89,055	98,899	101,021	103,021
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	274,245	271,425	284,133	284,494	293,641	302,684

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	350,673	361,081	373,188	383,393	394,662	405,705
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Revenue	350,673	361,081	373,188	383,393	394,662	405,705
Ministry Expense	76,428	89,656	89,055	98,899	101,021	103,021
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	76,428	89,656	89,055	98,899	101,021	103,021
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	274,245	271,425	284,133	284,494	293,641	302,684