

Government of Alberta ■

# BUDGET 2010

*Striking the Right Balance*

Culture and Community Spirit  
BUSINESS PLAN 2010–13

Alberta ■

# Culture and Community Spirit

BUSINESS PLAN 2010-13

---

## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 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 January 20, 2010 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*

Lindsay Blackett, *Minister of Culture and Community Spirit*  
January 20, 2010

## THE MINISTRY

The Ministry of Culture and Community Spirit consists of the department, the Alberta Human Rights Commission and the following reporting entities:

- Alberta Foundation for the Arts
- Alberta Historical Resources Foundation
- Government House Foundation
- Historic Resources Fund
- Human Rights Education and Multiculturalism Fund
- Wild Rose Foundation

The department includes Culture, Community and Voluntary Services, and Heritage as well as Ministry Support Services.

Albertans view culture in a broad sense, to include not only the arts, but also heritage, sport and recreation, the natural environment and a sense of belonging to strong and inclusive communities. Culture also includes creativity and innovation, especially in business and the arts. Culture and Community Spirit provides a broad range of programs that support a high quality of life and are valued by Albertans.

As the ministry leading Alberta's cultural policy, *The Spirit of Alberta*, Culture and Community Spirit works in partnership with other ministries and governments, the private sector, nonprofit organizations, stakeholders and individuals to create and sustain the conditions in which culture can flourish. Support to Alberta's cultural industries and the arts enhances the lives of all Albertans and helps to attract and retain the knowledge workers Alberta needs to ensure continued prosperity. The ministry provides assistance to communities, the nonprofit/voluntary sector and various organizations. The Provincial Archives of Alberta, world renowned museums and historic sites across the province preserve and promote Alberta's historical resources. Albertans also benefit from human rights legislation that protects them from discrimination and promotes fairness and full participation in the social, economic and cultural life of the province.

Ministry Support Services contributes to all of the ministry's goals by providing communications, human resource management, policy coordination, planning and reporting, information management and technology services.

## VISION

*Albertans feel a sense of belonging, have pride in their communities and participate in cultural activities that enrich their lives and reflect their diverse heritage.*

## MISSION

To support and strengthen vibrant, inclusive communities and ensure there are opportunities to share, express and experience culture in Alberta.

## LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The key linkages and contributions of the ministry to the goals in the *Government of Alberta Strategic Business Plan* include:

### **Government of Alberta Goal 1: Alberta will have a prosperous economy.**

Culture and Community Spirit contributes to a prosperous economy by enhancing Alberta's reputation as a welcoming, sophisticated and modern province with a thriving cultural sector in urban and rural Alberta. The ministry also supports Alberta's film, television, digital media, sound recording, and book and magazine publishing industries.

### **Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.**

The ministry supports this goal by preventing discrimination and promoting the benefits of diversity and multiculturalism. This is accomplished through resolving and adjudicating human rights complaints and promoting understanding of Alberta's human rights legislation. The ministry also works with communities and organizations to help build inclusive and welcoming communities and workplaces for Albertans.

**Government of Alberta Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.**

Culture and Community Spirit leads the implementation of *The Spirit of Alberta*, Alberta's cultural policy and fosters the sustainability and appreciation of the arts. The ministry supports communities and the nonprofit/voluntary sector with funding and services that include customized facilitation, consultation and skill development. The ministry preserves historic and cultural resources of significance to Alberta and operates a network of provincial heritage facilities.

## **SIGNIFICANT OPPORTUNITIES AND CHALLENGES**

Significant opportunities and challenges affecting the ministry's ability to achieve its goals include:

### **Impacts of the Economy**

The global economic situation and its effect on the Alberta economy creates new challenges and opportunities for all sectors. Global competition to improve products and services, attract investment and find new markets will intensify. As well, increased demands for government resources and services have increased financial pressures at a time when the province is facing decreased revenues. We need to be responsive to the rapidly changing world around us and operate within our means in order to prepare for the future. Alberta's continued success will require that we become increasingly more efficient, productive and competitive.

### **The Importance of Culture to Quality of Life**

There is a high level of recognition among Albertans that quality of life is important, and culture is a contributing factor. For example, in 2008-09, the vast majority (95.0 per cent) of Albertans felt that historical resources represent an important contribution to the overall quality of life in Alberta. Similarly, most Albertans (89.8 per cent) indicated arts activities are important in contributing to the overall quality of life in their community. This represents an important economic opportunity, as a recent Statistics Canada survey indicated that Albertans spend the most money per capita of all Canadians on cultural goods, services and activities, including attendance at live performing arts presentations and admissions to museums. In this way, the ministry can play a key role in creating and sustaining the conditions in which culture can flourish, and providing Albertans with access to cultural activities. The ministry can also increase Albertans' understanding of the importance of culture to the social and economic well-being of the province. The challenge will be in implementing *The Spirit of Alberta* in a way that will address the priorities and expectations of a wide range of cultural stakeholders.

### **Access to Culture Through Technology**

Continuing technological advancements present challenges and opportunities to share and experience culture in new ways. Technology can improve access to Alberta's cultural resources and generate new forms of cultural and learning experiences (e.g. distance learning), helping to ensure their preservation. The move towards new types of media and tailored consumption of cultural content will require new approaches to engage consumers and develop effective digital marketing platforms. Digital collections can provide interactive repositories of cultural information, and other tools can help with digital restoration and preservation of cultural material. The challenge resides in using the latest technology to provide increased awareness and access to cultural resources.

### **Support for Cultural Industries**

Increased competition from other jurisdictions around the globe creates challenges to attracting film and television productions to Alberta. Recent changes to the Alberta Film Development Program will help to encourage digital media productions, support professional and project development, facilitate export opportunities for industry members and tell Alberta's stories around the world. Additional changes to Alberta's funding model could also help to support the sustainability and growth of the industry. There is an opportunity to examine innovative means to support the arts, sound recording, and book and magazine publishing industries.

### **Challenges for the Nonprofit/Voluntary Sector and Communities**

Alberta communities benefit significantly from approximately 20,000 nonprofit/voluntary sector organizations that play a crucial role in delivering programs and services, and in fostering citizen participation. Approximately 1.4 million Albertans volunteer, and their combined efforts are equivalent to over 119,000 full time jobs. However, the sector is faced with unprecedented challenges in the areas of paid staff turnover, declining volunteer hours, increased demand for services, escalating operational costs, and anticipated lower corporate and individual donations. Opportunities exist to continue to work with the sector to meet its current and future needs by strengthening its capacity and providing support through various ministry programs.

Alberta communities are impacted by increasingly complex challenges such as shifting demographics, crime and growing social and health issues without quick or easy solutions. The complexity of these challenges means that the public must be part of developing and implementing effective outcomes. Opportunities exist to support collaborative leadership, public engagement and participation initiatives that enable communities, organizations and government to work together to find solutions to complex problems.

### **The Importance of Building an Inclusive Society**

In 2008-09, the vast majority of Albertans (96.5 per cent) believed that an environment free of discrimination is important to the overall quality of life in their community. A growing and diverse population, and the complexity of human rights issues, increases the demand on programs and services that protect Albertans from discrimination and contribute to a more inclusive and respectful society. Supporting the inclusion and integration of immigrants and ethno-cultural and racial groups is particularly important, given the increase in immigrants to Alberta and the need to ensure communities are welcoming and inclusive.

## **STRATEGIC PRIORITIES**

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

#### **1. Build a culturally vibrant province**

##### **Linkage:**

##### **Goals 1, 2, 3, 4 and 5**

Work with the Premier's Council on Arts and Culture to implement *The Spirit of Alberta*, Alberta's cultural policy. The ministry will continue to create and sustain the conditions in which culture can flourish by working with partners to build greater awareness and appreciation of culture, advancing cultural initiatives, and facilitating and enhancing partnerships that strengthen the cultural community and preserve Alberta's cultural legacy. This includes promoting the arts and artists in Alberta through Arts Days and providing the ability to explore arts and heritage collections online to ensure that Albertans and people worldwide can access Alberta's culture.

- |  |   |
|--|---|
| <p><b>2. Partner with the nonprofit/voluntary sector</b></p> <p><b>Linkage:</b></p> <p><b>Goal 3</b></p> | <p>Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and communities. This includes working with partners and stakeholders to build leadership and organizational capacity. Work is also being done with the other ministries, including the Ministry of Justice, to promote strong and vibrant communities and reduce crime.</p>          |
| <p><b>3. Inclusive communities</b></p> <p><b>Linkage:</b></p> <p><b>Goal 5</b></p>                       | <p>Collaborate with partners to promote the development of welcoming and inclusive communities. This includes supporting employers, employees and unions in their efforts to more fully understand their rights and responsibilities related to human rights and enhancing activities that ensure human rights complaint resolution processes are timely, fair and transparent.</p> |
| <p><b>4. Infrastructure sustainability</b></p> <p><b>Linkage:</b></p> <p><b>Goal 4</b></p>               | <p>Plan and implement improvements to provincial heritage facilities to promote pride in Alberta's cultural and natural history and attract visitors from home and abroad.</p>  |
| <p><b>5. Economic diversification through culture</b></p> <p><b>Linkage:</b></p> <p><b>Goal 2</b></p>    | <p>Work with film, television, digital media, sound recording and book and magazine publishing industries to strengthen Alberta's cultural industries.</p>  |

## CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The ministry's core businesses link to goals that reflect the desired results of programs and services delivered by the ministry. Specific strategies outline how the ministry aims to achieve each goal. Performance measures are indicators of progress towards achievement of ministry goals. Performance targets for the measures are to be challenging but attainable given the resources available and take into consideration factors outside the ministry's direct influence.

**Core Business One: Facilitate the ability to build and sustain the arts, film, television, digital media, sound recording and book and magazine publishing as contributing to the provincial economy and the quality of life of Albertans**

### GOAL ONE **1** A culturally vibrant province where Albertans are aware of and appreciate Alberta's unique cultural identity

**What It Means** Culture and Community Spirit supports this goal by coordinating the support and promotion of *The Spirit of Alberta*. This policy has four keystones: (1) Albertans, no matter where they live or their level of income, have the opportunity to experience a wide range of cultural activities; (2) communities have the resources they need to support culture; (3) our artists and creators are striving to achieve excellence; and (4) government policy will encourage cultural industry capacity,

sustainability and development. As well, the ministry develops partnerships involving other ministries, other governments, the private sector, the nonprofit/voluntary sector and the cultural sector to explore and recommend new ways to support the cultural policy.

- Strategies**
- 1.1 Promote and support culture in Alberta by working with the Premier's Council on Arts and Culture to implement *The Spirit of Alberta*.
  - 1.2 Work with partners to build greater awareness and appreciation of culture, advance cultural initiatives and facilitate and enhance partnerships that strengthen the cultural community and preserve Alberta's cultural legacy.

**Performance Measures Under Development:**

The ministry is developing performance measures to help indicate progress toward this goal.

GOAL TWO

## 2

### **A thriving arts sector with growth and sustainability in Alberta's film, television, digital media, sound recording, and book and magazine publishing industries**

---

**What It Means** Culture and Community Spirit supports this goal by working with artists, arts organizations and cultural industries to promote participation in, and foster an appreciation of, the arts. This includes preserving, maintaining and displaying Alberta's art collections, providing support to new media, the sound recording and book and magazine publishing industries, and distributing grants to artists and arts organizations through the Alberta Foundation for the Arts. At the Jubilee Auditoria, the ministry showcases a wide variety of cultural and community events, including international touring theatre companies and musicians. The ministry collaborates with stakeholders to align government and film, television and digital media industry efforts to increase industry capacity, sustainability and development. This includes classifying all films prior to public exhibition, licensing and regulating film distributors, and communicating classifications to movie theatres and media outlets.

- Strategies**
- 2.1 Implement changes to the Alberta Foundation for the Arts programs (e.g. streamlining grant programs) to better support the growth and development of the arts in Alberta.
  - 2.2 Promote Arts Days to showcase the arts and artists in Alberta.
  - 2.3 Provide opportunities for artists to travel throughout Alberta as provincial ambassadors and to participate and feature in major events such as arts festivals, world class art exhibitions and Canada Day celebrations.
  - 2.4 Increase access to Alberta's art collection through the expansion of online access and the Travelling Exhibition and Art Placement programs.
  - 2.5 Support the implementation of the *Film and Video Classification Act* and build public awareness through [albertafilmratings.ca](http://albertafilmratings.ca).
  - 2.6 Collaborate with municipal and federal governments to increase film production capacity in the province.
  - 2.7 Consult with industry stakeholders regarding additional funding model changes for the Alberta Film Development Program to support the sustainability and growth of the film, television and digital media industry.

- 2.8 Work with new media, book and magazine publishers and sound recording companies to strengthen Alberta's cultural industries.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a <b>Participation in the arts:</b> Percentage of adult Albertans who participated in arts activities or events	91.0%	90%	91%	91%
2.b <b>Film and television production spending:</b> Dollars spent in Alberta as a result of film and television productions supported by the Alberta Film Development Program (\$million)	106.8	104.5	115.0	126.5

## Core Business Two: Support Alberta's communities and the nonprofit/voluntary sector

### GOAL THREE **3** Alberta has a strong nonprofit/voluntary sector supporting its communities

**What It Means** Culture and Community Spirit provides support for the development of capacity within Alberta's communities and the nonprofit/voluntary sector. This includes working in collaboration with the sector and offering awareness and recognition initiatives, leadership and training. The ministry provides facilitation and consultation services as well as public participation and stakeholder consultation processes to the nonprofit/voluntary sector, community organizations, networks and government entities. The ministry also provides financial support to Alberta's community organizations, nonprofit organizations and public-use facilities through a diverse range of programs and grants (e.g. Community Spirit Program, Community Initiatives Program and Community Facility Enhancement Program).

- Strategies**
- 3.1 Work in partnership with the nonprofit/voluntary sector to strengthen both sector capacity and Alberta's communities (e.g. through the Alberta Nonprofit/Voluntary Sector Initiative).
  - 3.2 Strengthen cross-ministry collaboration to leverage opportunities and support for the nonprofit/voluntary sector.
  - 3.3 Enhance online access to information to support Alberta's communities and the nonprofit/voluntary sector.
  - 3.4 Explore opportunities to work with youth organizations to encourage more youth to become actively involved in their communities.
  - 3.5 Provide support to nonprofit organizations through the Community Spirit Program and evaluate the process for allocating funds for the donation grant component to ensure program goals are met.
  - 3.6 Support Alberta's nonprofit/voluntary sector and communities with targeted financial support to respond to local needs.
  - 3.7 Continue the review of the ministry's agencies to ensure mandates remain current and investigate opportunities for operating efficiencies.



- 3.8 Work with other ministries and stakeholders to increase collaborative leadership capacity to help address complex issues in communities.
- 3.9 Collaborate with other ministries to further develop and enhance public engagement and participation processes, practices and resources.
- 3.10 Work with the Ministry of Justice and other ministries to promote strong and vibrant communities and reduce crime so Albertans feel safe.
- 3.11 Work with other ministries to improve the effectiveness and efficiency of support for capacity building in rural Alberta communities.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a <b>Volunteerism:</b> Percentage of adult Albertans who volunteered in their community	81.4%	81%	81%	82%
3.b <b>Effectiveness of the Community Initiatives and Community Facility Enhancement Programs:</b> Percentage of Community Initiatives Program and Community Facility Enhancement Program grant recipients who indicated the funding benefited their community	99.2%	98%	98%	98%
3.c <b>Satisfaction with capacity building facilitation services and workshops:</b> Percentage of customers satisfied with capacity building facilitation services and workshops	97.3%	98%	98%	98%

## Core Business Three: Preserve Alberta’s historic resources and make them accessible

### GOAL FOUR **4** Alberta’s rich heritage is valued, and historic resources are preserved and accessible to Albertans

**What It Means** Culture and Community Spirit supports this goal by managing, operating and promoting a network of provincial heritage facilities that includes five major museums, 14 historic sites and interpretive centres, and the Provincial Archives of Alberta. This includes managing an irreplaceable legacy of millions of historic and scientific objects, specimens and records. The ministry ensures that over 450 designated historic places and thousands of archaeological and paleontological sites are protected. The Alberta Historical Resources Foundation provides advice and funding assistance for historic preservation and presentation.

The ministry regulates land-based development activities to preserve significant historic resources and ensure that industry adopts appropriate heritage management practices. Curriculum-based and general interest programs, exhibits, events and activities provide learning opportunities for children, students and adults.

- Strategies**
- 4.1 Plan and implement improvements to provincial heritage facilities to promote pride in Alberta's cultural and natural history and attract visitors from home and abroad.
  - 4.2 Provide Albertans and people worldwide with the ability to explore Alberta's heritage collections online.
  - 4.3 Expand the delivery of distance learning and other programs that increase Albertans' knowledge of the province's natural and cultural history.
  - 4.4 Develop and implement a long-term management strategy that improves the government's capacity to acquire, preserve and document its heritage collections.
  - 4.5 Collaborate with Aboriginal communities on the conservation and management of Aboriginal heritage sites.
  - 4.6 Provide advice to urban and rural municipalities in the identification and management of their historic places.
  - 4.7 Continue the use of innovative, investigative technologies such as CAT scanning, 3D computer modeling and Geographic Information Systems in support of heritage research, conservation and education.
  - 4.8 Support the Alberta *Land-use Framework* by participating in its regional planning teams and contributing to the development of conservation and stewardship strategies for historic resources.
  - 4.9 Collaborate with the Oil Sands Sustainable Development Secretariat to ensure an integrated policy approach on historic resource regulatory practices in oil sands regions.
  - 4.10 Collaborate with the Alberta Biodiversity Monitoring Institute in monitoring the changing state of Alberta's species, habitats and ecosystems in order to provide scientific information on biodiversity and land-use.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
<b>4.a Importance of historical resources to quality of life:</b> Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	95.0%	95%	96%	96%
<b>4.b Visitation to heritage facilities:</b> Percentage of adult Albertans who visited a heritage facility in Alberta	62.7%	59%	60%	61%
<b>4.c Protection and preservation of historical resources:</b> Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	63.1%	66%	66%	66%
<b>4.d Satisfaction with provincial heritage facilities:</b> Percentage of visitors satisfied with experiences at provincial heritage facilities <sup>1</sup>	99.0%	n/a	99%	n/a

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.e <b>Knowledge gained of Alberta history:</b> Percentage of visitors to provincial heritage facilities who rated the knowledge they gained of Alberta history as excellent or good <sup>1</sup>	92.7%	n/a	92%	n/a

**Note:**

1 Survey is conducted every third year.

## Core Business Four: Protect human rights, promote fairness and access, and support the inclusion of all Albertans

### GOAL FIVE **5** Albertans participate in the social, economic and cultural life of the province without discrimination

**What It Means** Culture and Community Spirit supports this goal by promoting the awareness and understanding of Alberta's human rights legislation and by offering support to resolve and adjudicate human rights complaints through the Human Rights Commission. The ministry provides education, information and consultative services to support human rights, equity, diversity and multiculturalism in the province. The ministry also represents Alberta with respect to the province's international human rights responsibilities. The Human Rights Education and Multiculturalism Fund provides financial support to community organizations and public institutions (e.g. schools, post-secondary institutions) for initiatives that foster equality, reduce discrimination and racism, remove organizational barriers and increase community capacity to build inclusive organizations and communities.

- Strategies**
- 5.1 Develop and implement initiatives that support nonprofit organizations in their efforts to create a greater sense of belonging in the community, particularly those with a focus on youth, Aboriginal and emerging ethno-cultural issues.
  - 5.2 Support employers, employees and unions in their efforts to more fully understand their rights and responsibilities related to human rights.
  - 5.3 Collaborate with partners to promote the development of welcoming and inclusive communities.
  - 5.4 Enhance activities that ensure human rights complaint resolution processes are timely, fair and transparent.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a <b>Human rights protection:</b> Percentage of adult Albertans who believe human rights are well protected in Alberta	91.1%	90%	91%	91%
5.b <b>Freedom from workplace discrimination:</b> Percentage of Albertans who believe their current or last place of work in Alberta is free of discrimination	81.2%	82%	82%	83%

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Facilitate the ability to sustain the arts, film, television, digital media, sound recording and book and magazine publishing as contributing to the provincial economy and the quality of life of Albertans	76,950	71,909	66,821	56,919	59,705	61,236
Support Alberta's communities and the nonprofit / voluntary sector	345,451	137,174	144,802	166,034	133,276	125,145
Preserve Alberta's historic resources and make them accessible	56,817	55,420	67,896	52,063	52,740	55,099
Protect human rights, promote fairness and access, and support the inclusion of all Albertans	7,688	9,254	9,398	8,675	8,819	9,121
<b>MINISTRY EXPENSE</b>	<b>486,906</b>	<b>273,757</b>	<b>288,917</b>	<b>283,691</b>	<b>254,540</b>	<b>250,601</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
<b>REVENUE</b>						
Internal Government Transfers	419,811	192,746	190,926	180,105	179,790	172,500
Transfers from Government of Canada	19,774	526	2,726	30,710	83	83
Investment Income	1,533	1,832	1,832	647	1,762	1,762
Premiums, Fees and Licences	5,180	4,975	4,975	4,963	4,963	4,863
Other Revenue	11,465	13,450	14,184	13,595	13,709	13,626
<b>MINISTRY REVENUE</b>	<b>457,763</b>	<b>213,529</b>	<b>214,643</b>	<b>230,020</b>	<b>200,307</b>	<b>192,834</b>
<b>EXPENSE</b>						
<b>Program</b>						
Arts and Cultural Industries	76,155	66,638	65,710	55,979	58,726	60,141
Community and Voluntary Support Services	344,257	136,163	143,137	164,623	131,808	123,503
Heritage	52,904	51,853	53,438	47,436	47,929	49,717
Human Rights and Citizenship	6,959	8,600	8,380	7,813	7,922	8,117
Ministry Support Services	6,383	10,413	9,162	7,750	8,065	9,033
Valuation Adjustments and Other Provisions	248	90	9,090	90	90	90
<b>MINISTRY EXPENSE</b>	<b>486,906</b>	<b>273,757</b>	<b>288,917</b>	<b>283,691</b>	<b>254,540</b>	<b>250,601</b>
Gain (Loss) on Disposal and Write Down of Capital Assets	(649)	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(29,792)</b>	<b>(60,228)</b>	<b>(74,274)</b>	<b>(53,671)</b>	<b>(54,233)</b>	<b>(57,767)</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Ministry Revenue	457,763	213,529	214,643	230,020	200,307	192,834
<i>Inter-ministry consolidation adjustments</i>	(419,811)	(192,746)	(190,926)	(180,105)	(179,790)	(172,500)
<b>Consolidated Revenue</b>	<b>37,952</b>	<b>20,783</b>	<b>23,717</b>	<b>49,915</b>	<b>20,517</b>	<b>20,334</b>
Ministry Expense	486,906	273,757	288,917	283,691	254,540	250,601
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Expense</b>	<b>486,906</b>	<b>273,757</b>	<b>288,917</b>	<b>283,691</b>	<b>254,540</b>	<b>250,601</b>
Gain (Loss) on Disposal of Capital Assets	(649)	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(449,603)</b>	<b>(252,974)</b>	<b>(265,200)</b>	<b>(233,776)</b>	<b>(234,023)</b>	<b>(230,267)</b>