

Seniors and Community Supports

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

Greg Melchin, FCA, *Minister of Seniors and Community Supports*
March 29, 2007

THE MINISTRY

The Ministry consists of the Department of Seniors and Community Supports and the Persons with Developmental Disabilities Community Boards.

The Department includes three divisions: Seniors Services, Disability Supports, and Community Support Programs and Strategic Planning. Corporate functions support department-wide operations. The Department provides administrative, planning and research support to the Seniors Advisory Council for Alberta and the Premier's Council on the Status of Persons with Disabilities.

The Persons with Developmental Disabilities Community Boards are agents of the Crown as established by the *Persons with Developmental Disabilities Community Governance Act*. The Ministry continues to have joint authority for the *Alberta Housing Act*. The Alberta Social Housing Corporation, which is established under the *Alberta Housing Act*, administers seniors housing on behalf of the Ministry.

VISION

A vibrant province where all Albertans live with dignity as full participants in society and experience the best possible well-being and independence.

MISSION

Enhance the independence, well-being and inclusion of seniors and persons with disabilities through programs, services, information, monitoring and strategic planning.

CORE BUSINESSES

Core Business 1: Provide targeted financial assistance

- Goal 1: Seniors in need have access to financial assistance that will enable a secure and dignified way of living
- Goal 2: Albertans with a severe and permanent disability have access to financial assistance that enables them to become as independent as possible

Core Business 2: Plan, provide and coordinate supports and services for living in the community

- Goal 3: Seniors and persons with disabilities have appropriate supportive living options
- Goal 4: The Ministry's health-related and disability supports and services enhance independence and well-being
- Goal 5: Seniors and persons with disabilities live in supportive, barrier-free communities and have access to the necessary supports and services to enhance independence
- Goal 6: Safeguards for seniors and persons with disabilities are provided

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry of Seniors and Community Supports' business plan links to the government priority to Improve Albertans' Quality Of Life through the strategic priority to improve supports and services for persons with disabilities through better coordination and integration of programs.

The Ministry of Seniors and Community Supports aligns with the following goals of the Government of Alberta Strategic Business Plan.

Government of Alberta Goal

Goal 5: Albertans will be healthy

Ministry Services

- Provide health-related supports through the Assured Income for the Severely Handicapped program.
- Assist individuals to maintain their independence with the provision of medical equipment through the Alberta Aids to Daily Living program.
- Implement accommodation standards for supportive living and long-term care facilities.

Goal 6: Albertans will be independent and our children will be well cared for

- Provide a monthly living allowance to clients through the Assured Income for the Severely Handicapped program.
- Deliver or support programs to enable persons with disabilities to participate in community life.
- Provide services, information and safeguards that enhance the safety and security of adult Albertans.
- Deliver financial supports for lower-income seniors through the Alberta Seniors Benefit and Special Needs Assistance for Seniors programs.

Goal 6: Albertans will be independent and our children will be well cared for

- Provide optical and dental programs to assist seniors with the cost of eyeglasses and dental treatment.
 - Provide information on seniors' government programs and services.
 - Facilitate supportive living options for seniors, including the Seniors Lodge Program.
 - Encourage public, private, and non-profit housing sectors to develop supportive housing options that serve identified community needs through approved capital funding
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SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Seniors constitute about 10 per cent of Alberta's population. Currently, Alberta is home to approximately 357,000 people aged 65 and older, with about 44,000 seniors aged 85 and over. Approximately 142,000 seniors, or 40 per cent, receive the Alberta Seniors Benefit.

Almost 36,000 Albertans with severe disabilities receive benefits from the Assured Income for the Severely Handicapped program. Approximately 9,200 adult Albertans with developmental disabilities receive services from the Persons with Developmental Disabilities program. The Alberta Aids to Daily Living program assists approximately 78,000 Albertans with medical equipment and supplies.

The Ministry is responsible for the oversight of accommodation services in supportive living and long-term care settings. Approximately 21,000 Albertans are accommodated in supportive living, which includes seniors lodges funded through the Ministry, designated assisted living units and other supportive living environments. In addition, approximately 14,000 people live in long-term care facilities, including auxiliary hospitals and nursing homes.

In its strategic planning process, the Ministry recognizes the diversity and breadth of its client population. Identifying trends, challenges, and opportunities is an important part of setting the Ministry's strategic priorities. The following factors have influenced the Ministry in developing its goals, strategies and priorities:

1. Aging Population

Over the next decade, the number of Albertans aged 65 and over is projected to grow by more than 40 per cent as the baby boom generation reaches its senior years. This group will likely have different skills, abilities and expectations from current seniors. As Albertans live longer and expect to remain in their communities, demand for financial, housing and community supports to maintain independence will continue to grow. Traditional seniors services may not be well adapted for the needs of this group.

2. Work Opportunities

Alberta's strong economic growth and increasingly tight labour market are resulting in difficulties attracting and retaining skilled workers, particularly in the health and human services sectors. At the same time, high employment rates encourage options to retain mature workers, such as flexible work arrangements and pension programs. In addition, there are increased opportunities for underemployed groups, such as persons with disabilities, to participate in the labour market.

3. Rising Cost of Living

Many of the Ministry's clients have relatively low or fixed incomes with limited capacity to adjust to the cumulative effect of rising living costs. In recent years, cost of living increases have been disproportionately higher for low-income households compared to higher-income households and the gap in after-tax income between families with the highest and lowest incomes has continued to widen. In addition, increases in items such as rents, utilities, gasoline and insurance impact the operating costs of agencies and organizations funded or regulated by the Ministry to provide services to Albertans.

4. Rising Cost of Health Care and Emerging Technologies

New and more effective drugs and advances in medical equipment can significantly improve the quality of people's lives and enhance inclusion in the community. Drugs have been the fastest growing component of Canadian health care costs over the past 25 years. Advances in medical equipment, such as power lifts, power beds, augmentative communication devices and prosthetics have also contributed to rising health costs. While improved equipment may initially be more expensive, it may also assist Albertans to remain at home longer and reduce the need for costly facility care. A challenge for the Ministry is to find ways to make these costly items more affordable for its clients.

5. Increasing Complexity of Needs

The needs of the Ministry's clients have grown increasingly complex. Many require a range of coordinated supports and services. Some have multiple and complex challenges, such as physical and developmental disabilities, addictions, mental health issues, challenges related to aging, poverty, difficulty finding appropriate housing, and/or abuse.

6. Shift to Community-Based Supports

The shift from facility care to community-based care allows individuals to return home after shorter hospital stays or have their ongoing health and personal care needs met in their community where they may experience greater quality of life. However, this shift currently requires Albertans to absorb a significant portion of the costs of equipment, supplies, drugs, transportation and other items that would have previously been covered by facilities or through the acute care system. This shift requires flexible options for assisting Albertans with some of these costs.

7. Changing Environment for Caregivers

The health system and disability service providers are facing a shortage of paid caregivers, partly as a result of Alberta's economic boom which is causing caregivers to move to better paying jobs in other sectors. Fewer paid caregivers results in increased pressure on unpaid caregivers, such as family members or friends. Increased pressure on unpaid caregivers can result in reduced quality of life, increased financial burden, and economic loss from increased absenteeism and stress-related health impacts. At the same time, current parents/guardians are aging and this will significantly impact the way the Ministry provides supports and services.

8. Partnerships

There is a growing movement among persons with disabilities and seniors regarding the right to be fully included in all aspects of community life. At the same time, communities are developing greater capacity to include these groups and are becoming increasingly engaged in collaborating with the Ministry on issues and services that impact their citizens. There is an opportunity for the Ministry to work in partnership with individuals and their families, communities, other ministries and other levels of government to reduce barriers and enhance the capacity of all persons with disabilities to succeed. Health and housing partnerships are also essential in the Ministry's efforts to coordinate services, expand continuing care and improve standards. Partnerships with industry and educational institutions may result in improved opportunities for seniors and persons with disabilities to work. Such partnerships provide opportunities to develop service approaches that result in the best possible outcomes for Albertans.

STRATEGIC PRIORITIES 2007-10

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.

GOVERNMENT PRIORITY – IMPROVE ALBERTANS' QUALITY OF LIFE

- 1. Improve supports and services for persons with disabilities through better coordination and integration of programs**

Linkage:
Goals 2, 3, 4, 5 and 6

Seniors and Community Supports will work with individuals and their families, community organizations, and other levels of government to align and coordinate programs and policies for persons with disabilities. The Ministry will continue to improve the Assured Income for the Severely Handicapped program to ensure it is responsive to client needs and improve the sustainability of the Persons with Developmental Disabilities program. The Ministry will work to coordinate the health-related benefits delivered to its clients. The Ministry will also work with partners to create awareness of barriers and to identify strategies that enable all seniors and persons with disabilities to participate in all aspects of Alberta society.
- 2. Bring forward an updated plan to expand long-term care and improve standards of care**

Linkage:
Goals 4 and 6

Working with Health and Wellness and other stakeholders, Seniors and Community Supports will lead in the promotion of seamless health and accommodation services for seniors and persons with disabilities through an updated plan to expand continuing care and improve standards of care. With a focus on quality, the Ministry will license adult supportive living facilities and promote accreditation. The Ministry will also introduce training programs for operators that provide accommodation services in supportive living and long-term care settings.
- 3. Establish a Demographic Planning Commission to provide analysis and proposals to prepare for the needs of an aging population and ensure facilities and supports are available to seniors**

Linkage:
Goals 1, 3, 4, 5 and 6

A planning commission will be established to support the Ministry's efforts in planning and preparing for an aging population. As part of this strategic priority, Seniors and Community Supports will improve its capacity to identify and forecast the needs of future seniors. This will contribute to the Ministry's ability to develop strategies that encourage future seniors to plan for self-reliance and independence.
- 4. Develop and introduce measures to benchmark improvements in quality of life for all Albertans**

Linkage:
Goals 1 and 6

The Ministry will explore and assess approaches and potential measures to benchmark improvements in quality of life for Albertans. The Ministry will seek input from across the Government of Alberta, consult with stakeholders, and review best practices of provincial, national and international jurisdictions and the academic community. The development of quality of life measures will allow government to focus on key areas of interest or concern and to report back to Albertans on progress.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Provide targeted financial assistance

GOAL ONE

1

Seniors in need have access to financial assistance that will enable a secure and dignified way of living

What it means Income is one of the major determinants of health and well-being. Income-based programs help seniors who are in need of assistance to meet their basic living needs, maintain their independence, and continue as participating and contributing members of the community.

The Alberta Seniors Benefit is an income-based program that provides monthly cash payments to eligible lower-income seniors to improve their financial situations. The Special Needs Assistance for Seniors program provides a lump-sum cash payment to eligible seniors who demonstrate they are experiencing financial difficulties in meeting one-time, extraordinary expenses above their basic living requirements.

Strategies

- 1.1 Provide a simplified, single point of entry for accessing income-based seniors' programs.
- 1.2 Forecast, plan and model seniors' policies and programs to identify potential improvements to income-based seniors' programs that are responsive to changing needs.
- 1.3 Develop consistent, accurate and client-focused information on programs and services for seniors.

Performance Measures	Last Actual (year)	Target 2007-08	Target 2008-09	Target 2009-10
1.a Difference between Alberta seniors' average total income and the national average for seniors' average total income	+11.1% (2004)	Exceed the national average	Exceed the national average	Exceed the national average
1.b Assessment time in working days for Special Needs Assistance for Seniors program applications	15 days (2005-06)	11 days	10 days	9 days
1.c Satisfaction with information services provided by the Seniors Information Line	87% (2005-06)	93%	93%	93%

Albertans with a severe and permanent disability have access to financial assistance that enables them to become as independent as possible

What it means Income is one of the major determinants of health and well-being, but some Albertans with severe and permanent disabilities may require assistance to meet their basic needs, such as rent, food and clothing. Through the Assured Income for the Severely Handicapped (AISH) program, the Ministry provides a monthly living allowance to help clients meet their basic needs and to become as independent as possible. In addition, personal benefits help with extra monthly or one-time expenses incurred by AISH clients. Together with other supports, this assistance helps AISH clients contribute to and fully participate in the community.

Strategies

- 2.1 Identify and implement program improvements to better respond to client needs.
- 2.2 Develop and implement a new information system to facilitate planning and implementation of program changes to enhance responsiveness to client needs.

Performance Measures

New measure: Average number of working days between completed applications and decision for AISH applications.

New measure: Percentage of AISH clients who agree that personal benefits help them live more independently than if they were unable to access these benefits.

Core Business Two: Plan, provide and coordinate supports and services for living in the community

Seniors and persons with disabilities have appropriate supportive living options

What it means Albertans value their independence and want to have choice in how and where they live, whenever possible. Housing needs can vary at different stages in people's lives. For example, disabilities, illness and conditions related to aging may require different accommodations and supports. The Ministry works with communities to foster the development of housing options that are appropriate for changing needs and life stages, with the goal of assisting seniors and persons with disabilities to live as independently as possible.

The continuing care system is comprised of three streams: home living, supportive living and facility living (long-term care). To support the shift to supportive living from long-term care settings, the Ministry encourages the development of affordable supportive living projects for seniors and persons with disabilities through approved capital funding.

The Seniors Self-Contained Housing Program provides apartment accommodation for independent low-income seniors who cannot afford private sector accommodation, while the Seniors Lodge Program provides appropriate housing for functionally independent seniors, with the addition of basic services such as housekeeping and meals.

Strategies

- 3.1 Provide approved capital funding and develop partnerships to increase the supply of sustainable and affordable supportive living options.
- 3.2 Work within the Ministry, with other ministries, and with stakeholders to promote effective planning to address changing housing and service needs.
- 3.3 Focus resources on the effective use and maintenance of provincially owned seniors apartments and supportive living accommodation.
- 3.4 Review the Ministry's approach to capital contributions to facilitate affordable supportive living development.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
3.a Number of affordable supportive living units for aging in place developed with support from provincial funding	1,640	166	100	n/a

Note:

n/a Funding for 2009-10 has not been allocated.

GOAL FOUR

4

The Ministry's health-related and disability supports and services enhance independence and well-being

What it means

Health-related supports and services enhance well-being by enabling Ministry clients to maintain their independence in their homes or home-like settings. To support this goal, the Ministry provides a number of programs and benefits, including the Alberta Aids to Daily Living program, health-related benefits through the Assured Income for the Severely Handicapped program, and dental and optical programs for seniors.

The Alberta Aids to Daily Living program helps Albertans of all ages who have a long-term disability, chronic illness or terminal illness maintain their independence through the provision of hearing and communication devices, medical/surgical supplies, mobility equipment, prosthetics and orthotics, custom footwear and seating, and respiratory equipment.

For seniors, the Ministry's dental and optical programs assist with the cost of dental treatment and eyeglasses. For Assured Income for the Severely Handicapped clients, health-related benefits include premium-free Alberta Health Care Insurance, eye and dental care, emergency ambulance services, prescription drugs, essential diabetic supplies, and exemption from Alberta Aids to Daily Living co-pay fees.

Strategies

- 4.1 Collaborate with internal and external partners to assist clients in accessing appropriate health-related services.
- 4.2 Evaluate health-related benefits provided to Assured Income for the Severely Handicapped clients to ensure they are responsive to client needs and provided in a cost-effective manner.
- 4.3 Continue pilot program to provide speech generating communication devices for persons with communication difficulties.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
4.a Percentage of AADL clients who agreed that AADL helped them be more independent in their homes or residences	90%	90%	n/a	90%

Note:

n/a Survey conducted every two years.

GOAL FIVE

5

Seniors and persons with disabilities live in supportive, barrier-free communities and have access to the necessary supports and services to enhance independence

What it means

Participating in the community means being able to work, volunteer, take advantage of educational and recreational opportunities, and engage in other chosen activities. Communities play a key role in creating tolerant, accessible and supportive environments. Albertans benefit when all seniors and persons with disabilities are valued for their contributions and fully participate in the social and economic life of the province. The Ministry works with partners to create awareness of barriers and to identify strategies to enable all seniors and persons with disabilities to participate in every aspect of Alberta society.

The Ministry works in a number of ways to enhance the ability of persons with disabilities and seniors to participate in community life. The Persons with Developmental Disabilities Community Boards provide living, employment and community access supports for adults with developmental disabilities. Albertans with disabilities may also receive community support services through the Alberta Brain Injury Initiative and the Program Development for Persons with Disabilities Initiative. The Assured Income for the Severely Handicapped program helps clients access community supports by providing clients with information and referrals to community programs. The Office of the Public Guardian provides decision-making services for dependent adults. Guardians encourage dependent adults to contribute to their own care and life decisions whenever possible. The Ministry also supports the work of the Premier's Council on the Status of Persons with Disabilities in listening to and communicating about issues raised by the disability community.

Family and other unpaid caregivers play a crucial role in assisting seniors and persons with disabilities. The Ministry works in partnership with community organizations and other government ministries to support these caregivers.

Strategies

- 5.1 Work with individuals and their families, community organizations and other government partners to improve supports and services for the Ministry's clients.
- 5.2 Develop a provincial funding framework for Persons with Developmental Disabilities funded services and review and strengthen monitoring mechanisms.
- 5.3 Promote the continued development of leadership and governance capacity of Persons with Developmental Disabilities Community Boards.
- 5.4 Implement substitute decision-making services that encourage adults with mental capacity limitations to participate in decisions and maintain their autonomy.
- 5.5 Strengthen and promote long-term connections between persons with disabilities and the community.
- 5.6 Deliver public education and other services to encourage Albertans to plan for the future through personal directives.

Performance Measures	Last Actual (year)	Target 2007-08	Target 2008-09	Target 2009-10
5.a Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services	85.8% (2004-05)	n/a	89%	n/a
5.b Percentage of persons with brain injury and/or other disabilities and their families/caregivers reporting they feel supported by Community Support Services:				
• Persons with brain injury and/or other disabilities	89% (2005-06)	90%	91%	92%
• Families/caregivers	75% (2005-06)	76%	77%	78%
5.c Satisfaction with supports and decision-making services provided by the Office of the Public Guardian of:				
• Private Guardians	92% (2005-06)	90%	n/a	90%
• Service providers	87% (2005-06)	90%	n/a	90%
• Dependent adults	88% (2005-06)	90%	n/a	90%

Note:

n/a Survey conducted every two years.

What it means A safe and secure environment, where people are free from abuse and neglect, is necessary for well-being and quality of life. The Ministry has a strong interest in addressing the safety and security needs of adults who may be vulnerable to abuse and neglect, including persons with disabilities, seniors, and persons who require the assistance of a guardian to make personal decisions.

The Ministry is responsible for the implementation, monitoring and enforcement of accommodation standards for supportive living and long-term care facilities. Through the *Protection for Persons in Care Act*, the Ministry investigates and responds to complaints of abuse of people receiving government-funded care services. The *Dependent Adults Act* and the *Personal Directives Act* include protective functions that enhance decision-making and prevent abuse of vulnerable adults. In addition, the Persons with Developmental Disabilities program has an Abuse Prevention and Response Protocol for addressing abuse of adults with developmental disabilities. The Ministry also works with other ministries to prevent and address abuse of seniors in their families and communities.

Strategies

- 6.1 Implement accommodation standards for supportive living and long-term care settings; implement licensing, monitoring and enforcement mechanisms; and develop a public information and reporting system.
- 6.2 Report on government's progress in responding to approved recommendations to expand and improve Alberta's continuing care system.
- 6.3 Improve and coordinate policies and programs to strengthen the Ministry's role in protecting adult Albertans.
- 6.4 Enhance the current role of the Office of the Public Guardian with private guardians including: providing support throughout the term of a court order, consultation and dispute resolution, monitoring and investigation of complaints and bringing forward urgent matters to the attention of the courts in a proactive way.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
6.a Percentage of dependent adults with private guardians ¹	82%	80% or higher	80% or higher	80% or higher

Note:

- 1 Private guardianship is preferred over public guardianship where possible and appropriate. Historical data indicates that the appropriate ratio of private to public guardianship is approximately 80:20.

New measure: Percentage of persons involved in Protection for Persons in Care investigations satisfied with the investigation process.

New measure under development: Quality of accommodation services provided in supportive living and long-term care facilities, as indicated by the percentage of facilities reviewed that meet or exceed provincial standards.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
Provide targeted financial assistance	627,834	724,409	687,197	784,722	812,477	820,422
Plan, provide and coordinate supports and services for living in the community	934,250	912,047	919,837	979,827	987,879	1,002,298
MINISTRY EXPENSE	1,562,084	1,636,456	1,607,034	1,764,549	1,800,356	1,822,720

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
REVENUE						
Transfers from Government of Canada	171,775	193,410	157,348	274,261	268,583	266,992
Investment Income	148	181	101	-	-	-
Premiums, Fees and Licences	1,442	1,140	1,140	1,140	1,140	1,140
Other Revenue	6,073	3,498	3,327	3,265	3,388	3,388
MINISTRY REVENUE	179,438	198,229	161,916	278,666	273,111	271,520
EXPENSE						
Program						
Assured Income for the Severely Handicapped	488,942	574,638	545,043	644,038	657,898	661,598
Support to Persons with Developmental Disabilities	492,116	508,605	508,605	526,255	540,755	564,855
Alberta Seniors Benefit	253,076	274,478	266,978	285,353	299,253	303,553
Seniors Dental and Optical Assistance	63,681	60,309	60,309	66,878	69,828	70,328
Special Needs Assistance for Seniors	21,120	24,254	24,254	26,514	26,514	26,514
School Property Tax Assistance	2,506	9,000	9,000	11,000	16,000	16,000
Seniors Lodge Assistance	26,357	30,650	30,650	35,150	36,150	36,150
Supportive Living and Long Term Care	2,091	5,364	3,864	23,686	5,655	5,655
Support to Providers of Seniors Housing	7,944	3,057	3,057	3,057	3,057	3,057
Alberta Aids to Daily Living	86,581	89,613	89,613	92,354	97,654	97,654
Community Support Programs	11,437	17,810	11,810	18,816	20,316	20,316
Public Guardian Services	6,103	6,710	6,710	7,946	8,946	8,946
Ministry Support Services	7,112	7,783	7,783	8,098	7,968	7,909
Lodge Renovations and Repairs	14,999	-	-	-	-	-
Rural Affordable Supportive Living	77,049	24,000	24,000	-	-	-
Affordable Housing - Supportive Living	-	-	15,173	15,219	10,177	-
Valuation Adjustments and Other Provisions	970	185	185	185	185	185
MINISTRY EXPENSE	1,562,084	1,636,456	1,607,034	1,764,549	1,800,356	1,822,720
Gain (Loss) on Disposal of Capital Assets	(9)	-	-	-	-	-
NET OPERATING RESULT	(1,382,655)	(1,438,227)	(1,445,118)	(1,485,883)	(1,527,245)	(1,551,200)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
Ministry Revenue	179,438	198,229	161,916	278,666	273,111	271,520
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Revenue	179,438	198,229	161,916	278,666	273,111	271,520
Ministry Expense	1,562,084	1,636,456	1,607,034	1,764,549	1,800,356	1,822,720
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	1,562,084	1,636,456	1,607,034	1,764,549	1,800,356	1,822,720
Gain (Loss) on Disposal of Capital Assets	(9)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(1,382,655)	(1,438,227)	(1,445,118)	(1,485,883)	(1,527,245)	(1,551,200)