

Government of Alberta ■

**BUDGET**  
**2012**  

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**Investing in People**  

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**Government  
Strategic  
Plan**

*Alberta* ■

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# Government of Alberta Strategic Plan

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## **Our Vision: Reaching Our Full Potential**

The world has changed dramatically in the face of ongoing economic difficulties. Our main trading partners are struggling with debt and low growth. In contrast, Alberta is well positioned and heading to balanced budgets and strong economic growth. However, we cannot afford to be complacent. We need to look out three, five, even ten years and take the actions that will help us reach our full potential as Albertans and as a province. History has shown us that a short-term focus can result in long-term problems like infrastructure deficits. We have also seen that bold forward looking decisions can lay the foundation for future prosperity. The establishment of the Alberta Oil Sands Technology and Research Agency has kept the oil sands on the cutting edge by developing key technologies.

We must look to build the economy of the future, inspired by knowledge and led by our greatest asset – Albertans. Alberta must be able to hold its own in a global knowledge economy. In this increasingly competitive and interconnected global economy our strategic priorities in international trade investment, innovation, culture and education must be tightly integrated.

To reach our full potential, we will take a sophisticated approach that recognizes the importance of strategic investments and dealing with the root causes of problems, not just responding to symptoms. We will focus on the source of our success – sound finances. This means putting the province on a sustainable fiscal foundation without hurting public services. Albertans expect and deserve the greatest value and results from essential public services.

Government will find innovative ways to enhance Albertans' standard of living and provide the best quality of life in North America. This is both the right thing to do and is the platform for our continued economic strength, as we draw the world's best to our doorstep. We will remain focused on giving Albertans the support they need to excel, investing in learning and essential services and ensuring that citizens are protected when they are most vulnerable.

To reach our full potential three priority areas will be targeted:

1. **Investing in Families and Communities** – Supporting healthy and strong families and communities is an investment in Albertans and Alberta's future.
2. **Securing Alberta's Economic Future** – Making strategic investments in both human capital and infrastructure to strengthen Alberta, grow our knowledge-inspired economy, and improve Alberta's competitiveness in the global marketplace.
3. **Advancing World-leading Resource Stewardship** – Developing our natural resources responsibly to protect our environment and grow our markets.

We are already making strides in key areas. We have a plan to increase access to health care through family care clinics. We have reinvested in and will ensure stable funding for education and municipalities and are working hard to reduce red tape for business.

It is also time for a foundational change in how government works, to reflect a province and world that have changed. Change is about: listening to and engaging Albertans in the issues that matter to them; being transparent, accountable and credible; leading on the issues that are important to Albertans; and building strong collaborative relationships with all our partners – from the smallest voluntary/nonprofit organizations and communities to our partners in confederation and international trading partners.

We are mapping out our vision in this strategic plan. By focusing on these three priority areas, we will take the right actions today to ensure Albertans reach their full potential, now and in the future.

# Investing in Families and Communities

GOAL ONE

1

***Honour Alberta's Communities – Our communities are safe, prosperous, welcoming, culturally diverse and desirable places to live or destinations to visit.***

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Alberta's success starts at the community level, those places Albertans call home. Communities are where life happens, whether someone is participating in an arts activity, learning about local history or being active in recreation and sport. These activities and Alberta's natural landscapes are also what draw visitors to enjoy all that our province has to offer. Government will invite Albertans and others across the country and around the world to experience Alberta and its rich offerings.

Government is committed to supporting municipalities to ensure Albertans are proud of their communities, and enhance Albertans' quality of life through support to culture. We will continue building safe communities, making our streets even safer and empowering at-risk individuals to achieve a better quality of life.

## **Mandates**

- ✓ Ensure Alberta grows as a tourism destination. (Tourism, Parks and Recreation)
- ✓ Establish minimum three-year funding cycles for municipalities and review and assess the Municipal Sustainability Initiative. (Finance; Municipal Affairs; and Treasury Board and Enterprise)
- ✓ Implement the Safe Communities program to deliver positive outcomes for Albertans. (Justice; and Solicitor General and Public Security)

# Investing in Families and Communities

## GOAL TWO **2** *Support Vulnerable Albertans* – Our most vulnerable Albertans are protected and supported so they can reach their full potential.

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A successful Alberta is one in which every Albertan is empowered to be part of the economic, social and cultural life of the province. This is true at every age and for every situation, from young children, and those with disabilities, to our elderly citizens. Everyone, when given the right support, can enjoy the opportunities our province provides.

Government is committed to working together across ministries and with our service delivery and community partners to provide the right supports and achieve outcomes that make a positive difference in Albertans' lives and support those who need it most. Appropriate supports will help vulnerable Albertans respond to the challenges they face and achieve their full potential with confidence and dignity.

### **Mandates**

- ✓ Involving other Ministers, lead the development of a social policy framework to guide the alignment and redesign of social policy and programs to achieve better outcomes for children and families. (Human Services)
- ✓ Ensure information sharing practices within government and with service agencies support the best decisions possible in regard to the health, education and safety of children and families. (Human Services)
- ✓ Assess the appropriateness of amending or repealing Section 3 of the *Alberta Human Rights Act*. (Justice)
- ✓ Design a plan to develop and implement increases to the monthly living allowance and the employment income exemptions for clients of the Assured Income for the Severely Handicapped program. (Seniors)



## Investing in Families and Communities

### GOAL THREE **3** *Healthy Albertans* – A health system where Albertans have the supports they need to lead healthy lives.

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Understanding and delivering an efficient health system that Albertans need is paramount to our province's success. Continuing to improve access to emergency departments and surgeries, involving more health professionals in primary health care (e.g. pharmacists), and providing more tools and supports so Albertans can be healthy and take charge of their health are changes Albertans expect. These will be changes that Albertans can see, taking place right at the ground floor and in areas that will most benefit individuals and families.

Government is committed to building a strong primary health care system to ensure the support Albertans need and want is easily accessible. Supporting activities and initiatives that prevent injury and chronic diseases will improve the quality of life of Albertans. At the same time, additional continuing care spaces will ensure that Albertans are able to live in the right place with the right supports, close to family and friends.

#### **Mandates**

- ✓ Consult stakeholders and design a plan for the implementation of Family Care Clinics to support the evolution of primary health care. (Health and Wellness)
- ✓ Design a plan to develop and implement Continuing Care Centres. (Health and Wellness; and Seniors)

# Securing Alberta's Economic Future

## GOAL FOUR **4** *Invest in Learning* – Build a knowledge-inspired economy by offering a sustainable education system that meets the needs of our province and Albertans throughout their lives.

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Education and innovation will be the key to how Alberta grows and changes to meet the challenges of a rapidly developing world. We will need an educated, skilled workforce and a collaborative, cutting-edge research community to develop the resources we are fortunate to have, as well as to diversify into new and exciting industries.

Every Albertan should have the opportunity to benefit from a leading-edge education, from kindergarten to the highest levels of post-secondary education. Government is committed to ensuring Alberta students, regardless of geographical area or situation, are given the opportunity to expand their education and reach their full potential. A key part of this is expanding the capacity of post-secondary institutions and their ability to drive a knowledge-inspired economy.

Government is also committed to bringing research and industry together to ensure Alberta is at the centre of innovation. By attracting people from all over the world to participate in building Alberta's research excellence in the areas of water, energy, food and health, Alberta will create solutions to global challenges and improve quality of life.

### **Mandates**

- ✓ Enhance the Alberta Innovates model to build more capacity and funding stability in agriculture and energy research and strike a better balance between the priorities of researchers and government. (Advanced Education and Technology)
- ✓ Identify strategies to expand the recruitment of post-secondary students in rural areas, including those within Métis and First Nations communities. (Advanced Education and Technology)
- ✓ Deliver high-speed internet connectivity to unserved locations in rural Alberta. (Agriculture and Rural Development; and Service Alberta)

# Securing Alberta's Economic Future

## GOAL FIVE **5** *Preserve the Province's Finances – Spend wisely, save intelligently, manage our finances and improve Alberta's competitiveness to build a strong fiscal foundation for future Albertans.*

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As we live in an age of economic uncertainty, a measured approach to finances and a steady eye for the future are paramount if Alberta is to compete successfully in the global marketplace. We need an approach in managing our finances so we have the flexibility to weather natural resource revenue volatility.

Government is committed to fiscal responsibility and value for money, spending wisely on Albertans' priorities and making the right strategic investments in both human capital and infrastructure. There will be a focus on sustainability – balancing revenue and public spending. This includes a disciplined relationship between government expenditures and results for Albertans. Government is committed to reviewing all its operations, including those delivered through agencies, boards and commissions, to ensure programs and services are achieving the results that Albertans expect, in the most efficient and effective way.

Government has built stability and predictability into funding for health services and is working with its partners in education and municipalities to achieve the same result. This will enable government and its partners to take a planned approach and focus on the root causes of some of the most persistent challenges.

### **Mandates**

- ✓ Develop and implement a renewed fiscal policy and savings strategy to reduce dependence on non-renewable resource revenue and seek Albertans' input on the future of the Alberta Heritage Savings Trust Fund. (Finance)
- ✓ Develop a multi-modal Transportation Strategy that, within an aligned funding model, supports Albertans' priorities, including competitiveness, sustainability, and the timely completion of major projects such as the Calgary and Edmonton Ring Roads. (Transportation)
- ✓ Support and work with Deputy Ministers to develop and implement a plan to make the Alberta Public Service a leader in innovation, efficiency and delivery of services to Albertans. (Treasury Board and Enterprise)

# Advancing World-leading Resource Stewardship

## GOAL SIX **6** *Innovative and Responsible Resource Development* – Find innovative solutions to developing Alberta’s resources while protecting Alberta’s environment to provide a healthy Alberta for future generations.

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Albertans have a deep love for our province and its environment, and they expect that our natural resources will be developed responsibly. Alberta’s wealth of natural resources must be managed in the interest of all Albertans. We must also recognize our role in providing a secure supply of energy to our trading partners and assisting in the global challenge of moving to cleaner forms of energy.

Government is committed to establishing and reaching key environmental outcomes and will share our performance with Albertans and the world. Transparency, action and innovation will underscore how we move forward to secure environmental outcomes and our economic future. We will lead the nation in energy efficiency and sustainability to become a world leader in responsible energy consumption and development and build on our existing environmental, technical and regulatory expertise.

### **Mandates**

- ✓ Design and implement an initiative to make Alberta the national leader in energy efficiency and sustainability. (Agriculture and Rural Development; Energy; Environment and Water; and Sustainable Resource Development)
- ✓ Review the *Electric Statutes Amendment Act* (formerly Bill 50) and the two high-voltage, direct current (HVDC) transmission facilities between the Edmonton and Calgary Regions. (Energy)
- ✓ Work with the federal government to ensure future coal-fired regulations support the common goal of reducing carbon dioxide emissions, without unduly impacting Alberta consumers. (Energy; and Environment and Water)
- ✓ Implement the Regulatory Enhancement Task Force recommendations, including the creation of a single regulator for upstream oil and gas, and coal. (Energy; Environment and Water; and Sustainable Resource Development)
- ✓ Begin the final stage consultation on key actions under the *Water for Life Strategy* with proposals on how to move forward together with stakeholders and experts. (Environment and Water)
- ✓ Develop the appropriate partnerships, inside and outside of government, to deliver a credible and open source information system on science-based environmental indicators. (Environment and Water)

# Advancing World-leading Resource Stewardship

## GOAL SEVEN **7** *Build Relationships and Markets* – Build relationships with our partners, enhance market access and attract investment.

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Alberta is an export-based economy and our success is dependent on finding accessible ways of moving our products to markets. As a leading energy, forestry and agriculture supplier, Alberta is closely scrutinized by the national and international community. We must be open and transparent about our environmental performance which is inextricably tied to market access. Alberta is well positioned to meet the national and international demand for our goods and services, and government is committed to nurturing and forging strong relationships with key partners, including federal and provincial governments and other nations, to expand market access and meet the demand for Alberta's products.

Government has a unique and strong relationship with Aboriginal communities and people and is committed to strengthening this relationship. Government will work to engage our Aboriginal population, ensuring they are actively consulted as part of resource development.

### **Mandates**

- ✓ Lead Alberta's participation in the development of a Canadian Energy Strategy. (Energy)
- ✓ Implement *Alberta's International Strategy*, including the negotiation of "externships" – competitive placements for talented Albertans in international organizations, foundations, multilateral institutions and the private sector. (Intergovernmental, International and Aboriginal Relations)
- ✓ Expand market access, attract investment and make Alberta a preferred global supplier of agricultural, energy and forestry products and services. (Agriculture and Rural Development; Energy; Intergovernmental, International and Aboriginal Relations and Sustainable Resource Development)
- ✓ Continue to strengthen relationships with Aboriginal communities and people, including those related to land management and resource development. (Intergovernmental, International and Aboriginal Relations)

## Performance Measures Tables

### Investing in Families and Communities

**Goal 1 – Honour Alberta’s Communities – Our communities are safe, prosperous, welcoming, culturally diverse and desirable places to live or destinations to visit.**

Performance Measures	Last Actual Results	Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
<b>Volunteerism</b> Percentage of adult Albertans who volunteered in their community.	72.3%	2010-11	75.0%	75.0%	76.0%
<b>Participation in the Arts</b> Percentage of adult Albertans who participated in arts activities or events.	89.5%	2010-11	90.0%	90.0%	91.0%
<b>Albertans’ Satisfaction with their Local Governments</b> Percentage satisfied.	72%	2010-11	80%	80%	80%
<b>Tourism Expenditures</b> Total tourism expenditures in Alberta (\$ billions).	5.5e	2010	5.8	6.0	6.2
<b>Public Perception of Safety in the Neighbourhood</b> Percentage of Albertans who feel reasonably safe to very safe walking alone in their area after dark.	82%	2010-11	82%	82%	82%
<b>Violent Crime Rate</b> Rate of violent crime per 100,000 population.	1,476	2010	1 per cent annual decrease		
<b>Property Crime Rate</b> Rate of property crime per 100,000 population.	4,908	2010	3 per cent annual decrease		

e – estimate

## Performance Measures Tables

### Investing in Families and Communities

**Goal 2 – Support Vulnerable Albertans – Our most vulnerable Albertans are protected and supported so they can reach their full potential.**

Performance Measures	Last Actual Results	Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
<b>Support for Albertans with Developmental Disabilities</b>					
Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services.	85.3%	2010-11	87.0%	n/a	88.0%
<b>Social and Emotional Development of Children</b>					
Percentage of Alberta children demonstrating:					
Healthy social development	Alberta 84.5% Canada 82.6%	2008-09	Maintain or improve Alberta's result relative to the national average		
Healthy emotional development	Alberta 83.2% Canada 83.8%	2008-09	Maintain or improve Alberta's result relative to the national average		
<b>Support for Albertans with Low Incomes Who Need Temporary Help</b>					
Percentage of participants employed after leaving income support.	63%	2010-11	70%	70%	70%

n/a – not applicable (biennial survey)

## Performance Measures Tables

### Investing in Families and Communities

**Goal 3 – Healthy Albertans** – A health system where Albertans have the supports they need to lead healthy lives.

Performance Measures	Last Actual Results	Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
<b>Satisfaction with Health Care Services Received</b>					
Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year.	67%	2011	68%	69%	71%
<b>Ease of Access to Services</b>					
Rating as easy or very easy:					
Physician Services	77%	2011	85%	85%	85%
Emergency Department Services	59%		70%	70%	70%
<b>Public Rating of Health System Overall</b>					
Rating as excellent or good.	64%	2011	73%	75%	75%
<b>Continuing Care</b>					
Number of persons waiting in an acute care hospital bed for continuing care.	471	2010-11	350	300	250
Number of persons waiting in the community for continuing care.	1,100	2010-11	850	800	750
<b>Physical Condition of Health Facilities</b>					
Good	77%	2010-11	78%	78%	82%
Fair	20%		19%	19%	16%
Poor	3%		3%	3%	2%



## Performance Measures Tables

### Securing Alberta's Economic Future

**Goal 4 – Invest in Learning – Build a knowledge-inspired economy by offering a sustainable education system that meets the needs of our province and Albertans throughout their lives.**

Performance Measures	Last Actual Results	Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
<b>High School Completion Rate</b> High school completion rate of students within five years of entering grade 10.	79.0%	2009-10	81.0%	81.5%	82.0%
<b>Post-secondary Transition Rate</b> Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering Grade 10.	59.3%	2009-10	60.0%	60.5%	61.0%
<b>Education Attainment of Albertans Age 25+</b> High school completion (age 25-34)	90.7%	2010-11	92.0%	92.0%	92.0%
Post-secondary completion (age 25-64)	62.0%	2010-11	62.0%	63.0%	64.0%
<b>Physical Condition of Learning Facilities</b> School Facilities:					
Good	61%	2010-11	58%	56%	53%
Fair	37%		40%	42%	44%
Poor	2%		2%	2%	3%
Post-secondary Facilities:					
Good	72%	2010-11	70%	70%	70%
Fair	23%		25%	25%	25%
Poor	5%		5%	5%	5%
<b>Aboriginal Employment (off reserve)</b> Percentage point difference between the unemployment rate of Aboriginal people living off reserve and other Albertans.	7.6 percentage points	2010	6.5 percentage points or less	6.0 percentage points or less	5.5 percentage points or less
<b>Business Expenditures on Research and Development</b> Alberta business expenditures on research and development (\$ millions).	1,449	2009	1,550	1,650	1,750

## Performance Measures Tables

### Securing Alberta's Economic Future

**Goal 5 – Preserve the Province's Finances – Spend wisely, save intelligently, manage our finances and improve Alberta's competitiveness to build a strong fiscal foundation for future Albertans.**

Performance Measures	Last Actual Results	Year	Target 2012-13	Target 2013-14	Target 2014-15
<b>Physical Condition of Provincial Highways</b>					
Good	58.4%	2010-11	56.5%	56.0%	55.5%
Fair	26.7%		27.5%	27.5%	27.5%
Poor	14.9%		16.0%	16.5%	17.0%
<b>Physical Condition of Government-owned and Operated Facilities</b>					
Good	73%	2010-11	69%	68%	65%
Fair	26%		30%	31%	33%
Poor	1%		1%	1%	2%
<b>Labour Productivity</b>					
Inter-provincial rank of real GDP in dollars per hour worked.	highest	2010	highest	highest	highest
Per cent growth (3-year moving average) in GDP per hour worked:					
Business Services	1.9%	2010	2.5%	2.3%	2.5%
Manufacturing	-0.4%	2010	3.5%	2.5%	2.8%
<b>Labour Force Participation Rate</b>					
Inter-provincial rank of Alberta labour force participation rate.	72.9%	2010	highest	highest	highest

## Performance Measures Tables

### Advancing World-leading Resource Stewardship

**Goal 6 – Innovative and Responsible Resource Development – Find innovative solutions to developing Alberta’s resources while protecting Alberta’s environment to provide a healthy Alberta for future generations.**

Performance Measures	Last Actual Results	Actual Year	Target 2012-13	Target 2013-14	Target 2014-15
<b>Air Quality Index</b> Quality of Alberta’s air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and fine particulate matter.	Good air quality days 93% of the time	2010	Good air quality days 93% of the time		
<b>River Water Quality Index</b> Water quality of six major Alberta rivers at key sites, based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides), which are averaged to provide an overall water quality rating.	Five out of six river systems have good to excellent water quality	2009-10	Six out of six river systems have good to excellent water quality		
<b>Municipal Solid Waste to Landfills</b> Municipal solid waste to landfills in kilograms of waste per capita.	738	2010	675	662	648
<b>Total Greenhouse Gas Emissions</b> Success in meeting the total greenhouse gas emissions growth targets measured in million tonnes of CO <sub>2</sub> equivalent as outlined in <i>Alberta’s 2008 Climate Change Strategy</i> .	234	2009	246	251	254

## Performance Measures Tables

### Advancing World-leading Resource Stewardship

**Goal 7 – Build Relationships and Markets – Build relationships with our partners, enhance market access and attract investment.**

<b>Performance Measures</b>	<b>Last Actual Results</b>	<b>Actual Year</b>	<b>Target 2012-13</b>	<b>Target 2013-14</b>	<b>Target 2014-15</b>
<b>Manufacturing and Service Industry Investment</b>					
The value of Alberta's capital investment by the manufacturing and services sector in current dollars (annual percentage change) (\$ billions).	11.1 -19.6%	2009	12.2 +7%	13.1 +7%	14.0 +7%
<b>Manufacturing and Service Exports</b>					
The value of Alberta's international exports of manufactured goods and services in current dollars (annual percentage change) (\$ billions).	29.5 +13.2%	2010	32.2 +5%	34.7 +8%	37.5 +8%

## Expense by Priority Areas

(millions of dollars)

	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
<b>Investing in Families and Communities</b>						
Culture and Community Services	250	218	242	231	225	220
Health and Wellness	14,736	14,947	14,809	15,982	16,787	17,454
Human Services	2,403	2,398	2,424	2,556	2,585	2,607
Justice	489	500	528	537	557	563
Municipal Affairs	1,576	1,317	1,642	1,335	1,475	1,423
Seniors	2,048	2,107	2,141	2,461	2,607	2,733
Solicitor General and Public Security	655	682	685	772	809	817
Tourism, Parks and Recreation	164	163	179	182	186	188
	<b>22,321</b>	<b>22,332</b>	<b>22,650</b>	<b>24,056</b>	<b>25,231</b>	<b>26,005</b>
<b>Securing Alberta's Economic Future</b>						
Advanced Education and Technology	3,297	3,015	3,053	2,938	3,064	3,120
Education	5,985	6,152	6,379	6,543	6,847	6,846
Finance	1,102	1,156	1,140	1,199	1,222	1,252
Infrastructure	683	1,524	1,397	1,364	1,316	1,422
Service Alberta	276	300	296	318	315	316
Transportation	1,880	1,952	2,012	1,885	1,988	1,850
Treasury Board and Enterprise	58	80	61	169	171	172
	<b>13,281</b>	<b>14,179</b>	<b>14,338</b>	<b>14,416</b>	<b>14,923</b>	<b>14,978</b>
<b>Advancing World-leading Resource Stewardship</b>						
Agriculture and Rural Development	973	975	957	1,002	1,009	1,012
Energy	351	443	416	539	780	737
Environment and Water	289	293	282	318	259	264
Intergovernmental, International and Aboriginal Relations	202	172	174	191	192	192
Sustainable Resource Development	427	290	576	291	302	307
	<b>2,242</b>	<b>2,173</b>	<b>2,405</b>	<b>2,341</b>	<b>2,542</b>	<b>2,512</b>
<b>Other</b>						
Executive Council	30	30	30	32	32	32
Legislative Assembly	98	119	125	133	120	124
In-year savings	-	(240)	(240)	(360)	(360)	(360)
	37,972	38,593	39,308	40,618	42,488	43,291
<b>Debt servicing costs</b>	472	588	509	531	549	560
<b>Total Expense</b>	<b>38,444</b>	<b>39,181</b>	<b>39,817</b>	<b>41,149</b>	<b>43,037</b>	<b>43,851</b>

## Capital Plan by Priority Areas<sup>(1)</sup>

(millions of dollars)

	2010-11 Actual	2011-12 Forecast	2012-13 Estimates	2013-14 Target	2014-15 Target	3-Years Total
<b>Investing in Families and Communities</b>						
Culture and Community Services	86	72	56	47	41	144
Health and Wellness	136	108	135	126	219	480
Human Services	17	11	6	5	5	16
Justice	2	5	7	2	2	11
Municipal Affairs	1,088	1,037	957	1,123	1,083	3,163
Seniors	94	84	26	26	26	78
Solicitor General and Public Security	39	95	107	95	68	270
Tourism, Parks and Recreation	19	18	15	19	19	53
	<b>1,481</b>	<b>1,430</b>	<b>1,309</b>	<b>1,443</b>	<b>1,463</b>	<b>4,215</b>
<b>Securing Alberta's Economic Future</b>						
Advanced Education and Technology	614	274	81	81	81	243
Education	378	406	366	460	221	1,047
Finance	23	23	33	34	24	91
Infrastructure	509	1,166	1,119	865	962	2,946
Service Alberta	29	27	53	82	17	152
Transportation	2,638	2,695	2,342	2,217	1,806	6,365
Treasury Board and Enterprise	-	-	102	103	105	310
	<b>4,191</b>	<b>4,591</b>	<b>4,096</b>	<b>3,842</b>	<b>3,216</b>	<b>11,154</b>
<b>Advancing World-leading Resource Stewardship</b>						
Agriculture and Rural Development	57	80	50	49	48	147
Energy	46	86	155	301	204	660
Environment and Water	80	82	108	55	57	220
Intergovernmental, International and Aboriginal Relations	12	-	-	-	-	-
Sustainable Resource Development	20	24	23	30	25	78
	<b>215</b>	<b>272</b>	<b>336</b>	<b>435</b>	<b>334</b>	<b>1,105</b>
Executive Council	-	-	-	-	-	-
Legislative Assembly	2	3	3	3	3	9
<b>Total Capital Plan</b>	<b>5,889</b>	<b>6,296</b>	<b>5,744</b>	<b>5,723</b>	<b>5,016</b>	<b>16,483</b>

- (1) Represents the total value of capital being acquired or directly supported by the provincial government. This includes grants to local authorities for capital purposes, which are also included in the expense tables on pages 19 and 23, spending on provincial government-owned capital and the value of projects being alternatively financed. It does not include capital amortization and financing costs.

## Description of Core Businesses

The 10 core businesses are aligned with national standards for reporting expense by function. Expense by function allocations are used for inter-provincial comparisons and for determining federal funding eligibility. An expense function is defined as a classification that identifies the principal purpose for which an expense is incurred rather than the activity involved. The following example illustrates this definition: expenses incurred to transport inmates of correctional centres would be classified as protection of persons and property and not transportation, communications and utilities because the main purpose of the expense is to protect the public.

### **Agriculture, Resource Management and Economic Development**

Agriculture, Resource Management and Economic Development includes policies, programs and services related to agriculture, fish and game, oil and gas, mining, forestry, public land management, resource conservation, research establishments, economic development for industry and trade, tourism and other economic sectors and labour force development and immigration. (Goals 6 and 7 align with this core business.)

### **Education**

Education includes policies, programs and services related to early childhood to secondary education (e.g., school boards, schools, teachers, curricula, textbooks and classroom resources), advanced education (e.g., universities, colleges, technical institutes, apprenticeship and industry training and support to adult learners) and retraining (e.g., skills upgrading). (Goal 4 aligns with this core business.)

### **Environment**

Environment includes policies, programs and services related to sustainable environmental management, ensuring safe and adequate supplies of water, actions taken on climate change and protection of the land. (Goal 6 aligns with this core business.)

### **General Government**

General Government includes the Legislature, the Lieutenant Governor, government and legislative staff and officials, and policies, programs and services related to international and intergovernmental relations and general administration (including budgeting and accounting, tax and revenue collection, communications and corporate human resources). The debt servicing function is included in this core business. (This core business supports all seven goals.)

### **Health**

Health includes policies, programs and services for all Albertans, including hospital services, continuing care facilities, medical care, drug programs, preventive care, health promotion, disease and injury prevention and health protection services, diagnostic services, alcohol and drug rehabilitation programs, and health-related supports for persons with disabilities. (Goal 3 aligns with this core business.)

## **Human Support Services and Housing**

Human Support Services includes policies, programs and social support services for people in need including rent supplements, child care, preventive programming, support for families and seniors, child intervention and family enhancement services, and the prevention of family violence and bullying. This area also includes income support for adults and seniors, support for those whose ability to work may be limited due to illness or disability, and community-based supports for persons with disabilities. In addition, Human Support Services includes services for victims of crime and provision of legal aid. Assistance is provided to individuals and families to be safe, healthy, resilient and self-reliant by overcoming at-risk circumstances.

The Housing function is included in this core business. Housing includes housing for seniors, families with low incomes and those with special needs. (Goal 2 aligns with this core business.)

## **Protection of Persons and Property**

Protection of Persons and Property includes policies, programs and services related to public security, emergency management, policing, firefighting, the judicial system, financial services, human rights, maintenance enforcement, a variety of regulatory measures, labour relations, employment standards, safety codes, safe work environments, and correctional and rehabilitation services. (Goal 1 aligns with this core business.)

## **Recreation and Culture**

Recreation and Culture includes policies, programs and services related to recreation, sport, culture, historical artefacts and sites, museums, libraries and provincial parks. (Goal 1 aligns with this core business.)

## **Regional Planning and Development**

Regional Planning and Development includes policies, programs and services related to community and regional development affairs including planning and zoning, Aboriginal communities and land claim negotiations and settlements. (Goals 6 and 7 align with this core business.)

## **Transportation, Communications and Utilities**

Transportation, Communications and Utilities includes policies, programs and services related to provincial transportation, pipelines, and gas and electricity utilities. Also includes provincial grants to local authorities for related capital infrastructure. (Goal 5 aligns with this core business.)



## Expense by Core Business

(millions of dollars)

Core Business	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
1 Agriculture, Resource Management and Economic Development	2,000	2,072	2,055	2,208	2,483	2,444
2 Education	9,276	9,145	9,405	9,436	9,830	9,851
3 Environment	347	353	352	394	345	350
4 General Government	2,256	2,596	2,467	2,675	2,701	2,747
5 Health	15,034	15,989	15,750	16,845	17,622	18,420
6 Human Support Services and Housing	4,549	4,494	4,569	4,977	5,158	5,285
7 Protection of Persons and Property	1,597	1,390	1,964	1,587	1,620	1,617
8 Recreation and Culture	376	346	371	370	363	358
9 Regional Planning and Development	1,139	1,103	1,116	1,122	1,279	1,280
10 Transportation, Communications and Utilities	1,870	1,933	2,008	1,895	1,996	1,859
In-year savings	-	(240)	(240)	(360)	(360)	(360)
<b>Total Program and Debt Servicing Expense</b>	<b>38,444</b>	<b>39,181</b>	<b>39,817</b>	<b>41,149</b>	<b>43,037</b>	<b>43,851</b>

## Expense by Core Business by Ministry 2012-13 Estimates

(millions of dollars)

	Agriculture, Resource Management & Economic Development	Education	Environment	General Government	Health	Human Support Services & Housing	Protection of Persons & Property	Recreation & Culture	Regional Planning & Development	Transportation, Communications & Utilities	Total
Legislative Assembly	-	-	-	122	-	11	-	-	-	-	133
Advanced Education and Technology	286	2,652	-	-	-	-	-	-	-	-	2,938
Agriculture and Rural Development	1,002	-	-	75	-	-	-	-	-	-	1,077
Culture and Community Services	20	-	-	-	-	-	-	211	-	-	231
Education	-	6,543	-	26	-	-	-	-	-	-	6,569
Energy	431	-	13	56	-	-	-	-	-	39	539
Environment and Water	-	-	318	-	-	-	-	-	-	-	318
Executive Council	-	-	-	32	-	-	-	-	-	-	32
Finance	129	3	-	1,249	-	118	44	9	1	-	1,553
Health and Wellness	-	-	-	-	15,982	-	-	-	-	-	15,982
Human Services	60	233	-	4	35	2,163	61	-	-	-	2,556
Infrastructure	-	5	32	591	693	36	-	-	3	4	1,364
Intergovernmental, International and Aboriginal Relations	25	-	-	8	-	-	-	2	156	-	191
Justice	-	-	-	-	-	86	451	-	-	-	537
Municipal Affairs	-	-	-	71	-	208	81	32	957	-	1,349
Seniors	-	-	-	-	135	2,326	-	-	-	-	2,461
Service Alberta	-	-	-	229	-	-	89	-	-	-	318
Solicitor General and Public Security	17	-	4	-	-	29	719	3	-	-	772
Sustainable Resource Development	155	-	25	-	-	-	111	-	-	-	291
Tourism, Parks and Recreation	69	-	-	-	-	-	-	113	-	-	182
Transportation	-	-	2	62	-	-	31	-	-	1,852	1,947
Treasury Board and Enterprise	14	-	-	150	-	-	-	-	5	-	169
In-year savings	-	-	-	-	-	-	-	-	-	-	(360)
<b>Total Program and Debt Servicing Expense</b>	<b>2,208</b>	<b>9,436</b>	<b>394</b>	<b>2,675</b>	<b>16,845</b>	<b>4,977</b>	<b>1,587</b>	<b>370</b>	<b>1,122</b>	<b>1,895</b>	<b>41,149</b>