
Community Development

BUSINESS PLAN 2006-09

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2006 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 23, 2006 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

[Original Signed]

Gary Mar, *Minister of Community Development*
March 1, 2006

THE MINISTRY

Community Development provides a diverse range of programs that support a high quality of life for Albertans. The preservation of Alberta's natural heritage and historical resources is realized through a network of provincial parks and protected areas and world renowned museums and historic sites that are enjoyed by millions of visitors each year. Quality of life is promoted through programs pertaining to libraries, volunteer development, sport and recreation and the arts. Albertans also benefit from human rights legislation that promotes fairness and access to participate fully in the social, economic and cultural life of the province.

The Ministry of Community Development includes the Department, which is comprised of the following divisions: Parks and Protected Areas, Cultural Facilities and Historical Resources, Community and Citizenship Services, and Ministry Support Services, as well as

the Francophone Secretariat. The Ministry also includes the Alberta Human Rights and Citizenship Commission and the following reporting entities:

- Alberta Historical Resources Foundation
- Historic Resources Fund
- Government House Foundation
- Wild Rose Foundation
- Human Rights, Citizenship and Multiculturalism Education Fund
- Alberta Sport, Recreation, Parks and Wildlife Foundation
- Alberta Foundation for the Arts

The essential elements of each of these entities' strategic plans are integrated within this consolidated Ministry business plan.

VISION

A superior quality of life in an inclusive, active and culturally vibrant province that values its heritage.

MISSION

Preserving and celebrating our natural and cultural heritage, protecting human rights and fostering libraries, volunteerism, sport, recreation and the arts.

CLIENTS AND STAKEHOLDERS

The Ministry's key clients are the residents of urban and rural communities across Alberta. As well, services are provided to the visitors of provincial parks and recreation areas, historic sites, museums and interpretive centres. Community Development also has a broad range of stakeholders who work closely with the Ministry to help realize its mandate. These include:

- Municipal, provincial, national and international governments;
- Friends societies;
- The public library sector;
- Non-profit, human rights, sport, recreation and arts organizations; and
- The business sector.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Many of Community Development's programs support the broader goals of the Government of Alberta's Strategic Business Plan and, in particular, contribute to making Alberta the best place to live, work and visit. The following chart summarizes the Ministry's key support for the government's goals.

Government of Alberta Goals and Strategic Opportunities

Goal 10: Alberta will be a fair and safe place to work, live and raise families

Strategic Opportunity: Making Alberta the Best Place to Live, Work and Visit

Ministry Services

- Preventing discrimination and promoting the benefits of diversity and multiculturalism through developing policies, resolving and adjudicating human rights complaints and promoting understanding of Alberta's human rights legislation through awareness initiatives and educational resources.

Goal 12: Albertans will have the opportunity to participate in community and cultural activities and enjoy the province's historical resources and parks and protected areas

Strategic Opportunity: Making Alberta the Best Place to Live, Work and Visit

- Managing and preserving a network of provincial parks and protected areas that represents the diversity of the province's natural heritage.
- Operating a network of provincial heritage facilities and preserving cultural and natural resources of significance to Alberta.
- Acquiring and preserving significant private and government records and making them available for research and interpretive purposes.
- Fostering libraries, the voluntary sector, sport, recreation and the arts.

Goal 14: Alberta will have a supportive and sustainable infrastructure that promotes growth and enhances quality of life

Goal 14 supports the Capital Plan

- Upgrading water and sewage systems in provincial parks and recreation areas.
 - Renewing infrastructure in provincial parks and recreation areas, historic sites, museums and interpretive centres.
 - Supporting the government's commitment to maintain and develop government owned and supported infrastructure by monitoring centennial projects to their completion.
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SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Service expectations are driven by Alberta's thriving economy, population growth and changing patterns in the demographics of its residents and visitors. The public is keen to have accessible and affordable outdoor recreational opportunities as evidenced by the 8.5 million visits to provincial parks and recreation areas each year. While visitors enjoy Alberta's parks, they would like to see the facilities repaired and upgraded. We also need to balance the enjoyment of these provincial parks and recreation areas against the need to protect and preserve Alberta's natural heritage and ecological diversity.

There has been growth in the importance of the technology and knowledge sectors. The use of technology will enhance the delivery of our programs and services. New technologies will allow us to optimize the presentation of Alberta's history by enabling access to Alberta's historical resources through the Internet. There are also increasingly high expectations for up-to-date exhibits and services at provincial historic sites, museums and interpretive centres, which attract an average of 900,000 visits annually.

Albertans want ready access to information in a timely manner. This has resulted in increasingly complex demands within the public library and archival systems. Alberta's libraries in rural and urban communities are Service Alberta Information Centres and, with the full implementation of the Alberta SuperNet, will be linked electronically to the rest of the world. Currently, over 30 million items are borrowed from libraries each year and this is expected to increase.

In the past, communities have thrived with support from their local volunteers. However, the pool of volunteers is limited by an aging population, increasingly busy lifestyles and concerns with liability issues. A voluntary sector framework is under development to facilitate closer cooperation and collaboration between the government and the voluntary sector to address issues such as recruitment challenges and liability insurance.

Given Alberta's diverse population, human rights issues are becoming increasingly complex. Generally, there is a growing need for programs and services to protect Albertans from discrimination and to contribute to building a more inclusive and respectful society.

Albertans are becoming increasingly conscious of their quality of life and are aware of the importance of an active and healthy lifestyle. In 2004-05, 83 per cent of adult Albertans participated in sport and recreational activities. It is imperative that communities have the capacity to offer a diverse range of physical and social leisure activities in order to attract and

retain residents. This is a particular challenge for smaller rural communities where partnerships may be required to ensure resources are available in each region of the province.

There are also growing needs in the arts. For example, 88 per cent of adult Albertans feel the arts are important in contributing to the overall quality of life in their communities. As well, nine out of ten adult Albertans attend or participate in arts or cultural events each year, yet Alberta's per capita public funding for the arts sector is one of the lowest in Canada.

STRATEGIC PRIORITIES 2006-09

The strategic priorities described below have been identified through the Ministry's review of environmental factors, including our external and internal opportunities and challenges. These are in addition to the important ongoing core activities of the Ministry and are of primary importance in focusing the Ministry on achieving its goals:

- 1. Infrastructure Renewal** Renew infrastructure for provincial parks and recreation areas, historic sites, museums and interpretive centres. This will be addressed by expanding our capacity to address Alberta's growing population, repairing or replacing damaged or deteriorating facilities and equipment, upgrading water and sewage systems in provincial parks and recreation areas as part of the Water for Life Strategy, and modernizing our exhibits and developing our collections to reflect new areas of interest. Centennial projects will also be monitored to their conclusion to ensure their intended legacy is delivered to Albertans.
Linkage: Goals 1 and 2
- 2. Community Capacity Building** Strengthen community resources in support of libraries, the voluntary sector, sport and recreation and the arts. This will be addressed by supporting rural sustainability, developing a voluntary sector framework, addressing recommendations from the Alberta Sport Plan, furthering the Active Living Strategy and introducing an inclusive cultural policy.
Linkage: Goal 3
- 3. Inclusive Communities** Foster equality, support the reduction of discrimination and barriers to full participation in society and support the development of inclusive communities and workplaces. This will be furthered by addressing increasing volumes in human rights caseloads, emerging workplace issues related to accommodating disabilities, and developing strategies to support the inclusion and integration of immigrants and ethnic and racial groups into Alberta communities and workplaces. Comprehensive and effective legislation, education and enforcement are also critical to supporting the protection, inclusion and participation of all Albertans.
Linkage: Goal 4
- 4. Using and Respecting the Land** Participate in the development of a land use framework for effective management of competing land use interests to preserve Alberta's high quality of life and continued economic prosperity. A vital component of this framework will be an Alberta approach to biodiversity and landscape management to maintain the province's natural advantage.
Linkage: Goal 1

SERVICE EXCELLENCE VALUES AND PRINCIPLES

The Ministry is committed to the following values and principles to help guide its activities:

Client Driven: We focus on continuous improvement and innovation in providing quality services to our clients.

Professionalism: Our staff and partners are committed to service excellence and work together with respect, honesty, integrity and teamwork.

Accountability: We meet our commitments and take responsibility for our decisions. We set standards for performance and measure results on a regular basis.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Achievement of the goals is assisted through a Ministry-wide commitment to a process of strategic planning that includes an ongoing review of the relevance of all strategies and performance measures, and the evaluation of results achieved, in order to improve performance and promote informed decision-making within the Ministry.

The Ministry's core businesses are linked 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. The Ministry's success in achieving these goals is measured through a range of performance measures. Targets for the measures are intended to be challenging and attainable and are based on historical performance and expected future conditions.

Core Business One: **Preserve, protect and present Alberta's provincial parks, protected areas, history and cultural heritage**

GOAL ONE **1 Provincial parks and protected areas preserve Alberta's natural heritage and provide opportunities for outdoor recreation, heritage appreciation and tourism**

- What it means**
- Managing Alberta's 520 provincial parks and protected areas, which represent the diversity of the province's natural heritage and enhance the overall environmental quality of the province.
 - Protecting more than 27,000 square kilometres of the province as a legacy for future generations.
 - Providing opportunities for nature and heritage based recreation, education and tourism.
 - Promoting lifelong learning through an emphasis on interpretation and environmental education that fosters an appreciation of Alberta's natural heritage and conservation.
 - Operating the province's biodiversity database, the Alberta Natural Heritage Information Centre, which generates knowledge regarding the province's natural history and biodiversity and supports land use decisions.
 - Keeping Alberta's provincial parks and recreation areas safe and enjoyable (e.g., providing a safe and secure drinking water supply).
 - Providing opportunities for volunteer involvement to enhance services and research.
 - Selecting private sector contractors to operate facilities in designated parks and monitoring their performance.

Strategies

- 1.1 Work with the Ministry of Infrastructure and Transportation to complete the development of centennial legacy visitor centres in Writing-on-Stone, Dinosaur, and Cypress Hills Provincial Parks and an avian research centre in Lesser Slave Lake Provincial Park.
- 1.2 Repair, upgrade and sustain facilities and infrastructure in Alberta's provincial parks and major recreation areas, with the assistance of the Ministry of Infrastructure and Transportation, to ensure public health, safety and enjoyment, including the provision of a safe and secure drinking water supply as part of the Water for Life Strategy.
- 1.3 Develop strategies for education, interpretation and marketing services to increase Albertans' awareness of and appreciation for Alberta's provincial parks and protected areas and their contribution to Alberta's economy and quality of life.
- 1.4 Enhance the Alberta Natural Heritage Information Centre's ability to provide data to support effective parks and protected areas management and to provide data to other provincial and federal agencies, universities, industry, and national and international conservation organizations.

- 1.5 Complete management plans for priority parks and protected areas.
- 1.6 Develop long-term strategic direction for the Parks and Protected Areas Program to provide a framework for setting future priorities.
- 1.7 Support the government's *Using and Respecting the Land* Top Priority by participating in the development of a provincial land use framework to manage common land use interests and develop an Alberta approach to biodiversity.

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
1.a Visitor satisfaction with experiences at provincial parks and recreation areas	90.9%	91%	91%	91%

GOAL TWO

2

Alberta's historical resources are preserved and appreciated and opportunities for heritage tourism are provided

- What it means**
- Operating provincial historic sites, museums and interpretive centres, the Provincial Archives of Alberta and the Jubilee Auditoria in consultation and/or partnership with cooperating societies.
 - Identifying, acquiring and preserving cultural and natural resources of significance to Alberta.
 - Acquiring and preserving significant private and government records and making them available for research and interpretive purposes.
 - Regulating land-based development activity to preserve significant historical resources.
 - Conducting historical research to enhance interpretive exhibits and to contribute to education and science.
 - Supporting lifelong learning about Alberta's historical resources and cultural heritage.
 - Providing communities with advice and funding assistance for historical preservation and presentation through the Alberta Historical Resources Foundation.

Strategies

- 2.1 Work with the Ministry of Infrastructure and Transportation to identify and prioritize improvements to facilities (e.g., enhance access for disabled visitors, revitalize and expand exhibits, and develop care and storage solutions for heritage collections).
- 2.2 Further the renewal of the Royal Alberta Museum to capture the Alberta story, deliver an extraordinary visitor experience and attract the best touring exhibits in the world.
- 2.3 Investigate and implement avenues to increase revenues for facility and/or program reinvestment through partnerships, new products and additional funding sources.
- 2.4 Explore partnerships with the Ministry of Education to further integrate heritage learning into the school curriculum.
- 2.5 Develop and maintain a long-term plan for future program initiatives (e.g., dinosaurs and Aboriginal history).
- 2.6 Improve electronic access to Alberta's historical and cultural resources through the development of virtual museums and digital archives.
- 2.7 Monitor ongoing centennial projects to their conclusion to ensure their intended legacy is fully delivered.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
2.a Visitor satisfaction with experiences at provincial historic sites, museums and interpretive centres	97.7% (2004-05)	99%	99%	99%
2.b Knowledge gained of Alberta history by visitors to provincial historic sites, museums and interpretive centres	90.6% (2004-05)	91%	91%	91%
2.c Economic impact of provincial historic sites, museums and interpretive centres (\$million):				
i. Value-added impact	49.7 (2003-04)	53	53	53
ii. Taxation revenue returned to three levels of government	22.1 (2003-04)	22	22	22

Core Business Two: Build community capacity

GOAL THREE **3** Albertans use libraries, volunteer and participate in sports, recreation and the arts

- What it means**
- Furthering a province-wide library system and information network and maximizing connection to the Alberta SuperNet.
 - Providing financial and consultative support through the Wild Rose Foundation; the Alberta Sport, Recreation, Parks and Wildlife Foundation; and the Alberta Foundation for the Arts.
 - Providing organizational assistance, training, facilitation services and financial support to develop and advance the voluntary sector.
 - Contributing to rural sustainability by developing rural communities' capacity to support community organizations, libraries and the voluntary sector.
 - Promoting and supporting participation in sport and recreation and furthering the Active Living Strategy in communities, schools and workplaces.
 - Promoting participation in, and fostering appreciation of, the arts.
 - Providing facilitation services and support to government public input processes.
 - Serving as a liaison between the government and the francophone community in Alberta.
 - Classifying films to enable Albertans to make informed viewing choices.

Strategies

- 3.1 Collaborate with the public library sector to develop new programs and services that support literacy and enhance access to information (e.g., Internet services).
- 3.2 Develop a voluntary sector framework to facilitate closer cooperation and collaboration between the government and the voluntary sector and to address issues such as recruitment challenges and liability insurance.
- 3.3 Address recommendations in the Alberta Sport Plan to support volunteer sport organizations, leadership development, athletic excellence, access to programs and safe recreation infrastructure.
- 3.4 Introduce an inclusive cultural policy to promote Alberta's cultural, historical and natural heritage, and conduct a review to ensure the policy meets Albertans' needs.
- 3.5 Coordinate Alberta's participation as the featured jurisdiction in the 2006 Smithsonian Folklife Festival in Washington, D.C., to increase awareness and appreciation of Alberta culture, market Alberta as a tourism destination and support economic development.

3.6 Implement the 2005-09 Canada/Alberta Cooperation Agreement and the new Alberta/Quebec Cooperation Agreement with an emphasis on francophone youth initiatives.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
3.a Usage of public library services by adult Albertans	50.2%	52%	52%	52%
3.b Level of community volunteerism by adult Albertans	66.5%	69%	69%	69%
3.c Customer satisfaction with capacity building facilitation services and workshops	98.4%	99%	99%	99%
3.d Participation in sport and recreational activities by adult Albertans	83.4%	83%	83%	83%
3.e Participation in arts and cultural activities by adult Albertans	87.2%	88%	88%	88%

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

GOAL FOUR **4 Albertans participate in the social, economic and cultural life of the province without discrimination**

- What it means**
- Maintaining Alberta's human rights legislation to ensure it remains current and responsive.
 - Promoting understanding of Alberta's human rights legislation and resolving and adjudicating human rights complaints through the Alberta Human Rights and Citizenship Commission.
 - Consulting with Albertans and developing policies and educational programs that prevent discrimination and promote the benefits of diversity and multiculturalism.
 - Collaborating with other governments and organizations to promote human rights, diversity, women's issues and multiculturalism.
 - Providing financial support through the Human Rights, Citizenship and Multiculturalism Education Fund for community educational initiatives.

Strategies

- 4.1 Address issues arising from consultations with Albertans to advance human rights, diversity and multiculturalism with an emphasis on the inclusion and integration of immigrants and minorities into Alberta communities and workplaces.
- 4.2 Redevelop the Alberta Human Rights and Citizenship Commission's website to improve access to information on how to create more inclusive communities and workplaces and on how to prevent discrimination.
- 4.3 Collaborate with the Forum of Federal/Provincial/Territorial Status of Women Ministers to advance women's equality in areas such as the prevention of violence against women and Aboriginal women's issues.
- 4.4 Improve the process for resolving human rights complaints.

Performance Measure	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
4.a Adult Albertans' perception of how well human rights are protected in Alberta	87.6%	88%	88%	88%

MINISTRY SUPPORT FOR THE GOVERNMENT'S TOP PRIORITIES

The Ministry supports the following Government of Alberta Top Priorities: Building Infrastructure for Our Future; Protecting People's Private Information; Improving Alberta's Health System – The Third Way; Building Aboriginal Self-Sufficiency; Building and Educating Tomorrow's Workforce; and Using and Respecting the Land.

MINISTRY SUPPORT ACTIVITIES

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

- Optimizing our technology infrastructure and aligning with, and contributing to, Government of Alberta information and communication standards and initiatives.
- Maintaining and testing business continuity plans to ensure the Ministry is able to provide critical services, within a reasonable amount of time, in the event of an emergency or disaster.
- Reviewing our legislation on an ongoing basis to ensure it meets current needs.
- Promoting accurate, concise and timely communication with our clients, stakeholders and the public.
- Providing expertise and leadership in planning, performance measurement, contract and financial management, administration, risk and information/records management, as well as Freedom of Information and Protection of Privacy support to the Ministry.
- Establishing and implementing human resource strategies and initiatives that are aligned with the Ministry's business plan and the Corporate Human Resource Plan (e.g., employee well-being and professional development, recognition, and succession planning).

SUMMARY – CORE BUSINESSES, GOALS, & PERFORMANCE MEASURES

Core Business One: Preserve, protect and present Alberta's provincial parks, protected areas, history and cultural heritage

GOAL ONE **1** Provincial parks and protected areas preserve Alberta's natural heritage and provide opportunities for outdoor recreation, heritage appreciation and tourism

Performance Measure	Last Actual (2004-05)	Target 2006-09
1.a Visitor satisfaction with experiences at provincial parks and recreation areas	90.9%	91%

GOAL TWO **2** Alberta's historical resources are preserved and appreciated and opportunities for heritage tourism are provided

Performance Measures	Last Actual (year)	Target 2006-09
2.a Visitor satisfaction with experiences at provincial historic sites, museums and interpretive centres	97.7% (2004-05)	99%
2.b Knowledge gained of Alberta history by visitors to provincial historic sites, museums and interpretive centres	90.6% (2004-05)	91%
2.c Economic impact of provincial historic sites, museums and interpretive centres (\$million)		
i. Value-added impact	49.7 (2003-04)	53
ii. Taxation revenue returned to three levels of government	22.1 (2003-04)	22

Core Business Two: Build community capacity

GOAL THREE **3** Albertans use libraries, volunteer and participate in sports, recreation and the arts

Performance Measures	Last Actual (2004-05)	Target 2006-09
3.a Usage of public library services by adult Albertans	50.2%	52%
3.b Level of community volunteerism by adult Albertans	66.5%	69%
3.c Customer satisfaction with capacity building facilitation services and workshops	98.4%	99%
3.d Participation in sport and recreational activities by adult Albertans	83.4%	83%
3.e Participation in arts and cultural activities by adult Albertans	87.2%	88%

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

GOAL FOUR **4** Albertans participate in the social, economic and cultural life of the province without discrimination

Performance Measure	Last Actual (2004-05)	Target 2006-09
4.a Adult Albertans' perception of how well human rights are protected in Alberta	87.6%	88%

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
Preserve, Protect and Present Alberta's Provincial Parks, Protected Areas, History and Cultural Heritage	101,388	140,945	165,559	147,822	115,666	116,895
Build Community Capacity	79,230	84,386	110,741	87,800	86,700	86,296
Protect Human Rights, Promote Fairness and Access, and Support the Inclusion of All Albertans	5,707	6,010	6,089	6,571	6,453	6,462
MINISTRY EXPENSE	186,325	231,341	282,389	242,193	208,819	209,653

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
REVENUE						
Internal Government Transfers	74,866	86,107	86,087	95,502	60,002	60,002
Transfers from Government of Canada	1,486	1,937	2,178	1,742	1,573	1,365
Investment Income	861	1,558	1,558	1,621	1,621	1,621
Premiums, Fees and Licences	7,850	8,953	8,438	9,385	9,824	9,774
Other Revenue	8,068	10,742	11,695	12,991	13,367	13,459
MINISTRY REVENUE	93,131	109,297	109,956	121,241	86,387	86,221
EXPENSE						
Program						
Preserve, Protect and Present Alberta's Provincial Parks and Protected Areas	40,857	48,118	49,173	57,650	58,268	59,081
Preserve, Protect and Present Alberta's History and Cultural Heritage	54,024	85,377	108,872	82,159	48,677	48,928
Build Community Capacity	77,719	82,927	109,219	86,066	85,371	84,897
Protect Human Rights, Promote Fairness and Access, and Support the Inclusion of All Albertans	5,299	5,612	5,694	6,115	6,115	6,115
Ministry Support Services	8,196	9,090	9,214	9,986	10,171	10,415
Valuation Adjustments and Other Provisions	230	217	217	217	217	217
MINISTRY EXPENSE	186,325	231,341	282,389	242,193	208,819	209,653
Gain (Loss) on Disposal and Write Down of Capital Assets	18	1,547	6	3,764	800	800
NET OPERATING RESULT	(93,176)	(120,497)	(172,427)	(117,188)	(121,632)	(122,632)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimate	2007-08 Target	2008-09 Target
Ministry Revenue	93,131	109,297	109,956	121,241	86,387	86,221
<i>Inter-ministry consolidation adjustments</i>	(74,866)	(86,107)	(86,087)	(95,502)	(60,002)	(60,002)
Consolidated Revenue	18,265	23,190	23,869	25,739	26,385	26,219
Ministry Expense	186,325	231,341	282,389	242,193	208,819	209,653
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	186,325	231,341	282,389	242,193	208,819	209,653
Gain (Loss) on Disposal of Capital Assets	18	1,547	6	3,764	800	800
CONSOLIDATED NET OPERATING RESULT	(168,042)	(206,604)	(258,514)	(212,690)	(181,634)	(182,634)

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimate	2007-08 Target	2008-09 Target
Preserve, Protect and Present Alberta's Provincial Parks and Protected Areas	8,268	44,582	49,980	23,982	17,982	17,982
Preserve, Protect and Present Alberta's History and Cultural Heritage	966	180	2,302	1,920	2,665	2,665
Build Community Capacity	-	-	448	-	-	-
Ministry Support Services	48	50	58	50	50	50
MINISTRY CAPITAL INVESTMENT	9,282	44,812	52,788	25,952	20,697	20,697