
Community Development

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 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 21, 2005 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 24, 2005

THE MINISTRY

Community Development is a diverse Ministry that includes the Department of Community Development, which encompasses the following divisions: Community and Citizenship Services, Cultural Facilities and Historical Resources, Parks and Protected Areas, and Ministry Support Services, as well as the Francophone Secretariat and the Alberta 2005 Centennial Initiative. The following reporting foundations, boards, funds and commission are also part of the Ministry:

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

Although each of the Ministry's reporting bodies produces its own separate strategic plan, the essential elements of these plans are integrated within the Ministry consolidated business plan. The order of presentation of Ministry divisions and entities, significant opportunities and challenges, core businesses, goals and strategies does not reflect any priority ranking. Achievement of these core businesses and goals is realized through a diverse range of Ministry activities, not all of which are detailed in this business plan.

VISION

A superior quality of life reflecting fair, inclusive, and active communities engaged in valuing Alberta's cultural, historical, and natural heritage.

MISSION

To preserve and present Alberta's cultural and natural heritage, and promote community development, fairness and an inclusive society.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Community Development 2005-08 Business Plan supports the realization of the Government of Alberta's four key opportunities in the areas of unleashing innovation, leading in learning, competing in a global marketplace and making Alberta the best place to live, work and visit. In support of these opportunities, the Ministry preserves and presents Alberta's historical and natural heritage and promotes heritage tourism. The Ministry also supports these opportunities through fostering the arts, sport and recreation, libraries and the voluntary sector and supporting the protection of human rights and the inclusion and participation of all Albertans in the social, cultural and economic life of the province. Specifically, the Ministry concentrates its efforts on fostering a quality of life that is enriched by arts, culture, sport and recreation, libraries, the voluntary sector, human rights and by a natural environment and cultural heritage that is protected and preserved for future generations.

The Ministry supports the following Government of Alberta Medium-Term Strategies: Alberta Biodiversity Strategy; Alberta Tobacco Reduction Strategy; Climate Change Strategy; Integrated Land Management Program; Land Use Framework; Northern Development Strategy; Rural Development Strategy; Strategic Approach to K-12 Curriculum; Strategy for Prevention of Family Violence and Bullying; Sustainable Resource and Environmental Management Framework; and Water for Life: Alberta's Strategy for Sustainability.

The Community Development 2005-08 Business Plan is also aligned with the Government's 2005-08 Strategic Business Plan goals. Goal 10 is supported through the protection of human rights; Goal 12 is supported through the preservation and presentation of Alberta's cultural and natural heritage and the promotion of community development; and Goal 14 is supported through infrastructure renewal in provincial parks, protected areas, historic sites, museums and interpretive centres. In addition, the Community Development 2005-08 Business Plan directly supports the Government's 2005-08 Strategic Business Plan through 14 strategies and five performance measures.

CORE BUSINESSES AND GOALS

Core Business 1: Support individuals and organizations through community development.

Goal 1 Work in collaboration with individuals, organizations and communities to increase local capacity for self-reliance in arts and culture, sport and recreation, libraries and the voluntary sector.

Core Business 2: Protect human rights, promote fairness and access, and support the protection, inclusion and participation of all Albertans.

Goal 2 Increase awareness, understanding and appreciation of multiculturalism and diversity; foster equality and help prevent discrimination so all Albertans have the opportunity to participate in the social, economic and cultural life of the province.

Core Business 3: Preserve, protect and present Alberta's history, culture, provincial parks and protected areas.

Goal 3 Preserve, protect, present, research and promote appreciation for Alberta's historical resources and culture and provide opportunities for heritage tourism.

Goal 4 Maintain and enhance Alberta's provincial parks and protected areas to preserve the province's natural heritage and provide opportunities for heritage appreciation, outdoor recreation and heritage tourism.

MINISTRY VALUES

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

Personal and Ethical: respect, recognition, honesty, integrity, impartiality

Professional: innovation, commitment, leadership, teamwork, collaboration with stakeholders

Results Based: provision of quality services, accountability for the use of public resources

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The service issues, major needs, trends and opportunities that define the environment in which the Ministry operates provide guidance in developing the Ministry's goals and strategies. Issues within the strategic environment that impact the business plan of the Ministry include:

1. Increasing demands for assistance with building local capacity in the areas of the arts, sport and recreation, libraries, the voluntary sector and human rights;
2. Increasingly complex demands within the public library and archival systems for service delivery and access to information in a rapidly changing society;
3. Responding to Albertans who face discrimination, increasing complexity of human rights and diversity issues, and the growing need for programs and services that contribute to building a more inclusive and respectful society;
4. Increasingly high expectations for up-to-date exhibits and services at provincial historic sites, museums and interpretive centres, which continue to attract approximately 900,000 local and international visitors annually;
5. Balancing the public's expectations for outdoor recreation opportunities against their expectations for the protection and preservation of Alberta's natural heritage and ecological diversity, as provincial parks and protected areas continue to attract over eight million visitors annually;
6. Effective management, protection and monitoring of all Alberta provincial parks and protected areas, given the expansion of 13 existing parks and protected areas and the creation of 81 new ones as a result of the Special Places Program;
7. Changing expectations, demographics and trends in outdoor recreation and heritage tourism;
8. Needs to maintain, upgrade and renew the aging infrastructure for provincial parks, protected areas, historic sites, museums and interpretive centres to protect the integrity of Alberta's heritage infrastructure;
9. Integrating new information technologies within the Ministry's operations to optimize the preservation, protection and presentation of Alberta's history, culture, provincial parks and protected areas; and

10. New revenue generation alternatives and flexible financial arrangements to facilitate the preservation, protection and presentation of Alberta's history, culture, provincial parks and protected areas.

STRATEGIC PRIORITIES 2005-08

The strategic priorities described below have been identified through the Ministry's review of external and internal 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. Quality of Life** Building appreciation and understanding of the value of active and inclusive communities, cultural, historical and natural heritage to advancing quality of life.
Linkage:
Goals 1, 2, 3, 4
- 2. Infrastructure Renewal** Upgrading, renewing and maintaining infrastructure for provincial parks, protected areas, historic sites, museums and interpretive centres.
Linkage:
Goals 3 and 4
- 3. Alberta Centennial** Providing opportunities for Albertans to participate in the commemoration of the 2005 Centennial, and leaving a lasting legacy for future generations.
Linkage:
Goals 1, 3 and 4
- 4. Capacity Building** Increasing local capacity for self-reliance in arts and culture, film, sport and recreation, libraries, the voluntary sector and human rights.
Linkage:
Goals 1 and 2
- 5. Inclusive Communities** Fostering equality, supporting the reduction of discrimination and barriers to full participation in society for everyone in Alberta, and supporting the development of inclusive communities.
Linkage: Goal 2

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Achievement of the core businesses is assisted through a Ministry-wide commitment to a process of strategic business 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 inform 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, where appropriate, have been set as an average of the last three years' results plus a one per cent stretch factor when three or more years of data are available.

Core Business One: Support individuals and organizations through community development

GOAL ONE

1

Work in collaboration with individuals, organizations and communities to increase local capacity for self-reliance in arts and culture, sport and recreation, libraries and the voluntary sector

- What it means**
- Working with organizations and communities to strengthen their capacity to enhance and further develop the areas of arts and culture, sport and recreation, libraries and the voluntary sector by providing financial support, consultation, information, education and facilitation services.
 - Working with individuals to increase their potential to contribute to activities that enhance quality of life.
 - Providing support to key activities such as: promoting participation in arts and cultural activities; furthering a province-wide library system and information network through projects such as connecting to Alberta SuperNet; participating in the Active Living Strategy and affirming the actions of the Alberta Sport Plan; advancing the voluntary sector through organizational and volunteer development; and delivering the Film Development and Film Classification Programs.
 - Providing financial and consultative support through the Alberta Foundation for the Arts; the Alberta Sport, Recreation, Parks and Wildlife Foundation; and the Wild Rose Foundation.
 - Serving as a liaison between the government and the francophone community in Alberta.

Strategies

- 1.1 Initiate the development of a unified and inclusive cultural policy, which encompasses Alberta's cultural, historical and natural heritage through a broadly based consultation process with Albertans.
- 1.2 Work with stakeholders and other government entities to assist with developing the capacity of the voluntary sector and communities of Alberta to further mutual goals and a shared vision.
- 1.3 Engage in a public review process to ensure provincial public library policy and existing legislation reflects emerging trends in service delivery.
- 1.4 Maximize public library service potential provided by the Alberta SuperNet connection.
- 1.5 Provide consultative services and access to financial resources to artists, arts organizations and cultural industries such as film development, magazine and book publishing and sound recording to enable public participation and appreciation of the arts.
- 1.6 Classify films prior to public exhibition in Alberta and promote the film rating system to Albertans.
- 1.7 Collaborate with communities to promote healthy recreational and active living activities and to encourage the preservation and public use of the natural environment and community recreation areas.
- 1.8 Work with local, provincial, national and international agencies to support athletic achievement through joint planning, consultation and financial assistance.
- 1.9 Showcase Alberta talent and recognize the contribution of Albertans at special events held to mark Alberta's Centennial.
- 1.10 Utilize support from the renegotiated 2005-09 Canada/Alberta Cooperation Agreement to foster development of the francophone community and collaboration with other ministries on community priorities such as arts and culture, heritage preservation, and early childhood and health related services, and foster the development of a youth initiative within the francophone community through support provided from a new Alberta/Quebec Cooperation Agreement.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
1.a Level of community volunteerism by adult Albertans	68.3%	70%	70%	70%
1.b Participation in sport and recreational activities by adult Albertans	80.4%	84%	84%	84%
1.c Usage of public library services by adult Albertans	51.2%	53%	53%	53%
1.d Participation in arts and cultural activities by adult Albertans	85.5%	89%	89%	89%
1.e Customer satisfaction with community development services	96.8%	99%	99%	99%
1.f Impact of the support provided by the Alberta Film Development Program:				
i. Number of film production employment opportunities for Albertans	3,241	3,000	3,000	3,000
ii. Value of film production by Albertans in Alberta (\$ millions)	54.6	63	63	63

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

GOAL TWO **2** Increase awareness, understanding and appreciation of multiculturalism and diversity; foster equality and help prevent discrimination so all Albertans have the opportunity to participate in the social, economic and cultural life of the province

- What it means**
- Protecting human rights and reducing discrimination by resolving and adjudicating human rights complaints, and promoting understanding of Alberta's human rights legislation through the Alberta Human Rights and Citizenship Commission.
 - Fostering equality, promoting the benefits of diversity and multiculturalism, helping to prevent discrimination and reducing barriers to full participation in society through the provision of information and public education resources and programs, awareness initiatives, consultation services, and research and policy initiatives.
 - Undertaking collaborative projects with other governments and organizations that further human rights, diversity and multiculturalism goals.
 - Providing financial support for community educational initiatives that advance human rights, diversity, and multiculturalism goals through the Human Rights, Citizenship and Multiculturalism Education Fund.

Strategies

- 2.1 Continue protecting human rights by resolving and adjudicating complaints of alleged discrimination.
- 2.2 Develop resources and programs that increase awareness, understanding and appreciation of human rights, multiculturalism and diversity, and increase the understanding of legal decisions on the interpretation of human rights legislation.
- 2.3 Consult with Albertans concerning appropriate strategies to advance human rights, diversity and multiculturalism goals, and support organizations to develop capacity to build a society that is respectful of human rights, that welcomes multiculturalism and diversity, and that is free of discrimination.

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
2.a Adult Albertans' perception of how well human rights are protected in Alberta	84.8%	86%	86%	86%

Core Business Three: Preserve, protect and present Alberta's history, culture, provincial parks and protected areas

GOAL THREE

3

Preserve, protect, present, research and promote appreciation for Alberta's historical resources and culture and provide opportunities for heritage tourism

- What it means**
- Operating, in consultation and/or partnership with cooperating societies, provincial historic sites, museums and interpretive centres; the Provincial Archives of Alberta; and the Northern and Southern Alberta Jubilee Auditoria.
 - Delivering public programs and exhibits and conducting applied or targeted research to increase the body of knowledge of Alberta's past, and the public's understanding of it.
 - Identifying, acquiring and preserving cultural and natural resources of significance to Alberta for future generations.
 - 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.
 - Providing professional and technical advice and funding assistance through the Alberta Historical Resources Foundation to individuals, organizations, communities and parts of the private sector involved in historical preservation and presentation.
 - Working as an active partner in the Centennial Legacies Program.

Strategies

- 3.1 Work with the Ministry of Infrastructure and Transportation to a) develop appropriate storage solutions for the province's heritage collections, b) improve access to the province's modern heritage facilities for persons with disabilities, and c) continue to review and update recapitalization requirements for provincially owned and operated historic sites, museums and cultural facilities.
- 3.2 Further the preservation of heritage properties by assisting Alberta municipalities in the establishment of local Heritage Preservation Programs with a view to placing locally significant sites on the newly created Canadian Register of Historic Places.
- 3.3 Investigate, identify and implement steps to increase self-generating revenues for facility/program reinvestment through partnerships, new products and additional funding structures to enrich the Ministry's heritage and cultural facilities network.
- 3.4 Support Albertans' lifelong learning through promoting appreciation for Alberta's historical resources and culture at provincial historic sites, museums, interpretive centres and archives.
- 3.5 Develop a 20-year strategic plan to preserve, protect and present Alberta's history and culture and to provide a roadmap for future capital and program initiatives such as increasing Alberta's dinosaur and Aboriginal profile.
- 3.6 Address public interest in accessing Alberta's historical and cultural resources electronically by planning for and advancing virtual museums, electronic archives and collections listings.

- 3.7 Coordinate Alberta's 2005 Centennial Program in partnership with other ministries, foundations, communities, non-profit organizations, municipalities and the federal government to provide opportunities for Albertans to participate in the commemoration of the Centennial, and its celebrations and special events.
- 3.8 Provide financial support to community owned and operated Centennial Legacy Projects across Alberta to leave tangible, memorable investments for future generations.
- 3.9 Support Government of Alberta Centennial Legacy Projects that preserve Alberta's heritage, provide educational opportunities and increase tourism, such as the redevelopment and expansion of the Provincial Museum of Alberta and the rejuvenation of the Jubilee Auditoria in Edmonton and Calgary.

Performance Measures	Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
3.a Satisfaction of visitors with experiences at provincial historic sites, museums and interpretive centres	97.7% (2003-04)	99%	99%	99%
3.b Knowledge gained of Alberta history by visitors to provincial historic sites, museums and interpretive centres	90.1% (2003-04)	90%	90%	90%
3.c Economic impact of provincial historic sites, museums and interpretive centres (\$ millions):				
i. Value-added impact	55.5 (2002-03)	53	53	53
ii. Taxation revenue returned to three levels of government	20.0 (2002-03)	21	21	21

GOAL FOUR

4

Maintain and enhance Alberta's provincial parks and protected areas to preserve the province's natural heritage and provide opportunities for heritage appreciation, outdoor recreation and heritage tourism

- What it means**
- Preserving a network of provincial parks and protected areas that represents the diversity of the province's natural heritage and related cultural heritage and enhances the overall environmental quality of the province.
 - Providing opportunities for Albertans and visitors to explore, understand and appreciate the province's natural heritage through nature and heritage based recreation, education and tourism opportunities, facilities and services.
 - Operating the province's biodiversity database, the Alberta Natural Heritage Information Centre, which is used to support land use decisions, setting of priorities and effective management of Alberta's provincial parks and protected areas.
 - Promoting lifelong learning through an emphasis on interpretation and environmental education that fosters heritage appreciation.
 - Contributing to scientific knowledge of the province's natural history and biodiversity.
 - Keeping Alberta's provincial parks and recreation areas safe and enjoyable for visitors.

Strategies

- 4.1 Work with the Ministry of Infrastructure and Transportation to complete the planning and development of four Centennial Legacy projects (visitor centres in Writing-on-Stone, Dinosaur, and Cypress Hills Provincial Parks and the Boreal Centre for Bird Conservation, an avian research centre in Lesser Slave Lake Provincial Park).

- 4.2 Work with the Ministry of Infrastructure and Transportation, within the framework of the Capital Planning Initiative, to revise capital planning and delivery processes to re-capitalize, sustain and monitor the condition of facilities and infrastructure in Alberta's provincial parks and major recreation areas to ensure effective management of capital redevelopment and ensure public health, safety and enjoyment, including a safe and secure drinking water supply.
- 4.3 Develop an updated parks system plan and strategic direction for the management and protection of Alberta's provincial parks and protected areas.
- 4.4 Develop, consolidate and update legislation and regulations to provide a sound basis for the management and protection of Alberta's provincial parks and protected areas.
- 4.5 Develop and implement a revitalization strategy for heritage appreciation that includes education, interpretive and marketing strategies to increase Albertans' awareness and appreciation for Alberta's provincial parks and protected areas and their contribution to Alberta's economy and quality of life.
- 4.6 Increase opportunities for volunteer involvement and new partnerships to enhance research, monitoring and the provision of services at provincial parks and protected areas.
- 4.7 Enhance the Alberta Natural Heritage Information Centre's ability to provide quality natural heritage data to support effective management and protection of Alberta's provincial parks and protected areas and to provide natural heritage data to clients and partners in other provincial and federal agencies, universities, industry and national and international conservation organizations.
- 4.8 Identify biophysical resource inventory and management planning priorities for the 2005-08 timeframe and complete biophysical resource inventories and management plans for priority parks and protected areas.

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
4.a Satisfaction of visitors with experiences at provincial parks and recreation areas	90.4%	91%	91%	91%

CROSS-MINISTRY POLICY INITIATIVES

The Ministry will participate in, and provide support and/or facilitative services for, the following priority policy initiatives:

- 1. Aboriginal Policy Initiative** – Supported through:
 - delivering programs that provide for Aboriginal leadership development and participation in sport, recreation and cultural activities (e.g., Alberta's Future Leaders Program and Arts Camps for Aboriginal youth);
 - repatriating ceremonial and sacred objects in keeping with the new Ceremonial Object Repatriation Regulations;
 - participating in the development of government policy for unregistered burials;
 - working with Aboriginal people to preserve, protect and present Aboriginal culture;
 - participating in the Aboriginal Consultation Initiative regarding land management and resource development; and
 - undertaking a needs assessment for on-reserve public library services.
- 2. Alberta Children and Youth Initiative** – Supported through:
 - providing financial assistance to community-based programs and services that place a priority on projects that support the participation and inclusion of children, youth and their families.
- 3. Economic Development and Innovation Initiative** – Supported through:
 - furthering the Rural Development Initiative by
 - refurbishing facilities and other infrastructure in provincial parks and recreation areas throughout rural Alberta to ensure that these parks and recreation areas continue to provide significant outdoor recreation and tourism opportunities for rural Alberta, and
 - developing the capacity of rural libraries, communities and voluntary sector organizations;
 - providing financial support in the areas of the arts, sport and recreation, libraries, human rights and the voluntary sector that enhances opportunities for economic development in communities;
 - assisting in the development of Aboriginal tourism opportunities;
 - promoting international, national and local tourism through the 2005 Alberta Centennial celebrations and legacy projects;
 - providing nature and heritage-based tourism opportunities by operating provincial heritage and cultural facilities and preserving a network of provincial parks and protected areas; and
 - participating in the development of Alberta's tourism policy and programs through the Strategic Tourism Marketing Council.
- 4. Health Innovation and Wellness Initiative** – Supported through:
 - providing consultative and financial assistance to community-based programming that contributes to health through the promotion and support of active living;
 - encouraging physical activity through initiatives such as the Summer Active Campaign and the Ever Active Schools and Schools Come Alive Programs;
 - supporting programs that target physical activity for specific groups of Albertans (e.g., the Home Support Exercise Program for seniors); and
 - encouraging active and healthy living through provision of nature-based outdoor recreation and heritage appreciation opportunities in provincial parks and protected areas.
- 5. Leading in Learning and Skilled Workforce Initiative** – Supported through:
 - providing consultative and programming support in the areas of the arts, sport and recreation, libraries, human rights and the voluntary sector that enhances opportunities for lifelong learning and participation in communities;
 - providing training and work opportunities for individuals interested in the field of heritage resource management and interpretation through the Community Development / University of Calgary Historical Resources Intern Program;
 - encouraging broader awareness, knowledge and understanding of Alberta's cultural, historical and natural heritage; and
 - providing curriculum-based and family-oriented learning opportunities at provincial historic sites, museums, interpretive centres and major provincial parks.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Support Individuals and Organizations through Community Development	98,255	100,819	98,811	101,109	97,232	97,267
Protect Human Rights, Promote Fairness and Access, and Support the Protection, Inclusion and Participation of All Albertans	5,222	5,773	5,770	6,094	6,086	6,107
Preserve, Protect and Present Alberta's History, Culture, Provincial Parks and Protected Areas	82,975	107,313	101,379	139,845	103,781	105,597
MINISTRY EXPENSE	186,452	213,905	205,960	247,048	207,099	208,971

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Internal Government Transfers	72,144	85,861	85,881	99,607	66,902	66,402
Transfers from Government of Canada	1,460	2,079	2,169	1,937	2,092	2,062
Investment Income	1,072	1,494	1,314	1,558	1,621	1,621
Premiums, Fees and Licences	7,674	8,790	8,711	8,953	8,799	8,532
Other Revenue	10,081	6,254	7,555	10,742	12,569	12,613
MINISTRY REVENUE	92,431	104,478	105,630	122,797	91,983	91,230
EXPENSE						
Program						
Support Individuals and Organizations through Community Development	92,747	95,388	93,313	96,375	91,621	91,475
Protect Human Rights and Promote Fairness and Access	4,771	5,276	5,276	5,594	5,571	5,571
Preserve, Protect and Present Alberta's History and Culture	37,998	53,638	54,970	85,320	46,573	48,455
Preserve, Protect and Present Alberta's Provincial Parks and Protected Areas	40,325	47,895	40,768	47,996	51,218	50,854
Ministry Support Services	10,233	11,491	11,416	11,546	11,899	12,399
Valuation Adjustments and Other Provisions	378	217	217	217	217	217
MINISTRY EXPENSE	186,452	213,905	205,960	247,048	207,099	208,971
Gain (Loss) on Disposal and Write Down of Capital Assets	2	6,279	15	1,547	3,764	800
NET OPERATING RESULT	(94,019)	(103,148)	(100,315)	(122,704)	(111,352)	(116,941)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Ministry Revenue	92,431	104,478	105,630	122,797	91,983	91,230
<i>Inter-ministry consolidation adjustments</i>	(72,144)	(85,861)	(85,881)	(99,607)	(66,902)	(66,402)
Consolidated Revenue	20,287	18,617	19,749	23,190	25,081	24,828
Ministry Program Expense	186,452	213,905	205,960	247,048	207,099	208,971
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Program Expense	186,452	213,905	205,960	247,048	207,099	208,971
Gain (Loss) on Disposal of Capital Assets	2	6,279	15	1,547	3,764	800
CONSOLIDATED NET OPERATING RESULT	(166,163)	(189,009)	(186,196)	(222,311)	(178,254)	(183,343)

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Support Individuals and Organizations through Community Development	211	-	-	-	-	-
Preserve, Protect and Present Alberta's History and Culture	4,219	-	552	180	180	180
Preserve, Protect and Present Alberta's Provincial Parks and Protected Areas	1,302	6,662	10,162	44,582	27,482	21,482
Ministry Support Services	133	50	50	50	50	50
MINISTRY CAPITAL INVESTMENT	5,865	6,712	10,764	44,812	27,712	21,712