
Community Development

BUSINESS PLAN 2003-06

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2003 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 19, 2003 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]

Gene Zwozdesky, *Minister of Community Development*
March 19, 2003

INTRODUCTION

The Alberta Community Development 2003-06 Business Plan is aligned with the Government of Alberta's three core businesses of *People, Prosperity and Preservation*, and directly supports the realization of four government-wide goals presented in the Government of Alberta Business Plan.

The order of presentation of ministry divisions and entities, core businesses, goals and strategies does not reflect any priority ranking.

THE MINISTRY

Alberta Community Development is a diverse ministry that includes the Department of Community Development and encompasses the following divisions: Community and Citizenship Services, Community Support Systems, Cultural Facilities and Historical Resources, Parks and Protected Areas, and Ministry Support Services, as well as the Francophone Secretariat. The following reporting agencies, boards and commissions are also part of the ministry:

- Alberta Foundation for the Arts;
- The Alberta Historical Resources Foundation;
- Alberta Human Rights and Citizenship Commission;
- Alberta Sport, Recreation, Parks and Wildlife Foundation;
- The Government House Foundation;
- Human Rights, Citizenship and Multiculturalism Education Fund Advisory Committee;
- Persons with Developmental Disabilities Boards;
- Premier's Council on the Status of Persons with Disabilities; and
- The Wild Rose Foundation.

Each of the ministry's reporting agencies and foundations produces its own separate detailed plan. A summary of the Persons with Developmental Disabilities Provincial Board business plan for 2003-06 is included.

VISION

A vibrant province where Albertans experience fair opportunity and the quality of life to which they aspire.

MISSION

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

MINISTRY VALUES

The ministry is committed to a process of strategic business planning, which 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 help guide decision-making within the ministry. The following values help guide the ministry's 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

MINISTRY CORE BUSINESSES

The ministry organizes delivery of its programs and services around the following three core businesses:

1. Support individuals and organizations through community development;
2. Protect human rights, promote fairness and access, and support the protection, inclusion, and participation of all Albertans; and
3. Preserve, protect and present Alberta's history, culture, and provincial parks and protected areas.

Achievement of these core businesses is realized through, though not limited to, the following diverse range of activities.

Support individuals and organizations through community development

- Providing organizational assistance, skill development training, consultation, facilitation and financial support services to develop and advance the voluntary sector and local resources;
- Providing financial and consultative support for the development of arts and culture, sport, recreation and active living education programs;
- Classification of films;
- Furthering a province-wide library system and information network through financial assistance and collaborative and consultative services;
- Serving as a liaison between the government and the Francophone community in the province; and
- Supporting the operation of the following: Alberta Foundation for the Arts; Alberta Sport, Recreation, Parks and Wildlife Foundation; and The Wild Rose Foundation.

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

- Protecting human rights through the resolution and adjudication of human rights complaints made to the Alberta Human Rights and Citizenship Commission under the *Human Rights, Citizenship and Multiculturalism Act*;
- Fostering equality, promoting the benefits of diversity, and supporting the reduction of discrimination and barriers to full participation in society through the provision of information and public education resources and programs, consultation services, research and policy initiatives;
- Supporting organizations engaged in human rights and diversity work by providing consultation and financial assistance through the Human Rights, Citizenship and Multiculturalism Education Fund;
- Supporting the activities of the Persons with Developmental Disabilities Boards to ensure the development, maintenance and delivery of quality programs and services to persons with developmental disabilities;
- Protecting adult Albertans in care by investigating allegations of abuse in publicly funded care facilities under the *Protection for Persons in Care Act*, and recommending actions to prevent further incidents; and
- Promoting the inclusion and participation of persons with disabilities in community life and providing associated advice on policy development and evaluation.

Preserve, protect and present Alberta's history, culture, and provincial parks and protected areas

- 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 research to increase public knowledge of Alberta's past;
- Identifying, preserving and acquiring historical, cultural and natural resources of significance to Alberta;
- Acquiring and preserving significant private and government records and making them available for research 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 parties involved in historical preservation and presentation;
- Preserving a network of provincial parks and protected areas that represents the diversity of the province's natural heritage and related cultural heritage; and
- Providing opportunities for Albertans and visitors to explore, understand and appreciate the province's natural heritage through nature and heritage based recreation and tourism opportunities, facilities and services.

STRATEGIC ISSUES: CHALLENGES AND OPPORTUNITIES

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. Environmental issues that impact the strategic direction of the ministry include:

1. Increasing demands generated by community needs within the arts and culture, sport and recreation, and voluntary sectors;
2. Rising expectations of Albertans for equitable access to the public library system from anywhere in Alberta in support of their work, leisure and learning goals;
3. Increasing complexity of human rights and diversity issues, and the need for programs and services that contribute to building a more inclusive society;
4. Increasing needs generated by the aging of persons with developmental disabilities and their parents/guardians;
5. Needs to strengthen safeguards for vulnerable adults in care;
6. Lack of a legislative framework to support innovative, cost-effective and coordinated services for persons with disabilities;
7. Increasingly high expectations for up-to-date and sophisticated exhibits at provincial historic sites, museums and interpretive centres, which continue to attract over one million local and international visitors annually;
8. Balancing the public's expectations for outdoor recreation opportunities against their expectations for the protection and preservation of Alberta's natural heritage, as provincial parks and protected areas continue to attract over eight million visitors annually;
9. Effective management, protection and monitoring of all Alberta 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;
10. 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;

11. Needs to upgrade and renew the aging infrastructure for provincial historic sites, museums, interpretive centres, parks and protected areas; and
12. New revenue generation alternatives and flexible financial partnerships to facilitate the preservation, protection and presentation of Alberta's history, culture, provincial parks and protected areas.

STRATEGIC PRIORITIES

The following key strategic priorities are of primary importance in focusing the ministry on achieving its goals:

1. Fostering equality, strengthening community inclusion for persons with disabilities, and supporting the reduction of discrimination and barriers to full participation in society;
2. Upgrading, renewing and maintaining infrastructure for provincial historic sites, museums, interpretive centres, and parks and protected areas; and
3. Increasing local capacity for self-reliance in the arts and culture, film, sport and recreation, library and voluntary sectors.

GOALS, STRATEGIES AND PERFORMANCE MEASURES

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. Where appropriate, targets for the measures have been set as an average of the last three years' results, plus a 1% stretch factor.

CORE
BUSINESS
ONE

Support individuals and organizations through community development

- GOAL 1.1** Support a high quality of life in Alberta by working in collaboration with individuals, organizations and communities to increase local capacity for self-reliance in the arts and culture, sport and recreation, library and voluntary sectors.

Strategies

- 1.1.1 Build capacity in the voluntary sector, government ministries, boards and commissions by assisting members of these groups to achieve their self-defined community development goals.
- 1.1.2 Support the development of arts and culture in Alberta by providing financial assistance and consultative services.
- 1.1.3 Assist Albertans in making informed motion picture viewing choices by providing film classification services.
- 1.1.4 Ensure the long term viability of Alberta's public libraries through the provision of ongoing consultation, legislative review, financial assistance, research and a strategic planning process.
- 1.1.5 Encourage healthy recreational and physical activity in communities, schools and workplaces through partnerships with recreation, active living and sport organizations, and the provision of information, financial support and consultative assistance.
- 1.1.6 Contribute to the athletic achievement of young Albertans through partnerships with communities, sport organizations and other provinces and the provision of financial and consultative assistance.
- 1.1.7 Encourage the preservation and recreational use of natural environments and community recreational areas by providing educational materials, consultative services and financial assistance.
- 1.1.8 Foster the development of the Francophone community by implementing the Federal/Provincial Cooperation Agreement.

Performance Measures	Results 1999-2000	Results 2000-01	Results 2001-02	Target
1.1a Level of community volunteerism	72.1%	75.2%	69.5%	73%
1.1b Participation in sport and recreational activities by adult Albertans	89.5%	86.1%	84.5%	88%
1.1c Usage of public library services by adult Albertans	53.2%	53.8%	52.0%	54%
1.1d Participation in arts and cultural activities by adult Albertans	89.6%	89.7%	88.9%	90%
1.1e Customer satisfaction with community development services	–	–	98.5%	98%
1.1f Impact of the support provided by the Alberta Film Development Program:				
i. Number of film production employment opportunities for Albertans	1,156	2,583	2,377	2,400
ii. Value of film production by Albertans in Alberta (\$ millions)	19.2	39.1	52.6	53

CORE
BUSINESS
TWO

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

GOAL 2.1 Increase understanding and awareness of diversity, foster equality and reduce discrimination so all Albertans have the opportunity to participate in the social, economic and cultural life of the province.

Strategies

- 2.1.1 Deliver high-quality compliance and regulatory services in resolving and adjudicating complaints of alleged discrimination.
- 2.1.2 Continue to work collaboratively with clients and stakeholders to develop policy, programs and services that contribute to building a society respectful of human rights and diversity, and to ensure workplaces are free of discrimination.
- 2.1.3 Continue to support educational activities that help foster equality, promote fairness and encourage access for all Albertans through the Human Rights, Citizenship and Multiculturalism Education Fund.

Performance Measure	Results 1999-2000	Results 2000-01	Results 2001-02	Target
2.1a Adult Albertans' perception of the effectiveness of protection of human rights in Alberta	83.2%	84.3%	85.7%	85%

GOAL 2.2 Ensure that Albertans with disabilities have the opportunity to be fully included in the social, economic and cultural life of the province and that adult Albertans in care are protected from abuse.

Strategies

- 2.2.1 Support the interests of Albertans with disabilities and vulnerable adults in care, by supporting community governance in the delivery of services to persons with disabilities and assessing the performance of government with respect to persons with disabilities and vulnerable adults in care.
- 2.2.2 Develop public policy alternatives and a long-term action plan to address the needs of persons with disabilities.
- 2.2.3 Support Government of Alberta collaboration with federal/provincial/territorial governments to address issues arising from the Social Union Framework Agreement's *In Unison 2000: Persons with Disabilities in Canada*.
- 2.2.4 Provide leadership in the development of programs and services for persons with disabilities by coordinating interdepartmental work on issues relating to the Alternative Communications Strategy, and the outcomes of the Gaps in Service Project and *Building Better Bridges - Final Report on Programs and Services in Support of Persons with Developmental Disabilities*.
- 2.2.5 Continue to develop and support service coordination and outreach for persons with acquired brain injury.
- 2.2.6 Strengthen and initiate consultations with Albertans regarding the needs of persons with disabilities and vulnerable adults in care.
- 2.2.7 Provide leadership in safeguarding vulnerable adults in care by developing educational initiatives related to prevention of abuse and a comprehensive provincial abuse prevention strategy.
- 2.2.8 Protect persons in care from abuse and improve the life of adult Albertans in care by implementing the results of the legislative review of the *Protection for Persons in Care Act*.

Performance Measures	Results 1999-2000	Results 2000-01	Results 2001-02	Target
2.2a Satisfaction, by persons with developmental disabilities, with PDD-funded services	–	93.9%	Biannual survey	91%
2.2b Satisfaction, by families/guardians of persons with developmental disabilities, with PDD-funded services	–	90.2%	Biannual survey	91%

3 Preserve, protect and present Alberta's history, culture, provincial parks and protected areas

GOAL 3.1 Preserve, protect, present, research and promote appreciation for Alberta's historical resources and culture and provide opportunities for heritage tourism.

Strategies

- 3.1.1 Work with Alberta Infrastructure to a) complete the rehabilitation and relocation of the new home of the Provincial Archives of Alberta, b) develop appropriate storage solutions for the province's heritage collections, c) review and update specific recapitalization requirements for provincially owned and operated historic sites and cultural facilities in need of renewal, d) conduct temporary refitting of exhibit areas at The Provincial Museum of Alberta, e) undertake planning for a new Provincial Museum of Alberta, and f) improve access to the province's modern heritage facilities for persons with disabilities.
- 3.1.2 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 celebrations and leave a legacy for future generations.
- 3.1.3 Initiate implementation of an electronic records preservation strategy to facilitate the acquisition, preservation and access of primary records.
- 3.1.4 Increase the efficiency, effectiveness and quality of existing historical resource management programs by continuing to work with stakeholders and other government entities.
- 3.1.5 Further the preservation of heritage properties by working with the Department of Canadian Heritage on the Federal Government's new Cross-Canada Heritage Places Initiative.
- 3.1.6 Continue to develop the Collections and Exhibits Infrastructure Management System (CEIMS) and explore alternative approaches to infrastructure management system development.
- 3.1.7 Investigate, identify and implement steps to increase self-generating revenues for facility/program reinvestment partnerships to facilitate the preservation, protection and presentation of Alberta's history and culture.
- 3.1.8 Review data collection methods at provincial historic sites, museums and interpretive centres to ensure consistent performance measurement and reporting.

Performance Measures	Results 1999-2000	Results 2000-01	Results 2001-02	Target
3.1.a Satisfaction of visitors with experiences at provincial historic sites, museums and interpretive centres	98.3%	98.5%	98.6%	98%
3.1.b Knowledge gained of Alberta history by visitors to provincial historical sites, museums and interpretive centres	91.1%	90.2%	87.9%	91%
3.1.c Economic impact of provincial historic sites, museums and interpretive centres (\$ millions):				
i. Value-added impact	42.7	54.5	—	55
ii. Taxation revenue returned to three levels of government	16.5	21.8	—	22

GOAL 3.2 Maintain 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.

Strategies

- 3.2.1 Develop and advance a reinvestment strategy for Alberta’s provincial parks, major recreation areas, and protected areas to recapitalize and sustain basic facilities and services, ensure public health and safety, and maintain Alberta’s biodiversity.
- 3.2.2 Develop an updated parks system plan and strategic direction for the management and protection of Alberta’s provincial parks and protected areas.
- 3.2.3 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.
- 3.2.4 Develop and implement a revitalization strategy for heritage appreciation that includes education and interpretive and marketing strategies to increase Albertans’ awareness and appreciation for Alberta’s provincial parks and protected areas.
- 3.2.5 Increase opportunities for volunteer involvement and new partnerships to enhance research, monitoring and the provision of services at provincial parks and protected areas.
- 3.2.6 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.
- 3.2.7 Identify biophysical resource inventory and management planning priorities for the 2003-06 timeframe and complete biophysical resource inventories and management plans for priority parks and protected areas.
- 3.2.8 Set strategic direction for contracting facility operations to improve the operation and provision of services in provincial parks and protected areas.

Performance Measure	Results 1999-2000	Results 2000-01	Results 2001-02	Target
3.2a Satisfaction of visitors with experiences at provincial parks and recreation areas	–	–	New measure	–

CORPORATE INITIATIVES

The following corporate initiatives will be pursued:

1. Finalize development of a ministry-wide business resumption plan to ensure continuity of services under the responsibility of Community Development in the event of service interruptions.
2. Pursue accessibility goals for persons with disabilities across the ministry’s divisions and agencies.
3. Assess the recommendations arising from the ministry review of the report *Review of Agencies, Boards and Commissions and Delegated Administrative Organizations*, with respect to grant flow-through agencies, for possible implementation within the ministry.

REGULATORY REVIEW

The ministry will continue to review its regulations and regulatory processes, and take appropriate action consistent with its Regulatory Review Work Plan.

CROSS-MINISTRY PRIORITY 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:

- repatriating ceremonial and sacred objects and developing *Ceremonial Object Repatriation Regulations*;
- participation in the development of government policy for unregistered burials;
- working with Aboriginal people to preserve, protect and present Aboriginal culture;
- assisting in the development of Aboriginal tourism opportunities and heritage/cultural centres;
- participating in the Aboriginal Consultation Initiative regarding resource development;
- finalizing the development and implementation of the First Nations Development Fund;
- partnerships to further Alberta's participation in the 2005 North American Indigenous Games; and
- Alberta's Future Leaders Program and Arts Camps for Aboriginal youth.

2. Alberta Children and Youth Initiative

Supported through:

- Youth Leadership Programs and the creation of a Provincial Youth Facilitation Team to deliver Make Contact workshops;
- the Schools Come Alive program and sport and recreation programs;
- the provision of curriculum-based and family-oriented learning opportunities at provincial historic sites, museums, interpretive centres and major provincial parks; and
- participation on committees, including the Partnering Deputies Committee, Key Contacts Committee, and Performance Measures Committee.

3. Economic Development Strategy

Supported through:

- the operation of provincial heritage and cultural facilities and preservation of a network of provincial parks and protected areas that provide nature and heritage-based tourism opportunities;
- participation in the development of Alberta's tourism policy and programs through the Strategic Tourism Marketing Council; and
- leveraging opportunities provided by funding film development, the arts, sport and recreation, volunteer, human rights and library sectors.

4. Health Sustainability Initiative

Supported through:

- the Active Living and the sport and recreation programs that promote and provide opportunities for an active lifestyle that leads to longer-term health benefits; and
- participation on related committees, including the Healthy Alberta Prevention and Promotion Policy Framework Working Group, the Health Information and Education Campaign Working Group, and the Non-Financial Incentives Sub-Committee.

PERSONS WITH DEVELOPMENTAL DISABILITIES PROVINCIAL BOARD

The Persons with Developmental Disabilities (PDD) Provincial Board, through six regional Community Boards provides supports to approximately 8,300 adults with developmental disabilities and their families/guardians. As a Provincial Corporation, the PDD Provincial Board, which reports directly to the Minister of Community Development, prepares a separate business plan. The following are the strategic elements that create the framework for that plan.

Vision

An Alberta that honours and respects the dignity and equal worth of persons with developmental disabilities.

We see people with developmental disabilities:

- living and participating in communities as full citizens;
- having control and choice in the activities of their daily lives; and
- participating with other citizens in ordinary life activities of working, socializing and conducting daily affairs.

We see:

- supports and systems that enable people to reach their goals;
- highly valued staff providing outstanding service; and
- a governance system that is responsive to individuals, families, guardians and their community.

Mission

To create an Alberta where adults with developmental disabilities are included in community life.

Core Businesses

1. To enable adults with developmental disabilities to sustain quality lives.
2. To recognize and strengthen communities' ability to include persons with developmental disabilities in community life.
3. To ensure the community governance system is responsive and accountable to individuals with developmental disabilities, their families/guardians and their communities.

Goals

1. Adults with developmental disabilities are living quality lives as full citizens in their communities.
2. Adults with developmental disabilities and their families/guardians are the primary voice in setting the direction of PDD.
3. The community rehabilitation service sector is supported and valued.
4. PDD community governance is effective and accountable.
5. Community capacity to include individuals with developmental disabilities is strengthened through the PDD Boards' work with other jurisdictions and organizations.

Priorities

In the next three years, the Persons with Developmental Disabilities Provincial Board will continue to strengthen community inclusion for persons with developmental disabilities by focusing on:

- Homes in the community for persons with developmental disabilities;
- Employment in the community for persons with developmental disabilities; and
- Supporting and strengthening the persons with developmental disabilities service sector.

Performance Measures

The Persons with Developmental Disabilities (PDD) Provincial Board has a number of performance measures associated with the delivery of its programs and services, including the performance measures listed under goal 2.2 of the ministry's business plan. Other PDD measures are identified in the PDD Provincial Board's business plan.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
EXPENSE						
Core Business						
Support Individuals and Organizations through Community Development	82,441	80,759	78,478	98,816	139,049	139,083
Protect Human Rights, Promote Fairness and Access, and Support the Protection, Inclusion and Participation of All Albertans	386,619	418,576	418,494	458,098	471,173	490,176
Preserve, Protect and Present Alberta's History, Culture and Provincial Parks and Protected Areas	87,973	84,031	85,148	90,444	89,651	84,658
MINISTRY EXPENSE	557,033	583,366	582,120	647,358	699,873	713,917

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
REVENUE						
Internal Government Transfers	100,741	58,256	56,291	76,160	116,060	116,060
Transfers from Government of Canada:						
Canada Health and Social Transfer	15,921	17,791	11,279	14,642	14,626	14,421
Other	375	1,535	590	1,455	700	700
Investment Income	1,572	1,365	1,357	1,484	1,559	1,559
Premiums, Fees and Licences	7,684	9,911	9,001	9,797	9,757	9,797
Other Revenue	11,166	8,661	11,390	7,324	6,777	6,767
MINISTRY REVENUE	137,459	97,519	89,908	110,862	149,479	149,304
EXPENSE						
Program						
Support Individuals and Organizations through Community Development	80,854	78,856	76,585	96,671	136,900	136,930
Protect Human Rights, and Promote Fairness and Access Support the Protection, Inclusion and Participation of All Albertans	5,712	4,349	4,525	4,811	4,811	4,811
Preserve, Protect and Present Alberta's History and Culture	379,732	412,818	412,568	451,699	464,771	483,771
Preserve, Protect and Present Alberta's Provincial Parks and Protected Areas	44,566	35,067	41,347	36,322	35,114	35,078
Ministry Support Services	37,418	41,779	36,657	46,025	46,428	41,455
Department Valuation Adjustments and Other Provisions	8,333	10,280	10,221	11,613	11,632	11,655
	418	217	217	217	217	217
MINISTRY EXPENSE	557,033	583,366	582,120	647,358	699,873	713,917
Gain (Loss) on Disposal and Write Down of Capital Assets	(137)	2,320	(8,074)	1,179	6,279	2,266
NET OPERATING RESULT	(419,711)	(483,527)	(500,286)	(535,317)	(544,115)	(562,347)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2001-02 Actual	Comparable 2002-03 Budget	Comparable 2002-03 Forecast	2003-04 Estimates	2004-05 Target	2005-06 Target
Ministry Revenue	137,459	97,519	89,908	110,862	149,479	149,304
<i>Inter-ministry consolidation adjustments</i>	(100,741)	(58,256)	(56,291)	(76,160)	(116,060)	(116,060)
Consolidated Revenue	36,718	39,263	33,617	34,702	33,419	33,244
Ministry Program Expense	557,033	583,366	582,120	647,358	699,873	713,917
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Program Expense	557,033	583,366	582,120	647,358	699,873	713,917
Gain (Loss) on Disposal and Write Down of Capital Assets	(137)	2,320	(8,074)	1,179	6,279	2,266
CONSOLIDATED NET OPERATING RESULT	(520,452)	(541,783)	(556,577)	(611,477)	(660,175)	(678,407)

