

# Service Alberta

BUSINESS PLAN 2008-11



## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2008 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 18, 2008 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.

Heather Klimchuk, *Minister of Service Alberta*  
April 4, 2008

## THE MINISTRY

The Ministry is comprised of the Ministry of Service Alberta and has no other budgetary reporting entities.

Service Alberta is committed to delivering high quality co-ordinated business, financial, information and technology services to government ministries as well as offering a diverse range of services that touch the daily lives of all Albertans. This integrated approach, based on a broad corporate view of the government as one enterprise, enables government to act seamlessly and facilitate easy access to programs and services for all citizens.

When Albertans register a car, buy a house, register a birth, use a video conference link to a training session in another city, start a business or look for information about the province's consumer protection legislation, they are accessing some of the many services, products and information offered by the Ministry.

Service Alberta has a unique role in providing integrated and shared services to support ministries across government. The Ministry demonstrates best practices and provides excellence in collaborative service delivery by facilitating effective ministry partnerships in areas such as business, financial, information and technology services as well as government vehicles. The Ministry also provides support and guidance to both government and private entities on access and privacy legislation and on information management.

## VISION

*One government, one enterprise and one employer driving innovation and excellence in service delivery.*

## MISSION

Through building and maintaining trusted relationships with clients and partners, Service Alberta provides responsive, standardized and efficient shared services across government while delivering convenient, secure and timely access to programs and services for all Albertans.

### **Our Values:                      The values of the Alberta Public Service**

**Respect**                                      We foster an environment in which each individual is valued and heard.

**Accountability**                              We are responsible for our actions and for contributing to the effectiveness of the Alberta Public Service.

**Integrity**                                      We behave ethically and are open, honest and fair.

**Excellence**                                      We use innovation and continuous improvement to achieve excellence.

## **LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN**

### **Government of Alberta Goal**

### **Service Alberta**

**Goal 1:** Alberta will have a prosperous economy

- Service Alberta supports sustainable economic growth as an essential factor in maintaining and improving Albertans' overall quality of life. The Ministry sustains the momentum of Alberta's economy by:
  - facilitating over 18 million registry transactions for Albertans; and
  - promoting consumer confidence by reviewing and enforcing marketplace legislation to ensure it remains current and responsive.

**Goal 4:** Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally

- The Ministry supports this Government of Alberta goal by:
  - establishing a single enterprise approach to information technology development and operations for the Government of Alberta.
  - adopting innovative approaches to serving Albertans in an accessible, timely and efficient manner through a variety of mechanisms.

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<p><b>Goal 7:</b> Alberta will be a safe place to live, work and raise families</p>	<ul style="list-style-type: none"> <li>• Service Alberta works directly to achieve this goal by promoting the increased privacy and security of personal and other information entrusted to government.</li> </ul>
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**Government of Alberta Priorities**

Service Alberta provides support to the Government priority to: *Provide the roads, schools, hospitals and other public infrastructure to meet the needs of a growing economy and population.*

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

In preparing this business plan, the Ministry of Service Alberta considered the implications of a number of external and internal challenges and opportunities that could influence the Ministry's ability to implement strategies and to achieve its mission and goals. Through this business plan we intend to address these challenges and build on the opportunities for success.

**Meeting Demands Posed by Rapid Growth:**

As a result of a prosperous economy and the associated labour shortages, intense demands for infrastructure, and growing population, the Government of Alberta continues to face high expectations for increasingly efficient and effective ways of delivering programs and services. Service Alberta plays an important role in working with ministry partners in the development and delivery of initiatives that will help enhance service delivery and promote easy access to programs and services by Albertans.

**Technology Changes:**

Rapid changes in technology will continue to impact the global economy through increasing connectivity, providing some new jobs while eliminating others, establishing access to new markets, and raising security and privacy concerns. Within Alberta new technologies provide opportunities, such as SuperNet, to bridge the gap between rural and urban, and to efficiently deliver key services such as health care and learning across vast distances. The enhancement of key systems (e.g. Land Titles and Motor Vehicle registries) presents the challenge of simultaneously building and transitioning to new systems while continuing to provide outstanding service delivery to Albertans. Through the Information and Communications Technology Service Coordination Initiative, innovative use of information and communication technologies, a corporate approach to information management and business process re-engineering, and process standardization, ministries will be able to enhance the delivery of programs and services to Albertans while improving effectiveness and efficiency within the Government of Alberta.

**Partnerships:**

Collaboration with other ministries is vital to achieve Service Alberta's one-government vision. Co-operation in areas such as administration, finance, information technology, information management, payroll and benefits, and procurement services is essential for fiscal responsibility and to meet increasing public expectations for services from government. Working with ministry partners to increase clarity in roles, responsibilities and resource commitments, while establishing best practices and standards in pursuit of service delivery innovations, will enable the Government of Alberta to better serve Albertans.

### **Information Security, Integrity and Availability:**

Heightened awareness of security and privacy issues has led to an increase in Albertans' expectations of government to safeguard their personal information. Service Alberta plays a critical role in ensuring that personal information stored by or transferred to the government remains confidential yet available to authorized users through reliable and proven technologies. The Ministry ensures that provincial privacy legislation is kept current. In addition, the Ministry collaborates with private sector organizations on the security of their systems to ensure document handling processes follow the *Personal Information Protection Act*, the province's private sector privacy legislation.

### **Up-to-Date Legislation and Policy:**

Service Alberta is responsible for an extensive portfolio of legislation, consisting of 37 Acts and 78 Regulations, which must be kept current and responsive to emerging issues in order to protect and serve citizens in the dynamic environment of Alberta. The Ministry is undertaking major amendments to the *Real Estate Act*, *Funeral Services Act*, *Cemeteries Act*, *Land Titles Act* and a number of pieces of vital statistics legislation. The Alberta economy, like any other marketplace, is an intricate network of suppliers, purchasers, retailers and customers. Service Alberta is working to ensure the *Fair Trading Act* provides assurances that assist in building marketplace confidence by researching possible policy changes in a variety of sectors including the home inspection industry, payday lenders, timeshares/travel clubs, gift cards and the household moving industry.

## **STRATEGIC PRIORITIES 2008-11**

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

### **CREATING AND PROTECTING OUR OPPORTUNITIES**

- 1. Single enterprise approach to information technology**  
**Linkage:**  
**Goals 1, 3, 4 and 5**

The Ministry is working to establish a single enterprise approach to information technology development and operations for the Government of Alberta. Initiatives under this priority will assist government in taking a strategic, enterprise-wide approach to managing information assets and information technology, thereby increasing the efficiency and effectiveness of service delivery to Albertans. Citizens will gain further benefits through enhanced integrity and transparency of the information each ministry provides to Albertans.
- 2. Innovation in service delivery**  
**Linkage:**  
**Goals 1, 2 and 5**

The Ministry is continually seeking improvement in service delivery, whether in person, by phone or through the Internet, to Albertans by creating innovative approaches, while maintaining information security and integrity. As the Alberta economy continues to thrive, the increase in demand for information and services from government is inevitable. Service Alberta will continue to engage ministry partners to obtain advice and continuously improve the quality and range of services provided. For example, the Ministry is encouraging and supporting the use of electronic business initiatives to make it easier for Albertans to access government. Service Alberta is working with other ministries to simplify and standardize electronic business processes, and to provide a single point of access to government for customers, vendors, partners, citizens and employees. Online registrations and licensing are cases where services have been developed to use the potential of the electronic business environment.

**3. A one-government approach**

**Linkage:**  
**Goals 1, 3 and 5**

Service Alberta is responding to the opportunities and challenges presented by the rapid growth in the province by adopting a broad, corporate view of the government as one enterprise. The Ministry is strengthening collaboration between ministries and streamlining processes and standards so that government operates seamlessly and can more efficiently deliver programs and services to Albertans from a citizen-focused perspective. By providing leadership in implementing standard tools and approaches to support the delivery of services to citizens, the Ministry will help transform the manner in which the government delivers services to citizens. Government ministries focus on their core businesses, while Service Alberta focuses on the enabling technology.

**4. Ensure information is protected**

**Linkage: Goal 4**

Service Alberta will lead the government-wide effort to ensure the privacy and security of personal and other information entrusted to government. The Ministry is responsible for administering privacy legislation which ensures information protection. With the increasing number of online services, there is a growing need to enhance security and protection of personal information collected by the Government of Alberta by improving business practices. This need has resulted in a number of initiatives that include the development of the Alberta Secure Access Service, which works to achieve efficient and effective protection of personal information.

## **CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES**

### **Core Businesses**

- 1. Services to Albertans:** Registry and consumer services provided to Albertans include registering a car, house or starting a business, freedom of information and privacy, and consumer protection.
- 2. Services to Government:** Corporate and shared services provided to government ministries in a standardized, efficient and effective manner.

### **Core Business One: Services to Albertans**

GOAL ONE

**1**

### **Convenient and efficient services**

**What it means** This goal reflects our commitment to provide secure, accessible, accurate and competitively priced services to Albertans.

The Ministry processes over 18 million transactions each year on behalf of Alberta consumers and businesses. These transactions occur through government offices, online access, and a province-wide network of more than 220 private registry agents. The maintenance and timely enhancement of registry systems is critical to ensure that the Ministry can meet customer expectations and continue to provide quality information and services. To promote integrity, resources are directed to ongoing security improvements, investigative oversight and performance monitoring, as well as training, guidance and policy development in support of the registry agent network. The Ministry is also responsible for pursuing continuous improvements relating to the efficiency and quality of service provided.

Service Alberta enables Albertans to access government information and services in a manner of their choice. Specific objectives are to provide Albertans with accessible, integrated and quality services from the Government of Alberta. Continuing to develop a citizen focused government will allow Albertans to easily find and access the information and services they need. Albertans will receive seamless, secure and consistent service across all delivery channels. Albertans' service needs and expectations will be addressed in a positive manner, based on choice, respect and timeliness.

### Strategies

- 1.1 Improve service delivery, whether in person, by phone or through the Internet, to Albertans by creating innovative approaches, while maintaining information security and integrity.
- 1.2 Enhance the Ministry's registry systems to ensure business goals are supported effectively.
- 1.3 Undertake initiatives to validate and secure information held within the Ministry's registries.
- 1.4 Enhance compliance and accountability mechanisms that promote excellence in registry agent service delivery (e.g., Registry Agent Accountability Framework).
- 1.5 Develop a redesigned motor vehicle licence plate for Alberta.
- 1.6 Service Alberta and Alberta Transportation will complete a review of the driver and vehicle administration processes to assure best value for Albertans.
- 1.7 Leverage cross-ministry collaborative initiatives to benefit services delivered to citizens and identify opportunities to further develop streamlined service delivery by enhancing and engineering technology and program functionality (e.g., common case management technology).
- 1.8 Lead the implementation of BizPal, a fully-integrated website service for entrepreneurs to easily identify the required business permits and licences from all three levels of government in Alberta municipalities, and establish a mechanism for ongoing collaboration in citizen service transformation across the multiple levels of government.
- 1.9 Investigate and implement innovative initiatives to support and improve land titles service delivery, including updating the *Land Titles Act*.
- 1.10 Revamp vital statistics regulations and forms to maintain consistency with related legislation and other jurisdictions.
- 1.11 Participate in a variety of cross-jurisdictional and inter-ministry initiatives (e.g., implement the recommendations of the *Cross Jurisdictional Identity Management and Authentication Report*).
- 1.12 Implement a province-wide fraudulent document recognition program to enhance capacity to identify forged and altered documents.
- 1.13 Collaborate with other ministries to develop a business and service delivery model that will position Service Alberta to deliver more services on behalf of government.
- 1.14 Enhance the co-ordination and delivery of service channels to ensure Alberta has the best service delivery model to benefit citizens and government. Work with ministries to enhance service content and functionality through the Internet and the services offered through the Service Alberta call centre.
- 1.15 Improve access to Alberta's legislation through services provided to the public and legal professionals by the Queen's Printer.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
1.a Percentage of clients surveyed who are "satisfied overall" with the quality of service received through:				
• Ministry Contact Centre (registry-related)	78%	80%	80%	80%
• Registry Agents	87%	85%	85%	85%
1.b Percentage of clients surveyed who are "satisfied overall" with services provided by the Land Titles Registry	52%	60%	70%	75%
1.c Comparison of Alberta's fees to other jurisdictions to:				
• Renew registration on a Dodge Caravan	26% below			
• Renew a driver's licence	29% below			
• Register a house with a mortgage <sup>1</sup>	83% below			
• Collection agency licence	33% below			
• Direct selling licence	15% below			
		Maintain fees below the national average		
1.d Percentage of Albertans who are satisfied with access to Government of Alberta services and information	79%	80%	80%	80%
1.e Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information	65%	72%	80%	80%

**Note:**

1 Data is taken from the Canadian Conference of Land Titles Officials annual study of registration costs associated with purchasing a \$150,000 house with a \$140,000 mortgage across all Canadian jurisdictions.

GOAL TWO **2 Informed consumers and businesses and a high standard of marketplace conduct**

**What it means** An effective legislative framework is essential in supporting a dynamic and growing marketplace in Alberta. The Ministry's strong legislation, coupled with comprehensive business licensing requirements, contributes to a prosperous economy where consumers and businesses can be confident they are conducting business transactions in a fair environment. Marketplace awareness initiatives are targeted to both buyers and sellers with a focus on informing them of their rights and obligations and empowering them to help themselves. The Service Alberta call centre responds to inquiries and complaints. In addition, business trends and marketplace practices are reviewed proactively through research, inspection of regulated businesses and trust accounts, monitoring of complaints and targeted investigations. The Ministry represents the interests of residential, farm and small business consumers in Alberta's restructured utility markets through regulatory proceedings and mediates the resolution of consumer concerns on utility issues.

**Strategies**

- 2.1 Modernize consumer legislation – such as the *Cemeteries Act*, *Real Estate Act* and *Funeral Services Act*. Develop regulations under the *Fair Trading Act* – to address marketplace issues for Alberta's home inspection industry, payday lenders, timeshares/travel clubs, gift cards and the household moving industry.
- 2.2 Capitalize on international, national, provincial and delegated regulatory authority partnerships to undertake co-operative enforcement and policy development, and to enhance awareness of consumer protection initiatives.
- 2.3 Implement innovative consumer awareness initiatives that promote ethical business practices and enable consumers to make informed and responsible decisions. Initiatives include targeting resources to address the needs of vulnerable consumer groups, including those with limited language skills.
- 2.4 Expand the alternative dispute resolution service which handles landlord and tenant disputes without resorting to the courts.
- 2.5 Implement a renewed scope, mandate, structure, and governance model for the Office of the Utilities Consumer Advocate, by exploring alignment and collaboration with other consumer protection initiatives and organizations both within and outside Service Alberta.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
2.a Percentage of Ministry Contact Centre clients surveyed (consumer-related) who are "satisfied overall" with the quality of service received	77%	80%	80%	80%
2.b Percentage of clients surveyed who are likely to recommend field investigative services to a friend	84%	85%	85%	85%
2.c Percentage of clients surveyed who are satisfied with the quality of tipsheet information	80%	80%	80%	80%

**Core Business Two: Services to Government**

GOAL THREE **3** **Improve the ability of ministries to deliver government programs and services**

**What it means** Service Alberta is committed to driving innovation and streamlining processes across government to provide seamless, easily accessible and secure program and service delivery to Albertans. Service Alberta works collaboratively with other ministries across government to find better ways to serve the public.



## Strategies

- 3.1 Work with other ministries to continue Alberta SuperNet progress by enabling high-speed broadband availability to schools, healthcare facilities, libraries and government facilities across Alberta.
- 3.2 Provide additional capacity within the existing data centres to meet immediate and short term business requirements. Formulate a long-term data centre strategy to meet evolving business requirements of the government as the existing data centres near the end of their life.
- 3.3 Work with ministries to implement the Information and Services Strategy for the Government of Alberta which will improve the value from the use of information and technology to support the delivery of programs.
- 3.4 Continue to implement the Information and Communications Technology Service Coordination Initiative's plan that is driving towards a common Government of Alberta approach in the delivery of shared information and communications technology infrastructure services.
- 3.5 Take a leadership role in the harmonization of standards and practices among federal, provincial, territorial, state and municipal governments, including work concerning the *Trade, Investment and Labour Mobility Agreement*, driver and vehicle licensing standards and consumer protection activity.
- 3.6 Work with Solicitor General and Public Security in the design, construction and implementation of the Alberta First Responder Radio Communication System network.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
3.a Percentage of government employees that use the GoA Domain <sup>1</sup>	47%	75%	100%	100%
3.b Number of organizations that use Alberta SuperNet for Internet Protocol Video conferencing <sup>2</sup>	118	135	145	155
3.c Number of adoptions by ministries of service bundles established by the Information and Communications Technology Service Coordination Initiative <sup>3</sup>	0	10	15	20

### Notes:

- 1 The percentage of government employees that use the GoA Domain refers to employees who completely or partially receive common information and communication technology services including: messaging services, distributed file and print services, customer support services, and infrastructure management (the physical infrastructure, maintenance and support of servers, networks, desktop computers and systems software).
- 2 Organizations refer to Government of Alberta ministries, learning jurisdictions, health authorities and library associations. Internet protocol video conferencing enables video conferencing using Internet standards.
- 3 Each time that a ministry adopts a service bundle it counts as one adoption. Information and communications technology service coordination bundles include service desk, mainframe, utilities, and work site support bundles.

**What it means** Service Alberta guides ministries in delivering their programs by providing a corporate framework for information management, access to information and protection of privacy. Specifically, the Ministry ensures that access and privacy legislation is effective and that support is provided to Government of Alberta entities, local public bodies and private-sector organizations that administer the legislation. These activities help protect Albertans' privacy and ensure they have appropriate access to information. Core information management services include administering the *Records Management Regulation*. Effective information management is promoted through the provision of advice, information resources and training.

### Strategies

- 4.1 Accelerate the implementation of a corporate approach to information management and technology guided by the Information Management Framework.
- 4.2 Review existing legislation to determine if new legislation is required for the effective management of all information held across the Government of Alberta (e.g., electronic document management and workflow).
- 4.3 Address emerging issues in access to information and protection of privacy, and develop corporate approaches to protect the personal information of Albertans held by government.
- 4.4 Explore opportunities for further harmonization of access and privacy legislation across Canadian jurisdictions.
- 4.5 Establish consistent processes for data access and release of information from registries and enhance the oversight of account holders who search the Motor Vehicles registry.
- 4.6 Develop the government response to the recommendations of the Select Special Personal Information Protection Act Review Committee, and amend the *Personal Information Protection Act* as required.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
4.a Percentage of <i>Freedom of Information and Protection of Privacy Act</i> requests completed by government public bodies within 60 days or less	96%	90%+	90%+	90%+
4.b Percentage of <i>Freedom of Information and Protection of Privacy Act</i> requests handled without complaint to the Information and Privacy Commissioner	99%	90%+	90%+	90%+

**What it means** Service Alberta has a significant role in providing integrated and shared services to support ministries across government. Although the business of each ministry is different, the support functions are similar, making it possible to share these services and have one ministry provide these services across government. The Ministry works collaboratively to facilitate partnerships within the government in areas including business services, records and information management, financial and technology services.

### Strategies

- 5.1 Develop a plan to leverage the combined buying power of the Government of Alberta and the broader public sector to achieve best value within a streamlined, standardized process.
- 5.2 Expand and standardize the usage of procurement cards to improve efficiency and optimize how the government obtains low value, high volume goods and services, and also explore the opportunities to use procurement cards for vehicle services.
- 5.3 Through the Alberta Government Integrated Management Information System (IMAGIS) enhance shared solutions for financial, human resources and procurement endeavours across government.
- 5.4 Develop a plan to optimize library services, explore a centralized location and new electronic opportunities to demonstrate innovation in service delivery.
- 5.5 Develop cross-government contracting standards, and implement a contracting framework to contract for supplies and services using standardized tools and best practices.
- 5.6 Refine, integrate and implement the delivery of shared services to other ministries/partners, and explore areas for improvement including common warehousing standards and surplus sales services.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
5.a Percentage of invoices paid electronically <sup>1</sup>	69%	75%+	80%+	85%+
5.b Percentage of clients satisfied with services received from Service Alberta <sup>2</sup>	70%	75%	77%	80%

### Notes:

- 1 Electronically refers to invoices paid using Electronic Payment System, Exclaim, Procurement Cards and IMAGIS Recurring Vouchers.
- 2 Clients of Service Alberta include those receiving service from: Accounts Payable, Revenue, Pay and Benefits, Mail and Logistics, E-mail, Records Management, Library Service, Fleet Management and the Web Server Team.

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Services to Albertans	58,812	68,323	69,088	72,477	74,935	76,138
Services to Government	243,572	249,890	254,655	260,355	264,915	267,370
<b>MINISTRY EXPENSE</b>	<b>302,384</b>	<b>318,213</b>	<b>323,743</b>	<b>332,832</b>	<b>339,850</b>	<b>343,508</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
<b>REVENUE</b>						
<b>Premiums, Fees and Licences</b>						
Motor Vehicle Licences	341,403	331,846	362,051	365,021	377,797	391,020
Land Titles	68,214	69,658	81,470	79,596	77,765	75,977
Other Fees and Licences	19,572	19,457	20,551	21,270	22,014	22,785
<b>Other Revenue</b>						
Utilities Consumer Advocate	3,738	6,691	6,691	6,966	7,264	7,264
Other Miscellaneous Revenue	39,200	31,574	37,708	39,765	42,165	42,165
<b>MINISTRY REVENUE</b>	<b>472,127</b>	<b>459,226</b>	<b>508,471</b>	<b>512,618</b>	<b>527,005</b>	<b>539,211</b>
<b>EXPENSE</b>						
<b>Program</b>						
Ministry Support Services	14,134	13,405	13,479	13,866	14,424	14,657
Services to Albertans	55,559	65,000	65,845	69,035	71,333	72,463
Services to Government	231,476	238,724	243,335	248,847	253,009	255,304
Statutory Programs and Valuation Adjustments	1,215	1,084	1,084	1,084	1,084	1,084
<b>MINISTRY EXPENSE</b>	<b>302,384</b>	<b>318,213</b>	<b>323,743</b>	<b>332,832</b>	<b>339,850</b>	<b>343,508</b>
Gain (Loss) on Disposal of Capital Assets	(185)	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>169,558</b>	<b>141,013</b>	<b>184,728</b>	<b>179,786</b>	<b>187,155</b>	<b>195,703</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Ministry Revenue	472,127	459,226	508,471	512,618	527,005	539,211
<i>Inter-ministry consolidation adjustments</i>	(35,591)	(29,343)	(35,477)	(37,834)	(40,234)	(40,234)
<b>Consolidated Revenue</b>	<b>436,536</b>	<b>429,883</b>	<b>472,994</b>	<b>474,784</b>	<b>486,771</b>	<b>498,977</b>
Ministry Expense	302,384	318,213	323,743	332,832	339,850	343,508
<i>Inter-ministry consolidation adjustments</i>	(35,591)	(29,343)	(35,477)	(37,834)	(40,234)	(40,234)
<b>Consolidated Expense</b>	<b>266,793</b>	<b>288,870</b>	<b>288,266</b>	<b>294,998</b>	<b>299,616</b>	<b>303,274</b>
Gain (Loss) on Disposal of Capital Assets	(185)	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>169,558</b>	<b>141,013</b>	<b>184,728</b>	<b>179,786</b>	<b>187,155</b>	<b>195,703</b>

## CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Services to Albertans	1,065	1,445	1,445	245	245	245
Services to Government	13,216	38,516	39,009	41,516	23,916	22,916
<b>MINISTRY CAPITAL INVESTMENT</b>	<b>14,281</b>	<b>39,961</b>	<b>40,454</b>	<b>41,761</b>	<b>24,161</b>	<b>23,161</b>

