

MINISTRY BUSINESS PLAN CONTACTS

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READER'S GUIDE

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Government Accountability Act*, all ministries are required to prepare and make public three-year ministry business plans. The ministry business plan encompasses the department and all entities consolidated for budgeting purposes in its mission, core businesses, goals, priority initiatives and performance measures. Ministry business plans are aligned with the government's goals and support the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

The **Mission** statement identifies the ministry's purpose and reason for existence. It describes what the ministry does, why and for whom.

Core Businesses set out the ongoing key responsibilities of the ministry that support the mission.

Goals are broad statements describing the desired outcomes that the ministry wants to achieve in fulfilling its mission.

Priority Initiatives outline significant courses of action to be undertaken by the ministry to accomplish ministry goals.

Performance Measures are quantifiable indicators of progress towards achievement of ministry goals. Performance measures contain targets, which identify a desired level of performance to be achieved in each of the three years of the business plan.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of the following financial tables:

- The **Statement of Operations** table includes revenue and expense by each of the ministry's major programs. Individual revenue and expense rows are presented on a gross ministry basis. Some ministries include a Consolidation Adjustments row in order to present the ministry amounts on a consolidated basis as reported in the *Government of Alberta Fiscal Plan*. These adjustments are made to eliminate internal government transfers and fee-for-service transactions between government entities (other than commercial entities) to avoid overstating revenues and expenses on a consolidated government basis.
- The **Capital Investment by Program** table provides capital investment information for the ministry's major programs.