
Environment

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]

Lorne Taylor, *Minister of Environment*
March 21, 2003

VISION

Alberta's environment sustains a high quality of life.

Albertans value their environment for the ecological, economic and aesthetic benefits it provides now and will continue to provide in the future. They realize Alberta's ecosystems bestow life-sustaining services. They expect their water to be safe, their air to be clean, their land to be productive and careful decisions to be made to ensure public safety and a healthy environment for generations to come.

MISSION

Steward the use of and ensure the protection of our diverse environment to sustain natural ecosystems, healthy Albertans, strong communities and a prosperous economy.

STRUCTURE

The Ministry of Environment includes the Department of Environment and the Environmental Appeal Board. Delegated Administrative Organizations (i.e., the Tire Recycling Management Association of Alberta, the Beverage Container Management Board and the Alberta Used Oil Management Association) report directly to the Minister and are delegated to operate with separate board governance and financial management.

PREAMBLE

Albertans enjoy a high quality of life. Sustainability draws attention to the need to ensure future generations also have a high quality of life and choices to meet their environmental, economic and societal aspirations (refer to the Alberta government's "People, Prosperity and Preservation"). Sustainability is the challenge of this century. Albertans face challenges around the issues of water and climate change. We will only make progress on these pressing issues through shared governance with all citizens, industries and communities. Sustainable environmental management is everyone's business.

Through our leadership role in sustainable development, Alberta Environment is helping to lay the groundwork for a clean environment, strong economy, self-reliant communities and a positive legacy to pass onto future generations. Alberta Environment, however, is only one of a number of provincial ministries that partner to promote sustainable development. These partnerships support the integration of social, economic and environmental goals to ensure the sustainability of the development process that Alberta has chosen.

We believe that good environmental management and practices provide a competitive advantage for industry, communities, and Alberta. We support management practices with public information systems so that industry, communities and Albertans can make informed decisions that are good for the environment.

Preservation

Alberta's communities will be assured self-reliance through good stewardship of the environment and natural resources.

People

Albertans will sustain their health and well being by making informed environmental decisions.

Prosperity

Alberta industry will have a competitive advantage through good environmental practices.

Our Ministry's strong emphasis on sustainable development also supports the Cross-Ministry Initiatives of Health Sustainability, Aboriginal Policy, Alberta Children and Youth, and the Economic Development Strategy.

CORE BUSINESSES

To achieve our mission, the Ministry has the following core businesses: Environmental Leadership, Environmental Assurance, Environmental Stewardship, and Hazard and Risk Management.

The Ministry's commitment to environmental protection and sustainability is supported by strategic business services related to human resources, finance, information-communication technology, environmental law, freedom of information and protection of privacy, and public information services.

ALBERTA ENVIRONMENT'S BUSINESS PLAN

During the past year the Ministry developed the first Business Plan Strategy Map within the Alberta government. The Strategy Map displays the key elements of the business plan on one page. It is available in paper or web formats. Last year, over 5,000 copies were distributed throughout Alberta and are part of the Ministry's transparency goal and the desire of Albertans for information in easy-to-use formats.

This business plan outlines the direction the Ministry will follow over the next three years. It is not intended to describe exhaustively everything that the Ministry does.

Our plan is organized around the following six key strategic priorities:

- Water
- Air
- Land
- Climate Change
- Integrated Resource Management
- Regulatory Systems

By clearly listing these key priorities under our core environmental businesses of Leadership, Assurance, Stewardship (Partnerships and Education), and Hazard and Risk Management, Albertans will be able to see our current policy emphasis. We will maintain strength in Environmental Assurance and Hazard and Risk Management, while we demonstrate an increased emphasis on shared Environmental Leadership and Environmental Stewardship. Sharing means strengthening partnerships to engage more people and sectors to move beyond compliance and further enhance sustainable development and environmental protection. At all times, our core businesses are derived from our mandate set out in Alberta's *Environmental Protection and Enhancement Act* and *Water Act*.

CORE BUSINESSES, GOALS, STRATEGIES AND PERFORMANCE MEASURES

Alberta Environment uses a tier system of indicators and measures. We focus our performance on achieving outcomes and results. This year we are expanding our Management Checkpoint measures to include effectiveness and efficiency measures to demonstrate our accomplishments of the core businesses goals. With the addition of "land" to the key strategic priorities we are developing measures that will be used to determine if the outcome is being achieved.

First, *Environmental Indicators* (e.g., Air Quality Index, Surface Water Quality Index) measure key aspects of Alberta's environment. While the Ministry may not control these results, we do work with all Albertans to influence positive results. However, as a Ministry, we are still broadly accountable for societal environmental outcomes.

Second, *Behavioural Indicators* measure Albertans' interaction with the environment.

Third, *Management Checkpoints* measure departmental performance and are concerned about our efficiency in meeting our goals.

Brief descriptions of our *Environmental* and *Behavioural Indicators* are referenced at the end of this Business Plan and are reported in our *Annual Report* and *Measuring Up*. The Ministry uses the latest data available. It should be noted that some environmental data comes from outside the Ministry and are not available at time of publication of the Business Plan.

CORE
BUSINESS
ONE

1 Environmental Leadership

The Ministry builds and enhances proactive relationships with Albertans to ensure environmental quality for present and future generations. Alberta Environment's leadership vision is expressed through sustainable development policy and long-term adaptive management.

GOAL 1 Alberta Environment is a leader in proactive environmental protection.

Key Strategies

Water

- Implement *Water for Life: Alberta's Strategy for Sustainability*.
- Influence inter-provincial, national and international water initiatives and agreements to protect Alberta's water resources.

Air

- Develop and implement better approaches for air quality management.
- Develop an emissions trading system for air management.

Land

- Develop a long-term strategy for waste management.
- Develop a strategy for the conservation, remediation and reclamation of disturbed land.

Climate Change

- Influence national and international climate change strategies and agreements.
- Make the government a leader in energy efficiency improvements and other CO₂ reduction strategies.
- Lead the implementation of *Albertans and Climate Change: Taking Action*.

Integrated Resource Management

- Develop comprehensive strategies within the sustainability framework that integrates related initiatives.

Regulatory Systems

- Implement a comprehensive review and restructuring of the energy, environmental and resource management regulatory system.

Key Outcome Measures

- Environmental Indicators: Surface Water Quality Index; Air Quality Index.
- Behavioural Indicators: Drinking Water Indicator; Action by Alberta Organizations to reduce Greenhouse Gases; Reduction of Municipal Solid Waste to Landfills; Government Action to Reduce Greenhouse Gas Emissions

Core Business Measures

- Alberta Environment is aligning its output measures with its new structure and core businesses. Baseline numbers will be reported on in the coming year.

Supplemental Measures and Checkpoints

- Management Checkpoints: Client satisfaction levels; Market penetration of IRM activities; Evaluation of high quality IRM projects and programs in accordance with IRM principles.

CORE
BUSINESS
TWO

2 Environmental Assurance

The Ministry provides certainty to Albertans that the environment is being managed in a safe and sustainable manner in the present and for the future. The Ministry provides this certainty through its activities in science, standards setting, monitoring, regulation and enforcement.

GOAL 2 Sound environmental rules and regulations are in place and enforced.

Key Strategies

Water

- Maintain Alberta's drinking water to the highest standards in Canada.
- Manage and sustain Alberta's water and water infrastructure for its multiple uses.

Air

- Work through the Canadian Council of Ministers of the Environment to develop standards for substances of national interest.
- Expand and enhance provincial air monitoring.

Land

- Ensure that disturbed land is effectively and efficiently conserved, remediated and reclaimed.
- Maintain Alberta's high standards for waste management.

Climate Change

- Implement sector performance expectations for GHG emission reductions with an emissions trading option.
- Implement reporting and registry system for GHG emissions and offsets.

Integrated Resource Management

- Develop regional management systems that include a cumulative effects management framework.

Regulatory Systems

- Accelerate the move to codes of practice wherever appropriate.
- Reduce approval duplication, overlap, unnecessary steps and unwarranted costs without reducing Alberta's high level of environmental protection.

Key Outcome Measures

- Environmental Indicators: Surface Water Quality Index; Air Quality Index.
- Behavioural Indicators: Drinking Water Indicator; Action by Alberta Organizations to reduce Greenhouse Gases; Reduction of Municipal Solid Waste to Landfills; Government Action to Reduce Greenhouse Gas Emissions.

Core Business Measures

- Alberta Environment is aligning its output measures with its new structure and core businesses. Baseline numbers will be reported on in the coming year.

Supplemental Measures and Checkpoints

- Management Checkpoints: Citizen satisfaction based upon the drivers of citizen satisfaction; i.e., timeliness, knowledge/competence, fairness, access and outcome. Benchmarked against Citizens' First surveys.

CORE
BUSINESS
THREE

3 Environmental Stewardship

The Ministry actively encourages and develops awareness, understanding, environmentally responsible behaviour and decision-making by individuals, communities and industries. Decision-making that produces a healthy environment is achieved through innovation, partnerships, collaboration and education.

GOAL 3 Environmental protection is practiced as a collaborative effort through partnerships.

Key Strategies

Water

- Collaborate with Albertans to achieve watershed protection.
- Work with partners to determine the state of Alberta's groundwater.

Air

- Support the Clean Air Strategic Alliance's plans for air quality improvements.
- Support development of a comprehensive network of airshed alliances.

Land

- Develop partnerships to monitor land quality.
- Implement the *Alberta Waste Action Plan*.
- Collaborate with Albertans to ensure the future sand and gravel needs of Alberta are met.

Climate Change

- Support the work of Climate Change Central in establishing an Energy Efficiency Office.
- Partner with citizens, industry and other governments on practical climate change solutions.

Integrated Resource Management

- Work with industry and other stakeholders to reduce the cumulative effect of human activity on the environment.

Regulatory Systems

- Expand the use of delegated administrative organizations to cut waste, enhance recycling and promote conservation.

Key Outcome Measures

- Environmental Indicators: Surface Water Quality Index; Air Quality Index.
- Behavioural Indicators: Drinking Water Indicator; Action by Alberta Organizations to reduce Greenhouse Gases; Reduction of Municipal Solid Waste to Landfills; Government Action to Reduce Greenhouse Gas Emissions; Amount of Biochemical Oxygen Demand Substances Discharged.

Core Business Measures

- Alberta Environment is aligning its output measures with its new structure and core businesses. Baseline numbers will be reported on in the coming year.

Supplemental Measures and Checkpoints

- Management Checkpoint: Total number of partnerships against value of activities and initiatives to achieving the goal.

GOAL 4 Improve environmental public education and communication.

Key Strategies

Water

- Provide open, online reporting on the state of Alberta's water.
- Educate Albertans on key issues of maintaining water quality and supply.
- Promote water conservation awareness.

Air

- Improve management and public availability of timely, specific air quality information.
- Increase public understanding of air quality issues and influence public behaviour to affect air quality.

Land

- Encourage best practices for land uses and waste management.

Climate Change

- Ensure Albertans are well informed about the need and opportunities to take action on climate change.
- Increase understanding of Alberta's climate change position.

Integrated Resource Management

- Inform Albertans about sustainability and Alberta's integrated approach to sustainable development.

Regulatory Systems

- Ensure that changes to the regulatory systems are well communicated.
- Increase the use of communication technology to convey information.

Key Outcome Measures

- Environmental Indicators: Surface Water Quality Index; Air Quality Index.
- Behavioural Indicators: Drinking Water Indicator; Action by Alberta Organizations to reduce Greenhouse Gases; Reduction of Municipal Solid Waste to Landfills; Government Action to Reduce Greenhouse Gas Emissions; Amount of Biochemical Oxygen Demand Substances Discharged.

Core Business Measures

- Alberta Environment is aligning its output measures with its new structure and core businesses. Baseline numbers will be reported on in the coming year.

Supplemental Measures and Checkpoints

- Management Checkpoint: Impact of the Ministry's website on Albertans' knowledge of environmental issues.

4 Hazard and Risk Management

The Ministry ensures that public notification and response systems are in place to provide prompt and effective responses to environmental emergencies. The Ministry is proactively engaged in environmental risk management to anticipate issues and opportunities that may arise so Alberta is ready for both expected and unexpected events.

GOAL 5 Alberta Environment ensures quick and competent responses to emergencies.

Key Strategies

Water

- Maintain capacity to effectively manage the impact of drought, flood and toxic spills.
- Provide data that enables Albertans to have greater responsibility for flood risk avoidance.

Air

- Improve capacity to respond to air-pollution events.
- Reduce air pollutants.

Land

- Refine tools for managing environmental risks associated with industrial land disturbances and waste management.
- Develop prevention initiatives for contamination issues.

Climate Change

- Incorporate climate change considerations into existing planning and management processes.

Integrated Resource Management

- Use innovative planning approaches to anticipate issues and opportunities so Alberta is ready for both expected and unexpected events.

Regulatory Systems

- Ensure rapid, coordinated responses to environmental emergencies.

Key Outcome Measures

- Environmental Indicators: Surface Water Quality Index; Air Quality Index.
- Behavioural Indicators: Drinking Water Indicator; Reduction of Municipal Solid Waste to Landfills.

Core Business Measures

- Alberta Environment is aligning its output measures with its new structure and core businesses. Baseline numbers will be reported on in the coming year.

Supplemental Measures and Checkpoints

- Management Checkpoints: Reduction of risk to people and property due to drought and flood hazards; Protection of the environment, the public, ecosystems and their inhabitants; Number of incidents of non-compliance reported.

GOAL 6 **Ensure the Ministry’s commitment to environmental protection and sustainability is supported by its practices in strategic business services.**

Key Strategies

- Ensure the strategic use of information communication technology resources to support the sustainable development goals of the Ministry.
- Ensure access to information, both within the Ministry and by the public.
- Align human resource strategies to enhance employee capability, organizational effectiveness, leadership capacity and human resource requirements to support the Ministry.
- Strategic financial services ensures best value is obtained for Ministry resources.
- Achieve office ecology goals through the efficient use of space and equipment.

Supplemental Measures and Checkpoints

- Management Checkpoints: Skill Capacity to pursue Plan Goals and Objectives; Leadership Development of Employees; Integration of IT Systems; Hardware and Software Needs Completed; Business Resumption Plan.

ENVIRONMENTAL INDICATORS

Air Quality Index

Description

The Air Quality Index is a measure of outdoor concentrations of five major pollutants (carbon monoxide, dust and smoke, nitrogen dioxide, ozone and sulphur dioxide) monitored at nine stations (three in both Edmonton and Calgary and one station in each of Red Deer, Fort Saskatchewan and Beaverlodge) across the province.

Target

Maintain “good” air quality days equal to or greater than 97 per cent of the time, with no “poor” days.

Report and Analysis

On average, over the last five years the Index has annually rated air quality ‘good’ 98 per cent (357 days) of the time. The other days were rated ‘fair’. There have been no days reported as ‘poor’ or ‘very poor’.

Year	Rating			
	Good	Fair	Poor	Very Poor
1997	359	6	0	0
1998	354	11	0	0
1999	357	8	0	0
2000	359	7	0	0
2001	357	8	0	0

Surface Water Quality Index

Description

This measure is based on the average of index values calculated for four groups of water quality variables: metals, nutrients, bacteria, and pesticides, which are collected over the course of a fiscal year. Variables in the first three groups are compared to guidelines listed in "Surface Water Quality Guidelines for Use in Alberta" (Alberta Environment 1999). Variables in the fourth group (pesticides) are evaluated based on whether they can be detected in a water sample. This measure shows water quality at two locations in each of the province's six major river systems. In most cases, the two sites represent conditions upstream and downstream from areas of significant human activity.

Target

Bring river water quality downstream of developed areas in line with upstream conditions, while maintaining overall river water quality.

Report and Analysis

Overall, the water quality of Alberta's major rivers is "excellent" to "fair"; however, water quality tends to be lower downstream of areas with significant urban, industrial or agricultural development. Water quality is generally better in the west, near its mountain source. The index values vary naturally from site to site and from year to year, often related to changes in flow volume.

Category	Index Scores	Description - Guidelines are:
Excellent	96-100	Almost always met
Good	81-95	Occasionally not met, but usually by small amounts
Fair	66-80	Sometimes not met by moderate amounts
Marginal	46-65	Often not met, sometimes by large amounts
Poor	0-45	Almost always not met by large amounts

SITE	1997-98	1998-99	1999-00	2000-01
Bow River				
Upstream of Calgary	100	97	97	99
Downstream of Calgary	87	82	84	89
North Saskatchewan River				
Upstream of Edmonton	97	93	86	89
Downstream of Edmonton	71	80	81	85
Oldman River				
Upstream of Lethbridge	83	89	97	95
Downstream of Lethbridge	84	80	86	91
Red Deer River				
Upstream of Red Deer	n/a	83	87	90
Downstream of Red Deer	n/a	81	75	87
Smoky/Peace River				
At Watino	83	91	90	93
At Fort Vermilion	89	94	86	93
Athabasca River				
At Athabasca	92	90	91	97
At Old Fort	90	95	91	94

BEHAVIOURAL INDICATORS

Behavioural Indicators report on the way we behave toward the environment in terms of waste. The amount of waste and emissions directly impacts the quality of Alberta's natural systems. Alberta Environment, through its approvals and enforcement mandate, works with communities, industry and individuals to reduce and mitigate these impacts and thereby ensure compliance with the *Environmental Protection and Enhancement Act* and the *Water Act*.

Drinking Water Quality Indicator

Description

A new measure to be included in the behavioural indicators is the drinking water quality indicator. The key target of this measure is maintenance of a safe supply of potable water for the population served by waterworks systems approved by Alberta Environment. This indicator includes both the potable water treatment plant design and the performance of these treatment plants to produce safe drinking water.

Reduction of Municipal Solid Waste to Landfills

Description

This measure indicates Alberta's progress towards meeting a continuous reduction in municipal solid waste disposed in landfills on a per capita basis.

Target

The waste reduction target for Alberta is to reduce municipal solid waste disposal to landfills to 0.5 tonnes per capita by 2010.

Report and Analysis

The amount of material going to landfills increased as a result of greater economic activity and associated construction, renovation and demolition. The Ministry is collaborating with Albertans to achieve the 2010 target.

Reduction of Municipal Solid Waste to Landfills

Year	1997	1998	1999	2000	2001
Tonnes per Capita	0.82	0.79	0.75	0.74	0.77

Amount of Biochemical Oxygen Demand Substances Discharged

Description

Certain substances in pulp mill wastewater require oxygen in their breakdown. This breakdown may decrease the amount of oxygen available to aquatic organisms. An excess amount of these substances could cause a shortage in the oxygen necessary to keep an aquatic ecosystem healthy. Alberta's average maximum allowable biochemical oxygen demand (BOD) (3 kg/tonne of pulp for most mills) is based on criteria for both water quality and best available demonstrated technology.

Target

BOD discharged for 2003 does not exceed 1.0 kilogram/Air Dried Tonne of Pulp.

Report and Analysis

A dramatic drop in BOD occurred in the early 1990s and since then, even though pulp production has been showing moderate increases, the BOD releases have been at the same levels or show small decreases. The target of 1 kg is a stretch target even beyond Alberta's regulated standard of 3 kg. The industry is meeting the challenge.

Amount of Discharge

Year	1997	1998	1999	2000	2001
BOD (kg/tonne)	0.83	0.80	0.82	0.77	0.83

Government of Alberta Greenhouse Gas Emission Profile

Description

The Government of Alberta demonstrates leadership in improving energy use through its actions to reduce emissions from government operations. The measure aims to promote activities that improve the energy efficiency of Alberta government operations through energy retrofits of government buildings, improved operation of government vehicles, reduction in government waste and energy productivity targets for departments.

Target

The new target is to reduce GHG emissions 26 per cent below 1990 levels by the year 2005. In 1990, emissions were 549 kilotonnes of CO₂ equivalent. The new target is 406 kilotonnes of CO₂ equivalent by 2005.

Report and Analysis

The Alberta government continues to reduce its overall emissions and has consistently exceeded its annual targets. In fiscal year 2000-01 emissions of CO₂ equivalent were 433 kilotonnes (or 22 per cent) below 1990 levels. These reductions exceed our 2000-01 target by 46 kilotonnes. The Alberta Government has submitted a new Action Plan under the VCR Inc. for continued efficiency actions to be achieved by 2005. In addition to the Alberta government's new targets and measures in the new plan, the Alberta government will be participating in the VCR Inc. *Champions in Action* initiative. This initiative will place additional rigour on climate change reporting.

Alberta Government Baseline, Targets, and Actual Figures for Greenhouse Gas Emissions.

Kilotonnes of CO₂ Equivalent

	1996	1997	1998	1999	2000	2001
Baseline	545	539	540	540	540	540
Target	531	513	502	491	479	427
Actual	502	475	457	444	433	

Alberta Organizations Energy Productivity Improvements

Description

The number of Action Plans registered by Alberta organizations with the National Voluntary Challenge and Registry Program (VCR Inc.) indicates success in obtaining voluntary action to reduce greenhouse gas emissions.

Target

Continued increase in the number of registered plans.

Report and Analysis

As the data indicates, this is a mature measure that is showing similar results over the last three years. New climate change policies for the Alberta government will capture the information of this measure in the new Greenhouse Gas Emissions Intensity Measure in the future.

	1997	1998	1999	2000	2001
Number of Cumulative Alberta Action Plans in VCR	103	132	161	161	157

Greenhouse Gas Emissions Intensity Indicator

Description

A new measure to be included in 2003 - 06 is the greenhouse gas emissions intensity indicator. The key target of this measure is to track our performance on *Albertans and Climate Change: Taking Action* and the associated objective of cutting the greenhouse gas emissions intensity of the Alberta economy in half by 2020 (which equates to an absolute reduction of 60 million tonnes of CO₂ equivalent from business as usual levels). This indicator will track emissions intensity improvements by comparing total annual greenhouse gas emissions across the Alberta economy to total provincial gross domestic product (GDP) generated in Alberta since 1990. This indicator will also assess performance against emission intensity and absolute reduction benchmarks at 2010. Specifically:

- Emissions intensity improvement of 22% over 1990 levels by 2010
- Absolute reduction of 20 million tonnes of CO₂ equivalent from business as usual levels by 2010

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						
Environmental Leadership	24,991	10,446	13,183	15,373	16,556	16,177
Environmental Assurance	76,616	73,068	70,359	75,921	72,947	72,207
Environmental Stewardship	13,166	13,730	15,852	15,880	16,802	16,921
Hazard and Risk Management	9,057	12,645	9,745	14,486	10,991	10,911
MINISTRY EXPENSE	123,830	109,889	109,139	121,660	117,296	116,216

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	4,016	7,250	4,500	6,600	4,430	4,350
Transfers from Government of Canada	224	-	-	-	-	-
Premiums, Fees and Licences	1,947	2,108	2,074	2,318	2,306	2,306
Other Revenue	1,042	733	759	875	879	879
MINISTRY REVENUE	7,229	10,091	7,333	9,793	7,615	7,535
EXPENSE						
Program						
Environmental Leadership	24,973	10,435	13,169	15,358	16,541	16,162
Environmental Assurance	76,557	73,003	70,297	75,865	72,891	72,151
Environmental Stewardship	13,157	13,717	15,836	15,866	16,788	16,907
Hazard and Risk Management	9,052	12,635	9,738	14,472	10,977	10,897
Valuation Adjustments and Other Provisions	91	99	99	99	99	99
MINISTRY EXPENSE	123,830	109,889	109,139	121,660	117,296	116,216
Gain (Loss) on Disposal of Capital Assets	(20)	-	-	(68)	-	-
NET OPERATING RESULT	(116,621)	(99,798)	(101,806)	(111,935)	(109,681)	(108,681)

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	7,229	10,091	7,333	9,793	7,615	7,535
<i>Inter-ministry consolidation adjustments</i>	(4,016)	(7,250)	(4,500)	(6,600)	(4,430)	(4,350)
Consolidated Revenue	3,213	2,841	2,833	3,193	3,185	3,185
Ministry Program Expense	123,830	109,889	109,139	121,660	117,296	116,216
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	123,830	109,889	109,139	121,660	117,296	116,216
Gain (Loss) on Disposal of Capital Assets	(20)	-	-	(68)	-	-
CONSOLIDATED NET OPERATING RESULT	(120,637)	(107,048)	(106,306)	(118,535)	(114,111)	(113,031)