



ALBERTA

ENVIRONMENT

THE HONOURABLE LORNE TAYLOR

Minister

423 Legislature Building, 427-2391

AMOUNT TO BE VOTED

(thousands of dollars)

	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	115,646	(570)	115,076	104,898	102,898	121,644

ENVIRONMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
Operating Expense						
1 Ministry Support Services	6,596	-	6,596	5,280	5,280	5,939
2 Environmental Protection	108,365	(570)	107,795	99,260	97,260	113,784
Voted Operating Expense	114,961	(570)	114,391	104,540	102,540	119,723
Equipment / Inventory Purchases						
1 Ministry Support Services	-	-	-	-	-	9
2 Environmental Protection	685	-	685	358	358	1,912
Voted Equipment / Inventory Purchases	685	-	685	358	358	1,921
TOTAL VOTED	115,646	(570)	115,076	104,898	102,898	121,644

ENVIRONMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
1.0.1 Minister's Office	359	-	359	336	-	336	336
1.0.2 Deputy Minister's Office	374	-	374	350	-	350	350
1.0.3 Communications	766	-	766	482	-	482	482
1.0.4 Strategic Corporate Services	4,992	-	4,992	4,007	-	4,007	4,007
1.0.5 Amortization of Capital Assets	105	-	105	105	-	105	105
TOTAL	6,596	-	6,596	5,280	-	5,280	5,280

ENVIRONMENT - *Continued*

PROGRAM 2 - ENVIRONMENTAL PROTECTION

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.1 Environmental Leadership							
2.1.1 Proactive Environmental Protection	14,402	-	14,402	12,193	-	12,193	9,593
Total Sub-program	14,402	-	14,402	12,193	-	12,193	9,593
2.2 Environmental Assurance							
2.2.1 Environmental Rules and Regulations	55,369	(470)	54,899	52,491	(462)	52,029	55,091
Total Sub-program	55,369	(470)	54,899	52,491	(462)	52,029	55,091
2.3 Environmental Stewardship							
2.3.1 Partnerships for Environmental Protection	6,366	(100)	6,266	7,704	-	7,704	5,657
2.3.2 Environmental Education and Information	7,490	-	7,490	6,297	-	6,297	6,344
Total Sub-program	13,856	(100)	13,756	14,001	-	14,001	12,001
2.4 Hazard and Risk Management							
2.4.1 Environmental Protection Emergencies	6,882	-	6,882	4,780	-	4,780	4,780
Total Sub-program	6,882	-	6,882	4,780	-	4,780	4,780
2.5 Non-Cash Transactions							
2.5.1 Amortization of Capital Assets	17,856	-	17,856	15,795	-	15,795	15,795
Total Sub-program	17,856	-	17,856	15,795	-	15,795	15,795
TOTAL	108,365	(570)	107,795	99,260	(462)	98,798	97,260

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.2 Environmental Assurance							
2.2.1 Environmental Rules and Regulations	280	-	280	163	-	163	163
2.3 Environmental Stewardship							
2.3.2 Environmental Education and Information	405	-	405	-	-	-	-
2.4 Hazard and Risk Management							
2.4.1 Environmental Protection Emergencies	-	-	-	195	-	195	195
TOTAL	685	-	685	358	-	358	358

ENVIRONMENT - *Continued*

STATUTORY PROGRAMS
(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to section 30 of the *Environmental Protection and Enhancement Act* and section 24(1)(c) of the *Financial Administration Act*.

OPERATING EXPENSE

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget
Environmental Protection and Enhancement			
Land Reclamation Program	3,850	1,610	4,500
Special Waste Management Program	625	765	-
Emergency Spills and Cleanups	1,525	1,573	750
Drought and Flood Emergencies	600	552	2,000
	6,600	4,500	7,250
Valuation Adjustments and Other Provisions	99	99	99
TOTAL STATUTORY	6,699	4,599	7,349

ENVIRONMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03 Forecast	2002-03 Budget	2001-02 Actual
REVENUE				
Internal Government Transfers	6,600	4,500	7,250	4,016
Transfers from Government of Canada	-	-	-	224
Premiums, Fees and Licences	2,318	2,074	2,108	1,947
Other Revenue	875	759	733	1,042
Ministry Revenue	9,793	7,333	10,091	7,229
EXPENSE				
Program				
Environmental Leadership	15,358	13,169	10,435	24,973
Environmental Assurance	75,865	70,297	73,003	76,557
Environmental Stewardship	15,866	15,836	13,717	13,157
Hazard and Risk Management	14,472	9,738	12,635	9,052
Valuation Adjustments and Other Provisions	99	99	99	91
Ministry Expense	121,660	109,139	109,889	123,830
Gain (Loss) on Disposal of Capital Assets	(68)	-	-	(20)
NET OPERATING RESULT	(111,935)	(101,806)	(99,798)	(116,621)

ENVIRONMENT - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Revenue from Environmental Protection and Enhancement Fund for Statutory Programs	6,600	4,500	7,250	4,016
Transfers from Government of Canada				
Various	-	-	-	224
Premiums, Fees and Licences				
Various	2,318	2,074	2,108	1,947
Other Revenue				
Various	875	759	733	1,042
Total Revenue	9,793	7,333	10,091	7,229
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	6,596	5,280	5,280	5,939
Environmental Protection	108,365	99,260	97,260	113,784
Total Voted Expense	114,961	104,540	102,540	119,723
<i>Statutory</i>				
Land Reclamation Program	3,850	1,610	4,500	1,056
Special Waste Management Program	625	765	-	913
Emergency Spills and Cleanups	1,525	1,573	750	876
Drought and Flood Emergencies	600	552	2,000	1,171
Valuation Adjustments and Other Provisions	99	99	99	91
Total Voted and Statutory Expense	121,660	109,139	109,889	123,830
Gain (Loss) on Disposal of Capital Assets	(68)	-	-	(20)
NET OPERATING RESULT	(111,935)	(101,806)	(99,798)	(116,621)

CHANGE IN CAPITAL ASSETS

New Capital Investment	685	358	358	1,921
Less: Disposal of Capital Assets	(1,171)	(60)	(60)	(20)
Less: Amortization of Capital Assets	(17,961)	(15,900)	(15,900)	(14,751)
Increase (Decrease) in Capital Assets	(18,447)	(15,602)	(15,602)	(12,850)

ENVIRONMENT - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2003-04 Estimates	Comparable 2002-03 Budget
Department	768	763
Total Full-Time Equivalent Employment	768	763

