



ALBERTA

ENVIRONMENT

THE HONOURABLE LORNE TAYLOR

Minister

423 Legislature Building, (780) 427-2391

AMOUNT TO BE VOTED

(thousands of dollars)

	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	123,352	(570)	122,782	115,576	115,646	104,164

ENVIRONMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2004-05 Estimates			Gross Comparable			
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual	
Operating Expense							
1	Ministry Support Services	11,842	-	11,842	11,177	11,177	9,691
2	Assuring Environmental Quality	84,199	(570)	83,629	83,074	83,429	75,411
3	Sharing Environmental Management and Stewardship	23,726	-	23,726	20,355	20,355	18,655
Voted Operating Expense		119,767	(570)	119,197	114,606	114,961	103,757
Equipment / Inventory Purchases							
2	Assuring Environmental Quality	385	-	385	970	685	407
3	Sharing Environmental Management and Stewardship	3,200	-	3,200	-	-	-
Voted Equipment / Inventory Purchases		3,585	-	3,585	970	685	407
TOTAL VOTED		123,352	(570)	122,782	115,576	115,646	104,164

ENVIRONMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2003-04 Budget
1.0.1 Minister's Office	363	-	363	359	-	359	359
1.0.2 Deputy Minister's Office	378	-	378	372	-	372	372
1.0.3 Communications	753	-	753	738	-	738	738
1.0.4 Human Resources	548	-	548	537	-	537	537
1.0.5 Corporate Services	4,265	-	4,265	4,153	-	4,153	4,153
1.0.6 Corporate Costs	5,535	-	5,535	5,018	-	5,018	5,018
TOTAL	11,842	-	11,842	11,177	-	11,177	11,177

ENVIRONMENT - *Continued*

PROGRAM 2 - ASSURING ENVIRONMENTAL QUALITY

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross
	Gross	Credit or		Gross	Credit or		Comparable
		Recovery	Net		Recovery	Net	
							Budget
2.0.1 Approvals	14,437	-	14,437	13,947	-	13,947	13,947
2.0.2 Compliance and Enforcement	8,883	-	8,883	8,627	-	8,627	8,627
2.0.3 Monitoring and Evaluation	14,768	(100)	14,668	14,508	(100)	14,408	14,508
2.0.4 Standards	5,364	-	5,364	5,223	-	5,223	5,223
2.0.5 Water Operations	13,413	(470)	12,943	13,834	(470)	13,364	14,189
2.0.6 Business Planning and Performance	2,890	-	2,890	2,864	-	2,864	2,864
2.0.7 Policy Development and Innovation	5,983	-	5,983	6,110	-	6,110	6,110
2.0.8 Amortization of Capital Assets	18,461	-	18,461	17,961	-	17,961	17,961
TOTAL	84,199	(570)	83,629	83,074	(570)	82,504	83,429

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross
	Gross	Credit or		Gross	Credit or		Comparable
		Recovery	Net		Recovery	Net	
							Budget
2.0.3 Monitoring and Evaluation	255	-	255	470	-	470	470
2.0.5 Water Operations	30	-	30	500	-	500	215
2.0.7 Policy Development and Innovation	100	-	100	-	-	-	-
TOTAL	385	-	385	970	-	970	685

ENVIRONMENT - *Continued*

PROGRAM 3 - SHARING ENVIRONMENTAL MANAGEMENT AND STEWARDSHIP

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Water for Life	5,000	-	5,000	-	-	-	-
3.0.2 Climate Change	6,031	-	6,031	6,989	-	6,989	6,989
3.0.3 Educational Awareness	3,312	-	3,312	3,255	-	3,255	3,255
3.0.4 Integrated Resource Management	7,351	-	7,351	8,647	-	8,647	8,647
3.0.5 Intergovernmental Relationships and Partnerships	2,032	-	2,032	1,464	-	1,464	1,464
TOTAL	23,726	-	23,726	20,355	-	20,355	20,355

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Water for Life	3,200	-	3,200	-	-	-	-
TOTAL	3,200	-	3,200	-	-	-	-

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

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget
Reclamation and Emergency Preparedness			
Land Reclamation Program	2,880	1,450	3,850
Emergency Spills and Cleanups	1,525	1,483	1,525
Drought and Flood Emergencies	600	600	600
	5,005	3,533	5,975
Valuation Adjustments and Other Provisions	99	5,799	99
TOTAL STATUTORY	5,104	9,332	6,074

ENVIRONMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
Internal Government Transfers	5,005	3,533	5,975	2,929
Premiums, Fees and Licences	2,320	2,320	2,318	1,970
Other Revenue	844	805	875	1,263
Ministry Revenue	8,169	6,658	9,168	6,162
EXPENSE				
Program				
Approvals	14,437	13,947	13,947	12,782
Compliance and Enforcement	8,883	8,627	8,627	7,906
Monitoring and Evaluation	14,768	14,508	14,508	13,296
Standards	5,364	5,223	5,223	4,787
Water Operations	13,413	13,834	14,189	13,004
Business Planning and Performance	2,890	2,864	2,864	2,625
Policy Development and Innovation	5,983	6,110	6,110	5,600
Reclamation and Emergency Preparedness	5,005	3,533	5,975	2,929
Water for Life	5,000	-	-	-
Climate Change	6,031	6,989	6,989	6,405
Educational Awareness	3,312	3,255	3,255	2,983
Integrated Resource Management	7,351	8,647	8,647	7,925
Intergovernmental Relationships and Partnerships	2,032	1,464	1,464	1,342
Ministry Support Services	11,842	11,177	11,177	9,691
Amortization of Capital Assets	18,461	17,961	17,961	15,411
Valuation Adjustments and Other Provisions	99	5,799	99	(102)
Ministry Expense	124,871	123,938	121,035	106,584
Gain (Loss) on Disposal of Capital Assets	-	-	(68)	(161)
NET OPERATING RESULT	(116,702)	(117,280)	(111,935)	(100,583)

ENVIRONMENT - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
Internal Government Transfers				
Revenue from Environmental Protection and Enhancement Fund for Statutory Programs	5,005	3,533	5,975	2,929
Premiums, Fees and Licences				
Various	2,320	2,320	2,318	1,970
Other Revenue				
Various	844	805	875	1,263
Total Revenue	8,169	6,658	9,168	6,162
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	11,842	11,177	11,177	9,691
Assuring Environmental Quality	84,199	83,074	83,429	75,411
Sharing Environmental Management and Stewardship	23,726	20,355	20,355	18,655
Total Voted Expense	119,767	114,606	114,961	103,757
<i>Statutory</i>				
Land Reclamation Program	2,880	1,450	3,850	907
Emergency Spills and Cleanups	1,525	1,483	1,525	1,311
Drought and Flood Emergencies	600	600	600	711
Valuation Adjustments and Other Provisions	99	5,799	99	(102)
Total Voted and Statutory Expense	124,871	123,938	121,035	106,584
Gain (Loss) on Disposal of Capital Assets	-	-	(68)	(161)
NET OPERATING RESULT	(116,702)	(117,280)	(111,935)	(100,583)

CHANGE IN CAPITAL ASSETS

New Capital Investment	3,585	970	685	407
Less: Disposal of Capital Assets	-	-	(1,171)	(161)
Less: Amortization of Capital Assets	(18,461)	(17,961)	(17,961)	(15,411)
Increase (Decrease) in Capital Assets	(14,876)	(16,991)	(18,447)	(15,165)

ENVIRONMENT - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2004-05 Estimates	Comparable 2003-04 Budget
Department	782	766
Total Full-Time Equivalent Employment	782	766

