



ENVIRONMENT

THE HONOURABLE GUY BOUTILIER
Minister
423 Legislature Building, (780) 427-2391

AMOUNTS TO BE VOTED (thousands of dollars)

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	142,091	138,655	133,240	130,344
NON-BUDGETARY DISBURSEMENTS	1,000	1,000	1,000	-

ENVIRONMENT - *Continued*

MINISTRY
(thousands of dollars)

The following provides an overview of the Ministry's voted and statutory spending.

CONSOLIDATED EXPENSE BY TYPE

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
Expense				
Department - Voted	138,806	135,470	130,055	125,770
Department - Statutory	3,824	5,024	5,024	4,289
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Expense	142,630	140,494	135,079	130,059
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Expense	142,630	140,494	135,079	130,059

CONSOLIDATED CAPITAL INVESTMENT BY TYPE

Department				
Voted Equipment / Inventory Purchases	3,285	3,185	3,185	4,574
<i>Consolidation Adjustments - Intra-ministry</i>	-	-	-	-
Ministry Capital Investment	3,285	3,185	3,185	4,574
<i>Consolidation Adjustments - Inter-ministry</i>	-	-	-	-
Total Consolidated Capital Investment	3,285	3,185	3,185	4,574

Consolidation Adjustments remove transactions between government entities to allow consolidated spending to be reported for the Ministry and Government.

Intra-Ministry Consolidation Adjustments occur when the Department or an entity provides funding to another entity within the Ministry.

Inter-Ministry Consolidation Adjustments occur when the Ministry provides funding to another Ministry.

ENVIRONMENT - *Continued*

DEPARTMENT
(thousands of dollars)

SUMMARY OF VOTED EXPENSE and EQUIPMENT / INVENTORY PURCHASES

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
Expense					
1	Ministry Support Services	12,472	13,594	13,386	12,012
2	Assuring Environmental Quality	94,765	90,638	90,631	80,028
3	Sharing Environmental Management and Stewardship	31,569	31,238	26,038	33,730
Expense		138,806	135,470	130,055	125,770
Equipment / Inventory Purchases					
1	Ministry Support Services	-	-	-	515
2	Assuring Environmental Quality	385	385	385	309
3	Sharing Environmental Management and Stewardship	2,900	2,800	2,800	3,750
Equipment / Inventory Purchases		3,285	3,185	3,185	4,574
Total Voted Expense and Equipment / Inventory Purchases		142,091	138,655	133,240	130,344

VOTED NON-BUDGETARY DISBURSEMENTS

3	Sharing Environmental Management and Stewardship	1,000	1,000	1,000	-
Total Voted Non-Budgetary Disbursements		1,000	1,000	1,000	-

ENVIRONMENT - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EXPENSE BY ELEMENT

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
1	MINISTRY SUPPORT SERVICES				
1.0.1	Minister's Office	389	375	375	369
1.0.2	Deputy Minister's Office	412	395	395	231
1.0.3	Communications	797	776	776	750
1.0.4	People Services	1,438	1,379	1,379	1,079
1.0.5	Corporate Services	6,927	7,990	7,990	6,064
1.0.6	Corporate Costs	2,509	2,679	2,471	3,519
	Sub-total	12,472	13,594	13,386	12,012
2	ASSURING ENVIRONMENTAL QUALITY				
2.0.1	Approvals	15,149	13,441	13,441	12,443
2.0.2	Compliance and Enforcement	8,575	9,072	9,065	8,211
2.0.3	Monitoring and Evaluation	18,741	17,179	17,179	12,743
2.0.4	Standards	5,770	5,560	5,560	5,905
2.0.5	Water Operations	11,987	12,851	12,851	10,855
2.0.6	Business Planning and Performance	2,087	2,543	2,543	2,136
2.0.7	Innovation and Policy	10,647	8,819	8,819	7,854
2.0.8	Drinking Water	1,748	1,712	1,712	1,707
2.0.9	Amortization of Capital Assets	20,061	19,461	19,461	18,174
	Sub-total	94,765	90,638	90,631	80,028
3	SHARING ENVIRONMENTAL MANAGEMENT AND STEWARDSHIP				
3.0.1	Water for Life	8,810	5,127	5,127	3,668
3.0.2	Climate Change	3,600	3,557	3,557	3,990
3.0.3	Educational Awareness	8,566	7,853	7,853	7,566
3.0.4	Integrated Resource Management	6,951	5,991	5,991	4,960
3.0.5	Intergovernmental Relationships and Partnerships	3,642	8,710	3,510	13,546
	Sub-total	31,569	31,238	26,038	33,730
Total Voted Expense		138,806	135,470	130,055	125,770

ENVIRONMENT - *Continued*

DEPARTMENT
(thousands of dollars)

VOTED EQUIPMENT / INVENTORY PURCHASES BY ELEMENT

		2006-07 Estimate	Comparable		2004-05 Actual
			2005-06 Forecast	2005-06 Budget	
1	MINISTRY SUPPORT SERVICES				
1.0.6	Corporate Costs	-	-	-	515
	Sub-total	-	-	-	515
2	ASSURING ENVIRONMENTAL QUALITY				
2.0.1	Approvals	-	-	-	19
2.0.2	Compliance and Enforcement	-	-	-	10
2.0.3	Monitoring and Evaluation	255	255	255	140
2.0.4	Standards	-	-	-	10
2.0.5	Water Operations	30	30	30	75
2.0.7	Innovation and Policy	100	100	100	55
	Sub-total	385	385	385	309
3	SHARING ENVIRONMENTAL MANAGEMENT AND STEWARDSHIP				
3.0.1	Water for Life	2,900	2,800	2,800	3,741
3.0.3	Educational Awareness	-	-	-	9
	Sub-total	2,900	2,800	2,800	3,750
Total Voted Equipment / Inventory Purchases		3,285	3,185	3,185	4,574

ENVIRONMENT - *Continued*

DEPARTMENT

(thousands of dollars)

The following elements in the Department's Voted Estimates contain net budgeting provisions for goods and services for which a credit or recovery can be obtained. If expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the Voted Estimates, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credit or recovery is not expected to be fully realized, spending is to be reduced by an equivalent amount.

CREDIT OR RECOVERY OF EXPENSE BY ELEMENT

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
2	ASSURING ENVIRONMENTAL QUALITY				
2.0.1	Approvals	(2,100)	-	-	-
2.0.5	Water Operations	(750)	(750)	(750)	(750)
Total Credit or Recovery of Expense		(2,850)	(750)	(750)	(750)

ENVIRONMENT - *Continued*

DEPARTMENT
(thousands of dollars)

Non-budgetary disbursements include cash payments for: the reduction of liability, expenses to be recognized in a future year, or the acquisition of a non-capital asset. Disbursements are not part of the Ministry's Voted or Statutory Expense.

VOTED NON-BUDGETARY DISBURSEMENTS BY ELEMENT

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
3	SHARING ENVIRONMENTAL MANAGEMENT AND STEWARDSHIP				
3.0.5	Intergovernmental Relationships and Partnerships	1,000	1,000	1,000	-
Total Voted Non-Budgetary Disbursements		1,000	1,000	1,000	-

ENVIRONMENT - *Continued*

MINISTRY - Statutory Expense
(thousands of dollars)

The following Expenses of the Department are 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*.

STATUTORY EXPENSE

	2006-07 Estimate	Comparable		
		2005-06 Forecast	2005-06 Budget	2004-05 Actual
Department				
Land Reclamation Program	1,600	2,800	2,800	2,279
Emergency Spills and Cleanups	1,525	1,525	1,525	1,359
Drought and Flood Emergencies	600	600	600	427
Valuation Adjustments and Other Provisions	99	99	99	224
Department Statutory Expense	3,824	5,024	5,024	4,289

SUPPLEMENTARY FINANCIAL INFORMATION

MINISTRY

Statement of Operations by Program

DEPARTMENT

Statement of Operations

Change in Capital Assets

Full-Time Equivalent Employment

LOTTERY FUNDED INITIATIVES

CONSOLIDATION ADJUSTMENTS

Inter-Ministry Consolidation Adjustments

MINISTRY
(thousands of dollars)

STATEMENT OF OPERATIONS BY PROGRAM

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Internal Government Transfers	4,225	5,425	5,425	4,065
Premiums, Fees and Licences	3,738	2,322	2,322	1,831
Other Revenue	1,098	1,081	1,081	2,285
Ministry Revenue	9,061	8,828	8,828	8,181
EXPENSE				
Program				
Approvals	15,149	13,441	13,441	12,443
Compliance and Enforcement	8,575	9,072	9,065	8,211
Monitoring and Evaluation	18,741	17,179	17,179	12,743
Standards	5,770	5,560	5,560	5,905
Water Operations	11,987	12,851	12,851	10,855
Business Planning and Performance	2,087	2,543	2,543	2,136
Innovation and Policy	10,647	8,819	8,819	7,854
Drinking Water	1,748	1,712	1,712	1,707
Reclamation and Emergency Preparedness	3,725	4,925	4,925	4,065
Water for Life	8,810	5,127	5,127	3,668
Climate Change	3,600	3,557	3,557	3,990
Educational Awareness	8,566	7,853	7,853	7,566
Integrated Resource Management	6,951	5,991	5,991	4,960
Intergovernmental Relationships and Partnerships	3,642	8,710	3,510	13,546
Ministry Support Services	12,472	13,594	13,386	12,012
Amortization of Capital Assets	20,061	19,461	19,461	18,174
Valuation Adjustments and Other Provisions	99	99	99	224
Ministry Expense	142,630	140,494	135,079	130,059
Gain (Loss) on Disposal of Capital Assets	-	-	-	(12)
Net Operating Result	(133,569)	(131,666)	(126,251)	(121,890)

DEPARTMENT
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	Comparable		2004-05 Actual
		2005-06 Forecast	2005-06 Budget	
REVENUE				
Internal Government Transfers				
Revenue from Environmental Protection and Enhancement Fund				
for Statutory Programs	3,725	4,925	4,925	4,065
Contribution from Lottery Fund	500	500	500	-
Premiums, Fees and Licences				
Various	3,738	2,322	2,322	1,831
Other Revenue				
Various	1,098	1,081	1,081	2,285
Total Revenue	9,061	8,828	8,828	8,181
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	12,472	13,594	13,386	12,012
Assuring Environmental Quality	94,765	90,638	90,631	80,028
Sharing Environmental Management and Stewardship	31,569	31,238	26,038	33,730
Total Voted Expense	138,806	135,470	130,055	125,770
<i>Statutory</i>				
Land Reclamation Program	1,600	2,800	2,800	2,279
Emergency Spills and Cleanups	1,525	1,525	1,525	1,359
Drought and Flood Emergencies	600	600	600	427
Valuation Adjustments and Other Provisions	99	99	99	224
Total Voted and Statutory Expense	142,630	140,494	135,079	130,059
Gain (Loss) on Disposal of Capital Assets	-	-	-	(12)
Net Operating Result	(133,569)	(131,666)	(126,251)	(121,890)
CHANGE IN CAPITAL ASSETS				
New Capital Investment	3,285	3,185	3,185	4,574
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(20,061)	(19,461)	(19,461)	(18,174)
Increase (Decrease) in Capital Assets	(16,776)	(16,276)	(16,276)	(13,600)
FULL-TIME EQUIVALENT EMPLOYMENT				
Department	804		804	
Total Full-Time Equivalent Employment	804		804	

LOTTERY FUNDED INITIATIVES

(thousands of dollars)

The following identifies initiatives receiving funding from the Lottery Fund. These initiatives and amounts are included in the Department's Voted Estimates.

		2006-07 Estimate	Comparable		
			2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE					
3	SHARING ENVIRONMENTAL MANAGEMENT				
3.0.3	Educational Awareness	500	500	500	-
Total Lottery Funded Initiatives		500	500	500	-

CONSOLIDATION ADJUSTMENTS

(thousands of dollars)

INTER-MINISTRY CONSOLIDATION ADJUSTMENTS

	2006-07	Comparable		2004-05
		2005-06	2005-06	
	Estimate	Forecast	Budget	Actual
REVENUE				
Department				
Internal Government Transfers from Lottery Fund	(500)	(500)	(500)	-
Internal Government Transfer for Statutory Environmental Programs from Environmental Protection and Enhancement Fund	(3,725)	(4,925)	(4,925)	(4,065)
Total Revenue Consolidation Adjustments	(4,225)	(5,425)	(5,425)	(4,065)
EXPENSE				
None	-	-	-	-
Total Expense Consolidation Adjustments	-	-	-	-

