



ALBERTA

ENVIRONMENT

THE HONOURABLE GUY BOUTILIER

Minister

423 Legislature Building, (780) 427-2391

AMOUNTS TO BE VOTED

(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	136,003	(750)	135,253	131,315	123,135	114,657
NON-BUDGETARY DISBURSEMENTS	1,000	-	-	-	-	-

ENVIRONMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	15,996	-	15,996	13,452	11,952	11,811
2 Assuring Environmental Quality	92,491	(750)	91,741	84,162	83,982	81,069
3 Sharing Environmental Management and Stewardship	24,331	-	24,331	29,616	23,616	20,927
Voted Expense	132,818	(750)	132,068	127,230	119,550	113,807
Equipment / Inventory Purchases						
1 Ministry Support Services	-	-	-	500	-	-
2 Assuring Environmental Quality	385	-	385	385	385	820
3 Sharing Environmental Management and Stewardship	2,800	-	2,800	3,200	3,200	30
Voted Equipment / Inventory Purchases	3,185	-	3,185	4,085	3,585	850
TOTAL VOTED	136,003	(750)	135,253	131,315	123,135	114,657

NON-BUDGETARY DISBURSEMENTS

Program	2005-06 Estimates	Comparable		
		2004-05 Forecast	2004-05 Budget	2003-04 Actual
3 Sharing Environmental Management and Stewardship	1,000	-	-	-
TOTAL VOTED	1,000	-	-	-

ENVIRONMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	375	-	375	363	-	363	363
1.0.2 Deputy Minister's Office	395	-	395	378	-	378	378
1.0.3 Communications	776	-	776	753	-	753	753
1.0.4 Human Resources	915	-	915	548	-	548	548
1.0.5 Corporate Services	7,990	-	7,990	5,875	-	5,875	4,375
1.0.6 Corporate Costs	5,545	-	5,545	5,535	-	5,535	5,535
TOTAL	15,996	-	15,996	13,452	-	13,452	11,952

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.5 Corporate Services	-	-	-	500	-	500	-
TOTAL	-	-	-	500	-	500	-

ENVIRONMENT - *Continued*

PROGRAM 2 - ASSURING ENVIRONMENTAL QUALITY

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.0.1 Approvals	15,082	-	15,082	14,437	-	14,437	14,437
2.0.2 Compliance and Enforcement	9,433	-	9,433	8,883	-	8,883	8,883
2.0.3 Monitoring and Evaluation	17,179	-	17,179	14,668	-	14,668	14,768
2.0.4 Standards	5,560	-	5,560	5,147	-	5,147	5,147
2.0.5 Water Operations	14,414	(750)	13,664	13,693	(750)	12,943	13,413
2.0.6 Business Planning and Performance	2,543	-	2,543	2,890	-	2,890	2,890
2.0.7 Policy Development and Innovation	8,819	-	8,819	5,983	-	5,983	5,983
2.0.8 Amortization of Capital Assets	19,461	-	19,461	18,461	-	18,461	18,461
TOTAL	92,491	(750)	91,741	84,162	(750)	83,412	83,982

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.0.3 Monitoring and Evaluation	255	-	255	255	-	255	255
2.0.5 Water Operations	30	-	30	30	-	30	30
2.0.7 Policy Development and Innovation	100	-	100	100	-	100	100
TOTAL	385	-	385	385	-	385	385

ENVIRONMENT - *Continued*

PROGRAM 3 - SHARING ENVIRONMENTAL MANAGEMENT AND STEWARDSHIP

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Water for Life	5,127	-	5,127	5,000	-	5,000	5,000
3.0.2 Climate Change	5,057	-	5,057	6,031	-	6,031	6,031
3.0.3 Educational Awareness							
- Expense	2,746	-	2,746	3,202	-	3,202	3,202
- Expense funded by Lotteries	500	-	500	-	-	-	-
3.0.4 Integrated Resource Management	7,391	-	7,391	7,351	-	7,351	7,351
3.0.5 Intergovernmental Relationships and Partnerships	3,510	-	3,510	8,032	-	8,032	2,032
TOTAL	24,331	-	24,331	29,616	-	29,616	23,616

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Water for Life	2,800	-	2,800	3,200	-	3,200	3,200
TOTAL	2,800	-	2,800	3,200	-	3,200	3,200

NON-BUDGETARY DISBURSEMENTS

Reference / Element	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
3.0.5 Intergovernmental Relationships and Partnerships	1,000	-	-
TOTAL	1,000	-	-

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*.

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Reclamation and Emergency Preparedness			
Land Reclamation Program	2,800	2,880	2,880
Emergency Spills and Cleanups	1,525	1,525	1,525
Drought and Flood Emergencies	600	600	600
	4,925	5,005	5,005
Valuation Adjustments and Other Provisions	99	99	99
TOTAL STATUTORY	5,024	5,104	5,104

ENVIRONMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers	5,425	5,005	5,005	2,362
Premiums, Fees and Licences	2,322	2,320	2,320	1,693
Other Revenue	1,081	1,024	844	1,564
Ministry Revenue	8,828	8,349	8,169	5,619
EXPENSE				
Program				
Approvals	15,082	14,437	14,437	13,182
Compliance and Enforcement	9,433	8,883	8,883	8,349
Monitoring and Evaluation	17,179	14,668	14,768	15,952
Standards	5,560	5,147	5,147	5,031
Water Operations	14,414	13,693	13,413	11,581
Business Planning and Performance	2,543	2,890	2,890	2,172
Policy Development and Innovation	8,819	5,983	5,983	7,612
Reclamation and Emergency Preparedness	4,925	5,005	5,005	2,362
Water for Life	5,127	5,000	5,000	-
Climate Change	5,057	6,031	6,031	5,847
Educational Awareness	3,246	3,202	3,202	3,596
Integrated Resource Management	7,391	7,351	7,351	5,889
Intergovernmental Relationships and Partnerships	3,510	8,032	2,032	5,595
Ministry Support Services	15,996	13,452	11,952	11,811
Amortization of Capital Assets	19,461	18,461	18,461	17,190
Valuation Adjustments and Other Provisions	99	99	99	5,915
Ministry Expense	137,842	132,334	124,654	122,084
Gain (Loss) on Disposal of Capital Assets	-	-	-	177
NET OPERATING RESULT	(129,014)	(123,985)	(116,485)	(116,288)

ENVIRONMENT - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Revenue from Environmental Protection and Enhancement Fund for Statutory Programs	4,925	5,005	5,005	2,362
Contribution from Lottery Fund	500	-	-	-
Premiums, Fees and Licences				
Various	2,322	2,320	2,320	1,693
Other Revenue				
Various	1,081	1,024	844	1,564
Total Revenue	8,828	8,349	8,169	5,619
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	15,996	13,452	11,952	11,811
Assuring Environmental Quality	92,491	84,162	83,982	81,069
Sharing Environmental Management and Stewardship	24,331	29,616	23,616	20,927
Total Voted Expense	132,818	127,230	119,550	113,807
<i>Statutory</i>				
Land Reclamation Program	2,800	2,880	2,880	1,194
Emergency Spills and Cleanups	1,525	1,525	1,525	981
Drought and Flood Emergencies	600	600	600	187
Valuation Adjustments and Other Provisions	99	99	99	5,915
Total Voted and Statutory Expense	137,842	132,334	124,654	122,084
Gain (Loss) on Disposal of Capital Assets	-	-	-	177
NET OPERATING RESULT	(129,014)	(123,985)	(116,485)	(116,288)

CHANGE IN CAPITAL ASSETS

New Capital Investment	3,185	4,085	3,585	850
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(19,461)	(18,461)	(18,461)	(17,190)
Increase (Decrease) in Capital Assets	(16,276)	(14,376)	(14,876)	(16,340)

ENVIRONMENT - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	799	780
Total Full-Time Equivalent Employment	799	780

