



## MINISTRY OF WATER, LAND AND AIR PROTECTION

The mission of the Ministry of Water, Land and Air Protection is to provide leadership and support to British Columbians to help them limit the adverse effects of their individual and collective activities on the environment, while fostering economic development and providing recreational opportunities.

### MINISTRY SUMMARY

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	Estimates 2004/05 <sup>1</sup>	Estimates 2005/06
<b>VOTED APPROPRIATION</b>		
Vote 39 — Ministry Operations.....	107,736	116,216
<b>STATUTORY APPROPRIATION</b>		
Sustainable Environment Fund Special Account.....	35,705	35,705
<b>OPERATING EXPENSE</b>	<u>143,441</u>	<u>151,921</u>
<b>PREPAID CAPITAL ADVANCES <sup>2</sup></b>	—	—
<b>CAPITAL EXPENDITURES <sup>3</sup></b>	21,143	27,450
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>4</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>5</sup></b>	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT <sup>6</sup></b>	924	993

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for 2004/05 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2005/06 *Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of prepaid capital advances are presented in Schedule C.

<sup>3</sup> Details of capital expenditures are presented in Schedule D.

<sup>4</sup> Details of loans, investments and other requirements are presented in Schedule E.

<sup>5</sup> Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

<sup>6</sup> Details of FTEs are presented in Schedule G.

## MINISTRY OF WATER, LAND AND AIR PROTECTION

## CORE BUSINESS SUMMARY

\$000

OPERATING EXPENSE	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Environmental Protection (includes special account).....	44,372	46,874	(549)	46,325
Environmental Stewardship.....	36,246	42,474	(3,954)	38,520
Park, Fish and Wildlife Recreation.....	25,275	26,647	(148)	26,499
Compliance Operations.....	14,582	16,531	(2)	16,529
Executive and Support Services.....	22,966	24,074	(26)	24,048
<b>TOTAL OPERATING EXPENSES .....</b>	<b>143,441</b>	<b>156,600</b>	<b>(4,679)</b>	<b>151,921</b>
<b>CAPITAL EXPENDITURES</b>	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Environmental Protection.....	222	322	—	322
Environmental Stewardship.....	7,206	7,206	—	7,206
Park, Fish and Wildlife Recreation.....	11,215	18,615	—	18,615
Compliance Operations.....	—	57	—	57
Executive and Support Services.....	2,500	1,250	—	1,250
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>21,143</b>	<b>27,450</b>	<b>—</b>	<b>27,450</b>

**MINISTRY OF WATER, LAND AND AIR PROTECTION**

**OPERATING EXPENSE BY CORE BUSINESS**

\$000

Estimates  
2004/05

Estimates  
2005/06

**VOTE 39 — MINISTRY OPERATIONS**

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Environmental Protection; Environmental Stewardship; Park; Fish and Wildlife Recreation; Compliance Operations; and Executive and Support Services.

**ENVIRONMENTAL PROTECTION**

**Voted Appropriation**

Environmental Protection.....	8,667	<b>10,620</b>
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**Statutory Appropriation**

Sustainable Environment Fund Special Account.....	35,705	<b>35,705</b>
	<u>44,372</u>	<u><b>46,325</b></u>

**Voted Appropriation Description:** This sub-vote provides for clean, healthy and safe water, land and air for all living things through programs including: administering the *Sustainable Environment Fund Act, 1990*; setting standards for monitoring and reporting publicly on ambient air and water quality; leading the provincial response to climate change; reducing and removing contaminating toxins and waste; managing pesticide use and flood hazards; responding to high-risk environmental emergencies; and managing environmental laboratory services. Transfers are provided for activities concerned with access, protection and management of the environment. Costs related to the Sustainable Environment Fund are recovered from the Sustainable Environment Fund Special Account. Recoveries are received from ministries, other levels of government, organizations and individuals, in relation to services provided for in the sub-vote.

**Statutory Appropriation Description:** This statutory appropriation provides for the Sustainable Environment Fund Special Account which is governed under the *Sustainable Environment Fund Act*.

**ENVIRONMENTAL STEWARDSHIP**

**Voted Appropriation**

Environmental Stewardship.....	36,246	<b>38,520</b>
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**Voted Appropriation Description:** This sub-vote provides for the management and conservation of the province's biodiversity, protection of species at risk, protection and restoration of watersheds, and the protection of fish and wildlife species and their habitats through programs including the protection, maintenance, and restoration of terrestrial and aquatic ecosystems; protection, rehabilitation and enhancement of fish, wildlife and their habitats; management of special areas including provincial parks and protected areas including wildfire awareness and prevention; monitoring and reporting on the state of provincial biodiversity. Transfers are provided for activities concerned with access, protection and management of the environment. Recoveries are received from ministries, other levels of government, organizations, licensees and individuals, in relation to services provided for in the sub-vote.

**PARK, FISH AND WILDLIFE RECREATION**

**Voted Appropriation**

Park, Fish and Wildlife Recreation.....	25,275	<b>26,499</b>
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**Voted Appropriation Description:** This sub-vote provides for diverse park, fish and wildlife outdoor recreational opportunities across the province through programs including maintenance of the provincial park system that provides for day use and overnight use in front country, backcountry use and boating facilities and services; management of hunting and angling activities and provincial fish culture and stocking programs; and allocation of fish and wildlife resources for recreational and commercial use. Transfers are provided for activities concerned with access, protection and management of the environment and delivery of the provincial fish culture and stocking program and recreational opportunities. Recoveries are received from ministries, other levels of government, organizations, licensees and individuals, for stumpage from tree removal in parks and protected areas, for activities related to maintaining ecosystem health and for other services provided for in the sub-vote.

**MINISTRY OF WATER, LAND AND AIR PROTECTION**

**OPERATING EXPENSE BY CORE BUSINESS (Continued)**

\$000

Estimates  
2004/05

Estimates  
2005/06

**COMPLIANCE OPERATIONS**

**Voted Appropriation**

Compliance Operations.....	14,582	16,529
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**Voted Appropriation Description:** This sub-vote provides for education and promotion and continuous improvement of compliance with regulatory requirements; inspections, special investigation and enforcement of standards for protection of fish, wildlife, habitat and the environment. Recoveries are received from ministries, other levels of government, organizations and individuals for ministry services and the enforcement of environmental standards.

**EXECUTIVE AND SUPPORT SERVICES**

**Voted Appropriations**

Minister's Office.....	474	474
Program Management.....	22,492	23,574
	<u>22,966</u>	<u>24,048</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Water, Land and Air Protection; corporate business innovation including strategic planning, systems planning, business review and planning, corporate policy development, co-ordination of legislation and intergovernmental relations, program evaluation, economic and regulatory impact analysis; and the management and delivery of programs that report information to the public on the state of environment and environmental trends. This sub-vote also provides for executive direction to the ministry and administrative support services including financial planning, human resources, communications, information systems and program audit. Transfers are provided for activities concerned with access, protection and management of the environment. Recoveries are received from ministries, other levels of government, organizations and individuals for ministry services.

<b>VOTE 39 — MINISTRY OPERATIONS</b>	107,736	116,216
<b>STATUTORY — SPECIAL ACCOUNT</b>	35,705	35,705

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	68,101	73,124
Operating Costs .....	67,787	67,016
Government Transfers .....	9,205	11,133
Other Expenses .....	44,873	44,485
Internal Recoveries .....	(38,179)	(39,158)
External Recoveries .....	(8,346)	(4,679)
<b>TOTAL OPERATING EXPENSE.....</b>	<u>143,441</u>	<u>151,921</u>

**MINISTRY OF WATER, LAND AND AIR PROTECTION**

**SPECIAL ACCOUNT<sup>1</sup>**

\$000

**SUSTAINABLE ENVIRONMENT FUND**

This account was created by the *Sustainable Environment Fund Act*, 1990, and subsequent amendments. It provides for the protection of the air, land and water and for environmental renewal by preventing pollution, controlling pollutants and undertaking remediation activities through administration of the *Environmental Management Act*, *Integrated Pest Management Act*, and related regulations.

Revenue is derived from environmental levies, fees, licences, and contributions from the federal government and other organizations and individuals. Expenses represent a transfer to the Ministry Operations Vote of the Ministry of Water, Land and Air Protection for administration, the development of policies, legislation and regulations, standards and criteria for discharges and emissions; monitoring and understanding the receiving environment; education and encouragement of activities to prevent pollution; waste reduction; laboratory services; air and water quality; clean-up of contaminated sites; special waste management; soil and water remediation projects; and transfers to local governments, other organizations and individuals to assist in waste management, clean-up of contaminated sites and to support various environmental protection initiatives.

No financing transactions are provided for under this account.

	Estimates 2004/05	Estimates 2005/06
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>21,274</b>	<b>21,534</b>
OPERATING TRANSACTIONS		
Revenue.....	35,705	36,661
Expense.....	(35,705)	(35,705)
Net Revenue (Expense).....	—	<b>956</b>
Difference Between 2004/05 Estimates and Projected Actual Net Revenue (Expense).....	260	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	—	—
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>21,534</b>	<b>22,490</b>

**NOTES**

<sup>1</sup> A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2004/05 is based on the 2003/04 Public Accounts.