

MINISTRY OF WATER, LAND AND AIR PROTECTION
(\$000)

VOTE 39 Ministry Operations

Description	Total 2004/05 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Environmental Protection	8,667	18,644	—	4,475	—	23,119	—	1,323	—	8,807	280	463	—	—	905	672	—	1,464	2,240	16,154	—	—	7,676	7,676
Environmental Stewardship	36,246	16,491	132	4,029	—	20,652	—	1,178	9	10,339	44	591	—	121	3,269	1,432	—	3,596	1,577	22,156	1,530	—	—	1,530
Park, Fish and Wildlife Recreation	25,275	9,576	71	2,337	—	11,984	—	651	6	6,741	32	400	—	59	2,300	798	—	2,904	1,142	15,033	1,012	—	—	1,012
Compliance Operations	14,582	8,053	107	1,940	—	10,100	—	582	—	468	130	334	—	20	404	1,094	—	1,008	1,642	5,682	750	—	—	750
Executive and Support Services	22,966	5,770	75	1,385	39	7,269	—	446	2,896	1,783	738	725	—	—	39	26	—	513	825	7,991	165	—	—	165
Minister's Office	474	216	—	52	39	307	—	95	—	—	3	34	—	—	2	—	—	5	—	139	—	—	—	—
Program Management	22,492	5,554	75	1,333	—	6,962	—	351	2,896	1,783	735	691	—	—	37	26	—	508	825	7,852	165	—	—	165
Total Vote	107,736	58,534	385	14,166	39	73,124	—	4,180	2,911	28,138	1,224	2,513	—	200	6,917	4,022	—	9,485	7,426	67,016	3,457	—	7,676	11,133

Special Account

Description	Total 2004/05 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs	77	79	80	Total Government Transfers
Sustainable Environment Fund	35,705	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Special Accounts	35,705	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

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81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2005/06 Operating Expenses
—	—	—	—	(35,705)	(75)	(35,780)	(548)	(1)	(549)	10,620
—	—	75	75	—	(1,939)	(1,939)	(1)	(3,953)	(3,954)	38,520
—	—	55	55	—	(1,437)	(1,437)	(1)	(147)	(148)	26,499
—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	16,529
—	—	8,650	8,650	—	(1)	(1)	(1)	(25)	(26)	24,048
—	—	28	28	—	—	—	—	—	—	474
—	—	8,622	8,622	—	(1)	(1)	(1)	(25)	(26)	23,574
—	—	8,780	8,780	(35,705)	(3,453)	(39,158)	(552)	(4,127)	(4,679)	116,216

Total 2004/05 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2005/06 Capital Expenditures
222	—	—	—	322	—	—	—	—	—	—	322
7,206	5,000	2,050	—	156	—	—	—	—	—	—	7,206
11,215	—	18,550	—	65	—	—	—	—	—	—	18,615
—	—	—	—	57	—	—	—	—	—	—	57
2,500	—	—	—	—	—	—	1,250	—	—	—	1,250
—	—	—	—	—	—	—	—	—	—	—	—
2,500	—	—	—	—	—	—	1,250	—	—	—	1,250
21,143	5,000	20,600	—	600	—	—	1,250	—	—	—	27,450

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2005/06 Operating Expenses
35,705	—	—	35,705	—	—	—	—	—	—	35,705
35,705	—	—	35,705	—	—	—	—	—	—	35,705

Total 2004/05 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2005/06 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—