



## 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 2003/04 <sup>1</sup>	Estimates 2004/05
<b>VOTED APPROPRIATION</b>		
Vote 38 — Ministry Operations.....	122,033	112,436
<b>STATUTORY APPROPRIATION</b>		
Sustainable Environment Fund Special Account .....	31,345	35,705
<b>OPERATING EXPENSE</b>	<u>153,378</u>	<u>148,141</u>
<b>PREPAID CAPITAL ADVANCES <sup>2</sup></b>	—	—
<b>CAPITAL EXPENDITURES <sup>3</sup></b>	86,960	21,143
<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>	1,003	924

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for 2003/04 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2004/05 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.

**CORE BUSINESS SUMMARY**

\$000

	2003/04	2004/05 ESTIMATES		
<b>OPERATING EXPENSE</b>	<b>Net</b>	<b>Gross</b>	<b>External Recoveries</b>	<b>Net</b>
<b>Core Business</b>				
Environmental Protection (includes special account).....	54,671	51,993	(618)	51,375
Environmental Stewardship.....	39,234	48,209	(3,129)	45,080
Park, Fish and Wildlife Recreation .....	32,040	27,948	(2,425)	25,523
Executive and Support Services .....	27,433	26,165	(2)	26,163
<b>TOTAL OPERATING EXPENSE.....</b>	<b>153,378</b>	<b>154,315</b>	<b>(6,174)</b>	<b>148,141</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Environmental Protection.....	624	222	—	222
Environmental Stewardship .....	80,583	7,206	—	7,206
Park, Fish and Wildlife Recreation.....	4,503	11,215	—	11,215
Executive and Support Services .....	1,250	2,500	—	2,500
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>86,960</b>	<b>21,143</b>	<b>—</b>	<b>21,143</b>

## OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates  
2003/04Estimates  
2004/05

## VOTE 38 — MINISTRY OPERATIONS

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

## ENVIRONMENTAL PROTECTION

**Voted Appropriation**

Environmental Protection .....	23,326	15,670
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**Statutory Appropriation**

Sustainable Environment Fund Special Account .....	31,345	35,705
	<u>54,671</u>	<u>51,375</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 other ministries, other levels of government, organizations and individuals for ministry services.

**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.....	39,234	45,080
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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 habitat; management of special areas including provincial parks; monitoring and reporting on the state of provincial biodiversity; and enforcement, inspection and special investigations to deter violations that harm the environment. Transfers are provided for activities concerned with access, protection and management of the environment. Recoveries are received from other levels of government, organizations and individuals for ministry services.

## PARK, FISH AND WILDLIFE RECREATION

**Voted Appropriation**

Park, Fish and Wildlife Recreation .....	32,040	25,523
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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 the maintenance of the provincial park system which provides for day and overnight front country, backcountry and boating facilities and services; the 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 the delivery of the provincial fish culture and stocking program and recreational opportunities. Recoveries are received from other levels of government, organizations and individuals for ministry services.

## OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2003/04	Estimates 2004/05
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office .....	457	474
Program Management .....	26,976	25,689
	<u>27,433</u>	<u>26,163</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Water, Land and Air Protection; corporate business innovation including strategic 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 other levels of government, organizations and individuals for ministry services.		
<b>VOTE 38 — MINISTRY OPERATIONS</b>	122,033	112,436
<b>STATUTORY — SUSTAINABLE ENVIRONMENT FUND SPECIAL ACCOUNT</b>	31,345	35,705

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	78,955	66,243
Operating Costs .....	73,871	71,216
Government Transfers .....	7,451	8,274
Other Expenses .....	40,481	44,687
Internal Recoveries .....	(36,300)	(36,105)
External Recoveries .....	(11,080)	(6,174)
<b>TOTAL OPERATING EXPENSE .....</b>	<u>153,378</u>	<u>148,141</u>

**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 *Waste Management Act, Pesticide Control Act, Environment 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 2003/04	Estimates 2004/05
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup></b> .....	<b>23,503</b>	<b>23,503</b>
OPERATING TRANSACTIONS		
Revenue .....	31,345	35,705
Expense .....	(31,345)	(35,705)
Net Revenue (Expense) .....	—	—
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>23,503</b>	<b>23,503</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 2003/04 is based on the 2002/03 Public Accounts.

