

MINISTRY OF FORESTS

(\$000)

VOTE 24 Ministry Operations

Description	Total 2003/04 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
Forest Protection	100,266	32,366	4,226	7,492	—	44,084	—	2,375	1,977	11,261	522	1,701	—	207	10,345	27,897	—	2,451	3,760	62,496	7	—
Direct Fire	55,380	11,037	3,579	2,538	—	17,154	—	1,645	—	8,515	145	779	—	199	8,679	19,264	—	—	—	39,226	—	—
Fire Preparedness	37,161	21,329	647	4,954	—	26,930	—	730	1,977	1,751	377	922	—	8	1,666	8,633	—	2,451	3,760	22,275	7	—
Forest Health	7,725	—	—	—	—	—	—	—	—	995	—	—	—	—	—	—	—	—	—	995	—	—
Stewardship of Forest Resources	46,392	15,590	818	4,014	—	20,422	1	888	2,399	8,211	229	991	—	50	938	2,757	—	1,790	2,746	21,000	—	—
Compliance and Enforcement	30,048	13,978	611	3,592	—	18,181	—	452	1,979	1,327	389	521	—	2	63	389	—	1,476	2,265	8,863	—	—
Forest Investment	110,000	156	—	39	—	195	—	15	—	87,660	4	—	—	—	—	—	—	—	—	87,679	1,586	140
Pricing and Selling Timber	85,600	36,584	1,280	9,338	—	47,202	1	1,191	4,279	4,723	434	1,135	—	35	3,755	2,768	306	3,066	5,040	26,733	263	750
Pricing and Selling Timber	70,600	36,584	1,280	9,338	—	47,202	1	1,191	4,279	4,723	434	1,135	—	35	3,755	2,768	306	3,066	5,040	26,733	263	750
First Nations' Participation	15,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive and Support Services	49,891	30,032	852	6,986	64	37,934	—	630	4,339	1,196	521	646	—	18	456	746	—	2,258	2,966	13,776	109	—
Ministers' Office	618	462	2	121	64	649	—	231	—	9	31	37	—	—	—	11	—	—	—	319	—	—
Corporate Governance	49,273	29,570	850	6,865	—	37,285	—	399	4,339	1,187	490	609	—	18	456	735	—	2,258	2,966	13,457	109	—
Total Vote	422,197	128,706	7,787	31,461	64	168,018	2	5,551	14,973	114,378	2,099	4,994	—	312	15,557	34,557	306	11,041	16,777	220,547	1,965	890

Special Account

Description	Total 2003/04 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
BC Timber Sales	138,179	4,082	36	924	—	5,042	—	66	447	71,705	171	159	—	930	7,713	33,776	6,888	366	457	122,678	—	—
Forest Stand Management Fund	1,490	55	—	13	—	68	—	—	—	1,422	—	—	—	—	—	—	—	—	—	1,422	—	—
South Moresby Forest Replacement	3,000	—	—	—	—	—	—	—	—	3,000	—	—	—	—	—	—	—	—	—	3,000	—	—
Total Special Accounts	142,669	4,137	36	937	—	5,110	—	66	447	76,127	171	159	—	930	7,713	33,776	6,888	366	457	127,100	—	—

MINISTRY OF FORESTS

(\$000)

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	7	—	—	—	—	(1,200)	—	(1,200)	(51)	(13,800)	(13,851)	91,536
—	—	—	—	—	—	—	—	—	—	(1,000)	(1,000)	55,380
—	7	—	—	—	—	(1,200)	—	(1,200)	(51)	(12,800)	(12,851)	35,161
—	—	—	—	—	—	—	—	—	—	—	—	995
—	—	—	—	—	—	(750)	—	(750)	—	(1,965)	(1,965)	38,707
—	—	—	—	—	—	—	—	—	—	—	—	27,044
—	1,726	—	—	—	—	—	—	—	—	(4,600)	(4,600)	85,000
30,000	31,013	—	—	—	—	(2,130)	(828)	(2,958)	—	(2,650)	(2,650)	99,340
—	1,013	—	—	—	—	(2,130)	(828)	(2,958)	—	(2,650)	(2,650)	69,340
30,000	30,000	—	—	—	—	—	—	—	—	—	—	30,000
—	109	—	—	—	—	—	(89)	(89)	—	(65)	(65)	51,665
—	—	—	—	—	—	—	—	—	—	—	—	968
—	109	—	—	—	—	—	(89)	(89)	—	(65)	(65)	50,697
30,000	32,855	—	—	—	—	(4,080)	(917)	(4,997)	(51)	(23,080)	(23,131)	393,292

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
2,430	—	—	600	1,200	20	140	470	—	—	—	2,430
—	—	—	—	—	—	—	—	—	—	—	—
2,430	—	—	600	1,200	20	140	470	—	—	—	2,430
—	—	—	—	—	—	—	—	—	—	—	—
3,178	—	—	—	709	66	625	1,098	—	—	—	2,498
2,366	—	—	—	611	50	465	785	—	—	—	1,911
—	—	—	—	—	—	—	—	—	—	—	—
4,933	—	—	—	605	104	970	2,169	—	—	—	3,848
4,933	—	—	—	605	104	970	2,169	—	—	—	3,848
—	—	—	—	—	—	—	—	—	—	—	—
2,103	—	—	100	—	—	—	783	500	—	—	1,383
—	—	—	—	—	—	—	—	—	—	—	—
2,103	—	—	100	—	—	—	783	500	—	—	1,383
15,010	—	—	700	3,125	240	2,200	5,305	500	—	—	12,070

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	4,080	—	—	4,080	—	—	—	—	—	—	131,800
—	—	—	—	—	—	—	—	—	—	—	—	1,490
—	—	—	—	—	—	—	—	—	—	—	—	3,000
—	—	4,080	—	—	4,080	—	—	—	—	—	—	136,290

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
680	—	—	—	—	—	—	990	—	—	—	990
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
680	—	—	—	—	—	—	990	—	—	—	990