

MINISTRY OF WATER, LAND AND AIR PROTECTION

(\$000)

VOTE 38 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	80	Total Government Transfers	81	83
Environmental Protection	23,326	19,309	90	4,441	—	23,840	—	1,624	—	10,736	993	632	—	—	1,304	776	—	2,106	2,875	21,046	169	—	7,336	7,505	—	—
Environmental Stewardship	39,234	19,240	210	4,425	—	23,875	—	1,456	—	8,047	1,056	899	—	84	3,349	1,661	—	4,586	2,536	23,674	430	—	—	430	—	—
Park, Fish and Wildlife Recreation	32,040	9,363	71	2,153	—	11,587	—	843	—	6,118	550	510	—	66	2,325	941	—	3,125	1,364	15,842	338	—	—	338	—	—
Executive and Support Services	27,433	5,599	15	1,288	39	6,941	—	530	5,243	1,406	915	555	—	—	221	2	—	898	884	10,654	1	—	—	1	—	—
Minister's Office	457	216	—	50	39	305	—	94	—	—	33	35	—	—	2	—	—	5	—	169	—	—	—	—	—	—
Program Management	26,976	5,383	15	1,238	—	6,636	—	436	5,243	1,406	882	520	—	—	219	2	—	893	884	10,485	1	—	—	1	—	—
Total Vote	122,033	53,511	386	12,307	39	66,243	—	4,453	5,243	26,307	3,514	2,596	—	150	7,199	3,380	—	10,715	7,659	71,216	938	—	7,336	8,274	—	—

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	80	Total Government Transfers	81	83
Sustainable Environment Fund	31,345	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	35,705	—
Total Special Account	31,345	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	35,705	—

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85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	(35,705)	(398)	(36,103)	—	(618)	(618)	15,670
231	231	—	(1)	(1)	(1,125)	(2,004)	(3,129)	45,080
182	182	—	(1)	(1)	(884)	(1,541)	(2,425)	25,523
8,569	8,569	—	—	—	(1)	(1)	(2)	26,163
—	—	—	—	—	—	—	—	474
8,569	8,569	—	—	—	(1)	(1)	(2)	25,689
8,982	8,982	(35,705)	(400)	(36,105)	(2,010)	(4,164)	(6,174)	112,436

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
624	—	—	—	—	222	—	—	—	—	—	222
80,583	5,000	2,050	—	156	—	—	—	—	—	—	7,206
4,503	—	11,150	—	65	—	—	—	—	—	—	11,215
1,250	—	—	—	—	—	—	2,500	—	—	—	2,500
—	—	—	—	—	—	—	—	—	—	—	—
1,250	—	—	—	—	—	—	2,500	—	—	—	2,500
86,960	5,000	13,200	—	221	222	—	2,500	—	—	—	21,143

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	35,705	—	—	—	—	—	—	35,705
—	35,705	—	—	—	—	—	—	35,705

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