



MINISTRY OF ENVIRONMENT

The mission of the Ministry of Environment 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 outdoor opportunities. The Environmental Assessment Office provides British Columbians with a well-designed and well-delivered environmental assessment process that reflects the government's objectives for economic growth, strong communities and responsible resource management, based on maintaining high environmental standards.

MINISTRY SUMMARY

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	Estimates 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATIONS		
Vote 27 — Ministry Operations.....	110,981	134,380
Vote 28 — Environmental Assessment Office.....	2,820	4,480
STATUTORY APPROPRIATION		
Sustainable Environment Fund Special Account.....	35,705	35,705
OPERATING EXPENSE	<u>149,506</u>	<u>174,565</u>
PREPAID CAPITAL ADVANCES²	—	—
CAPITAL EXPENDITURES³	21,357	29,919
LOANS, INVESTMENTS AND OTHER REQUIREMENTS⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT⁶	970	1,084

NOTES

¹ 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 September Update 2005/06 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loans, investments and other requirements are presented in Schedule E.

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

⁶ Details of FTEs are presented in Schedule G.

MINISTRY OF ENVIRONMENT

CORE BUSINESS SUMMARY

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OPERATING EXPENSE	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Environmental Stewardship.....	61,521	72,548	(6,441)	66,107
Water Stewardship.....	6,966	24,136	(2,880)	21,256
Oceans.....	2,193	2,134	(3)	2,131
Environmental Protection (includes special account).....	38,315	40,631	(824)	39,807
Compliance Operations.....	14,582	16,462	(154)	16,308
Executive and Support Services.....	23,109	24,502	(26)	24,476
Environmental Assessment Office.....	2,820	4,990	(510)	4,480
TOTAL OPERATING EXPENSES	149,506	185,403	(10,838)	174,565

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Environmental Stewardship.....	18,421	24,678	—	24,678
Water Stewardship.....	194	214	—	214
Environmental Protection.....	172	272	—	272
Compliance Operations.....	—	150	—	150
Executive and Support Services.....	2,500	4,543	—	4,543
Environmental Assessment Office.....	70	62	—	62
TOTAL CAPITAL EXPENDITURES	21,357	29,919	—	29,919

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 27 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Environmental Stewardship; Water Stewardship; Oceans; Environmental Protection; Compliance Operations; and Executive and Support Services.

ENVIRONMENTAL STEWARDSHIP

Voted Appropriations

Conservation Management.....	31,161	30,917
Parks, Fish and Wildlife Management.....	30,360	35,190
	<u>61,521</u>	<u>66,107</u>

Voted Appropriations 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, inventory, maintenance, and restoration of terrestrial and aquatic ecosystems; protection, rehabilitation and enhancement of fish, wildlife and their habitats; acquisition and management of special areas including provincial parks and protected areas including wildfire awareness and prevention; monitoring and reporting on the state of provincial biodiversity. This sub-vote also provides for diverse park, fish and wildlife outdoor opportunities across the province through programs including maintenance of the provincial park system that provides for day use and overnight use in front country, back country 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 outdoor 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.

WATER STEWARDSHIP

Voted Appropriation

Water Stewardship.....	<u>6,966</u>	<u>21,256</u>
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Voted Appropriation Description: This sub-vote provides for the protection and maintenance of conditions essential for sustaining the quantity and quality of the water resource (both source and ground) in the short and long term, including implementation of the Ministry's responsibilities for source water protection under the Action Plan for Safe Drinking Water in BC and the Ground Water Protection Regulation; supporting communities to integrate water resource management into municipal and regional planning and development programs and fostering a water-aware public. This sub-vote also provides for water licensing; dam and dike safety; flood hazard management; flood and drought forecasting; water regional operations; source water protection; groundwater; water allocation and regulation; water planning; water science and information; water utility regulation; water rental remissions for implementation of water use plans; and collecting, recording, managing and co-ordinating water and related inventories and data. Recoveries are received from ministries, other levels of government, organizations and individuals, in relation to services provided for in the sub-vote.

OCEANS

Voted Appropriation

Oceans.....	<u>2,193</u>	<u>2,131</u>
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Voted Appropriation Description: This sub-vote provides for coordination with the federal government on fisheries and oceans issues, including joint provincial-federal oceans strategies on coastal and oceans planning, sustainable oceans industries and a marine protected areas framework, and development and implementation of a BC Fisheries Strategy Framework, in collaboration with federal and provincial agencies, other governments, First Nations and a diverse range of stakeholders. This sub-vote also provides for development and diversification of the fisheries sector; promotion and marketing of BC's seafood industry; development and support of mechanisms to promote and improve the understanding of issues associated with fisheries management in the marine environment, and with the sustainability of wild stocks for coastal communities; and the development of strategies to create jobs and enhance the competitiveness of British Columbia's seafood products. Recoveries are received from ministries, other levels of government, organizations and individuals, in relation to services provided for in the sub-vote.

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
ENVIRONMENTAL PROTECTION		
Voted Appropriation		
Environmental Protection.....	2,610	4,102
Statutory Appropriation		
Sustainable Environment Fund Special Account.....	35,705	35,705
	<u>38,315</u>	<u>39,807</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 <i>Sustainable Environment Fund Act, 1990</i> ; 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; 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 <i>Sustainable Environment Fund Act</i> .		
COMPLIANCE OPERATIONS		
Voted Appropriation		
Compliance Operations.....	14,582	16,308
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
Corporate Services.....	22,635	24,002
	<u>23,109</u>	<u>24,476</u>
Voted Appropriations Description: This sub-vote provides for the office of the Minister of Environment; 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; finance, administrative, strategic human resources, information management services and systems, information and privacy; water and other revenue collection; and trust fund management for ministry operations, programs and clients. Transfers are provided for activities concerned with access, protection and management of the environment. Costs are recovered for ministry services from ministries, other entities within government, other levels of government, organizations, and individuals, and from revenues collected by the ministry.		
VOTE 27 — MINISTRY OPERATIONS	110,981	134,380
STATUTORY — SPECIAL ACCOUNT	35,705	35,705

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 28 — ENVIRONMENTAL ASSESSMENT OFFICE

This vote provides for the programs and operations described in the voted appropriation under the Environmental Assessment Office core business.

ENVIRONMENTAL ASSESSMENT OFFICE

Voted Appropriation

Environmental Assessment Office.....	2,820	4,480
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Voted Appropriation Description: This vote provides for a neutral and publicly-accessible process for the assessment of environmental, economic, social, heritage and health effects of major project proposals in British Columbia, as established under the *Environmental Assessment Act*. The Environmental Assessment Office provides the facilitation, coordination and resources for project assessments which include consultation with members of the public, interest groups, First Nations and other levels of government. Costs are recovered from other ministries, other levels of government, and organizations and individuals external to government for services provided for within this vote.

VOTE 28 — ENVIRONMENTAL ASSESSMENT OFFICE	2,820	4,480
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MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	71,735	79,684
Operating Costs	73,382	78,759
Government Transfers	9,935	9,804
Other Expenses	44,977	56,362
Internal Recoveries	(38,595)	(39,206)
External Recoveries	(11,928)	(10,838)
TOTAL OPERATING EXPENSE.....	149,506	174,565

MINISTRY OF ENVIRONMENT

SPECIAL ACCOUNT¹

\$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 Environment 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
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	21,274	19,028
OPERATING TRANSACTIONS		
Revenue.....	35,705	35,300
Expense.....	(35,705)	(35,705)
Net Revenue (Expense).....	—	(405)
Difference Between 2004/05 Estimates and Actual Net Revenue (Expense).....	(2,939)	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	—	—
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed ³	693	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	19,028	18,623

NOTES

¹ 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*.

² 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 years 2004/05 and 2005/06 are based on the 2003/04 and 2004/05 Public Accounts, respectively.

³ The Working Capital Adjustment and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, the recognition of deferred revenues and the endowment of the account, which can not be spent.