



SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE MIKE CARDINAL
 Minister
 420 Legislature Building, 415-4815

AMOUNTS TO BE VOTED
 (thousands of dollars)

	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	191,698	(15,100)	176,598	431,438	183,163	284,030
CAPITAL INVESTMENT to be voted	3,200	-	3,200	1,750	1,750	1,385

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
Operating Expense						
1 Ministry Support Services	6,273	-	6,273	5,691	5,691	6,232
2 Policy and Information Management	9,200	-	9,200	7,050	7,050	4,324
3 Forest Protection	57,258	(100)	57,158	306,883	59,008	162,370
4 Forest Land and Resource Management	28,222	(100)	28,122	28,112	28,112	25,874
5 Fish and Wildlife Management	37,056	-	37,056	36,275	36,275	38,310
6 Public Lands Management	43,163	(14,900)	28,263	41,019	41,019	39,204
7 Reporting Agencies	6,891	-	6,891	5,123	4,723	4,472
Voted Operating Expense	188,063	(15,100)	172,963	430,153	181,878	280,786
Equipment / Inventory Purchases						
1 Ministry Support Services	-	-	-	-	-	28
3 Forest Protection	3,000	-	3,000	1,250	1,250	990
4 Forest Land and Resource Management	35	-	35	35	35	166
5 Fish and Wildlife Management	400	-	400	-	-	137
6 Public Lands Management	200	-	200	-	-	1,923
Voted Equipment / Inventory Purchases	3,635	-	3,635	1,285	1,285	3,244
TOTAL VOTED	191,698	(15,100)	176,598	431,438	183,163	284,030

CAPITAL INVESTMENT

Program	2003-04 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2002-03 Forecast	2002-03 Budget	2001-02 Actual
3 Forest Protection	3,200	-	3,200	1,750	1,750	1,385
TOTAL VOTED	3,200	-	3,200	1,750	1,750	1,385

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
1.0.1 Minister's Office	365	-	365	342	-	342	342
1.0.2 Deputy Minister's Office	405	-	405	380	-	380	380
1.0.3 Communications	816	-	816	804	-	804	804
1.0.4 Human Resources	474	-	474	424	-	424	424
1.0.5 Strategic Corporate Services	4,186	-	4,186	3,714	-	3,714	3,714
1.0.6 Amortization of Capital Assets	27	-	27	27	-	27	27
TOTAL	6,273	-	6,273	5,691	-	5,691	5,691

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 2 - POLICY AND INFORMATION MANAGEMENT

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
2.0.1 Policy and Planning	3,820	-	3,820	2,051	-	2,051	2,051
2.0.2 Regional Offices	4,173	-	4,173	4,147	-	4,147	4,147
2.0.3 Information Technology	1,207	-	1,207	852	-	852	852
TOTAL	9,200	-	9,200	7,050	-	7,050	7,050

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 3 - FOREST PROTECTION

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Organizational Framework	31,503	(100)	31,403	30,451	(200)	30,251	25,729
3.0.2 Wildfire Prevention Planning and Operations	2,200	-	2,200	2,172	-	2,172	-
3.0.3 Wildfire Operations	18,078	-	18,078	270,238	-	270,238	29,257
3.0.4 Amortization of Capital Assets	5,477	-	5,477	4,022	-	4,022	4,022
TOTAL	57,258	(100)	57,158	306,883	(200)	306,683	59,008

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Organizational Framework	3,000	-	3,000	1,250	-	1,250	1,250
TOTAL	3,000	-	3,000	1,250	-	1,250	1,250

CAPITAL INVESTMENT

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
3.0.1 Organizational Framework	3,200	-	3,200	1,750	-	1,750	1,750
TOTAL	3,200	-	3,200	1,750	-	1,750	1,750

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 4 - FOREST LAND AND RESOURCE MANAGEMENT
(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
4.0.1 Forest Management	6,293	(100)	6,193	6,111	(75)	6,036	6,111
4.0.2 Forest Operations	14,876	-	14,876	15,959	-	15,959	15,959
4.0.3 Forest Policy and Business	3,665	-	3,665	2,654	-	2,654	2,654
4.0.4 Amortization of Capital Assets	1,388	-	1,388	1,388	-	1,388	1,388
4.0.5 Nominal Sum Disposals	2,000	-	2,000	2,000	-	2,000	2,000
TOTAL	28,222	(100)	28,122	28,112	(75)	28,037	28,112

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
4.0.1 Forest Management	35	-	35	35	-	35	35
TOTAL	35	-	35	35	-	35	35

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 5 - FISH AND WILDLIFE MANAGEMENT

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.1 Policy and Business Management	7,765	-	7,765	6,798	-	6,798	6,798
5.0.2 Wildlife Management	6,074	-	6,074	6,455	-	6,455	6,455
5.0.3 Fisheries Management	6,153	-	6,153	6,567	-	6,567	6,567
5.0.4 Enforcement Field Services	16,664	-	16,664	16,055	-	16,055	16,055
5.0.5 Amortization of Capital Assets	400	-	400	400	-	400	400
TOTAL	37,056	-	37,056	36,275	-	36,275	36,275

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross Comparable 2002-03 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
5.0.1 Policy and Business Management	400	-	400	-	-	-	-
TOTAL	400	-	400	-	-	-	-

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 6 - PUBLIC LANDS MANAGEMENT

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
6.0.1 Land Policy	4,647	-	4,647	3,926	-	3,926	3,926
6.0.2 Land Dispositions and Technical Services	6,764	(1,450)	5,314	5,633	(950)	4,683	5,633
6.0.3 Resource Data	6,204	-	6,204	6,955	-	6,955	6,955
6.0.4 Land Use Operations	13,330	(5,200)	8,130	12,788	(4,700)	8,088	12,788
6.0.5 Rangeland Management	8,818	(8,250)	568	8,317	(7,500)	817	8,317
6.0.6 Amortization of Capital Assets	1,400	-	1,400	1,400	-	1,400	1,400
6.0.7 Nominal Sum Disposals	2,000	-	2,000	2,000	-	2,000	2,000
TOTAL	43,163	(14,900)	28,263	41,019	(13,150)	27,869	41,019

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
6.0.5 Rangeland Management	200	-	200	-	-	-	-
TOTAL	200	-	200	-	-	-	-

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 7 - REPORTING AGENCIES

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2003-04 Estimates			Comparable 2002-03 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2002-03 Budget
7.1 Assistance to Surface Rights and Land Compensation Boards							
7.1.1 Surface Rights and Land Compensation Boards	1,952	-	1,952	1,865	-	1,865	1,865
Total Sub-program	1,952	-	1,952	1,865	-	1,865	1,865
7.2 Assistance to Natural Resources Conservation Board							
7.2.1 Natural Resources Conservation Board	4,939	-	4,939	3,258	-	3,258	2,858
Total Sub-program	4,939	-	4,939	3,258	-	3,258	2,858
TOTAL	6,891	-	6,891	5,123	-	5,123	4,723

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24(1)(c) of the *Financial Administration Act*

OPERATING EXPENSE

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget
Valuation Adjustments and Other Provisions	1,055	1,055	1,055
TOTAL STATUTORY	1,055	1,055	1,055

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Transfers from Government of Canada	2,794	4,709	2,026	3,089
Investment Income	3,061	2,505	6,810	2,979
Premiums, Fees and Licences	111,895	101,759	102,845	117,046
Other Revenue	6,876	64,354	7,533	5,681
Ministry Revenue	124,626	173,327	119,214	128,795
EXPENSE				
Program				
Forest Protection - Base	57,258	59,008	59,008	61,969
Forest Protection - Extended	12,000	259,875	12,000	115,114
Forest Land and Resource Management	28,722	28,612	28,612	26,360
Fish and Wildlife Management	37,136	36,355	36,355	38,349
Range Land Management	10,751	10,317	10,317	10,655
Land Use Disposition Management	32,412	30,702	30,702	28,549
Policy and Information Management	9,200	7,050	7,050	4,324
Surface Rights and Land Compensation Boards	1,952	1,865	1,865	2,164
Natural Resources Conservation Board	4,983	4,902	2,902	1,599
Ministry Support Services	6,273	5,691	5,691	6,232
Valuation Adjustments and Other Provisions	1,055	1,055	1,055	1,209
Environment Statutory Programs	6,600	4,500	7,250	4,016
Ministry Expense	208,342	449,932	202,807	300,540
Gain (Loss) on Disposal of Capital Assets	4,000	4,000	4,000	768
NET OPERATING RESULT	(79,716)	(272,605)	(79,593)	(170,977)

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2003-04	Comparable	Comparable	Comparable
	Estimates	2002-03	2002-03	2001-02
		Forecast	Budget	Actual
REVENUE				
Department	105,434	156,191	99,323	108,599
Environmental Protection and Enhancement Fund	78,410	372,323	85,663	203,289
Natural Resources Conservation Board	4,951	3,314	2,919	2,390
<i>Consolidation Adjustments</i>	(64,169)	(358,501)	(68,691)	(185,483)
Ministry Revenue	124,626	173,327	119,214	128,795
EXPENSE				
Program				
<i>Voted</i>				
Department	188,063	430,153	181,878	280,786
<i>Statutory</i>				
Department	1,055	1,055	1,055	1,209
Environmental Protection and Enhancement Fund	39,458	296,372	51,247	157,726
Natural Resources Conservation Board	4,983	4,902	2,902	1,599
<i>Consolidation Adjustments</i>	(25,217)	(282,550)	(34,275)	(140,780)
Ministry Expense	208,342	449,932	202,807	300,540
Gain (Loss) on Disposal of Capital Assets	4,000	4,000	4,000	768
NET OPERATING RESULT	(79,716)	(272,605)	(79,593)	(170,977)

CHANGE IN CAPITAL ASSETS

New Capital Investment	6,852	3,052	3,052	4,926
Less: Disposal of Capital Assets	-	-	-	(1,226)
Less: Amortization of Capital Assets	(8,742)	(7,287)	(7,287)	(5,652)
Increase (Decrease) in Capital Assets	(1,890)	(4,235)	(4,235)	(1,952)

CAPITAL INVESTMENT

<i>Voted</i>				
Department	6,835	3,035	3,035	4,629
<i>Statutory</i>				
Natural Resources Conservation Board	17	17	17	297
Total Capital Investment	6,852	3,052	3,052	4,926

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Allocation of Revenue to Environmental Protection and Enhancement Fund	(51,432)	(89,031)	(43,196)	(60,529)
Remission of Surplus from Environmental Protection and Enhancement Fund	38,952	75,951	34,416	44,703
Transfers from Government of Canada				
Various	2,794	4,709	2,026	3,089
Investment Income				
Various	50	50	50	70
Premiums, Fees and Licences				
Timber Royalties and Fees	62,865	52,976	55,466	64,233
Land and Grazing	42,500	42,200	40,970	46,611
Other	6,530	6,583	6,409	6,202
Other Revenue				
Insurance Proceeds	-	55,000	-	-
Other	3,175	7,753	3,182	4,220
Total Revenue	105,434	156,191	99,323	108,599
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	6,273	5,691	5,691	6,232
Policy and Information Management	9,200	7,050	7,050	4,324
Forest Protection	57,258	306,883	59,008	162,370
Forest Land and Resource Management	28,222	28,112	28,112	25,874
Fish and Wildlife Management	37,056	36,275	36,275	38,310
Public Lands Management	43,163	41,019	41,019	39,204
Reporting Agencies	6,891	5,123	4,723	4,472
Total Voted Expense	188,063	430,153	181,878	280,786
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	1,055	1,055	1,055	1,209
Total Voted and Statutory Expense	189,118	431,208	182,933	281,995
Gain (Loss) on Disposal of Capital Assets	4,000	4,000	4,000	768
NET OPERATING RESULT	(79,684)	(271,017)	(79,610)	(172,628)

CHANGE IN CAPITAL ASSETS

New Capital Investment and Consumable Inventories	6,835	3,035	3,035	4,629
Less: Disposal of Capital Assets	-	-	-	(1,226)
Less: Amortization of Capital Assets and Consumption of Inventories	(8,692)	(7,237)	(7,237)	(5,620)
Increase (Decrease) in Capital Assets	(1,857)	(4,202)	(4,202)	(2,217)

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

ENVIRONMENTAL PROTECTION AND ENHANCEMENT FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
From Department for Forest Fires	20,278	279,292	31,417	138,472
From Department for Revenue Allocation	51,432	89,031	43,196	60,529
Investment Income				
Various	3,000	2,400	6,700	2,834
Other				
Various	3,700	1,600	4,350	1,454
Total Revenue	78,410	372,323	85,663	203,289
EXPENSE				
Program				
Environment Statutory Programs	6,600	4,500	7,250	4,016
Natural Resources Emergency Program:				
Forest Fires	32,278	291,292	43,417	153,185
Forest Health	500	500	500	486
Intercept Feeding and Fencing	80	80	80	39
Total Expense	39,458	296,372	51,247	157,726
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	38,952	75,951	34,416	45,563

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	150,000	150,000	150,000	149,140
Net Revenue (Expense) for the Year	38,952	75,951	34,416	45,563
Remission of Surplus to Department	(38,952)	(75,951)	(34,416)	(44,703)
Accumulated Net Revenue (Expense) at End of Year	150,000	150,000	150,000	150,000

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

NATURAL RESOURCES CONSERVATION BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	4,939	3,258	2,858	2,308
Investment Income				
Various	11	55	60	75
Other Revenue				
Various	1	1	1	7
Total Revenue	4,951	3,314	2,919	2,390
EXPENSE				
Program				
Regulatory Reviews	1,323	1,323	1,323	437
Confined Feeding Operations Review	3,610	3,529	1,529	1,130
Amortization	50	50	50	32
Total Expense	4,983	4,902	2,902	1,599
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(32)	(1,588)	17	791

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	380	1,968	1,189	1,177
Net Revenue (Expense) for the Year	(32)	(1,588)	17	791
Accumulated Net Revenue (Expense) at End of Year	348	380	1,206	1,968

CHANGE IN CAPITAL ASSETS

New Capital Investment	17	17	17	297
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(50)	(50)	(50)	(32)
Increase (Decrease) in Capital Assets	(33)	(33)	(33)	265

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

**MINISTRY
CONSOLIDATION SCHEDULE**
(thousands of dollars)

	2003-04 Estimates	Comparable 2002-03 Forecast	Comparable 2002-03 Budget	Comparable 2001-02 Actual
REVENUE				
Entities receiving Funding from Department:				
- Environmental Protection and Enhancement Fund	(20,278)	(279,292)	(31,417)	(138,472)
- Natural Resources Conservation Board	(4,939)	(3,258)	(2,858)	(2,308)
Remission of Surplus from Environmental Protection and Enhancement Fund	(38,952)	(75,951)	(34,416)	(44,703)
Total Revenue Consolidation Adjustments	(64,169)	(358,501)	(68,691)	(185,483)
EXPENSE				
Department providing Funding to:				
- Environmental Protection and Enhancement Fund	(20,278)	(279,292)	(31,417)	(138,472)
- Natural Resources Conservation Board	(4,939)	(3,258)	(2,858)	(2,308)
Total Expense Consolidation Adjustments	(25,217)	(282,550)	(34,275)	(140,780)

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2003-04 Estimates	Comparable 2002-03 Budget
Department	1,856	1,845
Natural Resources Conservation Board	50	35
Total Full-Time Equivalent Employment	1,906	1,880

