



SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE DAVID COUTTS

Minister
420 Legislature Building, (780) 415-4815

AMOUNTS TO BE VOTED
(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	219,215	(21,825)	197,390	322,941	198,541	313,583
CAPITAL INVESTMENT	20,500	-	20,500	5,533	3,200	13,867

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	7,691	-	7,691	7,112	7,112	6,727
2 Wildfire Management	63,829	(375)	63,454	186,788	62,788	191,464
3 Natural Resource and Public Land Management	131,189	(21,450)	109,739	112,903	112,503	103,095
4 Land, Access and Compensation Boards	8,829	-	8,829	8,591	8,591	8,189
Voted Expense	211,538	(21,825)	189,713	315,394	190,994	309,475
Equipment / Inventory Purchases						
1 Ministry Support Services	100	-	100	100	100	-
2 Wildfire Management	4,253	-	4,253	4,182	4,182	3,274
3 Natural Resource and Public Land Management	3,324	-	3,324	3,265	3,265	834
Voted Equipment / Inventory Purchases	7,677	-	7,677	7,547	7,547	4,108
TOTAL VOTED	219,215	(21,825)	197,390	322,941	198,541	313,583

CAPITAL INVESTMENT

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
2 Wildfire Management	20,500	-	20,500	5,533	3,200	13,867
TOTAL VOTED	20,500	-	20,500	5,533	3,200	13,867

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	382	-	382	373	-	373	373
1.0.2 Deputy Minister's Office	427	-	427	416	-	416	416
1.0.3 Communications	931	-	931	862	-	862	862
1.0.4 Human Resources	886	-	886	789	-	789	789
1.0.5 Strategic Corporate Services	5,018	-	5,018	4,635	-	4,635	4,635
1.0.6 Amortization of Capital Assets	47	-	47	37	-	37	37
TOTAL	7,691	-	7,691	7,112	-	7,112	7,112

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.5 Strategic Corporate Services	100	-	100	100	-	100	100
TOTAL	100	-	100	100	-	100	100

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 2 - WILDFIRE MANAGEMENT

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.1 Organizational Framework	39,824	(375)	39,449	38,909	(100)	38,809	38,909
2.0.2 Wildfire Prevention Planning and Operations	2,200	-	2,200	2,200	-	2,200	2,200
2.0.3 Wildfire Operations	14,588	-	14,588	138,588	-	138,588	14,588
2.0.4 Amortization of Capital Assets	7,217	-	7,217	7,091	-	7,091	7,091
TOTAL	63,829	(375)	63,454	186,788	(100)	186,688	62,788

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.1 Organizational Framework	2,864	-	2,864	2,793	-	2,793	2,793
2.0.3 Wildfire Operations	1,389	-	1,389	1,389	-	1,389	1,389
TOTAL	4,253	-	4,253	4,182	-	4,182	4,182

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.0.1 Organizational Framework	20,500	-	20,500	5,533	-	5,533	3,200
TOTAL	20,500	-	20,500	5,533	-	5,533	3,200

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 3 - NATURAL RESOURCE AND PUBLIC LAND MANAGEMENT

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Fish and Wildlife	47,150	(800)	46,350	40,208	(700)	39,508	39,808
3.0.2 Public Lands and Forests	71,463	(20,650)	50,813	61,118	(16,000)	45,118	61,118
3.0.3 Strategic Forestry Initiatives	4,853	-	4,853	4,122	-	4,122	4,122
3.0.4 Amortization of Capital Assets	3,723	-	3,723	3,455	-	3,455	3,455
3.0.5 Nominal Sum Disposals	4,000	-	4,000	4,000	-	4,000	4,000
TOTAL	131,189	(21,450)	109,739	112,903	(16,700)	96,203	112,503

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
3.0.1 Fish and Wildlife	782	-	782	750	-	750	750
3.0.2 Public Lands and Forests	2,542	-	2,542	2,515	-	2,515	2,515
TOTAL	3,324	-	3,324	3,265	-	3,265	3,265

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

PROGRAM 4 - LAND, ACCESS AND COMPENSATION BOARDS

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
4.1 Natural Resources Conservation Board							
4.1.1 Natural Resources Conservation Board	6,792	-	6,792	6,592	-	6,592	6,592
Total Sub-program	6,792	-	6,792	6,592	-	6,592	6,592
4.2 Surface Rights and Land Compensation Boards							
4.2.1 Surface Rights and Land Compensation Boards	2,037	-	2,037	1,999	-	1,999	1,999
Total Sub-program	2,037	-	2,037	1,999	-	1,999	1,999
TOTAL	8,829	-	8,829	8,591	-	8,591	8,591

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*

EXPENSE

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 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)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Transfers from Government of Canada	3,658	3,258	3,258	3,624
Investment Income	3,885	2,560	4,860	2,744
Premiums, Fees and Licences	142,117	156,043	115,299	172,117
Other Revenue	6,291	6,031	6,031	6,212
Ministry Revenue	155,951	167,892	129,448	184,697
EXPENSE				
Program				
Wildfire Management	75,829	198,788	74,788	205,814
Natural Resource and Public Land Management	131,769	113,483	113,083	103,679
Land, Access and Compensation Boards	8,873	8,635	8,635	7,918
Ministry Support Services	7,691	7,112	7,112	6,727
Environment Statutory Programs	4,925	5,005	5,005	2,362
Valuation Adjustments and Other Provisions	1,055	1,055	1,055	661
Ministry Expense	230,142	334,078	209,678	327,161
Gain (Loss) on Disposal and Write Down of Capital Assets	4,000	4,000	4,000	656
NET OPERATING RESULT	(70,191)	(162,186)	(76,230)	(141,808)

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Department	138,435	150,296	111,852	166,188
Environmental Protection and Enhancement Fund	99,421	240,473	77,343	266,109
Natural Resources Conservation Board	6,803	6,603	6,603	5,942
<i>Consolidation Adjustments</i>	(88,708)	(229,480)	(66,350)	(253,542)
Ministry Revenue	155,951	167,892	129,448	184,697
EXPENSE				
Program				
<i>Voted</i>				
Department	211,538	315,394	190,994	309,475
<i>Statutory</i>				
Department	1,055	1,055	1,055	661
Environmental Protection and Enhancement Fund	34,293	158,373	34,373	165,374
Natural Resources Conservation Board	6,836	6,636	6,636	5,568
<i>Consolidation Adjustments</i>	(23,580)	(147,380)	(23,380)	(153,917)
Ministry Expense	230,142	334,078	209,678	327,161
Gain (Loss) on Disposal and Write Down of Capital Assets	4,000	4,000	4,000	656
NET OPERATING RESULT	(70,191)	(162,186)	(76,230)	(141,808)

CHANGE IN CAPITAL ASSETS

New Capital Investment and Consumable Inventories	28,194	13,097	10,764	18,035
Less: Disposal of Capital Assets	-	-	-	(46)
Less: Amortization of Capital Assets and Consumption of Inventories	(11,037)	(10,633)	(10,633)	(6,877)
Increase (Decrease) in Capital Assets	17,157	2,464	131	11,112

CAPITAL INVESTMENT

<i>Voted</i>				
Department	28,177	13,080	10,747	17,975
<i>Statutory</i>				
Natural Resources Conservation Board	17	17	17	60
Total Capital Investment	28,194	13,097	10,764	18,035

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05	2004-05	2003-04
		Forecast	Budget	Actual
REVENUE				
Internal Government Transfers				
Allocation of Revenue to Environmental Protection and Enhancement Fund	(76,143)	(94,455)	(53,025)	(114,331)
Remission of Surplus from Environmental Protection and Enhancement Fund	65,128	82,100	42,970	99,625
Transfers from Government of Canada				
Various	3,658	3,258	3,258	3,624
Investment Income				
Various	35	50	50	40
Premiums, Fees and Licences				
Timber Royalties and Fees	80,700	98,156	64,432	116,131
Land and Grazing	52,000	51,120	43,500	48,689
Other	9,417	6,767	7,367	7,297
Other Revenue				
Other	3,640	3,300	3,300	5,113
Total Revenue	138,435	150,296	111,852	166,188
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	7,691	7,112	7,112	6,727
Wildfire Management	63,829	186,788	62,788	191,464
Natural Resource and Public Land Management	131,189	112,903	112,503	103,095
Land, Access and Compensation Boards	8,829	8,591	8,591	8,189
Total Voted Expense	211,538	315,394	190,994	309,475
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	1,055	1,055	1,055	661
Total Voted and Statutory Expense	212,593	316,449	192,049	310,136
Gain (Loss) on Disposal and Write Down of Capital Assets	4,000	4,000	4,000	656
NET OPERATING RESULT	(70,158)	(162,153)	(76,197)	(143,292)

CHANGE IN CAPITAL ASSETS

New Capital Investment and Consumable Inventories	28,177	13,080	10,747	17,975
Less: Disposal of Capital Assets	-	-	-	(46)
Less: Amortization of Capital Assets and Consumption of Inventories	(10,987)	(10,583)	(10,583)	(6,682)
Increase (Decrease) in Capital Assets	17,190	2,497	164	11,247

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

ENVIRONMENTAL PROTECTION AND ENHANCEMENT FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers				
From Department for Forest Fires	16,788	140,788	16,788	148,078
From Department for Revenue Allocation	76,143	94,455	53,025	114,331
Investment Income				
Various	3,840	2,500	4,800	2,616
Other				
Various	2,650	2,730	2,730	1,084
Total Revenue	99,421	240,473	77,343	266,109
EXPENSE				
Program				
Environment Statutory Programs	4,925	5,005	5,005	2,362
Natural Resources Emergency Program:				
Forest Fires	28,788	152,788	28,788	162,428
Forest Health	500	500	500	504
Intercept Feeding and Fencing	80	80	80	80
Total Expense	34,293	158,373	34,373	165,374
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	65,128	82,100	42,970	100,735

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	150,000	150,000	150,000	148,889
Net Revenue (Expense) for the Year	65,128	82,100	42,970	100,735
Remission of Surplus to Department	(65,128)	(82,100)	(42,970)	(99,624)
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)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	6,792	6,592	6,592	5,839
Investment Income				
Various	10	10	10	88
Other Revenue				
Various	1	1	1	15
Total Revenue	6,803	6,603	6,603	5,942
EXPENSE				
Program				
Regulatory Reviews	1,523	1,323	1,323	213
Confined Feeding Operations Review	5,263	5,263	5,263	5,160
Amortization	50	50	50	195
Total Expense	6,836	6,636	6,636	5,568
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(33)	(33)	(33)	374

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	1,108	1,141	735	767
Net Revenue (Expense) for the Year	(33)	(33)	(33)	374
Accumulated Net Revenue (Expense) at End of Year	1,075	1,108	702	1,141

CHANGE IN CAPITAL ASSETS

New Capital Investment	17	17	17	60
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(50)	(50)	(50)	(195)
Increase (Decrease) in Capital Assets	(33)	(33)	(33)	(135)

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

**MINISTRY
CONSOLIDATION SCHEDULE**

(thousands of dollars)

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Entities receiving Funding from Department:				
- Environmental Protection and Enhancement Fund	(16,788)	(140,788)	(16,788)	(148,078)
- Natural Resources Conservation Board	(6,792)	(6,592)	(6,592)	(5,839)
Remission of Surplus from Environmental Protection and Enhancement Fund	(65,128)	(82,100)	(42,970)	(99,625)
Total Revenue Consolidation Adjustments	(88,708)	(229,480)	(66,350)	(253,542)
EXPENSE				
Department providing Funding to:				
- Environmental Protection and Enhancement Fund	(16,788)	(140,788)	(16,788)	(148,078)
- Natural Resources Conservation Board	(6,792)	(6,592)	(6,592)	(5,839)
Total Expense Consolidation Adjustments	(23,580)	(147,380)	(23,380)	(153,917)

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2005-06 Estimates	Comparable 2004-05 Budget
Department	1,855	1,855
Natural Resources Conservation Board	51	51
Total Full-Time Equivalent Employment	1,906	1,906