

MINISTRY OF NATURAL RESOURCES

SUMMARY

The Ministry Vision is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of our natural resources.

Its Mission is to ensure ecological sustainability by protecting and conserving our valuable soil, aquatic, forest and wildlife resources as well as their biological foundation. As stewards of our natural heritage, MNR's role is to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
32,707,940	Ministry Administration Program	437,588	32,270,352	33,800,352
45,235,500	Geographic Information Program	(2,536,600)	47,772,100	39,563,530
192,090,900	Natural Resource Management Program	(4,562,700)	196,653,600	209,461,067
63,415,200	Public Safety and Emergency Response Program	(722,900)	64,138,100	63,498,740
<u>333,449,540</u>	Ministry Total Operating	<u>(7,384,612)</u>	<u>340,834,152</u>	<u>346,323,689</u>
150,000,000	Less: Special Warrants	150,000,000	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	44,062
<u>183,402,700</u>	< TOTAL OPERATING TO BE VOTED	<u>(157,387,300)</u>	<u>340,790,000</u>	<u>346,279,627</u>
ACCOUNTING CLASSIFICATION				
<u>333,449,540</u>	Expenditure	<u>(7,384,612)</u>	<u>340,834,152</u>	<u>346,323,689</u>

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2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
79,855,300	Natural Resource Management Program	(19,426,600)	99,281,900	64,901,425
79,855,300	Ministry Total Capital	(19,426,600)	99,281,900	64,901,425
20,000,000	Less: Special Warrants	20,000,000	-	-
59,855,300	< TOTAL CAPITAL TO BE VOTED	(39,426,600)	99,281,900	64,901,425
	ACCOUNTING CLASSIFICATION			
79,855,300	Expenditure	(19,426,600)	99,281,900	64,901,425

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MINISTRY ADMINISTRATION PROGRAM :

The Ministry Administration Program provides leadership and advice in business and resource planning, and corporate and administrative management and services, supporting the effective and efficient operations of Ministry programs and the achievement of the sustainable development of Ontario's natural resources.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	32,661,100	Ministry Administration	434,900	32,226,200	33,756,290
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
	<u>32,707,940</u>	Total Operating	<u>437,588</u>	<u>32,270,352</u>	<u>33,800,352</u>
	10,000,000	Less: Special Warrants	10,000,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	<u>22,661,100</u>	Amount to be Voted	<u>(9,565,100)</u>	<u>32,226,200</u>	<u>33,756,290</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Ministry Administration (2101-1)		\$	
Salaries and wages	13,606,900		
Employee benefits	6,041,900		
Transportation and communication	990,000		
Services	11,948,800		
Supplies and equipment	581,200		
	<u>33,168,800</u>		
Less: Recoveries	507,700		
	<u>32,661,100</u>		
<i>Main Office</i>			
		\$	
Salaries and wages	1,434,100		
Employee benefits	308,000		
Transportation and communication	171,500		
Services	60,700		
Supplies and equipment	26,100		
	<u>2,000,400</u>		
Less: Recoveries from other ministries and activities	3,900		
	<u>1,996,500</u>		
<i>Financial and Administrative Services</i>			
		\$	
Salaries and wages	4,002,100		
Employee benefits	822,500		
Transportation and communication	165,300		
Services	7,944,400		
Supplies and equipment	156,000		
	<u>13,090,300</u>		
Less: Recoveries from other ministries and activities	501,900		
	<u>12,588,400</u>		
<i>Human Resources</i>			
		\$	
Salaries and wages	4,186,300		
Employee benefits	4,126,700		
Transportation and communication	215,600		
Services	915,100		
Supplies and equipment	133,300		
	<u>9,577,000</u>		
Less: Recoveries from other ministries and activities	1,900		
	<u>9,575,100</u>		
		<i>Communications Services</i>	
		\$	\$
		Salaries and wages	1,982,700
		Employee benefits	400,900
		Transportation and communication	33,900
		Services	279,100
		Supplies and equipment	16,100
			<u>2,712,700</u>
		<i>Analysis and Planning</i>	
		\$	
		Salaries and wages	1,737,100
		Employee benefits	332,500
		Transportation and communication	328,200
		Services	399,700
		Supplies and equipment	156,900
			<u>2,954,400</u>
		<i>Legal Services</i>	
		\$	
		Salaries and wages	264,600
		Employee benefits	51,300
		Transportation and communication	64,200
		Services	2,170,700
		Supplies and equipment	92,800
			<u>2,643,600</u>
		<i>Audit Services</i>	
		\$	
		Transportation and communication	11,300
		Services	179,100
			<u>190,400</u>
		Statutory Appropriations	
		Minister's Salary, the Executive Council Act ..	35,006
		Parliamentary Assistant's Salary, the Executive Council Act	11,834
			<u>46,840</u>
		Total Operating for Ministry Administration Program	<u>32,707,940</u>

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GEOGRAPHIC INFORMATION PROGRAM :

The Geographic Information program provides leadership in the development and application of information management and information technology to contribute to sustainable development of Ontario's natural resources. The program is responsible for the creation, maintenance and provision of access to geographic information about provincial lands, waters, other natural resources and for the provision of services relating to information for the provincial government and works with other Ministries, Agencies and public sector to achieve program objectives. As a leading participant in the Land and Resource Information and Information Technology (I&IT) Cluster, the Ministry collaborates with other Cluster Ministries to implement coordinated and efficient delivery of I&IT services and programs across these Ministries.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2102		GEOGRAPHIC INFORMATION PROGRAM			
OPERATING					
1	45,235,500	Geographic Information	(2,536,600)	47,772,100	39,563,530
	45,235,500	Total Operating	(2,536,600)	47,772,100	39,563,530
	22,000,000	Less: Special Warrants	22,000,000	-	-
	<u>23,235,500</u>	Amount to be Voted	<u>(24,536,600)</u>	<u>47,772,100</u>	<u>39,563,530</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING						
Geographic Information (2102-1)		\$		<i>Natural Resource Information</i>	\$	\$
Salaries and wages	.....	17,854,700		Salaries and wages	.....	11,911,800
Employee benefits	.....	3,182,300		Employee benefits	.....	2,079,900
Transportation and communication	.....	4,112,100		Transportation and communication	.....	2,799,100
Services	.....	23,993,900		Services	.....	12,361,300
Supplies and equipment	.....	4,064,400		Supplies and equipment	...	2,404,500
		<u>53,207,400</u>				<u>31,556,600</u>
Less: Recoveries	.....	7,971,900		Less: Recoveries from other ministries and activities	....	415,100
		<u>45,235,500</u>				<u>31,141,500</u>
<i>Information Technology</i>		\$		<i>Provincial Land Information</i>		\$
Salaries and wages	.....	4,439,900		Salaries and wages	.....	1,503,000
Employee benefits	.....	870,400		Employee benefits	.....	232,000
Transportation and communication	.....	1,194,600		Transportation and communication	.....	118,400
Services	.....	6,020,000		Services	.....	5,612,600
Supplies and equipment	...	1,575,900		Supplies and equipment	...	84,000
		<u>14,100,800</u>				<u>7,550,000</u>
Less: Recoveries from other ministries and activities	....	7,800		Less: Recoveries from other ministries and activities	....	7,549,000
		<u>14,093,000</u>				<u>1,000</u>
				Total Operating for Geographic Information Program		<u><u>45,235,500</u></u>

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NATURAL RESOURCE MANAGEMENT PROGRAM :

The Natural Resource Management Program strives to achieve a balance between natural resource use and protection, to ensure the recognition of a broad range of natural resource values, and to develop mechanisms for open decision-making and program delivery. The major program areas are: forest management, fish and wildlife management, Crown land and water management and Ontario Parks (i.e. provincial parks and other protected areas). This mandate also includes the implementation of Ontario's Living Legacy and the management of non-renewable resources such as aggregates, natural gas, petroleum and brine (i.e. salt). The Ministry's infrastructure (i.e. capital) activities rest largely within this program area.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
OPERATING					
1	180,089,900	Natural Resource Management	(2,081,000)	182,170,900	197,167,400
2	12,001,000	Ontario Parks	(2,481,700)	14,482,700	12,293,667
	<u>192,090,900</u>	Total Operating	<u>(4,562,700)</u>	<u>196,653,600</u>	<u>209,461,067</u>
	75,600,000	Less: Special Warrants	75,600,000	-	-
	<u>116,490,900</u>	Amount to be Voted	<u>(80,162,700)</u>	<u>196,653,600</u>	<u>209,461,067</u>
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
CAPITAL					
3		Infrastructure for Natural Resource			
	79,855,300	Management	(19,426,600)	99,281,900	64,901,425
	<u>79,855,300</u>	Total Capital	<u>(19,426,600)</u>	<u>99,281,900</u>	<u>64,901,425</u>
	20,000,000	Less: Special Warrants	20,000,000	-	-
	<u>59,855,300</u>	Amount to be Voted	<u>(39,426,600)</u>	<u>99,281,900</u>	<u>64,901,425</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			<i>Forest Management</i>	\$	\$
Natural Resource Management (2103-1)		\$	Salaries and wages	33,105,500	
Salaries and wages	119,256,700		Employee benefits	6,305,500	
Employee benefits	21,842,800		Transportation and communication	3,228,100	
Transportation and communication	16,791,100		Services	14,718,200	
Services	45,655,200		Supplies and equipment ...	3,167,400	
Supplies and equipment	18,405,200			<u>60,524,700</u>	
Transfer payments		\$	Less: Recoveries from other ministries and activities	1,640,200	
Fur Institute.	40,000				<u>58,884,500</u>
Payments in lieu of municipal taxation	4,965,100				
Taxes on tenanted Provincial properties	3,342,900		<i>Fish and Wildlife Management</i>	\$	
Grants to Conservation Authorities - Administration	1,902,500		Salaries and wages	39,294,400	
Grants to Conservation Authorities - Program Operations	5,830,800		Employee benefits	7,819,500	
Summer Experience	310,600		Transportation and communication	3,188,500	
Annuities and Bonuses to Indians under Treaty No.9. .	100,000		Services	17,373,300	
First Nation Resource Development	<u>435,000</u>		Supplies and equipment ...	8,021,800	
		16,926,900	Transfer payments		
		<u>238,877,900</u>	Fur Institute.	40,000	
Less: Recoveries		58,788,000		<u>75,737,500</u>	
		<u>180,089,900</u>	Less: Recoveries from other ministries and activities	55,822,000	
					<u>19,915,500</u>
<i>Ontario's Living Legacy</i>		\$			
Salaries and wages	11,375,000				
Employee benefits	1,345,000				
Transportation and communication	3,200,700				
Services	2,496,300				
Supplies and equipment ...	<u>2,083,000</u>				
		20,500,000			
Less: Recoveries	<u>500,000</u>				
		<u>20,000,000</u>			

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NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

<i>Land and Water Management</i>	\$	\$	<i>Field Services Support</i>	\$	\$
Salaries and wages	14,890,800		Salaries and wages	20,591,000	
Employee benefits	2,784,400		Employee benefits	3,588,400	
Transportation and communication	1,232,100		Transportation and communication	5,941,700	
Services	6,581,800		Services	4,485,600	
Supplies and equipment ...	1,266,200		Supplies and equipment ...	3,866,800	
Transfer payments	\$		Transfer payments	\$	
Payments in lieu of municipal taxation	4,965,100		Summer Experience .	310,600	
Taxes on tenanted Provincial properties . .	3,342,900		Annuities and Bonuses to Indians under Treaty No.9.	100,000	
Grants to Conserva- tion Authorities - Administra- tion	1,902,500		First Nation Resource Develop- ment	435,000	
Grants to Conserva- tion Authorities - Program Operations .	5,830,800			845,600	
	<u>16,041,300</u>			<u>39,319,100</u>	
	<u>42,796,600</u>		Less: Recoveries from other ministries and activities	684,200	
Less: Recoveries from other ministries and activities	<u>141,600</u>				<u>38,634,900</u>
	<u>42,655,000</u>				
			Ontario Parks (2103-2)		
			Salaries and wages		28,306,400
			Employee benefits		3,644,900
			Transportation and communication		3,186,400
			Services		6,973,000
			Supplies and equipment		9,870,800
					<u>51,981,500</u>
			Less: Recoveries		<u>39,980,500</u>
					<u>12,001,000</u>
			Total Operating for Natural Resource Management Program		<u><u>192,090,900</u></u>

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 NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
 STANDARD ACCOUNTS CLASSIFICATION

CAPITAL			
Infrastructure for Natural Resource Management (2103-3)	\$	<i>Ontario Parks Infrastructure</i>	\$
Transportation and communication	686,400	Transportation and communication	162,600
Services	57,957,000	Services	22,949,400
Supplies and equipment	23,142,600	Supplies and equipment ...	<u>3,983,000</u>
Acquisition/Construction of physical assets ..	<u>1,032,300</u>		<u>27,095,000</u>
	82,818,300	<i>Other Infrastructure</i>	\$
Less: Recoveries	<u>2,963,000</u>	Transportation and communication	453,700
	<u>79,855,300</u>	Services	20,566,900
		Supplies and equipment ...	15,088,400
<i>Ontario's Living Legacy</i>	\$	Acquisition/Construction of physical assets	<u>678,200</u>
Transportation and communication	70,100		36,787,200
Services	14,440,700	Less: Recoveries from other ministries and activities	<u>2,963,000</u>
Supplies and equipment ...	4,071,200		<u>33,824,200</u>
Acquisition/Construction of physical assets	<u>354,100</u>		
	<u>18,936,100</u>	Total Capital for Natural Resource Management Program	<u><u>79,855,300</u></u>

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PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM :

The Public Safety and Emergency Response Program provides direction, leadership and delivery functions to ensure the public is protected from natural hazards such as forest fires, as well as providing emergency response services in the event of natural disasters. The program also has responsibility for the provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2104		PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM			
OPERATING					
1	34,932,000	Aviation and Forest Fire Management	(722,900)	35,654,900	35,727,227
2	28,483,200	Extra Fire Fighting	-	28,483,200	27,771,513
	<u>63,415,200</u>	Total Operating	<u>(722,900)</u>	<u>64,138,100</u>	<u>63,498,740</u>
	42,400,000	Less: Special Warrants	42,400,000	-	-
	<u>21,015,200</u>	Amount to be Voted	<u>(43,122,900)</u>	<u>64,138,100</u>	<u>63,498,740</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		\$
Aviation and Forest Fire Management (2104-1)	\$	
Salaries and wages	21,414,800	
Employee benefits	3,882,700	
Transportation and communication	3,626,900	
Services	15,399,900	
Supplies and equipment	6,045,400	
	<u>50,369,700</u>	
Less: Recoveries	15,437,700	
	<u>34,932,000</u>	
		\$
		Extra Fire Fighting (2104-2)
		Salaries and wages
		14,097,200
		Employee benefits
		1,729,700
		Transportation and communication
		387,800
		Services
		9,914,100
		Supplies and equipment
		<u>2,355,400</u>
		28,484,200
		Less: Recoveries
		<u>1,000</u>
		28,483,200
		Total Operating for Public Safety and Emergency Response Program <u><u>63,415,200</u></u>

