

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.

Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
OPERATING				
32,317,346	Ministry Administration Program	(512,000)	32,829,346	34,344,641
41,187,200	Geographic Information Program	(26,346,100)	67,533,300	38,391,427
228,106,600	Natural Resource Management Program	36,150,200	191,956,400	199,274,077
102,719,100	Public Safety and Emergency Response Program	38,809,200	63,909,900	107,785,509
<u>404,330,246</u>	Ministry Total Operating	<u>48,101,300</u>	<u>356,228,946</u>	<u>379,795,654</u>
-	Less: Special Warrants	(191,800,000)	191,800,000	-
53,246	Less: Statutory Appropriations	5,000	48,246	46,839
<u>404,277,000</u>	< TOTAL OPERATING TO BE VOTED	<u>239,896,300</u>	<u>164,380,700</u>	<u>379,748,815</u>
404,330,246	Ministry Total Operating	48,101,300	356,228,946	
100,802,400	Net Consolidation Adjustment - SPAs for Fish & Wildlife and Parks	6,545,000	94,257,400	
<u>505,132,646</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	<u>54,646,300</u>	<u>450,486,346</u>	
Assets				
2,600,000	Geographic Information Program	2,600,000	-	-
120,000	Public Safety and Emergency Response Program	120,000	-	-
<u>2,720,000</u>	Ministry Total Assets	<u>2,720,000</u>	-	-
<u>2,720,000</u>	< TOTAL ASSETS TO BE VOTED	<u>2,720,000</u>	-	-

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Accrual 2004-05 Estimates	PROGRAMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
\$		\$	\$	\$
CAPITAL				
84,826,600	Natural Resource Management Program	(6,357,400)	91,184,000	72,350,926
84,826,600	Ministry Total Capital	(6,357,400)	91,184,000	72,350,926
-	Less: Special Warrants	(50,000,000)	50,000,000	-
3,441,600	Less: Statutory Appropriations	3,441,600	-	-
<u>81,385,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>40,201,000</u>	<u>41,184,000</u>	<u>72,350,926</u>
84,826,600	Ministry Total Capital	(6,357,400)	91,184,000	
<u>84,826,600</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	<u>(6,357,400)</u>	<u>91,184,000</u>	
Assets				
10,162,000	Natural Resource Management Program	10,162,000	-	-
10,162,000	Ministry Total Assets	10,162,000	-	-
<u>10,162,000</u>	< TOTAL ASSETS TO BE VOTED	<u>10,162,000</u>	<u>-</u>	<u>-</u>

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MINISTRY ADMINISTRATION PROGRAM :

The Administration Program supports the ministry in delivering its businesses, activities and achieving its vision. The program provides strategic advice and leadership in the management of corporate functions including results-based and infrastructure planning, policy coordination, financial management, human resource management, land use coordination, central agency liaison, communication, legal services, controllership, and occupational health and safety.

VOTE and item	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	32,268,100	Ministry Administration	(513,000)	32,781,100	34,297,802
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	-
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	35,005
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	12,189	11,834
	<u>32,317,346</u>	Total Operating	<u>(512,000)</u>	<u>32,829,346</u>	<u>34,344,641</u>
	-	Less: Special Warrants	(16,200,000)	16,200,000	-
	49,246	Less: Statutory Appropriations	1,000	48,246	46,839
	<u>32,268,100</u>	Amount to be Voted	<u>15,687,000</u>	<u>16,581,100</u>	<u>34,297,802</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Ministry Administration (2101-1)			\$		
Salaries and wages	.....	14,075,900		Communications Services	\$
Employee benefits	.....	5,008,100		Salaries and wages	..... 2,082,500
Transportation and communication	.....	1,433,600		Employee benefits	..... 246,200
Services	.....	10,997,100		Transportation and communication	..... 132,500
Supplies and equipment	.....	1,261,100		Services	..... 340,900
		<u>32,775,800</u>		Supplies and equipment	..... 43,700
Less: Recoveries	.....	507,700			<u>2,845,800</u>
		<u>32,268,100</u>			
<i>Main Office</i>			\$	<i>Analysis and Planning</i>	\$
Salaries and wages	.....	1,614,600		Salaries and wages	..... 1,865,100
Employee benefits	.....	175,800		Employee benefits	..... 212,600
Transportation and communication	.....	68,200		Transportation and communication	..... 284,700
Services	.....	152,200		Services	..... 405,400
Supplies and equipment	.....	74,600		Supplies and equipment	..... 194,700
		<u>2,085,400</u>			<u>2,962,500</u>
Less: Recoveries from other ministries and items	.....	3,900			
		<u>2,081,500</u>		<i>Legal Services</i>	\$
<i>Financial and Administrative Services</i>			\$	Salaries and wages	..... 280,100
Salaries and wages	.....	3,792,000		Employee benefits	..... 33,300
Employee benefits	.....	525,100		Transportation and communication	..... 79,100
Transportation and communication	.....	484,500		Services	..... 2,491,500
Services	.....	6,789,300		Supplies and equipment	..... 130,000
Supplies and equipment	.....	563,300			<u>3,014,000</u>
		<u>12,154,200</u>			
Less: Recoveries from other ministries and items	.....	501,900		<i>Audit Services</i>	\$
		<u>11,652,300</u>		Transportation and communication	..... 4,600
<i>Human Resources</i>			\$	Services	..... 188,600
Salaries and wages	.....	4,441,600			<u>193,200</u>
Employee benefits	.....	3,815,100			
Transportation and communication	.....	380,000		<i>Statutory Appropriations</i>	
Services	.....	629,200		Other transactions	
Supplies and equipment	.....	254,800		Bad Debt Expense, the <i>Financial Administration Act</i>	..... 1,000
		<u>9,520,700</u>			<u>1,000</u>
Less: Recoveries from other ministries and items	.....	1,900			
		<u>9,518,800</u>		<i>Statutory Appropriations</i>	
				Minister's Salary, the <i>Executive Council Act</i>	..... 36,057
				Parliamentary Assistant's Salary, the <i>Executive Council Act</i> 12,189
					<u>48,246</u>
				Total Operating for Ministry Administration Program	<u>32,317,346</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	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2102		GEOGRAPHIC INFORMATION PROGRAM			
OPERATING					
1	41,186,200	Geographic Information	(26,347,100)	67,533,300	38,391,427
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	-
	<u>41,187,200</u>	Total Operating	<u>(26,346,100)</u>	<u>67,533,300</u>	<u>38,391,427</u>
	-	Less: Special Warrants	(24,200,000)	24,200,000	-
	1,000	Less: Statutory Appropriations	1,000	-	-
	<u>41,186,200</u>	Amount to be Voted	<u>(2,147,100)</u>	<u>43,333,300</u>	<u>38,391,427</u>
Assets					
2	2,600,000	Geographic Information	2,600,000	-	-
	<u>2,600,000</u>	Total Assets	<u>2,600,000</u>	<u>-</u>	<u>-</u>
	<u>2,600,000</u>	Amount to be Voted	<u>2,600,000</u>	<u>-</u>	<u>-</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Geographic Information (2102-1)	\$	Geographic Information (2102-2)	\$
Salaries and wages	20,575,300	Deposits and prepaid expenses	2,600,000
Employee benefits	2,118,300		<u>2,600,000</u>
Transportation and communication	2,159,100	Total Assets for Geographic Information	<u>2,600,000</u>
Services	11,323,700	Program	<u><u>2,600,000</u></u>
Supplies and equipment	5,915,200		
Transfer payments			
GeoSmart Community Project Grants	3,600,000		
	<u>45,691,600</u>		
Less: Recoveries	4,505,400		
	<u>41,186,200</u>		
<i>Information Technology</i>	\$		
Salaries and wages	4,253,600		
Employee benefits	496,100		
Transportation and communication	782,100		
Services	2,998,600		
Supplies and equipment	2,142,600		
	<u>10,673,000</u>		
Less: Recoveries from other ministries and items	7,800		
	<u>10,665,200</u>		
<i>Natural Resource and Provincial Land Information</i>	\$		
Salaries and wages	16,321,700		
Employee benefits	1,622,200		
Transportation and communication	1,377,000		
Services	8,325,100		
Supplies and equipment	3,772,600		
Transfer payments			
GeoSmart Community Project Grants	3,600,000		
	<u>35,018,600</u>		
Less: Recoveries from other ministries and items	4,497,600		
	<u>30,521,000</u>		
Statutory Appropriations			
Other transactions			
Bad Debt Expense, the <i>Financial Administration Act</i>	1,000		
	<u>1,000</u>		
Total Operating for Geographic Information Program	<u><u>41,187,200</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 efficient program delivery. The major program areas include forest management, fish and wildlife management, Crown land and water management, Ontario Parks (i.e. provincial parks and other protected areas), and field services support. This program also includes 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	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
OPERATING					
1	208,259,000	Natural Resource Management	28,639,200	179,619,800	185,435,887
2	19,845,600	Ontario Parks	7,509,000	12,336,600	13,838,190
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	-
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	-
	228,106,600	Total Operating	36,150,200	191,956,400	199,274,077
	-	Less: Special Warrants	(105,000,000)	105,000,000	-
	2,000	Less: Statutory Appropriations	2,000	-	-
	<u>228,104,600</u>	Amount to be Voted	<u>141,148,200</u>	<u>86,956,400</u>	<u>199,274,077</u>
CAPITAL					
3	81,385,000	Infrastructure for Natural Resource Management	(9,799,000)	91,184,000	72,350,926
S	3,441,600	Amortization Expense, the <i>Financial Administration Act</i>	3,441,600	-	-
	84,826,600	Total Capital	(6,357,400)	91,184,000	72,350,926
	-	Less: Special Warrants	(50,000,000)	50,000,000	-
	3,441,600	Less: Statutory Appropriations	3,441,600	-	-
	<u>81,385,000</u>	Amount to be Voted	<u>40,201,000</u>	<u>41,184,000</u>	<u>72,350,926</u>
Assets					
4	10,162,000	Natural Resource Management Infrastructure Assets	10,162,000	-	-
	<u>10,162,000</u>	Total Assets	<u>10,162,000</u>	<u>-</u>	<u>-</u>
	<u>10,162,000</u>	Amount to be Voted	<u>10,162,000</u>	<u>-</u>	<u>-</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Natural Resource Management (2103-1)		\$		\$
Salaries and wages	128,530,900		<i>Forest Management</i>	
Employee benefits	12,945,900		Salaries and wages	40,371,700
Transportation and communication	16,345,400		Employee benefits	4,080,700
Services	84,809,300		Transportation and communication	4,521,300
Supplies and equipment	19,518,600		Services	26,966,900
Transfer payments		\$	Supplies and equipment	4,009,800
Fur Institute	40,000			<u>79,950,400</u>
Payments in lieu of municipal taxation	6,447,000		Less: Recoveries from other ministries and items	<u>8,732,200</u>
Taxes on tenanted Provincial properties	1,861,000			<u>71,218,200</u>
Grants to Conservation Authorities - Administration	133,300			
Grants to Conservation Authorities - Program			<i>Fish and Wildlife Management</i>	
Operations	7,600,000			\$
Summer Experience	310,600		Salaries and wages	41,278,400
Annuities and Bonuses to Indians under Treaty No.9	100,000		Employee benefits	4,180,300
First Nation Resource Development	435,000		Transportation and communication	5,007,100
		<u>16,926,900</u>	Services	20,710,700
		<u>279,077,000</u>	Supplies and equipment	6,945,400
Less: Recoveries	70,818,000		Transfer payments	
		<u>208,259,000</u>	Fur Institute	40,000
				<u>78,161,900</u>
			Less: Recoveries from other ministries and items	<u>61,260,000</u>
				<u>16,901,900</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	18,245,900		Salaries and wages	26,240,100	
Employee benefits	1,877,300		Employee benefits	2,559,900	
Transportation and communication	2,603,600		Transportation and communication	4,043,700	
Services	25,764,200		Services	9,998,300	
Supplies and equipment	5,511,100		Supplies and equipment	2,903,000	
Transfer payments			Transfer payments		
\$			\$		
Payments in lieu of municipal taxation	6,447,000		Summer Experience .	310,600	
Taxes on tenanted Provincial properties ..	1,861,000		Annuities and Bonuses to Indians under Treaty No.9	100,000	
Grants to Conserva- tion Authorities - Administra- tion	133,300		First Nation Resource Develop- ment	435,000	
Grants to Conserva- tion Authorities - Program Operations .	7,600,000			845,600	
	<u>16,041,300</u>			<u>46,590,600</u>	
	70,043,400		Less: Recoveries from other ministries and items .	684,200	
Less: Recoveries from other ministries and items .	<u>141,600</u>				<u>45,906,400</u>
		<u>69,901,800</u>			
			<i>Crown Land Use Planning</i>	\$	
			Salaries and wages	2,394,800	
			Employee benefits	247,700	
			Transportation and communication	169,700	
			Services	1,369,200	
			Supplies and equipment	149,300	
					<u>4,330,700</u>
			Statutory Appropriations		
			Other transactions		
			Bad Debt Expense, the <i>Financial</i> <i>Administration Act</i>		1,000
					<u>1,000</u>

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NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

	\$		
Ontario Parks (2103-2)		CAPITAL	
Salaries and wages	35,217,600	Infrastructure for Natural Resource Management (2103-3)	\$
Employee benefits	3,133,200	Transportation and communication	567,000
Transportation and communication	1,493,900	Services	59,471,500
Services	11,206,200	Supplies and equipment	18,077,500
Supplies and equipment	11,995,200	Transfer payments	\$
	<u>63,046,100</u>	Conservation Authorities	
Less: Recoveries	43,200,500	Infrastructure	5,000,000
	<u>19,845,600</u>	Millennium Partnerships for Springbank Dam	616,000
Statutory Appropriations		Millennium Partnerships - Canada Ontario	
Other transactions		Infrastructure Program	
Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	Contribution	616,000
	<u>1,000</u>		<u>6,232,000</u>
Total Operating for Natural Resource Management Program	<u>228,106,600</u>	Less: Recoveries	84,348,000
			<u>2,963,000</u>
			<u>81,385,000</u>
		<i>Natural Resource Management Infrastructure</i>	\$
		Transportation and communication	465,000
		Services	24,608,500
		Supplies and equipment	4,929,500
			<u>30,003,000</u>
		Less: Recoveries	2,963,000
			<u>27,040,000</u>
		<i>Ontario Parks Infrastructure</i>	\$
		Transportation and communication	78,800
		Services	27,441,400
		Supplies and equipment	12,367,800
			<u>39,888,000</u>
		<i>Aviation and Forest Fire Management Infrastructure</i>	\$
		Transportation and communication	21,600
		Services	6,951,200
		Supplies and equipment	727,200
			<u>7,700,000</u>

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NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

<i>Enhanced Natural Resource Management and Tourism Opportunities</i>	\$	\$	Assets	
Transportation and communication	1,600		Natural Resource Management Infrastructure Assets (2103-4)	\$
Services	470,400		Tangible capital assets	10,162,000
Supplies and equipment	53,000			<u>10,162,000</u>
		525,000	<i>Natural Resource Management Infrastructure Assets</i>	\$
<i>Conservation Authorities and Municipal Infrastructure</i>	\$		Tangible capital assets	550,000
Transfer payments	\$			<u>550,000</u>
Conservation Authorities Infrastructure	5,000,000		<i>Ontario Parks Infrastructure Assets</i>	\$
Millennium Partnerships for Springbank Dam	616,000		Tangible capital assets	2,112,000
Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	616,000			<u>2,112,000</u>
		6,232,000	<i>Enhanced Natural Resource Management and Tourism Opportunities Infrastructure Assets</i>	\$
			Tangible capital assets	7,500,000
Statutory Appropriations				<u>7,500,000</u>
Other transactions			Total Assets for Natural Resource Management Program	<u><u>10,162,000</u></u>
Amortization Expense, the <i>Financial Administration Act</i>		3,441,600		
		<u>3,441,600</u>		
Total Capital for Natural Resource Management Program		<u><u>84,826,600</u></u>		

MINISTRY OF NATURAL RESOURCES

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	Accrual 2004-05 Estimates	VOTE AND ITEMS	Change from 2003-04	Accrual 2003-04 Estimates	Cash 2002-03 Actual
	\$		\$	\$	\$
2104		PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM			
OPERATING					
1	35,938,900	Aviation and Forest Fire Management	1,138,200	34,800,700	37,351,013
2	66,779,200	Extra Fire Fighting	37,670,000	29,109,200	70,434,496
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	-
	<u>102,719,100</u>	Total Operating	<u>38,809,200</u>	<u>63,909,900</u>	<u>107,785,509</u>
	-	Less: Special Warrants	(46,400,000)	46,400,000	-
	1,000	Less: Statutory Appropriations	1,000	-	-
	<u>102,718,100</u>	Amount to be Voted	<u>85,208,200</u>	<u>17,509,900</u>	<u>107,785,509</u>
Assets					
3	120,000	Aviation and Forest Fire Management	120,000	-	-
	<u>120,000</u>	Total Assets	<u>120,000</u>	-	-
	<u>120,000</u>	Amount to be Voted	<u>120,000</u>	-	-

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Aviation and Forest Fire Management (2104-1)	\$	Aviation and Forest Fire Management (2104-3)	\$
Salaries and wages	23,594,300	Deposits and prepaid expenses	120,000
Employee benefits	2,320,400		<u>120,000</u>
Transportation and communication	2,529,600	Total Assets for Public Safety and Emergency Response Program	<u>120,000</u>
Services	20,839,600		
Supplies and equipment	4,822,900		
	<u>54,106,800</u>		
Less: Recoveries	18,167,900		
	<u>35,938,900</u>		
Statutory Appropriations			
Other transactions			
Bad Debt Expense, the <i>Financial</i>			
<i>Administration Act</i>			
	1,000		
	<u>1,000</u>		
Extra Fire Fighting (2104-2)			
Salaries and wages	29,585,700		
Employee benefits	1,798,600		
Transportation and communication	1,869,100		
Services	36,719,600		
Supplies and equipment	4,807,200		
	<u>74,780,200</u>		
Less: Recoveries	8,001,000		
	<u>66,779,200</u>		
Total Operating for Public Safety and Emergency Response Program	<u>102,719,100</u>		

