

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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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	-	-
	228,104,600	Amount to be Voted	141,148,200	86,956,400	199,274,077
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	-	-
	81,385,000	Amount to be Voted	40,201,000	41,184,000	72,350,926
Assets					
4	10,162,000	Natural Resource Management Infrastructure Assets	10,162,000	-	-
	10,162,000	Total Assets	10,162,000	-	-
	10,162,000	Amount to be Voted	10,162,000	-	-

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			<i>Forest Management</i>	\$	\$
Natural Resource Management (2103-1)		\$			
Salaries and wages		128,530,900	Salaries and wages	40,371,700	
Employee benefits		12,945,900	Employee benefits	4,080,700	
Transportation and communication		16,345,400	Transportation and communication	4,521,300	
Services		84,809,300	Services	26,966,900	
Supplies and equipment		19,518,600	Supplies and equipment	4,009,800	
Transfer payments		\$		<u>79,950,400</u>	
Fur Institute	40,000		Less: Recoveries from other ministries and items	<u>8,732,200</u>	
Payments in lieu of municipal taxation	6,447,000				<u>71,218,200</u>
Taxes on tenanted Provincial properties	1,861,000				
Grants to Conservation Authorities - Administration ..	133,300		<i>Fish and Wildlife Management</i>	\$	
Grants to Conservation Authorities - Program			Salaries and wages	41,278,400	
Operations	7,600,000		Employee benefits	4,180,300	
Summer Experience	310,600		Transportation and communication	5,007,100	
Annuities and Bonuses to Indians under Treaty No.9 ..	100,000		Services	20,710,700	
First Nation Resource Development	<u>435,000</u>		Supplies and equipment	6,945,400	
		<u>16,926,900</u>	Transfer payments		
		<u>279,077,000</u>	Fur Institute	<u>40,000</u>	
Less: Recoveries		<u>70,818,000</u>		<u>78,161,900</u>	
		<u>208,259,000</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

	\$		CAPITAL
Ontario Parks (2103-2)			Infrastructure for Natural Resource Management (2103-3)
Salaries and wages	35,217,600		\$
Employee benefits	3,133,200		Transportation and communication
Transportation and communication	1,493,900		567,000
Services	11,206,200		Services
Supplies and equipment	11,995,200		59,471,500
	<u>63,046,100</u>		Supplies and equipment
Less: Recoveries	43,200,500		18,077,500
	<u>19,845,600</u>		Transfer payments
			\$
Statutory Appropriations			Conservation Authorities
Other transactions			Infrastructure
Bad Debt Expense, the <i>Financial Administration Act</i>	1,000		5,000,000
	<u>1,000</u>		Millennium Partnerships for Springbank Dam
			616,000
Total Operating for Natural Resource Management Program	<u>228,106,600</u>		Millennium Partnerships - Canada Ontario Infrastructure Program Contribution
			<u>616,000</u>
			6,232,000
			<u>84,348,000</u>
			Less: Recoveries
			<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
			<u>4,929,500</u>
			30,003,000
			Less: Recoveries
			<u>2,963,000</u>
			<u>27,040,000</u>
			<i>Ontario Parks Infrastructure</i>
			\$
			Transportation and communication
			78,800
			Services
			27,441,400
			Supplies and equipment
			<u>12,367,800</u>
			<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
			<u>727,200</u>
			<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>84,826,600</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	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>		

