
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 2003-04 Estimates	PROGRAMS	Cash 2002-03 Estimates	Cash 2001-02 Actual
\$		\$	\$
OPERATING			
32,829,346	Ministry Administration Program ¹	32,707,940	31,682,015
67,533,300	Geographic Information Program ²	45,235,500	37,357,591
191,956,400	Natural Resource Management Program ^{3,4}	192,090,900	192,327,815
63,909,900	Public Safety and Emergency Response Program ^{5,6}	63,415,200	96,999,197
356,228,946	Ministry Total Operating	333,449,540	358,366,618
191,800,000	Less: Special Warrants	150,000,000	-
48,246	Less: Statutory Appropriations	46,840	45,477
<u>164,380,700</u>	< TOTAL OPERATING TO BE VOTED	<u>183,402,700</u>	<u>358,321,141</u>
356,228,946	Ministry Total Operating		
94,257,400	Net Consolidation Adjustment - SPAs for Fish & Wildlife and Parks		
<u>450,486,346</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS		

NOTE: Commencing in 2003-04, Estimates are presented on the accrual basis of accounting. Information for 2002-03 and earlier years is presented on the modified cash basis, and therefore comparison between 2003-04 and earlier year figures may not be meaningful. Differences between cash and accrual relate to adjustments such as timing of transfer payments and provisions for bad debts, that would increase or decrease the 2002-03 amounts had they been presented on the accrual basis.

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MINISTRY OF NATURAL RESOURCES

- NOTES -

MINISTRY OF NATURAL RESOURCES
RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL

VOTE and item	Cash 2002-03 Estimates	Adjustments from Cash to Accrual	2002-03 Estimates Presented as Accrual	2003-04 Estimates on Accrual Basis	Change from 2002-03 Estimates on Accrual Basis
	\$ millions	\$ millions	\$ millions	\$ millions	\$ millions
OPERATING					
2101	Ministry Administration Program				
1	32.7	(1.8)	30.8	32.8	2.0
S	-	-	-	-	-
S	-	-	-	-	-
	<u>32.7</u>	<u>(1.8)</u>	<u>30.9</u>	<u>32.8</u>	<u>2.0</u>
2102	Geographic Information Program				
1	45.2	(2.7)	42.6	67.5	25.0
	<u>45.2</u>	<u>(2.7)</u>	<u>42.6</u>	<u>67.5</u>	<u>25.0</u>
2103	Natural Resource Management Program				
1	180.1	(6.6)	173.4	179.6	6.2
2	12.0	(1.1)	10.9	12.3	1.4
	<u>192.1</u>	<u>(7.8)</u>	<u>184.3</u>	<u>192.0</u>	<u>7.6</u>
2104	Public Safety and Emergency Response Program				
1	34.9	(1.2)	33.8	34.8	1.1
2	28.5	(0.5)	28.0	29.1	1.2
	<u>63.4</u>	<u>(1.7)</u>	<u>61.7</u>	<u>63.9</u>	<u>2.2</u>
	<u>333.4</u>	<u>(14.0)</u>	<u>319.5</u>	<u>356.2</u>	<u>36.7</u>

Note: Amounts are rounded to the nearest one hundred thousand dollars and amounts less than fifty thousand dollars are shown as zero.
Totals may not add due to this rounding.

Adjustments from Cash to Accrual - Commencing in 2003-04, Estimates are prepared on the accrual basis of accounting. Information for 2002-03 and earlier years was prepared in the Estimates on the modified-cash basis. Information is provided in the following notes on the adjustments that increase or decrease the 2002-03 amounts to present them on the accrual basis in this reconciliation. The accrual presentation of the 2002-03 Estimates is not an official restatement; it is an approximation reflecting only the significant accrual adjustments as required to allow for a comparison between the 2003-04 and the 2002-03 Estimates on a consistent basis of accounting. (Note: adjustments of less than \$0.05 million are not shown)

\$ millions

1. (1.8) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
2. (1.0) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
(1.7) adjustment to remove lease payments (cash basis) and reflect the full cost of new leases in the first year (accrual basis) for those leases that, on an accrual basis, are considered to finance a purchase
3. (6.6) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
4. (1.1) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat
5. (1.2) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat

MINISTRY OF NATURAL RESOURCES
RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL

6. (0.5) adjustment to remove the pension costs related to ministry employees because, commencing in 2003-04, the cost to the Province of all pension benefits earned by employees is reflected in the Estimates for Management Board Secretariat

(14.0) << Total Adjustments

MINISTRY OF NATURAL RESOURCES

SUMMARY

Accrual 2003-04 Estimates	PROGRAMS	Cash 2002-03 Estimates	Cash 2001-02 Actual
\$		\$	\$
CAPITAL			
91,184,000	Natural Resource Management Program	79,855,300	70,198,284
91,184,000	Ministry Total Capital	79,855,300	70,198,284
50,000,000	Less: Special Warrants	20,000,000	-
<u>41,184,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>59,855,300</u>	<u>70,198,284</u>
91,184,000	Ministry Total Capital		
<u>91,184,000</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS		

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MINISTRY OF NATURAL RESOURCES

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MINISTRY OF NATURAL RESOURCES
RECONCILIATION OF 2002-03 ESTIMATES FROM CASH TO ACCRUAL

VOTE and item	Cash 2002-03 Estimates	Adjustments from Cash to Accrual	2002-03 Estimates Presented as Accrual	2003-04 Estimates on Accrual Basis	Change from 2002-03 Estimates on Accrual Basis
	\$ millions	\$ millions	\$ millions	\$ millions	\$ millions
CAPITAL					
2103	Natural Resource Management Program				
3	Infrastructure for Natural Resource Management				
	79.9	-	79.9	91.2	11.3
	<u>79.9</u>	<u>-</u>	<u>79.9</u>	<u>91.2</u>	<u>11.3</u>
	Ministry Total Capital				
	<u>79.9</u>	<u>-</u>	<u>79.9</u>	<u>91.2</u>	<u>11.3</u>

Note: Amounts are rounded to the nearest one hundred thousand dollars and amounts less than fifty thousand dollars are shown as zero.

Totals may not add due to this rounding.

Adjustments from Cash to Accrual - Commencing in 2003-04, Estimates are prepared on the accrual basis of accounting. Information for 2002-03 and earlier years was prepared in the Estimates on the modified-cash basis. Information is provided in the following notes on the adjustments that increase or decrease the 2002-03 amounts to present them on the accrual basis in this reconciliation. The accrual presentation of the 2002-03 Estimates is not an official restatement; it is an approximation reflecting only the significant accrual adjustments as required to allow for a comparison between the 2003-04 and the 2002-03 Estimates on a consistent basis of accounting. (Note: adjustments of less than \$0.05 million are not shown)

no adjustments from cash to accrual

MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM :

The Administration Program supports the ministry in delivering its core businesses and achieving its vision. The program provides strategic advice and leadership in the management of corporate functions including business and capital 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 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM		
OPERATING				
1	32,781,100	Ministry Administration ¹	32,661,100	31,636,538
S	36,057	Minister's Salary, the <i>Executive Council Act</i>	35,006	33,987
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i> ..	11,834	11,490
	<u>32,829,346</u>	Total Operating	<u>32,707,940</u>	<u>31,682,015</u>
	16,200,000	Less: Special Warrants	10,000,000	-
	48,246	Less: Statutory Appropriations	46,840	45,477
	<u>16,581,100</u>	Amount to be Voted	<u>22,661,100</u>	<u>31,636,538</u>

- NOTES -

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MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Ministry Administration (2101-1)		\$	
Salaries and wages	14,367,300		
Employee benefits	5,017,100		
Transportation and communication	1,397,900		
Services	11,276,800		
Supplies and equipment	1,229,700		
	<u>33,288,800</u>		
Less: Recoveries	507,700		
	<u>32,781,100</u>		
 <i>Main Office</i>		 \$	
Salaries and wages	1,455,500		
Employee benefits	196,200		
Transportation and communication	68,200		
Services	152,200		
Supplies and equipment	74,600		
	<u>1,946,700</u>		
Less: Recoveries from other ministries and activities	3,900		
	<u>1,942,800</u>		
 <i>Financial and Administrative Services</i>		 \$	
Salaries and wages	4,242,500		
Employee benefits	513,800		
Transportation and communication	478,300		
Services	7,306,900		
Supplies and equipment	557,800		
	<u>13,099,300</u>		
Less: Recoveries from other ministries and activities	501,900		
	<u>12,597,400</u>		
 <i>Human Resources</i>		 \$	
Salaries and wages	4,441,600		
Employee benefits	3,815,000		
Transportation and communication	380,000		
Services	629,200		
Supplies and equipment	254,800		
	<u>9,520,600</u>		
Less: Recoveries from other ministries and activities	1,900		
	<u>9,518,700</u>		
			 \$
			 \$
<i>Communications Services</i>			
Salaries and wages		2,082,500	
Employee benefits		246,200	
Transportation and communication		132,500	
Services		340,900	
Supplies and equipment		43,700	
		<u>2,845,800</u>	
 <i>Analysis and Planning</i>		 \$	
Salaries and wages		1,865,100	
Employee benefits		212,600	
Transportation and communication		284,700	
Services		405,400	
Supplies and equipment		194,700	
		<u>2,962,500</u>	
 <i>Legal Services</i>		 \$	
Salaries and wages		280,100	
Employee benefits		33,300	
Transportation and communication		49,600	
Services		2,253,600	
Supplies and equipment		104,100	
		<u>2,720,700</u>	
 <i>Audit Services</i>		 \$	
Transportation and communication		4,600	
Services		188,600	
		<u>193,200</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><u>32,829,346</u></u>

MINISTRY OF NATURAL RESOURCES

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 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2102		GEOGRAPHIC INFORMATION PROGRAM		
OPERATING				
1	67,533,300	Geographic Information ²	45,235,500	37,357,591
	67,533,300	Total Operating	45,235,500	37,357,591
	24,200,000	Less: Special Warrants	22,000,000	-
	<u>43,333,300</u>	Amount to be Voted	<u>23,235,500</u>	<u>37,357,591</u>

- NOTES -

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MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			<i>Natural Resource Information</i>		
Geographic Information (2102-1)	\$			\$	\$
Salaries and wages	18,882,200		Salaries and wages	12,770,200	
Employee benefits	1,925,100		Employee benefits	1,269,900	
Transportation and communication	9,953,800		Transportation and communication	1,143,400	
Services	28,961,000		Services	11,354,900	
Supplies and equipment	3,917,500		Supplies and equipment	231,400	
Transfer payments			Transfer payments		
GeoSmart Community Project Grants	5,299,100		GeoSmart Community Project Grants	5,299,100	
	<u>68,938,700</u>			<u>32,068,900</u>	
Less: Recoveries	1,405,400		Less: Recoveries from other ministries and activities	397,600	
	<u>67,533,300</u>			<u>31,671,300</u>	
<i>Information Technology</i>	\$		<i>Provincial Land Information</i>	\$	
Salaries and wages	4,609,000		Salaries and wages	1,503,000	
Employee benefits	515,400		Employee benefits	139,800	
Transportation and communication	8,734,300		Transportation and communication	76,100	
Services	16,571,500		Services	1,034,600	
Supplies and equipment	3,531,800		Supplies and equipment	154,300	
	<u>33,962,000</u>			<u>2,907,800</u>	
Less: Recoveries from other ministries and activities	7,800		Less: Recoveries from other ministries and activities	1,000,000	
	<u>33,954,200</u>			<u>1,907,800</u>	
			Total Operating for Geographic Information Program	<u>67,533,300</u>	

MINISTRY OF NATURAL RESOURCES

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 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	Accrual 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2103		NATURAL RESOURCE MANAGEMENT PROGRAM		
OPERATING				
1	179,619,800	Natural Resource Management ³	180,089,900	178,292,461
2	12,336,600	Ontario Parks ⁴	12,001,000	14,035,354
	<u>191,956,400</u>	Total Operating	<u>192,090,900</u>	<u>192,327,815</u>
	105,000,000	Less: Special Warrants	75,600,000	-
	<u>86,956,400</u>	Amount to be Voted	<u>116,490,900</u>	<u>192,327,815</u>
CAPITAL				
3	91,184,000	Infrastructure for Natural Resource Management	79,855,300	70,198,284
	<u>91,184,000</u>	Total Capital	<u>79,855,300</u>	<u>70,198,284</u>
	50,000,000	Less: Special Warrants	20,000,000	-
	<u>41,184,000</u>	Amount to be Voted	<u>59,855,300</u>	<u>70,198,284</u>

- NOTES -

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MINISTRY OF NATURAL RESOURCES

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MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

<i>Land and Water Management</i>	\$	\$	<i>Field Services Support</i>	\$	\$
Salaries and wages	15,976,900		Salaries and wages	26,512,000	
Employee benefits	1,572,200		Employee benefits	2,512,600	
Transportation and communication	801,300		Transportation and communication	2,466,500	
Services	8,537,600		Services	12,385,300	
Supplies and equipment	1,005,100		Supplies and equipment	2,018,000	
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 Conservation Authorities - Administration	1,902,500		First Nation Resource Development	435,000	
Grants to Conservation Authorities - Program Operations .	5,830,800			<u>845,600</u>	
	<u>16,041,300</u>			46,740,000	
	43,934,400		Less: Recoveries from other ministries and activities	684,200	
Less: Recoveries from other ministries and activities	141,600				<u>46,055,800</u>
	<u>43,792,800</u>		Ontario Parks (2103-2)		
			Salaries and wages	29,829,700	
			Employee benefits	2,560,400	
			Transportation and communication	1,228,400	
			Services	9,213,000	
			Supplies and equipment	9,860,600	
				<u>52,692,100</u>	
			Less: Recoveries	40,355,500	
				<u>12,336,600</u>	
			Total Operating for Natural Resource Management Program	<u>191,956,400</u>	

MINISTRY OF NATURAL RESOURCES

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MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL			
Infrastructure for Natural Resource Management (2103-3)	\$	<i>Ontario Parks Infrastructure</i>	\$
Transportation and communication	3,479,900	Transportation and communication	2,045,400
Services	34,365,800	Services	16,362,800
Supplies and equipment	29,914,000	Supplies and equipment	22,498,800
Transfer payments		Other transactions	
Conservation Authorities Infrastructure	5,000,000	Capital Investments	4,425,000
Other transactions	\$		<u>45,332,000</u>
Capital Investments	9,700,000	<i>Other Infrastructure</i>	\$
Capital Investments	4,425,000	Transportation and communication	934,500
Capital Investments	<u>7,262,300</u>	Services	13,803,000
	<u>21,387,300</u>	Supplies and equipment	6,915,200
	<u>94,147,000</u>	Other transactions	
Less: Recoveries	<u>2,963,000</u>	Capital Investments	7,262,300
	<u>91,184,000</u>		28,915,000
		Less: Recoveries	<u>2,963,000</u>
<i>Ontario's Living Legacy</i>	\$		<u>25,952,000</u>
Transportation and communication	500,000	<i>Conservation Authorities Infrastructure</i>	\$
Services	4,200,000	Transfer payments	
Supplies and equipment	500,000	Conservation Authorities Infrastructure	5,000,000
Other transactions			<u>5,000,000</u>
Capital Investments	<u>9,700,000</u>		
	<u>14,900,000</u>	Total Capital for Natural Resource Management Program	<u><u>91,184,000</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 2003-04 Estimates	PROGRAM AND ACTIVITIES	Cash 2002-03 Estimates	Cash 2001-02 Actual
	\$		\$	\$
2104		PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM		
OPERATING				
1	34,800,700	Aviation and Forest Fire Management ⁵	34,932,000	34,537,827
2	29,109,200	Extra Fire Fighting ⁶	28,483,200	62,461,370
	<u>63,909,900</u>	Total Operating	<u>63,415,200</u>	<u>96,999,197</u>
	46,400,000	Less: Special Warrants	42,400,000	-
	<u>17,509,900</u>	Amount to be Voted	<u>21,015,200</u>	<u>96,999,197</u>

- NOTES -

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MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Extra Fire Fighting (2104-2)	
		\$	
Aviation and Forest Fire Management (2104-1)	\$		
Salaries and wages	22,815,500	Salaries and wages	20,694,000
Employee benefits	2,207,200	Employee benefits	1,758,900
Transportation and communication	2,493,500	Transportation and communication	635,800
Services	18,800,600	Services	11,546,000
Supplies and equipment	5,357,800	Supplies and equipment	2,475,500
	<u>51,674,600</u>		<u>37,110,200</u>
Less: Recoveries	16,873,900	Less: Recoveries	8,001,000
	<u>34,800,700</u>		<u>29,109,200</u>
		Total Operating for Public Safety and Emergency Response Program	<u><u>63,909,900</u></u>

