

MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
2101 Ministry Administration Program	33,674,400	32,839,600	834,800	32,591,435
2102 Geographic Information Program	31,458,700	42,412,100	(10,953,400)	33,598,091
2103 Natural Resource Management Program	380,824,200	332,366,700	48,457,500	239,566,985
2104 Public Safety and Emergency Response Program	105,509,300	102,003,800	3,505,500	155,555,360
2105 Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	1,000
Less: Special Warrants	178,500,000	-	178,500,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	372,967,600	509,623,200	(136,655,600)	461,312,871
Special Warrants	178,500,000	-	178,500,000	-
Statutory Appropriations	2,465,699	653,244	1,812,455	125,740
Ministry Total Operating Expense	553,933,299	510,276,444	43,656,855	461,438,611
Net Consolidation Adjustment - Special Purpose Accounts for Fish & Wildlife and Parks	111,645,000	107,627,400	4,017,600	116,117,561
Total Including Consolidation & Other Adjustments	665,578,299	617,903,844	47,674,455	577,556,172

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS				
2102 Geographic Information Program	-	-	-	108,949
2104 Public Safety and Emergency Response Program	100,000	100,000	-	89,970
2105 Land and Resources Information and Information Technology Cluster Program	1,800,000	1,700,000	100,000	-
Less: Special Warrants	100,000	-	100,000	-
TOTAL OPERATING ASSETS TO BE VOTED	1,800,000	1,800,000	-	198,919
Special Warrants	100,000	-	100,000	-
Ministry Total Operating Assets	1,900,000	1,800,000	100,000	198,919
CAPITAL EXPENSE				
2103 Natural Resource Management Program	57,061,300	57,374,700	(313,400)	48,489,419
Less: Special Warrants	35,000,000	-	35,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	22,061,300	57,374,700	(35,313,400)	48,489,419
Special Warrants	35,000,000	-	35,000,000	-
Statutory Appropriations	2,993,100	2,605,200	387,900	1,969,586
Ministry Total Capital Expense	60,054,400	59,979,900	74,500	50,459,005
CAPITAL ASSETS				
2103 Natural Resource Management Program	26,529,400	10,300,000	16,229,400	8,792,738
Less: Special Warrants	9,000,000	-	9,000,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	17,529,400	10,300,000	7,229,400	8,792,738
Special Warrants	9,000,000	-	9,000,000	-
Ministry Total Capital Assets	26,529,400	10,300,000	16,229,400	8,792,738
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	725,632,699	677,883,744	47,748,955	628,015,177

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, policy development, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	33,674,400	32,839,600	834,800	32,591,435
	Total Including Special Warrants	33,674,400	32,839,600	834,800	32,591,435
	Less: Special Warrants	10,500,000	-	10,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	23,174,400	32,839,600	(9,665,200)	32,591,435
	Special Warrants	10,500,000	-	10,500,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	9,950
	Total Statutory Appropriations	63,699	51,244	12,455	45,161
	Total Operating Expense	33,738,099	32,890,844	847,255	32,636,596

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2101-1	Ministry Administration		
	Salaries and wages		17,984,700
	Employee benefits		5,751,000
	Transportation and communication		1,009,600
	Services		7,835,500
	Supplies and equipment		1,130,700
	Subtotal		33,711,500
	Less: Recoveries		37,100
	Total Operating Expense		33,674,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,295,800	
	Employee benefits	240,900	
	Transportation and communication	237,200	
	Services	341,100	
	Supplies and equipment	160,600	
	Subtotal	3,275,600	
	Less: Taxes on tenanted Provincial properties	4,600	3,271,000
	<i>Finance and Business Services</i>		
	Salaries and wages	4,284,200	
	Employee benefits	686,600	
	Transportation and communication	62,600	
	Services	4,657,200	
	Supplies and equipment	227,300	
	Subtotal	9,917,900	
	Less: Recoveries from other ministries and items	9,900	9,908,000
	<i>Human Resources</i>		
	Salaries and wages	4,504,100	
	Employee benefits	3,939,000	
	Transportation and communication	319,000	
	Services	193,800	
	Supplies and equipment	216,000	
	Subtotal	9,171,900	
	Less: Recoveries from other ministries and items	7,000	9,164,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Communications Services</i>		
	Salaries and wages	2,456,200	
	Employee benefits	315,500	
	Transportation and communication	72,700	
	Services	193,800	
	Supplies and equipment	140,200	3,178,400
	<i>Policy and Planning Coordination</i>		
	Salaries and wages	2,834,200	
	Employee benefits	367,100	
	Transportation and communication	153,500	
	Services	356,600	
	Supplies and equipment	114,200	3,825,600
	<i>Legal Services</i>		
	Salaries and wages	14,400	
	Employee benefits	1,200	
	Transportation and communication	73,700	
	Services	1,852,700	
	Supplies and equipment	152,600	
	Subtotal	2,094,600	
	Less: Recoveries	15,600	2,079,000
	<i>Audit Services</i>		
	Services	108,500	108,500
	<i>Niagara Escarpment Commission</i>		
	Salaries and wages	1,595,800	
	Employee benefits	200,700	
	Transportation and communication	90,900	
	Services	131,800	
	Supplies and equipment	119,800	2,139,000
	Total Operating Expense		33,674,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
	Total Operating Expense for Ministry Administration Program	33,738,099

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102

The Geographic Information program provides direction for the management of information assets to assist the ministry in meeting its business objectives. It provides corporate leadership to the ministry in the development and application of geographic information for natural resource management and decision-making. It also provides basic land information and an infrastructure to improve the sharing of information for the Ontario government to realize the strategic value of its information investments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Geographic Information	31,458,700	42,412,100	(10,953,400)	33,598,091
	Total Including Special Warrants	31,458,700	42,412,100	(10,953,400)	33,598,091
	Less: Special Warrants	11,000,000	-	11,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	20,458,700	42,412,100	(21,953,400)	33,598,091
	Special Warrants	11,000,000	-	11,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	31,459,700	42,413,100	(10,953,400)	33,598,091
OPERATING ASSETS					
-	Geographic Information	-	-	-	108,949
	TOTAL OPERATING ASSETS TO BE VOTED	-	-	-	108,949
	Total Operating Assets	-	-	-	108,949

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2102-1	Geographic Information	
	Salaries and wages	13,125,300
	Employee benefits	2,021,400
	Transportation and communication	3,732,700
	Services	15,341,600
	Supplies and equipment	2,823,200
	Subtotal	37,044,200
	Less: Recoveries	5,585,500
	Total Operating Expense	31,458,700
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Geographic Information Program	31,459,700

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resource Management program provides leadership and oversight in the management of Ontario's forests, fish and wildlife resources, Crown land and water resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment.

Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will be prominent in 2007-08.

The program also provides leadership and oversight in the management of non-renewable resources, such as petroleum and aggregates, and the Ministry's infrastructure (i.e., capital) investments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Natural Resource Management	365,483,000	318,631,900	46,851,100	224,136,294
2	Ontario Parks	15,341,200	13,734,800	1,606,400	15,430,691
	Total Including Special Warrants	380,824,200	332,366,700	48,457,500	239,566,985
	Less: Special Warrants	140,000,000	-	140,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	240,824,200	332,366,700	(91,542,500)	239,566,985
	Special Warrants	140,000,000	-	140,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,390,000	590,000	1,800,000	80,579
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	2,391,000	591,000	1,800,000	80,579
	Total Operating Expense	383,215,200	332,957,700	50,257,500	239,647,564
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	57,061,300	57,374,700	(313,400)	48,489,419
	Total Including Special Warrants	57,061,300	57,374,700	(313,400)	48,489,419
	Less: Special Warrants	35,000,000	-	35,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	22,061,300	57,374,700	(35,313,400)	48,489,419
	Special Warrants	35,000,000	-	35,000,000	-
S	Amortization Expense, the <i>Financial Administration Act</i>	2,993,100	2,605,200	387,900	1,969,586
	Total Statutory Appropriations	2,993,100	2,605,200	387,900	1,969,586
	Total Capital Expense	60,054,400	59,979,900	74,500	50,459,005

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL ASSETS					
4	Natural Resource Management				
	Infrastructure Assets	26,529,400	10,300,000	16,229,400	8,792,738
	Total Including Special Warrants	26,529,400	10,300,000	16,229,400	8,792,738
	Less: Special Warrants	9,000,000	-	9,000,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	17,529,400	10,300,000	7,229,400	8,792,738
	Special Warrants	9,000,000	-	9,000,000	-
	Total Capital Assets	26,529,400	10,300,000	16,229,400	8,792,738

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2103-1	Natural Resource Management		
	Salaries and wages		145,165,600
	Employee benefits		17,923,100
	Transportation and communication		14,232,300
	Services		153,649,000
	Supplies and equipment		16,678,800
	Transfer payments		
	Forest Sector Prosperity Fund	37,500,000	
	Northern Pulp and Paper Mill Electricity Transition Program	34,020,000	
	Fur Institute	40,000	
	Species at Risk in Ontario Stewardship	3,000,000	
	Payments in lieu of municipal taxation	6,447,000	
	Taxes on tenanted Provincial properties	1,361,000	
	Grants to Conservation Authorities - Administration	133,300	
	Grants to Conservation Authorities - Program Operations	7,600,000	
	Summer Experience	310,600	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	First Nation Resource Development	935,000	91,446,900
	Subtotal		439,095,700
	Less: Recoveries		73,612,700
	Total Operating Expense		365,483,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Sub-Items:**Forest Management*

Salaries and wages		44,795,900	
Employee benefits		5,707,100	
Transportation and communication		3,421,500	
Services		102,390,400	
Supplies and equipment		3,025,000	
Transfer payments			
Forest Sector Prosperity Fund	37,500,000		
Northern Pulp and Paper Mill Electricity			
Transition Program	34,020,000	71,520,000	
Subtotal		230,859,900	
Less: Recoveries from other ministries and items		9,867,800	220,992,100

Fish and Wildlife Management

Salaries and wages		47,569,200	
Employee benefits		5,721,500	
Transportation and communication		4,420,700	
Services		15,539,900	
Supplies and equipment		5,980,900	
Transfer payments			
Fur Institute	40,000		
Species at Risk in Ontario Stewardship	3,000,000	3,040,000	
Subtotal		82,272,200	
Less: Recoveries from other ministries and items		62,649,600	19,622,600

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
<i>Land and Water Management</i>				
	Salaries and wages		18,896,200	
	Employee benefits		2,364,500	
	Transportation and communication		3,196,300	
	Services		26,092,000	
	Supplies and equipment		3,163,700	
	Transfer payments			
	Payments in lieu of municipal taxation	6,447,000		
	Taxes on tenanted Provincial properties	1,361,000		
	Grants to Conservation Authorities - Administration	133,300		
	Grants to Conservation Authorities - Program Operations	7,600,000	15,541,300	
	Subtotal		69,254,000	
	Less: Recoveries from other ministries and items		35,700	69,218,300
<i>Field Services Support</i>				
	Salaries and wages		33,904,300	
	Employee benefits		4,130,000	
	Transportation and communication		3,193,800	
	Services		9,626,700	
	Supplies and equipment		4,509,200	
	Transfer payments			
	Summer Experience	310,600		
	Annuities and Bonuses to Indians under Treaty No.9	100,000		
	First Nation Resource Development	935,000	1,345,600	
	Subtotal		56,709,600	
	Less: Recoveries from other ministries and items		1,059,600	55,650,000
	Total Operating Expense			365,483,000
Statutory Appropriations				
	Other transactions			
S	Bad Debt Expense, the <i>Financial Administration Act</i>			2,390,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2103-2	Ontario Parks		
	Salaries and wages		42,003,700
	Employee benefits		4,894,500
	Transportation and communication		1,251,200
	Services		10,503,900
	Supplies and equipment		10,046,500
	Subtotal		68,699,800
	Less: Recoveries		53,358,600
	Total Operating Expense to be Voted		15,341,200
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Natural Resource Management Program		383,215,200
CAPITAL EXPENSE			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		570,000
	Services		41,366,300
	Supplies and equipment		10,480,000
	Transfer payments		
	Conservation Authorities Infrastructure	5,125,000	
	Millennium Partnerships for Springbank Dam	280,000	
	Millennium Partnerships - Canada Ontario Infrastructure		
	Program Contribution	280,000	
	Millennium Partnerships for Huron Natural Area	433,000	6,118,000
	Other transactions		1,480,000
	Subtotal		60,014,300
	Less: Recoveries		2,953,000
	Total Capital Expense		57,061,300

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
<i>Sub-Items:</i>			
<i>Natural Resource Management Infrastructure</i>			
	Transportation and communication	400,000	
	Services	28,800,000	
	Supplies and equipment	7,200,000	
	Other transactions	1,000,000	
	Subtotal	37,400,000	
	Less: Recoveries	2,953,000	34,447,000
<i>Ontario Parks Infrastructure</i>			
	Transportation and communication	120,000	
	Services	8,900,000	
	Supplies and equipment	2,480,000	
	Other transactions	400,000	11,900,000
<i>Aviation and Forest Fire Management Infrastructure</i>			
	Transportation and communication	50,000	
	Services	3,666,300	
	Supplies and equipment	800,000	
	Other transactions	80,000	4,596,300
<i>Conservation Authorities and Municipal Infrastructure</i>			
	Transfer payments		
	Conservation Authorities Infrastructure	5,125,000	
	Millennium Partnerships for Springbank Dam	280,000	
	Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	280,000	
	Millennium Partnerships for Huron Natural Area	433,000	
		6,118,000	6,118,000
	Total Capital Expense		57,061,300
Statutory Appropriations			
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		2,993,100
	Total Capital Expense for Natural Resource Management Program		60,054,400

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL ASSETS		
2103-4	Natural Resource Management Infrastructure Assets		
	Tangible capital assets		26,529,400
	Total Capital Assets		26,529,400
	<i>Sub-Items:</i>		
	<i>Ontario Parks Infrastructure Assets</i>		
	Tangible capital assets	6,500,000	6,500,000
	<i>Aviation and Forest Fire Management Infrastructure Assets</i>		
	Tangible capital assets	6,429,400	6,429,400
	<i>Natural Resource Management Infrastructure Assets</i>		
	Tangible capital assets	13,600,000	13,600,000
	Total Capital Assets		26,529,400
	Total Capital Assets for Natural Resource Management Program		26,529,400

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Aviation and Forest Fire Management	40,222,900	36,007,900	4,215,000	35,694,553
2	Extra Fire Fighting	65,286,400	65,995,900	(709,500)	119,860,807
	Total Including Special Warrants	105,509,300	102,003,800	3,505,500	155,555,360
	Less: Special Warrants	17,000,000	-	17,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	88,509,300	102,003,800	(13,494,500)	155,555,360
	Special Warrants	17,000,000	-	17,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	105,519,300	102,013,800	3,505,500	155,555,360
OPERATING ASSETS					
3	Aviation and Forest Fire Management	100,000	100,000	-	89,970
	Total Including Special Warrants	100,000	100,000	-	89,970
	Less: Special Warrants	100,000	-	100,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	100,000	(100,000)	89,970
	Special Warrants	100,000	-	100,000	-
	Total Operating Assets	100,000	100,000	-	89,970

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2104-1	Aviation and Forest Fire Management	
	Salaries and wages	27,701,700
	Employee benefits	3,347,300
	Transportation and communication	2,109,000
	Services	26,844,200
	Supplies and equipment	4,803,100
	Subtotal	64,805,300
	Less: Recoveries	24,582,400
	Total Operating Expense	40,222,900
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
2104-2	Extra Fire Fighting	
	Salaries and wages	30,835,200
	Employee benefits	2,793,300
	Transportation and communication	3,126,100
	Services	30,466,800
	Supplies and equipment	7,266,000
	Subtotal	74,487,400
	Less: Recoveries	9,201,000
	Total Operating Expense to be Voted	65,286,400
	Total Operating Expense for Public Safety and Emergency Response Program	105,519,300
OPERATING ASSETS		
2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	100,000
	Total Operating Assets	100,000
	Total Operating Assets for Public Safety and Emergency Response Program	100,000

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	1,000
TOTAL OPERATING EXPENSE TO BE VOTED		1,000	1,000	-	1,000
Total Operating Expense		1,000	1,000	-	1,000
OPERATING ASSETS					
2	Land and Resources Information and Information Technology Cluster	1,800,000	1,700,000	100,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,800,000	1,700,000	100,000	-
Total Operating Assets		1,800,000	1,700,000	100,000	-

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	13,090,800
	Employee benefits	1,602,500
	Transportation and communication	7,383,600
	Services	25,532,400
	Supplies and equipment	6,866,300
	Subtotal	54,475,600
	Less: Recoveries	54,474,600
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	1,000
OPERATING ASSETS		
2105-2	Land and Resources Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,800,000
	Total Operating Assets to be Voted	1,800,000
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	1,800,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	514,046,444	465,374,410
Government Reorganization		
Transfer of functions to other Ministries	(3,770,000)	(3,935,799)
Restated Total Operating Expense	510,276,444	461,438,611

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.