

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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
2101 Ministry Administration Program	33,467,800	33,209,300	258,500	34,564,788
2103 Natural Resource Management Program	357,180,000	333,947,400	23,232,600	346,983,176
2104 Public Protection	103,653,000	101,160,900	2,492,100	239,069,453
2105 Land and Resources Information and Information Technology Cluster Program	24,840,200	25,040,200	(200,000)	25,039,200
TOTAL OPERATING EXPENSE TO BE VOTED	519,141,000	493,357,800	25,783,200	645,656,617
Statutory Appropriations	5,167,014	5,167,014	-	4,510,735
Ministry Total Operating Expense	524,308,014	498,524,814	25,783,200	650,167,352
Operating Expense Adjustment - Special Purpose Accounts for Fish and Wildlife	70,000,000	70,289,000	(289,000)	67,556,431
Operating Expense Adjustment - Special Purpose Accounts for Ontario Parks	65,063,000	64,063,000	1,000,000	68,313,000
Consolidation Adjustment - Algonquin Forest Authority	22,179,200	21,824,400	354,800	14,788,000
Consolidation Adjustment - Forest Renewal Trust	51,245,100	43,265,400	7,979,700	44,678,000
Operating Expense Adjustment - Section 15 Recoveries	-	-	-	12,711,700
Total Including Consolidation & Other Adjustments	732,795,314	697,966,614	34,828,700	858,214,483

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING ASSETS				
2103 Natural Resource Management Program	501,000	1,200,000	(699,000)	720,000
2104 Public Protection	54,800	53,600	1,200	53,565
2105 Land and Resources Information and Information Technology Cluster Program	-	181,500	(181,500)	270,770
TOTAL OPERATING ASSETS TO BE VOTED	555,800	1,435,100	(879,300)	1,044,335
Ministry Total Operating Assets	555,800	1,435,100	(879,300)	1,044,335
CAPITAL EXPENSE				
2103 Natural Resource Management Program	41,818,000	52,639,200	(10,821,200)	53,183,282
2104 Public Protection	1,643,800	1,256,500	387,300	1,296,994
TOTAL CAPITAL EXPENSE TO BE VOTED	43,461,800	53,895,700	(10,433,900)	54,480,276
Statutory Appropriations	9,958,200	12,762,400	(2,804,200)	8,648,310
Ministry Total Capital Expense	53,420,000	66,658,100	(13,238,100)	63,128,586
Consolidation Adjustment - Algonquin Forest Authority	66,200	150,000	(83,800)	198,000
Total Including Consolidation & Other Adjustments	53,486,200	66,808,100	(13,321,900)	63,326,586
CAPITAL ASSETS				
2103 Natural Resource Management Program	15,470,100	19,710,100	(4,240,000)	27,009,184
2104 Public Protection	33,647,500	24,089,800	9,557,700	9,175,699
TOTAL CAPITAL ASSETS TO BE VOTED	49,117,600	43,799,900	5,317,700	36,184,883
Ministry Total Capital Assets	49,117,600	43,799,900	5,317,700	36,184,883
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	786,281,514	764,774,714	21,506,800	921,541,069

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ministry Administration	33,467,800	33,209,300	258,500	34,564,788
TOTAL OPERATING EXPENSE TO BE VOTED		33,467,800	33,209,300	258,500	34,564,788
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		65,014	65,014	-	65,968
Total Operating Expense		33,532,814	33,274,314	258,500	34,630,756

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		17,205,400
	Employee benefits		6,014,100
	Transportation and communication		988,200
	Services		8,169,500
	Supplies and equipment		1,127,700
	Subtotal		33,504,900
	Less: Recoveries		37,100
	Total Operating Expense to be Voted		33,467,800
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,972,900	
	Employee benefits	398,100	
	Transportation and communication	538,200	
	Services	107,100	
	Supplies and equipment	577,700	4,594,000
<i>Finance and Administration</i>			
	Salaries and wages	5,727,600	
	Employee benefits	700,400	
	Transportation and communication	100,000	
	Services	1,363,700	
	Supplies and equipment	200,000	8,091,700
<i>Human Resources</i>			
	Salaries and wages	3,029,900	
	Employee benefits	4,197,000	
	Transportation and communication	50,000	
	Services	283,700	
	Supplies and equipment	50,000	
	Subtotal	7,610,600	
	Less: Recoveries from other ministries and items	37,100	7,573,500

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	3,745,000	
	Employee benefits	476,300	
	Transportation and communication	100,000	
	Services	52,000	
	Supplies and equipment	100,000	4,473,300
	<i>Legal Services</i>		
	Transportation and communication	100,000	
	Services	5,697,000	
	Supplies and equipment	100,000	5,897,000
	<i>Audit Services</i>		
	Services	428,200	428,200
	<i>Niagara Escarpment Commission</i>		
	Salaries and wages	1,730,000	
	Employee benefits	242,300	
	Transportation and communication	100,000	
	Services	237,800	
	Supplies and equipment	100,000	2,410,100
	Total Operating Expense to be Voted		33,467,800
	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>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		33,532,814

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems and standards.

The Program endeavours to ensure a healthy, viable forest industry in Ontario, and foster a competitive business environment by promoting jobs and investment in the forestry sector.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fish culture facilities, Parks, Crown land, water, and other infrastructure investments including the development and application of geographic and land information and infrastructure to share such information to deliver ministry programs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Sustainable Resource Management	346,214,800	324,603,900	21,610,900	336,279,082
2	Ontario Parks	10,965,200	9,343,500	1,621,700	10,704,094
TOTAL OPERATING EXPENSE TO BE VOTED		357,180,000	333,947,400	23,232,600	346,983,176
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,091,000	5,091,000	-	4,422,383
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	22,384
Total Statutory Appropriations		5,092,000	5,092,000	-	4,444,767
Total Operating Expense		362,272,000	339,039,400	23,232,600	351,427,943
OPERATING ASSETS					
5	Natural Resource Management - Operating Assets	501,000	1,200,000	(699,000)	720,000
TOTAL OPERATING ASSETS TO BE VOTED		501,000	1,200,000	(699,000)	720,000
Total Operating Assets		501,000	1,200,000	(699,000)	720,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	41,818,000	52,639,200	(10,821,200)	53,183,282
TOTAL CAPITAL EXPENSE TO BE VOTED		41,818,000	52,639,200	(10,821,200)	53,183,282
S	Amortization Expense, the <i>Financial Administration Act</i>	7,933,200	10,525,500	(2,592,300)	6,935,894
Total Statutory Appropriations		7,933,200	10,525,500	(2,592,300)	6,935,894
Total Capital Expense		49,751,200	63,164,700	(13,413,500)	60,119,176
CAPITAL ASSETS					
4	Infrastructure for Natural Resource Management - Capital Assets	15,470,100	19,710,100	(4,240,000)	27,009,184
TOTAL CAPITAL ASSETS TO BE VOTED		15,470,100	19,710,100	(4,240,000)	27,009,184
Total Capital Assets		15,470,100	19,710,100	(4,240,000)	27,009,184

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	Sustainable Resource Management		
	Salaries and wages		177,852,500
	Employee benefits		25,267,600
	Transportation and communication		16,612,100
	Services		162,512,900
	Supplies and equipment		17,894,300
	Transfer payments		
	Species at Risk in Ontario Stewardship	5,000,000	
	Invasive Species Management Centre	1,160,000	
	Fur Institute	40,000	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	Ontario Wood Promotion Program	800,000	
	Aboriginal Economic Development	535,000	
	Bio-economy Investment Attraction	10,264,000	
	Southern Ontario Private Land Afforestation and Urban Tree		
	Planting Delivery Partners	4,745,000	
	Payments in lieu of municipal taxation	7,221,000	
	Taxes on tenanted Provincial properties	1,617,000	
	Grants to Conservation Authorities - Program Operations	7,448,000	
	Far North Program	5,000,000	
	First Nation Resource Development	935,000	
	Private Gas Well Incentive Program	200,000	
	Resource Stewardship	5,248,000	
	Summer Experience	520,600	50,833,600
	Subtotal		450,973,000
	Less: Recoveries		104,758,200
	Total Operating Expense to be Voted		346,214,800

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>Sub-Items:</i>			
<i>Mapping and Geographic Information</i>			
	Salaries and wages	9,226,600	
	Employee benefits	1,262,600	
	Transportation and communication	690,200	
	Services	3,464,800	
	Supplies and equipment	677,000	
	Subtotal	15,321,200	
	Less: Recoveries	5,700,000	9,621,200
<i>Policy and Planning</i>			
	Salaries and wages	23,338,800	
	Employee benefits	3,500,900	
	Transportation and communication	1,950,900	
	Services	3,336,000	
	Supplies and equipment	2,332,500	
	Transfer payments		
	Species at Risk in Ontario Stewardship	5,000,000	
	Invasive Species Management Centre	1,160,000	
	Fur Institute	40,000	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	6,300,000
	Subtotal	40,759,100	
	Less: Recoveries	2,200,000	38,559,100

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*Forest Industry*

Salaries and wages	8,552,500	
Employee benefits	1,285,900	
Transportation and communication	808,900	
Services	55,003,500	
Supplies and equipment	287,800	
Transfer payments		
Ontario Wood Promotion Program	800,000	
Aboriginal Economic Development	535,000	
Bio-economy Investment Attraction	10,264,000	11,599,000
Subtotal		77,537,600
Less: Recoveries		670,000
		76,867,600

Provincial Services, Science and Research

Salaries and wages	24,579,000	
Employee benefits	3,729,100	
Transportation and communication	1,401,900	
Services	49,661,300	
Supplies and equipment	563,300	
Subtotal		79,934,600
Less: Recoveries		21,300,000
		58,634,600

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>Regional Operations</i>		
Salaries and wages	65,411,300	
Employee benefits	9,770,800	
Transportation and communication	8,770,000	
Services	14,220,800	
Supplies and equipment	9,085,800	
Transfer payments		
Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000	
Payments in lieu of municipal taxation	7,221,000	
Taxes on tenanted Provincial properties	1,617,000	
Grants to Conservation Authorities - Program Operations	7,448,000	
Far North Program	5,000,000	
First Nation Resource Development	935,000	
Private Gas Well Incentive Program	200,000	27,166,000
Subtotal	134,424,700	
Less: Recoveries	3,459,000	130,965,700
<i>Fish and Wildlife Special Purpose Funds</i>		
Salaries and wages	34,745,600	
Employee benefits	4,864,300	
Transportation and communication	2,808,400	
Services	22,634,800	
Supplies and equipment	4,947,900	
Subtotal	70,001,000	
Less: Recoveries	70,000,000	1,000

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			
	<i>Program Administration</i>			
	Salaries and wages		11,998,700	
	Employee benefits		854,000	
	Transportation and communication		181,800	
	Services		14,191,700	
	Transfer payments			
	Resource Stewardship	5,248,000		
	Summer Experience	520,600	5,768,600	
	Subtotal		32,994,800	
	Less: Recoveries		1,429,200	31,565,600
	Total Operating Expense to be Voted			346,214,800
	Statutory Appropriations			
	Other transactions			
S	Bad Debt Expense, the <i>Financial Administration Act</i>			5,091,000
2103-2	Ontario Parks			
	Salaries and wages		51,510,300	
	Employee benefits		7,463,200	
	Transportation and communication		1,397,200	
	Services		8,067,900	
	Supplies and equipment		11,186,500	
	Transfer payments			
	Ontario Parks Partners' Bursary Program		30,000	
	Subtotal		79,655,100	
	Less: Recoveries		68,689,900	
	Total Operating Expense to be Voted			10,965,200
	Statutory Appropriations			
	Other transactions			
S	Bad Debt Expense, the <i>Financial Administration Act</i>			1,000
	Total Operating Expense for Natural Resource Management Program			362,272,000

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 ASSETS			
2103-5	Natural Resource Management - Operating Assets		
	Deposits and prepaid expenses		500,000
	Inventory held for resale		1,000
	Total Operating Assets to be Voted		501,000
	Total Operating Assets for Natural Resource Management Program		501,000
CAPITAL EXPENSE			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		574,200
	Services		33,918,500
	Supplies and equipment		7,777,300
	Transfer payments		
	Conservation Authorities Infrastructure	2,500,000	
	Transfer of Real Property at Less Than Market Value	1,000	
	Investment in Shared Infrastructure	1,000	2,502,000
	Subtotal		44,772,000
	Less: Recoveries		2,954,000
	Total Capital Expense to be Voted		41,818,000
	<i>Sub-Items:</i>		
	<i>Public Use Infrastructure - Roads, Water Control, Waste Sites</i>		
	Transportation and communication	66,900	
	Services	6,353,700	
	Supplies and equipment	267,500	
	Subtotal	6,688,100	
	Less: Recoveries	2,953,000	3,735,100
	<i>Provincial Services, Science and Research</i>		
	Transportation and communication	86,700	
	Services	1,638,100	
	Supplies and equipment	626,200	2,351,000

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		
CAPITAL EXPENSE			
	<i>Regional Operations</i>		
	Transportation and communication	133,500	
	Services	10,048,100	
	Transfer payments		
	Conservation Authorities Infrastructure	2,500,000	
	Subtotal	12,681,600	
	Less: Recoveries	1,000	12,680,600
	<i>Forest Industry</i>		
	Services	156,000	156,000
	<i>Ministry Support Infrastructure</i>		
	Transportation and communication	231,700	
	Services	10,905,700	
	Supplies and equipment	6,219,200	
	Transfer payments		
	Transfer of Real Property at Less Than Market Value	1,000	17,357,600
	<i>Ontario Parks Infrastructure</i>		
	Transportation and communication	55,400	
	Services	4,816,900	
	Supplies and equipment	664,400	
	Transfer payments		
	Investment in Shared Infrastructure	1,000	5,537,700
	Total Capital Expense to be Voted	41,818,000	
	Statutory Appropriations		
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		7,933,200
	Total Capital Expense for Natural Resource Management Program	49,751,200	

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	Infrastructure for Natural Resource Management - Capital Assets		
	Land		1,000
	Buildings - asset costs		8,692,100
	Dams and engineering structures - asset costs		4,350,000
	Land and marine fleet - asset costs		2,427,000
	Total Capital Assets to be Voted		15,470,100
	<i>Sub-Items:</i>		
	<i>Public Use Infrastructure - Roads, Water Control, Waste Sites</i>		
	Dams and engineering structures - asset costs	2,550,000	2,550,000
	<i>Provincial Services, Science and Research</i>		
	Land and marine fleet - asset costs	2,426,000	2,426,000
	<i>Ontario Parks</i>		
	Land	1,000	
	Buildings - asset costs	4,998,000	
	Dams and engineering structures - asset costs	1,800,000	
	Land and marine fleet - asset costs	1,000	6,800,000
	<i>Ministry Support Infrastructure</i>		
	Buildings - asset costs	3,694,100	3,694,100
	Total Capital Assets to be Voted		15,470,100
	Total Capital Assets for Natural Resource Management Program		15,470,100

PUBLIC PROTECTION - VOTE 2104

The Public Protection 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Public Protection	103,653,000	101,160,900	2,492,100	239,069,453
TOTAL OPERATING EXPENSE TO BE VOTED		103,653,000	101,160,900	2,492,100	239,069,453
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
Total Operating Expense		103,663,000	101,170,900	2,492,100	239,069,453
OPERATING ASSETS					
3	Public Safety and Emergency Response - Operating Assets	54,800	53,600	1,200	53,565
TOTAL OPERATING ASSETS TO BE VOTED		54,800	53,600	1,200	53,565
Total Operating Assets		54,800	53,600	1,200	53,565

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
5	Infrastructure for Public Safety and Emergency Response	1,643,800	1,256,500	387,300	1,296,994
TOTAL CAPITAL EXPENSE TO BE VOTED		1,643,800	1,256,500	387,300	1,296,994
S	Amortization Expense, the <i>Financial Administration Act</i>	2,025,000	2,236,900	(211,900)	1,712,416
Total Statutory Appropriations		2,025,000	2,236,900	(211,900)	1,712,416
Total Capital Expense		3,668,800	3,493,400	175,400	3,009,410
CAPITAL ASSETS					
4	Public Safety and Emergency Response - Capital Assets	33,647,500	24,089,800	9,557,700	9,175,699
TOTAL CAPITAL ASSETS TO BE VOTED		33,647,500	24,089,800	9,557,700	9,175,699
Total Capital Assets		33,647,500	24,089,800	9,557,700	9,175,699

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2104-1	Public Protection		
	Salaries and wages		62,246,100
	Employee benefits		7,819,600
	Transportation and communication		6,683,700
	Services		51,303,700
	Supplies and equipment		15,069,100
	Subtotal		143,122,200
	Less: Recoveries		39,469,200
	Total Operating Expense to be Voted		103,653,000
	<i>Sub-Items:</i>		
	<i>Public Safety and Emergency Response</i>		
	Salaries and wages	31,410,900	
	Employee benefits	4,736,100	
	Transportation and communication	2,684,100	
	Services	17,865,300	
	Supplies and equipment	6,725,000	
	Subtotal	63,421,400	
	Less: Recoveries	30,468,200	32,953,200
	<i>Emergency Fire Fighting</i>		
	Salaries and wages	30,835,200	
	Employee benefits	3,083,500	
	Transportation and communication	3,999,600	
	Services	33,438,400	
	Supplies and equipment	8,344,100	
	Subtotal	79,700,800	
	Less: Recoveries from other ministries and items	9,001,000	70,699,800
	Total Operating Expense to be Voted		103,653,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	Total Operating Expense for Public Protection		103,663,000

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2104-3	Public Safety and Emergency Response - Operating Assets	
	Deposits and prepaid expenses	54,800
	Total Operating Assets to be Voted	54,800
	Total Operating Assets for Public Protection	54,800
CAPITAL EXPENSE		
2104-5	Infrastructure for Public Safety and Emergency Response	
	Transportation and communication	9,700
	Services	930,700
	Supplies and equipment	702,400
	Other transactions	1,000
	Total Capital Expense to be Voted	1,643,800
Statutory Appropriations		
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	2,025,000
	Total Capital Expense for Public Protection	3,668,800
CAPITAL ASSETS		
2104-4	Public Safety and Emergency Response - Capital Assets	
	Buildings - asset costs	25,288,100
	Land and marine fleet - asset costs	3,298,900
	Aircraft - asset costs	5,060,500
	Total Capital Assets to be Voted	33,647,500
	Total Capital Assets for Public Protection	33,647,500

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, Aboriginal Affairs, 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	24,840,200	25,040,200	(200,000)	25,039,200
TOTAL OPERATING EXPENSE TO BE VOTED		24,840,200	25,040,200	(200,000)	25,039,200
Total Operating Expense		24,840,200	25,040,200	(200,000)	25,039,200
OPERATING ASSETS					
-	Land and Resources Information and Information Technology Cluster	-	181,500	(181,500)	270,770
TOTAL OPERATING ASSETS TO BE VOTED		-	181,500	(181,500)	270,770
Total Operating Assets		-	181,500	(181,500)	270,770

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	19,855,900
	Employee benefits	2,978,300
	Transportation and communication	1,209,500
	Services	60,288,300
	Supplies and equipment	604,800
	Subtotal	84,936,800
	Less: Recoveries	60,096,600
	Total Operating Expense to be Voted	24,840,200
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	24,840,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	485,533,514	549,538,423
Government Reorganization		
Transfer of functions from other Ministries	12,991,300	100,628,929
Restated Total Operating Expense	498,524,814	650,167,352

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Capital Expense previously published*	66,658,100	62,982,405
Government Reorganization		
Transfer of functions from other Ministries	-	146,181
Restated Total Capital Expense	66,658,100	63,128,586

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.

CAPITAL ASSETS	Estimates 2012-13 \$	Actual 2011-12 \$
Total Capital Assets previously published*	43,799,900	36,054,883
Government Reorganization		
Transfer of functions from other Ministries	-	130,000
Restated Total Capital Assets	43,799,900	36,184,883

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted.