

## 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 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>				
2101 Ministry Administration Program	36,609,600	36,700,200	(90,600)	32,263,753
2102 Geographic Information Program	42,412,100	34,335,500	8,076,600	36,445,765
2103 Natural Resource Management Program	332,366,700	212,638,900	119,727,800	223,152,809
2104 Public Safety and Emergency Response Program	102,003,800	103,388,200	(1,384,400)	73,653,972
2105 Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>513,393,200</b>	<b>387,063,800</b>	<b>126,329,400</b>	<b>365,516,299</b>
Statutory Appropriations	653,244	151,246	501,998	410,952
Ministry Total Operating Expense	514,046,444	387,215,046	126,831,398	365,927,251
Net Consolidation Adjustment - SPAs for Fish & Wildlife and Parks	107,627,400	105,102,400	2,525,000	108,670,316
Consolidation and Other Adjustments	-	-	-	9,627,374
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>621,673,844</b>	<b>492,317,446</b>	<b>129,356,398</b>	<b>484,224,941</b>
<b>OPERATING ASSETS</b>				
2102 Geographic Information Program	-	1,200,000	(1,200,000)	170,031
2104 Public Safety and Emergency Response Program	100,000	120,000	(20,000)	89,970
2105 Land and Resources Information and Information Technology Cluster Program	1,700,000	-	1,700,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,800,000</b>	<b>1,320,000</b>	<b>480,000</b>	<b>260,001</b>
Ministry Total Operating Assets	1,800,000	1,320,000	480,000	260,001

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>CAPITAL EXPENSE</b>				
2103 Natural Resource Management Program	57,374,700	51,369,600	6,005,100	76,771,744
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>57,374,700</b>	<b>51,369,600</b>	<b>6,005,100</b>	<b>76,771,744</b>
Statutory Appropriations	2,605,200	2,243,900	361,300	2,181,294
Ministry Total Capital Expense	59,979,900	53,613,500	6,366,400	78,953,038
<b>CAPITAL ASSETS</b>				
2103 Natural Resource Management Program	10,300,000	5,099,500	5,200,500	7,670,544
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>10,300,000</b>	<b>5,099,500</b>	<b>5,200,500</b>	<b>7,670,544</b>
Ministry Total Capital Assets	10,300,000	5,099,500	5,200,500	7,670,544
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>681,653,744</b>	<b>545,930,946</b>	<b>135,722,798</b>	<b>563,177,979</b>

**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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2006-07</b>	<b>Estimates 2005-06</b>	<b>Difference Between 2006-07 and 2005-06</b>	<b>Actual 2004-05</b>
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	36,609,600	36,700,200	(90,600)	32,263,753
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>36,609,600</b>	<b>36,700,200</b>	<b>(90,600)</b>	<b>32,263,753</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	216,246
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
Total Statutory Appropriations		51,244	49,246	1,998	256,980
<b>Total Operating Expense</b>		<b>36,660,844</b>	<b>36,749,446</b>	<b>(88,602)</b>	<b>32,520,733</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2101-1	Ministry Administration		
	Salaries and wages		17,801,700
	Employee benefits		5,726,200
	Transportation and communication		921,700
	Services		11,114,300
	Supplies and equipment		1,053,400
	Subtotal		36,617,300
	Less: Recoveries		7,700
	<b>Total Operating Expense to be Voted</b>		<b>36,609,600</b>

*Sub-Items:**Main Office*

Salaries and wages	2,398,700	
Employee benefits	318,900	
Transportation and communication	44,700	
Services	743,300	
Supplies and equipment	51,100	
Subtotal	3,556,700	
Less: Recoveries from other ministries and items	3,900	3,552,800

*Finance and Business Services*

Salaries and wages	4,285,500	
Employee benefits	565,000	
Transportation and communication	587,200	
Services	5,048,700	
Supplies and equipment	712,500	
Subtotal	11,198,900	
Less: Recoveries from other ministries and items	1,900	11,197,000

## 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	
<b>OPERATING EXPENSE</b>		
<i>Human Resources</i>		
	Salaries and wages	4,286,000
	Employee benefits	4,005,000
	Transportation and communication	63,800
	Services	774,300
	Supplies and equipment	72,900
	Subtotal	9,202,000
	Less: Recoveries from other ministries and items	1,900
		9,200,100
<i>Communications Services</i>		
	Salaries and wages	2,240,500
	Employee benefits	303,400
	Transportation and communication	32,700
	Services	397,500
	Supplies and equipment	37,400
		3,011,500
<i>Policy and Planning Coordination</i>		
	Salaries and wages	3,065,300
	Employee benefits	391,700
	Transportation and communication	61,200
	Services	743,500
	Supplies and equipment	70,000
		4,331,700
<i>Legal Services</i>		
	Transportation and communication	92,600
	Services	2,931,500
	Supplies and equipment	61,700
		3,085,800
<i>Audit Services</i>		
	Transportation and communication	13,600
	Services	161,400
	Supplies and equipment	18,200
		193,200

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
ITEM	
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**OPERATING EXPENSE***Niagara Escarpment Commission*

Salaries and wages	1,525,700	
Employee benefits	142,200	
Transportation and communication	25,900	
Services	314,100	
Supplies and equipment	29,600	2,037,500

<b>Total Operating Expense to be Voted</b>		<b>36,609,600</b>
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**Statutory Appropriations**

## Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694

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<b>Total Operating Expense for Ministry Administration Program</b>		<b>36,660,844</b>
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**GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102**

The Geographic Information program provides leadership and program delivery in the development and application of geographic information for natural resource management and decision-making. It also contributes to the government's Information and Information Technology initiatives by providing basic land information and an infrastructure to make Ontario's land information available, affordable and easy to integrate.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2006-07</b>	<b>Estimates 2005-06</b>	<b>Difference Between 2006-07 and 2005-06</b>	<b>Actual 2004-05</b>
<b>OPERATING EXPENSE</b>					
1	Geographic Information	42,412,100	34,335,500	8,076,600	36,445,765
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>42,412,100</b>	<b>34,335,500</b>	<b>8,076,600</b>	<b>36,445,765</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>42,413,100</b>	<b>34,336,500</b>	<b>8,076,600</b>	<b>36,445,765</b>
<b>OPERATING ASSETS</b>					
-	Geographic Information	-	1,200,000	(1,200,000)	170,031
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>-</b>	<b>1,200,000</b>	<b>(1,200,000)</b>	<b>170,031</b>
<b>Total Operating Assets</b>		<b>-</b>	<b>1,200,000</b>	<b>(1,200,000)</b>	<b>170,031</b>

## GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2102-1	Geographic Information	
	Salaries and wages	13,408,500
	Employee benefits	2,056,200
	Transportation and communication	3,835,100
	Services	26,053,500
	Supplies and equipment	2,823,200
	Subtotal	48,176,500
	Less: Recoveries	5,764,400
	<b>Total Operating Expense to be Voted</b>	<b>42,412,100</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Geographic Information Program</b>	<b>42,413,100</b>



**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 2006-07.

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 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>					
1	Natural Resource Management	318,631,900	197,037,000	121,594,900	203,307,777
2	Ontario Parks	13,734,800	15,601,900	(1,867,100)	19,845,032
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>332,366,700</b>	<b>212,638,900</b>	<b>119,727,800</b>	<b>223,152,809</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	590,000	90,000	500,000	153,972
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		591,000	91,000	500,000	153,972
<b>Total Operating Expense</b>		<b>332,957,700</b>	<b>212,729,900</b>	<b>120,227,800</b>	<b>223,306,781</b>
<b>CAPITAL EXPENSE</b>					
3	Infrastructure for Natural Resource Management	57,374,700	51,369,600	6,005,100	76,771,744
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>57,374,700</b>	<b>51,369,600</b>	<b>6,005,100</b>	<b>76,771,744</b>
S	Amortization Expense, the <i>Financial Administration Act</i>	2,605,200	2,243,900	361,300	2,181,294
Total Statutory Appropriations		2,605,200	2,243,900	361,300	2,181,294
<b>Total Capital Expense</b>		<b>59,979,900</b>	<b>53,613,500</b>	<b>6,366,400</b>	<b>78,953,038</b>
<b>CAPITAL ASSETS</b>					
4	Natural Resource Management Infrastructure Assets	10,300,000	5,099,500	5,200,500	7,670,544
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>10,300,000</b>	<b>5,099,500</b>	<b>5,200,500</b>	<b>7,670,544</b>
<b>Total Capital Assets</b>		<b>10,300,000</b>	<b>5,099,500</b>	<b>5,200,500</b>	<b>7,670,544</b>

## NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2103-1	Natural Resource Management		
	Salaries and wages		132,935,200
	Employee benefits		16,896,200
	Transportation and communication		15,821,800
	Services		130,346,900
	Supplies and equipment		18,362,900
	Transfer payments		
	Forest Sector Prosperity Fund	66,900,000	
	Fur Institute	40,000	
	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	435,000	83,326,900
	Subtotal		397,689,900
	Less: Recoveries		79,058,000
	<b>Total Operating Expense to be Voted</b>		<b>318,631,900</b>
	<i>Sub-Items:</i>		
	<i>Forest Management</i>		
	Salaries and wages	43,760,300	
	Employee benefits	5,593,800	
	Transportation and communication	4,421,500	
	Services	82,066,600	
	Supplies and equipment	3,735,700	
	Transfer payments		
	Forest Sector Prosperity Fund	66,900,000	
	Subtotal	206,477,900	
	Less: Recoveries from other ministries and items	16,047,200	190,430,700

## 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		
<b>OPERATING EXPENSE</b>			
<i>Fish and Wildlife Management</i>			
	Salaries and wages	42,250,400	
	Employee benefits	5,218,600	
	Transportation and communication	4,730,600	
	Services	15,408,800	
	Supplies and equipment	6,642,700	
	Transfer payments		
	Fur Institute	40,000	
	Subtotal	<u>74,291,100</u>	
	Less: Recoveries from other ministries and items	<u>62,185,000</u>	12,106,100
<i>Land and Water Management</i>			
	Salaries and wages	18,143,900	
	Employee benefits	2,384,100	
	Transportation and communication	3,392,900	
	Services	26,828,000	
	Supplies and equipment	3,358,300	
	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	<u>69,648,500</u>	
	Less: Recoveries from other ministries and items	<u>141,600</u>	69,506,900

## 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		
	<b>OPERATING EXPENSE</b>		
	<i>Field Services Support</i>		
	Salaries and wages	28,780,600	
	Employee benefits	3,699,700	
	Transportation and communication	3,276,800	
	Services	6,043,500	
	Supplies and equipment	4,626,200	
	Transfer payments		
	Summer Experience	310,600	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	First Nation Resource Development	435,000	845,600
	Subtotal	47,272,400	
	Less: Recoveries from other ministries and items	684,200	46,588,200
	<b>Total Operating Expense to be Voted</b>		<b>318,631,900</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		590,000
2103-2	Ontario Parks		
	Salaries and wages	39,052,600	
	Employee benefits	4,570,300	
	Transportation and communication	1,230,800	
	Services	8,789,900	
	Supplies and equipment	9,991,700	
	Subtotal	63,635,300	
	Less: Recoveries	49,900,500	
	<b>Total Operating Expense to be Voted</b>		<b>13,734,800</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Natural Resource Management Program</b>		<b>332,957,700</b>

## 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		
<b>CAPITAL EXPENSE</b>			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		290,000
	Services		37,320,100
	Supplies and equipment		12,891,000
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Millennium Partnerships for Springbank Dam	413,300	
	Millennium Partnerships - Canada Ontario Infrastructure		
	Program Contribution	413,300	5,826,600
	Other transactions		4,000,000
	Subtotal		60,327,700
	Less: Recoveries		2,953,000
	<b>Total Capital Expense to be Voted</b>		<b>57,374,700</b>
<i>Sub-Items:</i>			
<i>Natural Resource Management Infrastructure</i>			
	Transportation and communication	200,000	
	Services	29,900,100	
	Supplies and equipment	6,541,000	
	Other transactions	2,000,000	
	Subtotal	38,641,100	
	Less: Recoveries	2,953,000	35,688,100
<i>Ontario Parks Infrastructure</i>			
	Transportation and communication	50,000	
	Services	6,000,000	
	Supplies and equipment	5,550,000	
	Other transactions	1,500,000	13,100,000
<i>Aviation and Forest Fire Management Infrastructure</i>			
	Transportation and communication	40,000	
	Services	1,420,000	
	Supplies and equipment	800,000	
	Other transactions	500,000	2,760,000

## 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			
	<b>CAPITAL EXPENSE</b>			
	<i>Conservation Authorities and Municipal Infrastructure</i>			
	Transfer payments			
	Conservation Authorities Infrastructure	5,000,000		
	Millennium Partnerships for Springbank Dam	413,300		
	Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	413,300	5,826,600	5,826,600
	<b>Total Capital Expense to be Voted</b>			<b>57,374,700</b>
	<b>Statutory Appropriations</b>			
	Other transactions			
S	Amortization Expense, the <i>Financial Administration Act</i>			2,605,200
	<b>Total Capital Expense for Natural Resource Management Program</b>			<b>59,979,900</b>
	<b>CAPITAL ASSETS</b>			
2103-4	Natural Resource Management Infrastructure Assets			
	Tangible capital assets			10,300,000
	<b>Total Capital Assets to be Voted</b>			<b>10,300,000</b>
	<i>Sub-Items:</i>			
	<i>Ontario Parks Infrastructure Assets</i>			
	Tangible capital assets	4,000,000		4,000,000
	<i>Aviation and Forest Fire Management Infrastructure Assets</i>			
	Tangible capital assets	5,200,000		5,200,000
	<i>Natural Resource Management Infrastructure Assets</i>			
	Tangible capital assets	1,100,000		1,100,000
	<b>Total Capital Assets to be Voted</b>			<b>10,300,000</b>
	<b>Total Capital Assets for Natural Resource Management Program</b>			<b>10,300,000</b>

**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 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>					
1	Aviation and Forest Fire Management	36,007,900	36,609,000	(601,100)	35,912,674
2	Extra Fire Fighting	65,995,900	66,779,200	(783,300)	37,741,298
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>102,003,800</b>	<b>103,388,200</b>	<b>(1,384,400)</b>	<b>73,653,972</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
Total Statutory Appropriations		10,000	10,000	-	-
<b>Total Operating Expense</b>		<b>102,013,800</b>	<b>103,398,200</b>	<b>(1,384,400)</b>	<b>73,653,972</b>
<b>OPERATING ASSETS</b>					
3	Aviation and Forest Fire Management	100,000	120,000	(20,000)	89,970
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>100,000</b>	<b>120,000</b>	<b>(20,000)</b>	<b>89,970</b>
<b>Total Operating Assets</b>		<b>100,000</b>	<b>120,000</b>	<b>(20,000)</b>	<b>89,970</b>

## 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	
	<b>OPERATING EXPENSE</b>	
2104-1	Aviation and Forest Fire Management	
	Salaries and wages	26,248,000
	Employee benefits	3,168,400
	Transportation and communication	2,537,700
	Services	17,810,600
	Supplies and equipment	5,083,200
	Subtotal	54,847,900
	Less: Recoveries	18,840,000
	<b>Total Operating Expense to be Voted</b>	<b>36,007,900</b>
	<b>Statutory Appropriations</b>	
	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	4,126,100
	Services	28,976,300
	Supplies and equipment	8,266,000
	Subtotal	74,996,900
	Less: Recoveries	9,001,000
	<b>Total Operating Expense to be Voted</b>	<b>65,995,900</b>
	<b>Total Operating Expense for Public Safety and Emergency Response Program</b>	<b>102,013,800</b>
	<b>OPERATING ASSETS</b>	
2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	100,000
	<b>Total Operating Assets to be Voted</b>	<b>100,000</b>
	<b>Total Operating Assets for Public Safety and Emergency Response Program</b>	<b>100,000</b>



**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 development 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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2006-07</b>	<b>Estimates 2005-06</b>	<b>Difference Between 2006-07 and 2005-06</b>	<b>Actual 2004-05</b>
<b>OPERATING EXPENSE</b>					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expense</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>OPERATING ASSETS</b>					
2	Land and Resources Information and Information Technology Cluster	1,700,000	-	1,700,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,700,000</b>	<b>-</b>	<b>1,700,000</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,700,000</b>	<b>-</b>	<b>1,700,000</b>	<b>-</b>

## 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	
	<b>OPERATING EXPENSE</b>	
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	11,672,400
	Employee benefits	1,483,500
	Transportation and communication	7,647,700
	Services	21,287,600
	Supplies and equipment	6,866,300
	Subtotal	48,957,500
	Less: Recoveries	48,956,500
	<b>Total Operating Expense to be Voted</b>	<b>1,000</b>
	<b>Total Operating Expense for Land and Resources Information and Information Technology Cluster Program</b>	<b>1,000</b>
	<b>OPERATING ASSETS</b>	
2105-2	Land and Resources Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,700,000
	<b>Total Operating Assets to be Voted</b>	<b>1,700,000</b>
	<b>Total Operating Assets for Land and Resources Information and Information Technology Cluster Program</b>	<b>1,700,000</b>