

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 | | |
|-------------------------------------|--|-------------|-------------|
| OPERATING EXPENSE | | | |
| <i>Sub-Items:</i> | | | |
| <i>Forest Management</i> | | | |
| | 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 |
| <i>Fish and Wildlife Management</i> | | | |
| | 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 |
| | Total Capital Expense | 57,061,300 | 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 | 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.