

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities and creating job opportunities in the North. Through a network of offices and strategic program and policy development, the ministry ensures northerners have access to government programs and services and a say in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*.

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				
2201 Ministry Administration Program	10,075,200	10,312,100	(236,900)	9,980,815
2202 Northern Development Program	77,580,900	73,723,500	3,857,400	73,164,729
2203 Mines and Minerals Program	32,788,200	28,116,500	4,671,700	35,387,627
Less: Special Warrants	21,000,000	-	21,000,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	99,444,300	112,152,100	(12,707,800)	118,533,171
Special Warrants	21,000,000	-	21,000,000	-
Statutory Appropriations	1,774,699	1,952,244	(177,545)	47,735
Ministry Total Operating Expense	122,218,999	114,104,344	8,114,655	118,580,906
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	-	-	390,000
Total Including Consolidation & Other Adjustments	122,218,999	114,104,344	8,114,655	118,970,906
OPERATING ASSETS				
2202 Northern Development Program	20,001,000	1,000	20,000,000	-
2203 Mines and Minerals Program	1,000	1,000	-	-
Less: Special Warrants	3,000,000	-	3,000,000	-
TOTAL OPERATING ASSETS TO BE VOTED	17,002,000	2,000	17,000,000	-
Special Warrants	3,000,000	-	3,000,000	-
Ministry Total Operating Assets	20,002,000	2,000	20,000,000	-

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
CAPITAL EXPENSE				
2202 Northern Development Program	58,241,300	57,196,000	1,045,300	66,199,227
2203 Mines and Minerals Program	11,000,000	11,000,000	-	11,740,283
Less: Special Warrants	19,000,000	-	19,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	50,241,300	68,196,000	(17,954,700)	77,939,510
Special Warrants	19,000,000	-	19,000,000	-
Statutory Appropriations	157,862,500	149,409,000	8,453,500	138,862,700
Ministry Total Capital Expense	227,103,800	217,605,000	9,498,800	216,802,210
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	15,000,000	25,000,000	(10,000,000)	7,425,000
Net Consolidation Adjustment - Ontario Northland Transportation Commission	(7,995,000)	(9,322,000)	1,327,000	(5,800,000)
Total Including Consolidation & Other Adjustments	234,108,800	233,283,000	825,800	218,427,210
CAPITAL ASSETS				
2202 Northern Development Program	467,800,000	356,700,000	111,100,000	295,014,171
Less: Special Warrants	180,000,000	-	180,000,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	287,800,000	356,700,000	(68,900,000)	295,014,171
Special Warrants	180,000,000	-	180,000,000	-
Ministry Total Capital Assets	467,800,000	356,700,000	111,100,000	295,014,171
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	356,327,799	347,387,344	8,940,455	337,398,116

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. Through sound management of ministry resources (people, money, information and information technology) and policy, financial and communications leadership, this program supports the achievement of ministry and government objectives.

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	10,075,200	10,312,100	(236,900)	9,980,815
	Total Including Special Warrants	10,075,200	10,312,100	(236,900)	9,980,815
	Less: Special Warrants	4,000,000	-	4,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	6,075,200	10,312,100	(4,236,900)	9,980,815
	Special Warrants	4,000,000	-	4,000,000	-
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	12,421
	Total Statutory Appropriations	63,699	51,244	12,455	47,632
	Total Operating Expense	10,138,899	10,363,344	(224,445)	10,028,447

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2201-1	Ministry Administration		
	Salaries and wages		5,703,400
	Employee benefits		592,100
	Transportation and communication		562,300
	Services		9,116,900
	Supplies and equipment		223,900
	Subtotal		16,198,600
	Less: Recoveries		6,123,400
	Total Operating Expense		10,075,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,378,300	
	Employee benefits	134,000	
	Transportation and communication	278,000	
	Services	63,000	
	Supplies and equipment	76,900	1,930,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	1,549,000	
	Employee benefits	139,100	
	Transportation and communication	136,700	
	Services	5,617,400	
	Supplies and equipment	64,000	
	Subtotal	7,506,200	
	Less: Recoveries from other activities	4,637,400	2,868,800
	<i>Human Resources</i>		
	Salaries and wages	814,900	
	Employee benefits	95,000	
	Transportation and communication	55,300	
	Services	46,600	
	Supplies and equipment	21,200	1,033,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, 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	1,133,600	
	Employee benefits	147,300	
	Transportation and communication Services	40,600	
		115,200	
	Supplies and equipment	35,800	1,472,500
	<i>Analysis and Planning</i>		
	Salaries and wages	827,600	
	Employee benefits	76,700	
	Transportation and communication Services	33,300	
		8,200	
	Supplies and equipment	13,000	958,800
	<i>Legal Services</i>		
	Transportation and communication Services	18,400	
		846,700	
	Supplies and equipment	13,000	878,100
	<i>Audit Services</i>		
	Services	145,000	145,000
	<i>Information Systems</i>		
	Services	2,274,800	
	Less: Recoveries from other activities	1,486,000	788,800
	Total Operating Expense		10,075,200
	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		10,138,899

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is leading the implementation of the government's Northern Prosperity Plan, a range of targeted initiatives aimed at stimulating growth, job creation and a better quality of life for northerners. These include programs of the Northern Ontario Heritage Fund Corporation, Northern Ontario Grow Bonds Pilot Program and the GO North Investor Program. The ministry coordinates provincial economic development initiatives in the North, supports strategic investments in infrastructure such as the Northern Highways Program, and markets Northern Ontario's strengths and opportunities to the world.

The program's network of Government Information Centres and area teams provide northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

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	Northern Economic Development	77,580,900	73,723,500	3,857,400	73,164,729
	Total Including Special Warrants	77,580,900	73,723,500	3,857,400	73,164,729
	Less: Special Warrants	4,000,000	-	4,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	73,580,900	73,723,500	(142,600)	73,164,729
	Special Warrants	4,000,000	-	4,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,710,000	1,900,000	(190,000)	-
	Total Statutory Appropriations	1,710,000	1,900,000	(190,000)	-
	Total Operating Expense	79,290,900	75,623,500	3,667,400	73,164,729
OPERATING ASSETS					
3	Northern Development Operating Assets	20,001,000	1,000	20,000,000	-
	Total Including Special Warrants	20,001,000	1,000	20,000,000	-
	Less: Special Warrants	3,000,000	-	3,000,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	17,001,000	1,000	17,000,000	-
	Special Warrants	3,000,000	-	3,000,000	-
	Total Operating Assets	20,001,000	1,000	20,000,000	-

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 EXPENSE					
2	Northern Economic Development	58,241,300	57,196,000	1,045,300	66,199,227
	Total Including Special Warrants	58,241,300	57,196,000	1,045,300	66,199,227
	Less: Special Warrants	13,000,000	-	13,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	45,241,300	57,196,000	(11,954,700)	66,199,227
	Special Warrants	13,000,000	-	13,000,000	-
S	Amortization - The <i>Financial Administration Act</i>	157,862,500	149,409,000	8,453,500	138,862,700
	Total Statutory Appropriations	157,862,500	149,409,000	8,453,500	138,862,700
	Total Capital Expense	216,103,800	206,605,000	9,498,800	205,061,927
CAPITAL ASSETS					
4	Northern Highway Assets	467,800,000	356,700,000	111,100,000	295,014,171
	Total Including Special Warrants	467,800,000	356,700,000	111,100,000	295,014,171
	Less: Special Warrants	180,000,000	-	180,000,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	287,800,000	356,700,000	(68,900,000)	295,014,171
	Special Warrants	180,000,000	-	180,000,000	-
	Total Capital Assets	467,800,000	356,700,000	111,100,000	295,014,171

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2202-1	Northern Economic Development		
	Salaries and wages		11,639,400
	Employee benefits		1,343,900
	Transportation and communication		1,275,900
	Services		8,070,900
	Supplies and equipment		408,800
	Transfer payments		
	Community Services	625,000	
	Economic Development	1,260,000	
	Summer Jobs Service	3,360,000	
	Ontario Northland Transportation Commission	19,700,000	
	Owen Sound Transportation Company	1,023,000	
	GO North Investor Program	500,000	
	Northern Ontario Heritage Fund	34,500,000	60,968,000
	Subtotal		83,706,900
	Less: Recoveries		6,126,000
	Total Operating Expense		77,580,900
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,710,000
	Total Operating Expense for Northern Development Program		79,290,900
	OPERATING ASSETS		
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Loans and Investments		20,000,000
	Total Operating Assets		20,001,000
	Total Operating Assets for Northern Development Program		20,001,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2202-2	Northern Economic Development		
	Services		11,900,300
	Transfer payments		
	Winter Roads	3,500,000	
	Ontario Northland Transportation Commission	7,995,000	
	Owen Sound Transportation Company	671,000	
	Northern Ontario Heritage Fund	25,500,000	
	Millennium Partnerships	5,825,000	43,491,000
	Other transactions		
	Other - Resource Access Roads		2,850,000
	Total Capital Expense		58,241,300
Statutory Appropriations			
	Other transactions		
S	Amortization - The <i>Financial Administration Act</i>		157,862,500
	Total Capital Expense for Northern Development Program		216,103,800
CAPITAL ASSETS			
2202-4	Northern Highway Assets		
	Tangible capital assets		467,800,000
	Total Capital Assets		467,800,000
	Total Capital Assets for Northern Development Program		467,800,000

MINES AND MINERALS PROGRAM - VOTE 2203

This program helps build a strong, sustainable provincial minerals sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities, such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

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	Mineral Sector Competitiveness	32,788,200	28,116,500	4,671,700	35,387,627
	Total Including Special Warrants	32,788,200	28,116,500	4,671,700	35,387,627
	Less: Special Warrants	13,000,000	-	13,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	19,788,200	28,116,500	(8,328,300)	35,387,627
	Special Warrants	13,000,000	-	13,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	103
	Total Statutory Appropriations	1,000	1,000	-	103
	Total Operating Expense	32,789,200	28,117,500	4,671,700	35,387,730
OPERATING ASSETS					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

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 EXPENSE					
2	Mineral Sector Competitiveness	11,000,000	11,000,000	-	11,740,283
	Total Including Special Warrants	11,000,000	11,000,000	-	11,740,283
	Less: Special Warrants	6,000,000	-	6,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	5,000,000	11,000,000	(6,000,000)	11,740,283
	Special Warrants	6,000,000	-	6,000,000	-
	Total Capital Expense	11,000,000	11,000,000	-	11,740,283

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2203-1	Mineral Sector Competitiveness	
	Salaries and wages	14,910,400
	Employee benefits	1,908,100
	Transportation and communication	2,270,600
	Services	11,067,000
	Supplies and equipment	2,332,100
	Transfer payments	
	Far-North Geological Mapping Initiative	300,000
	Total Operating Expense	32,788,200
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Mines and Minerals Program	32,789,200
	OPERATING ASSETS	
2203-3	Mines and Minerals Operating Assets	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Mines and Minerals Program	1,000
	CAPITAL EXPENSE	
2203-2	Mineral Sector Competitiveness	
	Transportation and communication	50,000
	Services	
	Other	9,875,000
	Supplies and equipment	1,075,000
	Total Capital Expense	11,000,000
	Total Capital Expense for Mines and Minerals Program	11,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	217,605,000	372,953,681
Government Reorganization		
Transfer of functions from other Ministries	-	138,862,700
Transfer between Assets and Expenses		
Transfer between Assets and Expenses	-	(295,014,171)
Restated Total Capital Expense	217,605,000	216,802,210

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

CAPITAL ASSETS	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Assets previously published*	356,700,000	-
Transfer between Assets and Expenses		
Transfer between Assets and Expenses	-	295,014,171
Restated Total Capital Assets	356,700,000	295,014,171

*Total Capital Assets includes Statutory Appropriations, Special Warrants and total capital assets to be voted. Figure for 2005-06 Actual is from Public Accounts.