

## 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
<b>OPERATING EXPENSE</b>				
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	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>372,967,600</b>	<b>509,623,200</b>	<b>(136,655,600)</b>	<b>461,312,871</b>
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
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>665,578,299</b>	<b>617,903,844</b>	<b>47,674,455</b>	<b>577,556,172</b>

## 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
<b>OPERATING ASSETS</b>				
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	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>-</b>	<b>198,919</b>
Special Warrants	100,000	-	100,000	-
Ministry Total Operating Assets	1,900,000	1,800,000	100,000	198,919
<b>CAPITAL EXPENSE</b>				
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	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>22,061,300</b>	<b>57,374,700</b>	<b>(35,313,400)</b>	<b>48,489,419</b>
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
<b>CAPITAL ASSETS</b>				
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	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>17,529,400</b>	<b>10,300,000</b>	<b>7,229,400</b>	<b>8,792,738</b>
Special Warrants	9,000,000	-	9,000,000	-
Ministry Total Capital Assets	26,529,400	10,300,000	16,229,400	8,792,738
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>725,632,699</b>	<b>677,883,744</b>	<b>47,748,955</b>	<b>628,015,177</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 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
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	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>23,174,400</b>	<b>32,839,600</b>	<b>(9,665,200)</b>	<b>32,591,435</b>
	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
	<b>Total Operating Expense</b>	<b>33,738,099</b>	<b>32,890,844</b>	<b>847,255</b>	<b>32,636,596</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		17,984,700
	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
	<b>Total Operating Expense</b>		<b>33,674,400</b>
	<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		
<b>OPERATING EXPENSE</b>			
	<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
	<b>Total Operating Expense</b>		<b>33,674,400</b>

## 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>	
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Statutory Appropriations</b>	
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
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>33,738,099</b>

**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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
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	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>20,458,700</b>	<b>42,412,100</b>	<b>(21,953,400)</b>	<b>33,598,091</b>
	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	-	-
	<b>Total Operating Expense</b>	<b>31,459,700</b>	<b>42,413,100</b>	<b>(10,953,400)</b>	<b>33,598,091</b>
<b>OPERATING ASSETS</b>					
-	Geographic Information	-	-	-	108,949
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,949</b>
	<b>Total Operating Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,949</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	13,125,300
	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
	<b>Total Operating Expense</b>	<b>31,458,700</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>31,459,700</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 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
<b>OPERATING EXPENSE</b>					
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	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>240,824,200</b>	<b>332,366,700</b>	<b>(91,542,500)</b>	<b>239,566,985</b>
	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
	<b>Total Operating Expense</b>	<b>383,215,200</b>	<b>332,957,700</b>	<b>50,257,500</b>	<b>239,647,564</b>
<b>CAPITAL EXPENSE</b>					
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	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>22,061,300</b>	<b>57,374,700</b>	<b>(35,313,400)</b>	<b>48,489,419</b>
	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
	<b>Total Capital Expense</b>	<b>60,054,400</b>	<b>59,979,900</b>	<b>74,500</b>	<b>50,459,005</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
<b>CAPITAL ASSETS</b>					
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	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>17,529,400</b>	<b>10,300,000</b>	<b>7,229,400</b>	<b>8,792,738</b>
	Special Warrants	9,000,000	-	9,000,000	-
	<b>Total Capital Assets</b>	<b>26,529,400</b>	<b>10,300,000</b>	<b>16,229,400</b>	<b>8,792,738</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		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
	<b>Total Operating Expense</b>		<b>365,483,000</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>OPERATING EXPENSE</b>			
<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	
<b>OPERATING EXPENSE</b>		
<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
<b>Total Operating Expense</b>		<b>365,483,000</b>
<b>Statutory Appropriations</b>		
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		
<b>OPERATING EXPENSE</b>			
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
	<b>Total Operating Expense to be Voted</b>		<b>15,341,200</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>383,215,200</b>
<b>CAPITAL EXPENSE</b>			
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
	<b>Total Capital Expense</b>		<b>57,061,300</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>			
<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
	<b>Total Capital Expense</b>	<b>57,061,300</b>	<b>57,061,300</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization Expense, the <i>Financial Administration Act</i>		2,993,100
	<b>Total Capital Expense for Natural Resource Management Program</b>	<b>60,054,400</b>	<b>60,054,400</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 ASSETS</b>		
2103-4	Natural Resource Management Infrastructure Assets		
	Tangible capital assets		26,529,400
	<b>Total Capital Assets</b>		<b>26,529,400</b>
	<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
	<b>Total Capital Assets</b>		<b>26,529,400</b>
	<b>Total Capital Assets for Natural Resource Management Program</b>		<b>26,529,400</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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
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	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>88,509,300</b>	<b>102,003,800</b>	<b>(13,494,500)</b>	<b>155,555,360</b>
	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	-	-
	<b>Total Operating Expense</b>	<b>105,519,300</b>	<b>102,013,800</b>	<b>3,505,500</b>	<b>155,555,360</b>
<b>OPERATING ASSETS</b>					
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	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>-</b>	<b>100,000</b>	<b>(100,000)</b>	<b>89,970</b>
	Special Warrants	100,000	-	100,000	-
	<b>Total Operating Assets</b>	<b>100,000</b>	<b>100,000</b>	<b>-</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	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
	<b>Total Operating Expense</b>	<b>40,222,900</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	3,126,100
	Services	30,466,800
	Supplies and equipment	7,266,000
	Subtotal	74,487,400
	Less: Recoveries	9,201,000
	<b>Total Operating Expense to be Voted</b>	<b>65,286,400</b>
	<b>Total Operating Expense for Public Safety and Emergency Response Program</b>	<b>105,519,300</b>
<b>OPERATING ASSETS</b>		
2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	100,000
	<b>Total Operating Assets</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 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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Difference Between 2007-08 and 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	1,000
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>Total Operating Expense</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>OPERATING ASSETS</b>					
2	Land and Resources Information and Information Technology Cluster	1,800,000	1,700,000	100,000	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,800,000</b>	<b>1,700,000</b>	<b>100,000</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,800,000</b>	<b>1,700,000</b>	<b>100,000</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	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
	<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	1,800,000
	<b>Total Operating Assets to be Voted</b>	<b>1,800,000</b>
	<b>Total Operating Assets for Land and Resources Information and Information Technology Cluster Program</b>	<b>1,800,000</b>

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**


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<b>OPERATING EXPENSE</b>	<b>Estimates 2006-07 \$</b>	<b>Actual 2005-06 \$</b>
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)
<b>Restated Total Operating Expense</b>	<b>510,276,444</b>	<b>461,438,611</b>

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\*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.