

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial mineral sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial mineral 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 voice 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
2201 Ministry Administration Program	10,086,700	10,075,200	11,500	10,114,697
2202 Northern Development Program	78,512,900	77,580,900	932,000	71,752,461
2203 Mines and Minerals Program	35,580,400	32,788,200	2,792,200	27,923,573
Less: Special Warrants	-	21,000,000	(21,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	124,180,000	99,444,300	24,735,700	109,790,731
Special Warrants	-	21,000,000	(21,000,000)	-
Statutory Appropriations	1,605,014	1,774,699	(169,685)	1,953,623
Ministry Total Operating Expense	125,785,014	122,218,999	3,566,015	111,744,354
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	-	-	2,660,210
Net Consolidation Adjustment - Ontario Northland Transportation Commission	-	-	-	1,300,000
Total Including Consolidation & Other Adjustments	125,785,014	122,218,999	3,566,015	115,704,564
OPERATING ASSETS				
2201 Ministry Administration Program	1,000	-	1,000	-
2202 Northern Development Program	20,001,000	20,001,000	-	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	20,003,000	17,002,000	3,001,000	20,000,000
Special Warrants	-	3,000,000	(3,000,000)	-
Ministry Total Operating Assets	20,003,000	20,002,000	1,000	20,000,000

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE				
2202 Northern Development Program	69,235,600	58,241,300	10,994,300	55,163,272
2203 Mines and Minerals Program	11,000,000	11,000,000	-	10,761,424
Less: Special Warrants	-	19,000,000	(19,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	80,235,600	50,241,300	29,994,300	65,924,696
Special Warrants	-	19,000,000	(19,000,000)	-
Statutory Appropriations	165,700,000	157,862,500	7,837,500	149,409,000
Ministry Total Capital Expense	245,935,600	227,103,800	18,831,800	215,333,696
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	15,000,000	(15,000,000)	(12,765,917)
Net Consolidation Adjustment - Ontario Northland Transportation Commission	(14,222,600)	(7,995,000)	(6,227,600)	-
Total Including Consolidation & Other Adjustments	231,713,000	234,108,800	(2,395,800)	202,567,779
CAPITAL ASSETS				
2202 Northern Development Program	556,954,000	467,800,000	89,154,000	367,603,787
Less: Special Warrants	-	180,000,000	(180,000,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED	556,954,000	287,800,000	269,154,000	367,603,787
Special Warrants	-	180,000,000	(180,000,000)	-
Ministry Total Capital Assets	556,954,000	467,800,000	89,154,000	367,603,787
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	357,498,014	356,327,799	1,170,215	318,272,343

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, information technology, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	10,086,700	10,075,200	11,500	10,114,697
	Total Including Special Warrants	10,086,700	10,075,200	11,500	10,114,697
	Less: Special Warrants	-	4,000,000	(4,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	10,086,700	6,075,200	4,011,500	10,114,697
	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>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	65,014	63,699	1,315	53,726
	Total Operating Expense	10,151,714	10,138,899	12,815	10,168,423
OPERATING ASSETS					
2	Ministry Administration Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

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		5,474,700
	Employee benefits		614,400
	Transportation and communication		562,300
	Services		9,334,800
	Supplies and equipment		223,900
	Subtotal		16,210,100
	Less: Recoveries		6,123,400
	Total Operating Expense to be Voted		10,086,700
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,442,300	
	Employee benefits	146,300	
	Transportation and communication	265,600	
	Services	63,000	
	Supplies and equipment	76,900	1,994,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	1,268,800	
	Employee benefits	147,100	
	Transportation and communication	149,100	
	Services	5,575,400	
	Supplies and equipment	64,000	
	Subtotal	7,204,400	
	Less: Recoveries from other activities	4,637,400	2,567,000
	<i>Human Resources</i>		
	Salaries and wages	718,700	
	Employee benefits	86,600	
	Transportation and communication	55,300	
	Services	36,500	
	Supplies and equipment	21,200	918,300

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	1,123,700	
	Employee benefits	153,000	
	Transportation and communication Services	40,600	
		115,200	
	Supplies and equipment	35,800	1,468,300
	<i>Analysis and Planning</i>		
	Salaries and wages	921,200	
	Employee benefits	81,400	
	Transportation and communication Services	33,300	
		38,200	
	Supplies and equipment	13,000	1,087,100
	<i>Legal Services</i>		
	Transportation and communication Services	18,400	
		896,700	
	Supplies and equipment	13,000	928,100
	<i>Audit Services</i>		
	Services	145,000	145,000
	<i>Information Systems</i>		
	Services	2,464,800	
	Less: Recoveries from other activities	1,486,000	978,800
	Total Operating Expense to be Voted		10,086,700

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		
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
Total Operating Expense for Ministry Administration Program		10,151,714
OPERATING ASSETS		
2201-2	Ministry Administration Program	
	Deposits and prepaid expenses	1,000
Total Operating Assets to be Voted		1,000
Total Operating Assets for Ministry Administration Program		1,000

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 Growth Plan, as well as 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, the GO North Investor Program and initiatives like the Northwestern Ontario Economic Facilitator Report. 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Northern Economic Development	78,512,900	77,580,900	932,000	71,752,461
	Total Including Special Warrants	78,512,900	77,580,900	932,000	71,752,461
	Less: Special Warrants	-	4,000,000	(4,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	78,512,900	73,580,900	4,932,000	71,752,461
	Special Warrants	-	4,000,000	(4,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,539,000	1,710,000	(171,000)	-
	Total Statutory Appropriations	1,539,000	1,710,000	(171,000)	-
	Total Operating Expense	80,051,900	79,290,900	761,000	71,752,461
OPERATING ASSETS					
3	Northern Development Operating Assets	20,001,000	20,001,000	-	20,000,000
	Total Including Special Warrants	20,001,000	20,001,000	-	20,000,000
	Less: Special Warrants	-	3,000,000	(3,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	20,001,000	17,001,000	3,000,000	20,000,000
	Special Warrants	-	3,000,000	(3,000,000)	-
	Total Operating Assets	20,001,000	20,001,000	-	20,000,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
2	Northern Economic Development	69,235,600	58,241,300	10,994,300	55,163,272
	Total Including Special Warrants	69,235,600	58,241,300	10,994,300	55,163,272
	Less: Special Warrants	-	13,000,000	(13,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	69,235,600	45,241,300	23,994,300	55,163,272
	Special Warrants	-	13,000,000	(13,000,000)	-
S	Amortization - The <i>Financial Administration Act</i>	165,700,000	157,862,500	7,837,500	149,409,000
	Total Statutory Appropriations	165,700,000	157,862,500	7,837,500	149,409,000
	Total Capital Expense	234,935,600	216,103,800	18,831,800	204,572,272
CAPITAL ASSETS					
4	Northern Highway Assets	556,954,000	467,800,000	89,154,000	367,603,787
	Total Including Special Warrants	556,954,000	467,800,000	89,154,000	367,603,787
	Less: Special Warrants	-	180,000,000	(180,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	556,954,000	287,800,000	269,154,000	367,603,787
	Special Warrants	-	180,000,000	(180,000,000)	-
	Total Capital Assets	556,954,000	467,800,000	89,154,000	367,603,787

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		12,518,500
	Employee benefits		1,519,800
	Transportation and communication		1,240,600
	Services		8,159,100
	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	21,200,000	
	Owen Sound Transportation Company	800,000	
	GO North Investor Program	500,000	
	Northern Ontario Heritage Fund	34,500,000	62,245,000
	Subtotal		86,091,800
	Less: Recoveries		7,578,900
	Total Operating Expense to be Voted		78,512,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,539,000
	Total Operating Expense for Northern Development Program		80,051,900
OPERATING ASSETS			
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Loans and Investments		20,000,000
	Total Operating Assets to be Voted		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		11,981,000
	Transfer payments		
	Winter Roads	4,000,000	
	Ontario Northland Transportation Commission	14,222,600	
	Owen Sound Transportation Company	682,000	
	Northern Ontario Heritage Fund	35,500,000	54,404,600
	Other transactions		
	Other - Resource Access Roads		2,850,000
	Total Capital Expense to be Voted		69,235,600
Statutory Appropriations			
	Other transactions		
S	Amortization - The <i>Financial Administration Act</i>		165,700,000
	Total Capital Expense for Northern Development Program		234,935,600
CAPITAL ASSETS			
2202-4	Northern Highway Assets		
	Tangible capital assets		556,954,000
	Total Capital Assets to be Voted		556,954,000
	Total Capital Assets for Northern Development Program		556,954,000

MINES AND MINERALS PROGRAM - VOTE 2203

This program helps build a strong, sustainable provincial mineral 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.

The program area has responsibility for developing new, collaborative Aboriginal-mineral development engagement and consultation processes and work with communities to build relationships and foster economic and mineral development.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Mineral Sector Competitiveness	35,580,400	32,788,200	2,792,200	27,923,573
	Total Including Special Warrants	35,580,400	32,788,200	2,792,200	27,923,573
	Less: Special Warrants	-	13,000,000	(13,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	35,580,400	19,788,200	15,792,200	27,923,573
	Special Warrants	-	13,000,000	(13,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,899,897
	Total Statutory Appropriations	1,000	1,000	-	1,899,897
	Total Operating Expense	35,581,400	32,789,200	2,792,200	29,823,470
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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
2	Mineral Sector Competitiveness	11,000,000	11,000,000	-	10,761,424
	Total Including Special Warrants	11,000,000	11,000,000	-	10,761,424
	Less: Special Warrants	-	6,000,000	(6,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	11,000,000	5,000,000	6,000,000	10,761,424
	Special Warrants	-	6,000,000	(6,000,000)	-
	Total Capital Expense	11,000,000	11,000,000	-	10,761,424

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	16,073,100
	Employee benefits	2,324,500
	Transportation and communication	2,270,600
	Services	12,080,100
	Supplies and equipment	2,332,100
	Transfer payments	
	Far-North Geological Mapping Initiative	500,000
	Total Operating Expense to be Voted	35,580,400
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Mines and Minerals Program	35,581,400
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 to be Voted	11,000,000
	Total Capital Expense for Mines and Minerals Program	11,000,000