

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
2101 Ministry Administration Program	36,259,000	31,257,000	5,002,000	30,192,856
2102 Geographic Information Program	36,399,800	31,458,700	4,941,100	33,419,057
2103 Natural Resource Management Program	419,865,700	380,824,200	39,041,500	305,582,897
2104 Public Safety and Emergency Response Program	103,181,200	105,509,300	(2,328,100)	177,150,794
2105 Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	-
Less: Special Warrants	-	178,500,000	(178,500,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	595,706,700	370,550,200	225,156,500	546,345,604
Special Warrants	-	178,500,000	(178,500,000)	-
Statutory Appropriations	4,167,014	2,465,699	1,701,315	527,043
Ministry Total Operating Expense	599,873,714	551,515,899	48,357,815	546,872,647
Net Consolidation Adjustment - Special Purpose Accounts for Fish & Wildlife and Parks	118,065,000	111,645,000	6,420,000	119,407,251
Total Including Consolidation & Other Adjustments	717,938,714	663,160,899	54,777,815	666,279,898

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 ASSETS				
2103 Natural Resource Management Program	1,000	5,400,000	(5,399,000)	-
2104 Public Safety and Emergency Response Program	100,000	100,000	-	75,466
2105 Land and Resources Information and Information Technology Cluster Program	200,000	1,800,000	(1,600,000)	103,905
Less: Special Warrants	-	100,000	(100,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	301,000	7,200,000	(6,899,000)	179,371
Special Warrants	-	100,000	(100,000)	-
Ministry Total Operating Assets	301,000	7,300,000	(6,999,000)	179,371
CAPITAL EXPENSE				
2103 Natural Resource Management Program	59,058,600	57,061,300	1,997,300	62,904,234
Less: Special Warrants	-	35,000,000	(35,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	59,058,600	22,061,300	36,997,300	62,904,234
Special Warrants	-	35,000,000	(35,000,000)	-
Statutory Appropriations	3,460,500	2,993,100	467,400	2,235,628
Ministry Total Capital Expense	62,519,100	60,054,400	2,464,700	65,139,862
CAPITAL ASSETS				
2103 Natural Resource Management Program	16,282,500	26,529,400	(10,246,900)	11,713,056
Less: Special Warrants	-	9,000,000	(9,000,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED	16,282,500	17,529,400	(1,246,900)	11,713,056
Special Warrants	-	9,000,000	(9,000,000)	-
Ministry Total Capital Assets	16,282,500	26,529,400	(10,246,900)	11,713,056
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	780,457,814	723,215,299	57,242,515	731,419,760

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	36,259,000	31,257,000	5,002,000	30,192,856
	Total Including Special Warrants	36,259,000	31,257,000	5,002,000	30,192,856
	Less: Special Warrants	-	10,500,000	(10,500,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	36,259,000	20,757,000	15,502,000	30,192,856
	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>	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	36,324,014	31,320,699	5,003,315	30,246,582

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		15,911,200
	Employee benefits		4,945,400
	Transportation and communication		1,009,600
	Services		13,299,200
	Supplies and equipment		1,130,700
	Subtotal		36,296,100
	Less: Recoveries		37,100
	Total Operating Expense to be Voted		36,259,000
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,440,800	
	Employee benefits	268,800	
	Transportation and communication	237,200	
	Services	713,900	
	Supplies and equipment	160,600	
	Subtotal	3,821,300	
	Less: Recoveries from other ministries and items	4,600	3,816,700
	<i>Finance and Business Services</i>		
	Salaries and wages	4,037,200	
	Employee benefits	524,500	
	Transportation and communication	62,600	
	Services	7,157,900	
	Supplies and equipment	227,300	
	Subtotal	12,009,500	
	Less: Recoveries from other ministries and items	9,200	12,000,300
	<i>Human Resources</i>		
	Salaries and wages	2,346,200	
	Employee benefits	3,230,800	
	Transportation and communication	319,000	
	Services	194,300	
	Supplies and equipment	216,000	
	Subtotal	6,306,300	
	Less: Recoveries from other ministries and items	9,500	6,296,800

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	2,308,900	
	Employee benefits	300,200	
	Transportation and communication Services	72,700	
	Supplies and equipment	754,700	
		140,200	3,576,700
	<i>Policy and Planning Coordination</i>		
	Salaries and wages	3,158,800	
	Employee benefits	410,600	
	Transportation and communication Services	153,500	
	Supplies and equipment	497,000	
		114,200	4,334,100
	<i>Legal Services</i>		
	Transportation and communication Services	73,700	
	Supplies and equipment	3,414,300	
		152,600	3,640,600
	<i>Audit Services</i>		
	Services	193,200	193,200
	<i>Niagara Escarpment Commission</i>		
	Salaries and wages	1,619,300	
	Employee benefits	210,500	
	Transportation and communication Services	90,900	
	Supplies and equipment	373,900	
	Subtotal	119,800	
		2,414,400	
	Less: Recoveries	13,800	2,400,600
	Total Operating Expense to be Voted		36,259,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	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	36,324,014

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Geographic Information	36,399,800	31,458,700	4,941,100	33,419,057
	Total Including Special Warrants	36,399,800	31,458,700	4,941,100	33,419,057
	Less: Special Warrants	-	11,000,000	(11,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	36,399,800	20,458,700	15,941,100	33,419,057
	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	36,400,800	31,459,700	4,941,100	33,419,057

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	13,732,000
	Employee benefits	2,104,400
	Transportation and communication	3,732,700
	Services	19,352,000
	Supplies and equipment	2,823,200
	Subtotal	41,744,300
	Less: Recoveries	5,344,500
	Total Operating Expense to be Voted	36,399,800
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Geographic Information Program	36,400,800

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 continue to be prominent in 2008-09.

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Natural Resource Management	403,653,000	365,483,000	38,170,000	291,853,970
2	Ontario Parks	16,212,700	15,341,200	871,500	13,728,927
	Total Including Special Warrants	419,865,700	380,824,200	39,041,500	305,582,897
	Less: Special Warrants	-	140,000,000	(140,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	419,865,700	240,824,200	179,041,500	305,582,897
	Special Warrants	-	140,000,000	(140,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,090,000	2,390,000	1,700,000	473,317
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	4,091,000	2,391,000	1,700,000	473,317
	Total Operating Expense	423,956,700	383,215,200	40,741,500	306,056,214
OPERATING ASSETS					
5	Infrastructure for Natural Resource Management - Operating Assets	1,000	5,400,000	(5,399,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	5,400,000	(5,399,000)	-
	Total Operating Assets	1,000	5,400,000	(5,399,000)	-

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					
3	Infrastructure for Natural Resource Management	59,058,600	57,061,300	1,997,300	62,904,234
	Total Including Special Warrants	59,058,600	57,061,300	1,997,300	62,904,234
	Less: Special Warrants	-	35,000,000	(35,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	59,058,600	22,061,300	36,997,300	62,904,234
	Special Warrants	-	35,000,000	(35,000,000)	-
S	Amortization Expense, the <i>Financial Administration Act</i>	3,460,500	2,993,100	467,400	2,235,628
	Total Statutory Appropriations	3,460,500	2,993,100	467,400	2,235,628
	Total Capital Expense	62,519,100	60,054,400	2,464,700	65,139,862
CAPITAL ASSETS					
4	Natural Resource Management Infrastructure Assets	16,282,500	26,529,400	(10,246,900)	11,713,056
	Total Including Special Warrants	16,282,500	26,529,400	(10,246,900)	11,713,056
	Less: Special Warrants	-	9,000,000	(9,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	16,282,500	17,529,400	(1,246,900)	11,713,056
	Special Warrants	-	9,000,000	(9,000,000)	-
	Total Capital Assets	16,282,500	26,529,400	(10,246,900)	11,713,056

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		148,304,200
	Employee benefits		18,407,300
	Transportation and communication		14,293,700
	Services		172,313,000
	Supplies and equipment		17,095,800
	Transfer payments		
	Forest Sector Prosperity Fund	39,000,000	
	Northern Pulp and Paper Mill Electricity Transition Program	33,650,000	
	Southern Ontario Private Land Afforestation and Urban Tree		
	Planting Delivery Partners	3,562,000	
	Fur Institute	40,000	
	Species at Risk in Ontario Stewardship	5,000,000	
	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	
	Grants to Conservation Authorities - Source Water Protection	14,800,000	
	Summer Experience	310,600	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	First Nation Resource Development	935,000	112,938,900
	Subtotal		483,352,900
	Less: Recoveries		79,699,900
	Total Operating Expense to be Voted		403,653,000

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
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OPERATING EXPENSE*Sub-Items:**Forest Management*

Salaries and wages	45,313,500	
Employee benefits	5,863,400	
Transportation and communication	3,421,500	
Services	104,557,800	
Supplies and equipment	3,025,000	
Transfer payments		
Forest Sector Prosperity Fund	39,000,000	
Northern Pulp and Paper Mill Electricity Transition Program	33,650,000	
Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	3,562,000	76,212,000
Subtotal		238,393,200
Less: Recoveries from other ministries and items		9,943,800
		228,449,400

Fish and Wildlife Management

Salaries and wages	48,499,800	
Employee benefits	6,036,600	
Transportation and communication	4,420,700	
Services	26,068,100	
Supplies and equipment	5,980,900	
Transfer payments		
Fur Institute	40,000	
Species at Risk in Ontario Stewardship	5,000,000	5,040,000
Subtotal		96,046,100
Less: Recoveries from other ministries and items		68,674,400
		27,371,700

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
<i>Land and Water Management</i>		
Salaries and wages		20,415,400
Employee benefits		2,690,400
Transportation and communication		3,196,300
Services		13,499,400
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	
Grants to Conservation Authorities - Source Water Protection	14,800,000	30,341,300
Subtotal		<u>73,306,500</u>
Less: Recoveries from other ministries and items		<u>31,400</u>
		73,275,100
<i>Field Services Support</i>		
Salaries and wages		34,075,500
Employee benefits		3,816,900
Transportation and communication		3,255,200
Services		28,187,700
Supplies and equipment		4,926,200
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		<u>75,607,100</u>
Less: Recoveries from other ministries and items		<u>1,050,300</u>
Total Operating Expense to be Voted		<u>403,653,000</u>

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	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,090,000
2103-2	Ontario Parks	
	Salaries and wages	42,773,700
	Employee benefits	4,984,500
	Transportation and communication	1,276,200
	Services	13,100,400
	Supplies and equipment	10,236,500
	Transfer payments	
	Ontario Parks Partners' Bursary Program	30,000
	Subtotal	72,401,300
	Less: Recoveries	56,188,600
	Total Operating Expense to be Voted	16,212,700
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Natural Resource Management Program	423,956,700
	OPERATING ASSETS	
2103-5	Infrastructure for Natural Resource Management - Operating Assets	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Natural Resource Management Program	1,000

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		
CAPITAL EXPENSE			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		540,000
	Services		37,625,000
	Supplies and equipment		9,470,000
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Land Securement Program	6,000,000	
	Source Water Protection - Water Budgets	2,010,000	
	Transfer of Real Property at Less Than Market Value	90,000	13,100,000
	Other transactions		1,276,600
	Subtotal		62,011,600
	Less: Recoveries		2,953,000
	Total Capital Expense to be Voted		59,058,600
<i>Sub-Items:</i>			
<i>Natural Resource Management Infrastructure</i>			
	Transportation and communication	310,000	
	Services	21,650,000	
	Supplies and equipment	5,620,000	
	Other transactions	533,000	
	Subtotal	28,113,000	
	Less: Recoveries	2,953,000	25,160,000
<i>Ontario Parks Infrastructure</i>			
	Transportation and communication	160,000	
	Services	10,875,000	
	Supplies and equipment	2,900,000	
	Other transactions	565,000	14,500,000
<i>Aviation and Forest Fire Management Infrastructure</i>			
	Transportation and communication	70,000	
	Services	5,100,000	
	Supplies and equipment	950,000	
	Other transactions	178,600	6,298,600

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			
	CAPITAL EXPENSE			
	<i>Conservation Authorities and Municipal Infrastructure</i>			
	Transfer payments			
	Conservation Authorities Infrastructure	5,000,000		
	Land Securement Program	6,000,000		
	Source Water Protection - Water Budgets	2,010,000		
	Transfer of Real Property at Less Than Market Value	90,000	13,100,000	13,100,000
	Total Capital Expense to be Voted			59,058,600
	Statutory Appropriations			
	Other transactions			
S	Amortization Expense, the <i>Financial Administration Act</i>			3,460,500
	Total Capital Expense for Natural Resource Management Program			62,519,100
	CAPITAL ASSETS			
2103-4	Natural Resource Management Infrastructure Assets			
	Tangible capital assets			16,282,500
	Total Capital Assets to be Voted			16,282,500
	<i>Sub-Items:</i>			
	<i>Ontario Parks Infrastructure Assets</i>			
	Tangible capital assets	7,800,000		7,800,000
	<i>Aviation and Forest Fire Management Infrastructure Assets</i>			
	Tangible capital assets	4,757,500		4,757,500
	<i>Natural Resource Management Infrastructure Assets</i>			
	Tangible capital assets	3,725,000		3,725,000
	Total Capital Assets to be Voted			16,282,500
	Total Capital Assets for Natural Resource Management Program			16,282,500

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Aviation and Forest Fire Management	37,694,800	40,222,900	(2,528,100)	35,972,199
2	Extra Fire Fighting	65,486,400	65,286,400	200,000	141,178,595
	Total Including Special Warrants	103,181,200	105,509,300	(2,328,100)	177,150,794
	Less: Special Warrants	-	17,000,000	(17,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	103,181,200	88,509,300	14,671,900	177,150,794
	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	103,191,200	105,519,300	(2,328,100)	177,150,794
OPERATING ASSETS					
3	Aviation and Forest Fire Management	100,000	100,000	-	75,466
	Total Including Special Warrants	100,000	100,000	-	75,466
	Less: Special Warrants	-	100,000	(100,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	100,000	-	100,000	75,466
	Special Warrants	-	100,000	(100,000)	-
	Total Operating Assets	100,000	100,000	-	75,466

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	3,356,100
	Transportation and communication	2,109,000
	Services	25,642,000
	Supplies and equipment	4,803,100
	Subtotal	63,611,900
	Less: Recoveries	25,917,100
	Total Operating Expense to be Voted	37,694,800
	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	9,001,000
	Total Operating Expense to be Voted	65,486,400
	Total Operating Expense for Public Safety and Emergency Response Program	103,191,200
	OPERATING ASSETS	
2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	100,000
	Total Operating Assets to be Voted	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, Aboriginal Affairs, 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,000	1,000	-	-
Total Operating Expense		1,000	1,000	-	-
OPERATING ASSETS					
2	Land and Resources Information and Information Technology Cluster	200,000	1,800,000	(1,600,000)	103,905
TOTAL OPERATING ASSETS TO BE VOTED		200,000	1,800,000	(1,600,000)	103,905
Total Operating Assets		200,000	1,800,000	(1,600,000)	103,905

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	14,265,900
	Employee benefits	1,754,000
	Transportation and communication	7,031,900
	Services	29,572,800
	Supplies and equipment	6,882,300
	Subtotal	59,506,900
	Less: Recoveries	59,505,900
	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	200,000
	Total Operating Assets to be Voted	200,000
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	200,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	553,933,299	549,221,847
Government Reorganization		
Transfer of functions to other Ministries	(2,417,400)	(2,349,200)
Restated Total Operating Expense	551,515,899	546,872,647

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

OPERATING ASSETS	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Assets previously published*	1,900,000	179,371
Supplementary Estimates		
2007-08 Supplementary Estimates	5,400,000	-
Restated Total Operating Assets	7,300,000	179,371

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2006-07 Actual is from Public Accounts.