

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
2101 Ministry Administration Program	33,475,400	36,259,000	(2,783,600)	31,102,194
2102 Geographic Information Program	30,172,300	36,399,800	(6,227,500)	30,998,531
2103 Natural Resource Management Program	424,184,700	419,865,700	4,319,000	397,001,353
2104 Public Safety and Emergency Response Program	102,233,000	103,181,200	(948,200)	134,989,321
2105 Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	1,000
TOTAL OPERATING EXPENSE TO BE VOTED	590,066,400	595,706,700	(5,640,300)	594,092,399
Statutory Appropriations	5,167,014	4,167,014	1,000,000	11,892,183
Ministry Total Operating Expense	595,233,414	599,873,714	(4,640,300)	605,984,582
Net Consolidation Adjustment - Special Purpose Accounts for Fish & Wildlife and Parks	124,420,000	118,065,000	6,355,000	122,054,691
Total Including Consolidation & Other Adjustments	719,653,414	717,938,714	1,714,700	728,039,273
OPERATING ASSETS				
2103 Natural Resource Management Program	1,000	1,000	-	5,336,638
2104 Public Safety and Emergency Response Program	70,000	100,000	(30,000)	64,824
2105 Land and Resources Information and Information Technology Cluster Program	360,000	200,000	160,000	172,083
TOTAL OPERATING ASSETS TO BE VOTED	431,000	301,000	130,000	5,573,545
Ministry Total Operating Assets	431,000	301,000	130,000	5,573,545

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE				
2103 Natural Resource Management Program	64,862,500	59,058,600	5,803,900	64,073,110
2104 Public Safety and Emergency Response Program	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	64,863,500	59,058,600	5,804,900	64,073,110
Statutory Appropriations	3,662,300	3,460,500	201,800	2,261,159
Ministry Total Capital Expense	68,525,800	62,519,100	6,006,700	66,334,269
CAPITAL ASSETS				
2103 Natural Resource Management Program	24,565,900	16,282,500	8,283,400	26,439,508
2104 Public Safety and Emergency Response Program	9,999,000	-	9,999,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	34,564,900	16,282,500	18,282,400	26,439,508
Ministry Total Capital Assets	34,564,900	16,282,500	18,282,400	26,439,508
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	788,179,214	780,457,814	7,721,400	794,373,542

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	33,475,400	36,259,000	(2,783,600)	31,102,194
TOTAL OPERATING EXPENSE TO BE VOTED		33,475,400	36,259,000	(2,783,600)	31,102,194
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	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
Total Statutory Appropriations		65,014	65,014	-	64,014
Total Operating Expense		33,540,414	36,324,014	(2,783,600)	31,166,208

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		15,147,600
	Employee benefits		4,830,100
	Transportation and communication		871,100
	Services		11,533,000
	Supplies and equipment		1,130,700
	Subtotal		33,512,500
	Less: Recoveries		37,100
	Total Operating Expense to be Voted		33,475,400
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,356,700	
	Employee benefits	257,200	
	Transportation and communication	203,700	
	Services	710,900	
	Supplies and equipment	159,600	
	Subtotal	3,688,100	
	Less: Recoveries from other ministries and items	4,600	3,683,500
<i>Finance and Business Services</i>			
	Salaries and wages	4,127,300	
	Employee benefits	537,100	
	Transportation and communication	54,100	
	Services	5,460,300	
	Supplies and equipment	227,300	
	Subtotal	10,406,100	
	Less: Recoveries from other ministries and items	9,200	10,396,900

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>Human Resources</i>		
	Salaries and wages	1,615,100	
	Employee benefits	3,121,100	
	Transportation and communication	275,200	
	Services	135,900	
	Supplies and equipment	216,000	
	Subtotal	5,363,300	
	Less: Recoveries from other ministries and items	9,500	5,353,800
	<i>Communications Services</i>		
	Salaries and wages	2,270,400	
	Employee benefits	293,600	
	Transportation and communication	63,700	
	Services	747,500	
	Supplies and equipment	141,200	
		3,516,400	3,516,400
	<i>Policy and Planning Coordination</i>		
	Salaries and wages	3,158,800	
	Employee benefits	410,600	
	Transportation and communication	132,400	
	Services	497,000	
	Supplies and equipment	114,200	
		4,313,000	4,313,000
	<i>Legal Services</i>		
	Transportation and communication	63,600	
	Services	3,414,300	
	Supplies and equipment	152,600	
		3,630,500	3,630,500
	<i>Audit Services</i>		
	Services	193,200	
		193,200	193,200

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>Niagara Escarpment Commission</i>		
	Salaries and wages	1,619,300	
	Employee benefits	210,500	
	Transportation and communication	78,400	
	Services	373,900	
	Supplies and equipment	119,800	
	Subtotal	2,401,900	
	Less: Recoveries	13,800	2,388,100
	Total Operating Expense to be Voted		33,475,400
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		33,540,414

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Geographic Information	30,172,300	36,399,800	(6,227,500)	30,998,531
TOTAL OPERATING EXPENSE TO BE VOTED		30,172,300	36,399,800	(6,227,500)	30,998,531
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		30,173,300	36,400,800	(6,227,500)	30,998,531

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	10,974,400
	Employee benefits	846,200
	Transportation and communication	3,532,300
	Services	17,340,700
	Supplies and equipment	2,823,200
	Subtotal	35,516,800
	Less: Recoveries	5,344,500
	Total Operating Expense to be Voted	30,172,300
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Geographic Information Program	30,173,300

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 2009-10.

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Natural Resource Management	409,550,400	403,653,000	5,897,400	381,671,331
2	Ontario Parks	14,634,300	16,212,700	(1,578,400)	15,330,022
TOTAL OPERATING EXPENSE TO BE VOTED		424,184,700	419,865,700	4,319,000	397,001,353
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,090,000	4,090,000	1,000,000	11,828,169
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		5,091,000	4,091,000	1,000,000	11,828,169
Total Operating Expense		429,275,700	423,956,700	5,319,000	408,829,522
OPERATING ASSETS					
5	Infrastructure for Natural Resource Management - Operating Assets	1,000	1,000	-	5,336,638
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	5,336,638
Total Operating Assets		1,000	1,000	-	5,336,638

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	64,862,500	59,058,600	5,803,900	64,073,110
TOTAL CAPITAL EXPENSE TO BE VOTED		64,862,500	59,058,600	5,803,900	64,073,110
S	Amortization Expense, the <i>Financial Administration Act</i>	3,334,300	3,460,500	(126,200)	2,261,159
	Total Statutory Appropriations	3,334,300	3,460,500	(126,200)	2,261,159
Total Capital Expense		68,196,800	62,519,100	5,677,700	66,334,269
CAPITAL ASSETS					
4	Natural Resource Management Infrastructure Assets	24,565,900	16,282,500	8,283,400	26,439,508
TOTAL CAPITAL ASSETS TO BE VOTED		24,565,900	16,282,500	8,283,400	26,439,508
Total Capital Assets		24,565,900	16,282,500	8,283,400	26,439,508

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		151,932,800
	Employee benefits		19,851,600
	Transportation and communication		12,879,300
	Services		162,946,300
	Supplies and equipment		18,025,400
	Transfer payments		
	Forest Sector Prosperity Fund	40,000,000	
	Northern Pulp and Paper Mill Electricity Transition Program	41,000,000	
	Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	3,062,000	
	Ontario Wood Promotion Program	800,000	
	Invasive Species Management Centre	3,000,000	
	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	12,800,000	
	Far North Program	2,200,000	
	Summer Experience	310,600	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	First Nation Resource Development	935,000	124,788,900
	Subtotal		490,424,300
	Less: Recoveries		80,873,900
	Total Operating Expense to be Voted		409,550,400

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		
OPERATING EXPENSE			
<i>Sub-Items:</i>			
<i>Forest Management</i>			
	Salaries and wages	45,313,500	
	Employee benefits	5,863,400	
	Transportation and communication	3,350,000	
	Services	99,757,300	
	Supplies and equipment	4,025,000	
	Transfer payments		
	Forest Sector Prosperity Fund	40,000,000	
	Northern Pulp and Paper Mill Electricity Transition Program	41,000,000	
	Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	3,062,000	
	Ontario Wood Promotion Program	800,000	
	Invasive Species Management Centre	3,000,000	87,862,000
	Subtotal	246,171,200	
	Less: Recoveries from other ministries and items	9,949,000	236,222,200
<i>Fish and Wildlife Management</i>			
	Salaries and wages	48,324,800	
	Employee benefits	6,048,600	
	Transportation and communication	4,077,900	
	Services	27,400,800	
	Supplies and equipment	6,008,900	
	Transfer payments		
	Fur Institute	40,000	
	Species at Risk in Ontario Stewardship	5,000,000	5,040,000
	Subtotal	96,901,000	
	Less: Recoveries from other ministries and items	69,504,600	27,396,400

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	
OPERATING EXPENSE		
<i>Land and Water Management</i>		
Salaries and wages		21,123,400
Employee benefits		2,782,400
Transportation and communication		3,135,100
Services		13,814,800
Supplies and equipment		3,206,000
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	12,800,000	28,341,300
Subtotal		72,403,000
Less: Recoveries from other ministries and items		35,700
		72,367,300
<i>Field Services Support</i>		
Salaries and wages		37,171,100
Employee benefits		5,157,200
Transportation and communication		2,316,300
Services		21,973,400
Supplies and equipment		4,785,500
Transfer payments		
Far North Program	2,200,000	
Summer Experience	310,600	
Annuities and Bonuses to Indians under Treaty No.9	100,000	
First Nation Resource Development	935,000	3,545,600
Subtotal		74,949,100
Less: Recoveries from other ministries and items		1,384,600
Total Operating Expense to be Voted		409,550,400

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	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,090,000
2103-2	Ontario Parks	
	Salaries and wages	44,313,700
	Employee benefits	5,164,500
	Transportation and communication	1,128,800
	Services	14,569,400
	Supplies and equipment	10,616,500
	Transfer payments	
	Ontario Parks Partners' Bursary Program	30,000
	Subtotal	75,822,900
	Less: Recoveries	61,188,600
	Total Operating Expense to be Voted	14,634,300
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Natural Resource Management Program	429,275,700
	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		460,000
	Services		44,900,000
	Supplies and equipment		9,635,300
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Land Securement Program	5,000,000	
	Source Water Protection - Water Budgets	2,010,000	
	Transfer of Real Property at Less Than Market Value	1,000	12,011,000
	Other transactions		809,200
	Subtotal		67,815,500
	Less: Recoveries		2,953,000
	Total Capital Expense to be Voted		64,862,500
<i>Sub-Items:</i>			
<i>Natural Resource Management Infrastructure</i>			
	Transportation and communication	300,000	
	Services	34,200,000	
	Supplies and equipment	6,348,800	
	Other transactions	742,200	
	Subtotal	41,591,000	
	Less: Recoveries	2,953,000	38,638,000
<i>Ontario Parks Infrastructure</i>			
	Transportation and communication	135,000	
	Services	9,000,000	
	Supplies and equipment	2,768,000	
	Other transactions	47,000	11,950,000
<i>Aviation and Forest Fire Management Infrastructure</i>			
	Transportation and communication	25,000	
	Services	1,700,000	
	Supplies and equipment	518,500	
	Other transactions	20,000	2,263,500

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	5,000,000		
	Source Water Protection - Water Budgets	2,010,000		
	Transfer of Real Property at Less Than Market Value	1,000	12,011,000	12,011,000
	Total Capital Expense to be Voted			64,862,500
	Statutory Appropriations			
S	Amortization Expense, the <i>Financial Administration Act</i>			
	Other transactions			3,335,300
	Less: Recoveries			1,000
	Total Capital Expense for Natural Resource Management Program			68,196,800
	CAPITAL ASSETS			
2103-4	Natural Resource Management Infrastructure Assets			
	Land			500,000
	Buildings			13,584,900
	Land and marine fleet			10,481,000
	Total Capital Assets to be Voted			24,565,900
	<i>Sub-Items:</i>			
	<i>Ontario Parks Infrastructure Assets</i>			
	Land	500,000		
	Buildings	7,700,000		8,200,000
	<i>Aviation and Forest Fire Management Infrastructure Assets</i>			
	Buildings	5,034,900		5,034,900

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			
	<i>Natural Resource Management Infrastructure Assets</i>		
	Buildings	850,000	
	Land and marine fleet	10,481,000	11,331,000
	Total Capital Assets to be Voted		24,565,900
	Total Capital Assets for Natural Resource Management Program		24,565,900

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Aviation and Forest Fire Management	36,775,600	37,694,800	(919,200)	39,893,283
2	Extra Fire Fighting	65,457,400	65,486,400	(29,000)	95,096,038
TOTAL OPERATING EXPENSE TO BE VOTED		102,233,000	103,181,200	(948,200)	134,989,321
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
Total Statutory Appropriations		10,000	10,000	-	-
Total Operating Expense		102,243,000	103,191,200	(948,200)	134,989,321
OPERATING ASSETS					
3	Aviation and Forest Fire Management	70,000	100,000	(30,000)	64,824
TOTAL OPERATING ASSETS TO BE VOTED		70,000	100,000	(30,000)	64,824
Total Operating Assets		70,000	100,000	(30,000)	64,824

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
5	Public Safety and Emergency Response	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization Expense, the <i>Financial Administration Act</i>	328,000	-	328,000	-
Total Statutory Appropriations		328,000	-	328,000	-
Total Capital Expense		329,000	-	329,000	-
CAPITAL ASSETS					
4	Public Safety and Emergency Response Infrastructure Assets	9,999,000	-	9,999,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		9,999,000	-	9,999,000	-
Total Capital Assets		9,999,000	-	9,999,000	-

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	28,005,300
	Employee benefits	3,356,000
	Transportation and communication	2,591,400
	Services	22,378,100
	Supplies and equipment	6,803,100
	Subtotal	63,133,900
	Less: Recoveries	26,358,300
	Total Operating Expense to be Voted	36,775,600
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	3,626,100
	Services	28,937,800
	Supplies and equipment	8,266,000
	Subtotal	74,458,400
	Less: Recoveries	9,001,000
	Total Operating Expense to be Voted	65,457,400
	Total Operating Expense for Public Safety and Emergency Response Program	102,243,000
OPERATING ASSETS		
2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	70,000
	Total Operating Assets to be Voted	70,000
	Total Operating Assets for Public Safety and Emergency Response Program	70,000

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
2104-5	Public Safety and Emergency Response	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
S	Amortization Expense, the <i>Financial Administration Act</i>	
	Other transactions	329,000
	Less: Recoveries	1,000
	Total Capital Expense for Public Safety and Emergency Response Program	329,000
CAPITAL ASSETS		
2104-4	Public Safety and Emergency Response Infrastructure Assets	
	Land and marine fleet	3,699,000
	Aircraft	6,300,000
	Total Capital Assets to be Voted	9,999,000
	Total Capital Assets for Public Safety and Emergency Response Program	9,999,000

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
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	360,000	200,000	160,000	172,083
TOTAL OPERATING ASSETS TO BE VOTED		360,000	200,000	160,000	172,083
Total Operating Assets		360,000	200,000	160,000	172,083

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	15,503,400
	Employee benefits	1,931,800
	Transportation and communication	6,656,100
	Services	29,666,900
	Supplies and equipment	6,882,300
	Subtotal	60,640,500
	Less: Recoveries	60,639,500
	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	360,000
	Total Operating Assets to be Voted	360,000
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	360,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	599,873,714	608,401,982
Government Reorganization		
Transfer of functions to other Ministries	-	(2,417,400)
Restated Total Operating Expense	599,873,714	605,984,582

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.