

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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE				
2101 Ministry Administration Program	32,022,600	33,475,400	(1,452,800)	35,925,967
2102 Geographic Information Program	27,037,500	30,172,300	(3,134,800)	36,377,323
2103 Natural Resource Management Program	248,312,500	254,084,700	(5,772,200)	260,191,810
2104 Public Safety and Emergency Response Program	101,027,500	102,233,000	(1,205,500)	96,050,483
2105 Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	868
TOTAL OPERATING EXPENSE TO BE VOTED	408,401,100	419,966,400	(11,565,300)	428,546,451
Statutory Appropriations	167,014	167,014	-	65,968
Ministry Total Operating Expense	408,568,114	420,133,414	(11,565,300)	428,612,419
Net Consolidation Adjustment - Special Purpose Accounts for Fish & Wildlife and Parks	127,065,500	124,420,000	2,645,500	131,203,070
Total Including Consolidation & Other Adjustments	535,633,614	544,553,414	(8,919,800)	559,815,489
OPERATING ASSETS				
2103 Natural Resource Management Program	1,540,000	1,000	1,539,000	-
2104 Public Safety and Emergency Response Program	70,000	70,000	-	64,572
2105 Land and Resources Information and Information Technology Cluster Program	600,000	360,000	240,000	199,517
TOTAL OPERATING ASSETS TO BE VOTED	2,210,000	431,000	1,779,000	264,089
Ministry Total Operating Assets	2,210,000	431,000	1,779,000	264,089

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE				
2103 Natural Resource Management Program	57,192,800	64,862,500	(7,669,700)	58,921,569
2104 Public Safety and Emergency Response Program	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED	57,193,800	64,863,500	(7,669,700)	58,921,569
Statutory Appropriations	7,310,200	3,662,300	3,647,900	2,591,948
Ministry Total Capital Expense	64,504,000	68,525,800	(4,021,800)	61,513,517
CAPITAL ASSETS				
2103 Natural Resource Management Program	31,608,500	24,565,900	7,042,600	13,516,856
2104 Public Safety and Emergency Response Program	10,431,000	9,999,000	432,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	42,039,500	34,564,900	7,474,600	13,516,856
Ministry Total Capital Assets	42,039,500	34,564,900	7,474,600	13,516,856
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	600,137,614	613,079,214	(12,941,600)	621,329,006

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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Ministry Administration	32,022,600	33,475,400	(1,452,800)	35,925,967
TOTAL OPERATING EXPENSE TO BE VOTED		32,022,600	33,475,400	(1,452,800)	35,925,967
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	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		65,014	65,014	-	65,968
Total Operating Expense		32,087,614	33,540,414	(1,452,800)	35,991,935

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		16,472,200
	Employee benefits		5,047,900
	Transportation and communication		850,900
	Services		8,561,000
	Supplies and equipment		1,127,700
	Subtotal		32,059,700
	Less: Recoveries		37,100
	Total Operating Expense to be Voted		32,022,600
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	3,325,300	
	Employee benefits	352,500	
	Transportation and communication	235,200	
	Services	512,600	
	Supplies and equipment	177,500	
	Subtotal	4,603,100	
	Less: Recoveries from other ministries and items	4,600	4,598,500
<i>Corporate Finance and Controllership</i>			
	Salaries and wages	2,580,000	
	Employee benefits	304,400	
	Transportation and communication	31,300	
	Services	1,080,200	
	Supplies and equipment	126,500	
	Subtotal	4,122,400	
	Less: Recoveries from other ministries and items	4,600	4,117,800
<i>Services and Infrastructure Management</i>			
	Salaries and wages	2,578,000	
	Employee benefits	304,400	
	Transportation and communication	31,200	
	Services	3,099,100	
	Supplies and equipment	126,500	
	Subtotal	6,139,200	
	Less: Recoveries from other ministries and items	4,600	6,134,600

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	2,043,600	
	Employee benefits	3,377,600	
	Transportation and communication	317,800	
	Services	98,000	
	Supplies and equipment	240,300	
	Subtotal	6,077,300	
	Less: Recoveries from other ministries and items	9,500	6,067,800
<i>Communications Services</i>			
	Salaries and wages	3,896,700	
	Employee benefits	467,100	
	Transportation and communication	73,600	
	Services	538,900	
	Supplies and equipment	157,100	
		5,133,400	5,133,400
<i>Legal Services</i>			
	Transportation and communication	71,300	
	Services	2,769,400	
	Supplies and equipment	166,500	
		3,007,200	3,007,200
<i>Audit Services</i>			
	Services	193,200	
		193,200	193,200
<i>Niagara Escarpment Commission</i>			
	Salaries and wages	2,048,600	
	Employee benefits	241,900	
	Transportation and communication	90,500	
	Services	269,600	
	Supplies and equipment	133,300	
	Subtotal	2,783,900	
	Less: Recoveries	13,800	2,770,100
	Total Operating Expense to be Voted	32,022,600	32,022,600

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	32,087,614

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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Geographic Information	27,037,500	30,172,300	(3,134,800)	36,377,323
TOTAL OPERATING EXPENSE TO BE VOTED		27,037,500	30,172,300	(3,134,800)	36,377,323
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		27,038,500	30,173,300	(3,134,800)	36,377,323

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	12,415,800
	Employee benefits	1,032,000
	Transportation and communication	3,520,300
	Services	13,040,700
	Supplies and equipment	2,823,200
	Subtotal	32,832,000
	Less: Recoveries	5,794,500
	Total Operating Expense to be Voted	27,037,500
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Geographic Information Program	27,038,500

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resources Management Program provides leadership and oversight in the management of Ontario's forests, Crown land, water, renewal energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, and standards.

The Natural Resources Management Program also provides leadership and oversight in the management of Ontario's fish and wildlife resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment in order to promote healthy and sustainable ecosystems, conserve biodiversity, and enhance opportunities for outdoor recreation.

In addition, the Program provides leadership and oversight in the management of capital infrastructure assets such as fire management and fish culture facilities, Parks, Crown land, water, and other infrastructure investments necessary to deliver ministry programs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Natural Resource Management	233,887,600	239,450,400	(5,562,800)	243,989,010
2	Ontario Parks	14,424,900	14,634,300	(209,400)	16,202,800
TOTAL OPERATING EXPENSE TO BE VOTED		248,312,500	254,084,700	(5,772,200)	260,191,810
S	Bad Debt Expense, the <i>Financial Administration Act</i>	90,000	90,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		91,000	91,000	-	-
Total Operating Expense		248,403,500	254,175,700	(5,772,200)	260,191,810
OPERATING ASSETS					
5	Infrastructure for Natural Resource Management - Operating Assets	1,540,000	1,000	1,539,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,540,000	1,000	1,539,000	-
Total Operating Assets		1,540,000	1,000	1,539,000	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	57,192,800	64,862,500	(7,669,700)	58,921,569
TOTAL CAPITAL EXPENSE TO BE VOTED		57,192,800	64,862,500	(7,669,700)	58,921,569
S	Amortization Expense, the <i>Financial Administration Act</i>	5,973,700	3,334,300	2,639,400	2,591,948
	Total Statutory Appropriations	5,973,700	3,334,300	2,639,400	2,591,948
Total Capital Expense		63,166,500	68,196,800	(5,030,300)	61,513,517
CAPITAL ASSETS					
4	Natural Resource Management Infrastructure Assets	31,608,500	24,565,900	7,042,600	13,516,856
TOTAL CAPITAL ASSETS TO BE VOTED		31,608,500	24,565,900	7,042,600	13,516,856
Total Capital Assets		31,608,500	24,565,900	7,042,600	13,516,856

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		150,915,900
	Employee benefits		19,784,700
	Transportation and communication		12,785,500
	Services		63,031,200
	Supplies and equipment		17,914,300
	Transfer payments		
	Southern Ontario Private Land Afforestation and Urban Tree		
	Planting Delivery Partners	3,062,000	
	Invasive Species Management Centre	4,000,000	
	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	1,500,000	
	Summer Experience	310,600	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	First Nation Resource Development	935,000	
	Resource Stewardship	6,110,000	49,398,900
	Subtotal		313,830,500
	Less: Recoveries		79,942,900
	Total Operating Expense to be Voted		233,887,600

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

Salaries and wages		41,406,300	
Employee benefits		5,340,500	
Transportation and communication		3,352,200	
Services		12,177,800	
Supplies and equipment		4,025,000	
Transfer payments			
Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	3,062,000		
Invasive Species Management Centre	4,000,000	7,062,000	
Subtotal		73,363,800	
Less: Recoveries from other ministries and items		9,422,800	63,941,000

Fish and Wildlife Management

Salaries and wages		48,829,400	
Employee benefits		6,123,300	
Transportation and communication		4,078,200	
Services		26,823,500	
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		96,903,300	
Less: Recoveries from other ministries and items		68,140,800	28,762,500

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	
OPERATING EXPENSE		
<i>Land and Water Management</i>		
Salaries and wages		22,402,800
Employee benefits		2,971,700
Transportation and communication		3,135,900
Services		12,901,000
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		<u>72,958,700</u>
Less: Recoveries from other ministries and items		<u>35,700</u>
		72,923,000
<i>Field Services Support</i>		
Salaries and wages		38,277,400
Employee benefits		5,349,200
Transportation and communication		2,219,200
Services		11,128,900
Supplies and equipment		4,674,400
Transfer payments		
Far North Program	1,500,000	
Summer Experience	310,600	
Annuities and Bonuses to Indians under Treaty No.9	100,000	
First Nation Resource Development	935,000	
Resource Stewardship	6,110,000	8,955,600
Subtotal		<u>70,604,700</u>
Less: Recoveries from other ministries and items		<u>2,343,600</u>
		68,261,100
Total Operating Expense to be Voted		<u>233,887,600</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>	90,000
2103-2	Ontario Parks	
	Salaries and wages	48,294,800
	Employee benefits	5,706,800
	Transportation and communication	1,167,000
	Services	11,860,600
	Supplies and equipment	10,996,500
	Transfer payments	
	Ontario Parks Partners' Bursary Program	30,000
	Subtotal	78,055,700
	Less: Recoveries	63,630,800
	Total Operating Expense to be Voted	14,424,900
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Natural Resource Management Program	248,403,500
	OPERATING ASSETS	
2103-5	Infrastructure for Natural Resource Management - Operating Assets	
	Deposits and prepaid expenses	1,540,000
	Total Operating Assets to be Voted	1,540,000
	Total Operating Assets for Natural Resource Management Program	1,540,000

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		380,000
	Services		35,353,000
	Supplies and equipment		10,346,600
	Transfer payments		
	Investment in Shared Infrastructure	1,125,000	
	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	13,136,000
	Other transactions		930,200
	Subtotal		60,145,800
	Less: Recoveries		2,953,000
	Total Capital Expense to be Voted		57,192,800
<i>Sub-Items:</i>			
<i>Natural Resource Management Infrastructure</i>			
	Transportation and communication	261,000	
	Services	24,953,000	
	Supplies and equipment	7,222,600	
	Other transactions	900,000	
	Subtotal	33,336,600	
	Less: Recoveries	2,953,000	30,383,600
<i>Ontario Parks Infrastructure</i>			
	Transportation and communication	105,000	
	Services	8,900,000	
	Supplies and equipment	2,904,000	
	Transfer payments		
	Investment in Shared Infrastructure	1,125,000	
	Other transactions	16,000	13,050,000

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			
	<i>Aviation and Forest Fire Management Infrastructure</i>			
	Transportation and communication		14,000	
	Services		1,500,000	
	Supplies and equipment		220,000	
	Other transactions		14,200	1,748,200
	<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			57,192,800
	Statutory Appropriations			
S	Amortization Expense, the <i>Financial Administration Act</i>			
	Other transactions			5,974,700
	Less: Recoveries			1,000
	Total Capital Expense for Natural Resource Management Program			63,166,500
	CAPITAL ASSETS			
2103-4	Natural Resource Management Infrastructure Assets			
	Land			500,000
	Buildings			23,287,900
	Land and marine fleet			7,820,600
	Total Capital Assets to be Voted			31,608,500

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 ASSETS			
<i>Sub-Items:</i>			
<i>Ontario Parks Infrastructure Assets</i>			
	Land	500,000	
	Buildings	7,300,000	7,800,000
<i>Aviation and Forest Fire Management Infrastructure Assets</i>			
	Buildings	7,047,900	7,047,900
<i>Natural Resource Management Infrastructure Assets</i>			
	Buildings	8,940,000	
	Land and marine fleet	7,820,600	16,760,600
	Total Capital Assets to be Voted		31,608,500
	Total Capital Assets for Natural Resource Management Program		31,608,500

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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Aviation and Forest Fire Management	36,188,200	36,775,600	(587,400)	37,564,093
2	Extra Fire Fighting	64,839,300	65,457,400	(618,100)	58,486,390
TOTAL OPERATING EXPENSE TO BE VOTED		101,027,500	102,233,000	(1,205,500)	96,050,483
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
Total Statutory Appropriations		10,000	10,000	-	-
Total Operating Expense		101,037,500	102,243,000	(1,205,500)	96,050,483
OPERATING ASSETS					
3	Aviation and Forest Fire Management	70,000	70,000	-	64,572
TOTAL OPERATING ASSETS TO BE VOTED		70,000	70,000	-	64,572
Total Operating Assets		70,000	70,000	-	64,572

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
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>	1,336,500	328,000	1,008,500	-
Total Statutory Appropriations		1,336,500	328,000	1,008,500	-
Total Capital Expense		1,337,500	329,000	1,008,500	-
CAPITAL ASSETS					
4	Public Safety and Emergency Response Infrastructure Assets	10,431,000	9,999,000	432,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		10,431,000	9,999,000	432,000	-
Total Capital Assets		10,431,000	9,999,000	432,000	-

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	30,343,500
	Employee benefits	3,466,100
	Transportation and communication	2,570,400
	Services	23,473,300
	Supplies and equipment	6,803,100
	Subtotal	66,656,400
	Less: Recoveries	30,468,200
	Total Operating Expense to be Voted	36,188,200
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	28,319,700
	Supplies and equipment	8,266,000
	Subtotal	73,840,300
	Less: Recoveries	9,001,000
	Total Operating Expense to be Voted	64,839,300
	Total Operating Expense for Public Safety and Emergency Response Program	101,037,500
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	1,337,500
	Less: Recoveries	1,000
	Total Capital Expense for Public Safety and Emergency Response Program	1,337,500
CAPITAL ASSETS		
2104-4	Public Safety and Emergency Response Infrastructure Assets	
	Land and marine fleet	6,910,200
	Aircraft	3,520,800
	Total Capital Assets to be Voted	10,431,000
	Total Capital Assets for Public Safety and Emergency Response Program	10,431,000

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, Mines and Forestry. 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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	868
TOTAL OPERATING EXPENSE TO BE VOTED		1,000	1,000	-	868
Total Operating Expense		1,000	1,000	-	868
OPERATING ASSETS					
2	Land and Resources Information and Information Technology Cluster	600,000	360,000	240,000	199,517
TOTAL OPERATING ASSETS TO BE VOTED		600,000	360,000	240,000	199,517
Total Operating Assets		600,000	360,000	240,000	199,517

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	17,604,100
	Employee benefits	2,243,600
	Transportation and communication	6,656,100
	Services	26,533,000
	Supplies and equipment	6,882,300
	Subtotal	59,919,100
	Less: Recoveries	59,918,100
	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	600,000
	Total Operating Assets to be Voted	600,000
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	600,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2009-10 \$	Actual 2008-09 \$
Total Operating Expense previously published*	595,233,414	587,537,889
Government Reorganization		
Transfer of functions to other Ministries	(175,100,000)	(158,925,470)
Restated Total Operating Expense	420,133,414	428,612,419

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.