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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
	OPERATING EXPENSE				
2101	Ministry Administration Program	32,673,100	33,089,300	(416,200)	33,935,970
2103	Natural Resource Management Program	269,405,600	261,701,400	7,704,200	279,266,303
2104	Public Protection	101,208,000	103,305,600	(2,097,600)	108,136,921
2105	Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	1,000
	TOTAL OPERATING EXPENSE TO BE VOTED	**403,287,700**	**398,097,300**	**5,190,400**	**421,340,194**
	Statutory Appropriations	167,014	167,014	-	65,968
	Ministry Total Operating Expense	403,454,714	398,264,314	5,190,400	421,406,162
	Net Consolidation Adjustment - Special Purpose Accounts for Fish and Wildlife	68,289,000	65,683,300	2,605,700	64,205,000
	Net Consolidation Adjustment - Special Purpose Accounts for Ontario Parks	64,063,000	61,382,200	2,680,800	63,064,478
	Operating Expense Adjustment	-	-	-	12,318,039
	Total Including Consolidation & Other Adjustments	**535,806,714**	**525,329,814**	**10,476,900**	**560,993,679**

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
	OPERATING ASSETS				
2103	Natural Resource Management Program	3,240,000	1,540,000	1,700,000	340,000
2104	Public Protection	70,000	70,000	-	67,605
2105	Land and Resources Information and Information Technology Cluster Program	600,000	600,000	-	132,640
	TOTAL OPERATING ASSETS TO BE VOTED	**3,910,000**	**2,210,000**	**1,700,000**	**540,245**
	Ministry Total Operating Assets	3,910,000	2,210,000	1,700,000	540,245
	CAPITAL EXPENSE				
2103	Natural Resource Management Program	54,662,200	53,434,600	1,227,600	58,348,612
2104	Public Protection	2,531,300	1,749,200	782,100	1,873,130
	TOTAL CAPITAL EXPENSE TO BE VOTED	**57,193,500**	**55,183,800**	**2,009,700**	**60,221,742**
	Statutory Appropriations	10,181,000	7,310,200	2,870,800	3,040,399
	Ministry Total Capital Expense	67,374,500	62,494,000	4,880,500	63,262,141
	CAPITAL ASSETS				
2103	Natural Resource Management Program	30,312,400	24,560,600	5,751,800	19,723,752
2104	Public Protection	10,471,600	17,478,900	(7,007,300)	14,653,714
	TOTAL CAPITAL ASSETS TO BE VOTED	**40,784,000**	**42,039,500**	**(1,255,500)**	**34,377,466**
	Ministry Total Capital Assets	40,784,000	42,039,500	(1,255,500)	34,377,466
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**603,181,214**	**587,823,814**	**15,357,400**	**624,255,820**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
	OPERATING EXPENSE				
1	Ministry Administration	32,673,100	33,089,300	(416,200)	33,935,970
	TOTAL OPERATING EXPENSE TO BE VOTED	**32,673,100**	**33,089,300**	**(416,200)**	**33,935,970**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
S	Minister's Salary, the *Executive Council Act*	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the *Executive Council Act*	16,173	16,173	-	16,667
	Total Statutory Appropriations	65,014	65,014	-	65,968
	Total Operating Expense	**32,738,114**	**33,154,314**	**(416,200)**	**34,001,938**

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		16,472,100
	Employee benefits		5,047,900
	Transportation and communication		988,200
	Services		9,074,300
	Supplies and equipment		1,127,700
	Subtotal		32,710,200
	Less: Recoveries		37,100
	Total Operating Expense to be Voted		**32,673,100**
	Sub-Items:		
	Main Office		
	Salaries and wages	3,051,600	
	Employee benefits	335,700	
	Transportation and communication	192,900	
	Services	235,600	
	Supplies and equipment	164,300	
	Subtotal	3,980,100	
	Less: Recoveries from other ministries and items	4,600	3,975,500
	Finance and Administration		
	Salaries and wages	5,027,500	
	Employee benefits	606,500	
	Transportation and communication	255,100	
	Services	3,550,400	
	Supplies and equipment	291,200	
	Subtotal	9,730,700	
	Less: Recoveries from other ministries and items	9,200	9,721,500
	Human Resources		
	Salaries and wages	2,662,600	
	Employee benefits	3,303,300	
	Transportation and communication	165,000	
	Services	447,500	
	Supplies and equipment	205,500	
	Subtotal	6,783,900	
	Less: Recoveries from other ministries and items	9,500	6,774,400

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		
	Communications Services		
	Salaries and wages	3,830,800	
	Employee benefits	536,400	
	Transportation and communication	100,200	
	Services	425,400	
	Supplies and equipment	164,100	5,056,900
	Legal Services		
	Transportation and communication	152,000	
	Services	3,739,000	
	Supplies and equipment	153,800	4,044,800
	Audit Services		
	Services	428,200	428,200
	Niagara Escarpment Commission		
	Salaries and wages	1,899,600	
	Employee benefits	266,000	
	Transportation and communication	123,000	
	Services	248,200	
	Supplies and equipment	148,800	
	Subtotal	2,685,600	
	Less: Recoveries from other ministries and items	13,800	2,671,800
	Total Operating Expense to be Voted		**32,673,100**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		47,841
S	Parliamentary Assistant's Salary, the *Executive Council Act*		16,173
	Total Operating Expense for Ministry Administration Program		**32,738,114**

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, renewable energy, aggregate and petroleum resources through the development, implementation and improvement of legislation, policies, programs, information systems 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 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
	OPERATING EXPENSE				
1	Sustainable Resource Management	258,622,600	250,131,000	8,491,600	265,471,762
2	Ontario Parks	10,783,000	11,570,400	(787,400)	13,794,541
	TOTAL OPERATING EXPENSE TO BE VOTED	**269,405,600**	**261,701,400**	**7,704,200**	**279,266,303**
S	Bad Debt Expense, the *Financial Administration Act*	91,000	91,000	-	-
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	92,000	92,000	-	-
	Total Operating Expense	**269,497,600**	**261,793,400**	**7,704,200**	**279,266,303**
	OPERATING ASSETS				
5	Natural Resource Management - Operating Assets	3,240,000	1,540,000	1,700,000	340,000
	TOTAL OPERATING ASSETS TO BE VOTED	**3,240,000**	**1,540,000**	**1,700,000**	**340,000**
	Total Operating Assets	**3,240,000**	**1,540,000**	**1,700,000**	**340,000**

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
	CAPITAL EXPENSE				
3	Infrastructure for Natural Resource Management	54,662,200	53,434,600	1,227,600	58,348,612
	TOTAL CAPITAL EXPENSE TO BE VOTED	**54,662,200**	**53,434,600**	**1,227,600**	**58,348,612**
S	Amortization Expense, the *Financial Administration Act*	8,436,000	5,973,700	2,462,300	3,000,721
	Total Statutory Appropriations	8,436,000	5,973,700	2,462,300	3,000,721
	Total Capital Expense	**63,098,200**	**59,408,300**	**3,689,900**	**61,349,333**
	CAPITAL ASSETS				
4	Infrastructure for Natural Resource Management - Capital Assets	30,312,400	24,560,600	5,751,800	19,723,752
	TOTAL CAPITAL ASSETS TO BE VOTED	**30,312,400**	**24,560,600**	**5,751,800**	**19,723,752**
	Total Capital Assets	**30,312,400**	**24,560,600**	**5,751,800**	**19,723,752**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2103-1	Sustainable Resource Management		
	Salaries and wages		162,935,100
	Employee benefits		20,760,600
	Transportation and communication		18,459,200
	Services		75,524,300
	Supplies and equipment		20,709,700
	Transfer payments		
	Species at Risk in Ontario Stewardship	5,000,000	
	Invasive Species Management Centre	7,000,000	
	Fur Institute	40,000	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	3,805,000	
	Payments in lieu of municipal taxation	6,772,000	
	Taxes on tenanted Provincial properties	2,256,000	
	Grants to Conservation Authorities - Administration	133,300	
	Grants to Conservation Authorities - Program Operations	7,600,000	
	Far North Program	8,500,000	
	Summer Experience	520,600	
	First Nation Resource Development	935,000	
	Resource Stewardship	6,110,000	48,771,900
	Subtotal		347,160,800
	Less: Recoveries		88,538,200
	Total Operating Expense to be Voted		**258,622,600**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Sub-Items:			
	Science and Information			
	Salaries and wages		26,174,700	
	Employee benefits		3,271,900	
	Transportation and communication		1,053,100	
	Services		10,770,800	
	Supplies and equipment		2,100,100	
	Subtotal		43,370,600	
	Less: Recoveries		10,480,000	32,890,600
	Policy and Planning			
	Salaries and wages		20,949,000	
	Employee benefits		2,617,700	
	Transportation and communication		1,581,500	
	Services		14,058,200	
	Supplies and equipment		1,237,900	
	Transfer payments			
	Species at Risk in Ontario Stewardship	5,000,000		
	Invasive Species Management Centre	7,000,000		
	Fur Institute	40,000		
	Annuities and Bonuses to Indians under Treaty No.9	100,000	12,140,000	
	Subtotal		52,584,300	
	Less: Recoveries		5,000,000	47,584,300
	Provincial Services			
	Salaries and wages		12,229,900	
	Employee benefits		1,528,800	
	Transportation and communication		404,000	
	Services		3,577,900	
	Supplies and equipment		564,700	
	Subtotal		18,305,300	
	Less: Recoveries		150,000	18,155,300

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Regional Operations			
	Salaries and wages		63,482,700	
	Employee benefits		7,936,500	
	Transportation and communication		11,223,000	
	Services		6,169,000	
	Supplies and equipment		11,859,100	
	Transfer payments			
	Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	3,805,000		
	Payments in lieu of municipal taxation	6,772,000		
	Taxes on tenanted Provincial properties	2,256,000		
	Grants to Conservation Authorities - Administration	133,300		
	Grants to Conservation Authorities - Program Operations	7,600,000		
	Far North Program	8,500,000		
	Summer Experience	520,600		
	First Nation Resource Development	935,000		
	Resource Stewardship	6,110,000	36,631,900	
	Subtotal		137,302,200	
	Less: Recoveries		3,340,000	133,962,200
	Fish and Wildlife Special Purpose Funds			
	Salaries and wages		34,745,600	
	Employee benefits		4,864,300	
	Transportation and communication		2,808,400	
	Services		20,923,800	
	Supplies and equipment		4,947,900	
	Subtotal		68,290,000	
	Less: Recoveries		68,289,000	1,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Program Administration		
	Salaries and wages	5,353,200	
	Employee benefits	541,400	
	Transportation and communication	1,389,200	
	Services	20,024,600	
	Subtotal	27,308,400	
	Less: Recoveries	1,279,200	26,029,200
	Total Operating Expense to be Voted		**258,622,600**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		91,000
2103-2	Ontario Parks		
	Salaries and wages		50,390,100
	Employee benefits		5,849,800
	Transportation and communication		1,397,200
	Services		9,619,300
	Supplies and equipment		11,186,500
	Transfer payments		
	Ontario Parks Partners' Bursary Program		30,000
	Subtotal		78,472,900
	Less: Recoveries		67,689,900
	Total Operating Expense to be Voted		**10,783,000**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Total Operating Expense for Natural Resource Management Program		**269,497,600**
	OPERATING ASSETS		
2103-5	Natural Resource Management - Operating Assets		
	Deposits and prepaid expenses		3,240,000
	Total Operating Assets to be Voted		**3,240,000**
	Total Operating Assets for Natural Resource Management Program		**3,240,000**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		3,335,000
	Services		41,936,200
	Supplies and equipment		6,348,000
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Transfer of Real Property at Less Than Market Value	1,000	
	Investment in Shared Infrastructure	995,000	5,996,000
	Subtotal		57,615,200
	Less: Recoveries		2,953,000
	Total Capital Expense to be Voted		**54,662,200**
	Sub-Items:		
	Public Use Infrastructure - Roads, Water Control, Waste Sites		
	Transportation and communication	2,100,000	
	Services	27,526,800	
	Supplies and equipment	4,000,000	
	Subtotal	33,626,800	
	Less: Recoveries	2,953,000	30,673,800
	Provincial Services		
	Transportation and communication	150,000	
	Services	2,038,400	
	Supplies and equipment	350,000	2,538,400
	Regional Operations		
	Transportation and communication	30,000	
	Services	412,900	
	Supplies and equipment	73,000	
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	5,515,900

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	Science and Information		
	Transportation and communication	45,000	
	Services	526,100	
	Supplies and equipment	85,000	656,100
	Ministry Support Infrastructure		
	Transportation and communication	275,000	
	Services	3,025,700	
	Supplies and equipment	480,000	
	Transfer payments		
	Transfer of Real Property at Less Than Market Value	1,000	3,781,700
	Ontario Parks Infrastructure		
	Transportation and communication	735,000	
	Services	8,406,300	
	Supplies and equipment	1,360,000	
	Transfer payments		
	Investment in Shared Infrastructure	995,000	11,496,300
	Total Capital Expense to be Voted		**54,662,200**
	Statutory Appropriations		
S	Amortization Expense, the *Financial Administration Act*		
	Other transactions		8,437,000
	Less: Recoveries		1,000
	Total Capital Expense for Natural Resource Management Program		**63,098,200**
	CAPITAL ASSETS		
2103-4	Infrastructure for Natural Resource Management - Capital Assets		
	Land		500,000
	Buildings		23,745,000
	Land and marine fleet		6,067,400
	Total Capital Assets to be Voted		**30,312,400**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL ASSETS		
	Sub-Items:		
	Provincial Services		
	Buildings	10,000,000	
	Land and marine fleet	1,904,000	11,904,000
	Ministry Support Infrastructure		
	Buildings	4,455,000	
	Land and marine fleet	3,758,400	8,213,400
	Ontario Parks		
	Land	500,000	
	Buildings	9,290,000	
	Land and marine fleet	405,000	10,195,000
	Total Capital Assets to be Voted		**30,312,400**
	Total Capital Assets for Natural Resource Management Program		**30,312,400**

PUBLIC PROTECTION - 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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
	OPERATING EXPENSE				
1	Public Protection	101,208,000	103,305,600	(2,097,600)	108,136,921
	TOTAL OPERATING EXPENSE TO BE VOTED	**101,208,000**	**103,305,600**	**(2,097,600)**	**108,136,921**
S	Bad Debt Expense, the *Financial Administration Act*	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	**101,218,000**	**103,315,600**	**(2,097,600)**	**108,136,921**
	OPERATING ASSETS				
3	Public Safety and Emergency Response - Operating Assets	70,000	70,000	-	67,605
	TOTAL OPERATING ASSETS TO BE VOTED	**70,000**	**70,000**	**-**	**67,605**
	Total Operating Assets	**70,000**	**70,000**	**-**	**67,605**

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
	CAPITAL EXPENSE				
5	Infrastructure for Public Safety and Emergency Response	2,531,300	1,749,200	782,100	1,873,130
	TOTAL CAPITAL EXPENSE TO BE VOTED	**2,531,300**	**1,749,200**	**782,100**	**1,873,130**
S	Amortization Expense, the *Financial Administration Act*	1,745,000	1,336,500	408,500	39,678
	Total Statutory Appropriations	1,745,000	1,336,500	408,500	39,678
	Total Capital Expense	**4,276,300**	**3,085,700**	**1,190,600**	**1,912,808**
	CAPITAL ASSETS				
4	Public Safety and Emergency Response - Capital Assets	10,471,600	17,478,900	(7,007,300)	14,653,714
	TOTAL CAPITAL ASSETS TO BE VOTED	**10,471,600**	**17,478,900**	**(7,007,300)**	**14,653,714**
	Total Capital Assets	**10,471,600**	**17,478,900**	**(7,007,300)**	**14,653,714**

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2104-1	Public Protection		
	Salaries and wages		61,178,700
	Employee benefits		6,259,400
	Transportation and communication		6,683,700
	Services		51,486,300
	Supplies and equipment		15,069,100
	Subtotal		140,677,200
	Less: Recoveries		39,469,200
	Total Operating Expense to be Voted		**101,208,000**
	Sub-Items:		
	Public Safety and Emergency Response		
	Salaries and wages	30,343,500	
	Employee benefits	3,466,100	
	Transportation and communication	3,057,600	
	Services	23,421,600	
	Supplies and equipment	6,803,100	
	Subtotal	67,091,900	
	Less: Recoveries	30,468,200	36,623,700
	Emergency Fire Fighting		
	Salaries and wages	30,835,200	
	Employee benefits	2,793,300	
	Transportation and communication	3,626,100	
	Services	28,064,700	
	Supplies and equipment	8,266,000	
	Subtotal	73,585,300	
	Less: Recoveries from other ministries and items	9,001,000	64,584,300
	Total Operating Expense to be Voted		**101,208,000**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		10,000
	Total Operating Expense for Public Protection		**101,218,000**

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2104-3	Public Safety and Emergency Response - Operating Assets	
	Deposits and prepaid expenses	70,000
	Total Operating Assets to be Voted	**70,000**
	Total Operating Assets for Public Protection	**70,000**
	CAPITAL EXPENSE	
2104-5	Infrastructure for Public Safety and Emergency Response	
	Transportation and communication	162,000
	Services	2,027,300
	Supplies and equipment	341,000
	Other transactions	1,000
	Total Capital Expense to be Voted	**2,531,300**
	Statutory Appropriations	
S	Amortization Expense, the *Financial Administration Act*	
	Other transactions	1,746,000
	Less: Recoveries	1,000
	Total Capital Expense for Public Protection	**4,276,300**
	CAPITAL ASSETS	
2104-4	Public Safety and Emergency Response - Capital Assets	
	Buildings	7,322,100
	Land and marine fleet	3,149,500
	Total Capital Assets to be Voted	**10,471,600**
	Total Capital Assets for Public Protection	**10,471,600**

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 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
	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	600,000	600,000	-	132,640
	TOTAL OPERATING ASSETS TO BE VOTED	**600,000**	**600,000**	**-**	**132,640**
	Total Operating Assets	**600,000**	**600,000**	**-**	**132,640**

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	19,237,300
	Employee benefits	2,393,800
	Transportation and communication	6,736,800
	Services	45,256,400
	Supplies and equipment	6,882,300
	Subtotal	80,506,600
	Less: Recoveries	80,505,600
	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 2010-11 $	Actual 2009-10 $
Total Operating Expense previously published*	408,568,114	562,743,103
Government Reorganization		
Transfer of functions from other Ministries	2,496,200	-
Transfer of functions to other Ministries	(12,800,000)	(141,336,941)
Restated Total Operating Expense	**398,264,314**	**421,406,162**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

CAPITAL EXPENSE	Estimates 2010-11 $	Actual 2009-10 $
Total Capital Expense previously published*	64,504,000	65,374,567
Government Reorganization		
Transfer of functions to other Ministries	(2,010,000)	(2,112,426)
Restated Total Capital Expense	**62,494,000**	**63,262,141**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.