

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
2101 Ministry Administration Program	33,429,300	32,673,100	756,200	33,682,421
2103 Natural Resource Management Program	345,545,000	369,789,900	(24,244,900)	400,347,708
2104 Public Protection	101,391,200	101,208,000	183,200	135,795,907
2105 Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED	480,366,500	503,672,000	(23,305,500)	569,826,036
Statutory Appropriations	5,167,014	167,014	5,000,000	341,349
Ministry Total Operating Expense	485,533,514	503,839,014	(18,305,500)	570,167,385
Net Consolidation Adjustment - Special Purpose Accounts for Fish and Wildlife	70,289,000	68,289,000	2,000,000	64,491,409
Net Consolidation Adjustment - Special Purpose Accounts for Ontario Parks	64,063,000	64,063,000	-	65,075,000
Operating Expense Adjustment - Algonquin Forest Authority	21,824,400	18,472,400	3,352,000	16,037,000
Operating Expense Adjustment - Forest Renewal Trust	43,265,400	43,100,000	165,400	15,426,801
Operating Expense Adjustment - Section 15 Recoveries	-	-	-	9,833,463
Total Including Consolidation & Other Adjustments	684,975,314	697,763,414	(12,788,100)	741,031,058

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING ASSETS				
2103 Natural Resource Management Program	1,200,000	3,241,000	(2,041,000)	1,200,000
2104 Public Protection	53,600	70,000	(16,400)	54,733
2105 Land and Resources Information and Information Technology Cluster Program	181,500	600,000	(418,500)	511,329
TOTAL OPERATING ASSETS TO BE VOTED	1,435,100	3,911,000	(2,475,900)	1,766,062
Ministry Total Operating Assets	1,435,100	3,911,000	(2,475,900)	1,766,062
CAPITAL EXPENSE				
2103 Natural Resource Management Program	52,639,200	54,860,900	(2,221,700)	54,951,630
2104 Public Protection	1,256,500	2,531,300	(1,274,800)	1,854,350
TOTAL CAPITAL EXPENSE TO BE VOTED	53,895,700	57,392,200	(3,496,500)	56,805,980
Statutory Appropriations	12,762,400	10,181,000	2,581,400	6,772,669
Ministry Total Capital Expense	66,658,100	67,573,200	(915,100)	63,578,649
Capital Expense Adjustment - Algonquin Forest Authority	150,000	-	150,000	232,000
Total Including Consolidation & Other Adjustments	66,808,100	67,573,200	(765,100)	63,810,649
CAPITAL ASSETS				
2103 Natural Resource Management Program	19,710,100	30,312,400	(10,602,300)	42,045,712
2104 Public Protection	24,089,800	10,601,600	13,488,200	10,352,948
TOTAL CAPITAL ASSETS TO BE VOTED	43,799,900	40,914,000	2,885,900	52,398,660
Ministry Total Capital Assets	43,799,900	40,914,000	2,885,900	52,398,660
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	751,783,414	765,336,614	(13,553,200)	804,841,707

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	33,429,300	32,673,100	756,200	33,682,421
TOTAL OPERATING EXPENSE TO BE VOTED		33,429,300	32,673,100	756,200	33,682,421
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		33,494,314	32,738,114	756,200	33,748,389

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		16,991,100
	Employee benefits		5,992,400
	Transportation and communication		988,200
	Services		8,367,000
	Supplies and equipment		1,127,700
	Subtotal		33,466,400
	Less: Recoveries		37,100
	Total Operating Expense to be Voted		33,429,300
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,972,900	
	Employee benefits	398,100	
	Transportation and communication	538,200	
	Services	142,500	
	Supplies and equipment	577,700	4,629,400
<i>Finance and Administration</i>			
	Salaries and wages	5,513,300	
	Employee benefits	678,700	
	Transportation and communication	100,000	
	Services	1,260,800	
	Supplies and equipment	200,000	7,752,800
<i>Human Resources</i>			
	Salaries and wages	3,029,900	
	Employee benefits	4,197,000	
	Transportation and communication	50,000	
	Services	283,700	
	Supplies and equipment	50,000	
	Subtotal	7,610,600	
	Less: Recoveries from other ministries and items	37,100	7,573,500

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	3,745,000	
	Employee benefits	476,300	
	Transportation and communication	100,000	
	Services	52,000	
	Supplies and equipment	100,000	4,473,300
	<i>Legal Services</i>		
	Transportation and communication	100,000	
	Services	5,962,000	
	Supplies and equipment	100,000	6,162,000
	<i>Audit Services</i>		
	Services	428,200	428,200
	<i>Niagara Escarpment Commission</i>		
	Salaries and wages	1,730,000	
	Employee benefits	242,300	
	Transportation and communication	100,000	
	Services	237,800	
	Supplies and equipment	100,000	2,410,100
	Total Operating Expense to be Voted		33,429,300
	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		33,494,314

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 Program endeavours to ensure a healthy, viable forest industry in Ontario, and foster a competitive business environment by promoting jobs and investment in the forestry sector.

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Sustainable Resource Management	336,148,300	359,006,900	(22,858,600)	386,338,790
2	Ontario Parks	9,396,700	10,783,000	(1,386,300)	14,008,918
TOTAL OPERATING EXPENSE TO BE VOTED		345,545,000	369,789,900	(24,244,900)	400,347,708
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,091,000	91,000	5,000,000	275,381
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		5,092,000	92,000	5,000,000	275,381
Total Operating Expense		350,637,000	369,881,900	(19,244,900)	400,623,089
OPERATING ASSETS					
5	Natural Resource Management - Operating Assets	1,200,000	3,241,000	(2,041,000)	1,200,000
TOTAL OPERATING ASSETS TO BE VOTED		1,200,000	3,241,000	(2,041,000)	1,200,000
Total Operating Assets		1,200,000	3,241,000	(2,041,000)	1,200,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	52,639,200	54,860,900	(2,221,700)	54,951,630
TOTAL CAPITAL EXPENSE TO BE VOTED		52,639,200	54,860,900	(2,221,700)	54,951,630
S	Amortization Expense, the <i>Financial Administration Act</i>	10,525,500	8,436,000	2,089,500	5,635,026
Total Statutory Appropriations		10,525,500	8,436,000	2,089,500	5,635,026
Total Capital Expense		63,164,700	63,296,900	(132,200)	60,586,656
CAPITAL ASSETS					
4	Infrastructure for Natural Resource Management - Capital Assets	19,710,100	30,312,400	(10,602,300)	42,045,712
TOTAL CAPITAL ASSETS TO BE VOTED		19,710,100	30,312,400	(10,602,300)	42,045,712
Total Capital Assets		19,710,100	30,312,400	(10,602,300)	42,045,712

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	Sustainable Resource Management		
	Salaries and wages		179,706,800
	Employee benefits		23,358,900
	Transportation and communication		19,368,700
	Services		154,218,800
	Supplies and equipment		20,817,700
	Transfer payments		
	Species at Risk in Ontario Stewardship	5,000,000	
	Invasive Species Management Centre	1,160,000	
	Fur Institute	40,000	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	Forest Sector Prosperity Fund	6,895,000	
	Ontario Wood Promotion Program	800,000	
	Aboriginal Economic Development	595,000	
	Southern Ontario Private Land Afforestation and Urban Tree		
	Planting Delivery Partners	4,745,000	
	Payments in lieu of municipal taxation	6,676,000	
	Taxes on tenanted Provincial properties	1,797,000	
	Grants to Conservation Authorities - Program Operations	7,448,000	
	Far North Program	4,000,000	
	Summer Experience	520,600	
	First Nation Resource Development	935,000	
	Resource Stewardship	3,374,000	
	Private Gas Well Incentive Program	200,000	44,285,600
	Subtotal		441,756,500
	Less: Recoveries		105,608,200
	Total Operating Expense to be Voted		336,148,300

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>Science and Information</i>			
	Salaries and wages		31,330,600
	Employee benefits		4,075,500
	Transportation and communication		2,053,100
	Services		24,225,700
	Supplies and equipment		2,039,900
	Subtotal		63,724,800
	Less: Recoveries		29,200,000
			34,524,800
<i>Policy and Planning</i>			
	Salaries and wages		23,602,200
	Employee benefits		3,209,800
	Transportation and communication		3,450,900
	Services		1,645,200
	Supplies and equipment		3,991,200
	Transfer payments		
	Species at Risk in Ontario Stewardship	5,000,000	
	Invasive Species Management Centre	1,160,000	
	Fur Institute	40,000	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
			6,300,000
			42,199,300
<i>Forest Industry</i>			
	Salaries and wages		9,479,600
	Employee benefits		1,332,000
	Transportation and communication		808,900
	Services		61,004,900
	Supplies and equipment		287,800
	Transfer payments		
	Forest Sector Prosperity Fund	6,895,000	
	Ontario Wood Promotion Program	800,000	
	Aboriginal Economic Development	595,000	
			8,290,000
	Subtotal		81,203,200
	Less: Recoveries		670,000
			80,533,200

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>Provincial Services</i>		
	Salaries and wages	14,286,200	
	Employee benefits	1,836,200	
	Transportation and communication	1,401,900	
	Services	1,021,300	
	Supplies and equipment	563,300	19,108,900
	<i>Regional Operations</i>		
	Salaries and wages	61,050,300	
	Employee benefits	7,614,400	
	Transportation and communication	8,663,700	
	Services	11,236,900	
	Supplies and equipment	8,987,600	
	Transfer payments		
	Southern Ontario Private Land Afforestation and Urban Tree Planting Delivery Partners	4,745,000	
	Payments in lieu of municipal taxation	6,676,000	
	Taxes on tenanted Provincial properties	1,797,000	
	Grants to Conservation Authorities - Program Operations	7,448,000	
	Far North Program	4,000,000	
	Summer Experience	520,600	
	First Nation Resource Development	935,000	
	Resource Stewardship	3,374,000	
	Private Gas Well Incentive Program	200,000	29,695,600
	Subtotal	127,248,500	
	Less: Recoveries	4,020,000	123,228,500

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>Fish and Wildlife Special Purpose Funds</i>		
	Salaries and wages	34,745,600	
	Employee benefits	4,864,300	
	Transportation and communication	2,808,400	
	Services	22,923,800	
	Supplies and equipment	4,947,900	
	Subtotal	70,290,000	
	Less: Recoveries	70,289,000	1,000
	<i>Program Administration</i>		
	Salaries and wages	5,212,300	
	Employee benefits	426,700	
	Transportation and communication	181,800	
	Services	32,161,000	
	Subtotal	37,981,800	
	Less: Recoveries	1,429,200	36,552,600
	Total Operating Expense to be Voted	336,148,300	
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,091,000
2103-2	Ontario Parks		
	Salaries and wages		50,390,100
	Employee benefits		5,849,800
	Transportation and communication		1,397,200
	Services		8,233,000
	Supplies and equipment		11,186,500
	Transfer payments		
	Ontario Parks Partners' Bursary Program		30,000
	Subtotal	77,086,600	
	Less: Recoveries	67,689,900	
	Total Operating Expense to be Voted	9,396,700	

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		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Natural Resource Management Program		350,637,000
	OPERATING ASSETS		
2103-5	Natural Resource Management - Operating Assets		
	Deposits and prepaid expenses		1,200,000
	Total Operating Assets to be Voted		1,200,000
	Total Operating Assets for Natural Resource Management Program		1,200,000
	CAPITAL EXPENSE		
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		5,711,200
	Services		39,961,400
	Supplies and equipment		7,416,600
	Transfer payments		
	Conservation Authorities Infrastructure	2,500,000	
	Transfer of Real Property at Less Than Market Value	1,000	
	Investment in Shared Infrastructure	1,000	2,502,000
	Other transactions		2,000
	Subtotal		55,593,200
	Less: Recoveries		2,954,000
	Total Capital Expense to be Voted		52,639,200
	<i>Sub-Items:</i>		
	<i>Public Use Infrastructure - Roads, Water Control, Waste Sites</i>		
	Transportation and communication	383,500	
	Services	8,812,300	
	Supplies and equipment	2,069,500	
	Subtotal	11,265,300	
	Less: Recoveries	2,953,000	8,312,300

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>Provincial Services</i>		
	Transportation and communication	83,800	
	Services	1,280,100	
	Supplies and equipment	452,100	1,816,000
	<i>Regional Operations</i>		
	Transportation and communication	4,409,500	
	Services	15,745,000	
	Supplies and equipment	91,900	
	Transfer payments		
	Conservation Authorities Infrastructure	2,500,000	
	Other transactions	1,000	
	Subtotal	22,747,400	
	Less: Recoveries	1,000	22,746,400
	<i>Science and Information</i>		
	Transportation and communication	21,600	
	Services	366,100	
	Supplies and equipment	116,800	504,500
	<i>Forest Industry</i>		
	Services	156,000	156,000
	<i>Ministry Support Infrastructure</i>		
	Transportation and communication	449,000	
	Services	9,289,700	
	Supplies and equipment	2,423,200	
	Transfer payments		
	Transfer of Real Property at Less Than Market Value	1,000	
	Other transactions	1,000	12,163,900

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 EXPENSE		
	<i>Ontario Parks Infrastructure</i>		
	Transportation and communication	363,800	
	Services	4,312,200	
	Supplies and equipment	2,263,100	
	Transfer payments		
	Investment in Shared Infrastructure	1,000	6,940,100
	Total Capital Expense to be Voted		52,639,200
	Statutory Appropriations		
S	Amortization Expense, the <i>Financial Administration Act</i>		
	Other transactions		10,526,500
	Less: Recoveries		1,000
	Total Capital Expense for Natural Resource Management Program		63,164,700
	CAPITAL ASSETS		
2103-4	Infrastructure for Natural Resource Management - Capital Assets		
	Land		2,000
	Buildings		14,629,100
	Land and marine fleet		5,079,000
	Total Capital Assets to be Voted		19,710,100
	<i>Sub-Items:</i>		
	<i>Provincial Services</i>		
	Buildings	5,356,000	
	Land and marine fleet	5,020,000	10,376,000
	<i>Ministry Support Infrastructure</i>		
	Land	1,000	
	Buildings	3,694,100	3,695,100
	<i>Ontario Parks</i>		
	Land	1,000	
	Buildings	5,579,000	
	Land and marine fleet	59,000	5,639,000
	Total Capital Assets to be Voted		19,710,100
	Total Capital Assets for Natural Resource Management Program		19,710,100

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Public Protection	101,391,200	101,208,000	183,200	135,795,907
TOTAL OPERATING EXPENSE TO BE VOTED		101,391,200	101,208,000	183,200	135,795,907
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
Total Operating Expense		101,401,200	101,218,000	183,200	135,795,907
OPERATING ASSETS					
3	Public Safety and Emergency Response - Operating Assets	53,600	70,000	(16,400)	54,733
TOTAL OPERATING ASSETS TO BE VOTED		53,600	70,000	(16,400)	54,733
Total Operating Assets		53,600	70,000	(16,400)	54,733

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
5	Infrastructure for Public Safety and Emergency Response	1,256,500	2,531,300	(1,274,800)	1,854,350
TOTAL CAPITAL EXPENSE TO BE VOTED		1,256,500	2,531,300	(1,274,800)	1,854,350
S	Amortization Expense, the <i>Financial Administration Act</i>	2,236,900	1,745,000	491,900	1,137,643
	Total Statutory Appropriations	2,236,900	1,745,000	491,900	1,137,643
Total Capital Expense		3,493,400	4,276,300	(782,900)	2,991,993
CAPITAL ASSETS					
4	Public Safety and Emergency Response - Capital Assets	24,089,800	10,601,600	13,488,200	10,352,948
TOTAL CAPITAL ASSETS TO BE VOTED		24,089,800	10,601,600	13,488,200	10,352,948
Total Capital Assets		24,089,800	10,601,600	13,488,200	10,352,948

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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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		51,669,500
	Supplies and equipment		15,069,100
	Subtotal		140,860,400
	Less: Recoveries		39,469,200
	Total Operating Expense to be Voted		101,391,200
	<i>Sub-Items:</i>		
	<i>Public Safety and Emergency Response</i>		
	Salaries and wages	30,343,500	
	Employee benefits	3,466,100	
	Transportation and communication	2,684,100	
	Services	23,982,300	
	Supplies and equipment	6,725,000	
	Subtotal	67,201,000	
	Less: Recoveries	30,468,200	36,732,800
	<i>Emergency Fire Fighting</i>		
	Salaries and wages	30,835,200	
	Employee benefits	2,793,300	
	Transportation and communication	3,999,600	
	Services	27,687,200	
	Supplies and equipment	8,344,100	
	Subtotal	73,659,400	
	Less: Recoveries from other ministries and items	9,001,000	64,658,400
	Total Operating Expense to be Voted		101,391,200
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	Total Operating Expense for Public Protection		101,401,200

PUBLIC PROTECTION - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2104-3	Public Safety and Emergency Response - Operating Assets	
	Deposits and prepaid expenses	53,600
	Total Operating Assets to be Voted	53,600
	Total Operating Assets for Public Protection	53,600
CAPITAL EXPENSE		
2104-5	Infrastructure for Public Safety and Emergency Response	
	Transportation and communication	12,600
	Services	1,079,700
	Supplies and equipment	163,200
	Other transactions	1,000
	Total Capital Expense to be Voted	1,256,500
Statutory Appropriations		
S	Amortization Expense, the <i>Financial Administration Act</i>	
	Services	2,237,900
	Less: Recoveries	1,000
	Total Capital Expense for Public Protection	3,493,400
CAPITAL ASSETS		
2104-4	Public Safety and Emergency Response - Capital Assets	
	Buildings	22,340,200
	Land and marine fleet	1,749,600
	Total Capital Assets to be Voted	24,089,800
	Total Capital Assets for Public Protection	24,089,800

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
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	181,500	600,000	(418,500)	511,329
TOTAL OPERATING ASSETS TO BE VOTED		181,500	600,000	(418,500)	511,329
Total Operating Assets		181,500	600,000	(418,500)	511,329

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	20,683,100
	Employee benefits	2,906,200
	Transportation and communication	1,209,500
	Services	55,494,500
	Supplies and equipment	604,800
	Subtotal	80,898,100
	Less: Recoveries	80,897,100
	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	181,500
	Total Operating Assets to be Voted	181,500
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	181,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	403,454,714	453,276,215
Government Reorganization		
Transfer of functions from other Ministries	100,384,300	128,411,169
Transfer of functions to other Ministries	-	(11,519,999)
Restated Total Operating Expense	503,839,014	570,167,385

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

OPERATING ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Assets previously published*	3,910,000	1,766,062
Government Reorganization		
Transfer of functions from other Ministries	1,000	-
Restated Total Operating Assets	3,911,000	1,766,062

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

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	67,374,500	65,486,899
Government Reorganization		
Transfer of functions from other Ministries	198,700	101,750
Transfer of functions to other Ministries	-	(2,010,000)
Restated Total Capital Expense	67,573,200	63,578,649

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

CAPITAL ASSETS	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Assets previously published*	40,784,000	52,237,260
Government Reorganization		
Transfer of functions from other Ministries	130,000	161,400
Restated Total Capital Assets	40,914,000	52,398,660

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