

MINISTRY OF THE ENVIRONMENT

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1101 Ministry Administration Program	57,989,500	57,474,200	515,300	54,522,717
1106 Air Program	56,206,100	49,904,900	6,301,200	54,374,200
1107 Water Program	142,729,300	126,975,300	15,754,000	154,640,996
1108 Waste Program	38,975,600	36,880,500	2,095,100	39,916,700
Less: Special Warrants	72,646,900	-	72,646,900	-
TOTAL OPERATING EXPENSE TO BE VOTED	223,253,600	271,234,900	(47,981,300)	303,454,613
Special Warrants	72,646,900	-	72,646,900	-
Statutory Appropriations	64,699	52,244	12,455	1,447,632
Ministry Total Operating Expense	295,965,199	271,287,144	24,678,055	304,902,245
Net Consolidation Adjustment - Liquor Control Board of Ontario	5,000,000	-	5,000,000	5,000,000
Net Consolidation Adjustment - Ontario Clean Water Agency	-	-	-	728,000
Consolidation and Other Adjustments	-	-	-	(50,000,000)
Total Including Consolidation & Other Adjustments	300,965,199	271,287,144	29,678,055	260,630,245
CAPITAL EXPENSE				
1106 Air Program	300,000	-	300,000	-
1107 Water Program	9,373,000	22,750,000	(13,377,000)	9,186,063
1108 Waste Program	14,000,000	6,695,500	7,304,500	3,819,914
Less: Special Warrants	10,325,600	-	10,325,600	-
TOTAL CAPITAL EXPENSE TO BE VOTED	13,347,400	29,445,500	(16,098,100)	13,005,977
Special Warrants	10,325,600	-	10,325,600	-
Ministry Total Capital Expense	23,673,000	29,445,500	(5,772,500)	13,005,977
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	324,638,199	300,732,644	23,905,555	273,636,222

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program provides strategic advice and support on corporate policy, results-based and financial planning, controllership, human resources, administration, audit and information and technology systems. It also ensures effective legal and communications support, knowledge management and innovative best practices in environmental management are provided to facilitate the achievement of the Ministry's key activities and goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Strategic Management Support	57,989,500	57,474,200	515,300	54,522,717
	Total Including Special Warrants	57,989,500	57,474,200	515,300	54,522,717
	Less: Special Warrants	12,822,000	-	12,822,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	45,167,500	57,474,200	(12,306,700)	54,522,717
	Special Warrants	12,822,000	-	12,822,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	62,699	50,244	12,455	47,632
	Total Operating Expense	58,052,199	57,524,444	527,755	54,570,349

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1101-1	Strategic Management Support		
	Salaries and wages		20,636,500
	Employee benefits		2,559,100
	Transportation and communication		1,221,300
	Services		31,952,000
	Supplies and equipment		1,967,800
	Subtotal		58,336,700
	Less: Recoveries		347,200
	Total Operating Expense		57,989,500
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,693,600	
	Employee benefits	210,200	
	Transportation and communication	108,000	
	Services	87,600	
	Supplies and equipment	34,800	2,134,200
<i>Planning and Controllership</i>			
	Salaries and wages	3,937,500	
	Employee benefits	474,400	
	Transportation and communication	185,200	
	Services	2,314,100	
	Supplies and equipment	185,200	7,096,400
<i>Human Resources</i>			
	Salaries and wages	2,370,800	
	Employee benefits	289,200	
	Transportation and communication	109,500	
	Services	2,734,600	
	Supplies and equipment	109,500	
	Subtotal	5,613,600	
	Less: Recoveries from other ministries	230,400	5,383,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Information Management and Technology Services</i>			
	Salaries and wages	1,760,400	
	Employee benefits	181,600	
	Transportation and communication	194,200	
	Services	5,933,200	
	Supplies and equipment	224,500	
	Subtotal	8,293,900	
	Less: Recoveries from other ministries	94,600	8,199,300
<i>Communications</i>			
	Salaries and wages	2,618,100	
	Employee benefits	325,700	
	Transportation and communication	157,900	
	Services	209,200	
	Supplies and equipment	164,800	
		3,475,700	3,475,700
<i>Legal Services</i>			
	Salaries and wages	88,400	
	Employee benefits	11,100	
	Services	3,155,200	
		3,254,700	3,254,700
<i>Audit Services</i>			
	Services	487,600	
		487,600	487,600
<i>Boards and Committees</i>			
	Salaries and wages	1,173,800	
	Employee benefits	148,100	
	Transportation and communication	110,800	
	Services	206,500	
	Supplies and equipment	110,800	
		1,750,000	1,750,000
<i>Accommodations</i>			
	Services	15,727,600	
	Less: Recoveries from other ministries	22,200	
		15,705,400	15,705,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Environmental Innovations</i>		
	Salaries and wages	2,731,100	
	Employee benefits	416,400	
	Transportation and communication	13,000	
	Services	463,300	
	Supplies and equipment	13,000	3,636,800
	<i>Program Management Support</i>		
	Salaries and wages	4,262,800	
	Employee benefits	502,400	
	Transportation and communication	342,700	
	Services	633,100	
	Supplies and equipment	1,125,200	6,866,200
	Total Operating Expense		57,989,500
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841
	Total Operating Expense for Ministry Administration Program		58,052,199

AIR PROGRAM - VOTE 1106

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Smog and Air Toxics	32,219,800	28,321,400	3,898,400	33,012,000
2	Drive Clean	20,244,100	20,144,200	99,900	20,008,400
3	Climate Change	3,742,200	1,439,300	2,302,900	1,353,800
	Total Including Special Warrants	56,206,100	49,904,900	6,301,200	54,374,200
	Less: Special Warrants	13,473,200	-	13,473,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	42,732,900	49,904,900	(7,172,000)	54,374,200
	Special Warrants	13,473,200	-	13,473,200	-
	Total Operating Expense	56,206,100	49,904,900	6,301,200	54,374,200
CAPITAL EXPENSE					
4	Capital - Air	300,000	-	300,000	-
	Total Including Special Warrants	300,000	-	300,000	-
	Less: Special Warrants	100,000	-	100,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	200,000	-	200,000	-
	Special Warrants	100,000	-	100,000	-
	Total Capital Expense	300,000	-	300,000	-

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1106-1	Smog and Air Toxics		
	Salaries and wages		23,718,700
	Employee benefits		2,801,700
	Transportation and communication		652,200
	Services		2,298,700
	Supplies and equipment		723,500
	Transfer payments		
	Grants for Environmental Partnerships Air		2,025,000
	Total Operating Expense		32,219,800
	<i>Sub-Items:</i>		
	<i>Compliance, Enforcement and Response</i>		
	Salaries and wages	8,634,500	
	Employee benefits	1,034,300	
	Transportation and communication	184,700	
	Services	763,500	
	Supplies and equipment	207,700	10,824,700
	<i>Science and Standards</i>		
	Salaries and wages	5,095,400	
	Employee benefits	524,500	
	Transportation and communication	136,500	
	Services	799,800	
	Supplies and equipment	174,200	6,730,400
	<i>Approvals</i>		
	Salaries and wages	3,538,200	
	Employee benefits	428,300	
	Transportation and communication	5,000	
	Services	2,000	
	Supplies and equipment	15,500	3,989,000
	<i>Environmental Monitoring and Reporting</i>		
	Salaries and wages	3,824,400	
	Employee benefits	563,000	
	Transportation and communication	202,000	
	Services	684,000	
	Supplies and equipment	202,000	5,475,400

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
ITEM	
#	

OPERATING EXPENSE*Policy and Program Development*

Salaries and wages	2,626,200	
Employee benefits	251,600	
Transportation and communication	124,000	
Services	49,400	
Supplies and equipment	124,100	3,175,300

Program Delivery

Transfer payments		
Grants for Environmental Partnerships Air	2,025,000	2,025,000

Total Operating Expense		32,219,800
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1106-2 Drive Clean

Salaries and wages		3,462,900
Employee benefits		410,400
Transportation and communication		159,400
Services		16,052,000
Supplies and equipment		159,400

Total Operating Expense		20,244,100
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*Sub-Items:**Compliance, Enforcement and Response*

Salaries and wages	1,160,000	
Employee benefits	142,800	
Transportation and communication	72,100	
Services	96,000	
Supplies and equipment	72,100	1,543,000

Policy and Program Development

Salaries and wages	1,243,100	
Employee benefits	163,000	
Transportation and communication	59,300	
Services	931,200	
Supplies and equipment	59,300	2,455,900

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Program Delivery</i>		
	Salaries and wages	1,059,800	
	Employee benefits	104,600	
	Transportation and communication	28,000	
	Services	15,024,800	
	Supplies and equipment	28,000	16,245,200
	Total Operating Expense		20,244,100
1106-3	Climate Change		
	Salaries and wages		1,409,000
	Employee benefits		181,400
	Transportation and communication		137,600
	Services		1,881,900
	Supplies and equipment		132,300
	Total Operating Expense		3,742,200
	<i>Sub-Items:</i>		
	<i>Policy and Program Development</i>		
	Salaries and wages	1,179,300	
	Employee benefits	151,500	
	Transportation and communication	64,700	
	Services	1,481,900	
	Supplies and equipment	109,300	2,986,700
	<i>Program Delivery</i>		
	Salaries and wages	162,100	
	Employee benefits	21,100	
	Transportation and communication	16,100	
	Services	400,000	
	Supplies and equipment	16,200	615,500

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Approvals</i>		
	Salaries and wages	67,600	
	Employee benefits	8,800	
	Transportation and communication	56,800	
	Supplies and equipment	6,800	140,000
	Total Operating Expense		3,742,200
	Total Operating Expense for Air Program		56,206,100
	CAPITAL EXPENSE		
1106-4	Capital - Air		
	Other transactions		
	Capital Investments		300,000
	Total Capital Expense		300,000
	Total Capital Expense for Air Program		300,000

WATER PROGRAM - VOTE 1107

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Clean Water	98,912,100	98,980,500	(68,400)	112,439,899
2	Source Protection	34,916,900	18,852,500	16,064,400	35,790,799
3	Nutrient Management	8,900,300	9,142,300	(242,000)	6,410,298
	Total Including Special Warrants	142,729,300	126,975,300	15,754,000	154,640,996
	Less: Special Warrants	35,312,200	-	35,312,200	-
	TOTAL OPERATING EXPENSE TO BE VOTED	107,417,100	126,975,300	(19,558,200)	154,640,996
	Special Warrants	35,312,200	-	35,312,200	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Clean Water	-	-	-	1,400,000
	Total Statutory Appropriations	1,000	1,000	-	1,400,000
	Total Operating Expense	142,730,300	126,976,300	15,754,000	156,040,996
CAPITAL EXPENSE					
4	Capital - Water	9,373,000	22,750,000	(13,377,000)	9,186,063
	Total Including Special Warrants	9,373,000	22,750,000	(13,377,000)	9,186,063
	Less: Special Warrants	6,584,800	-	6,584,800	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,788,200	22,750,000	(19,961,800)	9,186,063
	Special Warrants	6,584,800	-	6,584,800	-
	Total Capital Expense	9,373,000	22,750,000	(13,377,000)	9,186,063

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1107-1	Clean Water		
	Salaries and wages		56,540,100
	Employee benefits		6,388,900
	Transportation and communication		1,761,700
	Services		31,739,500
	Supplies and equipment		2,136,900
	Transfer payments		
	Grants for Environmental Partnerships Water		625,000
	Subtotal		99,192,100
	Less: Recoveries		280,000
	Total Operating Expense		98,912,100
	<i>Sub-Items:</i>		
	<i>Compliance, Enforcement and Response</i>		
	Salaries and wages	31,426,900	
	Employee benefits	3,784,500	
	Transportation and communication	1,107,700	
	Services	8,632,200	
	Supplies and equipment	1,219,500	46,170,800
	<i>Science and Standards</i>		
	Salaries and wages	9,474,900	
	Employee benefits	862,200	
	Transportation and communication	236,700	
	Services	1,547,600	
	Supplies and equipment	495,100	12,616,500
	<i>Approvals</i>		
	Salaries and wages	6,739,500	
	Employee benefits	756,200	
	Transportation and communication	100,200	
	Services	3,519,700	
	Supplies and equipment	101,300	11,216,900

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
<i>Environmental Monitoring and Reporting</i>		
Salaries and wages	3,735,100	
Employee benefits	430,500	
Transportation and communication	141,700	
Services	4,880,100	
Supplies and equipment	141,700	9,329,100
<i>Policy and Program Development</i>		
Salaries and wages	1,594,600	
Employee benefits	135,300	
Transportation and communication	52,800	
Services	36,900	
Supplies and equipment	56,800	1,876,400
<i>Program Delivery</i>		
Salaries and wages	3,569,100	
Employee benefits	420,200	
Transportation and communication	122,600	
Services	6,941,200	
Supplies and equipment	122,500	
Transfer payments		
Grants for Environmental Partnerships Water	625,000	
Subtotal	11,800,600	
Less: Recoveries from other Ministries	280,000	11,520,600
<i>Dedicated Program Support</i>		
Services	6,181,800	6,181,800
Total Operating Expense		98,912,100
Statutory Appropriations		
Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1107-2	Source Protection		
	Salaries and wages		13,282,000
	Employee benefits		1,524,400
	Transportation and communication		705,400
	Services		8,095,900
	Supplies and equipment		947,700
	Transfer payments		
	Grants for Source Protection		10,361,500
	Total Operating Expense		34,916,900
<i>Sub-Items:</i>			
<i>Science and Standards</i>			
	Salaries and wages	3,997,600	
	Employee benefits	389,900	
	Transportation and communication	109,200	
	Services	825,400	
	Supplies and equipment	296,900	5,619,000
<i>Approvals</i>			
	Salaries and wages	826,300	
	Employee benefits	130,600	
	Transportation and communication	6,000	
	Services	103,200	
	Supplies and equipment	6,000	1,072,100
<i>Environmental Monitoring and Reporting</i>			
	Salaries and wages	3,262,100	
	Employee benefits	362,700	
	Transportation and communication	146,900	
	Services	851,900	
	Supplies and equipment	193,900	4,817,500

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Policy and Program Development</i>		
	Salaries and wages	2,761,000	
	Employee benefits	362,000	
	Transportation and communication	120,900	
	Services	151,700	
	Supplies and equipment	133,700	
	Transfer payments		
	Grants for Source Protection	10,361,500	13,890,800
	<i>Program Delivery</i>		
	Salaries and wages	1,064,700	
	Employee benefits	109,200	
	Transportation and communication	70,600	
	Services	22,500	
	Supplies and equipment	70,600	1,337,600
	<i>Federal/Provincial Partnership</i>		
	Salaries and wages	1,370,300	
	Employee benefits	170,000	
	Transportation and communication	251,800	
	Services	6,141,200	
	Supplies and equipment	246,600	8,179,900
	Total Operating Expense		34,916,900
1107-3	Nutrient Management		
	Salaries and wages		6,077,000
	Employee benefits		766,300
	Transportation and communication		387,000
	Services		745,500
	Supplies and equipment		544,500
	Transfer payments		
	Grants for Nutrient Management Partnerships		380,000
	Total Operating Expense		8,900,300

WATER PROGRAM - VOTE 1107, 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>Compliance, Enforcement and Response</i>			
	Salaries and wages	2,247,400	
	Employee benefits	287,000	
	Transportation and communication	219,400	
	Services	363,500	
	Supplies and equipment	220,800	3,338,100
<i>Science and Standards</i>			
	Salaries and wages	1,317,900	
	Employee benefits	164,600	
	Transportation and communication	115,800	
	Services	129,800	
	Supplies and equipment	121,900	
	Transfer payments		
	Grants for Nutrient Management Partnerships	380,000	2,230,000
<i>Approvals</i>			
	Salaries and wages	1,541,100	
	Employee benefits	198,900	1,740,000
<i>Environmental Monitoring and Reporting</i>			
	Salaries and wages	686,700	
	Employee benefits	79,500	
	Transportation and communication	40,500	
	Services	249,900	
	Supplies and equipment	190,500	1,247,100

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Policy and Program Development</i>		
	Salaries and wages	283,900	
	Employee benefits	36,300	
	Transportation and communication	11,300	
	Services	2,300	
	Supplies and equipment	11,300	345,100
	Total Operating Expense		8,900,300
	Total Operating Expense for Water Program		142,730,300
	CAPITAL EXPENSE		
1107-4	Capital - Water		
	Transfer payments		
	Walkerton Clean Water Centre	5,000,000	
	Grants for Great Lakes Clean-up Projects	1,673,000	6,673,000
	Other transactions		
	Capital Investments		2,700,000
	Total Capital Expense		9,373,000
	Total Capital Expense for Water Program		9,373,000

WASTE PROGRAM - VOTE 1108

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Non Hazardous Waste Reduction	15,639,900	14,882,400	757,500	16,771,800
2	Hazardous Waste Management	12,368,800	14,238,700	(1,869,900)	15,349,300
3	Land Restoration	10,966,900	7,759,400	3,207,500	7,795,600
	Total Including Special Warrants	38,975,600	36,880,500	2,095,100	39,916,700
	Less: Special Warrants	11,039,500	-	11,039,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	27,936,100	36,880,500	(8,944,400)	39,916,700
	Special Warrants	11,039,500	-	11,039,500	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	38,976,600	36,881,500	2,095,100	39,916,700
CAPITAL EXPENSE					
4	Capital - Waste	14,000,000	6,695,500	7,304,500	3,819,914
	Total Including Special Warrants	14,000,000	6,695,500	7,304,500	3,819,914
	Less: Special Warrants	3,640,800	-	3,640,800	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	10,359,200	6,695,500	3,663,700	3,819,914
	Special Warrants	3,640,800	-	3,640,800	-
	Total Capital Expense	14,000,000	6,695,500	7,304,500	3,819,914

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1108-1	Non Hazardous Waste Reduction		
	Salaries and wages		10,207,800
	Employee benefits		1,440,000
	Transportation and communication		235,900
	Services		2,947,000
	Supplies and equipment		258,200
	Transfer payments		
	Grants for Environmental Partnerships Waste		551,000
	Total Operating Expense		15,639,900
	<i>Sub-Items:</i>		
	<i>Compliance, Enforcement and Response</i>		
	Salaries and wages	7,131,300	
	Employee benefits	856,700	
	Transportation and communication	177,500	
	Services	1,933,700	
	Supplies and equipment	184,100	10,283,300
	<i>Science and Standards</i>		
	Salaries and wages	604,300	
	Employee benefits	253,500	
	Transportation and communication	20,800	
	Services	361,800	
	Supplies and equipment	49,500	1,289,900
	<i>Approvals</i>		
	Salaries and wages	1,741,600	
	Employee benefits	207,900	1,949,500
	<i>Policy and Program Development</i>		
	Salaries and wages	730,600	
	Employee benefits	121,900	
	Transportation and communication	37,600	
	Services	651,500	
	Supplies and equipment	24,600	1,566,200

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Program Delivery</i>		
	Transfer payments		
	Grants for Environmental Partnerships Waste	551,000	551,000
	Total Operating Expense		15,639,900
1108-2	Hazardous Waste Management		
	Salaries and wages		10,606,300
	Employee benefits		1,414,800
	Transportation and communication		156,100
	Services		3,600
	Supplies and equipment		188,000
	Total Operating Expense		12,368,800
	<i>Sub-Items:</i>		
	<i>Compliance, Enforcement and Response</i>		
	Salaries and wages	5,396,100	
	Employee benefits	651,600	
	Transportation and communication	130,000	
	Services	3,000	
	Supplies and equipment	143,600	6,324,300
	<i>Science and Standards</i>		
	Salaries and wages	1,603,500	
	Employee benefits	332,700	
	Transportation and communication	26,100	
	Services	600	
	Supplies and equipment	44,400	2,007,300
	<i>Approvals</i>		
	Salaries and wages	1,701,700	
	Employee benefits	207,900	1,909,600
	<i>Environmental Monitoring and Reporting</i>		
	Salaries and wages	65,100	65,100

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Policy and Program Development</i>		
	Salaries and wages	1,839,900	
	Employee benefits	222,600	2,062,500
	Total Operating Expense		12,368,800
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
1108-3	Land Restoration		
	Salaries and wages		4,697,100
	Employee benefits		587,800
	Transportation and communication		179,500
	Services		5,291,600
	Supplies and equipment		210,900
	Total Operating Expense		10,966,900
	<i>Sub-Items:</i>		
	<i>Compliance, Enforcement and Response</i>		
	Salaries and wages	716,100	
	Employee benefits	129,600	
	Transportation and communication	25,100	
	Services	306,100	
	Supplies and equipment	25,700	1,202,600
	<i>Science and Standards</i>		
	Salaries and wages	956,800	
	Employee benefits	110,800	
	Transportation and communication	77,500	
	Services	491,000	
	Supplies and equipment	99,800	1,735,900

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Approvals</i>		
	Salaries and wages	288,300	
	Employee benefits	36,300	
	Transportation and communication	26,100	
	Services	611,000	
	Supplies and equipment	26,000	987,700
	<i>Environmental Monitoring and Reporting</i>		
	Salaries and wages	448,800	
	Employee benefits	50,300	
	Services	504,200	1,003,300
	<i>Policy and Program Development</i>		
	Salaries and wages	2,212,600	
	Employee benefits	252,000	
	Transportation and communication	49,900	
	Services	580,300	
	Supplies and equipment	58,500	3,153,300
	<i>Program Delivery</i>		
	Salaries and wages	74,500	
	Employee benefits	8,800	
	Transportation and communication	900	
	Services	2,799,000	
	Supplies and equipment	900	2,884,100
	Total Operating Expense		10,966,900
	Total Operating Expense for Waste Program		38,976,600
	CAPITAL EXPENSE		
1108-4	Capital - Waste		
	Transfer payments		
	Grants for Environmental Clean-up Projects		4,019,200
	Other transactions		
	Capital Investments		9,980,800
	Total Capital Expense		14,000,000
	Total Capital Expense for Waste Program		14,000,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	272,855,744	306,670,828
Government Reorganization		
Transfer of functions to other Ministries	(1,568,600)	(1,768,583)
Restated Total Operating Expense	271,287,144	304,902,245

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.