

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
1101 Ministry Administration Program	58,107,600	57,989,500	118,100	57,619,353
1106 Air Program	87,771,200	56,206,100	31,565,100	57,547,308
1107 Water Program	155,786,800	142,729,300	13,057,500	124,341,352
1108 Waste Program	46,200,700	38,975,600	7,225,100	39,753,916
Less: Special Warrants	-	72,646,900	(72,646,900)	-
TOTAL OPERATING EXPENSE TO BE VOTED	347,866,300	223,253,600	124,612,700	279,261,929
Special Warrants	-	72,646,900	(72,646,900)	-
Statutory Appropriations	66,014	64,699	1,315	53,726
Ministry Total Operating Expense	347,932,314	295,965,199	51,967,115	279,315,655
Net Consolidation Adjustment - Liquor Control Board of Ontario	5,000,000	5,000,000	-	4,750,002
Total Including Consolidation & Other Adjustments	352,932,314	300,965,199	51,967,115	284,065,657
CAPITAL EXPENSE				
1106 Air Program	3,059,000	300,000	2,759,000	-
1107 Water Program	16,664,000	9,373,000	7,291,000	25,033,561
1108 Waste Program	25,367,000	14,000,000	11,367,000	4,411,012
Less: Special Warrants	-	10,325,600	(10,325,600)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	45,090,000	13,347,400	31,742,600	29,444,573
Special Warrants	-	10,325,600	(10,325,600)	-
Ministry Total Capital Expense	45,090,000	23,673,000	21,417,000	29,444,573
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	398,022,314	324,638,199	73,384,115	313,510,230

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program provides strategic advice, planning and support to facilitate the achievement of government and Ministry priorities through results-based and financial planning, controllership in regards to administrative policies and directives, human resources, audit, and information management and technology systems. It also ensures effective legal and communications support, knowledge management, and innovative best practices in environmental management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Strategic Management Support	58,107,600	57,989,500	118,100	57,619,353
	Total Including Special Warrants	58,107,600	57,989,500	118,100	57,619,353
	Less: Special Warrants	-	12,822,000	(12,822,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	58,107,600	45,167,500	12,940,100	57,619,353
	Special Warrants	-	12,822,000	(12,822,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	64,014	62,699	1,315	53,726
	Total Operating Expense	58,171,614	58,052,199	119,415	57,673,079

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		20,944,300
	Employee benefits		2,502,400
	Transportation and communication		1,221,300
	Services		31,717,600
	Supplies and equipment		1,967,800
	Subtotal		58,353,400
	Less: Recoveries		245,800
	Total Operating Expense to be Voted		58,107,600
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,780,100	
	Employee benefits	217,500	
	Transportation and communication	108,000	
	Services	88,400	
	Supplies and equipment	34,800	2,228,800
<i>Planning and Controllership</i>			
	Salaries and wages	4,046,200	
	Employee benefits	474,400	
	Transportation and communication	185,200	
	Services	2,314,100	
	Supplies and equipment	185,200	7,205,100
<i>Human Resources</i>			
	Salaries and wages	2,102,000	
	Employee benefits	236,300	
	Transportation and communication	109,500	
	Services	2,582,000	
	Supplies and equipment	109,500	
	Subtotal	5,139,300	
	Less: Recoveries from other ministries	129,000	5,010,300

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	1,890,100	
	Employee benefits	181,600	
	Transportation and communication	194,200	
	Services	5,674,700	
	Supplies and equipment	224,500	
	Subtotal	8,165,100	
	Less: Recoveries from other ministries	94,600	8,070,500
<i>Communications</i>			
	Salaries and wages	2,702,000	
	Employee benefits	325,700	
	Transportation and communication	157,900	
	Services	209,200	
	Supplies and equipment	164,800	
		3,559,600	3,559,600
<i>Legal Services</i>			
	Services	3,155,200	3,155,200
<i>Audit Services</i>			
	Services	487,600	487,600
<i>Boards and Committees</i>			
	Salaries and wages	1,189,300	
	Employee benefits	148,100	
	Transportation and communication	110,800	
	Services	206,500	
	Supplies and equipment	110,800	
		1,765,500	1,765,500
<i>Accommodations</i>			
	Services	15,903,500	
	Less: Recoveries from other ministries	22,200	15,881,300

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	2,815,800	
	Employee benefits	416,400	
	Transportation and communication	13,000	
	Services	463,300	
	Supplies and equipment	13,000	3,721,500
	<i>Program Management Support</i>		
	Salaries and wages	4,418,800	
	Employee benefits	502,400	
	Transportation and communication	342,700	
	Services	633,100	
	Supplies and equipment	1,125,200	7,022,200
	Total Operating Expense to be Voted		58,107,600
	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		58,171,614

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 supports the government's climate change strategy, provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Smog and Air Toxics	51,446,400	32,219,800	19,226,600	36,564,144
2	Drive Clean	19,149,700	20,244,100	(1,094,400)	19,218,135
3	Climate Change	17,175,100	3,742,200	13,432,900	1,765,029
	Total Including Special Warrants	87,771,200	56,206,100	31,565,100	57,547,308
	Less: Special Warrants	-	13,473,200	(13,473,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	87,771,200	42,732,900	45,038,300	57,547,308
	Special Warrants	-	13,473,200	(13,473,200)	-
	Total Operating Expense	87,771,200	56,206,100	31,565,100	57,547,308
CAPITAL EXPENSE					
4	Capital - Air	3,059,000	300,000	2,759,000	-
	Total Including Special Warrants	3,059,000	300,000	2,759,000	-
	Less: Special Warrants	-	100,000	(100,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,059,000	200,000	2,859,000	-
	Special Warrants	-	100,000	(100,000)	-
	Total Capital Expense	3,059,000	300,000	2,759,000	-

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	27,848,100
	Employee benefits	3,378,200
	Transportation and communication	870,800
	Services	17,582,300
	Supplies and equipment	942,000
	Transfer payments	
	Grants for Environmental Partnerships Air	825,000
	Total Operating Expense to be Voted	51,446,400
1106-2	Drive Clean	
	Salaries and wages	3,553,700
	Employee benefits	410,400
	Transportation and communication	159,400
	Services	14,866,800
	Supplies and equipment	159,400
	Total Operating Expense to be Voted	19,149,700
1106-3	Climate Change	
	Salaries and wages	3,334,600
	Employee benefits	428,800
	Transportation and communication	168,900
	Services	7,499,100
	Supplies and equipment	163,600
	Transfer payments	
	Grants for Action on Climate Change	5,580,100
	Total Operating Expense to be Voted	17,175,100
	Total Operating Expense for Air Program	87,771,200
CAPITAL EXPENSE		
1106-4	Capital - Air	
	Other transactions	
	Capital Investments	3,059,000
	Total Capital Expense to be Voted	3,059,000
	Total Capital Expense for Air Program	3,059,000

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Clean Water	102,035,200	98,912,100	3,123,100	98,723,373
2	Source Protection	44,947,100	34,916,900	10,030,200	20,731,074
3	Nutrient Management	8,804,500	8,900,300	(95,800)	4,886,905
	Total Including Special Warrants	155,786,800	142,729,300	13,057,500	124,341,352
	Less: Special Warrants	-	35,312,200	(35,312,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	155,786,800	107,417,100	48,369,700	124,341,352
	Special Warrants	-	35,312,200	(35,312,200)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	155,787,800	142,730,300	13,057,500	124,341,352
CAPITAL EXPENSE					
4	Capital - Water	16,664,000	9,373,000	7,291,000	25,033,561
	Total Including Special Warrants	16,664,000	9,373,000	7,291,000	25,033,561
	Less: Special Warrants	-	6,584,800	(6,584,800)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	16,664,000	2,788,200	13,875,800	25,033,561
	Special Warrants	-	6,584,800	(6,584,800)	-
	Total Capital Expense	16,664,000	9,373,000	7,291,000	25,033,561

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		59,412,900
	Employee benefits		6,569,600
	Transportation and communication		1,821,900
	Services		26,688,700
	Supplies and equipment		2,197,100
	Transfer payments		
	Grants for Environmental Partnerships Water	625,000	
	Grants for Walkerton Clean Water Centre	5,000,000	
	Grants for Drinking Water	25,000	5,650,000
	Subtotal		102,340,200
	Less: Recoveries		305,000
	Total Operating Expense to be Voted		102,035,200
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
1107-2	Source Protection		
	Salaries and wages		16,238,500
	Employee benefits		1,919,800
	Transportation and communication		956,300
	Services		13,685,900
	Supplies and equipment		1,273,100
	Transfer payments		
	Grants for Source Protection	3,723,500	
	Ontario Drinking Water Stewardship Program	7,000,000	
	Community Remediation and Restoration - Water	150,000	10,873,500
	Total Operating Expense to be Voted		44,947,100

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		
1107-3	Nutrient Management	
	Salaries and wages	6,142,400
	Employee benefits	766,300
	Transportation and communication	387,000
	Services	584,300
	Supplies and equipment	544,500
	Transfer payments	
	Grants for Nutrient Management Partnerships	380,000
	Total Operating Expense to be Voted	8,804,500
	Total Operating Expense for Water Program	155,787,800
CAPITAL EXPENSE		
1107-4	Capital - Water	
	Transfer payments	
	Grants for Great Lakes Clean-up Projects	1,371,000
	Other transactions	
	Capital Investments	15,293,000
	Total Capital Expense to be Voted	16,664,000
	Total Capital Expense for Water Program	16,664,000

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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Non Hazardous Waste Reduction	18,128,100	15,639,900	2,488,200	16,797,830
2	Hazardous Waste Management	16,625,100	12,368,800	4,256,300	14,622,318
3	Land Restoration	11,447,500	10,966,900	480,600	8,333,768
	Total Including Special Warrants	46,200,700	38,975,600	7,225,100	39,753,916
	Less: Special Warrants	-	11,039,500	(11,039,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	46,200,700	27,936,100	18,264,600	39,753,916
	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	46,201,700	38,976,600	7,225,100	39,753,916
CAPITAL EXPENSE					
4	Capital - Waste	25,367,000	14,000,000	11,367,000	4,411,012
	Total Including Special Warrants	25,367,000	14,000,000	11,367,000	4,411,012
	Less: Special Warrants	-	3,640,800	(3,640,800)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	25,367,000	10,359,200	15,007,800	4,411,012
	Special Warrants	-	3,640,800	(3,640,800)	-
	Total Capital Expense	25,367,000	14,000,000	11,367,000	4,411,012

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	11,262,700
	Employee benefits	1,545,500
	Transportation and communication	396,200
	Services	4,074,300
	Supplies and equipment	298,400
	Transfer payments	
	Grants for Environmental Partnerships Waste	551,000
	Total Operating Expense to be Voted	18,128,100
1108-2	Hazardous Waste Management	
	Salaries and wages	12,040,000
	Employee benefits	1,578,900
	Transportation and communication	491,300
	Services	2,251,700
	Supplies and equipment	263,200
	Total Operating Expense to be Voted	16,625,100
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1108-3	Land Restoration	
	Salaries and wages	4,903,700
	Employee benefits	596,100
	Transportation and communication	185,800
	Services	5,494,600
	Supplies and equipment	217,300
	Transfer payments	
	Community Remediation and Restoration - Land	50,000
	Total Operating Expense to be Voted	11,447,500
	Total Operating Expense for Waste Program	46,201,700

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1108-4	Capital - Waste	
	Transfer payments	
	Grants for Environmental Clean-up Projects	1,730,000
	Other transactions	
	Capital Investments	23,637,000
	Total Capital Expense to be Voted	25,367,000
	Total Capital Expense for Waste Program	25,367,000