

## MINISTRY OF THE ENVIRONMENT

An Ontario with clean and safe air, land and water that contributes to healthy communities, ecological protection and a green, sustainable economy for present and future generations.

### 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
<b>OPERATING EXPENSE</b>				
1101 Ministry Administration Program	53,724,400	56,415,400	(2,691,000)	56,450,553
1106 Air Program	85,626,400	105,173,100	(19,546,700)	89,074,295
1107 Water Program	164,874,000	170,225,200	(5,351,200)	169,995,677
1108 Waste Program	51,337,100	47,408,400	3,928,700	47,168,721
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>355,561,900</b>	<b>379,222,100</b>	<b>(23,660,200)</b>	<b>362,689,246</b>
Statutory Appropriations	66,014	66,014	-	65,968
Ministry Total Operating Expense	355,627,914	379,288,114	(23,660,200)	362,755,214
Net Consolidation Adjustment - Ontario Clean Water Agency	-	-	-	30,996
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>355,627,914</b>	<b>379,288,114</b>	<b>(23,660,200)</b>	<b>362,786,210</b>

## 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
<b>CAPITAL EXPENSE</b>				
1101 Ministry Administration Program	1,000	1,000	-	-
1106 Air Program	300,000	300,000	-	-
1107 Water Program	7,569,300	3,710,000	3,859,300	8,984,069
1108 Waste Program	18,676,000	14,306,000	4,370,000	39,808,109
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>26,546,300</b>	<b>18,317,000</b>	<b>8,229,300</b>	<b>48,792,178</b>
Statutory Appropriations	397,100	251,400	145,700	14,756
Ministry Total Capital Expense	26,943,400	18,568,400	8,375,000	48,806,934
<b>CAPITAL ASSETS</b>				
1101 Ministry Administration Program	1,200,000	1,100,000	100,000	1,592,351
1106 Air Program	9,249,400	10,061,800	(812,400)	575,547
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>10,449,400</b>	<b>11,161,800</b>	<b>(712,400)</b>	<b>2,167,898</b>
Ministry Total Capital Assets	10,449,400	11,161,800	(712,400)	2,167,898
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>382,571,314</b>	<b>397,856,514</b>	<b>(15,285,200)</b>	<b>411,593,144</b>

**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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Strategic Management Support	53,724,400	56,415,400	(2,691,000)	56,450,553
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>53,724,400</b>	<b>56,415,400</b>	<b>(2,691,000)</b>	<b>56,450,553</b>
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		64,014	64,014	-	65,968
<b>Total Operating Expense</b>		<b>53,788,414</b>	<b>56,479,414</b>	<b>(2,691,000)</b>	<b>56,516,521</b>
<b>CAPITAL EXPENSE</b>					
3	Ministry Administration	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	397,100	251,400	145,700	14,756
Total Statutory Appropriations		397,100	251,400	145,700	14,756
<b>Total Capital Expense</b>		<b>398,100</b>	<b>252,400</b>	<b>145,700</b>	<b>14,756</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,200,000	1,100,000	100,000	1,592,351
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,200,000</b>	<b>1,100,000</b>	<b>100,000</b>	<b>1,592,351</b>
<b>Total Capital Assets</b>		<b>1,200,000</b>	<b>1,100,000</b>	<b>100,000</b>	<b>1,592,351</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1101-1	Strategic Management Support		
	Salaries and wages		19,416,200
	Employee benefits		2,691,000
	Transportation and communication		1,193,200
	Services		28,730,100
	Supplies and equipment		1,939,700
	Subtotal		53,970,200
	Less: Recoveries		245,800
	<b>Total Operating Expense to be Voted</b>		<b>53,724,400</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,025,600	
	Employee benefits	265,000	
	Transportation and communication	70,000	
	Services	134,300	
	Supplies and equipment	76,700	2,571,600
<i>Planning and Controllership</i>			
	Salaries and wages	4,311,900	
	Employee benefits	674,000	
	Transportation and communication	242,200	
	Services	808,000	
	Supplies and equipment	386,200	6,422,300
<i>Human Resources</i>			
	Salaries and wages	2,272,100	
	Employee benefits	298,600	
	Transportation and communication	120,800	
	Services	345,500	
	Supplies and equipment	246,300	
	Subtotal	3,283,300	
	Less: Recoveries from other Ministries	129,000	3,154,300

## 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		
<b>OPERATING EXPENSE</b>			
	<i>Information Management and Technology Services</i>		
	Salaries and wages	3,049,600	
	Employee benefits	413,600	
	Transportation and communication	229,600	
	Services	6,018,100	
	Supplies and equipment	359,900	
	Subtotal	10,070,800	
	Less: Recoveries from other ministries	94,600	9,976,200
	<i>Communications</i>		
	Salaries and wages	3,900,600	
	Employee benefits	515,600	
	Transportation and communication	216,100	
	Services	508,000	
	Supplies and equipment	356,000	5,496,300
	<i>Legal Services</i>		
	Services	3,173,100	3,173,100
	<i>Audit Services</i>		
	Services	487,600	487,600
	<i>Boards and Committees</i>		
	Salaries and wages	214,800	
	Employee benefits	28,900	
	Transportation and communication	15,100	
	Services	118,300	
	Supplies and equipment	16,800	393,900
	<i>Accommodations</i>		
	Services	16,416,200	
	Less: Recoveries from other ministries	22,200	16,394,000

## 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		
<b>OPERATING EXPENSE</b>			
	<i>Environmental Innovations</i>		
	Salaries and wages	2,074,000	
	Employee benefits	260,400	
	Transportation and communication	129,300	
	Services	425,000	
	Supplies and equipment	144,200	3,032,900
	<i>Program Management Support</i>		
	Salaries and wages	1,567,600	
	Employee benefits	234,900	
	Transportation and communication	170,100	
	Services	296,000	
	Supplies and equipment	353,600	2,622,200
	<b>Total Operating Expense to be Voted</b>		<b>53,724,400</b>
	<b>Statutory Appropriations</b>		
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
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>53,788,414</b>
<b>CAPITAL EXPENSE</b>			
1101-3	Ministry Administration		
	Other transactions		
	Capital Investment		1,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		397,100
	<b>Total Capital Expense for Ministry Administration Program</b>		<b>398,100</b>

## 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	
<b>CAPITAL ASSETS</b>		
1101-2	Ministry Administration	
	Land and marine fleet	1,200,000
	<b>Total Capital Assets to be Voted</b>	<b>1,200,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,200,000</b>

## 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 and toxics reduction strategies, provides air quality monitoring and ensures compliance with Ministry regulations.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Smog and Air Toxics	46,334,300	51,809,500	(5,475,200)	50,859,180
2	Drive Clean	18,991,100	19,051,800	(60,700)	17,675,390
3	Climate Change	20,301,000	34,311,800	(14,010,800)	20,539,725
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>85,626,400</b>	<b>105,173,100</b>	<b>(19,546,700)</b>	<b>89,074,295</b>
<b>Total Operating Expense</b>		<b>85,626,400</b>	<b>105,173,100</b>	<b>(19,546,700)</b>	<b>89,074,295</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Air	300,000	300,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expense</b>		<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
6	Air Program	9,249,400	10,061,800	(812,400)	575,547
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>9,249,400</b>	<b>10,061,800</b>	<b>(812,400)</b>	<b>575,547</b>
<b>Total Capital Assets</b>		<b>9,249,400</b>	<b>10,061,800</b>	<b>(812,400)</b>	<b>575,547</b>



## AIR PROGRAM - VOTE 1106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1106-1	Smog and Air Toxics		
	Salaries and wages		31,960,800
	Employee benefits		4,429,800
	Transportation and communication		801,000
	Services		4,778,500
	Supplies and equipment		872,200
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action - Air	100,000	
	Grants Supporting Science and Technical Research - Air	275,000	
	Toxics Reduction Project	3,118,000	3,493,000
	Subtotal		46,335,300
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>46,334,300</b>
1106-2	Drive Clean		
	Salaries and wages		3,473,700
	Employee benefits		481,300
	Transportation and communication		159,400
	Services		14,717,300
	Supplies and equipment		159,400
	<b>Total Operating Expense to be Voted</b>		<b>18,991,100</b>
1106-3	Climate Change		
	Salaries and wages		8,869,900
	Employee benefits		1,217,800
	Transportation and communication		133,400
	Services		7,194,900
	Supplies and equipment		128,000
	Transfer payments		
	Grants for Action on Climate Change	1,955,000	
	Grants for Environmental Research Chairs	802,000	2,757,000
	<b>Total Operating Expense to be Voted</b>		<b>20,301,000</b>
	<b>Total Operating Expense for Air Program</b>		<b>85,626,400</b>

## AIR PROGRAM - VOTE 1106, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL EXPENSE</b>	
1106-4	Capital - Air	
	Other transactions	
	Capital Investments	300,000
	<b>Total Capital Expense to be Voted</b>	<b>300,000</b>
	<b>Total Capital Expense for Air Program</b>	<b>300,000</b>
	<b>CAPITAL ASSETS</b>	
1106-6	Air Program	
	Business application software - asset costs	9,249,400
	<b>Total Capital Assets to be Voted</b>	<b>9,249,400</b>
	<b>Total Capital Assets for Air Program</b>	<b>9,249,400</b>

**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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Clean Water	104,319,900	102,697,500	1,622,400	103,222,917
2	Source Protection	52,298,700	59,223,700	(6,925,000)	60,055,063
3	Nutrient Management	8,255,400	8,304,000	(48,600)	6,717,697
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>164,874,000</b>	<b>170,225,200</b>	<b>(5,351,200)</b>	<b>169,995,677</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>164,875,000</b>	<b>170,226,200</b>	<b>(5,351,200)</b>	<b>169,995,677</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Water	7,569,300	3,710,000	3,859,300	8,984,069
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>7,569,300</b>	<b>3,710,000</b>	<b>3,859,300</b>	<b>8,984,069</b>
<b>Total Capital Expense</b>		<b>7,569,300</b>	<b>3,710,000</b>	<b>3,859,300</b>	<b>8,984,069</b>

## WATER PROGRAM - VOTE 1107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1107-1	Clean Water		
	Salaries and wages		61,227,800
	Employee benefits		8,485,900
	Transportation and communication		1,671,900
	Services		21,680,700
	Supplies and equipment		2,097,100
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action - Water	4,231,500	
	Grants Supporting Science and Technical Research - Water	925,000	
	Grants Supporting Dialogue, Engagement and Collaboration - Water	50,000	
	Grants for Walkerton Clean Water Centre	4,000,000	9,206,500
	Subtotal		104,369,900
	Less: Recoveries		50,000
	<b>Total Operating Expense to be Voted</b>		<b>104,319,900</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
1107-2	Source Protection		
	Salaries and wages		18,480,800
	Employee benefits		2,561,400
	Transportation and communication		777,100
	Services		13,199,900
	Supplies and equipment		1,094,600
	Transfer payments		
	Grants for Source Protection	16,084,900	
	Community Remediation and Restoration - Water	100,000	16,184,900
	<b>Total Operating Expense to be Voted</b>		<b>52,298,700</b>

## WATER PROGRAM - VOTE 1107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1107-3	Nutrient Management		
	Salaries and wages		6,142,400
	Employee benefits		851,100
	Transportation and communication		327,900
	Services		398,600
	Supplies and equipment		535,400
	<b>Total Operating Expense to be Voted</b>		<b>8,255,400</b>
	<b>Total Operating Expense for Water Program</b>		<b>164,875,000</b>
<b>CAPITAL EXPENSE</b>			
1107-4	Capital - Water		
	Transfer payments		
	Grants for Source Protection	2,010,000	
	Grants for Water Infrastructure Planning	2,859,300	4,869,300
	Other transactions		
	Capital Investments		2,700,000
	<b>Total Capital Expense to be Voted</b>		<b>7,569,300</b>
	<b>Total Capital Expense for Water Program</b>		<b>7,569,300</b>

**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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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Non Hazardous Waste Management	16,888,600	17,827,400	(938,800)	17,451,547
2	Hazardous Waste Management	24,577,200	17,764,500	6,812,700	18,283,505
3	Land Restoration	9,871,300	11,816,500	(1,945,200)	11,433,669
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>51,337,100</b>	<b>47,408,400</b>	<b>3,928,700</b>	<b>47,168,721</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>51,338,100</b>	<b>47,409,400</b>	<b>3,928,700</b>	<b>47,168,721</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Waste	18,676,000	14,306,000	4,370,000	39,808,109
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>18,676,000</b>	<b>14,306,000</b>	<b>4,370,000</b>	<b>39,808,109</b>
<b>Total Capital Expense</b>		<b>18,676,000</b>	<b>14,306,000</b>	<b>4,370,000</b>	<b>39,808,109</b>

## WASTE PROGRAM - VOTE 1108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
1108-1	Non Hazardous Waste Management		
	Salaries and wages		12,420,800
	Employee benefits		1,721,100
	Transportation and communication		348,500
	Services		1,670,300
	Supplies and equipment		277,900
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action - Waste	200,000	
	Grants Supporting Science and Technical Research - Waste	200,000	
	Grants Supporting Dialogue, Engagement and Collaboration - Waste	50,000	450,000
	<b>Total Operating Expense to be Voted</b>		<b>16,888,600</b>
1108-2	Hazardous Waste Management		
	Salaries and wages		13,252,500
	Employee benefits		1,836,400
	Transportation and communication		495,700
	Services		1,725,000
	Supplies and equipment		267,600
	Transfer payments		
	Grants Supporting the Collection and Management of Household Hazardous Wastes		7,000,000
	<b>Total Operating Expense to be Voted</b>		<b>24,577,200</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000

## WASTE PROGRAM - VOTE 1108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
1108-3	Land Restoration	
	Salaries and wages	4,896,500
	Employee benefits	678,500
	Transportation and communication	124,200
	Services	3,966,400
	Supplies and equipment	205,700
	<b>Total Operating Expense to be Voted</b>	<b>9,871,300</b>
	<b>Total Operating Expense for Waste Program</b>	<b>51,338,100</b>
<b>CAPITAL EXPENSE</b>		
1108-4	Capital - Waste	
	Other transactions	
	Capital Investments	18,676,000
	<b>Total Capital Expense to be Voted</b>	<b>18,676,000</b>
	<b>Total Capital Expense for Waste Program</b>	<b>18,676,000</b>



**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	366,488,114	351,475,735
Government Reorganization		
Transfer of functions from other Ministries	12,800,000	12,836,749
Transfer of functions to other Ministries	-	(1,557,270)
<b>Restated Total Operating Expense</b>	<b>379,288,114</b>	<b>362,755,214</b>

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

<b>CAPITAL EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Expense previously published*	16,558,400	46,796,934
Government Reorganization		
Transfer of functions from other Ministries	2,010,000	2,010,000
<b>Restated Total Capital Expense</b>	<b>18,568,400</b>	<b>48,806,934</b>

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