MINISTRY OF THE ENVIRONMENT

The Ministry of the Environment is responsible for environmental protection to support clean and safe air, land and water to ensure healthy communities, ecological protection and sustainable development for present and future generations of Ontarians.

MINISTRY PROGRAM SUMMARY

| VOTE | PROGRAM | Estimates 2012-13 | Estimates 2011-12 | Difference Between 2012-13 and 2011-12 | Actual 2010-11 |
|------|---|----------------------|----------------------|--|-------------------|
| | OPERATING EXPENSE | | | | |
| 1101 | Ministry Administration Program | 52,080,800 | 53,724,400 | (1,643,600) | 56,300,567 |
| 1106 | Air Program | 71,040,500 | 85,626,400 | (14,585,900) | 91,077,000 |
| 1107 | Water Program | 153,411,000 | 164,874,000 | (11,463,000) | 168,485,655 |
| 1108 | Waste Program | 50,806,500 | 51,337,100 | (530,600) | 66,529,908 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 327,338,800 | 355,561,900 | (28,223,100) | 382,393,130 |
| | Statutory Appropriations | 66,014 | 66,014 | - | 65,968 |
| | Ministry Total Operating Expense | 327,404,814 | 355,627,914 | (28,223,100) | 382,459,098 |
| | Net Consolidation Adjustment - Ontario | 131,990,600 | 133,430,100 | (1,439,500) | 124,582,017 |
| | Clean Water Agency | | | | |
| | Total Including Consolidation & Other Adjustments | 459,395,414 | 489,058,014 | (29,662,600) | 507,041,115 |

MINISTRY PROGRAM SUMMARY

| VOTE | PROGRAM | Estimates 2012-13 | Estimates 2011-12 | Difference Between 2012-13 and 2011-12 | Actual 2010-11 |
|------|---|----------------------|----------------------|--|-------------------|
| | CAPITAL EXPENSE | | | | |
| 1101 | Ministry Administration Program | 1,000 | 1,000 | - | - |
| 1106 | Air Program | 300,000 | 300,000 | - | 299,781 |
| 1107 | Water Program | 8,010,000 | 7,569,300 | 440,700 | 5,543,251 |
| 1108 | Waste Program | 14,076,000 | 18,676,000 | (4,600,000) | 5,195,006 |
| • | TOTAL CAPITAL EXPENSE TO BE VOTED | 22,387,000 | 26,546,300 | (4,159,300) | 11,038,038 |
| • | Statutory Appropriations | 1,675,100 | 397,100 | 1,278,000 | 178,118 |
| - | Ministry Total Capital Expense | 24,062,100 | 26,943,400 | (2,881,300) | 11,216,156 |
| - | Net Consolidation Adjustment - Ontario Clean Water Agency | 2,268,000 | 2,788,000 | (520,000) | 1,956,000 |
| | Total Including Consolidation & Other Adjustments | 26,330,100 | 29,731,400 | (3,401,300) | 13,172,156 |
| | CAPITAL ASSETS | | | | |
| 1101 | Ministry Administration Program | 1,900,000 | 1,200,000 | 700,000 | 1,091,532 |
| 1106 | Air Program | 7,650,900 | 9,249,400 | (1,598,500) | 4,761,222 |
| • | TOTAL CAPITAL ASSETS TO BE VOTED | 9,550,900 | 10,449,400 | (898,500) | 5,852,754 |
| - | Ministry Total Capital Assets | 9,550,900 | 10,449,400 | (898,500) | 5,852,754 |
| | Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 485,725,514 | 518,789,414 | (33,063,900) | 520,213,271 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program facilitates the achievement of government and ministry priorities through results-based planning, financial controllership, and the administration of policies and directives related to human resources, audit, information management and information technology. This program also provides legal and communications support as well as developing innovative practices that contribute to environmental protection.

VOTE SUMMARY

| ITEM # | ITEM | Estimates 2012-13 | Estimates 2011-12 | Difference Between 2012-13 and 2011-12 | Actual 2010-11 |
|-----------|--|----------------------|----------------------|--|-------------------|
| | OPERATING EXPENSE | | | | |
| 1 | Strategic Management Support | 52,080,800 | 53,724,400 | (1,643,600) | 56,300,567 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 52,080,800 | 53,724,400 | (1,643,600) | 56,300,567 |
| 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 | 64,014 | 64,014 | - | 65,968 |
| | Total Operating Expense | 52,144,814 | 53,788,414 | (1,643,600) | 56,366,535 |
| | CAPITAL EXPENSE | | | | |
| 3 | Ministry Administration | 1,000 | 1,000 | - | - |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 1,000 | 1,000 | - | - |
| S | Amortization, the Financial Administration | | | | |
| | Act | 600,000 | 397,100 | 202,900 | 178,118 |
| | Total Statutory Appropriations | 600,000 | 397,100 | 202,900 | 178,118 |
| | Total Capital Expense | 601,000 | 398,100 | 202,900 | 178,118 |
| | CAPITAL ASSETS | | | | |
| 2 | Ministry Administration | 1,900,000 | 1,200,000 | 700,000 | 1,091,532 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 1,900,000 | 1,200,000 | 700,000 | 1,091,532 |
| | Total Capital Assets | 1,900,000 | 1,200,000 | 700,000 | 1,091,532 |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|-----------|------------|
| | OPERATING EXPENSE | | |
| 1101-1 | Strategic Management Support | | |
| | Salaries and wages | | 19,008,200 |
| | Employee benefits | | 2,788,100 |
| | Transportation and communication | | 1,167,700 |
| | Services | | 27,448,900 |
| | Supplies and equipment | | 1,913,700 |
| • | Subtotal | | 52,326,600 |
| • | Less: Recoveries | | 245,800 |
| | Total Operating Expense to be Voted | | 52,080,800 |
| | Sub-Items: | | |
| | Main Office | | |
| | Salaries and wages | 1,972,600 | |
| | Employee benefits | 261,800 | |
| | Transportation and communication | 70,000 | |
| | Services | 134,300 | |
| | Supplies and equipment | 76,700 | 2,515,400 |
| | Planning and Controllership | | |
| | Salaries and wages | 4,345,100 | |
| | Employee benefits | 739,500 | |
| | Transportation and communication | 237,200 | |
| | Services | 728,800 | |
| | Supplies and equipment | 381,100 | 6,431,700 |
| | Human Resources | | |
| | Salaries and wages | 2,212,300 | |
| | Employee benefits | 295,300 | |
| | Transportation and communication | 115,600 | |
| | Services | 264,300 | |
| | Supplies and equipment | 241,000 | |
| | Subtotal | 3,128,500 | |
| | Less: Recoveries from other Ministries | 129,000 | 2,999,500 |
| | | | |

138,800

2,850,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

Supplies and equipment

STANDARD ACCOUNTS CLASSIFICATION, cont'd

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|------------|------------|
| | OPERATING EXPENSE | | |
| | Information Management and Technology Services | | |
| | Salaries and wages | 3,016,900 | |
| | Employee benefits | 412,500 | |
| | Transportation and communication | 224,900 | |
| | Services | 5,460,000 | |
| | Supplies and equipment | 355,100 | |
| | Subtotal | 9,469,400 | |
| | Less: Recoveries from other ministries | 94,600 | 9,374,800 |
| | Communications | | |
| | Salaries and wages | 3,820,100 | |
| | Employee benefits | 510,700 | |
| | Transportation and communication | 216,100 | |
| | Services | 508,000 | |
| | Supplies and equipment | 356,000 | 5,410,90 |
| | Legal Services | | |
| | Services | 3,173,100 | 3,173,100 |
| | Audit Services | | |
| | Services | 487,600 | 487,600 |
| | Boards and Committees | | |
| | Salaries and wages | 213,500 | |
| | Employee benefits | 28,800 | |
| | Transportation and communication | 15,100 | |
| | Services | 118,300 | |
| | Supplies and equipment | 16,800 | 392,50 |
| | Accommodations | | |
| | Services | 15,944,100 | |
| | Less: Recoveries from other ministries | 22,200 | 15,921,900 |
| | Environmental Innovations | | |
| | Salaries and wages | 1,990,100 | |
| | Employee benefits | 254,200 | |
| | Transportation and communication | 124,000 | |
| | Services | 343,800 | |

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|---|-----------|------------|
| | OPERATING EXPENSE | | |
| | Program Management Support | | |
| | Salaries and wages | 1,437,600 | |
| | Employee benefits | 285,300 | |
| | Transportation and communication | 164,800 | |
| | Services | 286,600 | |
| | Supplies and equipment | 348,200 | 2,522,500 |
| | Total Operating Expense to be Voted | | 52,080,800 |
| | 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 | | 52,144,814 |
| 101-3 | Ministry Administration Other transactions | | |
| | Capital Investment | | 1,000 |
| | Total Capital Expense to be Voted | | 1,000 |
| | Statutory Appropriations | | |
| | Other transactions | | |
| S | Amortization, the Financial Administration Act | | 600,000 |
| | Total Capital Expense for Ministry Administration Program | | 601,000 |
| | CAPITAL ASSETS | | |
| 101-2 | Ministry Administration | | |
| - · - | Land and marine fleet | | 1,900,000 |
| | Total Capital Assets to be Voted | | 1,900,000 |
| | Total Capital Assets for Ministry Administration Program | | 1,900,000 |
| | · · · · · · · · · · · · · · · · · · · | | 1,000,000 |

AIR PROGRAM - VOTE 1106

This program is focussed on improving air quality and reducing greenhouse gas emissions through the development of policies and programs, air quality monitoring and delivery of the compliance function. This program also supports the government's climate change, adaptation, and toxics reduction strategies.

VOTE SUMMARY

| ITEM # | ITEM | Estimates 2012-13 | Estimates 2011-12 | Difference Between 2012-13 and 2011-12 | Actual 2010-11 |
|-----------|--|----------------------|----------------------|--|-------------------|
| | OPERATING EXPENSE | | | | |
| 1 | Smog and Air Toxics | 36,407,800 | 46,334,300 | (9,926,500) | 47,682,801 |
| 2 | Drive Clean | 18,179,500 | 18,991,100 | (811,600) | 19,018,322 |
| 3 | Climate Change | 16,453,200 | 20,301,000 | (3,847,800) | 24,375,877 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 71,040,500 | 85,626,400 | (14,585,900) | 91,077,000 |
| | Total Operating Expense | 71,040,500 | 85,626,400 | (14,585,900) | 91,077,000 |
| | CAPITAL EXPENSE | | | | |
| 4 | Capital - Air | 300,000 | 300,000 | - | 299,781 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 300,000 | 300,000 | - | 299,781 |
| S | Amortization, the Financial Administration | | | | |
| | Act | 1,075,100 | - | 1,075,100 | - |
| | Total Statutory Appropriations | 1,075,100 | - | 1,075,100 | - |
| | Total Capital Expense | 1,375,100 | 300,000 | 1,075,100 | 299,781 |
| | CAPITAL ASSETS | | | | |
| 6 | Air Program | 7,650,900 | 9,249,400 | (1,598,500) | 4,761,222 |
| | TOTAL CAPITAL ASSETS TO BE VOTED | 7,650,900 | 9,249,400 | (1,598,500) | 4,761,222 |
| | Total Capital Assets | 7,650,900 | 9,249,400 | (1,598,500) | 4,761,222 |

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|--|-------------------|
| | OPERATING EXPENSE | |
| 1106-1 | Smog and Air Toxics | |
| | Salaries and wages | 28,004,200 |
| | Employee benefits | 4,083,800 |
| | Transportation and communication | 682,800 |
| | Services | 2,833,900 |
| | Supplies and equipment | 754,100 |
| | Transfer payments | |
| | Toxics Reduction Project | 50,000 |
| - | Subtotal | 36,408,800 |
| - | Less: Recoveries | 1,000 |
| - | Total Operating Expense to be Voted | 36,407,800 |
| 1106-2 | Drive Clean | |
| | Salaries and wages | 2,802,300 |
| | Employee benefits | 454,300 |
| | Transportation and communication | 159,400 |
| | Services | 14,604,100 |
| | Supplies and equipment | 159,400 |
| - | Total Operating Expense to be Voted | 18,179,500 |
| 1106-3 | Climate Change | |
| | Salaries and wages | 7,473,700 |
| | Employee benefits | 1,132,700 |
| | Transportation and communication | 712,600 |
| | Services | 5,364,300 |
| | Supplies and equipment | 707,400 |
| | Transfer payments | |
| | Grants for Action on Climate Change | 255,000 |
| | Grants for Environmental Research Chairs | 807,500 1,062,500 |
| | Total Operating Expense to be Voted | 16,453,200 |
| - | Total Operating Expense for Air Program | 71,040,500 |

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|---------------------|--|-----------|
| | CAPITAL EXPENSE | |
| 1106-4 | Capital - Air | |
| | Other transactions | |
| | Capital Investments | 300,000 |
| | Total Capital Expense to be Voted | 300,000 |
| | Statutory Appropriations | |
| | Other transactions | |
| S | Amortization, the Financial Administration Act | 1,075,100 |
| | Total Capital Expense for Air Program | 1,375,100 |
| | CAPITAL ASSETS | |
| 1106-6 | Air Program | |
| | Business application software - asset costs | 7,650,900 |
| | Total Capital Assets to be Voted | 7,650,900 |
| | Total Capital Assets for Air Program | 7,650,900 |

WATER PROGRAM - VOTE 1107

This program supports the protection of Ontario's drinking water from source-to-tap and the protection and conservation of our lakes, rivers and aquifers through the development of policies and programs, water quality monitoring and delivery of the compliance function.

VOTE SUMMARY

| ITEM # | ITEM | Estimates 2012-13 | Estimates 2011-12 | Difference Between 2012-13 and 2011-12 | Actual 2010-11 |
|-----------|-------------------------------------|----------------------|----------------------|--|-------------------|
| | OPERATING EXPENSE | | | | |
| 1 | Clean Water | 99,656,200 | 104,319,900 | (4,663,700) | 102,359,980 |
| 2 | Source Protection | 45,456,400 | 52,298,700 | (6,842,300) | 57,849,143 |
| 3 | Nutrient Management | 8,298,400 | 8,255,400 | 43,000 | 8,276,532 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 153,411,000 | 164,874,000 | (11,463,000) | 168,485,655 |
| S | Bad Debt Expense, the Financial | | | | |
| | Administration Act | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Operating Expense | 153,412,000 | 164,875,000 | (11,463,000) | 168,485,655 |
| | CAPITAL EXPENSE | | | | |
| 4 | Capital - Water | 8,010,000 | 7,569,300 | 440,700 | 5,543,251 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 8,010,000 | 7,569,300 | 440,700 | 5,543,251 |
| | Total Capital Expense | 8,010,000 | 7,569,300 | 440,700 | 5,543,251 |

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------|--|------------|------------|
| | OPERATING EXPENSE | | |
| 1107-1 | Clean Water | | |
| | Salaries and wages | | 59,776,500 |
| | Employee benefits | | 8,660,900 |
| | Transportation and communication | | 1,595,500 |
| | Services | | 20,161,00 |
| | Supplies and equipment | | 2,020,80 |
| | Transfer payments | | |
| | Grants Supporting Environmental Partnerships and Action - | | |
| | Water | 7,216,500 | |
| | Grants Supporting Science and Technical Research - Water | 225,000 | |
| | Grants Supporting Dialogue, Engagement and Collaboration - | | |
| | Water | 50,000 | 7,491,50 |
| - | Subtotal | | 99,706,20 |
| | Less: Recoveries | | 50,000 |
| - | Total Operating Expense to be Voted | | 99,656,200 |
| | Statutory Appropriations | | |
| | Other transactions | | |
| S | Bad Debt Expense, the Financial Administration Act | | 1,000 |
| 1107-2 | Source Protection | | |
| | Salaries and wages | | 16,903,500 |
| | Employee benefits | | 2,490,700 |
| | Transportation and communication | | 670,800 |
| | Services | | 11,032,500 |
| | Supplies and equipment | | 913,60 |
| | Transfer payments | | |
| | Grants for Source Protection | 13,345,300 | |
| | Community Remediation and Restoration - Water | 100,000 | 13,445,300 |
| | Total Operating Expense to be Voted | | 45,456,400 |

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

| | (ψ) | |
|---------------------|---|-------------|
| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
| | OPERATING EXPENSE | |
| 1107-3 | Nutrient Management | |
| | Salaries and wages | 6,296,100 |
| | Employee benefits | 957,000 |
| | Transportation and communication | 300,800 |
| | Services | 236,100 |
| | Supplies and equipment | 508,400 |
| | Total Operating Expense to be Voted | 8,298,400 |
| | Total Operating Expense for Water Program | 153,412,000 |
| | CAPITAL EXPENSE | |
| 1107-4 | Capital - Water | |
| | Transfer payments | |
| | Grants for Source Protection | 2,010,000 |
| | Other transactions | |
| | Capital Investments | 6,000,000 |
| | Total Capital Expense to be Voted | 8,010,000 |
| | Total Capital Expense for Water Program | 8,010,000 |
| | | |

WASTE PROGRAM - VOTE 1108

This program supports the proper management of Ontario's hazardous and non-hazardous wastes and the remediation of contaminated sites through the development of policies and programs, environmental monitoring and delivery of the compliance function

VOTE SUMMARY

| ITEM # | ITEM | Estimates 2012-13 | Estimates 2011-12 | Difference Between 2012-13 and 2011-12 | Actual 2010-11 |
|-----------|-------------------------------------|----------------------|----------------------|--|-------------------|
| | OPERATING EXPENSE | | | | |
| 1 | Non Hazardous Waste Management | 16,044,700 | 16,888,600 | (843,900) | 16,952,049 |
| 2 | Hazardous Waste Management | 25,101,300 | 24,577,200 | 524,100 | 37,808,190 |
| 3 | Land Restoration | 9,660,500 | 9,871,300 | (210,800) | 11,769,669 |
| | TOTAL OPERATING EXPENSE TO BE VOTED | 50,806,500 | 51,337,100 | (530,600) | 66,529,908 |
| S | Bad Debt Expense, the Financial | | | | |
| | Administration Act | 1,000 | 1,000 | - | - |
| | Total Statutory Appropriations | 1,000 | 1,000 | - | - |
| | Total Operating Expense | 50,807,500 | 51,338,100 | (530,600) | 66,529,908 |
| | CAPITAL EXPENSE | | | | |
| 4 | Capital - Waste | 14,076,000 | 18,676,000 | (4,600,000) | 5,195,006 |
| | TOTAL CAPITAL EXPENSE TO BE VOTED | 14,076,000 | 18,676,000 | (4,600,000) | 5,195,006 |
| | Total Capital Expense | 14,076,000 | 18,676,000 | (4,600,000) | 5,195,006 |

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

| | OPERATING EXPENSE | |
|--------|--|------------|
| 1108-1 | Non Hazardous Waste Management | |
| | Salaries and wages | 12,200,100 |
| | Employee benefits | 1,807,100 |
| | Transportation and communication | 322,100 |
| | Services | 1,413,800 |
| | Supplies and equipment | 251,600 |
| | Transfer payments | |
| | Grants Supporting Dialogue, Engagement and Collaboration - | |
| | Waste | 50,000 |
| | Total Operating Expense to be Voted | 16,044,700 |
| 1108-2 | Hazardous Waste Management | |
| | Salaries and wages | 13,219,000 |
| | Employee benefits | 1,953,900 |
| | Transportation and communication | 469,200 |
| | Services | 1,468,000 |
| | Supplies and equipment | 241,200 |
| | Transfer payments | |
| | Grants Supporting the Collection and Management of | |
| | Household Hazardous Wastes | 7,750,000 |
| | Total Operating Expense to be Voted | 25,101,300 |
| | Statutory Appropriations | |
| | Other transactions | |
| S | Bad Debt Expense, the Financial Administration Act | 1,000 |
| 1108-3 | Land Restoration | |
| | Salaries and wages | 5,050,100 |
| | Employee benefits | 777,600 |
| | Transportation and communication | 97,200 |
| | Services | 3,556,800 |
| | Supplies and equipment | 178,800 |
| | Total Operating Expense to be Voted | 9,660,500 |
| | | |

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

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

CAPITAL EXPENSE

1108-4 Capital - Waste

Other transactions

| Total Capital Expense for Waste Program | 14,076,000 |
|---|------------|
| Total Capital Expense to be Voted | 14,076,000 |
| Capital Investments | 14,076,000 |
| Other transactions | |

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2011-12 \$ | Actual 2010-11 \$ |
|--|----------------------------|-------------------------|
| Total Operating Expense previously published* | 355,627,914 | 370,939,099 |
| Government Reorganization Transfer of functions from other Ministries | - | 11,519,999 |
| Restated Total Operating Expense | 355,627,914 | 382,459,098 |

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

| CAPITAL EXPENSE | Estimates 2011-12 \$ | Actual 2010-11 \$ |
|--|----------------------------|-------------------------|
| Total Capital Expense previously published* | 26,943,400 | 9,206,156 |
| Government Reorganization Transfer of functions from other Ministries | - | 2,010,000 |
| Restated Total Capital Expense | 26,943,400 | 11,216,156 |

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