

MINISTRY OF THE ENVIRONMENT

SUMMARY

The Ministry's mandate is to protect the quality of the natural environment and encourage conservation of water, energy, and material resources.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
OPERATING				
42,443,552	Ministry Administration Program	4,630,600	37,812,952	49,059,383
175,953,300	Environmental Protection Program	52,847,300	123,106,000	124,587,329
4,694,200	Conservation and Stewardship Program	4,900	4,689,300	6,025,051
<u>223,091,052</u>	Ministry Total Operating	<u>57,482,800</u>	<u>165,608,252</u>	<u>179,671,763</u>
44,152	Less: Statutory Appropriations	-	44,152	44,152
<u>223,046,900</u>	< TOTAL OPERATING TO BE VOTED	<u>57,482,800</u>	<u>165,564,100</u>	<u>179,627,611</u>
ACCOUNTING CLASSIFICATION				
<u>223,091,052</u>	Expenditure	<u>57,482,800</u>	<u>165,608,252</u>	<u>179,671,763</u>

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- NOTES -

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SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
CAPITAL				
12,000,000	Environmental Protection Program	1,287,300	10,712,700	3,637,694
5,933,200	Infrastructure Development program	(46,875,000)	52,808,200	193,813,962
<u>17,933,200</u>	Ministry Total Capital	<u>(45,587,700)</u>	<u>63,520,900</u>	<u>197,451,656</u>
<u>17,933,200</u>	< TOTAL CAPITAL TO BE VOTED	<u>(45,587,700)</u>	<u>63,520,900</u>	<u>197,451,656</u>
ACCOUNTING CLASSIFICATION				
<u>17,933,200</u>	Expenditure	<u>(45,587,700)</u>	<u>63,520,900</u>	<u>197,451,656</u>

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MINISTRY ADMINISTRATION PROGRAM :

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and information services are also included in this program.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
1101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	42,399,400	Ministry Administration	4,630,600	37,768,800	49,015,231
S	32,997	Minister's Salary, the Executive Council Act ...	-	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,155	Executive Council Act	-	11,155	11,155
	<u>42,443,552</u>	Total Operating	<u>4,630,600</u>	<u>37,812,952</u>	<u>49,059,383</u>
	44,152	Less: Statutory Appropriations	-	44,152	44,152
	<u>42,399,400</u>	Amount to be Voted	<u>4,630,600</u>	<u>37,768,800</u>	<u>49,015,231</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Ministry Administration (1101-1)		\$		
Salaries and wages	13,143,500			
Employee benefits	2,736,300			
Transportation and communication	1,811,000			
Services	23,926,500			
Supplies and equipment	1,760,100			
	<u>43,377,400</u>			
Less: Recoveries	978,000			
	<u>42,399,400</u>			
<i>Main Office</i>		\$		
Salaries and wages	1,046,200			
Employee benefits	314,600			
Transportation and communication	143,900			
Services	79,500			
Supplies and equipment	52,100			
	<u>1,636,300</u>			
<i>Financial and Administrative Services</i>		\$		
Salaries and wages	1,495,800			
Employee benefits	261,600			
Transportation and communication	755,600			
Services	14,826,800			
Supplies and equipment	923,400			
	<u>18,263,200</u>			
Less: Recoveries from other ministries	151,600			
	<u>18,111,600</u>			
<i>Human Resources</i>		\$		
Salaries and wages	2,007,200			
Employee benefits	356,800			
Transportation and communication	219,900			
Services	660,700			
Supplies and equipment	88,700			
	<u>3,333,300</u>			
Less: Recoveries from other ministries	297,900			
	<u>3,035,400</u>			
<i>Communications Services</i>		\$		
Salaries and wages	2,354,000			
Employee benefits	407,400			
Transportation and communication	204,200			
Services	1,248,200			
Supplies and equipment	119,100			
	<u>4,332,900</u>			
			\$	\$
			<i>Analysis and Planning</i>	
			Salaries and wages	2,695,500
			Employee benefits	764,000
			Transportation and communication	76,800
			Services	706,400
			Supplies and equipment	136,100
				<u>4,378,800</u>
			<i>Legal Services</i>	\$
			Salaries and wages	7,000
			Employee benefits	3,200
			Transportation and communication	172,100
			Services	5,083,700
			Supplies and equipment	43,200
				<u>5,309,200</u>
			Less: Recoveries from other ministries	242,300
				<u>5,066,900</u>
			<i>Audit Services</i>	\$
			Transportation and communication	35,900
			Services	386,800
			Supplies and equipment	73,800
				<u>496,500</u>
			<i>Information Systems</i>	\$
			Salaries and wages	3,537,800
			Employee benefits	628,700
			Transportation and communication	202,600
			Services	934,400
			Supplies and equipment	323,700
				<u>5,627,200</u>
			Less: Recoveries from other ministries	286,200
				<u>5,341,000</u>
			<i>Statutory Appropriations</i>	
			Minister's Salary, the Executive Council Act	32,997
			Parliamentary Assistant's Salary, the Executive Council Act	11,155
				<u>44,152</u>
			Total Operating for Ministry Administration Program	<u><u>42,443,552</u></u>

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ENVIRONMENTAL PROTECTION PROGRAM :

This program supports the core business of Environmental Protection by developing plans, programs and partnerships to achieve cleaner air, cleaner water, cleaner land and healthier ecosystems and by delivering programs to monitor, assess and enforce compliance with Ministry policies and legislation.

A Spills Action Centre operates the Pollution Hotline and provides 24-hour access for spills reporting and coordinating spills investigations. An Environmental Clean-Up Fund supports remediation activities and a central laboratory supports program activities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
1102		ENVIRONMENTAL PROTECTION PROGRAM			
OPERATING					
1	4,970,300	Program Administration	(4,300)	4,974,600	3,408,809
2	92,610,700	Environmental Services	27,213,500	65,397,200	66,308,077
3	78,372,300	Compliance	25,638,100	52,734,200	54,870,443
	<u>175,953,300</u>	Total Operating	<u>52,847,300</u>	<u>123,106,000</u>	<u>124,587,329</u>
	<u>175,953,300</u>	Amount to be Voted	<u>52,847,300</u>	<u>123,106,000</u>	<u>124,587,329</u>
1102		ENVIRONMENTAL PROTECTION PROGRAM			
CAPITAL					
4	2,000,000	Environmental Services	2,000,000	-	-
5	10,000,000	Compliance	(712,700)	10,712,700	3,637,694
	<u>12,000,000</u>	Total Capital	<u>1,287,300</u>	<u>10,712,700</u>	<u>3,637,694</u>
	<u>12,000,000</u>	Amount to be Voted	<u>1,287,300</u>	<u>10,712,700</u>	<u>3,637,694</u>

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CONSERVATION AND STEWARDSHIP PROGRAM :

This program supports the core business of conservation by encouraging the sustainable use of water, land, energy, and material resources.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
1103		CONSERVATION AND STEWARDSHIP PROGRAM			
OPERATING					
1	611,400	Program Administration	(300)	611,700	371,096
2	4,082,800	Conservation and Stewardship	5,200	4,077,600	5,653,955
	<u>4,694,200</u>	Total Operating	<u>4,900</u>	<u>4,689,300</u>	<u>6,025,051</u>
	<u>4,694,200</u>	Amount to be Voted	<u>4,900</u>	<u>4,689,300</u>	<u>6,025,051</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Program Administration (1103-1)	\$		<i>Environmental Stewardship</i>	\$ \$
Salaries and wages	483,600		Salaries and wages	502,800
Employee benefits	100,100		Employee benefits	85,000
Transportation and communication	6,600		Transportation and communication	12,000
Services	7,100		Services	110,100
Supplies and equipment	14,000		Supplies and equipment ...	10,900
	<u>611,400</u>		Transfer payments	
			Grants for Environmental Partnerships	<u>1,000</u>
Conservation and Stewardship (1103-2)				<u>721,800</u>
Salaries and wages	3,318,700		<i>Efficient Infrastructure</i>	\$
Employee benefits	529,100		Salaries and wages	489,200
Transportation and communication	55,000		Employee benefits	70,100
Services	158,500		Transportation and communication	23,000
Supplies and equipment	20,500		Services	<u>44,000</u>
Transfer payments				<u>626,300</u>
Grants for Environmental Partnerships	<u>1,000</u>		Total Operating for Conservation and Stewardship Program	<u><u>4,694,200</u></u>
	<u>4,082,800</u>			
<i>Resource Conservation</i>	\$			
Salaries and wages	2,326,700			
Employee benefits	374,000			
Transportation and communication	20,000			
Services	4,400			
Supplies and equipment ...	<u>9,600</u>			
	<u>2,734,700</u>			

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INFRASTRUCTURE DEVELOPMENT PROGRAM :

This program supports the core business of Environmental Protection and Conservation by assisting municipalities to develop water and sewage facilities and to maximize the capacity and performance of these facilities.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
1104		INFRASTRUCTURE DEVELOPMENT PROGRAM			
CAPITAL					
1	5,933,200	Water and Sewage Infrastructure	(46,875,000)	52,808,200	193,813,962
	5,933,200	Total Capital	(46,875,000)	52,808,200	193,813,962
	5,933,200	Amount to be Voted	(46,875,000)	52,808,200	193,813,962

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STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		
Water and Sewage Infrastructure (1104-1)		\$
Transfer payments		\$
Grants for water and sewage construction projects	750,000	
Provincial Water Protection Fund.	<u>5,183,200</u>	
		<u>5,933,200</u>
		<u>5,933,200</u>
Total Capital for Infrastructure Development program		<u><u>5,933,200</u></u>

