

MINISTRY OF ENVIRONMENT AND ENERGY

SUMMARY

The Ministry's mandate is to restore, protect and enhance the environment to ensure public health, environmental and economic vitality, and to ensure access to safe, reliable and environmentally sustainable energy supplies in competitive markets.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
54,265,974	Ministry Administration Program	5,500,270	48,765,704	50,075,184
185,744,300	Environmental Protection Program	9,791,000	175,953,300	143,374,869
6,488,300	Conservation and Stewardship Program	1,794,100	4,694,200	4,940,117
27,576,500	Energy Development and Management Program	2,851,800	24,724,700	20,842,926
<u>274,075,074</u>	Ministry Total Operating	<u>19,937,170</u>	<u>254,137,904</u>	<u>219,233,096</u>
113,580,000	Less: Special Warrants	113,580,000	-	-
58,674	Less: Statutory Appropriations	(29,630)	88,304	77,869
<u>160,436,400</u>	< TOTAL OPERATING TO BE VOTED	<u>(93,613,200)</u>	<u>254,049,600</u>	<u>219,155,227</u>
ACCOUNTING CLASSIFICATION				
274,075,074	Expenditure	19,937,170	254,137,904	219,233,096

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2001-02 Printed Estimates	223,091,052	
1.2 2000-01 Public Accounts		192,611,246
2. Government Reorganization		
2.1 Transfer of functions from other Ministries	31,046,852	26,621,850
	<u>254,137,904</u>	<u>219,233,096</u>

MINISTRY OF ENVIRONMENT AND ENERGY

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MINISTRY OF ENVIRONMENT AND ENERGY

SUMMARY

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
14,130,800	Environmental Protection Program	2,130,800	12,000,000	5,329,685
2,919,100	Infrastructure Development Program	(3,014,100)	5,933,200	18,016,030
<u>17,049,900</u>	Ministry Total Capital	<u>(883,300)</u>	<u>17,933,200</u>	<u>23,345,715</u>
12,830,800	Less: Special Warrants	12,830,800	-	-
<u>4,219,100</u>	< TOTAL CAPITAL TO BE VOTED	<u>(13,714,100)</u>	<u>17,933,200</u>	<u>23,345,715</u>
	ACCOUNTING CLASSIFICATION			
<u>17,049,900</u>	Expenditure	<u>(883,300)</u>	<u>17,933,200</u>	<u>23,345,715</u>

MINISTRY OF ENVIRONMENT AND ENERGY

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	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	54,207,300	Ministry Administration	5,529,900	48,677,400	49,997,315
S	35,006	Minister's Salary, the Executive Council Act ...	(30,988)	65,994	65,994
S		Parliamentary Assistants' Salaries, the			
	23,668	Executive Council Act	1,358	22,310	11,875
	<u>54,265,974</u>	Total Operating	<u>5,500,270</u>	<u>48,765,704</u>	<u>50,075,184</u>
	25,453,000	Less: Special Warrants	25,453,000	-	-
	58,674	Less: Statutory Appropriations	(29,630)	88,304	77,869
	<u>28,754,300</u>	Amount to be Voted	<u>(19,923,100)</u>	<u>48,677,400</u>	<u>49,997,315</u>

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MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Ministry Administration (1101-1)		\$		<i>Analysis and Planning</i>	\$
Salaries and wages	15,453,300			Salaries and wages	3,028,900
Employee benefits	3,234,400			Employee benefits	830,700
Transportation and communication	2,116,400			Transportation and communication	102,000
Services	31,926,000			Services	1,077,000
Supplies and equipment	2,505,400			Supplies and equipment	160,600
	55,235,500				5,199,200
Less: Recoveries	1,028,200				
	54,207,300			<i>Legal Services</i>	\$
<i>Main Office</i>		\$		Salaries and wages	7,000
Salaries and wages	2,167,100			Employee benefits	3,200
Employee benefits	561,000			Transportation and communication	182,100
Transportation and communication	293,900			Services	5,347,600
Services	164,500			Supplies and equipment	58,200
Supplies and equipment	107,100				5,598,100
	3,293,600			Less: Recoveries from other activities	315,000
					5,283,100
<i>Financial and Administrative Services</i>		\$		<i>Audit Services</i>	\$
Salaries and wages	1,487,700			Transportation and communication	35,900
Employee benefits	266,900			Services	468,700
Transportation and communication	755,600			Supplies and equipment	73,800
Services	19,286,200				578,400
Supplies and equipment	1,473,400				
	23,269,800			<i>Information Systems</i>	\$
Less: Recoveries from other activities	192,300			Salaries and wages	3,537,800
	23,077,500			Employee benefits	641,900
				Transportation and communication	202,600
<i>Human Resources</i>		\$		Services	2,367,000
Salaries and wages	2,178,700			Supplies and equipment	323,700
Employee benefits	400,900				7,073,000
Transportation and communication	232,500			Less: Recoveries from other activities	91,600
Services	1,605,900				6,981,400
Supplies and equipment	103,700				
	4,521,700			<i>Statutory Appropriations</i>	
Less: Recoveries from other activities	429,300			Minister's Salary, the Executive Council Act	35,006
	4,092,400			Parliamentary Assistants' Salaries, the Executive Council Act	23,668
					58,674
<i>Communications Services</i>		\$		Total Operating for Ministry Administration Program	54,265,974
Salaries and wages	3,046,100				
Employee benefits	529,800				
Transportation and communication	311,800				
Services	1,609,100				
Supplies and equipment	204,900				
	5,701,700				

MINISTRY OF ENVIRONMENT AND ENERGY

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	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1102		ENVIRONMENTAL PROTECTION PROGRAM			
OPERATING					
1	7,480,100	Program Administration	2,509,800	4,970,300	3,631,137
2	92,758,700	Environmental Services	148,000	92,610,700	69,117,547
3	85,505,500	Compliance	7,133,200	78,372,300	70,626,185
	<u>185,744,300</u>	Total Operating	<u>9,791,000</u>	<u>175,953,300</u>	<u>143,374,869</u>
	<u>73,692,000</u>	Less: Special Warrants	<u>73,692,000</u>	<u>-</u>	<u>-</u>
	<u>112,052,300</u>	Amount to be Voted	<u>(63,901,000)</u>	<u>175,953,300</u>	<u>143,374,869</u>
1102		ENVIRONMENTAL PROTECTION PROGRAM			
CAPITAL					
4	7,630,800	Environmental Services	5,630,800	2,000,000	-
5	6,500,000	Compliance	(3,500,000)	10,000,000	5,329,685
	<u>14,130,800</u>	Total Capital	<u>2,130,800</u>	<u>12,000,000</u>	<u>5,329,685</u>
	<u>11,630,800</u>	Less: Special Warrants	<u>11,630,800</u>	<u>-</u>	<u>-</u>
	<u>2,500,000</u>	Amount to be Voted	<u>(9,500,000)</u>	<u>12,000,000</u>	<u>5,329,685</u>

- NOTES -

MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1102-1)	\$	
Salaries and wages	3,495,400	
Employee benefits	681,900	
Transportation and communication	315,900	
Services	2,622,800	
Supplies and equipment	364,100	
	<u>7,480,100</u>	
Environmental Services (1102-2)		
Salaries and wages	34,878,300	
Employee benefits	6,599,400	
Transportation and communication	2,361,000	
Services	40,762,900	
Supplies and equipment	5,356,100	
Transfer payments	\$	
Grants for Water Well Training and Outreach	1,600,000	
Grants for Environmental Partnerships	1,201,000	
	<u>2,801,000</u>	
	<u>92,758,700</u>	
Clean Air	\$	
Salaries and wages	7,414,400	
Employee benefits	1,408,800	
Transportation and communication	727,700	
Services	20,769,600	
Supplies and equipment	1,006,600	
	<u>31,327,100</u>	
Clean Water	\$	
Salaries and wages	7,616,300	
Employee benefits	1,487,600	
Transportation and communication	574,900	
Services	12,346,800	
Supplies and equipment	2,407,100	
Transfer payments		
Grants for Water Well Training and Outreach	1,600,000	
	<u>26,032,700</u>	
Clean Land	\$	
Salaries and wages	1,610,700	
Employee benefits	307,400	
Transportation and communication	107,000	
Services	1,579,000	
Supplies and equipment	230,000	
	<u>3,834,100</u>	

<i>Healthy Ecosystems</i>	\$	\$
Salaries and wages	18,236,900	
Employee benefits	3,395,600	
Transportation and communication	951,400	
Services	6,067,500	
Supplies and equipment	1,712,400	
Transfer payments		
Grants for Environmental Partnerships	1,201,000	
	<u>31,564,800</u>	
Compliance (1102-3)		
Salaries and wages	49,277,500	
Employee benefits	9,423,600	
Transportation and communication	4,697,000	
Services	18,268,700	
Supplies and equipment	3,838,700	
	<u>85,505,500</u>	
Total Operating for Environmental Protection Program	<u>185,744,300</u>	

CAPITAL

Environmental Services (1102-4)	\$	
Acquisition/Construction of physical assets	2,130,800	
Transfer payments	\$	
Grants for Groundwater Studies	5,000,000	
Grants for Great Lakes Clean-Up Projects	500,000	
	<u>5,500,000</u>	
	<u>7,630,800</u>	
Compliance (1102-5)		
Services	2,161,700	
Acquisition/Construction of physical assets	3,600,000	
Transfer payments		
Grants for Environmental Clean-Up Projects	738,300	
	<u>6,500,000</u>	
Total Capital for Environmental Protection Program	<u>14,130,800</u>	

MINISTRY OF ENVIRONMENT AND ENERGY

CONSERVATION AND STEWARDSHIP PROGRAM :

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

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1103		CONSERVATION AND STEWARDSHIP PROGRAM			
OPERATING					
1	613,500	Program Administration	2,100	611,400	440,898
2	5,874,800	Conservation and Stewardship	1,792,000	4,082,800	4,499,219
	<u>6,488,300</u>	Total Operating	<u>1,794,100</u>	<u>4,694,200</u>	<u>4,940,117</u>
	2,835,000	Less: Special Warrants	2,835,000	-	-
	<u>3,653,300</u>	Amount to be Voted	<u>(1,040,900)</u>	<u>4,694,200</u>	<u>4,940,117</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Program Administration (1103-1)		\$		
Salaries and wages	483,600		<i>Environmental Stewardship</i>	\$
Employee benefits	102,200		Salaries and wages	502,800
Transportation and communication	6,600		Employee benefits	87,400
Services	7,100		Transportation and communication	12,000
Supplies and equipment	14,000		Services	110,100
	<u>613,500</u>		Supplies and equipment ...	<u>10,900</u>
				<u>723,200</u>
Conservation and Stewardship (1103-2)			<i>Efficient Infrastructure</i>	\$
Salaries and wages	4,078,200		Salaries and wages	1,249,300
Employee benefits	706,200		Employee benefits	215,500
Transportation and communication	154,400		Transportation and communication	38,000
Services	781,000		Services	262,900
Supplies and equipment	155,000		Supplies and equipment ...	<u>30,000</u>
	<u>5,874,800</u>			<u>1,795,700</u>
<i>Resource Conservation</i>		\$	Total Operating for Conservation and Stewardship Program	<u><u>6,488,300</u></u>
Salaries and wages	2,326,100			
Employee benefits	403,300			
Transportation and communication	104,400			
Services	408,000			
Supplies and equipment ...	<u>114,100</u>			
	<u>3,355,900</u>			

MINISTRY OF ENVIRONMENT AND ENERGY

ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM :

This program provides leadership and support to the energy sector to achieve a competitive, safe, reliable and environmentally sustainable energy supply; and an informed and fairly treated energy consumer.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1104		ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM			
OPERATING					
1	9,640,000	Policy and Programs	2,794,400	6,845,600	7,724,162
2	17,936,500	Ontario Energy Board	57,400	17,879,100	13,118,764
	<u>27,576,500</u>	Total Operating	<u>2,851,800</u>	<u>24,724,700</u>	<u>20,842,926</u>
	11,600,000	Less: Special Warrants	11,600,000	-	-
	<u>15,976,500</u>	Amount to be Voted	<u>(8,748,200)</u>	<u>24,724,700</u>	<u>20,842,926</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Ontario Energy Board (1104-2)	
		\$		\$
Policy and Programs (1104-1)				
Salaries and wages	4,007,500		Salaries and wages	7,028,900
Employee benefits	699,700		Employee benefits	1,218,800
Transportation and communication	234,400		Transportation and communication	974,400
Services	4,783,800		Services	7,670,600
Supplies and equipment	156,400		Supplies and equipment	1,043,800
	<u>9,881,800</u>			<u>17,936,500</u>
Less: Recoveries	241,800		Total Operating for Energy Development and Management Program	<u><u>27,576,500</u></u>
	<u>9,640,000</u>			

MINISTRY OF ENVIRONMENT AND ENERGY

INFRASTRUCTURE DEVELOPMENT PROGRAM :

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

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
1105		INFRASTRUCTURE DEVELOPMENT PROGRAM			
CAPITAL					
1	2,919,100	Water and Sewage Infrastructure	(3,014,100)	5,933,200	18,016,030
	<u>2,919,100</u>	Total Capital	<u>(3,014,100)</u>	<u>5,933,200</u>	<u>18,016,030</u>
	1,200,000	Less: Special Warrants	1,200,000	-	-
	<u>1,719,100</u>	Amount to be Voted	<u>(4,214,100)</u>	<u>5,933,200</u>	<u>18,016,030</u>

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MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL	
Water and Sewage Infrastructure (1105-1)	\$
Transfer payments	\$
Grants for Water and Sewage Construction Projects	100,000
Provincial Water Protection Fund.	<u>2,819,100</u>
	<u>2,919,100</u>
	<u>2,919,100</u>
Total Capital for Infrastructure Development Program	<u><u>2,919,100</u></u>

