MINISTRY OF THE ENVIRONMENT

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

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
	OPERATING EXPENSE				
1101	Ministry Administration Program	57,859,800	58,107,600	(247,800)	58,445,376
1106	Air Program	89,096,300	87,771,200	1,325,100	60,878,750
1107	Water Program	154,534,600	155,786,800	(1,252,200)	141,694,627
1108	Waste Program	46,445,800	46,200,700	245,100	41,913,612
	TOTAL OPERATING EXPENSE TO BE VOTED	**347,936,500**	**347,866,300**	**70,200**	**302,932,365**
	Statutory Appropriations	66,014	66,014	-	64,014
	Ministry Total Operating Expense	348,002,514	347,932,314	70,200	302,996,379
	Net Consolidation Adjustment - Liquor Control Board of Ontario	-	5,000,000	(5,000,000)	4,999,999
	Total Including Consolidation & Other Adjustments	**348,002,514**	**352,932,314**	**(4,929,800)**	**307,996,378**

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
	CAPITAL EXPENSE				
1101	Ministry Administration Program	1,000	-	1,000	-
1106	Air Program	300,000	3,059,000	(2,759,000)	300,000
1107	Water Program	8,071,000	16,664,000	(8,593,000)	35,735,357
1108	Waste Program	10,776,000	25,367,000	(14,591,000)	5,051,761
	TOTAL CAPITAL EXPENSE TO BE VOTED	**19,148,000**	**45,090,000**	**(25,942,000)**	**41,087,118**
	Statutory Appropriations	82,000	-	82,000	-
	Ministry Total Capital Expense	19,230,000	45,090,000	(25,860,000)	41,087,118
	CAPITAL ASSETS				
1101	Ministry Administration Program	1,600,000	-	1,600,000	-
1106	Air Program	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	**1,601,000**	**-**	**1,601,000**	**-**
	Ministry Total Capital Assets	1,601,000	-	1,601,000	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**367,232,514**	**398,022,314**	**(30,789,800)**	**349,083,496**

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
	OPERATING EXPENSE				
1	Strategic Management Support	57,859,800	58,107,600	(247,800)	58,445,376
	TOTAL OPERATING EXPENSE TO BE VOTED	**57,859,800**	**58,107,600**	**(247,800)**	**58,445,376**
S	Minister's Salary, the *Executive Council Act*	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the *Executive Council Act*	16,173	16,173	-	16,173
	Total Statutory Appropriations	64,014	64,014	-	64,014
	Total Operating Expense	**57,923,814**	**58,171,614**	**(247,800)**	**58,509,390**
	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*	81,000	-	81,000	-
	Total Statutory Appropriations	81,000	-	81,000	-
	Total Capital Expense	**82,000**	**-**	**82,000**	**-**
	CAPITAL ASSETS				
2	Ministry Administration	1,600,000	-	1,600,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	**1,600,000**	**-**	**1,600,000**	**-**
	Total Capital Assets	**1,600,000**	**-**	**1,600,000**	**-**

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		21,135,100
	Employee benefits		2,521,600
	Transportation and communication		1,221,300
	Services		31,259,800
	Supplies and equipment		1,967,800
	Subtotal		58,105,600
	Less: Recoveries		245,800
	Total Operating Expense to be Voted		**57,859,800**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,780,000	
	Employee benefits	217,500	
	Transportation and communication	108,000	
	Services	88,400	
	Supplies and equipment	34,800	2,228,700
	Planning and Controllership		
	Salaries and wages	4,046,200	
	Employee benefits	474,400	
	Transportation and communication	185,200	
	Services	2,014,100	
	Supplies and equipment	185,200	6,905,100
	Human Resources		
	Salaries and wages	1,938,200	
	Employee benefits	211,700	
	Transportation and communication	109,500	
	Services	2,568,900	
	Supplies and equipment	109,500	
	Subtotal	4,937,800	
	Less: Recoveries from other Ministries	129,000	4,808,800

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		
	Information Management and Technology Services		
	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
	Communications		
	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
	Legal Services		
	Services	3,027,200	3,027,200
	Audit Services		
	Services	487,600	487,600
	Boards and Committees		
	Salaries and wages	1,114,400	
	Employee benefits	137,200	
	Transportation and communication	110,800	
	Services	191,600	
	Supplies and equipment	110,800	1,664,800
	Accommodations		
	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		
	Environmental Innovations		
	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
	Program Management Support		
	Salaries and wages	4,848,400	
	Employee benefits	557,100	
	Transportation and communication	342,700	
	Services	631,300	
	Supplies and equipment	1,125,200	7,504,700
	Total Operating Expense to be Voted		**57,859,800**
	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		**57,923,814**
	CAPITAL EXPENSE		
1101-3	Ministry Administration		
	Other transactions		1,000
	Total Capital Expense to be Voted		**1,000**
	Statutory Appropriations		
	Other transactions		
S	Amortization, the *Financial Administration Act*		81,000
	Total Capital Expense for Ministry Administration Program		**82,000**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
1101-2	Ministry Administration	
	Land and marine fleet	1,600,000
	Total Capital Assets to be Voted	**1,600,000**
	Total Capital Assets for Ministry Administration Program	**1,600,000**

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
	OPERATING EXPENSE				
1	Smog and Air Toxics	51,785,600	51,446,400	339,200	35,613,492
2	Drive Clean	19,114,700	19,149,700	(35,000)	20,225,802
3	Climate Change	18,196,000	17,175,100	1,020,900	5,039,456
	TOTAL OPERATING EXPENSE TO BE VOTED	**89,096,300**	**87,771,200**	**1,325,100**	**60,878,750**
	Total Operating Expense	**89,096,300**	**87,771,200**	**1,325,100**	**60,878,750**
	CAPITAL EXPENSE				
4	Capital - Air	300,000	3,059,000	(2,759,000)	300,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	**300,000**	**3,059,000**	**(2,759,000)**	**300,000**
S	Amortization, the *Financial Administration Act*	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	**301,000**	**3,059,000**	**(2,758,000)**	**300,000**
	CAPITAL ASSETS				
6	Air Program	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	**1,000**	**-**	**1,000**	**-**
	Total Capital Assets	**1,000**	**-**	**1,000**	**-**

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		28,487,500
	Employee benefits		3,474,200
	Transportation and communication		895,400
	Services		13,837,900
	Supplies and equipment		966,600
	Transfer payments		
	Grants for Environmental Partnerships Air	825,000	
	Toxics Reduction Project	3,300,000	4,125,000
	Subtotal		51,786,600
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**51,785,600**
1106-2	Drive Clean		
	Salaries and wages		3,553,700
	Employee benefits		410,400
	Transportation and communication		159,400
	Services		14,831,800
	Supplies and equipment		159,400
	Total Operating Expense to be Voted		**19,114,700**
1106-3	Climate Change		
	Salaries and wages		3,912,100
	Employee benefits		544,500
	Transportation and communication		188,300
	Services		7,757,300
	Supplies and equipment		183,000
	Transfer payments		
	Grants for Action on Climate Change		5,610,800
	Total Operating Expense to be Voted		**18,196,000**
	Total Operating Expense for Air Program		**89,096,300**

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*	1,000
	Total Capital Expense for Air Program	**301,000**
	CAPITAL ASSETS	
1106-6	Air Program	
	Business application software	1,000
	Total Capital Assets to be Voted	**1,000**
	Total Capital Assets for Air Program	**1,000**

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
	OPERATING EXPENSE				
1	Clean Water	101,127,700	102,035,200	(907,500)	99,782,583
2	Source Protection	44,772,400	44,947,100	(174,700)	36,202,657
3	Nutrient Management	8,634,500	8,804,500	(170,000)	5,709,387
	TOTAL OPERATING EXPENSE TO BE VOTED	**154,534,600**	**155,786,800**	**(1,252,200)**	**141,694,627**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**154,535,600**	**155,787,800**	**(1,252,200)**	**141,694,627**
	CAPITAL EXPENSE				
4	Capital - Water	8,071,000	16,664,000	(8,593,000)	35,735,357
	TOTAL CAPITAL EXPENSE TO BE VOTED	**8,071,000**	**16,664,000**	**(8,593,000)**	**35,735,357**
	Total Capital Expense	**8,071,000**	**16,664,000**	**(8,593,000)**	**35,735,357**

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		59,547,100
	Employee benefits		6,589,800
	Transportation and communication		1,828,700
	Services		25,613,200
	Supplies and equipment		2,203,900
	Transfer payments		
	Grants for Environmental Partnerships Water	625,000	
	Grants for Walkerton Clean Water Centre	5,000,000	
	Grants for Drinking Water	50,000	5,675,000
	Subtotal		101,457,700
	Less: Recoveries		330,000
	Total Operating Expense to be Voted		**101,127,700**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
1107-2	Source Protection		
	Salaries and wages		16,231,200
	Employee benefits		1,912,600
	Transportation and communication		804,500
	Services		13,876,700
	Supplies and equipment		1,072,000
	Transfer payments		
	Grants for Source Protection	3,725,400	
	Ontario Drinking Water Stewardship Program	7,000,000	
	Community Remediation and Restoration - Water	150,000	10,875,400
	Total Operating Expense to be Voted		**44,772,400**

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

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	414,300
	Supplies and equipment	544,500
	Transfer payments	
	Grants for Nutrient Management Partnerships	380,000
	Total Operating Expense to be Voted	**8,634,500**
	Total Operating Expense for Water Program	**154,535,600**
	CAPITAL EXPENSE	
1107-4	Capital - Water	
	Transfer payments	
	Grants for Great Lakes Clean-up Projects	1,521,000
	Other transactions	
	Capital Investments	6,550,000
	Total Capital Expense to be Voted	**8,071,000**
	Total Capital Expense for Water Program	**8,071,000**

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
	OPERATING EXPENSE				
1	Non Hazardous Waste Reduction	17,769,400	18,128,100	(358,700)	16,843,647
2	Hazardous Waste Management	16,686,500	16,625,100	61,400	15,362,501
3	Land Restoration	11,989,900	11,447,500	542,400	9,707,464
	TOTAL OPERATING EXPENSE TO BE VOTED	**46,445,800**	**46,200,700**	**245,100**	**41,913,612**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**46,446,800**	**46,201,700**	**245,100**	**41,913,612**
	CAPITAL EXPENSE				
4	Capital - Waste	10,776,000	25,367,000	(14,591,000)	5,051,761
	TOTAL CAPITAL EXPENSE TO BE VOTED	**10,776,000**	**25,367,000**	**(14,591,000)**	**5,051,761**
	Total Capital Expense	**10,776,000**	**25,367,000**	**(14,591,000)**	**5,051,761**

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1108-1	Non Hazardous Waste Reduction	
	Salaries and wages	11,421,700
	Employee benefits	1,574,000
	Transportation and communication	396,900
	Services	3,530,700
	Supplies and equipment	295,100
	Transfer payments	
	Grants for Environmental Partnerships Waste	551,000
	Total Operating Expense to be Voted	**17,769,400**
1108-2	Hazardous Waste Management	
	Salaries and wages	12,433,700
	Employee benefits	1,637,900
	Transportation and communication	511,000
	Services	1,821,000
	Supplies and equipment	282,900
	Total Operating Expense to be Voted	**16,686,500**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
1108-3	Land Restoration	
	Salaries and wages	4,896,500
	Employee benefits	595,100
	Transportation and communication	185,100
	Services	6,046,600
	Supplies and equipment	216,600
	Transfer payments	
	Community Remediation and Restoration - Land	50,000
	Total Operating Expense to be Voted	**11,989,900**
	Total Operating Expense for Waste Program	**46,446,800**

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	7,320,000
	Other transactions	
	Capital Investments	3,456,000
	Total Capital Expense to be Voted	**10,776,000**
	Total Capital Expense for Waste Program	**10,776,000**