

## 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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>OPERATING EXPENSE</b>				
1101 Ministry Administration Program	56,415,400	56,009,000	406,400	56,416,601
1106 Air Program	105,173,100	89,096,300	16,076,800	79,943,470
1107 Water Program	157,425,200	154,534,600	2,890,600	154,546,232
1108 Waste Program	47,408,400	46,445,800	962,600	49,034,041
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>366,422,100</b>	<b>346,085,700</b>	<b>20,336,400</b>	<b>339,940,344</b>
Statutory Appropriations	66,014	66,014	-	90,051
Ministry Total Operating Expense	366,488,114	346,151,714	20,336,400	340,030,395
Net Consolidation Adjustment - Liquor Control Board of Ontario	-	-	-	4,795,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>366,488,114</b>	<b>346,151,714</b>	<b>20,336,400</b>	<b>344,825,395</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>CAPITAL EXPENSE</b>				
1101 Ministry Administration Program	1,000	1,000	-	-
1106 Air Program	300,000	300,000	-	2,758,184
1107 Water Program	1,700,000	8,071,000	(6,371,000)	13,000,399
1108 Waste Program	14,306,000	10,776,000	3,530,000	70,908,776
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>16,307,000</b>	<b>19,148,000</b>	<b>(2,841,000)</b>	<b>86,667,359</b>
Statutory Appropriations	251,400	82,000	169,400	-
Ministry Total Capital Expense	16,558,400	19,230,000	(2,671,600)	86,667,359
<b>CAPITAL ASSETS</b>				
1101 Ministry Administration Program	1,100,000	1,600,000	(500,000)	-
1106 Air Program	10,061,800	1,000	10,060,800	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>11,161,800</b>	<b>1,601,000</b>	<b>9,560,800</b>	<b>-</b>
Ministry Total Capital Assets	11,161,800	1,601,000	9,560,800	-
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>383,046,514</b>	<b>365,381,714</b>	<b>17,664,800</b>	<b>431,492,754</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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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>OPERATING EXPENSE</b>					
1	Strategic Management Support	56,415,400	56,009,000	406,400	56,416,601
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>56,415,400</b>	<b>56,009,000</b>	<b>406,400</b>	<b>56,416,601</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>56,479,414</b>	<b>56,073,014</b>	<b>406,400</b>	<b>56,482,569</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>	251,400	81,000	170,400	-
Total Statutory Appropriations		251,400	81,000	170,400	-
<b>Total Capital Expense</b>		<b>252,400</b>	<b>82,000</b>	<b>170,400</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
2	Ministry Administration	1,100,000	1,600,000	(500,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,100,000</b>	<b>1,600,000</b>	<b>(500,000)</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,100,000</b>	<b>1,600,000</b>	<b>(500,000)</b>	<b>-</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		20,760,900
	Employee benefits		2,843,600
	Transportation and communication		1,221,300
	Services		29,867,600
	Supplies and equipment		1,967,800
	Subtotal		56,661,200
	Less: Recoveries		245,800
	<b>Total Operating Expense to be Voted</b>		<b>56,415,400</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	2,025,600	
	Employee benefits	277,300	
	Transportation and communication	70,000	
	Services	134,300	
	Supplies and equipment	76,700	2,583,900
	<i>Planning and Controllership</i>		
	Salaries and wages	5,111,900	
	Employee benefits	700,900	
	Transportation and communication	249,300	
	Services	864,600	
	Supplies and equipment	393,300	7,320,000
	<i>Human Resources</i>		
	Salaries and wages	2,272,100	
	Employee benefits	311,100	
	Transportation and communication	124,300	
	Services	373,300	
	Supplies and equipment	249,800	
	Subtotal	3,330,600	
	Less: Recoveries from other Ministries	129,000	3,201,600

## 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	417,600	
	Transportation and communication	240,900	
	Services	7,021,300	
	Supplies and equipment	371,200	
	Subtotal	11,100,600	
	Less: Recoveries from other ministries	94,600	11,006,000
	<i>Communications</i>		
	Salaries and wages	3,900,600	
	Employee benefits	534,100	
	Transportation and communication	216,100	
	Services	508,000	
	Supplies and equipment	356,000	5,514,800
	<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	29,400	
	Transportation and communication	15,100	
	Services	118,300	
	Supplies and equipment	16,800	394,400
	<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	284,000	
	Transportation and communication	132,600	
	Services	451,800	
	Supplies and equipment	147,500	3,089,900
	<i>Program Management Support</i>		
	Salaries and wages	2,112,300	
	Employee benefits	289,200	
	Transportation and communication	173,000	
	Services	319,100	
	Supplies and equipment	356,500	3,250,100
	<b>Total Operating Expense to be Voted</b>		<b>56,415,400</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>56,479,414</b>
<b>CAPITAL EXPENSE</b>			
1101-3	Ministry Administration		
	Other transactions		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>		251,400
	<b>Total Capital Expense for Ministry Administration Program</b>		<b>252,400</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	1,100,000
	<b>Total Capital Assets to be Voted</b>	<b>1,100,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>1,100,000</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 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
<b>OPERATING EXPENSE</b>					
1	Smog and Air Toxics	51,809,500	51,785,600	23,900	45,593,971
2	Drive Clean	19,051,800	19,114,700	(62,900)	18,664,673
3	Climate Change	34,311,800	18,196,000	16,115,800	15,684,826
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>105,173,100</b>	<b>89,096,300</b>	<b>16,076,800</b>	<b>79,943,470</b>
<b>Total Operating Expense</b>		<b>105,173,100</b>	<b>89,096,300</b>	<b>16,076,800</b>	<b>79,943,470</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Air	300,000	300,000	-	2,758,184
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>2,758,184</b>
S	Amortization, the <i>Financial Administration Act</i>	-	1,000	(1,000)	-
Total Statutory Appropriations		-	1,000	(1,000)	-
<b>Total Capital Expense</b>		<b>300,000</b>	<b>301,000</b>	<b>(1,000)</b>	<b>2,758,184</b>
<b>CAPITAL ASSETS</b>					
6	Air Program	10,061,800	1,000	10,060,800	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>10,061,800</b>	<b>1,000</b>	<b>10,060,800</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>10,061,800</b>	<b>1,000</b>	<b>10,060,800</b>	<b>-</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		32,056,000
	Employee benefits		4,391,000
	Transportation and communication		854,500
	Services		6,755,500
	Supplies and equipment		925,700
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action - Air	100,000	
	Grants Supporting Science and Technical Research - Air	800,000	
	Toxics Reduction Project	5,927,800	6,827,800
	Subtotal		51,810,500
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>51,809,500</b>
1106-2	Drive Clean		
	Salaries and wages		3,553,700
	Employee benefits		486,700
	Transportation and communication		159,400
	Services		14,692,600
	Supplies and equipment		159,400
	<b>Total Operating Expense to be Voted</b>		<b>19,051,800</b>
1106-3	Climate Change		
	Salaries and wages		10,370,100
	Employee benefits		1,420,500
	Transportation and communication		229,200
	Services		15,650,900
	Supplies and equipment		223,900
	Transfer payments		
	Grants for Action on Climate Change	6,115,200	
	Grants for Environmental Research Chairs	302,000	6,417,200
	<b>Total Operating Expense to be Voted</b>		<b>34,311,800</b>
	<b>Total Operating Expense for Air Program</b>		<b>105,173,100</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	10,061,800
	<b>Total Capital Assets to be Voted</b>	<b>10,061,800</b>
	<b>Total Capital Assets for Air Program</b>	<b>10,061,800</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 2010-11</b>	<b>Estimates 2009-10</b>	<b>Difference Between 2010-11 and 2009-10</b>	<b>Actual 2008-09</b>
<b>OPERATING EXPENSE</b>					
1	Clean Water	102,697,500	101,127,700	1,569,800	103,863,198
2	Source Protection	46,423,700	44,772,400	1,651,300	44,689,883
3	Nutrient Management	8,304,000	8,634,500	(330,500)	5,993,151
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>157,425,200</b>	<b>154,534,600</b>	<b>2,890,600</b>	<b>154,546,232</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>157,426,200</b>	<b>154,535,600</b>	<b>2,890,600</b>	<b>154,546,232</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Water	1,700,000	8,071,000	(6,371,000)	13,000,399
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,700,000</b>	<b>8,071,000</b>	<b>(6,371,000)</b>	<b>13,000,399</b>
<b>Total Capital Expense</b>		<b>1,700,000</b>	<b>8,071,000</b>	<b>(6,371,000)</b>	<b>13,000,399</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		61,324,000
	Employee benefits		8,399,600
	Transportation and communication		1,780,000
	Services		23,878,700
	Supplies and equipment		2,205,200
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action - Water	150,000	
	Grants Supporting Science and Technical Research - Water	950,000	
	Grants Supporting Dialogue, Engagement and Collaboration	340,000	
	Grants for Walkerton Clean Water Centre	4,000,000	5,440,000
	Subtotal		103,027,500
	Less: Recoveries		330,000
	<b>Total Operating Expense to be Voted</b>		<b>102,697,500</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		18,107,800
	Employee benefits		2,480,400
	Transportation and communication		797,100
	Services		13,510,800
	Supplies and equipment		1,064,600
	Transfer payments		
	Grants for Source Protection	3,370,400	
	Ontario Drinking Water Stewardship Program	7,000,000	
	Community Remediation and Restoration - Water	92,600	10,463,000
	<b>Total Operating Expense to be Voted</b>		<b>46,423,700</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	841,200
	Transportation and communication	337,000
	Services	438,900
	Supplies and equipment	544,500
	<b>Total Operating Expense to be Voted</b>	<b>8,304,000</b>
	<b>Total Operating Expense for Water Program</b>	<b>157,426,200</b>
	<b>CAPITAL EXPENSE</b>	
1107-4	Capital - Water	
	Other transactions	
	Capital Investments	1,700,000
	<b>Total Capital Expense to be Voted</b>	<b>1,700,000</b>
	<b>Total Capital Expense for Water Program</b>	<b>1,700,000</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 2010-11</b>	<b>Estimates 2009-10</b>	<b>Difference Between 2010-11 and 2009-10</b>	<b>Actual 2008-09</b>
<b>OPERATING EXPENSE</b>					
1	Non Hazardous Waste Management	17,827,400	17,769,400	58,000	21,100,618
2	Hazardous Waste Management	17,764,500	16,686,500	1,078,000	16,107,801
3	Land Restoration	11,816,500	11,989,900	(173,400)	11,825,622
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>47,408,400</b>	<b>46,445,800</b>	<b>962,600</b>	<b>49,034,041</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	24,083
Total Statutory Appropriations		1,000	1,000	-	24,083
<b>Total Operating Expense</b>		<b>47,409,400</b>	<b>46,446,800</b>	<b>962,600</b>	<b>49,058,124</b>
<b>CAPITAL EXPENSE</b>					
4	Capital - Waste	14,306,000	10,776,000	3,530,000	70,908,776
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>14,306,000</b>	<b>10,776,000</b>	<b>3,530,000</b>	<b>70,908,776</b>
<b>Total Capital Expense</b>		<b>14,306,000</b>	<b>10,776,000</b>	<b>3,530,000</b>	<b>70,908,776</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		12,459,400
	Employee benefits		1,706,200
	Transportation and communication		359,600
	Services		2,601,400
	Supplies and equipment		299,800
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action - Waste	200,000	
	Grants Supporting Science and Technical Research - Waste	201,000	401,000
	<b>Total Operating Expense to be Voted</b>		<b>17,827,400</b>
1108-2	Hazardous Waste Management		
	Salaries and wages		13,350,200
	Employee benefits		1,828,300
	Transportation and communication		512,500
	Services		1,789,100
	Supplies and equipment		284,400
	<b>Total Operating Expense to be Voted</b>		<b>17,764,500</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
1108-3	Land Restoration		
	Salaries and wages		4,896,500
	Employee benefits		670,600
	Transportation and communication		135,100
	Services		5,897,700
	Supplies and equipment		216,600
	<b>Total Operating Expense to be Voted</b>		<b>11,816,500</b>
	<b>Total Operating Expense for Waste Program</b>		<b>47,409,400</b>

## WASTE PROGRAM - VOTE 1108, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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**CAPITAL EXPENSE**

1108-4	Capital - Waste	
	Other transactions	
	Capital Investments	14,306,000
	<b>Total Capital Expense to be Voted</b>	<b>14,306,000</b>
	<b>Total Capital Expense for Waste Program</b>	<b>14,306,000</b>

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**


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<b>OPERATING EXPENSE</b>	<b>Estimates 2009-10 \$</b>	<b>Actual 2008-09 \$</b>
Total Operating Expense previously published*	348,002,514	341,643,607
Government Reorganization		
Transfer of functions to other Ministries	(1,850,800)	(1,613,212)
<b>Restated Total Operating Expense</b>	<b>346,151,714</b>	<b>340,030,395</b>

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\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.