

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 |
|---|----------------------|----------------------|--|--------------------|
| OPERATING EXPENSE | | | | |
| 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 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 366,422,100 | 346,085,700 | 20,336,400 | 339,940,344 |
| 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 |
| Total Including Consolidation & Other Adjustments | 366,488,114 | 346,151,714 | 20,336,400 | 344,825,395 |

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 |
|--|----------------------|----------------------|--|--------------------|
| CAPITAL EXPENSE | | | | |
| 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 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | 16,307,000 | 19,148,000 | (2,841,000) | 86,667,359 |
| Statutory Appropriations | 251,400 | 82,000 | 169,400 | - |
| Ministry Total Capital Expense | 16,558,400 | 19,230,000 | (2,671,600) | 86,667,359 |
| CAPITAL ASSETS | | | | |
| 1101 Ministry Administration Program | 1,100,000 | 1,600,000 | (500,000) | - |
| 1106 Air Program | 10,061,800 | 1,000 | 10,060,800 | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | 11,161,800 | 1,601,000 | 9,560,800 | - |
| Ministry Total Capital Assets | 11,161,800 | 1,601,000 | 9,560,800 | - |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 383,046,514 | 365,381,714 | 17,664,800 | 431,492,754 |

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 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Strategic Management Support | 56,415,400 | 56,009,000 | 406,400 | 56,416,601 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 56,415,400 | 56,009,000 | 406,400 | 56,416,601 |
| 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 |
| Total Operating Expense | | 56,479,414 | 56,073,014 | 406,400 | 56,482,569 |
| CAPITAL EXPENSE | | | | | |
| 3 | Ministry Administration | 1,000 | 1,000 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,000 | 1,000 | - | - |
| S | Amortization, the <i>Financial Administration Act</i> | 251,400 | 81,000 | 170,400 | - |
| Total Statutory Appropriations | | 251,400 | 81,000 | 170,400 | - |
| Total Capital Expense | | 252,400 | 82,000 | 170,400 | - |
| CAPITAL ASSETS | | | | | |
| 2 | Ministry Administration | 1,100,000 | 1,600,000 | (500,000) | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 1,100,000 | 1,600,000 | (500,000) | - |
| Total Capital Assets | | 1,100,000 | 1,600,000 | (500,000) | - |

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 | | 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 |
| | Total Operating Expense to be Voted | | 56,415,400 |
| <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 | | |
|--------------------------|---|-------------------|------------|
| OPERATING EXPENSE | | | |
| | <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 | <u>11,100,600</u> | |
| | Less: Recoveries from other ministries | <u>94,600</u> | 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 | <u>356,000</u> | 5,514,800 |
| | <i>Legal Services</i> | | |
| | Services | <u>3,173,100</u> | 3,173,100 |
| | <i>Audit Services</i> | | |
| | Services | <u>487,600</u> | 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 | <u>16,800</u> | 394,400 |
| | <i>Accommodations</i> | | |
| | Services | 16,416,200 | |
| | Less: Recoveries from other ministries | <u>22,200</u> | 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 | | |
|--------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| | <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 |
| | Total Operating Expense to be Voted | | 56,415,400 |
| | Statutory Appropriations | | |
| 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 |
| | Total Operating Expense for Ministry Administration Program | | 56,479,414 |
| 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 <i>Financial Administration Act</i> | | 251,400 |
| | Total Capital Expense for Ministry Administration Program | | 252,400 |

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 | |
|-----------------------|---|------------------|
| CAPITAL ASSETS | | |
| 1101-2 | Ministry Administration | |
| | Land and marine fleet | 1,100,000 |
| | Total Capital Assets to be Voted | 1,100,000 |
| | Total Capital Assets for Ministry Administration Program | 1,100,000 |

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 2010-11 | Estimates 2009-10 | Difference Between 2010-11 and 2009-10 | Actual 2008-09 |
|--|---|--------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 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 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 105,173,100 | 89,096,300 | 16,076,800 | 79,943,470 |
| Total Operating Expense | | 105,173,100 | 89,096,300 | 16,076,800 | 79,943,470 |
| CAPITAL EXPENSE | | | | | |
| 4 | Capital - Air | 300,000 | 300,000 | - | 2,758,184 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 300,000 | 300,000 | - | 2,758,184 |
| S | Amortization, the <i>Financial Administration Act</i> | - | 1,000 | (1,000) | - |
| Total Statutory Appropriations | | - | 1,000 | (1,000) | - |
| Total Capital Expense | | 300,000 | 301,000 | (1,000) | 2,758,184 |
| CAPITAL ASSETS | | | | | |
| 6 | Air Program | 10,061,800 | 1,000 | 10,060,800 | - |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 10,061,800 | 1,000 | 10,060,800 | - |
| Total Capital Assets | | 10,061,800 | 1,000 | 10,060,800 | - |

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|------------------|---|-----------|--------------------|
| | OPERATING EXPENSE | | |
| 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 |
| | Total Operating Expense to be Voted | | 51,809,500 |
| 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 |
| | Total Operating Expense to be Voted | | 19,051,800 |
| 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 |
| | Total Operating Expense to be Voted | | 34,311,800 |
| | Total Operating Expense for Air Program | | 105,173,100 |

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| 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 |
| | Total Capital Expense for Air Program | 300,000 |
| | CAPITAL ASSETS | |
| 1106-6 | Air Program | |
| | Business application software | 10,061,800 |
| | Total Capital Assets to be Voted | 10,061,800 |
| | Total Capital Assets for Air Program | 10,061,800 |

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 2010-11 | Estimates 2009-10 | Difference Between 2010-11 and 2009-10 | Actual 2008-09 |
|--|---|--------------------------|--------------------------|---|-----------------------|
| OPERATING EXPENSE | | | | | |
| 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 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 157,425,200 | 154,534,600 | 2,890,600 | 154,546,232 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Total Operating Expense | | 157,426,200 | 154,535,600 | 2,890,600 | 154,546,232 |
| CAPITAL EXPENSE | | | | | |
| 4 | Capital - Water | 1,700,000 | 8,071,000 | (6,371,000) | 13,000,399 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,700,000 | 8,071,000 | (6,371,000) | 13,000,399 |
| Total Capital Expense | | 1,700,000 | 8,071,000 | (6,371,000) | 13,000,399 |

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---------------------------------|--|-----------|--------------------|
| OPERATING EXPENSE | | | |
| 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 |
| | Total Operating Expense to be Voted | | 102,697,500 |
| Statutory Appropriations | | | |
| | 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 |
| | Total Operating Expense to be Voted | | 46,423,700 |

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|--|--------------------|
| OPERATING EXPENSE | | |
| 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 |
| | Total Operating Expense to be Voted | 8,304,000 |
| | Total Operating Expense for Water Program | 157,426,200 |
| CAPITAL EXPENSE | | |
| 1107-4 | Capital - Water | |
| | Other transactions | |
| | Capital Investments | 1,700,000 |
| | Total Capital Expense to be Voted | 1,700,000 |
| | Total Capital Expense for Water Program | 1,700,000 |

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 2010-11 | Estimates 2009-10 | Difference Between 2010-11 and 2009-10 | Actual 2008-09 |
|--|---|--------------------------|--------------------------|---|-----------------------|
| OPERATING EXPENSE | | | | | |
| 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 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 47,408,400 | 46,445,800 | 962,600 | 49,034,041 |
| 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 |
| Total Operating Expense | | 47,409,400 | 46,446,800 | 962,600 | 49,058,124 |
| CAPITAL EXPENSE | | | | | |
| 4 | Capital - Waste | 14,306,000 | 10,776,000 | 3,530,000 | 70,908,776 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 14,306,000 | 10,776,000 | 3,530,000 | 70,908,776 |
| Total Capital Expense | | 14,306,000 | 10,776,000 | 3,530,000 | 70,908,776 |

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|------------------|--|---------|-------------------|
| | OPERATING EXPENSE | | |
| 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 |
| | Total Operating Expense to be Voted | | 17,827,400 |
| 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 |
| | Total Operating Expense to be Voted | | 17,764,500 |
| | Statutory Appropriations | | |
| | 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 |
| | Total Operating Expense to be Voted | | 11,816,500 |
| | Total Operating Expense for Waste Program | | 47,409,400 |

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

Other transactions

Capital Investments

14,306,000

Total Capital Expense to be Voted
14,306,000

Total Capital Expense for Waste Program
14,306,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

| OPERATING EXPENSE | Estimates 2009-10 \$ | Actual 2008-09 \$ |
|---|-------------------------------------|----------------------------------|
| 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) |
| Restated Total Operating Expense | 346,151,714 | 340,030,395 |

*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.