

## MINISTRY OF THE ENVIRONMENT

The Ministry of the Environment is responsible for protecting Ontario's air, water and land by developing and implementing legislation, policies and programs in support of its vision of a healthy environment for a strong Ontario.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>				
1101 Ministry Administration Program	22,037,700	19,953,100	2,084,600	23,524,522
1109 Environmental Planning and Analysis	66,192,100	64,480,900	1,711,200	61,283,453
1110 Environmental Science and Information	65,889,300	61,611,900	4,277,400	75,856,307
1111 Environmental Protection	172,822,600	172,919,800	(97,200)	205,598,240
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>326,941,700</b>	<b>318,965,700</b>	<b>7,976,000</b>	<b>366,262,522</b>
Statutory Appropriations	66,014	66,014	-	65,968
Ministry Total Operating Expense	327,007,714	319,031,714	7,976,000	366,328,490
Consolidation Adjustment - Ontario Clean Water Agency	159,293,700	131,990,600	27,303,100	135,406,982
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>486,301,414</b>	<b>451,022,314</b>	<b>35,279,100</b>	<b>501,735,472</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>CAPITAL EXPENSE</b>				
1111 Environmental Protection	4,248,000	22,387,000	(18,139,000)	24,544,930
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>4,248,000</b>	<b>22,387,000</b>	<b>(18,139,000)</b>	<b>24,544,930</b>
Statutory Appropriations	74,900	1,675,100	(1,600,200)	326,427
Ministry Total Capital Expense	4,322,900	24,062,100	(19,739,200)	24,871,357
Consolidation Adjustment - Ontario Clean Water Agency	4,618,000	2,268,000	2,350,000	2,383,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>8,940,900</b>	<b>26,330,100</b>	<b>(17,389,200)</b>	<b>27,254,357</b>
<b>CAPITAL ASSETS</b>				
1111 Environmental Protection	14,212,500	9,550,900	4,661,600	7,291,558
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>14,212,500</b>	<b>9,550,900</b>	<b>4,661,600</b>	<b>7,291,558</b>
Ministry Total Capital Assets	14,212,500	9,550,900	4,661,600	7,291,558
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>495,242,314</b>	<b>477,352,414</b>	<b>17,889,900</b>	<b>528,989,829</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 1101**

This vote includes overall ministry business management support, including related strategic leadership and advice to support the achievement of government and ministry priorities.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	22,037,700	19,953,100	2,084,600	23,524,522
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>22,037,700</b>	<b>19,953,100</b>	<b>2,084,600</b>	<b>23,524,522</b>
S	Minister's Salary, <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, <i>Executive Council Act</i>	16,173	16,173	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		65,014	65,014	-	65,968
<b>Total Operating Expense</b>		<b>22,102,714</b>	<b>20,018,114</b>	<b>2,084,600</b>	<b>23,590,490</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	Ministry Administration		
	Salaries and wages		13,285,700
	Employee benefits		1,915,300
	Transportation and communication		435,500
	Services		5,918,000
	Supplies and equipment		668,800
	Subtotal		22,223,300
	Less: Recoveries		185,600
	<b>Total Operating Expense to be Voted</b>		<b>22,037,700</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,934,900	
	Employee benefits	285,900	
	Transportation and communication	70,000	
	Services	134,300	
	Supplies and equipment	76,700	2,501,800
<i>Planning and Controllership</i>			
	Salaries and wages	5,790,500	
	Employee benefits	834,200	
	Transportation and communication	225,500	
	Services	4,690,700	
	Supplies and equipment	351,000	
	Subtotal	11,891,900	
	Less: Recoveries from other Ministries	56,600	11,835,300
<i>Human Resources</i>			
	Salaries and wages	1,212,200	
	Employee benefits	173,400	
	Transportation and communication	44,400	
	Services	148,400	
	Supplies and equipment	85,000	
	Subtotal	1,663,400	
	Less: Recoveries from other Ministries	129,000	1,534,400

## 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		
<b>OPERATING EXPENSE</b>			
	<i>Communications</i>		
	Salaries and wages	4,348,100	
	Employee benefits	621,800	
	Transportation and communication	95,600	
	Services	457,000	
	Supplies and equipment	156,100	5,678,600
	<i>Audit Services</i>		
	Services	487,600	487,600
	<b>Total Operating Expense to be Voted</b>		<b>22,037,700</b>
<b>Statutory Appropriations</b>			
S	Minister's Salary, <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, <i>Executive Council Act</i>		16,173
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>22,102,714</b>

**ENVIRONMENTAL PLANNING AND ANALYSIS - VOTE 1109**

This Vote is responsible for the planning and analysis required for the development, implementation and integration of the policy, program design and program delivery functions of the ministry to support the achievement of government and ministry priorities.

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Environmental Planning and Analysis	30,120,700	26,201,900	3,918,800	23,365,854
2	Program Design and Implementation Planning	36,071,400	38,279,000	(2,207,600)	37,917,599
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>66,192,100</b>	<b>64,480,900</b>	<b>1,711,200</b>	<b>61,283,453</b>
<b>Total Operating Expense</b>		<b>66,192,100</b>	<b>64,480,900</b>	<b>1,711,200</b>	<b>61,283,453</b>

## ENVIRONMENTAL PLANNING AND ANALYSIS - VOTE 1109, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1109-1	Environmental Planning and Analysis		
	Salaries and wages		15,187,500
	Employee benefits		2,186,900
	Transportation and communication		531,800
	Services		11,529,400
	Supplies and equipment		685,100
	<b>Total Operating Expense to be Voted</b>		<b>30,120,700</b>
1109-2	Program Design and Implementation Planning		
	Salaries and wages		15,330,600
	Employee benefits		2,209,800
	Transportation and communication		1,032,000
	Services		3,777,000
	Supplies and equipment		1,031,500
	Transfer payments		
	Grants Supporting Environmental Partnerships and Action	7,301,500	
	Grants Supporting Dialogue, Engagement and Collaboration	100,000	
	Grants for Source Protection	1,790,000	
	Grants Supporting the Collection and Management of Household Hazardous Wastes	3,500,000	12,691,500
	Subtotal		36,072,400
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>36,071,400</b>
	<b>Total Operating Expense for Environmental Planning and Analysis</b>		<b>66,192,100</b>

**ENVIRONMENTAL SCIENCE AND INFORMATION - VOTE 1110**

This Vote is responsible for monitoring the state of Ontario's environment through scientific field studies and laboratory and technological development and analysis; developing environmental standards, guidelines and innovative environmental practices; and regular and transparent reporting to the public and stakeholders.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2013-14</b>	<b>Estimates 2012-13</b>	<b>Difference Between 2013-14 and 2012-13</b>	<b>Actual 2011-12</b>
<b>OPERATING EXPENSE</b>					
1	Environmental Science and Information	65,889,300	61,611,900	4,277,400	75,856,307
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>65,889,300</b>	<b>61,611,900</b>	<b>4,277,400</b>	<b>75,856,307</b>
<b>Total Operating Expense</b>		<b>65,889,300</b>	<b>61,611,900</b>	<b>4,277,400</b>	<b>75,856,307</b>



## ENVIRONMENTAL SCIENCE AND INFORMATION - VOTE 1110, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1110-1	Environmental Science and Information		
	Salaries and wages		34,996,100
	Employee benefits		5,092,700
	Transportation and communication		2,377,300
	Services		18,307,200
	Supplies and equipment		2,919,200
	Transfer payments		
	Grants for Action on Climate Change	255,000	
	Grants for Environmental Research Chairs	807,500	
	Grants Supporting Science and Technical Research	1,194,500	2,257,000
	Subtotal		65,949,500
	Less: Recoveries		60,200
	<b>Total Operating Expense to be Voted</b>		<b>65,889,300</b>
	<b>Total Operating Expense for Environmental Science and Information</b>		<b>65,889,300</b>

## ENVIRONMENTAL PROTECTION - VOTE 1111

This Vote is responsible for protecting the quality of Ontario's air, water and land through administration of ministry approvals, environmental assessment, permitting, and licensing programs; conducting investigation and enforcement actions; and capital investments in support of environmental protection.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
<b>OPERATING EXPENSE</b>					
1	Environmental Approvals	25,975,600	24,445,900	1,529,700	22,392,004
2	Environmental Compliance	107,448,200	104,870,000	2,578,200	124,619,196
3	Environmental Programs	39,398,800	43,603,900	(4,205,100)	58,587,040
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>172,822,600</b>	<b>172,919,800</b>	<b>(97,200)</b>	<b>205,598,240</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>172,823,600</b>	<b>172,920,800</b>	<b>(97,200)</b>	<b>205,598,240</b>
<b>CAPITAL EXPENSE</b>					
4	Capital	4,072,000	8,311,000	(4,239,000)	9,016,320
5	Capital Environmental Clean-Up	176,000	14,076,000	(13,900,000)	15,528,610
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>4,248,000</b>	<b>22,387,000</b>	<b>(18,139,000)</b>	<b>24,544,930</b>
S	Amortization, the <i>Financial Administration Act</i>	74,900	1,675,100	(1,600,200)	326,427
Total Statutory Appropriations		74,900	1,675,100	(1,600,200)	326,427
<b>Total Capital Expense</b>		<b>4,322,900</b>	<b>24,062,100</b>	<b>(19,739,200)</b>	<b>24,871,357</b>
<b>CAPITAL ASSETS</b>					
6	Capital Assets	14,212,500	9,550,900	4,661,600	7,291,558
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>14,212,500</b>	<b>9,550,900</b>	<b>4,661,600</b>	<b>7,291,558</b>
<b>Total Capital Assets</b>		<b>14,212,500</b>	<b>9,550,900</b>	<b>4,661,600</b>	<b>7,291,558</b>

## ENVIRONMENTAL PROTECTION - VOTE 1111, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1111-1	Environmental Approvals	
	Salaries and wages	16,213,800
	Employee benefits	2,338,300
	Transportation and communication	267,800
	Services	6,776,200
	Supplies and equipment	379,500
	<b>Total Operating Expense to be Voted</b>	<b>25,975,600</b>
1111-2	Environmental Compliance	
	Salaries and wages	75,779,700
	Employee benefits	11,071,100
	Transportation and communication	911,800
	Services	18,702,000
	Supplies and equipment	933,600
	Transfer payments	
	Community Remediation and Restoration	350,000
	Subtotal	107,748,200
	Less: Recoveries	300,000
	<b>Total Operating Expense to be Voted</b>	<b>107,448,200</b>
1111-3	Environmental Programs	
	Salaries and wages	5,871,600
	Employee benefits	819,200
	Transportation and communication	657,200
	Services	19,394,800
	Supplies and equipment	1,065,800
	Transfer payments	
	Grants for Source Protection	11,590,200
	<b>Total Operating Expense to be Voted</b>	<b>39,398,800</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	<b>Total Operating Expense for Environmental Protection</b>	<b>172,823,600</b>

## ENVIRONMENTAL PROTECTION - VOTE 1111, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL EXPENSE</b>		
1111-4	Capital	
	Transfer payments	
	Grants for Source Protection	2,010,000
	Other transactions	
	Capital Investments	2,062,000
	<b>Total Capital Expense to be Voted</b>	<b>4,072,000</b>
1111-5	Capital Environmental Clean-Up	
	Other transactions	
	Capital Investments	176,000
	<b>Total Capital Expense to be Voted</b>	<b>176,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	74,900
	<b>Total Capital Expense for Environmental Protection</b>	<b>4,322,900</b>
<b>CAPITAL ASSETS</b>		
1111-6	Capital Assets	
	Machinery and equipment - asset costs	2,365,000
	Business application software - asset costs	10,892,500
	Land and marine fleet - asset costs	955,000
	<b>Total Capital Assets to be Voted</b>	<b>14,212,500</b>
	<b>Total Capital Assets for Environmental Protection</b>	<b>14,212,500</b>

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**


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<b>OPERATING EXPENSE</b>	<b>Estimates 2012-13 \$</b>	<b>Actual 2011-12 \$</b>
Total Operating Expense previously published*	327,404,814	374,701,590
Government Reorganization		
Transfer of functions to other Ministries	(8,373,100)	(8,373,100)
<b>Restated Total Operating Expense</b>	<b>319,031,714</b>	<b>366,328,490</b>

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\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.