

## 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 (\$)

VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>OPERATING EXPENSE</b>					
1101	Ministry Administration Program	22,832,400	22,037,700	794,700	21,059,817
1109	Environmental Planning and Analysis	53,225,500	61,242,100	(8,016,600)	53,233,934
1110	Environmental Science and Information	61,420,100	60,017,900	1,402,200	62,668,426
1111	Environmental Protection	191,668,100	178,192,600	13,475,500	179,999,422
	Less: Special Warrants	87,114,000	-	87,114,000	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>242,032,100</b>	<b>321,490,300</b>	<b>(79,458,200)</b>	<b>316,961,599</b>
	Special Warrants	87,114,000	-	87,114,000	-
	Statutory Appropriations	66,014	66,014	-	65,968
	Ministry Total Operating Expense	329,212,114	321,556,314	7,655,800	317,027,567
	Consolidation Adjustment - Ontario Clean Water Agency	152,170,400	159,293,700	(7,123,300)	147,034,000
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>481,382,514</b>	<b>480,850,014</b>	<b>532,500</b>	<b>464,061,567</b>

MINISTRY PROGRAM SUMMARY  
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VOTE	PROGRAM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>CAPITAL EXPENSE</b>					
1111	Environmental Protection	1,718,000	4,248,000	(2,530,000)	95,766,033
	Less: Special Warrants	363,500	-	363,500	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,354,500</b>	<b>4,248,000</b>	<b>(2,893,500)</b>	<b>95,766,033</b>
	Special Warrants	363,500	-	363,500	-
	Statutory Appropriations	3,228,300	74,900	3,153,400	472,075
	Ministry Total Capital Expense	4,946,300	4,322,900	623,400	96,238,108
	Consolidation Adjustment - Ontario Clean Water Agency	3,916,500	4,618,000	(701,500)	3,046,000
	<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>8,862,800</b>	<b>8,940,900</b>	<b>(78,100)</b>	<b>99,284,108</b>
<b>CAPITAL ASSETS</b>					
1111	Environmental Protection	1,867,000	14,212,500	(12,345,500)	7,772,743
	Less: Special Warrants	933,500	-	933,500	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>933,500</b>	<b>14,212,500</b>	<b>(13,279,000)</b>	<b>7,772,743</b>
	Special Warrants	933,500	-	933,500	-
	Ministry Total Capital Assets	1,867,000	14,212,500	(12,345,500)	7,772,743
	<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>490,245,314</b>	<b>489,790,914</b>	<b>454,400</b>	<b>563,345,675</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 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>OPERATING EXPENSE</b>					
1	Ministry Administration	22,832,400	22,037,700	794,700	21,059,817
	Total Including Special Warrants	22,832,400	22,037,700	794,700	21,059,817
	Less: Special Warrants	8,141,800	-	8,141,800	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>14,690,600</b>	<b>22,037,700</b>	<b>(7,347,100)</b>	<b>21,059,817</b>
	Special Warrants	8,141,800	-	8,141,800	-
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>22,897,414</b>	<b>22,102,714</b>	<b>794,700</b>	<b>21,125,785</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		13,931,200
	Employee benefits		2,013,400
	Transportation and communication		407,600
	Services		5,901,700
	Supplies and equipment		612,500
	Subtotal		22,866,400
	Less: Recoveries		34,000
	<b>Total Operating Expense</b>		<b>22,832,400</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	6,015,700	
	Employee benefits	872,500	
	Transportation and communication	225,500	
	Services	4,748,700	
	Supplies and equipment	351,000	
	Subtotal	12,213,400	
	Less: Recoveries	34,000	12,179,400
	<i>Human Resources</i>		
	Salaries and wages	1,298,700	
	Employee benefits	186,400	
	Transportation and communication	16,500	
	Services	74,100	
	Supplies and equipment	28,700	1,604,400

## 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	4,681,900	
	Employee benefits	668,600	
	Transportation and communication	95,600	
	Services	457,000	
	Supplies and equipment	156,100	6,059,200
	<i>Audit Services</i>		
	Services	487,600	487,600
	<b>Total Operating Expense</b>		<b>22,832,400</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>22,897,414</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 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>OPERATING EXPENSE</b>					
1	Environmental Planning and Analysis	27,487,100	26,960,700	526,400	20,331,206
2	Program Design and Implementation Planning	25,738,400	34,281,400	(8,543,000)	32,902,728
	Total Including Special Warrants	53,225,500	61,242,100	(8,016,600)	53,233,934
	Less: Special Warrants	17,616,900	-	17,616,900	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>35,608,600</b>	<b>61,242,100</b>	<b>(25,633,500)</b>	<b>53,233,934</b>
	Special Warrants	17,616,900	-	17,616,900	-
	<b>Total Operating Expense</b>	<b>53,225,500</b>	<b>61,242,100</b>	<b>(8,016,600)</b>	<b>53,233,934</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		15,673,500
	Employee benefits		2,262,100
	Transportation and communication		531,800
	Services		8,334,600
	Supplies and equipment		685,100
	<b>Total Operating Expense</b>		<b>27,487,100</b>
1109-2	Program Design and Implementation Planning		
	Salaries and wages		15,500,400
	Employee benefits		2,235,700
	Transportation and communication		1,201,300
	Services		3,750,200
	Supplies and equipment		1,200,800
	Transfer payments		
	Grants Supporting Dialogue, Engagement and Collaboration	100,000	
	Grants Supporting the Collection and Management of Household Hazardous Wastes	1,750,000	1,850,000
	<b>Total Operating Expense</b>		<b>25,738,400</b>
	<b>Total Operating Expense for Environmental Planning and Analysis</b>		<b>53,225,500</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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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>OPERATING EXPENSE</b>					
1	Environmental Science and Information	61,420,100	60,017,900	1,402,200	62,668,426
	Total Including Special Warrants	61,420,100	60,017,900	1,402,200	62,668,426
	Less: Special Warrants	15,969,200	-	15,969,200	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>45,450,900</b>	<b>60,017,900</b>	<b>(14,567,000)</b>	<b>62,668,426</b>
	Special Warrants	15,969,200	-	15,969,200	-
	<b>Total Operating Expense</b>	<b>61,420,100</b>	<b>60,017,900</b>	<b>1,402,200</b>	<b>62,668,426</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		36,366,600
	Employee benefits		5,299,600
	Transportation and communication		2,355,100
	Services		12,244,900
	Supplies and equipment		2,896,900
	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
	<b>Total Operating Expense</b>		<b>61,420,100</b>
	<b>Total Operating Expense for Environmental Science and Information</b>		<b>61,420,100</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 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>OPERATING EXPENSE</b>					
1	Environmental Approvals	25,779,800	25,900,300	(120,500)	21,841,478
2	Environmental Compliance	113,515,300	107,103,500	6,411,800	114,780,048
3	Environmental Programs	52,373,000	45,188,800	7,184,200	43,377,896
	Total Including Special Warrants	191,668,100	178,192,600	13,475,500	179,999,422
	Less: Special Warrants	45,386,100	-	45,386,100	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>146,282,000</b>	<b>178,192,600</b>	<b>(31,910,600)</b>	<b>179,999,422</b>
	Special Warrants	45,386,100	-	45,386,100	-
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>191,669,100</b>	<b>178,193,600</b>	<b>13,475,500</b>	<b>179,999,422</b>
<b>CAPITAL EXPENSE</b>					
4	Capital	1,542,000	4,072,000	(2,530,000)	4,374,133
5	Capital Environmental Clean-Up	176,000	176,000	-	91,391,900
	Total Including Special Warrants	1,718,000	4,248,000	(2,530,000)	95,766,033
	Less: Special Warrants	363,500	-	363,500	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,354,500</b>	<b>4,248,000</b>	<b>(2,893,500)</b>	<b>95,766,033</b>
	Special Warrants	363,500	-	363,500	-
S	Amortization, the <i>Financial Administration Act</i>	3,228,300	74,900	3,153,400	472,075
	Total Statutory Appropriations	3,228,300	74,900	3,153,400	472,075
	<b>Total Capital Expense</b>	<b>4,946,300</b>	<b>4,322,900</b>	<b>623,400</b>	<b>96,238,108</b>

**VOTE SUMMARY  
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ITEM #	ITEM	Estimates 2014-15	Estimates 2013-14	Difference Between 2014-15 and 2013-14	Actual 2012-13
<b>CAPITAL ASSETS</b>					
6	Capital Assets	1,867,000	14,212,500	(12,345,500)	7,772,743
	Total Including Special Warrants	1,867,000	14,212,500	(12,345,500)	7,772,743
	Less: Special Warrants	933,500	-	933,500	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>933,500</b>	<b>14,212,500</b>	<b>(13,279,000)</b>	<b>7,772,743</b>
	Special Warrants	933,500	-	933,500	-
	<b>Total Capital Assets</b>	<b>1,867,000</b>	<b>14,212,500</b>	<b>(12,345,500)</b>	<b>7,772,743</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		15,847,500
	Employee benefits		2,286,200
	Transportation and communication		241,100
	Services		7,052,200
	Supplies and equipment		352,800
	<b>Total Operating Expense</b>		<b>25,779,800</b>
1111-2	Environmental Compliance		
	Salaries and wages		79,169,900
	Employee benefits		11,584,200
	Transportation and communication		897,600
	Services		17,844,900
	Supplies and equipment		918,700
	Transfer payments		
	Grants for Walkerton Clean Water Centre	3,000,000	
	Community Remediation and Restoration	350,000	3,350,000
	Subtotal		113,765,300
	Less: Recoveries		250,000
	<b>Total Operating Expense</b>		<b>113,515,300</b>
1111-3	Environmental Programs		
	Salaries and wages		6,132,900
	Employee benefits		858,600
	Transportation and communication		657,200
	Services		21,628,700
	Supplies and equipment		1,065,800
	Transfer payments		
	Grants for Source Protection		22,029,800
	<b>Total Operating Expense</b>		<b>52,373,000</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>OPERATING EXPENSE</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>191,669,100</b>
	<b>CAPITAL EXPENSE</b>	
1111-4	Capital	
	Other transactions	
	Capital Investments	1,542,000
	<b>Total Capital Expense</b>	<b>1,542,000</b>
1111-5	Capital Environmental Clean-Up	
	Other transactions	
	Capital Investments	176,000
	<b>Total Capital Expense</b>	<b>176,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	3,228,300
	<b>Total Capital Expense for Environmental Protection</b>	<b>4,946,300</b>
	<b>CAPITAL ASSETS</b>	
1111-6	Capital Assets	
	Machinery and equipment - asset costs	1,867,000
	<b>Total Capital Assets</b>	<b>1,867,000</b>
	<b>Total Capital Assets for Environmental Protection</b>	<b>1,867,000</b>

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**


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<b>OPERATING EXPENSE</b>	<b>Estimates 2013-14 \$</b>	<b>Actual 2012-13 \$</b>
Total Operating Expense previously published*	327,007,714	330,852,067
Government Reorganization		
Transfer of functions to other Ministries	(5,451,400)	(13,824,500)
<b>Restated Total Operating Expense</b>	<b>321,556,314</b>	<b>317,027,567</b>

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