

## MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

The Ministry of Public Infrastructure Renewal is responsible for the implementation of the government's growth management policy through the development of growth plans in collaboration with line ministries and in consultation with the local government sector, stakeholders and the public. The Ministry is the central agency responsible for managing infrastructure planning and priority setting for the Government of Ontario. The Ministry is also responsible for effective asset management policies and policies for gaming, beverage alcohol, infrastructure financing including alternative financing and procurement (AFP), and real property and accommodation management. It works with line ministries, agencies, the broader public sector and the private sector to ensure that the government's investments, including infrastructure projects, deliver the results intended.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>				
4001 Infrastructure and Growth Management Planning / Ministry Administration Program	88,019,600	106,169,600	(18,150,000)	79,501,851
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>88,019,600</b>	<b>106,169,600</b>	<b>(18,150,000)</b>	<b>79,501,851</b>
Statutory Appropriations	194,244	192,246	1,998	611,234
Ministry Total Operating Expense	88,213,844	106,361,846	(18,148,002)	80,113,085
Net Consolidation Adjustment - Ontario Strategic Infrastructure Financing Authority	6,500,000	6,852,000	(352,000)	5,065,000
Net Consolidation Adjustment - Ontario Realty Corporation	(62,286,000)	(53,692,300)	(8,593,700)	(52,369,433)
Consolidation and Other Adjustments	-	-	-	2,211,556
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>32,427,844</b>	<b>59,521,546</b>	<b>(27,093,702)</b>	<b>35,020,208</b>
<b>OPERATING ASSETS</b>				
4001 Infrastructure and Growth Management Planning / Ministry Administration Program	761,300	-	761,300	761,300
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>761,300</b>	<b>-</b>	<b>761,300</b>	<b>761,300</b>
Ministry Total Operating Assets	761,300	-	761,300	761,300

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>CAPITAL EXPENSE</b>					
4001	Infrastructure and Growth Management Planning / Ministry Administration Program	339,362,900	277,397,400	61,965,500	20,789,791
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>339,362,900</b>	<b>277,397,400</b>	<b>61,965,500</b>	<b>20,789,791</b>
Ministry Total Capital Expense		339,362,900	277,397,400	61,965,500	20,789,791
Ontario Realty Corporation		(83,264,100)	(70,523,900)	(12,740,200)	(14,680,000)
Ontario Strategic Infrastructure Financing Authority		800,000	773,000	27,000	90,000
<b>Total Including Consolidation &amp; Other Adjustments</b>		<b>256,898,800</b>	<b>207,646,500</b>	<b>49,252,300</b>	<b>6,199,791</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>		<b>289,326,644</b>	<b>267,168,046</b>	<b>22,158,598</b>	<b>41,219,999</b>

**INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001**

Through the Infrastructure Policy and Planning Division, the program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process for the Government, support for the development of the capital plan which feeds into the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost-shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

Through the Ontario Growth Secretariat, the program provides leadership in the implementation of its growth management policy and development and implementation of growth management plans.

Through the Strategic Asset Management Unit, the program achieves effective asset management through strategic review and management of assets, including real estate holdings, to ensure provincially controlled assets produce results.

Through the Agencies Division, the program provides policy advice, issue management and liaison with the ministry's agencies: the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, the Ontario Realty Corporation, Infrastructure Ontario and the Ontario Strategic Infrastructure Financing Authority (OSIFA). The program also provides strategic analysis and leads the development of long-term, sustainable planning and procurement strategies, as well as the implementation of infrastructure best practices.

In support of the government's Renew Ontario infrastructure investment plan, Infrastructure Ontario carries out the implementation and project management of AFP infrastructure projects, while OSIFA offers affordable financing to broader public sector borrowers.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodation.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING EXPENSE</b>					
1	Infrastructure and Growth Management Planning / Ministry Administration	88,019,600	106,169,600	(18,150,000)	79,501,851
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>88,019,600</b>	<b>106,169,600</b>	<b>(18,150,000)</b>	<b>79,501,851</b>
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	570,500
Total Statutory Appropriations		194,244	192,246	1,998	611,234
<b>Total Operating Expense</b>		<b>88,213,844</b>	<b>106,361,846</b>	<b>(18,148,002)</b>	<b>80,113,085</b>

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
<b>OPERATING ASSETS</b>					
6	Transmission Corridor Program	761,300	-	761,300	761,300
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>761,300</b>	<b>-</b>	<b>761,300</b>	<b>761,300</b>
<b>Total Operating Assets</b>		<b>761,300</b>	<b>-</b>	<b>761,300</b>	<b>761,300</b>
<b>CAPITAL EXPENSE</b>					
2	Infrastructure Programs	38,785,000	31,900,000	6,885,000	7,229,523
3	Capital Contingency Fund	175,000,000	175,000,000	-	-
4	Major Projects Fund	25,000,000	25,000,000	-	-
5	Realty Services	100,577,900	45,497,400	55,080,500	13,560,268
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>339,362,900</b>	<b>277,397,400</b>	<b>61,965,500</b>	<b>20,789,791</b>
<b>Total Capital Expense</b>		<b>339,362,900</b>	<b>277,397,400</b>	<b>61,965,500</b>	<b>20,789,791</b>

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,  
cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
4001-1	Infrastructure and Growth Management Planning / Ministry Administration		
	Salaries and wages		13,934,000
	Employee benefits		1,884,500
	Transportation and communication		464,000
	Services		71,520,000
	Supplies and equipment		429,500
	Subtotal		88,232,000
	Less: Recoveries		212,400
	<b>Total Operating Expense to be Voted</b>		<b>88,019,600</b>
<i>Sub-Items:</i>			
<i>Ministry Administration</i>			
	Salaries and wages	2,705,300	
	Employee benefits	348,400	
	Transportation and communication	127,000	
	Services	7,196,100	
	Supplies and equipment	87,000	10,463,800
<i>Infrastructure Policy and Planning</i>			
	Salaries and wages	4,431,300	
	Employee benefits	582,600	
	Transportation and communication	131,500	
	Services	2,692,000	
	Supplies and equipment	130,500	7,967,900
<i>Growth Management</i>			
	Salaries and wages	2,603,400	
	Employee benefits	338,400	
	Transportation and communication	77,500	
	Services	1,903,200	
	Supplies and equipment	77,500	5,000,000

## INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, 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>Agencies Division</i>		
	Salaries and wages	3,048,800	
	Employee benefits	418,200	
	Transportation and communication	122,500	
	Services	57,622,900	
	Supplies and equipment	114,500	
	Subtotal	61,326,900	
	Less: Recoveries from other items	212,400	61,114,500
	<i>Strategic Asset Management Unit</i>		
	Salaries and wages	1,145,200	
	Employee benefits	196,900	
	Transportation and communication	5,500	
	Services	2,105,800	
	Supplies and equipment	20,000	3,473,400
	<b>Total Operating Expense to be Voted</b>	<b>88,019,600</b>	
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		12,694
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		144,000
	<b>Total Operating Expense for Infrastructure and Growth Management Planning / Ministry Administration Program</b>		<b>88,213,844</b>
<b>OPERATING ASSETS</b>			
4001-6	Transmission Corridor Program		
	Deposits and prepaid expenses		761,300
	<b>Total Operating Assets to be Voted</b>		<b>761,300</b>
	<b>Total Operating Assets for Infrastructure and Growth Management Planning / Ministry Administration Program</b>		<b>761,300</b>

## INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
4001-2	Infrastructure Programs		
	Services		3,585,000
	Transfer payments		
	Toronto Waterfront Revitalization		35,200,000
	<b>Total Capital Expense to be Voted</b>		<b>38,785,000</b>
	<i>Sub-Items:</i>		
	<i>Infrastructure Programs</i>		
	Services	1,585,000	
	Transfer payments		
	Toronto Waterfront Revitalization	35,200,000	36,785,000
	<i>Asset Management</i>		
	Services	2,000,000	2,000,000
	<b>Total Capital Expense to be Voted</b>		<b>38,785,000</b>
4001-3	Capital Contingency Fund		
	Other transactions		175,000,000
	<b>Total Capital Expense to be Voted</b>		<b>175,000,000</b>
4001-4	Major Projects Fund		
	Services		17,784,000
	Transfer payments		
	Ontario Infrastructure Projects Corporation		7,216,000
	<b>Total Capital Expense to be Voted</b>		<b>25,000,000</b>
4001-5	Realty Services		
	Services		98,077,900
	Transfer payments		
	Realty Transactions		2,500,000
	<b>Total Capital Expense to be Voted</b>		<b>100,577,900</b>
	<b>Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program</b>		<b>339,362,900</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2005-06 \$</b>	<b>Actual 2004-05 \$</b>
Total Operating Expense previously published*	30,151,846	16,580,323
Government Reorganization		
Transfer of functions from other Ministries	76,210,000	63,532,762
<b>Restated Total Operating Expense</b>	<b>106,361,846</b>	<b>80,113,085</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

<b>OPERATING ASSETS</b>	<b>Estimates 2005-06 \$</b>	<b>Actual 2004-05 \$</b>
Government Reorganization		
Transfer of functions from other Ministries	-	761,300
<b>Restated Total Operating Assets</b>	<b>-</b>	<b>761,300</b>

\*Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2005-06 \$</b>	<b>Actual 2004-05 \$</b>
Total Capital Expense previously published*	231,900,000	44,766,764
Government Reorganization		
Transfer of functions from other Ministries	45,497,400	13,560,268
Transfer of functions to other Ministries	-	(37,537,241)
<b>Restated Total Capital Expense</b>	<b>277,397,400</b>	<b>20,789,791</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.