

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 and programs 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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
4001 Infrastructure and Growth Management Planning / Ministry Administration Program	87,139,700	88,019,600	(879,900)	86,894,468
Less: Special Warrants	23,100,000	-	23,100,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	64,039,700	88,019,600	(23,979,900)	86,894,468
Special Warrants	23,100,000	-	23,100,000	-
Statutory Appropriations	206,699	194,244	12,455	47,632
Ministry Total Operating Expense	87,346,399	88,213,844	(867,445)	86,942,100
Ontario Strategic Infrastructure Financing Authority	-	6,500,000	(6,500,000)	6,274,000
Ontario Realty Corporation	11,054,800	(62,286,000)	73,340,800	6,934,003
Ontario Infrastructure Projects Corporation	63,471,000	-	63,471,000	-
Toronto Waterfront Revitalization Corporation	20,810,300	-	20,810,300	15,575,400
Total Including Consolidation & Other Adjustments	182,682,499	32,427,844	150,254,655	115,725,503
OPERATING ASSETS				
4001 Infrastructure and Growth Management Planning / Ministry Administration Program	761,300	761,300	-	-
TOTAL OPERATING ASSETS TO BE VOTED	761,300	761,300	-	-
Ministry Total Operating Assets	761,300	761,300	-	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE				
4001 Infrastructure and Growth Management Planning / Ministry Administration Program	311,984,000	411,362,900	(99,378,900)	60,059,979
Less: Special Warrants	97,800,000	-	97,800,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	214,184,000	411,362,900	(197,178,900)	60,059,979
Special Warrants	97,800,000	-	97,800,000	-
Ministry Total Capital Expense	311,984,000	411,362,900	(99,378,900)	60,059,979
Ontario Realty Corporation	(173,919,900)	(83,264,100)	(90,655,800)	(56,899,000)
Ontario Strategic Infrastructure Financing Authority	-	800,000	(800,000)	187,000
Toronto Waterfront Revitalization Corporation	(3,847,300)	-	(3,847,300)	(12,401,819)
Ontario Infrastructure Projects Corporation	(3,971,000)	-	(3,971,000)	-
Total Including Consolidation & Other Adjustments	130,245,800	328,898,800	(198,653,000)	(9,053,840)
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	312,928,299	361,326,644	(48,398,345)	106,671,663

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 Transit Policy Liaison Office, the program provides leadership and partnering in the implementation of the Move Ontario priority projects.

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 reviews asset optimization opportunities for provincial assets including real estate holdings to ensure they support policy and programs and meet value for money objectives that are consistent with government priorities.

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 and Ontario Infrastructure Projects Corporation. 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 Projects Corporation investment plan, Infrastructure Ontario carries out the implementation and project management of alternative financing and procurement infrastructure projects and 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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Infrastructure and Growth Management Planning / Ministry Administration	87,139,700	88,019,600	(879,900)	86,894,468
	Total Including Special Warrants	87,139,700	88,019,600	(879,900)	86,894,468
	Less: Special Warrants	23,100,000	-	23,100,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	64,039,700	88,019,600	(23,979,900)	86,894,468
	Special Warrants	23,100,000	-	23,100,000	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	-
	Total Statutory Appropriations	206,699	194,244	12,455	47,632
	Total Operating Expense	87,346,399	88,213,844	(867,445)	86,942,100

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
6	Transmission Corridor Program	761,300	761,300	-	-
TOTAL OPERATING ASSETS TO BE VOTED		761,300	761,300	-	-
Total Operating Assets		761,300	761,300	-	-
CAPITAL EXPENSE					
2	Infrastructure Programs	32,456,000	108,785,000	(76,329,000)	15,485,460
3	Capital Contingency Fund	175,000,000	175,000,000	-	-
4	Major Projects Fund	5,600,000	25,000,000	(19,400,000)	6,628,591
5	Realty Services	98,928,000	102,577,900	(3,649,900)	37,945,928
Total Including Special Warrants		311,984,000	411,362,900	(99,378,900)	60,059,979
Less: Special Warrants		97,800,000	-	97,800,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		214,184,000	411,362,900	(197,178,900)	60,059,979
Special Warrants		97,800,000	-	97,800,000	-
Total Capital Expense		311,984,000	411,362,900	(99,378,900)	60,059,979

**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		
OPERATING EXPENSE			
4001-1	Infrastructure and Growth Management Planning / Ministry Administration		
	Salaries and wages		15,601,400
	Employee benefits		1,862,700
	Transportation and communication		464,000
	Services		68,994,500
	Supplies and equipment		429,500
	Transfer payments		
	Toronto Waterfront Revitalization Corporation		1,323,000
	Subtotal		88,675,100
	Less: Recoveries		1,535,400
	Total Operating Expense		87,139,700
<i>Sub-Items:</i>			
<i>Ministry Administration</i>			
	Salaries and wages	4,136,200	
	Employee benefits	325,800	
	Transportation and communication	127,000	
	Services	5,867,800	
	Supplies and equipment	87,000	10,543,800
<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	
	Transfer payments		
	Toronto Waterfront Revitalization Corporation	1,323,000	
	Subtotal	9,290,900	
	Less: Toronto Waterfront Revitalization Corporation	1,323,000	7,967,900

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		
OPERATING EXPENSE			
	<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
	<i>Agencies Division</i>		
	Salaries and wages	3,285,300	
	Employee benefits	419,000	
	Transportation and communication	122,500	
	Services	56,425,700	
	Supplies and equipment	114,500	
	Subtotal	60,367,000	
	Less: Recoveries from other items	212,400	60,154,600
	<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
	Total Operating Expense		87,139,700
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		144,000
	Total Operating Expense for Infrastructure and Growth Management Planning / Ministry Administration Program		87,346,399

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			
	OPERATING ASSETS			
4001-6	Transmission Corridor Program			
	Deposits and prepaid expenses			761,300
	Total Operating Assets to be Voted			761,300
	Total Operating Assets for Infrastructure and Growth Management Planning / Ministry Administration Program			761,300
	CAPITAL EXPENSE			
4001-2	Infrastructure Programs			
	Services			2,500,000
	Transfer payments			
	Toronto Waterfront Revitalization	25,956,000		
	Water and Wastewater Investments	4,000,000	29,956,000	
	Total Capital Expense			32,456,000
	<i>Sub-Items:</i>			
	<i>Infrastructure Programs</i>			
	Services		500,000	
	Transfer payments			
	Toronto Waterfront Revitalization	25,956,000		
	Water and Wastewater Investments	4,000,000	29,956,000	30,456,000
	<i>Asset Management</i>			
	Services		2,000,000	2,000,000
	Total Capital Expense			32,456,000
4001-3	Capital Contingency Fund			
	Other transactions			175,000,000
	Total Capital Expense to be Voted			175,000,000
4001-4	Major Projects Fund			
	Transfer payments			
	Ontario Infrastructure Projects Corporation			5,600,000
	Total Capital Expense			5,600,000

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

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
4001-5	Realty Services	
	Services	98,927,000
	Transfer payments	
	Realty Transactions	1,000
	Total Capital Expense	98,928,000
	Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program	311,984,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	339,362,900	60,059,979
Supplementary Estimates		
2006-07 Supplementary Estimates	72,000,000	-
Restated Total Capital Expense	411,362,900	60,059,979

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.