

## 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
<b>OPERATING EXPENSE</b>				
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	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>64,039,700</b>	<b>88,019,600</b>	<b>(23,979,900)</b>	<b>86,894,468</b>
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
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>182,682,499</b>	<b>32,427,844</b>	<b>150,254,655</b>	<b>115,725,503</b>
<b>OPERATING ASSETS</b>				
4001 Infrastructure and Growth Management Planning / Ministry Administration Program	761,300	761,300	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>761,300</b>	<b>761,300</b>	<b>-</b>	<b>-</b>
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
<b>CAPITAL EXPENSE</b>				
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	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>214,184,000</b>	<b>411,362,900</b>	<b>(197,178,900)</b>	<b>60,059,979</b>
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)	-
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>130,245,800</b>	<b>328,898,800</b>	<b>(198,653,000)</b>	<b>(9,053,840)</b>
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>312,928,299</b>	<b>361,326,644</b>	<b>(48,398,345)</b>	<b>106,671,663</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 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
<b>OPERATING EXPENSE</b>					
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	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>64,039,700</b>	<b>88,019,600</b>	<b>(23,979,900)</b>	<b>86,894,468</b>
	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
	<b>Total Operating Expense</b>	<b>87,346,399</b>	<b>88,213,844</b>	<b>(867,445)</b>	<b>86,942,100</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
<b>OPERATING ASSETS</b>					
6	Transmission Corridor Program	761,300	761,300	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>761,300</b>	<b>761,300</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>761,300</b>	<b>761,300</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
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	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>214,184,000</b>	<b>411,362,900</b>	<b>(197,178,900)</b>	<b>60,059,979</b>
Special Warrants		97,800,000	-	97,800,000	-
<b>Total Capital Expense</b>		<b>311,984,000</b>	<b>411,362,900</b>	<b>(99,378,900)</b>	<b>60,059,979</b>

**INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,  
cont'd**
**STANDARD ACCOUNTS CLASSIFICATION**
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<b>VOTE - ITEM #</b>	<b>STANDARD ACCOUNT BY ITEM AND SUB-ITEMS</b>		
<b>OPERATING EXPENSE</b>			
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
	<b>Total Operating Expense</b>		<b>87,139,700</b>

*Sub-Items:*
*Ministry Administration*

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

*Infrastructure Policy and Planning*

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		
<b>OPERATING EXPENSE</b>			
	<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
	<b>Total Operating Expense</b>		<b>87,139,700</b>
	<b>Statutory Appropriations</b>		
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
	<b>Total Operating Expense for Infrastructure and Growth Management Planning / Ministry Administration Program</b>		<b>87,346,399</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>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>
<b>CAPITAL EXPENSE</b>				
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	
	<b>Total Capital Expense</b>			<b>32,456,000</b>
	<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
	<b>Total Capital Expense</b>			<b>32,456,000</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			
	Transfer payments			
	Ontario Infrastructure Projects Corporation			5,600,000
	<b>Total Capital Expense</b>			<b>5,600,000</b>

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 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	
	<b>CAPITAL EXPENSE</b>	
4001-5	Realty Services	
	Services	98,927,000
	Transfer payments	
	Realty Transactions	1,000
	<b>Total Capital Expense</b>	<b>98,928,000</b>
	<b>Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program</b>	<b>311,984,000</b>

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**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**


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

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\*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.