

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 its colleague 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 capital 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 realty and accommodation policy. 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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
4001 Infrastructure and Growth Management Planning / Ministry Administration Program	91,760,900	85,539,700	6,221,200	78,198,637
Less: Special Warrants	-	23,100,000	(23,100,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	91,760,900	62,439,700	29,321,200	78,198,637
Special Warrants	-	23,100,000	(23,100,000)	-
Statutory Appropriations	208,014	206,699	1,315	513,819
Ministry Total Operating Expense	91,968,914	85,746,399	6,222,515	78,712,456
Ontario Realty Corporation	165,162,900	11,054,800	154,108,100	(138,649,890)
Ontario Infrastructure Projects Corporation	96,555,000	63,471,000	33,084,000	115,345,375
Toronto Waterfront Revitalization Corporation	54,691,700	20,810,300	33,881,400	15,623,738
Total Including Consolidation & Other Adjustments	408,378,514	181,082,499	227,296,015	71,031,679
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 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE				
4001 Infrastructure and Growth Management Planning / Ministry Administration Program	389,372,000	1,821,984,000	(1,432,612,000)	298,725,794
Less: Special Warrants	-	97,800,000	(97,800,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED	389,372,000	1,724,184,000	(1,334,812,000)	298,725,794
Special Warrants	-	97,800,000	(97,800,000)	-
Ministry Total Capital Expense	389,372,000	1,821,984,000	(1,432,612,000)	298,725,794
Ontario Realty Corporation	(610,899,400)	(173,919,900)	(436,979,500)	86,081,000
Toronto Waterfront Revitalization Corporation	(35,608,000)	(3,847,300)	(31,760,700)	(23,291,899)
Ontario Infrastructure Projects Corporation	(9,291,000)	(3,971,000)	(5,320,000)	(6,737,000)
Total Including Consolidation & Other Adjustments	(266,426,400)	1,640,245,800	(1,906,672,200)	354,777,895
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	141,952,114	1,821,328,299	(1,679,376,185)	425,809,574

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

The Infrastructure Policy and Planning Division develops and coordinates implementation of sound infrastructure strategies for the province, including central agency management of the provincial capital planning process and budget development. The program leads negotiations with the federal government on new cost-shared infrastructure programs and leads the development of an asset management framework for the government. The program provides infrastructure economics and finance advice and analysis, as well as expertise on water systems. It also provides oversight for Waterfront Toronto and Infrastructure Ontario.

The Ontario Growth Secretariat leads the development and implementation of the government's growth management policy through working with local governments and stakeholders to create regional growth management plans, ensure planning compliance and facilitate implementation.

The Commercial Asset Strategy Division provides agency oversight of the Ontario Lottery and Gaming Corporation and the Liquor Control Board of Ontario. The program coordinates development of policy to support government direction in responsible gaming, responsible consumption of alcohol, and economic development in these sectors.

The Real Estate Division ensures that real estate policy and decisions support the broad range of government initiatives and directives. It provides oversight and direction to the Ontario Realty Corporation and works with ORC and ministries to support real estate planning and decision-making related to the use of Ministry-owned lands.

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

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

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Infrastructure and Growth Management Planning / Ministry Administration	91,760,900	85,539,700	6,221,200	78,198,637
	Total Including Special Warrants	91,760,900	85,539,700	6,221,200	78,198,637
	Less: Special Warrants	-	23,100,000	(23,100,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	91,760,900	62,439,700	29,321,200	78,198,637
	Special Warrants	-	23,100,000	(23,100,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	460,093
	Total Statutory Appropriations	208,014	206,699	1,315	513,819
	Total Operating Expense	91,968,914	85,746,399	6,222,515	78,712,456

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
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	98,286,000	482,456,000	(384,170,000)	172,621,042
3	Capital Contingency Fund	175,000,000	1,235,000,000	(1,060,000,000)	-
4	Major Projects Fund	10,700,000	5,600,000	5,100,000	7,216,000
5	Realty Services	105,386,000	98,928,000	6,458,000	118,888,752
Total Including Special Warrants		389,372,000	1,821,984,000	(1,432,612,000)	298,725,794
Less: Special Warrants		-	97,800,000	(97,800,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		389,372,000	1,724,184,000	(1,334,812,000)	298,725,794
Special Warrants		-	97,800,000	(97,800,000)	-
Total Capital Expense		389,372,000	1,821,984,000	(1,432,612,000)	298,725,794

**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		16,644,400
	Employee benefits		2,158,000
	Transportation and communication		511,600
	Services		72,186,900
	Supplies and equipment		472,400
	Transfer payments		
	Toronto Waterfront Revitalization Corporation		442,000
	Subtotal		92,415,300
	Less: Recoveries		654,400
	Total Operating Expense to be Voted		91,760,900
	<i>Sub-Items:</i>		
	<i>Ministry Administration</i>		
	Salaries and wages	4,038,900	
	Employee benefits	439,700	
	Transportation and communication	161,600	
	Services	6,513,700	
	Supplies and equipment	98,800	11,252,700
	<i>Infrastructure Policy and Planning</i>		
	Salaries and wages	5,528,400	
	Employee benefits	721,000	
	Transportation and communication	132,000	
	Services	1,667,400	
	Supplies and equipment	134,200	
	Transfer payments		
	Toronto Waterfront Revitalization Corporation	442,000	
	Subtotal	8,625,000	
	Less: Toronto Waterfront Revitalization Corporation	442,000	8,183,000
	<i>Growth Management</i>		
	Salaries and wages	3,153,000	
	Employee benefits	384,900	
	Transportation and communication	140,000	
	Services	1,819,400	
	Supplies and equipment	115,700	5,613,000

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		
OPERATING EXPENSE			
<i>Commercial Enterprises and Real Estate Strategies</i>			
	Salaries and wages	3,924,100	
	Employee benefits	612,400	
	Transportation and communication	78,000	
	Services	62,186,400	
	Supplies and equipment	123,700	
	Subtotal	66,924,600	
	Less: Recoveries	212,400	66,712,200
	Total Operating Expense to be Voted		91,760,900
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	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		91,968,914
CAPITAL EXPENSE			
4001-2	Infrastructure Programs		
	Services		2,500,000
	Transfer payments		
	Toronto Waterfront Revitalization	44,496,000	
	Water and Wastewater Investments	14,500,000	
	Cost Sharing for Future Federal Programs	36,790,000	95,786,000
	Total Capital Expense to be Voted		98,286,000

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			
	CAPITAL EXPENSE			
	<i>Sub-Items:</i>			
	<i>Infrastructure Programs</i>			
	Services		500,000	
	Transfer payments			
	Toronto Waterfront Revitalization	44,496,000		
	Water and Wastewater Investments	14,500,000		
	Cost Sharing for Future Federal Programs	36,790,000	95,786,000	96,286,000
	<i>Asset Management</i>			
	Services		2,000,000	2,000,000
	Total Capital Expense to be Voted			98,286,000
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			10,700,000
	Total Capital Expense to be Voted			10,700,000
4001-5	Realty Services			
	Services			105,386,000
	Total Capital Expense to be Voted			105,386,000
	Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program			389,372,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	87,346,399	78,712,456
Government Reorganization		
Transfer of functions to other Ministries	(1,600,000)	-
Restated Total Operating Expense	85,746,399	78,712,456

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	311,984,000	298,725,794
Supplementary Estimates		
2007-08 Supplementary Estimates	1,510,000,000	-
Restated Total Capital Expense	1,821,984,000	298,725,794

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.