

MINISTRY OF ENERGY AND INFRASTRUCTURE

The mandate of the Ministry of Energy and Infrastructure includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of energy at competitive prices, with minimal impact on the province's environment; the development of and advice on all aspects of energy policy for Ontario, including electricity, natural gas, oil and alternative energy.

The Ministry of Energy and Infrastructure is the central agency responsible for managing infrastructure planning and capital priority setting for the Government of Ontario. It is responsible for the implementation of the government's growth management policy through the development of growth plans in collaboration with other ministries and in consultation with the local government sector, stakeholders and the public; the development of effective asset management policies and policies and programs for infrastructure financing, including alternative financing and procurement (AFP), and realty accommodation policy.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE				
2901 Ministry Administration Program	18,170,200	18,758,700	(588,500)	17,334,507
2902 Energy Sector Transformation Program	203,715,100	185,012,400	18,702,700	87,781,007
2903 Infrastructure and Growth Planning	20,658,800	16,184,800	4,474,000	10,536,092
2904 Realty Development and Management	67,111,500	64,635,100	2,476,400	67,069,115
TOTAL OPERATING EXPENSE TO BE VOTED	309,655,600	284,591,000	25,064,600	182,720,721

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
	Statutory Appropriations	224,187	224,187	-	1,133,083
	Ministry Total Operating Expense	309,879,787	284,815,187	25,064,600	183,853,804
	Net Consolidation Adjustment - Independent Electricity System Operator	122,456,900	120,755,000	1,701,900	111,388,000
	Net Consolidation Adjustment - Ontario Energy Board	35,429,100	34,646,200	782,900	30,463,870
	Net Consolidation Adjustment - Ontario Power Authority	81,311,000	79,935,000	1,376,000	62,425,000
	Net Consolidation Adjustment - Ontario Realty Corporation - Corporate	(12,003,300)	(800,000)	(11,203,300)	(5,395,000)
	Net Consolidation Adjustment - Ontario Realty Corporation - General Real Estate Portfolio	202,148,600	121,116,100	81,032,500	205,995,000
	Net Consolidation Adjustment - Ontario Infrastructure Projects Corporation	161,642,500	162,408,000	(765,500)	86,512,000
	Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	75,544,100	73,807,300	1,736,800	27,073,720
	Total Including Consolidation & Other Adjustments	976,408,687	876,682,787	99,725,900	702,316,394

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL EXPENSE					
2903	Infrastructure and Growth Planning	935,995,300	4,009,457,000	(3,073,461,700)	54,108,979
2904	Realty Development and Management	199,759,300	215,990,000	(16,230,700)	95,799,436
TOTAL CAPITAL EXPENSE TO BE VOTED		1,135,754,600	4,225,447,000	(3,089,692,400)	149,908,415
	Statutory Appropriations	1,000	1,000	-	-
	Ministry Total Capital Expense	1,135,755,600	4,225,448,000	(3,089,692,400)	149,908,415
	Net Consolidation Adjustment - Independent Electricity System Operator	23,900,000	25,425,000	(1,525,000)	21,911,000
	Net Consolidation Adjustment - Ontario Energy Board	1,372,000	1,907,900	(535,900)	2,225,702
	Net Consolidation Adjustment - Ontario Power Authority	2,047,000	1,191,000	856,000	1,010,000
	Net Consolidation Adjustment - Ontario Realty Corporation - Corporate	1,800,000	1,700,000	100,000	2,125,000
	Net Consolidation Adjustment - Ontario Realty Corporation - General Real Estate Portfolio	(861,702,100)	(615,003,600)	(246,698,500)	(613,510,991)
	Net Consolidation Adjustment - Ontario Infrastructure Projects Corporation	(34,918,500)	(7,434,000)	(27,484,500)	(9,721,000)
	Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	(15,131,400)	(16,056,000)	924,600	(5,547,950)
	Other Adjustments - Federal-Provincial Infrastructure Programs	(346,258,100)	(894,713,500)	548,455,400	-
Total Including Consolidation & Other Adjustments		(93,135,500)	2,722,464,800	(2,815,600,300)	(451,599,824)

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
CAPITAL ASSETS				
2904 Realty Development and Management	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED	1,000	1,000	-	-
Ministry Total Capital Assets	1,000	1,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	883,273,187	3,599,147,587	(2,715,874,400)	250,716,570

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program provides financial, audit, administrative, corporate policy and business planning, human resources support and systems development services. Legal and communications services are also included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Ministry Administration	18,170,200	18,758,700	(588,500)	17,334,507
TOTAL OPERATING EXPENSE TO BE VOTED		18,170,200	18,758,700	(588,500)	17,334,507
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	60,120
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346	32,346	-	33,334
Total Statutory Appropriations		80,187	80,187	-	93,454
Total Operating Expense		18,250,387	18,838,887	(588,500)	17,427,961

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2901-1	Ministry Administration		
	Salaries and wages		9,253,800
	Employee benefits		1,111,500
	Transportation and communication		376,000
	Services		11,097,200
	Supplies and equipment		331,700
	Subtotal		22,170,200
	Less: Recoveries		4,000,000
	Total Operating Expense to be Voted		18,170,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	3,393,600	
	Employee benefits	397,700	
	Transportation and communication	122,400	
	Services	377,600	
	Supplies and equipment	87,300	4,378,600
	<i>Communications Services</i>		
	Salaries and wages	2,924,600	
	Employee benefits	378,000	
	Transportation and communication	88,300	
	Services	1,179,200	
	Supplies and equipment	81,800	4,651,900
	<i>Legal Services</i>		
	Transportation and communication	70,000	
	Services	3,144,900	
	Supplies and equipment	40,000	3,254,900
	<i>Analysis and Planning</i>		
	Salaries and wages	2,935,600	
	Employee benefits	335,800	
	Transportation and communication	65,300	
	Services	918,100	
	Supplies and equipment	62,600	4,317,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Financial and Administrative Services</i>		
	Transportation and communication Services	30,000	
	Services	3,768,900	
	Supplies and equipment	60,000	
	Subtotal	3,858,900	
	Less: Recoveries from other items	2,790,000	1,068,900
	<i>Human Resources</i>		
	Services	160,000	
	Less: Recoveries	110,000	50,000
	<i>Audit Services</i>		
	Services	236,000	
	Less: Recoveries	160,000	76,000
	<i>Information Systems</i>		
	Services	1,312,500	
	Less: Recoveries from other items	940,000	372,500
	Total Operating Expense to be Voted	18,170,200	
	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>		32,346
	Total Operating Expense for Ministry Administration Program	18,250,387	

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply and transmission and distribution systems. The program supports energy conservation and efficiency and the development of renewable and cleaner energy, including activities related to the implementation of the *Green Energy and Green Economy Act, 2009*.

This program also includes initiatives that support Ontario's legal obligations with respect to consulting with Aboriginal peoples and that facilitate the participation of Aboriginal peoples in the development and implementation of renewable energy projects, and transmission and distribution systems.

Through its oversight of the Ontario Energy Board, the Ontario Power Authority and the Independent Electricity System Operator, this program is responsible for setting the legislative and policy framework to assure safe and reliable supply and delivery of both electricity and natural gas to the province's energy consumers. It also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Policy and Programs	203,715,100	185,012,400	18,702,700	87,781,007
TOTAL OPERATING EXPENSE TO BE VOTED		203,715,100	185,012,400	18,702,700	87,781,007
Total Operating Expense		203,715,100	185,012,400	18,702,700	87,781,007

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2902-1	Policy and Programs		
	Salaries and wages		12,048,900
	Employee benefits		1,524,600
	Transportation and communication		492,600
	Services		20,324,100
	Supplies and equipment		377,700
	Transfer payments		
	Home Energy Audit Fund	34,439,700	
	Ontario Home Energy Retrofit Program	111,717,500	
	Ontario Renewable Heat Program	4,090,000	
	World Green Building Council	100,000	
	Residential Renewable Energy Program	14,800,000	
	Conservation Initiatives	2,200,000	
	Aboriginal Engagement Agreements	200,000	
	Green Energy Initiatives	1,400,000	168,947,200
	Total Operating Expense to be Voted		203,715,100
	Total Operating Expense for Energy Sector Transformation Program		203,715,100

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 2903

This program develops and coordinates implementation of sound infrastructure strategies for the province, including central agency management of the provincial capital planning process and budget development; leads negotiations with the federal government on new cost-shared infrastructure programs; leads the implementation of an asset management framework for the government; provides infrastructure economics and financial advice and analysis, as well as expertise on water economics.

This program provides leadership in the development and implementation of the government's province-wide growth management policy, under the *Places to Grow Act, 2005*. This includes creating regional growth management plans with local governments, Aboriginal communities, and other stakeholders, and facilitating the alignment of government policy and funding across multiple ministries to support implementation of the program. This program provides oversight to Waterfront Toronto and Infrastructure Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Infrastructure and Growth Policy and Programs	20,658,800	16,184,800	4,474,000	10,536,092
TOTAL OPERATING EXPENSE TO BE VOTED		20,658,800	16,184,800	4,474,000	10,536,092
Total Operating Expense		20,658,800	16,184,800	4,474,000	10,536,092
CAPITAL EXPENSE					
2	Infrastructure Programs	735,995,300	3,809,457,000	(3,073,461,700)	54,108,979
3	Capital Contingency Fund	200,000,000	200,000,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		935,995,300	4,009,457,000	(3,073,461,700)	54,108,979
Total Capital Expense		935,995,300	4,009,457,000	(3,073,461,700)	54,108,979

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 2903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2903-1	Infrastructure and Growth Policy and Programs		
	Salaries and wages		10,428,400
	Employee benefits		1,333,400
	Transportation and communication		327,000
	Services		5,804,100
	Supplies and equipment		265,900
	Transfer payments		
	Toronto Waterfront Revitalization Corporation	2,152,000	
	Infrastructure and Growth Fund	2,500,000	4,652,000
	Subtotal		22,810,800
	Less: Recoveries		2,152,000
	Total Operating Expense to be Voted		20,658,800
	Total Operating Expense for Infrastructure and Growth Planning		20,658,800
CAPITAL EXPENSE			
2903-2	Infrastructure Programs		
	Services		2,499,000
	Transfer payments		
	Toronto Waterfront Revitalization	81,084,000	
	Water and Wastewater Investments	9,500,000	
	Ontario Infrastructure Projects Corporation	9,765,000	
	Federal - Provincial Infrastructure Programs	372,155,500	
	Federal - Provincial Infrastructure Programs - Federal Contributions	260,990,800	
	Asset Management	1,000	733,496,300
	Total Capital Expense to be Voted		735,995,300

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 2903, 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	81,084,000		
	Water and Wastewater Investments	9,500,000		
	Ontario Infrastructure Projects Corporation	9,765,000		
	Federal - Provincial Infrastructure Programs	372,155,500		
	Federal - Provincial Infrastructure Programs - Federal Contributions	260,990,800	733,495,300	733,995,300
	<i>Asset Management</i>			
	Services		1,999,000	
	Transfer payments			
	Asset Management		1,000	2,000,000
	Total Capital Expense to be Voted			735,995,300
2903-3	Capital Contingency Fund			
	Other transactions			200,000,000
	Total Capital Expense to be Voted			200,000,000
	Total Capital Expense for Infrastructure and Growth Planning			935,995,300

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 2904

This program identifies and executes the strategic policy interests of the owner with respect to the stewardship and strategic management of the Ministry's real estate portfolio and the broader government-owned and -controlled portfolio. The program works to ensure that real estate policy and decisions support the broad range of government initiatives and directives. It provides direction and oversight to the Ontario Realty Corporation and works closely with other ministries to develop policies, frameworks and strategies to support real estate planning and decision-making related to the use of Ministry-owned properties and other property and accommodation matters.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
OPERATING EXPENSE					
1	Realty Programs	67,111,500	64,635,100	2,476,400	67,069,115
TOTAL OPERATING EXPENSE TO BE VOTED		67,111,500	64,635,100	2,476,400	67,069,115
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	1,039,629
Total Statutory Appropriations		144,000	144,000	-	1,039,629
Total Operating Expense		67,255,500	64,779,100	2,476,400	68,108,744
CAPITAL EXPENSE					
2	Realty Programs	199,758,300	215,989,000	(16,230,700)	95,799,436
4	Realty Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		199,759,300	215,990,000	(16,230,700)	95,799,436
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		199,760,300	215,991,000	(16,230,700)	95,799,436
CAPITAL ASSETS					
3	Realty Development and Management	1,000	1,000	-	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	1,000	-	-
Total Capital Assets		1,000	1,000	-	-

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 2904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2904-1	Realty Programs	
	Salaries and wages	2,950,700
	Employee benefits	442,700
	Transportation and communication	52,300
	Services	63,607,100
	Supplies and equipment	57,700
	Other transactions	1,000
	Total Operating Expense to be Voted	67,111,500
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000
	Total Operating Expense for Realty Development and Management	67,255,500
CAPITAL EXPENSE		
2904-2	Realty Programs	
	Services	199,757,300
	Transfer payments	
	Realty Transactions	1,000
	Total Capital Expense to be Voted	199,758,300
2904-4	Realty Development and Management - Expense related to Capital Assets	
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Realty Development and Management	199,760,300

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 2904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
2904-3	Realty Development and Management	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Realty Development and Management	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2009-10 \$	Actual 2008-09 \$
Total Operating Expense previously published*	286,104,987	185,510,515
Government Reorganization		
Transfer of functions to other Ministries	(1,289,800)	(1,656,711)
Restated Total Operating Expense	284,815,187	183,853,804

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.