

MINISTRY OF INFRASTRUCTURE

The Ministry of Infrastructure is the central agency responsible for managing infrastructure planning, sustainable growth and setting capital priorities - in collaboration with other ministries and in consultation with municipalities, stakeholders and the public. The Ministry is also responsible for developing strategic realty policy and effectively managing and deploying significant government owned realty assets. It is responsible for developing and managing effective asset management policies and programs for land use and accommodation, and for infrastructure financing, including alternative financing and procurement (AFP).

The Ministry has legislative responsibility for the Ontario Infrastructure and Lands Corporation. The Ministry also has responsibility for Waterfront Toronto, in partnership with the federal government and the City of Toronto.

A top priority is modernizing public infrastructure to support economic prosperity and help Ontario communities achieve a high quality of life. The Ministry is currently developing a new 10-year plan for infrastructure that will support the Open Ontario Plan to create jobs and new opportunities for growth. In summer 2011, the Ministry released Building Together, Ontario's long-term infrastructure plan, which helps to create and preserve jobs, and supports economic growth. The Ministry is also responsible for the Places to Grow initiative, and is implementing growth plans in two regions of the province, the Greater Golden Horseshoe and Northern Ontario. Through legislation and co-ordination with other ministries, the ministry is helping these two regions grow in a way that supports economic prosperity, protects the environment and helps communities achieve a high quality of life.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
4001	Ministry Administration	2,103,200	2,103,200	-	-
4003	Infrastructure and Growth Planning	14,901,400	18,142,000	(3,240,600)	13,268,752
4004	Realty Development and Management	60,243,700	67,628,700	(7,385,000)	66,686,512
TOTAL OPERATING EXPENSE TO BE VOTED		77,248,300	87,873,900	(10,625,600)	79,955,264
	Statutory Appropriations	208,014	208,014	-	246,081
	Ministry Total Operating Expense	77,456,314	88,081,914	(10,625,600)	80,201,345
	Net Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	(9,670,100)	68,203,000	(77,873,100)	(5,457,000)
	Net Consolidation Adjustment - General Real Estate Portfolio	(33,219,300)	235,911,000	(269,130,300)	121,814,000
	Net Consolidation Adjustment - Transmission Corridor Program	(10,975,000)	500,000	(11,475,000)	(764,742)
	Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	44,900,000	125,740,500	(80,840,500)	46,673,043
	Total Including Consolidation & Other Adjustments	68,491,914	518,436,414	(449,944,500)	242,466,646

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE				
4003 Infrastructure and Growth Planning	233,455,700	552,444,700	(318,989,000)	115,968,511
4004 Realty Development and Management	264,486,200	225,701,500	38,784,700	163,985,736
TOTAL CAPITAL EXPENSE TO BE VOTED	497,941,900	778,146,200	(280,204,300)	279,954,247
Statutory Appropriations	1,000	1,000	-	-
Ministry Total Capital Expense	497,942,900	778,147,200	(280,204,300)	279,954,247
Net Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	3,395,000	(6,765,000)	10,160,000	(2,495,000)
Net Consolidation Adjustment - General Real Estate Portfolio	(74,772,800)	(341,805,600)	267,032,800	(194,556,160)
Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	(44,033,300)	(122,896,000)	78,862,700	(20,669,934)
Other Adjustments - Federal-Provincial Infrastructure Programs	(73,359,400)	(51,060,100)	(22,299,300)	-
Total Including Consolidation & Other Adjustments	309,172,400	255,620,500	53,551,900	62,233,153
CAPITAL ASSETS				
4004 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)	377,664,314	774,056,914	(396,392,600)	304,699,799

MINISTRY ADMINISTRATION - VOTE 4001

This program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration. Other ministry administrative services are provided by the Ministry of Energy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Ministry Administration	2,103,200	2,103,200	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		2,103,200	2,103,200	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	-
Total Statutory Appropriations		64,014	64,014	-	-
Total Operating Expense		2,167,214	2,167,214	-	-

MINISTRY ADMINISTRATION - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
4001-1	Ministry Administration	
	Salaries and wages	1,606,900
	Employee benefits	197,900
	Transportation and communication	52,000
	Services	203,500
	Supplies and equipment	42,900
	Total Operating Expense to be Voted	2,103,200
	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>	16,173
	Total Operating Expense for Ministry Administration	2,167,214

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003

The infrastructure program supports the development and implementation of sound infrastructure strategies for the province, including: central agency management of the provincial infrastructure planning process and capital budget development; implementation of the long-term infrastructure plan; development of horizontal and sectoral infrastructure policy and program proposals; negotiation with the federal government on new cost-shared infrastructure programs; coordination of infrastructure program implementation, including stimulus investments; development and implementation of a government asset management framework; infrastructure economics and financial analysis and advice; information management for infrastructure investments; and water economics expertise.

The growth planning program leads the development and implementation of the government's province-wide growth management policy. This includes creating regional growth management plans with local governments, Aboriginal communities and other affected stakeholders, and the broader public as well as facilitating the alignment of multi-ministry government policy and funding to support program implementation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Infrastructure and Growth Policy and Programs	14,901,400	18,142,000	(3,240,600)	13,268,752
TOTAL OPERATING EXPENSE TO BE VOTED		14,901,400	18,142,000	(3,240,600)	13,268,752
Total Operating Expense		14,901,400	18,142,000	(3,240,600)	13,268,752
CAPITAL EXPENSE					
2	Infrastructure Programs	133,455,700	452,444,700	(318,989,000)	115,968,511
3	Capital Contingency Fund	100,000,000	100,000,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		233,455,700	552,444,700	(318,989,000)	115,968,511
Total Capital Expense		233,455,700	552,444,700	(318,989,000)	115,968,511

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
4003-1	Infrastructure and Growth Policy and Programs			
	Salaries and wages			9,036,200
	Employee benefits			1,196,700
	Transportation and communication			307,000
	Services			3,911,600
	Supplies and equipment			249,900
	Transfer payments			
	Growth Fund			200,000
	Total Operating Expense to be Voted			14,901,400
	Total Operating Expense for Infrastructure and Growth Planning			14,901,400
CAPITAL EXPENSE				
4003-2	Infrastructure Programs			
	Services			1,999,000
	Transfer payments			
	Federal - Provincial Infrastructure Programs	41,136,300		
	Federal - Provincial Infrastructure Programs - Federal			
	Contributions	81,859,400		
	Strategic Investments	210,000		
	Municipal Infrastructure Initiative	8,250,000		
	Asset Management	1,000		131,456,700
	Total Capital Expense to be Voted			133,455,700
<i>Sub-Items:</i>				
<i>Infrastructure Programs</i>				
	Transfer payments			
	Federal - Provincial Infrastructure Programs	41,136,300		
	Federal - Provincial Infrastructure Programs -			
	Federal Contributions	81,859,400		
	Strategic Investments	210,000		
	Municipal Infrastructure Initiative	8,250,000	131,455,700	131,455,700

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 4003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	<i>Asset Management</i>		
	Services	1,999,000	
	Transfer payments		
	Asset Management	1,000	2,000,000
	Total Capital Expense to be Voted		133,455,700
4003-3	Capital Contingency Fund		
	Other transactions		100,000,000
	Total Capital Expense to be Voted		100,000,000
	Total Capital Expense for Infrastructure and Growth Planning		233,455,700

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004

This program has integrated responsibility for the strategic asset realty planning and policy development and management of a portfolio encompassing approximately one million acres of land held throughout Ontario. It also has the responsibility for acquisition, disposition and use of realty assets as well as governance and oversight of its delivery agent, the Ontario Infrastructure and Lands Corporation. In this role, the program provides expert real estate advice and service to support Ontario's policy and program objectives in addition to working with Ontario ministries and agencies to support their land use, property manager and accommodation needs. Today, the program is achieving a number of Ontario's environmental and policy objectives through its effective management of realty assets, value optimization of existing realty assets, and the provision of adequate and appropriate workspace for Ontario Public Servants. In addition, this program has responsibility for oversight of Waterfront Toronto.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Realty Programs	60,243,700	67,628,700	(7,385,000)	66,686,512
TOTAL OPERATING EXPENSE TO BE VOTED		60,243,700	67,628,700	(7,385,000)	66,686,512
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	246,081
Total Statutory Appropriations		144,000	144,000	-	246,081
Total Operating Expense		60,387,700	67,772,700	(7,385,000)	66,932,593
CAPITAL EXPENSE					
2	Realty Programs	264,485,200	225,700,500	38,784,700	163,985,736
3	Realty Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		264,486,200	225,701,500	38,784,700	163,985,736
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		264,487,200	225,702,500	38,784,700	163,985,736
CAPITAL ASSETS					
4	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 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4004-1	Realty Programs		
	Salaries and wages		3,205,500
	Employee benefits		451,700
	Transportation and communication		52,300
	Services		53,450,500
	Supplies and equipment		57,700
	Transfer payments		
	Toronto Waterfront Revitalization Corporation		3,771,700
	Other transactions		3,026,000
	Subtotal		64,015,400
	Less: Recoveries		3,771,700
	Total Operating Expense to be Voted		60,243,700
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		144,000
	Total Operating Expense for Realty Development and Management		60,387,700
	CAPITAL EXPENSE		
4004-2	Realty Programs		
	Services		167,684,900
	Transfer payments		
	Realty Transactions	1,000	
	Toronto Waterfront Revitalization	61,201,600	
	Pan/Parapan American Games Athletes Village Infrastructure	35,596,700	96,799,300
	Other transactions		1,000
	Total Capital Expense to be Voted		264,485,200
4004-3	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

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Realty Development and Management	264,487,200
	CAPITAL ASSETS	
4004-4	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