

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 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 gaming, infrastructure financing, including alternative financing and procurement (AFP), and realty accommodation policy.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
2901 Ministry Administration Program	18,758,700	20,516,400	(1,757,700)	16,629,451
2902 Energy Sector Transformation Program	185,012,400	73,035,200	111,977,200	69,397,456
2903 Infrastructure and Growth Planning	17,474,600	17,799,600	(325,000)	12,161,054
2904 Realty Development and Management	64,635,100	62,814,300	1,820,800	61,427,347
TOTAL OPERATING EXPENSE TO BE VOTED	285,880,800	174,165,500	111,715,300	159,615,308

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
	Statutory Appropriations	224,187	272,028	(47,841)	128,028
	Ministry Total Operating Expense	286,104,987	174,437,528	111,667,459	159,743,336
	Net Consolidation Adjustment - Independent Electricity System Operator	120,755,000	102,206,000	18,549,000	105,875,000
	Net Consolidation Adjustment - Ontario Energy Board	34,646,200	33,069,800	1,576,400	28,777,280
	Net Consolidation Adjustment - Ontario Power Authority	79,935,000	55,145,000	24,790,000	42,054,870
	Net Consolidation Adjustment - Ontario Realty Corporation - Corporate	(800,000)	122,000	(922,000)	(2,531,000)
	Net Consolidation Adjustment - Ontario Realty Corporation - General Real Estate Portfolio	121,116,100	165,040,900	(43,924,800)	152,312,000
	Net Consolidation Adjustment - Ontario Realty Corporation - Transmission Corridor Program	-	-	-	2,661
	Net Consolidation Adjustment - Ontario Infrastructure Projects Corporation	162,408,000	96,555,000	65,853,000	64,165,000
	Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	73,807,300	54,691,700	19,115,600	25,094,110
	Net Consolidation Adjustment - Ontario Racing Commission	11,400,000	11,200,000	200,000	10,225,700
	Total Including Consolidation & Other Adjustments	889,372,587	692,467,928	196,904,659	585,718,957

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
2903	Infrastructure and Growth Planning	4,009,457,000	283,986,000	3,725,471,000	478,528,809
2904	Realty Development and Management	215,990,000	105,386,000	110,604,000	182,284,524
TOTAL CAPITAL EXPENSE TO BE VOTED		4,225,447,000	389,372,000	3,836,075,000	660,813,333
	Statutory Appropriations	1,000	-	1,000	-
	Ministry Total Capital Expense	4,225,448,000	389,372,000	3,836,076,000	660,813,333
	Net Consolidation Adjustment - Independent Electricity System Operator	25,425,000	27,750,000	(2,325,000)	28,697,000
	Net Consolidation Adjustment - Ontario Energy Board	1,907,900	2,420,300	(512,400)	2,071,390
	Net Consolidation Adjustment - Ontario Power Authority	1,191,000	1,410,000	(219,000)	1,196,000
	Net Consolidation Adjustment - Ontario Realty Corporation - Corporate	1,700,000	1,872,000	(172,000)	2,370,000
	Net Consolidation Adjustment - Ontario Realty Corporation - General Real Estate Portfolio	(615,003,600)	(612,771,400)	(2,232,200)	(421,662,567)
	Net Consolidation Adjustment - Ontario Infrastructure Projects Corporation	(7,434,000)	(9,291,000)	1,857,000	(5,046,000)
	Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	(16,056,000)	(35,608,000)	19,552,000	(2,998,790)
	Net Consolidation Adjustment - Ontario Racing Commission	120,000	100,000	20,000	98,000
	Other Adjustments - Federal-Provincial Infrastructure Programs	(894,713,500)	-	(894,713,500)	-
Total Including Consolidation & Other Adjustments		2,722,584,800	(234,746,100)	2,957,330,900	265,538,366

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
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)	3,611,957,387	457,721,828	3,154,235,559	851,257,323

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	18,758,700	20,516,400	(1,757,700)	16,629,451
TOTAL OPERATING EXPENSE TO BE VOTED		18,758,700	20,516,400	(1,757,700)	16,629,451
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	95,682	(47,841)	95,682
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346	32,346	-	32,346
Total Statutory Appropriations		80,187	128,028	(47,841)	128,028
Total Operating Expense		18,838,887	20,644,428	(1,805,541)	16,757,479

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		8,975,000
	Employee benefits		1,075,500
	Transportation and communication		461,900
	Services		10,641,500
	Supplies and equipment		299,800
	Subtotal		21,453,700
	Less: Recoveries		2,695,000
	Total Operating Expense to be Voted		18,758,700
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	3,518,600	
	Employee benefits	397,700	
	Transportation and communication	122,400	
	Services	377,600	
	Supplies and equipment	87,300	4,503,600
	<i>Communications Services</i>		
	Salaries and wages	2,658,100	
	Employee benefits	356,300	
	Transportation and communication	88,300	
	Services	1,179,200	
	Supplies and equipment	81,800	4,363,700
	<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	2,798,300	
	Employee benefits	321,500	
	Transportation and communication	65,300	
	Services	1,326,500	
	Supplies and equipment	62,600	4,574,200

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	115,900	
	Services	3,414,600	
	Supplies and equipment	28,100	
	Subtotal	3,558,600	
	Less: Recoveries from other items	2,410,000	1,148,600
	<i>Human Resources</i>		
	Services	29,100	29,100
	<i>Audit Services</i>		
	Services	54,600	54,600
	<i>Information Systems</i>		
	Services	1,115,000	
	Less: Recoveries from other items	285,000	830,000
	Total Operating Expense to be Voted	18,758,700	
	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	18,838,887	

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 energy.

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Policy and Programs	185,012,400	73,035,200	111,977,200	69,397,456
TOTAL OPERATING EXPENSE TO BE VOTED		185,012,400	73,035,200	111,977,200	69,397,456
Total Operating Expense		185,012,400	73,035,200	111,977,200	69,397,456

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		11,052,500
	Employee benefits		1,395,200
	Transportation and communication		1,016,200
	Services		10,708,200
	Supplies and equipment		405,300
	Transfer payments		
	Home Energy Audit Fund	34,451,900	
	Ontario Home Energy Retrofit Program	111,693,100	
	Ontario Renewable Heat Program	4,090,000	
	World Green Building Council	250,000	
	Residential Renewable Energy Program	7,200,000	
	Bio-Energy Research	850,000	
	Conservation Initiatives	1,900,000	160,435,000
	Total Operating Expense to be Voted		185,012,400
	Total Operating Expense for Energy Sector Transformation Program		185,012,400

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*. 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 also coordinates development of policy to support government direction in responsible gaming and economic development in the gaming sector and provides oversight to Waterfront Toronto, Infrastructure Ontario, the Ontario Racing Commission and the Ontario Lottery and Gaming Corporation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Infrastructure and Growth Policy and Programs	17,474,600	17,799,600	(325,000)	12,161,054
TOTAL OPERATING EXPENSE TO BE VOTED		17,474,600	17,799,600	(325,000)	12,161,054
Total Operating Expense		17,474,600	17,799,600	(325,000)	12,161,054
CAPITAL EXPENSE					
2	Infrastructure Programs	3,809,457,000	108,986,000	3,700,471,000	478,528,809
3	Capital Contingency Fund	200,000,000	175,000,000	25,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		4,009,457,000	283,986,000	3,725,471,000	478,528,809
Total Capital Expense		4,009,457,000	283,986,000	3,725,471,000	478,528,809

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			10,103,100
	Employee benefits			1,300,800
	Transportation and communication			308,200
	Services			5,458,600
	Supplies and equipment			327,800
	Transfer payments			
	Toronto Waterfront Revitalization Corporation			4,445,000
	Subtotal			21,943,500
	Less: Recoveries			4,468,900
	Total Operating Expense to be Voted			17,474,600
	Total Operating Expense for Infrastructure and Growth Planning			17,474,600
CAPITAL EXPENSE				
2903-2	Infrastructure Programs			
	Services			2,500,000
	Transfer payments			
	Toronto Waterfront Revitalization	66,301,000		
	Water and Wastewater Investments	74,500,000		
	Ontario Infrastructure Projects Corporation	9,865,000		
	Federal - Provincial Infrastructure Programs	1,779,390,500		
	Federal - Provincial Infrastructure Programs - Federal			
	Contributions	1,876,900,500	3,806,957,000	
	Total Capital Expense to be Voted			3,809,457,000
<i>Sub-Items:</i>				
<i>Infrastructure Programs</i>				
	Services		500,000	
	Transfer payments			
	Toronto Waterfront Revitalization	66,301,000		
	Water and Wastewater Investments	74,500,000		
	Ontario Infrastructure Projects Corporation	9,865,000		
	Federal - Provincial Infrastructure Programs	1,779,390,500		
	Federal - Provincial Infrastructure Programs -			
	Federal Contributions	1,876,900,500	3,806,957,000	3,807,457,000

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>Asset Management</i>		
	Services	2,000,000	2,000,000
	Total Capital Expense to be Voted		3,809,457,000
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		4,009,457,000

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 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Realty Programs	64,635,100	62,814,300	1,820,800	61,427,347
TOTAL OPERATING EXPENSE TO BE VOTED		64,635,100	62,814,300	1,820,800	61,427,347
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	-
	Total Statutory Appropriations	144,000	144,000	-	-
Total Operating Expense		64,779,100	62,958,300	1,820,800	61,427,347
CAPITAL EXPENSE					
2	Realty Programs	215,989,000	105,386,000	110,603,000	182,284,524
4	Realty Development and Management - Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		215,990,000	105,386,000	110,604,000	182,284,524
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
Total Capital Expense		215,991,000	105,386,000	110,605,000	182,284,524
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	2,806,100
	Employee benefits	424,000
	Transportation and communication	41,800
	Services	61,317,400
	Supplies and equipment	45,800
	Total Operating Expense to be Voted	64,635,100
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000
	Total Operating Expense for Realty Development and Management	64,779,100
	CAPITAL EXPENSE	
2904-2	Realty Programs	
	Services	215,988,000
	Transfer payments	
	Realty Transactions	1,000
	Total Capital Expense to be Voted	215,989,000
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	215,991,000

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 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	91,968,914	82,508,573
Government Reorganization		
Transfer of functions from other Ministries	82,468,614	77,234,763
Restated Total Operating Expense	174,437,528	159,743,336

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.