

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. 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
4001 Ministry Administration	2,103,200	2,103,200	-	1,772,994
4003 Infrastructure and Growth Planning	15,094,100	14,901,400	192,700	12,040,382
4004 Realty Development and Management	58,992,100	60,243,700	(1,251,600)	67,392,466
TOTAL OPERATING EXPENSE TO BE VOTED	76,189,400	77,248,300	(1,058,900)	81,205,842
Statutory Appropriations	208,014	208,014	-	43,836
Ministry Total Operating Expense	76,397,414	77,456,314	(1,058,900)	81,249,678
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	5,111,000	(9,670,100)	14,781,100	45,193,000
Consolidation Adjustment - General Real Estate Portfolio	(31,746,800)	(33,219,300)	1,472,500	132,911,000
Consolidation Adjustment - Transmission Corridor Program	(8,860,000)	(10,975,000)	2,115,000	(13,220,000)
Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	16,400,000	44,900,000	(28,500,000)	52,213,332
Total Including Consolidation & Other Adjustments	57,301,614	68,491,914	(11,190,300)	298,347,010

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE				
4003 Infrastructure and Growth Planning	231,280,500	233,455,700	(2,175,200)	124,781,205
4004 Realty Development and Management	185,220,800	264,486,200	(79,265,400)	185,599,890
TOTAL CAPITAL EXPENSE TO BE VOTED	416,501,300	497,941,900	(81,440,600)	310,381,095
Statutory Appropriations	1,000	1,000	-	-
Ministry Total Capital Expense	416,502,300	497,942,900	(81,440,600)	310,381,095
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	2,357,000	3,395,000	(1,038,000)	1,982,000
Consolidation Adjustment - General Real Estate Portfolio	(5,710,700)	(74,772,800)	69,062,100	(256,459,000)
Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	(19,436,700)	(44,033,300)	24,596,600	-
Other Adjustments - Federal-Provincial Infrastructure Programs	-	(73,359,400)	73,359,400	(23,296,667)
Total Including Consolidation & Other Adjustments	393,711,900	309,172,400	84,539,500	32,607,428
CAPITAL ASSETS				
4004 Realty Development and Management	11,581,000	1,000	11,580,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	11,581,000	1,000	11,580,000	-
Ministry Total Capital Assets	11,581,000	1,000	11,580,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	451,013,514	377,664,314	73,349,200	330,954,438

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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Ministry Administration	2,103,200	2,103,200	-	1,772,994
TOTAL OPERATING EXPENSE TO BE VOTED		2,103,200	2,103,200	-	1,772,994
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	27,169
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,667
Total Statutory Appropriations		64,014	64,014	-	43,836
Total Operating Expense		2,167,214	2,167,214	-	1,816,830

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 programs to support municipal infrastructure; development and implementation of a government asset management framework; infrastructure economics and financial analysis and advice; and information management for infrastructure investments.

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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Infrastructure and Growth Policy and Programs	15,094,100	14,901,400	192,700	12,040,382
TOTAL OPERATING EXPENSE TO BE VOTED		15,094,100	14,901,400	192,700	12,040,382
Total Operating Expense		15,094,100	14,901,400	192,700	12,040,382
CAPITAL EXPENSE					
2	Infrastructure Programs	131,280,500	133,455,700	(2,175,200)	124,781,205
3	Capital Contingency Fund	100,000,000	100,000,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		231,280,500	233,455,700	(2,175,200)	124,781,205
Total Capital Expense		231,280,500	233,455,700	(2,175,200)	124,781,205

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			9,105,300
	Employee benefits			1,205,700
	Transportation and communication			307,000
	Services			4,026,200
	Supplies and equipment			249,900
	Transfer payments			
	Growth Fund			200,000
	Total Operating Expense to be Voted			15,094,100
	Total Operating Expense for Infrastructure and Growth Planning			15,094,100
CAPITAL EXPENSE				
4003-2	Infrastructure Programs			
	Services			1,999,000
	Transfer payments			
	Federal - Provincial Infrastructure Programs	1,000		
	Federal - Provincial Infrastructure Programs - Federal			
	Contributions		1,000	
	Municipal Infrastructure Initiative		29,278,500	
	Municipal Infrastructure		100,000,000	
	Asset Management		1,000	129,281,500
	Total Capital Expense to be Voted			131,280,500
<i>Sub-Items:</i>				
<i>Infrastructure Programs</i>				
	Transfer payments			
	Federal - Provincial Infrastructure Programs	1,000		
	Federal - Provincial Infrastructure Programs -			
	Federal Contributions		1,000	
	Municipal Infrastructure Initiative		29,278,500	
	Municipal Infrastructure	100,000,000	129,280,500	129,280,500

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		131,280,500
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		231,280,500

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 4004

This program has integrated responsibility for strategic planning, policy development and management of a realty portfolio encompassing approximately one million acres of land and thousands of buildings and structures 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 management 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, a non-share capital corporation created by the three orders of government (the City of Toronto, the Provincial Government of Ontario and the Federal Government of Canada) to oversee the revitalization of Toronto's waterfront.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Realty Programs	58,992,100	60,243,700	(1,251,600)	67,392,466
TOTAL OPERATING EXPENSE TO BE VOTED		58,992,100	60,243,700	(1,251,600)	67,392,466
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	-
Total Statutory Appropriations		144,000	144,000	-	-
Total Operating Expense		59,136,100	60,387,700	(1,251,600)	67,392,466

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
2	Realty Programs	185,219,800	264,485,200	(79,265,400)	185,599,890
3	Realty Development and Management - Expense related to Capital Assets	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		185,220,800	264,486,200	(79,265,400)	185,599,890
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Capital Expense		185,221,800	264,487,200	(79,265,400)	185,599,890
CAPITAL ASSETS					
4	Realty Development and Management	11,581,000	1,000	11,580,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		11,581,000	1,000	11,580,000	-
Total Capital Assets		11,581,000	1,000	11,580,000	-

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		3,204,800
	Employee benefits		451,700
	Transportation and communication		52,300
	Services		52,905,600
	Supplies and equipment		57,700
	Transfer payments		
	Toronto Waterfront Revitalization Corporation		1,820,000
	Other transactions		2,320,000
	Subtotal		60,812,100
	Less: Recoveries		1,820,000
	Total Operating Expense to be Voted		58,992,100
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		144,000
	Total Operating Expense for Realty Development and Management		59,136,100
CAPITAL EXPENSE			
4004-2	Realty Programs		
	Services		97,788,800
	Transfer payments		
	Realty Transactions	1,000	
	Toronto Waterfront Revitalization	66,701,600	
	Pan/Parapan American Games Athletes Village Infrastructure	20,727,400	87,430,000
	Other transactions		1,000
	Total Capital Expense to be Voted		185,219,800
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	185,221,800
	CAPITAL ASSETS	
4004-4	Realty Development and Management	
	Land	11,580,000
	Land and marine fleet - asset costs	1,000
	Total Capital Assets to be Voted	11,581,000
	Total Capital Assets for Realty Development and Management	11,581,000