

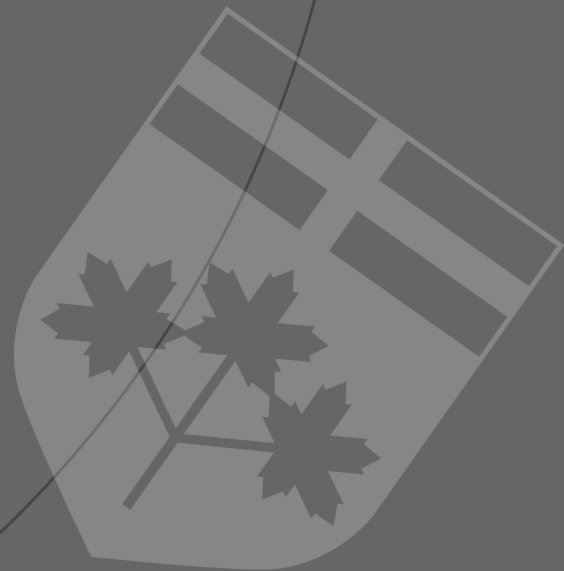


Ontario

# 2007–2008

## *EXPENDITURE ESTIMATES*

**Supplementary**



Ministry of Finance  
**Volume 1**

**PROVINCE OF ONTARIO  
SUPPLEMENTARY EXPENDITURE ESTIMATES, 2007-08**

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**PROVINCE DE L'ONTARIO  
BUDGET DES DÉPENSES SUPPLÉMENTAIRES, 2007-2008**

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## INTRODUCTION

### **The Purpose of Supplementary Estimates**

Where it is necessary to seek the Legislature's approval for additional expenditures in excess of the amounts provided in the Main Estimates, Supplementary Estimates may be tabled.

### **Format, Presentation, Terms and Definitions**

Terms and definitions used throughout these Supplementary Estimates have the same meaning as described in the INTRODUCTION section of the 2007-08 Main Estimates. There are differences between the format and presentation of the Main and Supplementary Estimates described below.

Supplementary Estimates, unlike Main Estimates, do not include "Ministry Program Summary" tables providing a high-level perspective of each Ministry and listing all Votes/Programs, Statutory Appropriations and consolidations and other adjustments. "Vote Summary" tables display only those Items and Statutory Appropriations where authority for additional expenditures is being requested via Supplementary Estimates.

For comparative purposes, current and previous year's Estimates amounts, which reflect previously tabled Main and Supplementary Estimates, and Actual amounts for the fiscal year two years ago are provided on Vote Summary pages. While all Supplementary Estimates amounts are "TO BE VOTED", total Estimates amounts may include Special Warrants (if issued). Prior years' amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. For more details on restatement to previously published data refer to the Main Estimates, restatement tables completing each Ministry's section.

### **Estimates Accounting Policies**

Since 2003-04, Main and Supplementary Estimates for the Government ministries and Offices have been prepared on the accrual basis of accounting.



**SUPPLEMENTARY ESTIMATES, 2007-08**

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**GENERAL SUMMARY**

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<b>MINISTRIES</b>	<b>PAGE</b>	<b>Total Amount \$</b>
<b>OPERATING EXPENSE</b>		
Ministry of Agriculture, Food and Rural Affairs	3	284,000,000
Ministry of Community and Social Services	7	20,000,000
Ministry of Education	9	130,160,000
Ministry of Finance	11	737,140,000
Ministry of Training, Colleges and Universities	15	40,000,000
Ministry of Transportation	17	5,000,000
		<hr/>
	TOTAL OPERATING EXPENSE	1,216,300,000
	TOTAL AMOUNT TO BE VOTED	<hr/> <hr/>

**GENERAL SUMMARY**

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<b>MINISTRIES</b>	<b>PAGE</b>	<b>Total Amount \$</b>
<b>CAPITAL EXPENSE</b>		
Ministry of Public Infrastructure Renewal	13	1,360,000,000
Ministry of Transportation	17	168,000,000
		<hr/>
	TOTAL CAPITAL EXPENSE	1,528,000,000
	TOTAL AMOUNT TO BE VOTED	<hr/> <hr/>

**AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105**

Under this strategy, the ministry delivers farm income stabilization and other assistance programs to the agriculture sector, and promotes agri-food sector business development. The ministry also works with farmers, agri-businesses, municipalities, and other partners in the agriculture and rural sectors to identify needs and opportunities, adopt new technologies, and make sound business decisions. The ministry is responsible for promoting Ontario food and agricultural sales in export and domestic markets, and for providing support to the processing industry through investment attraction, investment retention and sector development. It also encompasses agriculture and food research, education and laboratory services and the administration of the Ministry of Agriculture, Food and Rural Affairs/University of Guelph Agreement.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Supplementary Estimates 2007-08</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
1	Agri-Food Sector including Business Risk Management	275,000,000	320,418,900	228,413,400	414,210,798
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>275,000,000</b>	<b>320,418,900</b>	<b>228,413,400</b>	<b>414,210,798</b>
<b>Total Operating Expense</b>		<b>275,000,000</b>	<b>320,418,900</b>	<b>228,413,400</b>	<b>414,210,798</b>

## AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
105-1	Agri-Food Sector including Business Risk Management		
	Transfer payments		
	Ontario Risk Management Program	134,000,000	
	Assistance for Ontario Cattle, Hogs and Horticulture	130,000,000	
	Other Assistance for Risk Management	5,000,000	
	Strategic Partnerships	4,500,000	
	Other Assistance for Agriculture, Research and Technology		
	Transfer	1,500,000	275,000,000
	<b>Total Operating Expense to be Voted</b>		<b>275,000,000</b>
	<b>Total Operating Expense for Agri-Food Sector including Business Risk Management</b>		<b>275,000,000</b>



**BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107**

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, and nutrient management, as well as non-regulatory programs in food safety, nutrient management, land use planning and environment, and for policy development for good manufacturing practices, traceability and the environment. This strategy also includes the Office of the Chief Veterinarian.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Supplementary Estimates 2007-08</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
1	Better Public Health and Environment	9,000,000	72,875,000	75,227,200	61,281,069
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>9,000,000</b>	<b>72,875,000</b>	<b>75,227,200</b>	<b>61,281,069</b>
<b>Total Operating Expense</b>		<b>9,000,000</b>	<b>72,875,000</b>	<b>75,227,200</b>	<b>61,281,069</b>

## BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
107-1	Better Public Health and Environment	
	Transfer payments	
	Other Assistance for Public Health and Environment	9,000,000
	<b>Total Operating Expense to be Voted</b>	<b>9,000,000</b>
	<b>Total Operating Expense for Better Public Health and Environment</b>	<b>9,000,000</b>
	<b>TOTAL OPERATING EXPENSE FOR MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS</b>	<b>284,000,000</b>

**ADULTS' SERVICES PROGRAM - VOTE 702**

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help vulnerable adults, including services for people with developmental and physical disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Supplementary Estimates 2007-08</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
6	Developmental Services - Adults and Children	20,000,000	1,449,604,100	1,351,211,200	1,265,958,320
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>20,000,000</b>	<b>1,449,604,100</b>	<b>1,351,211,200</b>	<b>1,265,958,320</b>
<b>Total Operating Expense</b>		<b>20,000,000</b>	<b>1,449,604,100</b>	<b>1,351,211,200</b>	<b>1,265,958,320</b>

## ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
702-6	Developmental Services - Adults and Children	
	Transfer payments	
	Residential services	20,000,000
	<b>Total Operating Expense to be Voted</b>	<b>20,000,000</b>
	<b>Total Operating Expense for Adults' Services Program</b>	<b>20,000,000</b>
	<b>TOTAL OPERATING EXPENSE FOR MINISTRY OF COMMUNITY AND SOCIAL SERVICES</b>	<b>20,000,000</b>

**ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002**

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Supplementary Estimates 2007-08</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
1	Policy and Program Delivery	130,160,000	12,104,778,900	11,492,876,200	11,110,006,796
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>130,160,000</b>	<b>12,104,778,900</b>	<b>11,492,876,200</b>	<b>11,110,006,796</b>
<b>Total Operating Expense</b>		<b>130,160,000</b>	<b>12,104,778,900</b>	<b>11,492,876,200</b>	<b>11,110,006,796</b>

## ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
1002-1	Policy and Program Delivery		
	Transfer payments		
	School Board Operating Grants	114,660,000	
	Education Programs - Other	15,500,000	130,160,000
	<b>Total Operating Expense to be Voted</b>		<b>130,160,000</b>
	<b>Total Operating Expense for Elementary and Secondary Education Program</b>		<b>130,160,000</b>
	<b>TOTAL OPERATING EXPENSE FOR MINISTRY OF EDUCATION</b>		<b>130,160,000</b>

**ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203**

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and back-office leading practices in Ontario's broader public sector, and reflects the transfer of dedicated electricity earnings from the Province to the Ontario Electricity Financial Corporation.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Supplementary Estimates 2007-08</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
10	Contingency Fund	417,140,000	580,000,000	2,085,000,000	-
12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	320,000,000	-	-	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>737,140,000</b>	<b>580,000,000</b>	<b>2,085,000,000</b>	<b>-</b>
<b>Total Operating Expense</b>		<b>737,140,000</b>	<b>580,000,000</b>	<b>2,085,000,000</b>	<b>-</b>

## ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
1203-10	Contingency Fund	
	Other transactions	417,140,000
	<b>Total Operating Expense to be Voted</b>	<b>417,140,000</b>
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Transfer payments	
	Electricity Sector Dedicated Income	320,000,000
	<b>Total Operating Expense to be Voted</b>	<b>320,000,000</b>
	<b>Total Operating Expense for Economic, Fiscal, and Financial Policy Program</b>	<b>737,140,000</b>
	<b>TOTAL OPERATING EXPENSE FOR MINISTRY OF FINANCE</b>	<b>737,140,000</b>



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

Through the Infrastructure Policy and Planning Division, the program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process for the Government, support for the development of the capital plan which feeds into the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost-shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

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

Through the Ontario Growth Secretariat, the program provides leadership in the implementation of its growth management policy and development and implementation of growth management plans.

Through the Strategic Asset Management Unit, the program reviews asset optimization opportunities for provincial assets including real estate holdings to ensure they support policy and programs and meet value for money objectives that are consistent with government priorities.

Through the Agencies Division, the program provides policy advice, issue management and liaison with the ministry's agencies: the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, the Ontario Realty Corporation and Ontario Infrastructure Projects Corporation. The program also provides strategic analysis and leads the development of long-term, sustainable planning and procurement strategies, as well as the implementation of infrastructure best practices.

In support of the government's Renew Ontario Infrastructure Projects Corporation investment plan, Infrastructure Ontario carries out the implementation and project management of alternative financing and procurement infrastructure projects and offers affordable financing to broader public sector borrowers.

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

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Supplementary Estimates 2007-08</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Actual 2005-06</b>
<b>CAPITAL EXPENSE</b>					
2	Infrastructure Programs	300,000,000	32,456,000	108,785,000	15,485,460
3	Capital Contingency Fund	1,060,000,000	175,000,000	175,000,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,360,000,000</b>	<b>207,456,000</b>	<b>283,785,000</b>	<b>15,485,460</b>
<b>Total Capital Expense</b>		<b>1,360,000,000</b>	<b>207,456,000</b>	<b>283,785,000</b>	<b>15,485,460</b>

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**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	
	<b>CAPITAL EXPENSE</b>	
4001-2	Infrastructure Programs	
	Transfer payments	
	Municipal Infrastructure Investment Initiative	300,000,000
	<b>Total Capital Expense to be Voted</b>	<b>300,000,000</b>
4001-3	Capital Contingency Fund	
	Other transactions	1,060,000,000
	<b>Total Capital Expense to be Voted</b>	<b>1,060,000,000</b>
	<b>Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program</b>	<b>1,360,000,000</b>
	<b>TOTAL CAPITAL EXPENSE FOR MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL</b>	<b>1,360,000,000</b>

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**EMPLOYMENT ONTARIO PROGRAM - VOTE 3003**

The Employment Ontario Program provides an integrated training and employment system that supports building and sustaining Ontario's prosperity and competitiveness. The Program provides effective, relevant skills training and other employment and career planning services, where and when they are needed. The Program enables Ontarians to access the services and support they need to succeed in today's job market. Employment Ontario provides a single point of access to employment and training programs and services, and responds to the needs of employers, job seekers, apprentices, and new Canadians.

The Employment Ontario Program works with partners to develop standards and engage employers in supporting a growing and flexible apprenticeship program; provides literacy and basic skills upgrading to assist entry or re-entry into the workforce; enhances Ontario's rapid re-employment and adjustment services; increases access to information about jobs and trends in hiring; encourages employers to hire summer students; and provide policy, planning, research and evaluation leadership on labour market and training matters.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Supplementary Estimates 2007-08</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
7	Employment Ontario System	40,000,000	957,461,600	615,223,600	359,218,155
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>40,000,000</b>	<b>957,461,600</b>	<b>615,223,600</b>	<b>359,218,155</b>
<b>Total Operating Expense</b>		<b>40,000,000</b>	<b>957,461,600</b>	<b>615,223,600</b>	<b>359,218,155</b>

## EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
3003-7	Employment Ontario System	
	Transfer payments	
	Labour Market and Training	40,000,000
	<b>Total Operating Expense to be Voted</b>	<b>40,000,000</b>
	<b>Total Operating Expense for Employment Ontario Program</b>	<b>40,000,000</b>
	<b>TOTAL OPERATING EXPENSE FOR MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES</b>	<b>40,000,000</b>

**POLICY AND PLANNING - VOTE 2702**

The primary focus of the Policy and Planning Program is to plan and promote a safe, efficient and sustainable multi-modal transportation system. This includes a transit network that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

The program also focuses on reducing traffic congestion through the promotion of public transit, and the movement of people and goods along our highways and our border crossings. The program has established the Greater Toronto Transportation Authority (GTTA) to create a seamless and more convenient transportation network. It is also developing a goods movement strategy for the province, integrated with the ministry's border initiatives. The program manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues, including the implementation of federal investment programs.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Supplementary Estimates 2007-08</b>	<b>Estimates 2007-08</b>	<b>Estimates 2006-07</b>	<b>Actual 2005-06</b>
<b>OPERATING EXPENSE</b>					
2	Urban and Regional Transportation	5,000,000	359,000,000	764,124,000	468,676,322
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>5,000,000</b>	<b>359,000,000</b>	<b>764,124,000</b>	<b>468,676,322</b>
<b>Total Operating Expense</b>		<b>5,000,000</b>	<b>359,000,000</b>	<b>764,124,000</b>	<b>468,676,322</b>
<b>CAPITAL EXPENSE</b>					
3	Urban and Regional Transportation	168,000,000	523,123,000	815,786,600	1,276,898,853
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>168,000,000</b>	<b>523,123,000</b>	<b>815,786,600</b>	<b>1,276,898,853</b>
<b>Total Capital Expense</b>		<b>168,000,000</b>	<b>523,123,000</b>	<b>815,786,600</b>	<b>1,276,898,853</b>

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2702-2	Urban and Regional Transportation	
	Transfer payments	
	Greater Toronto Transportation Authority	5,000,000
	<b>Total Operating Expense to be Voted</b>	<b>5,000,000</b>
	<b>Total Operating Expense for Policy and Planning</b>	<b>5,000,000</b>
	<b>TOTAL OPERATING EXPENSE FOR MINISTRY OF TRANSPORTATION</b>	<b>5,000,000</b>
	<b>CAPITAL EXPENSE</b>	
2702-3	Urban and Regional Transportation	
	Transfer payments	
	Public Transit	168,000,000
	<b>Total Capital Expense to be Voted</b>	<b>168,000,000</b>
	<b>Total Capital Expense for Policy and Planning</b>	<b>168,000,000</b>
	<b>TOTAL CAPITAL EXPENSE FOR MINISTRY OF TRANSPORTATION</b>	<b>168,000,000</b>





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