

Results-based Plan Briefing Book 2009-10

Ministry of Economic Development

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PART I: PUBLISHED RESULTS-BASED PLAN 2009-10**Ministry Overview****Ministry Vision and Mandate**

With its vision of '*A Stronger Ontario, Creating Jobs in Today's Economy*', the mandate of the Ministry of Economic Development (MED) is to provide leadership in sustaining and enhancing the economic competitiveness and growth of Ontario businesses.

Priorities

To achieve its mandate, the ministry's priorities are to:

- Support the growth of an innovative, competitive economy
- Attract / retain investment and jobs
- Ensure Ontario remains a leader in North American auto production
- Build regional / local economic development capacity
- Reduce the regulatory burden for business and modernize the provision of government services.

Strategies

MED will deliver its priorities by focusing on the following five strategies.

- ***Industry and Cluster***

Supports growth in key business clusters and sectors by promoting and supporting new business investment. Forms partnerships to move forward with new economic development initiatives.

- ***Automotive Investment***

Focuses on ensuring Ontario remains a leader in North American auto production. Provides support to the restructuring efforts that are currently underway.

- ***Regional Economic Development***

Builds regional / local economic development capacity. Addresses economic challenges facing communities and industry sectors across Ontario.

- ***Open for Business***

Creates faster, smarter and streamlined government-to-business services, establishes a modern system of government, and makes Ontario more attractive to business while protecting the public interest.

- ***Inter-provincial / International Trade***

Creates greater opportunities for robust trade in Ontario through increased investment, innovation and reduced barriers to business.

Challenges

The ministry faces a number of challenges in delivering its mandate in 2009-10.

- The global economic environment is uncertain.
- The financial crisis has resulted in an economic slowdown and less availability of credit for investment / expansion.
- The slowdown in the U.S. economy (Ontario's major trading partner) means export opportunities are reduced, curtailing the growth of business.
- A major restructuring is taking place across North America and across the globe. Manufacturing has been particularly hard hit as companies face fierce foreign competition from emerging global economies and jobs move to lower cost jurisdictions.

Meeting the Challenges

The ministry plans to meet these challenges by focusing on:

- Aggressively marketing Ontario's advantages to sectors with high potential and promoting financial incentive programs, including:
 - o Next Generation of Jobs Fund (NGOJF) - Supporting investments to stimulate economic growth and create a sustainable and globally competitive workplace.
 - o Eastern Ontario Development Fund (EODF) - Attracting investments that will contribute to a stronger economy in Eastern Ontario and providing assistance to Ontario communities and industry sectors facing economic development challenges including plant closures, significant job losses and industry-wide restructuring.
 - o Advanced Manufacturing Investment Strategy (AMIS) - Introducing several new initiatives to support the Ontario manufacturing and key service sectors and attract quality jobs to Ontario.
 - o Communities in Transition - Providing assistance to regional and local economies affected by the economic slowdown in the manufacturing sector.
- Introducing innovative approaches including a 45 day service guarantee and a 20 percent incentive on contract-signing to provide investors with financial assistance needed upfront and tangible assurance that Ontario seriously wants to attract their investment.

- The 'Open for Business' initiative is being established to create faster, smarter and more streamlined government services to business.
- Continuously consulting with stakeholders and addressing investment and retention opportunities, impediments and issues.
- Advancing Ontario's commercial interests in trade negotiations, both international and inter-provincial. Defending Ontario's commercial interests in trade disputes by leading the development and execution of Ontario's defence.
- Supporting the automotive industry as it undergoes restructuring to ensure the long-term viability and profitability of this key sector in the Ontario economy.

Ministry Activities

- ***Next Generation of Jobs Fund (NGOJF)***

A five-year, \$1.15 billion fund that is part of Ontario's plan to keep pace with changes in the global economy and create jobs in areas of great potential for Ontario:

- o Clean automotive and other green technology
- o Health and biotechnology research and development
- o Creative industries like digital media and information and communications technology
- o Pharmaceutical research and manufacturing.

Further information on the program details is available at www.ontariocanada.com.

- ***Open For Business***

Works with all government ministries to change how we provide regulatory oversight and deliver services to business. Reduces, simplifies and streamlines the regulatory process to make it more efficient for business. Ontario is committed to reducing the regulatory burden on business by 25 percent by March 2011.

Improves delivery of government services, modernizes access and reduces wait times. Transforms how government provides regulatory oversight.

- ***Eastern Ontario Development Fund (EODF)***

In support of the government's plan to provide financial assistance to firms to promote the retention, expansion and attraction of investment/business in Eastern Ontario, the ministry created a multi-year Eastern Ontario Development Fund of up to \$80 million. The purpose of the fund is to support the objectives of business investment attraction and investment in community economic development projects that will lead to long term job creation.

- ***Advanced Manufacturing Investment Strategy (AMIS)***

To support Ontario's manufacturing industries, the ministry will continue to support the AMIS program. Project thresholds have been reduced to 50 jobs created / retained or \$10 million invested (previously 100 jobs / \$25 million). Also, the program's incentive has increased from a 10 percent to a 30 percent loan.

- ***Ontario Automotive Investment Strategy (OAIS)***

The Ontario government's \$500 million Ontario Automotive Investment Strategy was launched in April 2004 to leverage private sector investment in key areas supporting the industry's competitiveness. OAIS allows Ontario to partner with the auto industry and the federal government on investment attraction/retention and addresses five main policy objectives: skills, innovation, infrastructure, environmental and energy technologies.

The automotive industry in North America is presently undergoing a dramatic transition to one that will be leaner, more flexible and sustainable from a product and profitability standpoint. Ontario is working to ensure that the province's industry is well positioned throughout this restructuring process and especially once the new structure emerges.

- ***Communities in Transition***

MED will continue to lead efforts to collaborate with Ontario communities and industry sectors facing economic development challenges including plant closures, significant job losses and industry-wide restructuring.

- ***The Ontario Manufacturing Council***

MED will continue to spearhead the Ontario Manufacturing Council which brings together senior representatives of major manufacturing sectors appointed to advise the government on the best ways to strengthen the province's manufacturing sector.

- ***Strengthening Stakeholder Relationships***

The ministry is working to achieve strong, sustainable growth across key business clusters including: automotive and advanced manufacturing; information and communications technologies; financial services; tool, die and mould and other sectors. Roundtable meetings are being organized to consult with industry representatives in these sectors, so that the ministry can provide advice to the government on industrial policy issues.

- ***Strengthening Inter-provincial and International Trade***

MED will continue to strengthen Ontario/Alberta alliances and promote opportunities for Ontario manufacturers to benefit from the oil sands development in Alberta. The ministry has identified opportunities for Ontario firms specializing in metal products, industrial machinery and equipment, and engineering and construction services to meet the demand in Alberta.

MED will work with other ministries to pursue the negotiation of a new trade and economic agreement with Quebec.

MED will continue to advance Ontario's interests in international trade negotiations and disputes, and to work with these relevant ministries to defend against challenges to Ontario programs.

- ***Collaboration with Partners to Promote Economic Development***

To take advantage of strategic opportunities and achieve efficiencies, MED will work with other Ontario ministries, other levels of government, industry organizations and the private sector.

For example:

- o MED works with the Ministry of Research and Innovation (MRI) to accelerate commercialization and growth of innovative start-up companies and promote Ontario's strengths as a preferred location for undertaking research and development in medical/life sciences, advanced materials and information/communications technologies.
- o MED works with the Ministry of International Trade and Investment (MITI) to market Ontario as an investment location.
- o MED also works with the Ministry of Small Business and Consumer Services (MSBCS) to promote start-up businesses and provides assistance to support improvements to their productivity and competitiveness.
- o Open for Business (OFB) works with all ministries on initiatives related to Modern Government, Modern Services to business, and creating a new relationship with business. In particular, OFB is working closely with MOL, MOE, MGS, ServiceOntario, MSBCS and MAH on the development of Modern Services.

Ministry Contribution to Key Priorities & Results

A STRONGER ECONOMY

Priorities

- To support the growth of an innovative, competitive economy
- To attract / retain investment and jobs
- To ensure Ontario remains a leader in North American auto production
- To build regional / local economic development capacity
- To reduce the regulatory burden for business and modernize the provision of government services

Key Results

- Dollars of Investment Leveraged
- Dollars of Investment Attracted
- Jobs Created / Retained

Strategies

Industry and Cluster

Automotive Investment

Regional Economic Development

Open for Business

Inter Provincial / International Trade

Major Activities

- Support for Key Industry Sectors
- Next Generation of Jobs Fund
- Advanced Manufacturing Investment Strategy
- Institute for Competitiveness and Prosperity
- Ontario Manufacturing Council

- Ontario Automotive Investment Strategy (OAIS)
- Strategic Manufacturing Investment
- Support for the Automotive Restructuring Effort
- Support for Skills Training

- Eastern Ontario Development Fund
- Communities in Transition Program

- 1-800 Number Initiative
- One Business Identifier Project
- 25% Regulatory Burden Reduction

- Support to Strengthen Inter Provincial and International Trade

Ministry Contribution to Key Priorities & Results – Highlights

Support for Government Priorities

The ministry's strategies and programs support the government's priority of 'A Stronger Ontario' by:

- Continuing to lead the development and implementation of job creation initiatives, such as:
 - The Next Generation of Jobs Fund
 - The Advanced Manufacturing Investment Strategy
 - The Eastern Ontario Development Fund
 - The Communities in Transition Program.
- Continuing to implement key initiatives to support the growth of business in Ontario, including:
 - The 'Open for Business' Strategy
 - The Ontario Manufacturing Council.
- Promoting and supporting new business investment and job creation
- Working with other ministries to support the government's strategies for Innovation and Climate Change.

Key Performance Measures

The ministry results are measured by tracking:

- Investment dollars leveraged through the investment attraction programs:
 - Next Generation of Jobs Fund
 - Advanced Manufacturing Investment Strategy
 - Eastern Ontario Development Fund
- New investment dollars attracted in strategic industries
- Jobs created/retained.

Results

A summary of results and activities for 2008-09 follows:

- **Investment**
 - o The Next Generation of Jobs Fund (NGOJF) supported 9 projects, which leveraged close to \$550 million in industry investment and secured 2,275 high skilled jobs.
 - o The Advanced Manufacturing Investment Strategy (AMIS) supported 18 innovative projects, leveraged about \$890 million in new investments and supported the creation or retention of about 4,000 jobs in 15 communities over a five year period.

- o The Eastern Ontario Development Fund (EODF) supported 10 projects, leveraged about \$29 million in new investments and supported the creation or retention of about 200 jobs in eastern Ontario.
- ***Industry Consultations***
 - o The Ministry consulted widely with industry on a range of topics, including issues affecting the following sectors:
 - Information and Communications Technology
 - Financial Services
 - Manufacturing
 - Chemicals
 - Brand-name pharmaceutical
 - Plastics
 - Steel
 - Bioeconomy and alternative energy (solar, wind, biogas).
 - o Additional consultations are being planned for 2009-10.
- ***Assistance to municipalities and sectors facing economic challenges:***
 - o The Ministry provided strategic assistance in communities facing economic development challenges, including plant closures, significant job losses and industry-wide restructuring through the Communities in Transition (CiT) program. Funding of over \$9 million has been provided to support 19 projects.

Ministry Activities

For the **Industry and Cluster Strategy**, the ministry's key activities that support economic growth and job creation are as follows:

- The Advanced Manufacturing Investment Strategy (AMIS) program supports investments in advanced manufacturing technologies and processes, such as new or improved products/processes, materials innovations, innovative waste management technologies and energy efficiencies.
- Support for key industry clusters to achieve strong, sustainable growth, including information and communications technologies (ICT), financial services, life sciences, aerospace and advanced manufacturing. Specific activities include working with the Ontario Chemical Value Chain Initiative (OCVCI) and the Ontario Bio-Auto Council.
- The Institute for Competitiveness and Prosperity is a not-for-profit corporation which measures and monitors Ontario's productivity, competitiveness and economic progress compared to other provinces and U.S. states. The Institute provides research to support the Task Force on Competitiveness, Productivity and Economic Progress and developed the Martin Prosperity Institute to study competitiveness.
- Continued support for the Ontario Manufacturing Council to help increase the competitiveness of our manufacturers.
- The Next Generation of Jobs Fund supports environmental advances in strategic areas of the economy, including green auto research, parts, production and assembly, clean fuels, environmental technologies, the bio-economy, digital media and information and communication technologies (ICT).

For the **Automotive Investment Strategy**, the ministry's key programs that support economic growth and job creation include:

- The Ontario Automotive Investment Strategy (OAIS) program supports significant investments by the automotive industry in research and innovation, skills training, improved environmental and energy technologies and public infrastructure.
- Assistance to the North American automotive restructuring effort in conjunction with the federal government.
- Participation in a number of key stakeholder organizations:
 - o The Canadian Automotive Partnerships Council (CAPC) is an industry-labour-government forum for the auto industry. The mandate of CAPC is to identify and prioritize actions needed to strengthen the Canadian automotive industry.
 - o The Auto Parts Manufacturers Association (APMA)
 - o The Japanese Auto Manufacturers Association (JAMA)

- o The Canadian Vehicle Manufacturers Association (CVMA)
- o The Ontario Automotive Dealers' Association (OADA)
- o Bio-Auto/Bio-Car.

For the **Regional Economic Development Strategy**, the ministry's key programs to support business are:

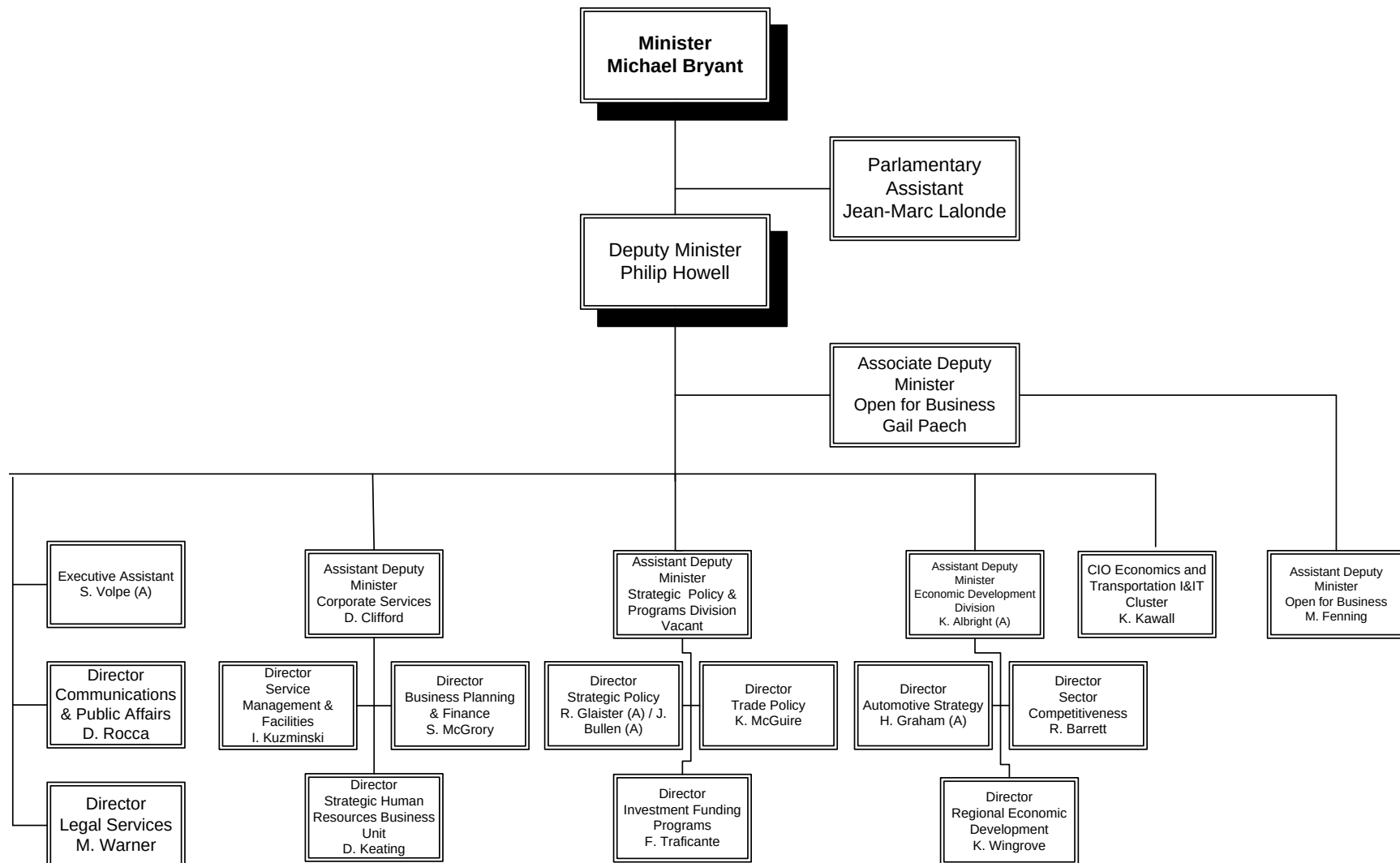
- Communities in Transition, which provides assistance to regional and local economies affected by the economic slowdown in the manufacturing sector.
- The Eastern Ontario Development Fund, which builds on existing initiatives to maintain and build infrastructure and attract economic growth.

For the **Open for Business Strategy**, the ministry's key programs and initiatives that support business include:

- The 1-800 number initiative which will establish a single telephone number to access high-volume Ontario Government services.
- The One Business Identifier initiative which will permit businesses to use the same identifier in interactions with different government ministries and departments, including MOR, MOL, MOE and ServiceOntario.
- 25 percent Regulatory Burden reduction across government by March 2011.

For the **Inter-provincial / International Trade Strategy**, the ministry supports business by:

- Negotiating international and internal trade agreements and resolving trade disputes to remove barriers to trade and defend Ontario programs.



LEGISLATION FOR WHICH THE MINISTRY IS RESPONSIBLE

Development Corporations Act

Ministry of Economic Development and Trade Act

Research Foundation Act

Dissolution of Inactive Corporations Act

AGENCIES, BOARDS AND COMMISSIONS

Operational Enterprise Agencies

The Development Corporations

The corporations are currently responsible for managing the wind-down of their financial portfolios in a prudent and fiscally responsible manner. Public servant appointees are responsible for managing the final stages of the corporations' administrative wind-down.

ORTECH Corporation

The assets of ORTECH Corporation were sold off and the corporation is no longer operational. Public servant appointees are responsible for managing the final stages of the corporation's administrative wind-down.

Ontario Manufacturing Council

The Ontario Manufacturing Council (OMC) was established to advise the Minister of Economic Development on the challenges and opportunities that Ontario manufacturers face as they compete in a globally competitive marketplace.

PUBLISHED RESULTS-BASED PLAN 2009-10
MINISTRY FINANCIAL INFORMATION
Table 1: Ministry Planned Expenditures 2009-10

Program Name	Ministry Planned Expenditures (\$M)
Operating	326.757
Capital	0.002
Total	326.759
Operating Assets	124.942
Capital Assets	0.001

Table 2: Operating and Capital Summary by Vote

The Ministry provides leadership in sustaining and enhancing the economic competitiveness and growth of Ontario businesses by: ensuring Ontario remains a leader in North American auto production; stimulating investment and attracting skilled jobs; forging stronger economic development partnerships with municipalities, the federal government and private-sector business; reducing the burden of government regulation on business through the Open for Business initiative; supporting industries with high potential for creating sustainable, quality jobs in key sectors of the new economy, e.g. communications technologies, advanced health technologies, financial services, life sciences and other sectors; and providing strategic support on inter-provincial / international trade negotiations.

Votes/Programs	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
OPERATING AND CAPITAL						
Ministry Administration Program	14,746,100	(1,335,200)	-8%	16,081,300	14,626,496	13,189,530
Economic Development Program	309,697,300	(44,369,600)	-13%	354,066,900	177,733,550	380,039,950
Total Including Special Warrants	324,443,400	(45,704,800)	-12%	370,148,200	192,360,046	393,229,480
Less: Special Warrants	-	-	-	-	-	-
Total To Be Voted	324,443,400	(45,704,800)	-12%	370,148,200	192,360,046	393,229,480
Statutory Appropriations	2,316,014	251,000	12%	2,065,014	3,225,014	582,035
Ministry Total Operating and Capital Expense	326,759,414	(45,453,800)	-12%	372,213,214	195,585,060	393,811,515
OPERATING AND CAPITAL ASSETS						
Economic Development	124,942,700	(22,935,700)	-16%	147,878,400	110,909,600	51,958,415
Less: Special Warrants	-	-	-	-	-	-
Total To Be Voted	124,942,700	(22,935,700)	-16%	147,878,400	110,909,600	51,958,415
Total Assets To Be Voted	124,942,700	(22,935,700)	-16%	147,878,400	110,909,600	51,958,415

* Estimates for the previous fiscal year are restated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the Ontario Budget.

APPENDIX:

ANNUAL REPORT 2008-09

The Ministry of Economic Development (MED) provided leadership in fostering a competitive business climate that will attract jobs and investment to Ontario. The ministry supported the government's Economic Plan Priority 'A Strong Economy for a Strong Ontario.'

In 2008-09, the ministry contributed to economic growth by attracting investments as shown in this report.

Next Generation of Jobs Fund (NGOJF)

NGOJF has announced support for 9 projects, which leverages close to \$550 million in industry investment and secures 2,275 high skilled jobs (creates 620 and retains 1,655), through total Ontario support of just over \$81 million.

Next Generation of Jobs Fund projects:

Company	Location	Ontario Investment (\$M)	Investment Levered (\$M)	Jobs Created	Jobs Retained
Thales Rail Signalling	Toronto	12.8	85.5	18	20
Mitchell Plastics	Kitchener	1.5	10.2	32	215
Axiom Group	Aurora	2.4	16.2	128	52
Agfa HealthCare	Waterloo	29.6	200	100	276
PM Plastics	Windsor	0.6	3.8	42	65
Cyclone Manufacturing	Mississauga	7.7	51.3	133	111
Purdue Pharma	Pickering	4.9	32.0	53	-
6N Silicon	Vaughan	8.0	50.0	84	16
Sanofi Pasteur	Toronto	13.9	101.5	30	900
Total		\$81.4	\$550.5	620	1,655

Advanced Manufacturing Investment Strategy (AMIS)

AMIS has made loan commitments of almost \$100 million to support innovative projects that will generate \$890 million in new investments and support the creation or retention of about 4,000 jobs in 15 communities, over a five year period.

Advanced Manufacturing Investment Strategy Projects:

Company	Location	Ontario Investment (\$M)	Investment Levered (\$M)	Jobs Created	Jobs Retained
Diamond Aircraft Industries	London	10.0	106.4	40	450
FAG Aerospace Inc.	Stratford	1.8	17.8	76	362
Flakeboard Company	Sault Ste Marie	1.6	16.0	37	145
Koolatron Corporation	Brantford	2.3	23.4	48	122
Procter & Gamble Inc.	Brockville	3.0	30.0	260	460
Roxul	Milton	10.0	103.7	66	86
Skyjack Inc.	Guelph	2.4	24.8	358	-
Toyotetsu Canada Inc.	Simcoe	7.2	71.5	250	-
Ferrero Canada Ltd.	Brantford	5.5	55.0	100	-
Toyota Boshoku Canada Inc.	Woodstock	8.7	87.3	343	22
Dofasco Inc.	Hamilton	5.3	53.0	n/a	n/a
Bioniche Life Sciences Inc.	Belleville	10.0	107.0	68	8
Heroux-Devtek Inc.	Kitchener	2.9	28.5	50	150
Kellogg	Belleville	9.7	97.3	49	3
Pack-Smart Inc.	Toronto	0.8	7.9	86	14
Stanpac Inc	Smithville	2.9	9.5	80	55
2Source Manufacturing Inc.	Mississauga	5.1	17.1	70	68
Hanwha L&C Canada Inc.	London	10.0	33.6	120	-
Total		\$99.2	\$889.8	2,101	1,945

Eastern Ontario Development Fund (EODF)

The Eastern Ontario Development Fund has committed over \$4M to 10 announced projects leveraging a total project investment of \$28.6M.

Company	Location	Ontario Investment (\$M)	Investment Levered (\$M)	Jobs Created	Jobs Retained
DICA Electronics Limited	Carleton Place	0.1	0.9	24	-
Seaway Yarns	Cornwall	0.3	2.1	10	-
KIMCO Steel Sales Limited	Kingston	0.1	0.8	10	-
Tulmar Safety Systems Inc.	Hawkesbury	0.1	1.1	12	-
Electrolab Training Systems	Belleville	0.2	1.2	25	-
Scott Environmental Group Ltd.	Kingston	0.9	6.0	18	-
Ross Video Limited	Iroquois	0.7	4.3	18	-
Minimax Express Transportation	Cornwall	0.2	1.1	12	-
Powerbase Energy Systems	Carleton Place	0.2	1.9	23	-
St. Albert Cheese Co-operative	St. Albert	1.4	9.2	10	-
Total		\$4.2	\$28.6	162	-

The ministry continued collaboration with Ontario communities and industry sectors to respond to local, sector or regional economic challenges by creating new opportunities and attracting new investment. To date, funding of over \$9 million has been provided to support 19 projects through the Communities in Transition Program.

Communities in Transition projects:

Project	Investment (\$)
City of Guelph	37,500
Wallaceburg / Chatham-Kent	94,500
St. Thomas	185,000
Excellence in Manufacturing Consortium	500,000
City of Hamilton	386,000
South Central Community Corporation	175,500
Sarnia Lambton Economic Partnership	250,000
Economic Developers Council of Ontario	340,000
Ontario Aerospace Council	250,000
Southwest Economic Alliance	300,000
Huron County	300,000
Canadian Tooling and Machining Association	600,000
Automotive Parts Manufacturers Association	600,000
Windsor Essex Economic Develop. Commission	600,000
Municipality of Chatham-Kent	260,000
Town of Smiths Falls	335,000
Ontario Chamber of Commerce	265,000
Niagara Economic Development Corporation	1,900,000
Fort Erie	2,000,000
Total	\$9,378,000

Ontario Automotive Investment Strategy (OAIS)

To date, the ministry has attracted over \$7 billion in new investments by Ford, General Motors, Chrysler, Linamar and others, and anchored thousands of high-value jobs.

In 2008-09, key achievements included:

- On September 25th, 2008, a new Honda engine plant in Alliston was officially opened. This is the third manufacturing facility to be opened on this site. It will produce approximately 200,000 fuel-efficient four-cylinder engines per year for the Honda Civic model, and employ about 340 workers.

- In December 2008 Toyota's new plant in Woodstock started production. This is the first new auto plant to be built in Ontario in the past 20 years. Toyota invested \$1.1 billion to build the new plant. The company received a grant of \$22.8M for skills training in March 2008, in addition to a \$70M investment that helped bring the plant to Ontario. The Woodstock plant will produce up to 100,000 vehicles a year, including the new Toyota RAV4, and employ about 4,500 workers. Additional spin-off investment to supply and service the plant will also create jobs.

Open for Business

Open for Business has been created in part to modernize the regulatory regime and generate options on how to manage the ongoing review and modernization of Ontario's regulatory business climate while protecting the public interest.

Table 1: Ministry Expenditures

Program Name	Ministry Actual Expenditures (\$M) 2008-09
Operating	195.6
Capital	-
Staff Strength (As of March 31, 2009)	191

GLOSSARY

AMIS	Advanced Manufacturing Investment Strategy
APMA	Automotive Parts Manufacturers Association
BCDC	Business Climate Deputies Committee
CAPC	Canadian Automotive Partnership Council
CIBMS	Customer Information and Business Management System
CVMA	Canadian Vehicle Manufacturers Association
CORPAY	Corporate Payroll System
eCRM	electronic Client Relationship Management
eDA	electronic Delegation of Authority System
EDO	Economic Development Officer/Economic Development Organization
ENERGY	Ministry of Energy
EODF	Eastern Ontario Development Fund
FOI	Freedom of Information
HR	Human Resources
ICT	Information and Communications Technologies
IIP	Immigrant Investor Corporation
IT	Information Technology
IFIS	Integrated Financial Information System
IM & IT	Information Management & Information Technology
IMCs	International Marketing Centres
MED	Ministry of Economic Development
MITI	Ministry of International Trade and Investment
MCI	Ministry of Citizenship and Immigration
MNDM	Ministry of Northern Development and Mines
MOF	Ministry of Finance
MOL	Ministry of Labour
MRI	Ministry of Research and Innovation
MSBCS	Ministry of Small Business and Consumer Services
MTO	Ministry of Transportation
MTR	Ministry of Tourism
NGOJF	Next Generation of Jobs Fund
OADA	Ontario Automotive Dealers' Association
OAIS	Ontario Automotive Investment Strategy
OCVCI	Ontario Chemical Value Chain Initiative
ODC	Ontario Development Corporation
OMC	Ontario Manufacturing Council
OPS	Ontario Public Service
ODOE	Other Direct Operating Expenditures
OSS	Ontario Shared Services
SMEs	Small and Medium Enterprises
WIN	Workforce Information Network

Part II: 2009-10 Detailed Financials

Ministry of Economic Development

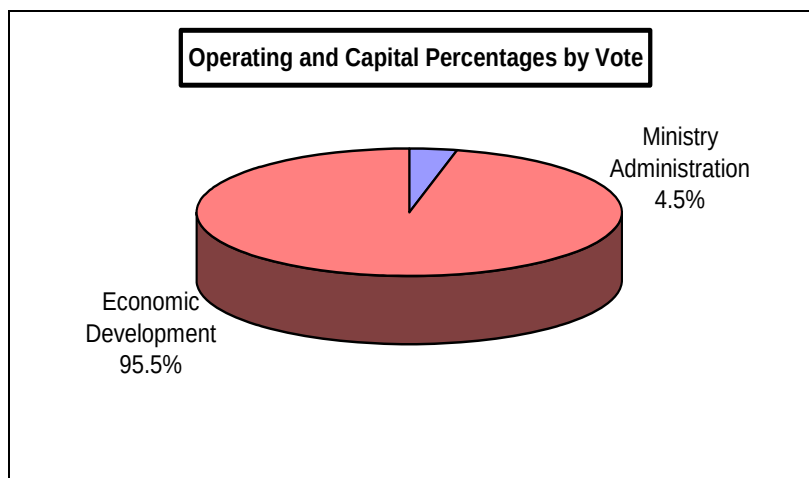
PART II: 2009-10 DETAILED FINANCIALS

OPERATING AND CAPITAL SUMMARY BY VOTE

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* Estimates for the previous fiscal year are restated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the Ontario Budget.



OPERATING SUMMARY BY VOTE

Votes/Programs	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
OPERATING						
Ministry Administration Program	14,746,100	(1,335,200)	-8%	16,081,300	14,626,496	13,189,530
Economic Development Program	309,696,300	(44,370,600)	-13%	354,066,900	177,733,550	351,259,950
Total Including Special Warrants	324,442,400	(45,705,800)	-12%	370,148,200	192,360,046	364,449,480
Less: Special Warrants	-	-	-	-	-	-
Total To Be Voted	324,442,400	(45,705,800)	-12%	370,148,200	192,360,046	364,449,480
Statutory Appropriations	2,315,014	250,000	12%	2,065,014	3,225,014	582,035
Ministry Total Operating Expense	326,757,414	(45,455,800)	-12%	372,213,214	195,585,060	365,031,515
OPERATING ASSETS						
Economic Development Program	124,941,700	(22,936,700)	-16%	147,878,400	110,909,600	51,958,415
Less: Special Warrants	-	-	-	-	-	-
Total To Be Voted	124,941,700	(22,936,700)	-16%	147,878,400	110,909,600	51,958,415
Special Warrants	-	-	-	-	-	-
Total Assets To Be Voted	124,941,700	(22,936,700)	-16%	147,878,400	110,909,600	51,958,415

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	2008-09 Estimates \$	2007-08 Actual \$
Total Operating Expense Previously Published *	436,557,887	411,706,826
Government Reorganization		
Transfer of functions to other Ministries	(64,344,673)	(46,675,311)
Restated Total Operating Expense	372,213,214	365,031,515

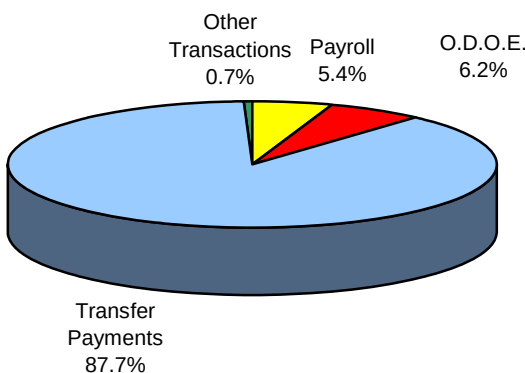
* Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

OPERATING SUMMARY BY VOTE AND STANDARD ACCOUNT

Standard Account	901 Ministry Administration	902 Economic Development	Total Ministry	
	\$	\$	\$	%
Salaries and Wages	6,415,614	9,231,400	15,647,014	4.8%
Employee Benefits	751,700	1,170,600	1,922,300	0.6%
Transportation and Communication	537,500	1,192,900	1,730,400	0.5%
Services	6,817,200	10,976,300	17,793,500	5.4%
Supplies and Equipment	288,100	490,600	778,700	0.3%
Transfer Payments	-	286,634,500	286,634,500	87.7%
Other Transactions	101,000	2,250,000	2,351,000	0.7%
Recoveries	(100,000)	-	(100,000)	-0.1%
TOTAL	14,811,114	311,946,300	326,757,414	100.0%
PERCENT OF TOTAL MINISTRY *	4.5%	95.5%	100.0%	100.0%
ASSETS				
Deposits and Prepaid Expenses	-	8,500,000	8,500,000	6.8%
Loans and Investments				
- Advanced Manufacturing Investment Strategy	-	100,000,000	100,000,000	80.0%
- Next Generation of Jobs Fund		15,000,000	15,000,000	12.0%
- Ontario Automotive Investment Strategy Fund	-	1,441,700	1,441,700	1.2%
TOTAL	-	124,941,700	124,941,700	100.0%
PERCENT OF TOTAL MINISTRY	0.0%	100.0%	100.0%	100.0%

* Note: Percentages are net of recoveries.

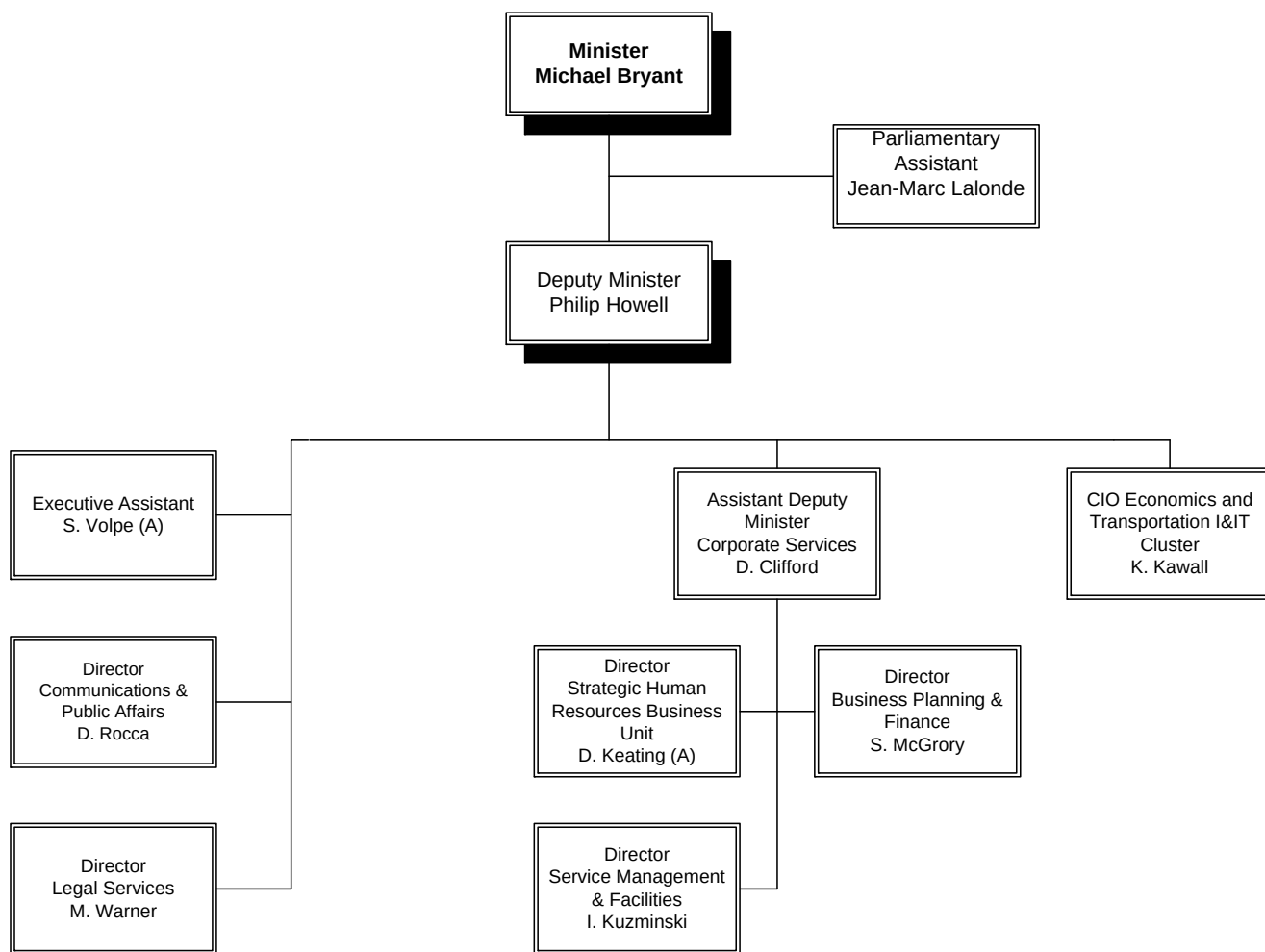
Operating Percentages By Standard Account



CAPITAL SUMMARY BY VOTE

Votes/Programs	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
CAPITAL						
Economic Development Program	1,000	1,000	100%	-	-	28,780,000
Total Capital To Be Voted	1,000	1,000	100%	-	-	28,780,000
Statutory Appropriations	1,000	1,000	100%	-	-	-
Ministry Total Capital Expense	2,000	2,000	100%	-	-	28,780,000
CAPITAL ASSETS						
Economic Development Program	1,000	1,000	100%	-	-	-
Total Capital Assets To Be Voted	1,000	1,000	100%	-	-	-
Ministry Total Capital Assets	1,000	1,000	100%	-	-	-

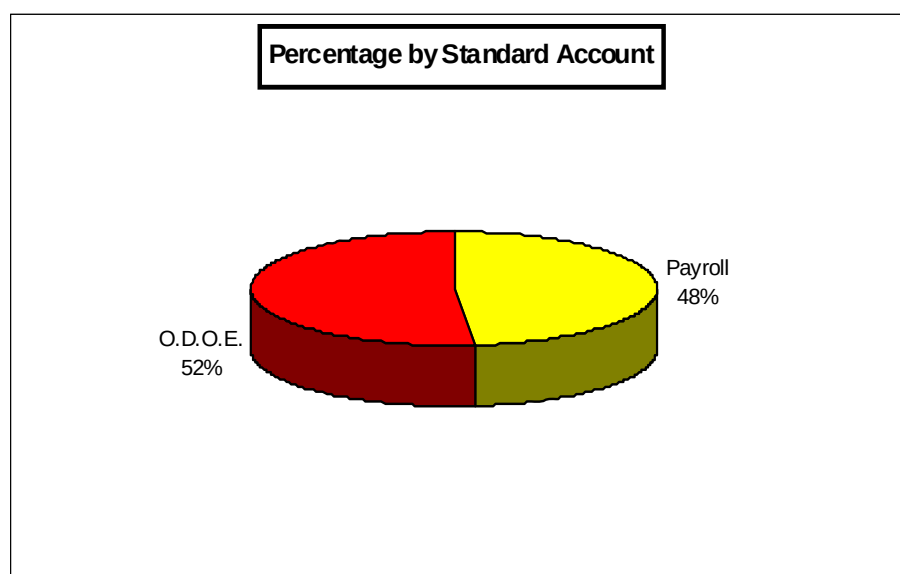
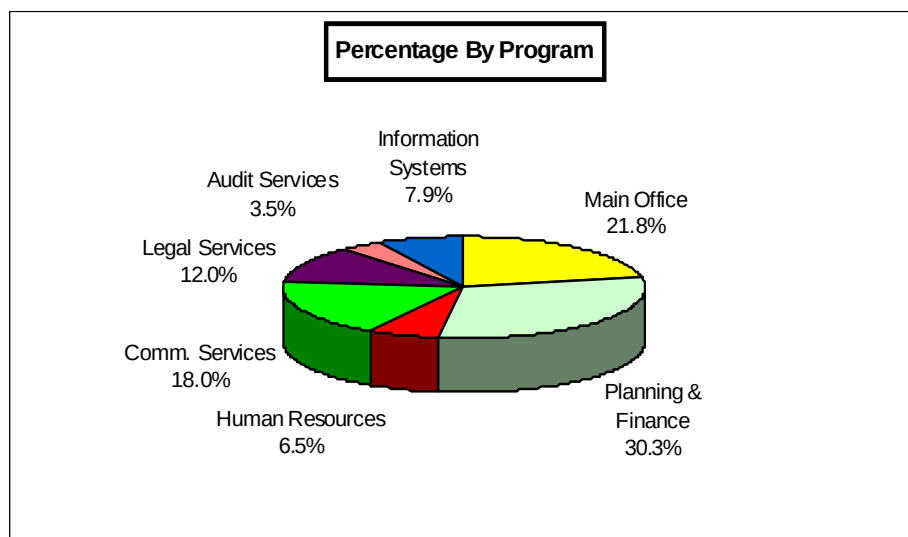
Ministry of Economic Development Ministry Administration Program 2009-10 Organization Chart



VOTE 901: MINISTRY ADMINISTRATION PROGRAM

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry. This program also provides support services to the Ministry of International Trade and Investment, the Ministry of Research and Innovation and the Ministry of Small Business and Consumer Services. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

Vote/Program	Estimates 2009-10 \$	Change from 2008-09		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
OPERATING						
Main Office	3,164,600	(315,100)	-9%	3,479,700	4,042,997	3,011,010
Planning and Finance	4,488,000	264,400	6%	4,223,600	3,802,643	3,271,135
Human Resources	956,500	(326,600)	-25%	1,283,100	1,120,100	1,337,752
Communications Services	2,661,700	(388,300)	-13%	3,050,000	2,923,256	2,859,564
Legal Services	1,782,300	(1,900)	-0.1%	1,784,200	1,765,400	1,520,258
Audit Services	522,200	(3,300)	-1%	525,500	532,100	412,322
Information Systems	1,170,800	(564,400)	-33%	1,735,200	440,000	777,489
Total Ministry Administration	14,746,100	(1,335,200)	-8%	16,081,300	14,626,496	13,189,530
Minister's Salary, the <i>Executive Council Act</i>	47,841	-	0%	47,841	47,841	47,841
Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	-	0%	16,173	16,173	16,173
Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	0%	1,000	-	-
Total Operating	14,811,114	(1,335,200)	-8%	16,146,314	14,690,510	13,253,544
Less: Statutory Appropriations	(65,014)	-	0%	(65,014)	(64,014)	(64,014)
Total To Be Voted	14,746,100	(1,335,200)	-8%	16,081,300	14,626,496	13,189,530



VOTE/ITEM : 901-1 VOTE: MINISTRY ADMINISTRATION ITEM : MINISTRY ADMINISTRATION SUB-ITEM: MAIN OFFICE EXPENDITURE TYPE: OPERATING						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
Salaries and Wages	1,808,100	(224,600)	-11%	2,032,700	2,214,863	2,172,940
Employee Benefits	206,500	(22,500)	-10%	229,000	217,816	194,456
Transportation and Communication	237,500	(20,000)	-8%	257,500	286,866	137,221
Services	820,000	(38,000)	-4%	858,000	1,246,813	441,566
Supplies and Equipment	92,500	(10,000)	-10%	102,500	76,639	64,827
<u>Statutory Appropriations</u>						
Minister's Salary, the <i>Executive Council Act</i>	47,841	-	0%	47,841	47,841	47,841
Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	-	0%	16,173	16,173	16,173
Subtotal	3,228,614	(315,100)	-9%	3,543,714	4,107,011	3,075,024
Less: Statutory Appropriations	(64,014)	-	0%	(64,014)	(64,014)	(64,014)
TOTAL	3,164,600	(315,100)	-9%	3,479,700	4,042,997	3,011,010

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
New Approvals:

- Minister's Office Adjustment

(247,100)

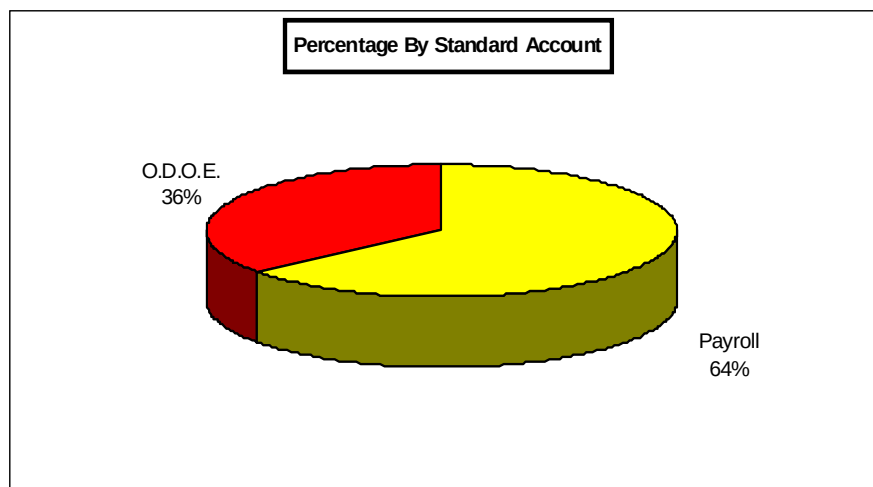
Transfers:

- To Ministry of International Trade and Investment

(68,000)

Total

(315,100)



VOTE	901	:	MINISTRY ADMINISTRATION PROGRAM
ITEM	1	:	MINISTRY ADMINISTRATION
SUB-ITEM		:	MAIN OFFICE
EXPENDITURE TYPE		:	OPERATING

BACKGROUND

The Main Office includes the Office of the Minister, Parliamentary Assistant, Deputy Minister, and Assistant Deputy Minister of the Corporate Services Division.

OBJECTIVES

To provide corporate leadership and direction to all programs and policies of the ministry.

To provide executive administration of the Corporate Services Division.

GENERAL DESCRIPTION OF ACTIVITIES

Through the Offices of the Minister, Parliamentary Assistant and Deputy Minister:

- Lead and direct the overall activities of the ministry and its agencies.
- Represent the ministry's stakeholders and programs at Cabinet, Cabinet committees and central agencies.

Through the Office of the Assistant Deputy Minister, Corporate Services Division:

- Provide leadership and co-ordination of corporate administrative support for the Ministry of Economic Development (MED), the Ministry of International Trade and Investment (MITI), the Ministry of Small Business and Consumer Services (MSBCS) and the Ministry of Research and Innovation (MRI) including:
 - o human resources and employee services;
 - o business planning and finance;
 - o facilities, quality and IT service management; and
 - o records/information management and Freedom of Information (FOI).

VOTE/ITEM : 901-1 VOTE: MINISTRY ADMINISTRATION ITEM : MINISTRY ADMINISTRATION SUB-ITEM: PLANNING AND FINANCE EXPENDITURE TYPE: OPERATING						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
Salaries and Wages	2,395,300	-	0%	2,395,300	2,236,243	2,171,015
Employee Benefits	280,900	-	0%	280,900	236,118	273,700
Transportation and Communication	117,000	(5,000)	-4%	122,000	40,501	29,018
Services	1,603,800	271,900	20%	1,331,900	1,215,280	679,579
Supplies and Equipment	91,000	(2,500)	-3%	93,500	74,501	117,823
Other Transactions	100,000	-	0%	100,000	-	-
Less: Recoveries	(100,000)	-	0%	(100,000)	-	-
<u>Statutory Appropriation</u>						
Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	0%	1,000	-	-
Subtotal	4,489,000	264,400	6%	4,224,600	3,802,643	3,271,135
Less: Statutory Appropriation	(1,000)	-	0%	(1,000)	-	-
TOTAL	4,488,000	264,400	6%	4,223,600	3,802,643	3,271,135

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
New Approvals:

- Wind-down of Ontario Development Corporation

(235,600)

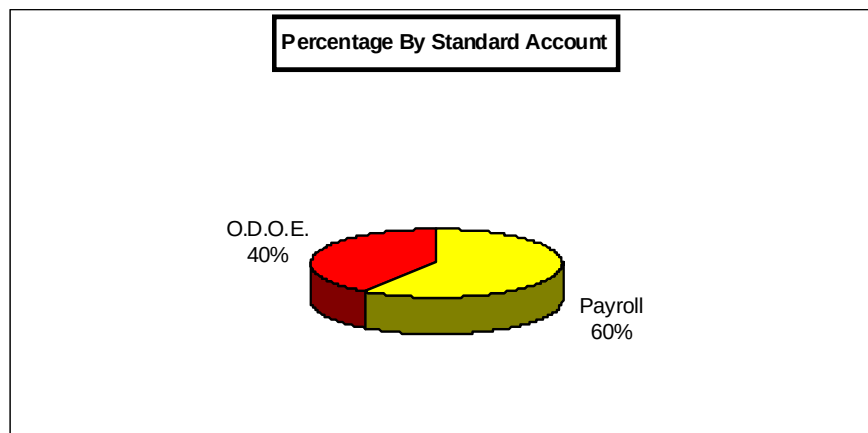
Reallocation within Ministry:

- Funding for Electronic Client Relationship Management (eCRM) Project

500,000

Total

264,400



VOTE	901	:	MINISTRY ADMINISTRATION PROGRAM
ITEM	1	:	MINISTRY ADMINISTRATION
SUB-ITEM		:	PLANNING AND FINANCE
EXPENDITURE TYPE		:	OPERATING

OBJECTIVES

Planning and Finance Services are provided by two branches in the ministry:

- Business Planning and Finance Branch
- Service Management and Facilities Branch.

This sub-item also includes the Ontario Development Corporation which is being wound down.

The Business Planning and Finance Branch provides strategic advice and support to the Ministry of Economic Development (MED), the Ministry of International Trade and Investment (MITI), the Ministry of Small Business and Consumer Services (MSBCS) and the Ministry of Research and Innovation (MRI) on:

- Management of resources and program development through the co-ordination of business planning, performance measurements and financial planning.
- Controllership services and co-ordination of the delivery of effective and efficient financial and purchasing services from the Ontario Shared Services (OSS) to MED, MITI, MSBCS and MRI.
- Financial management services to ensure the accuracy of budgetary expenditures, financial integrity, accountability and the appropriate use of public funds for the ministries and certain Crown corporations.
- Management of effective relationships with service providers (e.g. Ontario Shared Services) to ensure ministry business needs are met.

The Service Management and Facilities Branch is responsible for ensuring that Economics and Transportation IT Cluster (ETC) and Ontario Realty Corporation (ORC) meet client needs.

GENERAL DESCRIPTION OF ACTIVITIES

Business and Fiscal Planning for MED, MITI, MSBCS and MRI

- Co-ordinate the business planning and resource allocation process, including the presentation of the Results-based Plan to Treasury Board/Management Board for approval.
- Provide multi-year financial planning and in-year expenditure management monitoring and reporting.
- Co-ordinate the preparation for Estimates debate, including the Results-based Plan Briefing Book.
- Co-ordinate the preparation and approval of all Treasury/Management Board submissions.
- Co-ordinate the development and reporting of performance measurements.
- Provide advice and support to management and staff on the delivery of the ministry's programs.

Controllership, Financial and Procurement Services for MED, MITI, MSBCS and MRI

- Develop and maintain financial and procurement policies and procedures for the ministries.
- Provide controllership services including: advice and training to program areas on financial procurement policies and procedures and financial and procurement information.
- Co-ordinate the provision of high quality and timely accounting and procurement processing services to the program areas from Ontario Shared Services. These services include accounts payable, advance accounts, corporate cards, accounts receivable and revenue, procurement of goods and services, and the reconciliation of advance accounts and revenue.
- Lead/co-ordinate the ongoing maintenance of the OPS Integrated Financial Information System (IFIS) for MED, MITI, MSBCS and MRI, including linkages to other corporate applications (e.g. WIN, CORPAY, eDA, CIBMS), implementation of new functionality (as required) and training for staff.
- Provide corporate financial reporting to central agencies (e.g. Public Accounts).

The Service Management and Facilities Branch provides comprehensive services to MED, MITI, MSBCS and MRI.

Facilities Management

- Provide accommodation, telecommunications, emergency planning and security services.
- Develop and implement systems to support accommodation, facilities planning, fire/evacuation and security.
- Develop and implement Ministry Business Continuity, Emergency Management, Contingency and Security plans in compliance with legal obligations.

Quality and IT Service Management

- Lead the development and implementation of the corporate and ministry quality initiatives.
- Enhance employee engagement through the delivery of informal recognition programs.
- Ensure that quality, consistent and timely information technology (IT) services are delivered to our ministries to meet their business needs at a fair cost.
- Manage the service level agreements in partnership with the IT Cluster and Ontario Shared Services.

Records/Information Management

- Provide leadership in the development and implementation of ministry transformation projects, including the Electronic Client Relationship Management (eCRM) project.
- Implement and maintain ministry records/information management programs and initiatives in conjunction with corporate standards and guidelines.

Freedom of Information (FOI)

- Manage a comprehensive FOI and privacy program in accordance with the Legislated Compliance Timelines.
- Provide advice and recommendations to senior management and program areas regarding access and privacy issues.

Ontario Development Corporation

The Ontario Development Corporation (ODC) will act as the security agent for the Advanced Manufacturing Investment Strategy (AMIS) which is critical new loan programming to support the attraction of investment in new technologies / processes.

The ODC will also continue to wind down the few outstanding loans and investments made by the ODC prior to the termination of its programs in 1995.

VOTE/ITEM : 901-1 VOTE: MINISTRY ADMINISTRATION ITEM : MINISTRY ADMINISTRATION SUB-ITEM: HUMAN RESOURCES EXPENDITURE TYPE: OPERATING						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
Salaries and Wages	559,600	(265,600)	-32%	825,200	925,900	930,744
Employee Benefits	61,900	(39,800)	-39%	101,700	96,800	116,461
Transportation and Communication	35,300	-	0%	35,300	14,100	23,385
Services	271,400	(21,200)	-7%	292,600	55,000	226,096
Supplies and Equipment	28,300	-	0%	28,300	28,300	41,066
TOTAL	956,500	(326,600)	-25%	1,283,100	1,120,100	1,337,752

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
Transfers:

- To Ministry of Government Services
for HR Transformation Delivery

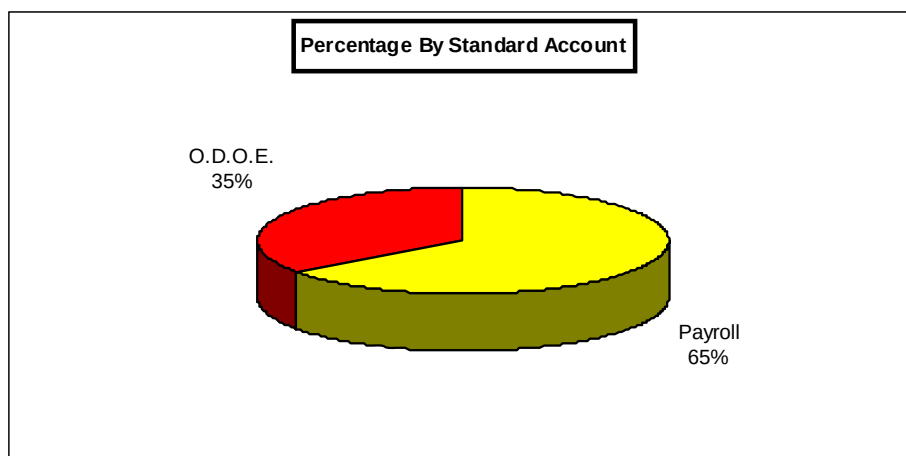
(226,200)

- To Ministry of Energy and Infrastructure for HR Services

(100,400)

Total

(326,600)



VOTE	901	:	MINISTRY ADMINISTRATION PROGRAM
ITEM	1	:	MINISTRY ADMINISTRATION
SUB-ITEM		:	HUMAN RESOURCES
EXPENDITURE TYPE		:	OPERATING

OBJECTIVES

The Strategic Human Resources Business Unit (SHRBU) provides support to executives to achieve their business plan objectives. Strategic advice and services are provided in the areas of talent management, workforce planning, employee engagement, health, safety & wellness, and strategic labour relations. As a strategic partner representing HROntario, the SHRBU also supports executives to align ministry initiatives with OPS corporate HR initiatives and priorities. These services are provided in support of our client ministries: MED, MITI, MSBCS and MRI.

The objectives are:

Client Service Excellence: our services will be designed around and for customer needs in a positive, supportive, flexible and innovative fashion and in conjunction with OPS policies and practices.

Business Partners: we will be a value-added partner whose input is sought out by line managers at the beginning of all operational decision-making.

Change Leaders: we will utilize the latest techniques and technology to ensure our services support and facilitate positive operational program change -- change which becomes accepted as best practice in the OPS Human Resources (HR) community.

GENERAL DESCRIPTION OF ACTIVITIES

Human Resources Services

- Provide strategic advice and services related to human resources recruitment, staffing, job design, evaluation and classification, organization design and restructuring and health and safety in support of operational planning and program delivery.
- Provide employment, compensation and staff relations services to management.
- Provide service management related to pay and benefits.
- Provide support for corporate human resource initiatives.
- Interpret corporate human resources management policies and procedures.

Human Resources Initiatives

- Develop, refine and implement ministry initiatives in support of the OPS Human Resources Plan, such as talent management, performance management, diversity, employee recognition and employee engagement.
- Report on the ministry's progress and performance measures related to ministry priorities and the OPS Human Resources Plan.
- Oversee the annual process for Talent Management and Performance Management.
- Analyze ministry workforce trends, gaps and opportunities and work with business areas on strategy development.
- Manage ministry workforce information, including FTE controllership, position management and Workforce Information Network (WIN) data.

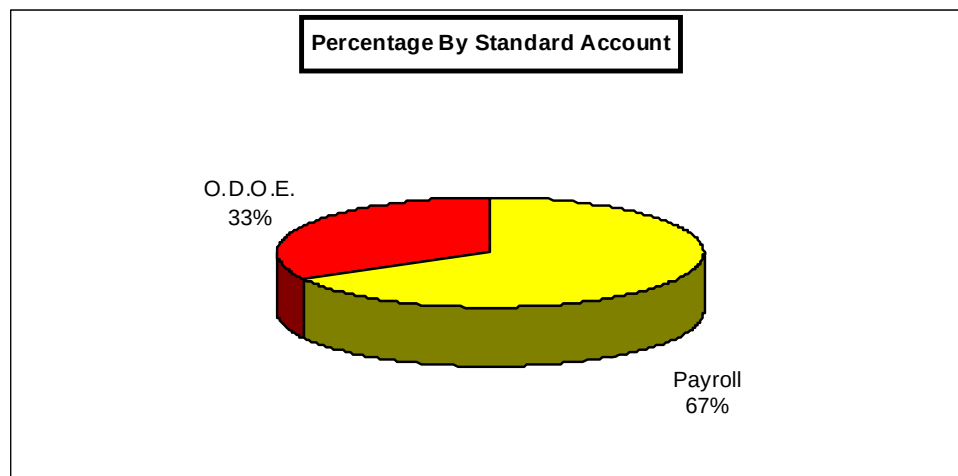
VOTE/ITEM : 901-1 VOTE: MINISTRY ADMINISTRATION ITEM : MINISTRY ADMINISTRATION SUB-ITEM: COMMUNICATIONS SERVICES EXPENDITURE TYPE: OPERATING						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
Salaries and Wages	1,578,600	(242,000)	-13%	1,820,600	1,893,000	1,695,403
Employee Benefits	200,400	(32,000)	-14%	232,400	218,228	204,302
Transportation and Communication	72,700	(5,000)	-6%	77,700	57,922	46,591
Services	763,700	(104,300)	-12%	868,000	704,018	872,479
Supplies and Equipment	46,300	(5,000)	-10%	51,300	50,088	40,789
TOTAL	2,661,700	(388,300)	-13%	3,050,000	2,923,256	2,859,564

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
Transfers:

- To Ministry of Government Services	
Re French Language Services Transformation	(113,800)
- To Ministry of Small Business and Consumer Services	
Re Communications	(271,300)

Annualizations:

- Next Generation of Jobs Fund	(3,200)
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Total
(388,300)


VOTE	901	:	MINISTRY ADMINISTRATION PROGRAM
ITEM	1	:	MINISTRY ADMINISTRATION
SUB-ITEM		:	COMMUNICATIONS SERVICES
EXPENDITURE TYPE		:	OPERATING

OBJECTIVES

Provide a wide range of communication services on behalf of the ministry to clients, stakeholders and the general public. Provide advice and support to help the Premier, Minister, senior management, staff and ministry clients achieve their objectives in economic development, job growth and innovation. Promote Ontario's open-for-business climate. Help market Ontario at home and abroad as an outstanding investment location.

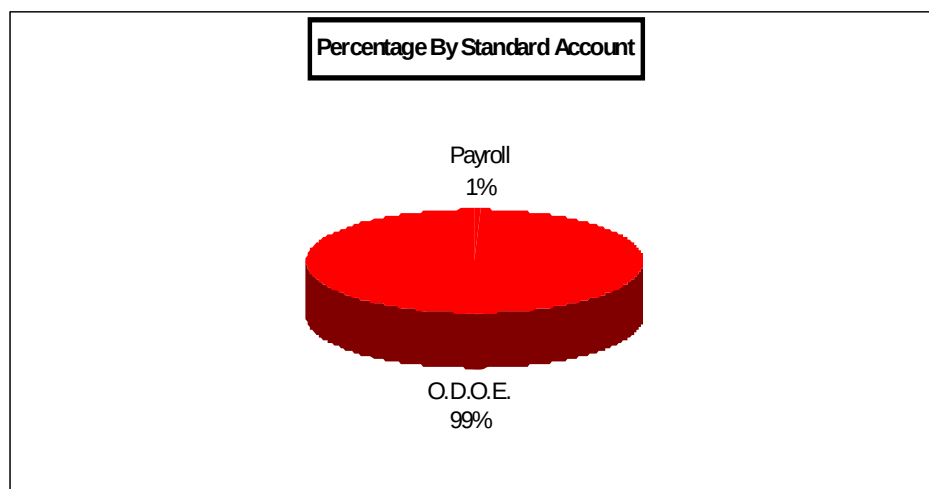
GENERAL DESCRIPTION OF ACTIVITIES

- Co-ordinate key message delivery to stakeholders and the general public through corporate marketing, speeches, news releases, Internet, website, correspondence, public inquiries, MED and MITI publications and special events.
- Provide strategic communications advice and services to the Premier, Minister of Economic Development, Minister of International Trade and Investment, Parliamentary Assistants, Deputy Minister and senior staff through communications planning, media monitoring, briefing notes, speaking notes, news releases, event planning including domestic tours, and issues management.
- Provide a liaison function to Cabinet Office/Premier's Office on strategic communications that cross ministries.
- Provide media relations for key corporate and ministerial communications strategies.
- Manage the ministries' corporate correspondence system.
- Co-ordinate the issues management system, providing sound and timely advice.
- Provide leadership and manage the ministries' Internet and Intranet sites.
- Provide strategic marketing support to programs through planning publications, special events and materials.
- Provide communications planning support to assist ministry program areas in their stakeholder management.

VOTE/ITEM : 901-1 VOTE: MINISTRY ADMINISTRATION ITEM : MINISTRY ADMINISTRATION SUB-ITEM: LEGAL SERVICES EXPENDITURE TYPE: OPERATING						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
Salaries and Wages	10,000	10,000	100%	-	-	-
Employee Benefits	2,000	2,000	100%	-	-	-
Transportation and Communication	25,000	-	0%	25,000	25,000	10,260
Services	1,735,300	(13,900)	-1%	1,749,200	1,720,400	1,487,727
Supplies and Equipment	10,000	-	0%	10,000	20,000	22,271
TOTAL	1,782,300	(1,900)	0%	1,784,200	1,765,400	1,520,258

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
Annualizations:

- Next Generation of Jobs Fund

(1,900)
Total
(1,900)


VOTE	901	:	MINISTRY ADMINISTRATION PROGRAM
ITEM	1	:	MINISTRY ADMINISTRATION
SUB-ITEM		:	LEGAL SERVICES
EXPENDITURE TYPE		:	OPERATING

MANDATE

The Legal Services Branch provides legal services to MED, MITI, MRI and related agencies.

OBJECTIVES

- To provide high quality legal services to MED, MITI, MRI and related agencies.
- To ensure that ministry clients are well informed about the legal implications of their programs, initiatives and policies so that government objectives can be met effectively and prudently.

CLIENTS

- All divisions of MED, MITI, MRI and related agencies.
- The Legal Services Branch is also called upon to provide specialized legal services to other ministries and their agencies, especially in relation to corporate law matters, and may be called upon to assist with priority government initiatives.

GENERAL DESCRIPTION OF ACTIVITIES

For MED, MITI and MRI activities include:

- Providing strategic legal advice to the Ministers, Parliamentary Assistants, Deputy Ministers, agency heads and senior officials on programs, activities and agency matters
- Drafting and reviewing business documentation and agreements
- Reviewing tendering documentation for compliance with the law and with current government guidelines
- Carrying out negotiations on behalf of ministry clients
- Providing legal support to ministry policy initiatives
- Drafting legislation, regulations and Orders in Council
- Acting as liaison between the ministry and outside counsel on litigation matters
- Participating on ministry project teams as required
- Providing educational sessions on legal and policy issues of importance to its clients.

VOTE/ITEM : 901-1 VOTE: MINISTRY ADMINISTRATION ITEM : MINISTRY ADMINISTRATION SUB-ITEM: AUDIT SERVICES EXPENDITURE TYPE: OPERATING						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
Salaries and Wages	-	-	0%	-	-	-
Employee Benefits	-	-	0%	-	-	-
Transportation and Communication	25,000	-	0%	25,000	-	-
Services	487,200	(3,300)	-1%	490,500	532,100	412,322
Supplies and Equipment	10,000	-	0%	10,000	-	-
TOTAL	522,200	(3,300)	-1%	525,500	532,100	412,322

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
Annualizations:

- Next Generation of Jobs Fund

(3,300)
Total
(3,300)

VOTE	901	:	MINISTRY ADMINISTRATION PROGRAM
ITEM	1	:	MINISTRY ADMINISTRATION
SUB-ITEM		:	AUDIT SERVICES
EXPENDITURE TYPE		:	OPERATING

DESCRIPTION

The Ontario Internal Audit Division provides value added risk and business consulting services, and independent and objective assurance services to the ministries and agencies of the Government of Ontario. The Ontario Internal Audit Division's overall objective is to ensure that the Ontario Government's financial and risk management plans and processes meet the highest standards of integrity, accountability and transparency.

The Ontario Internal Audit Division helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. Its role is to support management by identifying where the organization is most vulnerable and how governance and control can be strengthened. This is achieved by providing professional services including:

Assurance Services:

- Value for Money audits
- Financial and internal control audits
- Compliance reviews
- Forensic and fraud investigations and special reviews.

Advisory & Assistance Services:

- Risk assessment and control reviews
- Advice on governance, controllership, accountability and sound business practices
- Training and education on risk and control
- Advice and liaison for Office of the Auditor General of Ontario audits
- Special projects.

Information Management & Information Technology (IM & IT) Services:

- Specialized audit, risk assessment and advisory services in IM & IT projects including new systems under development, systems and IT project management, information and infrastructure security and IT operations.

VOTE/ITEM : 901-1 VOTE: MINISTRY ADMINISTRATION ITEM : MINISTRY ADMINISTRATION SUB-ITEM: INFORMATION SYSTEMS EXPENDITURE TYPE: OPERATING						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
Salaries and Wages	-	-	0%	-	-	-
Employee Benefits	-	-	0%	-	-	-
Transportation and Communication	25,000	-	0%	25,000	-	-
Services	1,135,800	(64,400)	-5%	1,200,200	440,000	777,489
Supplies and Equipment	10,000	-	0%	10,000	-	-
TOTAL	1,170,800	(64,400)	-5%	1,235,200	440,000	777,489

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
New Approvals:

- Reduction to Information Technology Funding

(64,400)
Total
(64,400)

VOTE	901	:	MINISTRY ADMINISTRATION PROGRAM
ITEM	1	:	MINISTRY ADMINISTRATION
SUB-ITEM		:	INFORMATION SYSTEMS
EXPENDITURE TYPE		:	OPERATING

OBJECTIVES

The Economics and Transportation I&IT Cluster provides leadership in the use of information and information technology (I&IT) to the ministries of Economic Development (MED), International Trade and Investment (MITI), Small Business and Consumer Services (MSBCS), Research and Innovation (MRI), Labour (MOL) and Transportation (MTO). Through effective management of information and information technology resources, the Cluster enables the ministries to deliver on their core businesses and components of their Results-based Plans.

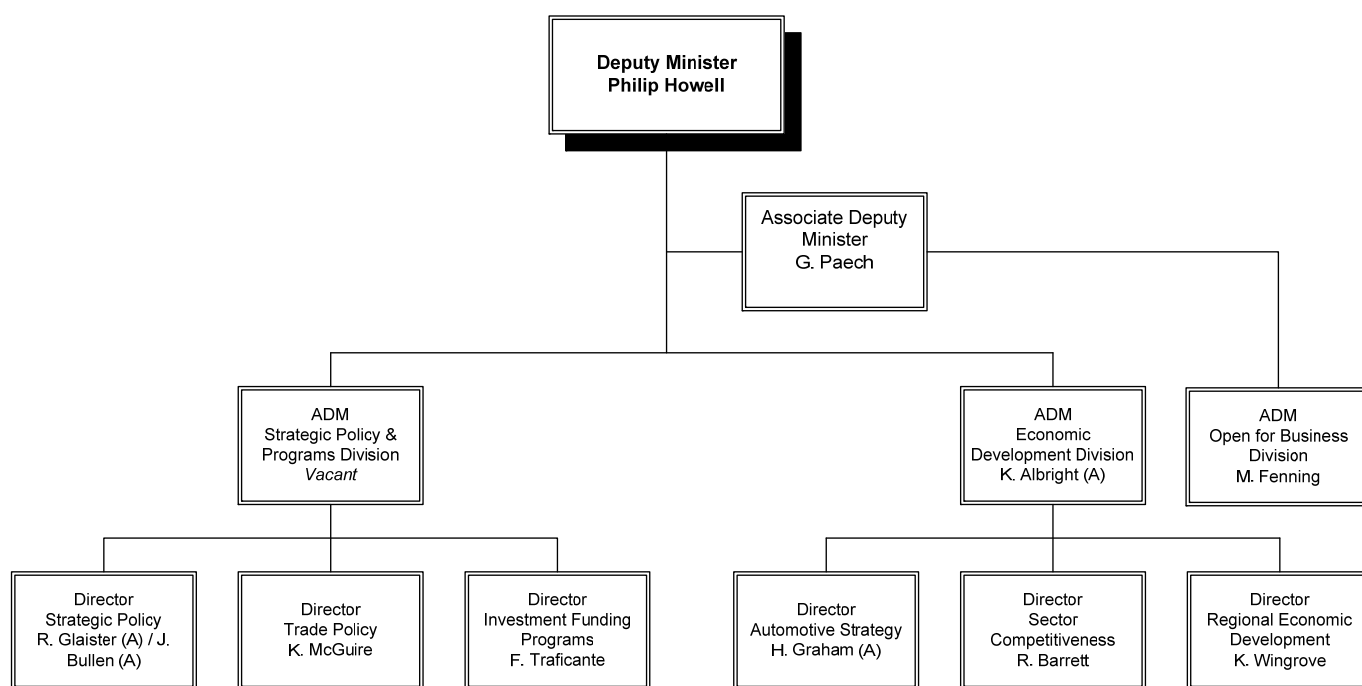
In partnership with client ministry programs, the Cluster plans information and information technology investments and delivers service while continually measuring and improving its performance. To enhance program delivery, enable new business opportunities and ensure improved customer service, the Cluster works to modernize information practices, systems and applications. The Ministry of Transportation serves as the Host Ministry for the Cluster.

GENERAL DESCRIPTION OF ACTIVITIES

The Economics and Transportation I&IT Cluster provides I&IT expertise, innovation and quality services including

- IT Planning,
- Project Management
- Business/Needs Analysis
- Application development and maintenance
- Business solutions delivery
- Service Management including brokering services for Infrastructure Services, Service Desk, Desk-side Support and Desktop Services

Ministry of Economic Development Economic Development Program 2009-10 Organization Chart



VOTE 902: ECONOMIC DEVELOPMENT PROGRAM

This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic policies across the government; fostering innovation; promoting community, sector and cluster development; attracting investment in strategic sectors, such as clean automotive and other green technology, health and biotechnology research and development, creative industries like digital media and information and communication technology, pharmaceutical research and manufacturing; improving government-to-business services and reducing the burden of government regulation on business through the enterprise-wide Open for Business initiative; creating greater opportunities for robust trade in Ontario through increased investment, innovation and reduced barriers to business; addressing regional needs and building regional / local economic development capacity; and providing assistance to Ontario communities and industry sectors facing economic development challenges.

Vote/Program	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
OPERATING						
Economic Development	309,696,300	(44,370,600)	-13%	354,066,900	177,733,550	351,259,950
Total Including Special Warrants	309,696,300	(44,370,600)	-13%	354,066,900	177,733,550	351,259,950
Less: Special Warrants	-	-	-	-	-	-
Total Operating To Be Voted	309,696,300	(44,370,600)	-13%	354,066,900	177,733,550	351,259,950
Bad Debt Expense, the <i>Financial Administration Act</i>	2,250,000	250,000	13%	2,000,000	3,161,000	518,021
Total Operating	311,946,300	(44,120,600)	-12%	356,066,900	180,894,550	351,777,971
OPERATING ASSETS						
Economic Development Program	124,941,700	(22,936,700)	-16%	147,878,400	110,909,600	51,958,415
Total Including Special Warrants	124,941,700	(22,936,700)	-16%	147,878,400	110,909,600	51,958,415
Less: Special Warrants	-	-	-	-	-	-
Total Operating Assets To Be Voted	124,941,700	(22,936,700)	-16%	147,878,400	110,909,600	51,958,415
Total Operating Assets	124,941,700	(22,936,700)	-16%	147,878,400	110,909,600	51,958,415

Vote/Program	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09*		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
CAPITAL EXPENSE						
Economic Development	1,000	1,000	100%	-		28,780,000
Total Capital Expense To Be Voted	1,000	1,000	100%	-	-	28,780,000
Amortization, the Financial Administration Act	1,000	1,000	100%	-	-	-
Total Capital Expense	2,000	2,000	100%	-	-	28,780,000
CAPITAL ASSETS						
Economic Development	1,000	1,000	100%	-	-	-
Total Capital Assets To Be Voted	1,000	1,000	100%	-	-	-

* Estimates for the previous fiscal year are restated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the Ontario Budget.

VOTE / ITEM : 902-11 VOTE : ECONOMIC DEVELOPMENT ITEM: ECONOMIC DEVELOPMENT EXPENDITURE TYPE: OPERATING						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
Salaries and Wages	9,231,400	658,600	8%	8,572,800	8,761,545	6,986,526
Employee Benefits	1,170,600	93,300	9%	1,077,300	976,627	807,847
Transportation and Communication	1,192,900	75,000	7%	1,117,900	562,858	340,235
Services	10,976,300	(4,654,100)	-30%	15,630,400	10,636,714	2,765,273
Supplies and Equipment	490,600	35,000	8%	455,600	380,706	331,542
TRANSFER PAYMENTS						
Advanced Manufacturing Investment Strategy - Interest Incentives	17,690,500	-	0%	17,690,500	12,259,100	5,215,705
Centre for International Governance Innovation	-	-	-	-	-	17,000,000
Competitiveness and Prosperity Initiatives	-	-	-	-	-	2,220,000
Communities in Transition (Formerly - Regional and Local Economy Transformation Strategy)	2,000,000	-	0%	2,000,000	2,000,000	8,822,900
Eastern Ontario Development Fund	22,372,200	22,372,200	-	-	4,872,300	-
Grants in Support of Economic Development (Formerly - Grants in Support of Industry Development)	100,000	-	0%	100,000	1,236,500	1,352,951
Institute for Competitiveness and Prosperity	1,000,000	-	0%	1,000,000	1,000,000	916,750
Large Scale Strategic Investment Fund	-	(5,016,400)	-100%	5,016,400	2,701,000	11,534,794
Manufacturing Sector Support	-	-	-	-	-	25,500,000
Manufacturing Training Support	-	-	-	-	-	53,400,000
Next Generation of Jobs Fund	165,650,000	39,750,000	32%	125,900,000	25,000,000	-
Next Generation of Jobs Fund - Interest Incentives	100,000	-	0%	100,000	-	-
Ontario Automotive Investment Strategy Fund	77,429,200	(30,897,800)	-29%	108,327,000	41,747,000	119,473,966
Ontario Automotive Investment Strategy Fund - Interest Incentives	292,600	(23,854,400)	-99%	24,147,000	23,982,500	22,196,876
Sales Financing Support	-	-	-	-	-	17,856,147
Strategic Manufacturing Investment	-	(40,832,000)	-100%	40,832,000	40,832,000	54,147,838
Strategic Skills Investment	-	(2,100,000)	-100%	2,100,000	784,700	390,600
Sub-total	309,696,300	(44,370,600)	-13%	354,066,900	177,733,550	351,259,950
Bad Debt Expense, the <i>Financial Administration Act</i>	2,250,000	-	13%	2,000,000	3,161,000	518,021
Total	311,946,300	(44,370,600)	-12%	356,066,900	180,894,550	351,777,971
Less: Statutory Appropriations	(2,250,000)	-	13%	(2,000,000)	(3,161,000)	(518,021)
Total To Be Voted	309,696,300	(44,370,600)	-13%	354,066,900	177,733,550	351,259,950

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
RbP / Budget Approvals:

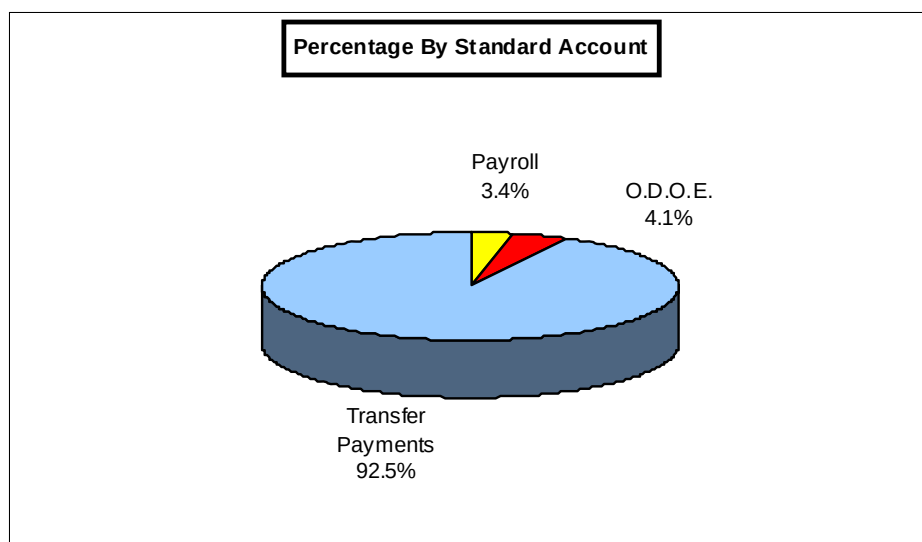
- Next Generation of Jobs Fund	90,630,000
- Eastern Ontario Development Fund	13,000,000
- Auto Sector Funding - Restructuring Issues	5,000,000
- Ontario Automotive Investment Strategy Fund	(54,552,200)
- Strategic Manufacturing Investment	(40,832,000)
- Large Scale Strategic Investment Fund	(5,016,400)
- Strategic Skills Investment	(2,100,000)

Transfers:

- To Ministry of Research and Innovation Re Emerging Technologies Fund	(50,000,000)
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Reallocation within Ministry:

- Funding for Electronic Client Relationship Management (eCRM) Project	(500,000)
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Total
(44,370,600)


VOTE 902 : ECONOMIC DEVELOPMENT PROGRAM

ITEM 11 : ECONOMIC DEVELOPMENT

EXPENDITURE TYPE : OPERATING

ITEM DESCRIPTION

The Economic Development Item supports economic growth and job creation in Ontario and includes three Divisions: Economic Development Division, Strategic Policy and Programs Division and Open for Business.

The **Economic Development Division** is responsible for monitoring, supporting and assisting the growth of Ontario's key industries and sectors. It is delivered by:

- Automotive Strategy Branch;
- Sector Competitiveness Branch; and
- Regional Economic Development Branch.

The **Automotive Strategy Branch** undertakes investment attraction and retention efforts for the automotive and advanced manufacturing sectors.

The **Sector Competitiveness Branch** strengthens the competitiveness of sectors in Ontario. This branch is the principal contact for the ministry's economic analysis, relationship and policy roles with a number of key sectors, industry associations and key companies in priority sectors including aerospace, advanced materials, chemicals, fuel cells, information and communications technologies, plastics, steel, industrial, commercial and institutional construction, retail, business and professional services.

The **Regional Economic Development Branch** contributes to Ontario's economic development and competitiveness as well as the ministry's policy and program development priorities by providing: interministerial regional economic development project coordination; economic development information and resources for businesses, communities and sectors, and economic analysis services.

- The Communities in Transition initiative provides assistance to Ontario communities and industry sectors facing economic development challenges, significant job losses and industry-wide restructuring. Communities in Transition projects help recipients to set strategies, build capacity, and embark on new economic development initiatives.
- The Eastern Ontario Development Fund provides grants to businesses and not for profit organizations to support projects that will attract investment and support job creation in Eastern Ontario.

The **Strategic Policy and Programs Division**, shared by MED and MITI, is responsible for providing advice on policy relating to investment, trade and economic development. It supports an integrated policy and investment funding environment through the administration of funding programs, including the Next Generation of Jobs Fund and the Advanced Manufacturing Investment Strategy. This division is made up of three branches:

- Strategic Policy Branch
- Trade Policy Branch
- Investment Funding Programs Branch

The **Strategic Policy Branch** provides advice on strategic policy options and enables a horizontal policy environment that links MED, MITI, Ministry of Finance, Cabinet Office, and other ministries with a role in strengthening Ontario's economy.

The **Trade Policy Branch** specializes in trade policy, dispute management, and international and interprovincial negotiations. In partnership with clients in other ministries, the Branch's policy professionals advance and defend Ontario's commercial and governmental interests, while also reviewing the consistency of proposed Ontario measures with international and interprovincial trade commitments.

The **Investment Funding Programs Branch** develops the policy and administers the delivery of financial support programs for innovative investments and job creation in Ontario. Currently, the branch delivers the Next Generation of Jobs Fund and the Advanced Manufacturing Investment Strategy, aimed at strengthening Ontario's economy.

Open for Business is Ontario's ambitious three-year program to create a modern government system that delivers results for Ontario's businesses while protecting the public interest.

It is a key part of the Ontario Government's commitment to make Ontario more attractive to business while protecting the public interest, and it also creates a foundation for the success of Ontario's Five-Point Economic Plan to: invest in skills and knowledge; invest in infrastructure; enhance Ontario's competitiveness; strengthen the environment for innovation; and form key partnerships to strengthen Ontario's industries.

The goal of Open for Business is a competitive, streamlined, modern government system that delivers results for Ontario's businesses while protecting the public interest.

Clients include:

- MED and MITI Ministers, Ministry of Finance, Cabinet Office and Premier's Office.
- Federal and other provincial governments, municipalities, and community and regional economic clusters.

- External economic development policy organizations, industry and trade associations such as the Canadian Manufacturers and Exporters, Ontario Chamber of Commerce, Economic Development Council of Ontario and the Ontario Aerospace Council, among others.
- Private sector companies, industry stakeholders and trade associations in the following industry sectors: aerospace, automotive, business services, financial services, chemicals, construction, plastics, retail, steel, information and communications, general manufacturing, steel fabrication, machinery, tool, die and mold, alternative energy (solar, wind) and transportation.
- Skills training providers such as community colleges, universities and other training institutions.
- The Task Force on Competitiveness, Productivity and Economic Progress and the Institute for Competitiveness and Prosperity (the research arm of the task force).

PROGRAMS/ FUNCTIONS

Next Generation of Jobs Fund (NGOJF)

- The Next Generation of Jobs Fund supports investments to stimulate economic growth and create a sustainable and globally competitive workplace.

Ontario Automotive Investment Strategy (OAIS)

- The Ontario Automotive Investment Strategy supports significant investments by the automotive industry in research and innovation, skills training, improved environmental and energy technologies and public infrastructure.

Advanced Manufacturing Investment Strategy (AMIS)

- The Advanced Manufacturing Investment Strategy program supports investments in advanced manufacturing technologies and processes, such as new or improved products/processes, materials innovations, innovative waste management technologies and energy efficiencies.

Eastern Ontario Development Fund (EODF)

- The Eastern Ontario Development Fund supports the objectives of business investment attraction and investment in community economic development projects that will lead to long term job creation.

Communities in Transition (CiT)

- The Communities in Transition program provides strategic assistance in communities facing economic development challenges including plant closures, significant job losses and industry-wide restructuring.

Cluster/Sector Development

- Supporting business, the research community and other stakeholders to promote growth in key economic clusters, including automotive, manufacturing, aerospace, life sciences/biotechnology, information and communications technologies, chemicals, plastics, alternative energy/fuel cells, and financial services.

Research, Analysis and Partnerships

- Development of trade policy and economic development strategies to better co-ordinate research, analysis, and involvement with public and private sector partners to reinforce the ministry focus on cluster development and growth.

Support for innovation, investment and trade

- Support for the development of innovative technologies, investment and export promotion in the following key sectors: automotive, aerospace, business services, chemicals, construction, information and communications, life sciences, manufacturing, plastics, retail, steel, tool, die and mould, transportation, and other sectors as appropriate.

Ontario Manufacturing Council

- Creation of the Ontario Manufacturing Council that will bring together industry and government leaders to chart a strategic vision for Ontario manufacturing.

Promote the removal of barriers to business

- Support the province's participation in the negotiation of international and internal trade agreements and the avoidance/resolution of trade disputes.
- Cross-ministry policy development
- Provide support to the Business Climate Deputies Committee (BCDC) on integrated projects and support the management and co-ordination of strategic cross-ministry policy agendas.

Monitor Ontario's productivity, competitiveness and economic progress

- Liaison for the independent Task Force on Competitiveness, Productivity and Economic Progress, supporting its mandate to measure, monitor and report to the public on Ontario's productivity, competitiveness and economic progress compared to other provinces and U.S. states.
- Economic Stimulus Support provides assistance to regional and local economies affected by the economic slowdown in the manufacturing sector.

VOTE / ITEM : 902 - 8 VOTE : ECONOMIC DEVELOPMENT ITEM: ECONOMIC DEVELOPMENT EXPENDITURE TYPE: OPERATING ASSETS						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
DEPOSITS AND PREPAID EXPENSES	8,500,000	2,400,000	39%	6,100,000	208,036	91,528
LOANS AND INVESTMENTS						
Advanced Manufacturing Investment Strategy	100,000,000	-	0%	100,000,000	35,859,199	25,901,045
Next Generation of Jobs Fund	15,000,000	2,500,000	20%	12,500,000	-	-
Ontario Automotive Investment Strategy Fund	1,441,700	(27,836,700)	-95%	29,278,400	-	25,965,842
Total To Be Voted	124,941,700	(22,936,700)	-16%	147,878,400	36,067,235	51,958,415

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
Annualizations:

- Next Generation of Jobs Fund
- Ontario Automotive Investment Strategy Fund

4,900,000

(27,836,700)
Total
(22,936,700)

VOTE 902 : ECONOMIC DEVELOPMENT PROGRAM

ITEM 8 : ECONOMIC DEVELOPMENT

EXPENDITURE TYPE : OPERATING ASSETS

The ministry's operating assets comprise deposits and prepaid expenses for prepayments to the Federal Government for legal/panel fees and possible prepayments for the Next Generation of Jobs Fund. The allocation of loans and investments is to cover loans under the Advanced Manufacturing Investment Strategy, the Next Generation of Jobs Fund and the Ontario Automotive Investment Strategy Fund.

VOTE / ITEM : 902-7 VOTE : ECONOMIC DEVELOPMENT ITEM: ECONOMIC DEVELOPMENT EXPENDITURE TYPE: CAPITAL						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
Other Transactions	1,000	1,000	100%	-	-	-
TRANSFER PAYMENTS						
University of Toronto	-	-	-	-	-	27,780,000
Regional and Local Economy Transformation Strategy	-	-	-	-	-	1,000,000
Total	1,000	1,000	100%	-	-	28,780,000
Amortization, <i>the Financial Administration Act</i>	1,000	1,000	100%	-	-	-
Total Capital Expense	2,000	2,000	100%	-	-	28,780,000
Less: Statutory Appropriations	1,000	1,000	100%	-	-	-
Total To Be Voted	1,000	1,000	100%	-	-	28,780,000

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
New Approvals:

- Placeholder for Potential Losses and Writedowns
of Capital Assets
- Amortization of Capital Assets

1,000
1,000
Total
2,000

VOTE 902 : ECONOMIC DEVELOPMENT PROGRAM

ITEM 7 : ECONOMIC DEVELOPMENT

EXPENDITURE TYPE : CAPITAL EXPENSE

The capital allocation of \$2,000 is a placeholder for accounting purposes in case the ministry undertakes any major information technology projects.

VOTE / ITEM : 902-10 VOTE : ECONOMIC DEVELOPMENT ITEM: ECONOMIC DEVELOPMENT EXPENDITURE TYPE: CAPITAL ASSETS						
Standard Account	Estimates 2009-10 \$	Change from 2008-09 Estimates		2008-09		Actuals 2007-08 \$
		\$	%	Estimates \$	Interim Actuals \$	
<u>CAPITAL ASSETS</u>	1,000	1,000	100%	-	-	-
Land and Marine Fleet						
Total	1,000	1,000	100%	-	-	0

EXPLANATIONS FOR CHANGE FROM 2008-09 ESTIMATES
\$ Amount
New Approvals:

- Placeholder for Capital Asset Purchases

1,000

Total
1,000

VOTE 902 : ECONOMIC DEVELOPMENT PROGRAM

ITEM 10 : ECONOMIC DEVELOPMENT

EXPENDITURE TYPE : CAPITAL ASSETS

In accordance with government accounting rules, Capital Assets include a \$1,000 placeholder amount for the potential purchase of IT equipment.