

MINISTRY OF TRANSPORTATION

SUMMARY

Transportation is a fundamental building block of Ontario's prosperity and quality of life. Communities rely on transportation for access to local markets, health and social services, recreational facilities and employment. Similarly, businesses depend on the efficient movement of goods and people in order to remain competitive, particularly in the current climate of just in time delivery.

The Ministry of Transportation (MTO) supports a positive business climate by building and maintaining a safe, balanced and seamlessly-integrated transportation network where both highways and transit play key roles. As well, MTO works to ensure that Ontario's transportation infrastructure is efficient and reliable while helping preserve the environment, that our programs and services meet people's needs, and that transportation supports job creation, tourism, business investment, trade and a high quality of life.

2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
OPERATING				
46,424,740	Ministry Administration Program	1,390,788	45,033,952	47,838,065
94,601,100	Transportation Policy and Planning Program	33,599,000	61,002,100	53,138,003
140,853,900	Road User Safety Program	(1,855,400)	142,709,300	139,808,070
266,037,700	Provincial Highways Management Program	11,561,800	254,475,900	268,367,196
59,293,300	Transportation Information and Information Technology Cluster Program	13,231,000	46,062,300	28,938,664
<u>607,210,740</u>	Ministry Total Operating	<u>57,927,188</u>	<u>549,283,552</u>	<u>538,089,998</u>
172,000,000	Less: Special Warrants	172,000,000	-	-
46,840	Less: Statutory Appropriations	2,688	44,152	44,062
<u>435,163,900</u>	< TOTAL OPERATING TO BE VOTED	<u>(114,075,500)</u>	<u>549,239,400</u>	<u>538,045,936</u>
ACCOUNTING CLASSIFICATION				
<u>607,210,740</u>	Expenditure	<u>57,927,188</u>	<u>549,283,552</u>	<u>538,089,998</u>

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2002-03 Estimates	PROGRAMS	Change from 2001-02	2001-02 Estimates	2000-01 Actual
\$		\$	\$	\$
CAPITAL				
232,030,000	Transportation Policy and Planning Program	232,030,000	-	-
732,198,400	Provincial Highways Management Program	59,309,400	672,889,000	782,157,487
<u>964,228,400</u>	Ministry Total Capital	<u>291,339,400</u>	<u>672,889,000</u>	<u>782,157,487</u>
274,000,000	Less: Special Warrants	274,000,000	-	-
<u>690,228,400</u>	< TOTAL CAPITAL TO BE VOTED	<u>17,339,400</u>	<u>672,889,000</u>	<u>782,157,487</u>
	ACCOUNTING CLASSIFICATION			
<u>964,228,400</u>	Expenditure	<u>291,339,400</u>	<u>672,889,000</u>	<u>782,157,487</u>

RECONCILIATION STATEMENT

DETAILS	2001-02 Estimates	2000-01 Actual
	\$	\$
CAPITAL		
1. Previously Published Data		
1.1 2001-02 Printed Estimates	672,889,000	
1.2 2000-01 Public Accounts		805,557,487
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(23,400,000)
	<u>672,889,000</u>	<u>782,157,487</u>

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MINISTRY ADMINISTRATION PROGRAM :

The program provides business and resources planning, management advice and direct services to the Ministry's core businesses related to: finance, acquisition/procurement and facilities management, communications, human resources/occupational health and safety, internal audit and legal services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	46,377,900	Business Support	1,388,100	44,989,800	47,794,003
S	35,006	Minister's Salary, the Executive Council Act ...	2,009	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,834	Executive Council Act	679	11,155	11,065
	<u>46,424,740</u>	Total Operating	<u>1,390,788</u>	<u>45,033,952</u>	<u>47,838,065</u>
	14,400,000	Less: Special Warrants	14,400,000	-	-
	46,840	Less: Statutory Appropriations	2,688	44,152	44,062
	<u>31,977,900</u>	Amount to be Voted	<u>(13,011,900)</u>	<u>44,989,800</u>	<u>47,794,003</u>

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TRANSPORTATION POLICY AND PLANNING PROGRAM :

Transportation Policy and Planning (TP&P) focuses on policies and planning that promote economic competitiveness through a safe, efficient and reliable multi-modal transportation system. To achieve this, the division sets strategic policy directions for the ministry as part of integrated long-term planning and works to enable a supportive policy and regulatory environment.

TP&P engages stakeholders and other jurisdictions to plan, support and enhance an integrated transportation system that promotes efficiency, safety and economic competitiveness. It seeks opportunities to foster new partnerships with federal and municipal sectors using Made-in-Ontario Smart Growth principles. To support our transportation policy and planning activities, the division monitors, interprets and communicates social, economic and demographic trends.

The division pursues innovative delivery options that promote private sector investment in a multi-modal transportation system. Through strategic investments and partnerships, TP&P supports the renewal and expansion of Ontario's municipal and inter-regional transit infrastructure. On an ongoing basis, the division manages the public/private partnership with the 407 ETR. It continues to identify opportunities for further partnerships to build new infrastructure and enhance the integration and interoperability of Ontario's provincial highway network.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
OPERATING					
1	15,488,100	Policy and Planning	887,500	14,600,600	13,186,198
2	79,113,000	Urban and Regional Transportation	32,711,500	46,401,500	39,951,805
	<u>94,601,100</u>	Total Operating	<u>33,599,000</u>	<u>61,002,100</u>	<u>53,138,003</u>
	33,600,000	Less: Special Warrants	33,600,000	-	-
	<u>61,001,100</u>	Amount to be Voted	<u>(1,000)</u>	<u>61,002,100</u>	<u>53,138,003</u>
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
CAPITAL					
3	232,030,000	Urban and Regional Transportation	232,030,000	-	-
	<u>232,030,000</u>	Total Capital	<u>232,030,000</u>	<u>-</u>	<u>-</u>
	<u>232,030,000</u>	Amount to be Voted	<u>232,030,000</u>	<u>-</u>	<u>-</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Policy and Planning (2702-1)		\$	Urban and Regional Transportation (2702-2)	\$
Salaries and wages	10,134,600		Transfer payments	\$
Employee benefits	1,628,000		GO Transit Refinancing	
Transportation and communication	457,500		Obligations	39,686,000
Services	2,336,400		Municipal	
Supplies and equipment	932,600		Compensation-Highway	
	<u>15,489,100</u>		Transfers	7,427,000
Less: Recoveries	1,000		GO Transit Operating	
	<u>15,488,100</u>		Subsidies	32,000,000
				<u>79,113,000</u>
<i>Transportation Policy</i>	\$			<u>79,113,000</u>
Salaries and wages	4,543,700		Total Operating for Transportation Policy and	
Employee benefits	700,200		Planning Program	<u><u>94,601,100</u></u>
Transportation and communication	224,900			
Services	968,700			
Supplies and equipment	798,800			
	<u>7,236,300</u>			
Less: Recoveries from other ministries	1,000			
	<u>7,235,300</u>			
<i>Transportation Planning</i>	\$			
Salaries and wages	3,283,600			
Employee benefits	547,200			
Transportation and communication	143,100			
Services	455,500			
Supplies and equipment	85,100			
	<u>4,514,500</u>			
<i>Strategic Policy</i>	\$			
Salaries and wages	2,307,300			
Employee benefits	380,600			
Transportation and communication	89,500			
Services	912,200			
Supplies and equipment	48,700			
	<u>3,738,300</u>			

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TRANSPORTATION POLICY AND PLANNING PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		\$	<i>Transit Investment Partnerships</i>	\$	\$
Urban and Regional Transportation (2702-3)		\$			
Transfer payments	\$		Transfer payments		
GO Transit - Base Capital . . .	82,029,000		Golden Horseshoe Transit Investment Partnership/Transit Investment Partnership	50,000,000	50,000,000
Golden Horseshoe Transit Investment Partnership/Transit Investment Partnership	50,000,000				
Municipal Transit Renewal . . .	100,000,000		<i>Municipal Transit Renewal</i>	\$	
Federal Transit Assistance . . .	1,000		Transfer payments		
	<u>232,030,000</u>		Municipal Transit Renewal . . .	100,000,000	100,000,000
	<u>232,030,000</u>				
<i>GO Transit - Base Capital</i>	\$		<i>Federal Transit Assistance</i>	\$	
Transfer payments			Transfer payments		
GO Transit - Base Capital . . .	82,029,000		Federal Transit Assistance . . .	1,000	1,000
	<u>82,029,000</u>				
			Total Capital for Transportation Policy and Planning Program	<u>232,030,000</u>	<u>232,030,000</u>

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ROAD USER SAFETY PROGRAM :

This program contributes to the improvement of road safety and mobility through the promotion and regulation of safe driving behaviour. The key objective is to reduce road crashes in Ontario by developing, promoting and participating in road user safety programs. It also promotes the effectiveness and cost efficiency in the delivery of its programs.

To this end the key safety responsibilities of this core business are to: set safety standards, develop and evaluate policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; licence drivers and vehicles; to work with a broad range of partners to educate road users about safe driving behaviours and road user safety policies, laws and programs.

The program is responsible for managing and improving customer service by setting standards and monitoring performance of private sector partners, promoting government products through Electronic Service Delivery for Individuals and the private and not for profit sectors. The management of information on every driver, vehicle and commercial carrier in Ontario is an inherent responsibility. The program is also responsible for facilitating the delivery of core programs for other ministries (e.g. Drive Clean, Family Responsibility Office).

<u>VOTE and item</u>	<u>2002-03 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 2001-02</u>	<u>2001-02 Estimates</u>	<u>2000-01 Actual</u>
	\$		\$	\$	\$
2703		ROAD USER SAFETY PROGRAM			
OPERATING					
1	140,853,900	Safety and Regulation	(1,855,400)	142,709,300	139,808,070
	<u>140,853,900</u>	Total Operating	<u>(1,855,400)</u>	<u>142,709,300</u>	<u>139,808,070</u>
	38,100,000	Less: Special Warrants	38,100,000	-	-
	<u>102,753,900</u>	Amount to be Voted	<u>(39,955,400)</u>	<u>142,709,300</u>	<u>139,808,070</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Safety and Regulation (2703-1)	\$	
Salaries and wages		85,909,000
Employee benefits		17,490,300
Transportation and communication		7,623,500
Services		27,081,500
Supplies and equipment		5,504,400
Transfer payments	\$	
Canada Safety Council.	10,000	
Community Safety Grants ..	200,000	
Highway Safety Research		
Grants	142,600	
Ontario Safety League	30,000	
Traffic Injury Research		
Foundation.	30,000	
Transport Canada		
Compendium	<u>25,000</u>	
		<u>437,600</u>
		144,046,300
Less: Recoveries		<u>3,192,400</u>
		<u>140,853,900</u>
Total Operating for Road User Safety Program		<u><u>140,853,900</u></u>

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PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM :

This program oversees the maintenance and operation of the provincial highway network, and invests strategically in infrastructure to ensure the system is safe, efficient and useable and supports Ontario's transportation needs.

The program manages activities to preserve and protect the public investment in infrastructure. These include pre-contract planning, engineering and detailed design, highway rehabilitation, new construction and construction administration.

The program also develops operational policies and guidelines, sets engineering and environmental standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports and ferry services.

VOTE and item	2002-03 Estimates	PROGRAM AND ACTIVITIES	Change from 2001-02	2001-02 Estimates	2000-01 Actual
	\$		\$	\$	\$
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
OPERATING					
1	266,037,700	Operations and Maintenance	11,561,800	254,475,900	268,367,196
	<u>266,037,700</u>	Total Operating	<u>11,561,800</u>	<u>254,475,900</u>	<u>268,367,196</u>
	69,900,000	Less: Special Warrants	69,900,000	-	-
	<u>196,137,700</u>	Amount to be Voted	<u>(58,338,200)</u>	<u>254,475,900</u>	<u>268,367,196</u>
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
CAPITAL					
2	732,198,400	Engineering and Construction	59,309,400	672,889,000	782,157,487
	<u>732,198,400</u>	Total Capital	<u>59,309,400</u>	<u>672,889,000</u>	<u>782,157,487</u>
	274,000,000	Less: Special Warrants	274,000,000	-	-
	<u>458,198,400</u>	Amount to be Voted	<u>(214,690,600)</u>	<u>672,889,000</u>	<u>782,157,487</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING			<i>Highways Operations and Maintenance</i>		
		\$		\$	\$
Operations and Maintenance (2704-1)					
Salaries and wages		37,411,200	Salaries and wages	31,712,800	
Employee benefits		14,251,100	Employee benefits	12,892,400	
Transportation and communication		5,411,200	Transportation and communication	4,586,400	
Services		169,856,400	Services	167,450,700	
Supplies and equipment		35,969,500	Supplies and equipment	33,718,600	
Transfer payments	\$		Transfer payments	\$	
Payments in lieu of municipal taxation	4,548,400		Payments in lieu of municipal taxation	4,548,400	
Taxes on tenanted provincial properties	837,300		Taxes on tenanted provincial properties	837,300	
Municipal Ferries	2,133,600		Municipal Ferries	2,133,600	
		7,519,300		7,519,300	
		270,418,700		257,880,200	
Less: Recoveries		4,381,000	Less: Recoveries from other ministries	3,846,000	254,034,200
		266,037,700			
<i>Construction and Operations</i>	\$		<i>Remote Aviation</i>	\$	
Salaries and wages	3,495,500		Salaries and wages	1,753,500	
Employee benefits	873,900		Employee benefits	385,800	
Transportation and communication	214,600		Transportation and communication	477,900	
Services	778,200		Services	950,000	
Supplies and equipment	500,100		Supplies and equipment	1,681,500	
	5,862,300			5,248,700	
Less: Recoveries from other ministries	281,000		Less: Recoveries from other ministries	250,000	
	5,581,300			4,998,700	
<i>Highways Administration</i>	\$		Total Operating for Provincial Highways Management Program	266,037,700	
Salaries and wages	449,400				
Employee benefits	99,000				
Transportation and communication	132,300				
Services	677,500				
Supplies and equipment	69,300				
	1,427,500				
Less: Recoveries from other ministries	4,000				
	1,423,500				

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PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL			<i>Highways Capital and Construction</i>			
		\$			\$	\$
Engineering and Construction (2704-2)						
Salaries and wages		87,499,200	Salaries and wages		65,265,700	
Employee benefits		21,541,200	Employee benefits		16,254,200	
Transportation and communication		6,559,200	Transportation and communication		4,163,600	
Services		114,486,500	Services		97,067,300	
Supplies and equipment		22,477,700	Supplies and equipment		17,453,200	
Acquisition/Construction of physical assets	\$		Acquisition/Construction of physical assets			
Highway Capital and Construction	700,180,200		Highway Capital and Construction		700,180,200	
Unincorporated Areas	1,000		Transfer payments	\$		
Remote Aviation	1,000		Connecting Links	16,000,000		
Strategic Highway Infrastructure Program			First Nations Roads	2,500,000	18,500,000	
Contribution	13,700,000				918,884,200	
		713,882,200	Less: Recoveries from other ministries	250,301,000		668,583,200
Transfer payments	\$					
Transition Fund	7,951,000		<i>Unincorporated Areas</i>	\$		
Connecting Links	16,000,000		Salaries and wages	1,800,000		
First Nations Roads	2,500,000		Employee benefits	377,200		
Millennium Partnerships	1,000		Transportation and communication	100,000		
		26,452,000	Services	5,857,400		
		992,898,000	Supplies and equipment	2,250,000		
Less: Recoveries		260,699,600	Acquisition/Construction of physical assets			
		732,198,400	Unincorporated Areas	1,000		
					10,385,600	
<i>Transition Fund</i>	\$		Less: Recoveries from other ministries	10,384,600		1,000
Transfer payments						
Transition Fund	7,951,000					
Less: Recoveries from other ministries	1,000					
		7,950,000				
<i>Highways Administration</i>	\$					
Salaries and wages	7,450,300					
Employee benefits	1,664,000					
Transportation and communication	1,208,600					
Services	4,621,200					
Supplies and equipment	1,303,800					
	16,247,900					
Less: Recoveries from other ministries	10,000					
		16,237,900				

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 PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
 STANDARD ACCOUNTS CLASSIFICATION

<i>Remote Aviation</i>	\$	\$	<i>Engineering Standards</i>	\$	\$
Salaries and wages	100,000		Salaries and wages	9,929,900	
Employee benefits	25,000		Employee benefits	2,482,500	
Transportation and communication	242,000		Transportation and communication	611,700	
Services	1,391,500		Services	5,221,700	
Supplies and equipment ...	760,000		Supplies and equipment ...	426,800	
Acquisition/Construction of physical assets				18,672,600	
Remote Aviation	1,000		Less: Recoveries from other ministries	1,000	
	<u>2,519,500</u>				<u>18,671,600</u>
Less: Recoveries from other ministries	1,000				
		<u>2,518,500</u>	<i>Strategic Highway Infrastructure Program Contribution</i>	\$	
<i>Construction and Operations</i>	\$		Acquisition/Construction of physical assets		
Salaries and wages	2,953,300		Strategic Highway Infrastructure Program		
Employee benefits	738,300		Contribution	<u>13,700,000</u>	
Transportation and communication	233,300				<u>13,700,000</u>
Services	327,400		<i>Millennium Partnerships</i>	\$	
Supplies and equipment ...	283,900		Transfer payments		
	<u>4,536,200</u>		Millennium Partnerships ...	<u>1,000</u>	
Less: Recoveries from other ministries	1,000				<u>1,000</u>
		<u>4,535,200</u>	Total Capital for Provincial Highways Management Program		<u><u>732,198,400</u></u>

MINISTRY OF TRANSPORTATION

TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Transportation Information and Information Technology Cluster (I&IT) provides leadership in the use and deployment of information technology for the Ministry of Transportation, and enables the delivery of the ministry's core businesses through effective management of the ministry's information and information technology resources. The program focuses on planning MTO's I&IT investments and delivering quality service to clients while continually measuring and improving its performance. To enhance program delivery, enable new business, and ensure improved customer service through e-Government, the cluster continues to modernize the ministry's outdated systems and platforms. MTO's information and information systems benefit internal MTO clients as well as external stakeholders such as other ministries and private sector partners (delivered through MTO's core businesses). As such, I&IT manages the ministry's information and information systems as major business assets.

<u>VOTE and item</u>	<u>2002-03 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 2001-02</u>	<u>2001-02 Estimates</u>	<u>2000-01 Actual</u>
	\$		\$	\$	\$
2705		TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM			
OPERATING					
1	59,293,300	Information and Information Technology	13,231,000	46,062,300	28,938,664
	<u>59,293,300</u>	Total Operating	<u>13,231,000</u>	<u>46,062,300</u>	<u>28,938,664</u>
	16,000,000	Less: Special Warrants	16,000,000	-	-
	<u>43,293,300</u>	Amount to be Voted	<u>(2,769,000)</u>	<u>46,062,300</u>	<u>28,938,664</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology (2705-1)	\$
Salaries and wages	12,678,200
Employee benefits	2,284,900
Transportation and communication	2,858,600
Services	29,305,200
Supplies and equipment	12,167,400
	<u>59,294,300</u>
Less: Recoveries	1,000
	<u>59,293,300</u>
Total Operating for Transportation Information and Information Technology Cluster Program	<u><u>59,293,300</u></u>

