

MINISTRY OF TRANSPORTATION

Transportation is a cornerstone of economic prosperity and a strengthened quality of life. Much of what we value -- our jobs, our health, our education and our leisure time -- is affected by the quality and availability of transportation. Similarly, Ontario's export-driven economy relies upon this same system to move goods and people efficiently and competitively, particularly in the current climate of just-in-time delivery.

The Ministry of Transportation supports strong communities that offer a high quality of life and a positive business climate by building and maintaining a safe, balanced and integrated transportation network within Ontario. Consequently, the ministry is pursuing ways to make public transit a viable alternative by promoting increased convenience, flexibility and accessibility. In addition, the ministry is working to ensure that Ontario's transportation infrastructure is maintained regularly, repaired when necessary and strategically expanded in order to protect public investments and that this is carried out in an environmentally responsible manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet people's needs and that transportation continues to support job creation, tourism, business investment, trade and a high quality of life for Ontarians into the 21st century.

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE				
2701 Ministry Administration Program	50,207,500	55,442,500	(5,235,000)	45,682,320
2702 Policy, Planning and Standards Program	780,887,700	305,327,000	475,560,700	195,455,373
2703 Road User Safety Program	153,157,300	156,421,300	(3,264,000)	159,089,499
2704 Provincial Highways Management Program	292,643,600	272,388,200	20,255,400	286,736,300
2705 Economics and Transportation Cluster Program	52,624,100	59,510,800	(6,886,700)	66,289,932
TOTAL OPERATING EXPENSE TO BE VOTED	1,329,520,200	849,089,800	480,430,400	753,253,424
Statutory Appropriations	352,244	350,246	1,998	865,734
Ministry Total Operating Expense	1,329,872,444	849,440,046	480,432,398	754,119,158
Net Consolidation Adjustment - GO Transit	243,736,000	221,475,000	22,261,000	146,758,100
Net Consolidation Adjustment - Toronto Area Transit Operating Authority	(449,299,000)	(96,008,000)	(353,291,000)	(52,639,391)
Consolidation and Other Adjustments	-	-	-	100
Total Including Consolidation & Other Adjustments	1,124,309,444	974,907,046	149,402,398	848,237,967

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING ASSETS				
2702 Policy, Planning and Standards Program	1,000	1,000	-	10,479,000
2703 Road User Safety Program	1,000	1,000	-	-
2704 Provincial Highways Management Program	1,000	1,000	-	-
2705 Economics and Transportation Cluster Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	4,000	4,000	-	10,479,000
Ministry Total Operating Assets	4,000	4,000	-	10,479,000
CAPITAL EXPENSE				
2702 Policy, Planning and Standards Program	535,375,400	1,346,836,700	(811,461,300)	344,678,120
2704 Provincial Highways Management Program	111,771,000	564,811,900	(453,040,900)	248,413,770
TOTAL CAPITAL EXPENSE TO BE VOTED	647,146,400	1,911,648,600	(1,264,502,200)	593,091,890
Statutory Appropriations	411,664,500	394,417,600	17,246,900	516,448,870
Ministry Total Capital Expense	1,058,810,900	2,306,066,200	(1,247,255,300)	1,109,540,760
Net Consolidation Adjustment - GO Transit	(254,332,000)	(181,710,000)	(72,622,000)	(9,199,000)
Net Consolidation Adjustment - Toronto Area Transit Operating Authority	20,078,000	20,078,000	-	20,076,000
Consolidation and Other Adjustments	-	-	-	(138,000,000)
Total Including Consolidation & Other Adjustments	824,556,900	2,144,434,200	(1,319,877,300)	982,417,760

MINISTRY PROGRAM SUMMARY

(\$)

VOTE PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL ASSETS				
2702 Policy, Planning and Standards Program	16,740,000	19,150,000	(2,410,000)	6,000,000
2704 Provincial Highways Management Program	923,750,000	815,260,000	108,490,000	653,050,615
TOTAL CAPITAL ASSETS TO BE VOTED	940,490,000	834,410,000	106,080,000	659,050,615
Ministry Total Capital Assets	940,490,000	834,410,000	106,080,000	659,050,615
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,948,866,344	3,119,341,246	(1,170,474,902)	1,830,655,727

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The program provides leadership, direction, and planning to enable the ministry's divisions to deliver the government's priority transportation initiatives. It is committed to utilizing effective controllership techniques to plan, develop, acquire, allocate and manage the ministry's facilities, finances and human resources, while responding to ongoing requirements to meet all government directives and processes as established by central agencies.

Advice provided to program areas is generated through an integrated approach, utilizing staff within the ministry, including Finance, Communications, and Facilities Management; and externally, including Human Resources, Audit, and Legal Services. While Human Resources, Internal Audit, and Legal Services retain their strategic leadership and dual reporting relationship with the Centre for Leadership/Human Resources Management, the Ministry of Finance, and the Attorney General, respectively, their functional costs are assumed by the Ministry of Transportation.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Business Support	50,207,500	55,442,500	(5,235,000)	45,682,320
TOTAL OPERATING EXPENSE TO BE VOTED		50,207,500	55,442,500	(5,235,000)	45,682,320
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	12,694	12,189	505	12,189
Total Statutory Appropriations		51,244	49,246	1,998	40,734
Total Operating Expense		50,258,744	55,491,746	(5,233,002)	45,723,054

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2701-1	Business Support		
	Salaries and wages		25,388,400
	Employee benefits		2,328,800
	Transportation and communication		747,700
	Services		20,922,300
	Supplies and equipment		826,300
	Subtotal		50,213,500
	Less: Recoveries		6,000
	Total Operating Expense to be Voted		50,207,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,236,800	
	Employee benefits	118,500	
	Transportation and communication	95,900	
	Services	76,100	
	Supplies and equipment	52,500	
	Subtotal	1,579,800	
	Less: Recoveries from other ministries	1,000	1,578,800
	<i>Financial and Administrative Services</i>		
	Salaries and wages	12,795,200	
	Employee benefits	809,400	
	Transportation and communication	116,000	
	Services	15,199,700	
	Supplies and equipment	410,100	
	Subtotal	29,330,400	
	Less: Recoveries from other ministries	2,000	29,328,400
	<i>Facilities and Business Services</i>		
	Salaries and wages	2,429,800	
	Employee benefits	305,400	
	Transportation and communication	282,500	
	Services	387,200	
	Supplies and equipment	106,800	
	Subtotal	3,511,700	
	Less: Recoveries from other ministries	1,000	3,510,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Communications Services</i>			
	Salaries and wages	2,145,300	
	Employee benefits	253,700	
	Transportation and communication	54,000	
	Services	688,700	
	Supplies and equipment	70,000	3,211,700
<i>Human Resources Services</i>			
	Salaries and wages	6,781,300	
	Employee benefits	841,800	
	Transportation and communication	170,100	
	Services	482,000	
	Supplies and equipment	143,200	
	Subtotal	8,418,400	
	Less: Recoveries from other ministries	1,000	8,417,400
<i>Audit Services</i>			
	Services	1,618,900	1,618,900
<i>Legal Services</i>			
	Transportation and communication	29,200	
	Services	2,469,700	
	Supplies and equipment	43,700	
	Subtotal	2,542,600	
	Less: Recoveries from other ministries	1,000	2,541,600
Total Operating Expense to be Voted			50,207,500
Statutory Appropriations			
Other transactions			
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		37,550
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		12,694
Total Operating Expense for Ministry Administration Program			50,258,744

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702

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

In addition, this program focuses on easing traffic congestion through the promotion of public transit, and facilitating the movement of people and goods along our highways and at our border crossings. The program is leading the government's investment in the Windsor Gateway including planning for a new or expanded international crossing by 2013. It also manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues including the implementation of various federal investment programs.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Policy, Planning and Standards	16,763,700	16,708,700	55,000	25,071,872
2	Urban and Regional Transportation	764,124,000	288,618,300	475,505,700	170,383,501
TOTAL OPERATING EXPENSE TO BE VOTED		780,887,700	305,327,000	475,560,700	195,455,373
Total Operating Expense		780,887,700	305,327,000	475,560,700	195,455,373
OPERATING ASSETS					
4	Urban and Regional Transportation	1,000	1,000	-	10,479,000
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	10,479,000
Total Operating Assets		1,000	1,000	-	10,479,000

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL EXPENSE					
3	Urban and Regional Transportation	535,374,400	1,346,836,700	(811,462,300)	344,678,120
6	Highway Work-In-Progress: Windsor Border Initiatives Implementation Group	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		535,375,400	1,346,836,700	(811,461,300)	344,678,120
S	Amortization, The <i>Financial Administration Act</i>	1,110,000	-	1,110,000	-
	Total Statutory Appropriations	1,110,000	-	1,110,000	-
Total Capital Expense		536,485,400	1,346,836,700	(810,351,300)	344,678,120
CAPITAL ASSETS					
5	Windsor Border Initiatives Implementation Group - Assets	16,740,000	19,150,000	(2,410,000)	6,000,000
TOTAL CAPITAL ASSETS TO BE VOTED		16,740,000	19,150,000	(2,410,000)	6,000,000
Total Capital Assets		16,740,000	19,150,000	(2,410,000)	6,000,000

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2702-1	Policy, Planning and Standards		
	Salaries and wages		10,129,200
	Employee benefits		1,158,500
	Transportation and communication		352,600
	Services		4,935,300
	Supplies and equipment		189,100
	Subtotal		16,764,700
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		16,763,700
	<i>Sub-Items:</i>		
	<i>Urban & Rural Infrastructure Policy Branch</i>		
	Salaries and wages	2,242,200	
	Employee benefits	266,300	
	Transportation and communication	87,800	
	Services	898,600	
	Supplies and equipment	31,500	
	Subtotal	3,526,400	
	Less: Recoveries	1,000	3,525,400
	<i>Modal Policy & Partnerships</i>		
	Salaries and wages	3,395,900	
	Employee benefits	363,200	
	Transportation and communication	62,400	
	Services	2,281,900	
	Supplies and equipment	40,900	6,144,300
	<i>Transportation Planning</i>		
	Services	1,000,000	1,000,000
	<i>Strategic Policy</i>		
	Salaries and wages	2,402,800	
	Employee benefits	266,800	
	Transportation and communication	68,100	
	Services	512,000	
	Supplies and equipment	42,100	3,291,800

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	<i>Engineering Standards</i>		
	Salaries and wages	2,088,300	
	Employee benefits	262,200	
	Transportation and communication	134,300	
	Services	242,800	
	Supplies and equipment	74,600	2,802,200
	Total Operating Expense to be Voted		16,763,700
2702-2	Urban and Regional Transportation		
	Transfer payments		
	GO Transit Refinancing Obligations	451,224,000	
	GO Transit Operating Subsidies	39,900,000	
	Municipal Gas Tax Allocation	273,000,000	764,124,000
	Total Operating Expense to be Voted		764,124,000
	Total Operating Expense for Policy, Planning and Standards Program		780,887,700
	OPERATING ASSETS		
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Policy, Planning and Standards Program		1,000
	CAPITAL EXPENSE		
2702-3	Urban and Regional Transportation		
	Salaries and wages		13,963,000
	Employee benefits		1,738,200
	Transportation and communication		717,500
	Services		43,156,300
	Supplies and equipment		510,600
	Transfer payments		
	Public Transit		475,864,400
	Subtotal		535,950,000
	Less: Recoveries		575,600
	Total Capital Expense to be Voted		535,374,400

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
<i>Sub-Items:</i>			
<i>Urban and Regional Transportation</i>			
	Transfer payments		
	Public Transit	475,864,400	475,864,400
<i>Transportation Planning</i>			
	Salaries and wages	3,100,000	
	Employee benefits	400,000	
	Transportation and communication	87,500	
	Services	140,900	
	Supplies and equipment	71,600	3,800,000
<i>Engineering Standards</i>			
	Salaries and wages	10,862,000	
	Employee benefits	1,337,200	
	Transportation and communication	375,000	
	Services	2,387,400	
	Supplies and equipment	414,000	
	Subtotal	15,375,600	
	Less: Recoveries	575,600	14,800,000
<i>Windsor Border Initiatives Implementation Group</i>			
	Salaries and wages	1,000	
	Employee benefits	1,000	
	Transportation and communication	255,000	
	Services	40,628,000	
	Supplies and equipment	25,000	40,910,000
	Total Capital Expense to be Voted		535,374,400

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
2702-6	Highway Work-In-Progress: Windsor Border Initiatives Implementation Group	
	Salaries and wages	1,000
	Employee benefits	1,000
	Transportation and communication	30,000
	Services	1,879,000
	Supplies and equipment	10,000
	Other transactions	
	Capital Investments	14,820,000
	Subtotal	16,741,000
	Less: Recoveries	16,740,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, The <i>Financial Administration Act</i>	1,110,000
	Total Capital Expense for Policy, Planning and Standards Program	536,485,400
CAPITAL ASSETS		
2702-5	Windsor Border Initiatives Implementation Group - Assets	
	Tangible capital assets	16,740,000
	Total Capital Assets to be Voted	16,740,000
	Total Capital Assets for Policy, Planning and Standards Program	16,740,000

ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program leads key ministry road safety strategies of improving road safety and mobility, by the education, enforcement and regulation of safe driving behaviour, promoting vehicle safety and improving customer service. Our key objective is to reduce fatalities and injuries on our roads by developing, promoting and participating in road user safety programs. The Road User Safety Program continues to work with many partners including police, community groups, safety organizations and the private sector to continuously improve road user safety.

The key safety responsibilities of the program 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; license drivers and register vehicles and commercial carriers; manage contracts and ongoing relationships with service providers; and work with a broad range of partners to educate road users about safe driving behaviour and road user safety policies, laws and programs. Developments in other jurisdictions and traffic safety research are monitored so that road safety initiatives are effective in maintaining Ontario's leading position as one of the safest jurisdictions in North America.

The program is also responsible for managing and improving customer service by setting standards and monitoring performance of service delivery, including the delivery of government products and services through electronic means for individuals and for the business sector, and facilitating the delivery of programs for other ministries (e.g., Drive Clean [Ministry of the Environment], Family Support Payments [Ministry of Community and Social Services]).

The Ministry of Transportation collects information from individuals under the authority of the *Highway Traffic Act*. The ministry maintains stewardship of this information and protects individuals' privacy in keeping with the *Freedom of Information and Protection of Privacy Act*.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Road User Safety	153,157,300	156,421,300	(3,264,000)	159,089,499
TOTAL OPERATING EXPENSE TO BE VOTED		153,157,300	156,421,300	(3,264,000)	159,089,499
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	825,000
	Total Statutory Appropriations	300,000	300,000	-	825,000
Total Operating Expense		153,457,300	156,721,300	(3,264,000)	159,914,499
OPERATING ASSETS					
2	Road User Safety	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2703-1	Road User Safety	
	Salaries and wages	69,829,700
	Employee benefits	9,670,600
	Transportation and communication	7,429,400
	Services	68,768,600
	Supplies and equipment	15,120,800
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	171,019,100
	Less: Recoveries	17,861,800
	Total Operating Expense to be Voted	153,157,300
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	Total Operating Expense for Road User Safety Program	153,457,300
	OPERATING ASSETS	
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Road User Safety Program	1,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure to support the development of safe and strong communities in Ontario.

The program manages activities to preserve public investment in existing infrastructure and improve the movement of people and goods on Ontario's highways. Investment strategies include a focus on improving trade corridors leading to key international border crossings and integrating highways with public transportation.

Activities include routine highway maintenance; winter snow and ice control; highway planning, engineering and detailed design; highway rehabilitation; new construction and construction administration.

The program also develops operational policies and guidelines, sets highway maintenance and construction standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in various locations across Ontario.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Operations and Maintenance	292,643,600	272,388,200	20,255,400	286,736,300
TOTAL OPERATING EXPENSE TO BE VOTED		292,643,600	272,388,200	20,255,400	286,736,300
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		292,644,600	272,389,200	20,255,400	286,736,300
OPERATING ASSETS					
5	Provincial Highways Management	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-
CAPITAL EXPENSE					
2	Engineering and Construction	111,770,000	564,810,900	(453,040,900)	248,563,194
4	Highway Work-In-Progress	1,000	1,000	-	(149,424)
TOTAL CAPITAL EXPENSE TO BE VOTED		111,771,000	564,811,900	(453,040,900)	248,413,770
S	Amortization, the <i>Financial Administration Act</i>	410,554,500	394,417,600	16,136,900	516,448,870
	Total Statutory Appropriations	410,554,500	394,417,600	16,136,900	516,448,870
Total Capital Expense		522,325,500	959,229,500	(436,904,000)	764,862,640

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	923,750,000	815,260,000	108,490,000	653,050,615
TOTAL CAPITAL ASSETS TO BE VOTED		923,750,000	815,260,000	108,490,000	653,050,615
Total Capital Assets		923,750,000	815,260,000	108,490,000	653,050,615

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2704-1	Operations and Maintenance	
	Salaries and wages	40,606,100
	Employee benefits	8,241,800
	Transportation and communication	3,676,900
	Services	203,990,400
	Supplies and equipment	35,498,400
	Transfer payments	
	Payments in lieu of municipal taxation	3,900,000
	Municipal Ferries	2,330,000 6,230,000
	Subtotal	298,243,600
	Less: Recoveries	5,600,000
	Total Operating Expense to be Voted	292,643,600
<i>Sub-Items:</i>		
<i>Highways Operations and Maintenance</i>		
	Salaries and wages	38,621,200
	Employee benefits	7,988,700
	Transportation and communication	3,212,800
	Services	202,390,400
	Supplies and equipment	33,896,900
	Transfer payments	
	Payments in lieu of municipal taxation	3,900,000
	Municipal Ferries	2,330,000 6,230,000
	Subtotal	292,340,000
	Less: Recoveries	5,500,000 286,840,000
<i>Remote Aviation</i>		
	Salaries and wages	1,984,900
	Employee benefits	253,100
	Transportation and communication	464,100
	Services	1,600,000
	Supplies and equipment	1,601,500
	Subtotal	5,903,600
	Less: Recoveries	100,000 5,803,600
	Total Operating Expense to be Voted	292,643,600

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Provincial Highways Management Program		292,644,600
	OPERATING ASSETS		
2704-5	Provincial Highways Management		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Provincial Highways Management Program		1,000
	CAPITAL EXPENSE		
2704-2	Engineering and Construction		
	Salaries and wages		30,913,600
	Employee benefits		4,994,900
	Transportation and communication		2,161,500
	Services		37,000,000
	Supplies and equipment		19,000,000
	Transfer payments		
	Connecting Links - Provincial	15,350,000	
	Connecting Links - Federal	350,000	
	Millennium Partnership - Provincial	11,100,000	
	Millennium Partnership - Canada Ontario Infrastructure Program Fund	4,500,000	
	Gateway Investments	1,300,000	
	Gateway Investments - Federal Contribution	2,100,000	
	First Nations	3,000,000	37,700,000
	Subtotal		131,770,000
	Less: Recoveries		20,000,000
	Total Capital Expense to be Voted		111,770,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
<i>Sub-Items:</i>			
<i>Transfer Payments</i>			
	Transfer payments		
	Connecting Links - Provincial	15,350,000	
	Connecting Links - Federal	350,000	
	Millennium Partnership - Provincial	11,100,000	
	Millennium Partnership - Canada Ontario		
	Infrastructure Program Fund	4,500,000	
	Gateway Investments	1,300,000	
	Gateway Investments - Federal Contribution	2,100,000	
	First Nations	3,000,000	
		37,700,000	37,700,000
<i>Highway Capital and Construction</i>			
	Salaries and wages	30,913,600	
	Employee benefits	4,994,900	
	Transportation and communication	2,040,500	
	Services	35,601,000	
	Supplies and equipment	18,000,000	
	Subtotal	91,550,000	
	Less: Recoveries	20,000,000	71,550,000
<i>Remote Aviation</i>			
	Transportation and communication	121,000	
	Services	1,399,000	
	Supplies and equipment	1,000,000	2,520,000
	Total Capital Expense to be Voted	111,770,000	
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		410,554,500

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2704-4	Highway Work-In-Progress	
	Salaries and wages	53,341,700
	Employee benefits	7,832,200
	Transportation and communication	3,500,000
	Services	8,999,000
	Supplies and equipment	2,200,000
	Other transactions	
	Capital Investments	1,204,578,100
	Subtotal	1,280,451,000
	Less: Recoveries	1,280,450,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Provincial Highways Management Program	522,325,500
	CAPITAL ASSETS	
2704-3	Transportation Infrastructure Assets	
	Tangible capital assets	1,280,450,000
	Less: Recoveries	356,700,000
	Total Capital Assets to be Voted	923,750,000
	Total Capital Assets for Provincial Highways Management Program	923,750,000

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705

The Economics and Transportation Cluster (the Cluster) provides leadership in the use and deployment of information technology for the Ministries of Transportation, Labour, Energy, Economic Development and Trade, and Research and Innovation and enables the ministries' core businesses to deliver on elements of their respective Results-based Plans through effective management of the information and information technology resources. The Cluster focuses on planning the ministries' information and information technology 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 ministries' systems and platforms.

VOTE SUMMARY

(\$)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
OPERATING EXPENSE					
1	Information and Information Technology	52,526,600	59,510,800	(6,984,200)	66,289,932
3	Supporting Transportation and Supporting Economic Ministries	97,500	-	97,500	-
TOTAL OPERATING EXPENSE TO BE VOTED		52,624,100	59,510,800	(6,886,700)	66,289,932
Total Operating Expense		52,624,100	59,510,800	(6,886,700)	66,289,932
OPERATING ASSETS					
2	Information and Information Technology	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2705-1	Information and Information Technology	
	Salaries and wages	15,817,500
	Employee benefits	1,276,000
	Transportation and communication	2,295,100
	Services	31,411,900
	Supplies and equipment	1,727,100
	Subtotal	52,527,600
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	52,526,600
2705-3	Supporting Transportation and Supporting Economic Ministries	
	Salaries and wages	1,799,600
	Employee benefits	224,300
	Transportation and communication	54,900
	Services	12,260,800
	Supplies and equipment	50,400
	Subtotal	14,390,000
	Less: Recoveries	14,292,500
	Total Operating Expense to be Voted	97,500
	Total Operating Expense for Economics and Transportation Cluster Program	52,624,100
	OPERATING ASSETS	
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Economics and Transportation Cluster Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2005-06 \$	Actual 2004-05 \$
Total Capital Expense previously published*	1,081,255,600	1,109,540,760
Supplementary Estimates		
2005-06 Supplementary Estimates	1,364,564,900	-
Government Reorganization		
Transfer of functions to other Ministries	(139,754,300)	-
Restated Total Capital Expense	2,306,066,200	1,109,540,760

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.