

## MINISTRY OF TRANSPORTATION

The transportation sector is an important cornerstone of Ontario's economic prosperity and high quality of life. Much of what we value - our jobs, our health, our education and our leisure time - is affected by the quality and accessibility of our transportation system.

The Ministry of Transportation is committed to increasing transit ridership by working with our partners to make transit a convenient and accessible option for commuters. The Ministry is also working to advance an integrated multimodal transportation network to support the efficient and sustainable movement of people and goods. Promoting road safety for all road users, through education, legislation and regulation, in order to remain among the safest jurisdictions in North America also remains a top priority. In addition, the Ministry is improving Ontario's highway, bridge, and border infrastructure through strategic investments.

Investments in transportation infrastructure help drive our economy through job creation, congestion relief and by improving the movement of trade.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>OPERATING EXPENSE</b>				
2701 Ministry Administration Program	43,020,400	49,237,100	(6,216,700)	60,567,947
2702 Policy and Planning	405,340,800	398,028,000	7,312,800	576,815,966
2703 Road User Safety Program	105,224,000	105,881,400	(657,400)	99,160,313
2704 Provincial Highways Management Program	382,766,200	380,210,900	2,555,300	361,749,429
2705 Economics and Transportation Cluster Program	72,786,200	68,607,500	4,178,700	68,235,151
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,009,137,600</b>	<b>1,001,964,900</b>	<b>7,172,700</b>	<b>1,166,528,806</b>
Statutory Appropriations	366,014	366,014	-	363,705
Ministry Total Operating Expense	1,009,503,614	1,002,330,914	7,172,700	1,166,892,511
Greater Toronto Transportation Authority	-	(355,700)	355,700	-
Net Consolidation Adjustment - GO Transit	325,710,000	278,100,000	47,610,000	274,610,802
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,335,213,614</b>	<b>1,280,075,214</b>	<b>55,138,400</b>	<b>1,441,503,313</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>OPERATING ASSETS</b>				
2701 Ministry Administration Program	1,000	1,000	-	-
2702 Policy and Planning	1,000	1,000	-	-
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	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
Ministry Total Operating Assets	5,000	5,000	-	-
<b>CAPITAL EXPENSE</b>				
2701 Ministry Administration Program	1,000	-	1,000	-
2702 Policy and Planning	1,187,295,000	799,615,000	387,680,000	1,458,613,994
2703 Road User Safety Program	1,000	-	1,000	-
2704 Provincial Highways Management Program	82,457,400	42,692,000	39,765,400	495,706,681
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>1,269,754,400</b>	<b>842,307,000</b>	<b>427,447,400</b>	<b>1,954,320,675</b>
Statutory Appropriations	465,684,500	445,509,900	20,174,600	405,090,692
Ministry Total Capital Expense	1,735,438,900	1,287,816,900	447,622,000	2,359,411,367
Greater Toronto Transportation Authority	-	38,100	(38,100)	-
Net Consolidation Adjustment - GO Transit	(974,031,000)	(632,501,000)	(341,530,000)	(393,363,800)
Net Consolidation Adjustment - Toronto Area Transit Operating Authority	15,982,000	19,212,000	(3,230,000)	20,078,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>777,389,900</b>	<b>674,566,000</b>	<b>102,823,900</b>	<b>1,986,125,567</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>CAPITAL ASSETS</b>				
2701 Ministry Administration Program	3,000,000	-	3,000,000	-
2703 Road User Safety Program	1,000	-	1,000	-
2704 Provincial Highways Management Program	1,778,298,600	1,447,885,200	330,413,400	1,076,263,002
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,781,299,600</b>	<b>1,447,885,200</b>	<b>333,414,400</b>	<b>1,076,263,002</b>
Ministry Total Capital Assets	1,781,299,600	1,447,885,200	333,414,400	1,076,263,002
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>2,112,603,514</b>	<b>1,954,641,214</b>	<b>157,962,300</b>	<b>3,427,628,880</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2701**

The Ministry Administration Program provides leadership and direction for ministry resources planning, management, controllership, customer service, accessibility planning and other corporate functions.

Support is provided to program areas by the Finance, Communications, Facilities and Business Services, Strategic Human Resources, Internal Audit, and Legal Services Branches. While Strategic 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 costs are assumed by the Ministry of Transportation.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2009-10</b>	<b>Estimates 2008-09</b>	<b>Difference Between 2009-10 and 2008-09</b>	<b>Actual 2007-08</b>
<b>OPERATING EXPENSE</b>					
1	Business Support	43,020,400	49,237,100	(6,216,700)	60,567,947
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>43,020,400</b>	<b>49,237,100</b>	<b>(6,216,700)</b>	<b>60,567,947</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	15,864
Total Statutory Appropriations		64,014	64,014	-	63,705
<b>Total Operating Expense</b>		<b>43,084,414</b>	<b>49,301,114</b>	<b>(6,216,700)</b>	<b>60,631,652</b>
<b>OPERATING ASSETS</b>					
2	Business Support	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>CAPITAL EXPENSE</b>					
4	Ministry Administration	1,000	-	1,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	214,000	-	214,000	-
Total Statutory Appropriations		214,000	-	214,000	-
<b>Total Capital Expense</b>		<b>215,000</b>	<b>-</b>	<b>215,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Ministry Administration	3,000,000	-	3,000,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2701-1	Business Support		
	Salaries and wages		14,674,500
	Employee benefits		2,027,700
	Transportation and communication		1,076,400
	Services		37,215,200
	Supplies and equipment		1,343,000
	Subtotal		56,336,800
	Less: Recoveries		13,316,400
	<b>Total Operating Expense to be Voted</b>		<b>43,020,400</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,399,200	
	Employee benefits	134,500	
	Transportation and communication	95,900	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	1,770,200	
	Less: Recoveries	1,000	1,769,200
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,712,600	
	Employee benefits	876,300	
	Transportation and communication	583,800	
	Services	19,200,100	
	Supplies and equipment	499,500	
	Subtotal	25,872,300	
	Less: Recoveries	2,000	25,870,300
<i>Facilities and Business Services</i>			
	Salaries and wages	3,896,800	
	Employee benefits	478,200	
	Transportation and communication	198,800	
	Services	13,110,500	
	Supplies and equipment	637,800	
	Subtotal	18,322,100	
	Less: Recoveries from other ministries	13,311,400	5,010,700

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	3,000,000	
	Employee benefits	345,000	
	Transportation and communication Services	54,000	
		688,700	
	Supplies and equipment	70,000	4,157,700
	<i>Human Resources Services</i>		
	Salaries and wages	1,665,900	
	Employee benefits	193,700	
	Transportation and communication Services	83,900	
		55,000	
	Supplies and equipment	54,500	
	Subtotal	2,053,000	
	Less: Recoveries	1,000	2,052,000
	<i>Audit Services</i>		
	Services	1,618,900	1,618,900
	<i>Legal Services</i>		
	Transportation and communication Services	60,000	
		2,438,900	
	Supplies and equipment	43,700	
	Subtotal	2,542,600	
	Less: Recoveries	1,000	2,541,600
	<b>Total Operating Expense to be Voted</b>		<b>43,020,400</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>43,084,414</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING ASSETS</b>		
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>1,000</b>
<b>CAPITAL EXPENSE</b>		
2701-4	Ministry Administration	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
<b>Statutory Appropriations</b>		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	214,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>215,000</b>
<b>CAPITAL ASSETS</b>		
2701-3	Ministry Administration	
	Land and marine fleet	3,000,000
	<b>Total Capital Assets to be Voted</b>	<b>3,000,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>3,000,000</b>

**POLICY AND PLANNING - VOTE 2702**

The Policy and Planning Program is responsible for identifying and achieving Ontario's long-term, strategic transportation interests. Its primary focus is to plan and promote an efficient and sustainable multimodal transportation system throughout the province.

In consultation with key federal and municipal partners, the program undertakes multimodal transportation policy development and long-range transportation planning to ensure that all of the elements of the system (air, rail, road, marine and transit) work together effectively.

The program provides funding to support a multimodal transportation system and to help achieve provincial transportation related climate change objectives. It is responsible for managing the province's relationship with Crown Agencies accountable to the Minister of Transportation such as GO Transit and Metrolinx (formerly Greater Toronto Transportation Authority).

Additionally, the division works to advance Ontario's transportation priorities and interests by working with the federal government and other provinces on key areas of common interest.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>OPERATING EXPENSE</b>					
1	Policy and Planning	17,970,300	15,897,600	2,072,700	14,183,745
2	Urban and Regional Transportation	387,370,500	382,130,400	5,240,100	562,632,221
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>405,340,800</b>	<b>398,028,000</b>	<b>7,312,800</b>	<b>576,815,966</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>405,341,800</b>	<b>398,029,000</b>	<b>7,312,800</b>	<b>576,815,966</b>
<b>OPERATING ASSETS</b>					
4	Urban and Regional Transportation	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
3	Urban and Regional Transportation	1,187,295,000	799,615,000	387,680,000	1,458,613,994
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,187,295,000</b>	<b>799,615,000</b>	<b>387,680,000</b>	<b>1,458,613,994</b>
<b>Total Capital Expense</b>		<b>1,187,295,000</b>	<b>799,615,000</b>	<b>387,680,000</b>	<b>1,458,613,994</b>

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

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2702-1	Policy and Planning		
	Salaries and wages		9,043,500
	Employee benefits		923,300
	Transportation and communication		283,700
	Services		7,412,600
	Supplies and equipment		308,200
	Subtotal		17,971,300
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>17,970,300</b>
<i>Sub-Items:</i>			
<i>Transit Policy Branch</i>			
	Salaries and wages	2,509,100	
	Employee benefits	269,300	
	Transportation and communication	114,900	
	Services	2,436,700	
	Supplies and equipment	88,600	
	Subtotal	5,418,600	
	Less: Recoveries	1,000	5,417,600
<i>Transportation Policy Branch</i>			
	Salaries and wages	3,796,300	
	Employee benefits	370,000	
	Transportation and communication	83,100	
	Services	3,335,100	
	Supplies and equipment	107,600	7,692,100
<i>Strategic Policy &amp; Transportation Economics Branch</i>			
	Salaries and wages	2,738,100	
	Employee benefits	284,000	
	Transportation and communication	85,700	
	Services	1,640,800	
	Supplies and equipment	112,000	4,860,600
	<b>Total Operating Expense to be Voted</b>		<b>17,970,300</b>

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

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
2702-2	Urban and Regional Transportation		
	Transfer payments		
	GO Transit Operating Subsidies	43,200,000	
	Municipal Gas Tax Allocation	321,000,000	
	Greater Toronto Transportation Authority	8,800,000	
	Climate Change Initiatives	8,470,500	
	Greater Toronto Area Farecard Operating Costs	5,900,000	387,370,500
	<b>Total Operating Expense to be Voted</b>		<b>387,370,500</b>
	<b>Total Operating Expense for Policy and Planning</b>		<b>405,341,800</b>
<b>OPERATING ASSETS</b>			
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Policy and Planning</b>		<b>1,000</b>
<b>CAPITAL EXPENSE</b>			
2702-3	Urban and Regional Transportation		
	Salaries and wages		3,100,000
	Employee benefits		400,000
	Services		5,084,100
	Transfer payments		
	Public Transit		1,178,795,000
	Subtotal		1,187,379,100
	Less: Recoveries		84,100
	<b>Total Capital Expense to be Voted</b>		<b>1,187,295,000</b>

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

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -  
ITEM    STANDARD ACCOUNT BY ITEM AND SUB-ITEMS  
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**CAPITAL EXPENSE***Sub-Items:**Urban and Regional Transportation*

Services	84,100	
Transfer payments		
Public Transit	1,178,795,000	
Subtotal	1,178,879,100	
Less: Recoveries	84,100	1,178,795,000

*Transportation Planning*

Salaries and wages	3,100,000	
Employee benefits	400,000	
Services	5,000,000	8,500,000

<b>Total Capital Expense to be Voted</b>		<b>1,187,295,000</b>
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<b>Total Capital Expense for Policy and Planning</b>		<b>1,187,295,000</b>
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**ROAD USER SAFETY PROGRAM - VOTE 2703**

The Road User Safety Program develops ministry strategies to improve road safety and mobility through education, enforcement and regulation of safe driving behaviour, promotion of vehicle and motor carrier safety and customer service. The program works with many partners including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver commercial vehicle International Registration Plan; oversee the delivery of driver and vehicle licensing and registration by service delivery partners including ServiceOntario; manage contracts and ongoing relationships with service providers; establish curriculum standards, approve and oversee training materials and delivery of driver training programs through service partnerships; and work with 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 leads and actively participates with other jurisdictions in Canada and the United States in developing and promoting road safety programs and best practices. The program also sets customer service standards and monitors service delivery, including the electronic delivery of government products and services. It also facilitates the delivery of programs for other ministries, for example Drive Clean (Ministry of the Environment).

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**

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>OPERATING EXPENSE</b>					
1	Road User Safety	105,224,000	105,881,400	(657,400)	99,160,313
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>105,224,000</b>	<b>105,881,400</b>	<b>(657,400)</b>	<b>99,160,313</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	300,000
	Total Statutory Appropriations	300,000	300,000	-	300,000
<b>Total Operating Expense</b>		<b>105,524,000</b>	<b>106,181,400</b>	<b>(657,400)</b>	<b>99,460,313</b>
<b>OPERATING ASSETS</b>					
2	Road User Safety	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>CAPITAL EXPENSE</b>					
4	Road User Safety	1,000	-	1,000	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Total Capital Expense</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Road User Safety	1,000	-	1,000	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2703-1	Road User Safety	
	Salaries and wages	65,101,500
	Employee benefits	8,105,600
	Transportation and communication	4,500,200
	Services	38,252,000
	Supplies and equipment	2,250,100
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	118,409,400
	Less: Recoveries	13,185,400
	<b>Total Operating Expense to be Voted</b>	<b>105,224,000</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	<b>Total Operating Expense for Road User Safety Program</b>	<b>105,524,000</b>
	<b>OPERATING ASSETS</b>	
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Road User Safety Program</b>	<b>1,000</b>
	<b>CAPITAL EXPENSE</b>	
2703-4	Road User Safety	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Total Capital Expense for Road User Safety Program</b>	<b>1,000</b>

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>CAPITAL ASSETS</b>	
2703-3	Road User Safety	
	Business application software	1,000
	<b>Total Capital Assets to be Voted</b>	<b>1,000</b>
	<b>Total Capital Assets for Road User Safety Program</b>	<b>1,000</b>

**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704**

This program oversees the planning, design, construction, maintenance and operation of the provincial highway network and develops strategies to maximize investment results in highway infrastructure.

The program manages activities to deliver a provincial highway network that is safe, provides mobility for people and goods, and promotes economic, environmental and social sustainability. The program delivers these activities through the use of internal resources and a variety of partnerships with our private sector service providers.

Sound investment strategies preserve existing highway infrastructure through the application of asset management principles, improve trade corridors leading to key international border crossings - including the Windsor Gateway, and integrate highways with public transportation.

Activities include environmental assessments, planning, engineering, property acquisition, rehabilitation, new construction, contract oversight, routine summer and winter maintenance (such as shoulder grading/snow and ice control) for all provincial highways and bridges. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in locations across Ontario.

The program also develops policies and guidelines and sets highway and bridge maintenance, engineering, material and investment planning and construction standards.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>OPERATING EXPENSE</b>					
1	Operations and Maintenance	382,766,200	380,210,900	2,555,300	361,749,429
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>382,766,200</b>	<b>380,210,900</b>	<b>2,555,300</b>	<b>361,749,429</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>382,767,200</b>	<b>380,211,900</b>	<b>2,555,300</b>	<b>361,749,429</b>
<b>OPERATING ASSETS</b>					
5	Provincial Highways Management	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
<b>CAPITAL EXPENSE</b>					
2	Engineering and Construction	82,456,400	42,691,000	39,765,400	495,706,681
4	Highway Work-In-Progress	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>82,457,400</b>	<b>42,692,000</b>	<b>39,765,400</b>	<b>495,706,681</b>
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	465,470,500	445,509,900	19,960,600	405,090,692
Total Statutory Appropriations		465,470,500	445,509,900	19,960,600	405,090,692
<b>Total Capital Expense</b>		<b>547,927,900</b>	<b>488,201,900</b>	<b>59,726,000</b>	<b>900,797,373</b>
<b>CAPITAL ASSETS</b>					
3	Transportation Infrastructure Assets	1,778,298,600	1,447,885,200	330,413,400	1,076,263,002
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>1,778,298,600</b>	<b>1,447,885,200</b>	<b>330,413,400</b>	<b>1,076,263,002</b>
<b>Total Capital Assets</b>		<b>1,778,298,600</b>	<b>1,447,885,200</b>	<b>330,413,400</b>	<b>1,076,263,002</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2704-1	Operations and Maintenance	
	Salaries and wages	83,448,400
	Employee benefits	15,942,900
	Transportation and communication	5,200,000
	Services	257,264,900
	Supplies and equipment	49,380,000
	Transfer payments	
	Payments in lieu of municipal taxation	3,900,000
	Municipal Ferries	2,330,000      6,230,000
	Subtotal	417,466,200
	Less: Recoveries	34,700,000
	<b>Total Operating Expense to be Voted</b>	<b>382,766,200</b>
<i>Sub-Items:</i>		
<i>Highways Operations and Maintenance</i>		
	Salaries and wages	80,882,100
	Employee benefits	15,626,100
	Transportation and communication	4,735,900
	Services	255,965,500
	Supplies and equipment	47,391,700
	Transfer payments	
	Payments in lieu of municipal taxation	3,900,000
	Municipal Ferries	2,330,000      6,230,000
	Subtotal	410,831,300
	Less: Recoveries from other ministries	34,400,000      376,431,300
<i>Remote Aviation</i>		
	Salaries and wages	2,566,300
	Employee benefits	316,800
	Transportation and communication	464,100
	Services	1,299,400
	Supplies and equipment	1,988,300
	Subtotal	6,634,900
	Less: Recoveries	300,000      6,334,900
	<b>Total Operating Expense to be Voted</b>	<b>382,766,200</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
<b>OPERATING EXPENSE</b>				
<b>Statutory Appropriations</b>				
	Other transactions			
S	Bad Debt Expense, the <i>Financial Administration Act</i>			1,000
<b>Total Operating Expense for Provincial Highways Management Program</b>				<b>382,767,200</b>
<b>OPERATING ASSETS</b>				
2704-5	Provincial Highways Management			
	Deposits and prepaid expenses			1,000
<b>Total Operating Assets to be Voted</b>				<b>1,000</b>
<b>Total Operating Assets for Provincial Highways Management Program</b>				<b>1,000</b>
<b>CAPITAL EXPENSE</b>				
2704-2	Engineering and Construction			
	Salaries and wages			2,630,000
	Employee benefits			180,000
	Transportation and communication			560,000
	Services			58,605,400
	Supplies and equipment			1,730,000
	Transfer payments			
	Ottawa River Crossing	750,000		
	Transition Fund	15,001,000		
	First Nations	3,000,000		18,751,000
<b>Total Capital Expense to be Voted</b>				<b>82,456,400</b>
<i>Sub-Items:</i>				
<i>Transfer Payments</i>				
	Transfer payments			
	Ottawa River Crossing	750,000		
	Transition Fund	15,001,000		
	First Nations	3,000,000	18,751,000	18,751,000

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
	<i>Remote Aviation</i>		
	Transportation and communication	60,000	
	Services	1,930,000	
	Supplies and equipment	1,530,000	3,520,000
	<i>Windsor Border Initiatives Implementation Group</i>		
	Salaries and wages	2,630,000	
	Employee benefits	180,000	
	Transportation and communication	500,000	
	Services	56,675,400	
	Supplies and equipment	200,000	60,185,400
	<b>Total Capital Expense to be Voted</b>		<b>82,456,400</b>
2704-4	Highway Work-In-Progress		
	Salaries and wages		57,175,800
	Employee benefits		7,735,600
	Transportation and communication		1,969,000
	Services		6,000,000
	Supplies and equipment		2,120,600
	Subtotal		75,001,000
	Less: Recoveries		75,000,000
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<i>Sub-Items:</i>		
	<i>Highway Work-In-Progress</i>		
	Salaries and wages	54,895,800	
	Employee benefits	7,555,600	
	Transportation and communication	1,919,000	
	Services	5,800,000	
	Supplies and equipment	2,080,100	
	Subtotal	72,250,500	
	Less: Recoveries from Capital Assets	72,250,000	500

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL EXPENSE</b>			
	<i>Windsor Border Initiatives Implementation Group</i>		
	Salaries and wages	2,280,000	
	Employee benefits	180,000	
	Transportation and communication	50,000	
	Services	200,000	
	Supplies and equipment	40,500	
	Subtotal	2,750,500	
	Less: Recoveries from Capital Assets	2,750,000	500
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>		465,470,500
	<b>Total Capital Expense for Provincial Highways Management Program</b>		<b>547,927,900</b>
<b>CAPITAL ASSETS</b>			
2704-3	Transportation Infrastructure Assets		
	Transportation infrastructure		2,398,946,600
	Business application software		7,721,000
	Subtotal		2,406,667,600
	Less: Recoveries		628,369,000
	<b>Total Capital Assets to be Voted</b>		<b>1,778,298,600</b>
<i>Sub-Items:</i>			
<i>Transportation Infrastructure Assets</i>			
	Transportation infrastructure	2,212,033,600	
	Business application software	7,721,000	
	Subtotal	2,219,754,600	
	Less: Recoveries	628,369,000	1,591,385,600
<i>Windsor Border Initiatives Implementation Group</i>			
	Transportation infrastructure	186,913,000	186,913,000
	<b>Total Capital Assets to be Voted</b>		<b>1,778,298,600</b>
	<b>Total Capital Assets for Provincial Highways Management Program</b>		<b>1,778,298,600</b>

**ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705**

The Economics and Transportation Cluster provides leadership in the use of information technology for the Ministries of Economic Development, International Trade and Investment, Labour, Research and Innovation, Small Business and Consumer Services and Transportation.

Through effective management of information and information technology resources, the Cluster enables the ministries to deliver on elements of their Results-based Plans. The Cluster also plans the ministries' information and information technology investments and delivers quality 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 the ministries' information practices, systems and applications.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2009-10</b>	<b>Estimates 2008-09</b>	<b>Difference Between 2009-10 and 2008-09</b>	<b>Actual 2007-08</b>
<b>OPERATING EXPENSE</b>					
1	Information and Information Technology Services	72,688,700	68,510,000	4,178,700	68,147,175
3	Economic Ministries' Recoveries	97,500	97,500	-	87,976
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>72,786,200</b>	<b>68,607,500</b>	<b>4,178,700</b>	<b>68,235,151</b>
<b>Total Operating Expense</b>		<b>72,786,200</b>	<b>68,607,500</b>	<b>4,178,700</b>	<b>68,235,151</b>
<b>OPERATING ASSETS</b>					
2	Information and Information Technology	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

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

## STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2705-1	Information and Information Technology Services	
	Salaries and wages	24,916,000
	Employee benefits	2,761,000
	Transportation and communication	2,687,200
	Services	41,253,600
	Supplies and equipment	1,071,900
	Subtotal	72,689,700
	Less: Recoveries	1,000
	<b>Total Operating Expense to be Voted</b>	<b>72,688,700</b>
2705-3	Economic Ministries' Recoveries	
	Salaries and wages	3,905,800
	Employee benefits	524,800
	Transportation and communication	247,400
	Services	16,285,700
	Supplies and equipment	84,600
	Subtotal	21,048,300
	Less: Recoveries	20,950,800
	<b>Total Operating Expense to be Voted</b>	<b>97,500</b>
	<b>Total Operating Expense for Economics and Transportation Cluster Program</b>	<b>72,786,200</b>
<b>OPERATING ASSETS</b>		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Economics and Transportation Cluster Program</b>	<b>1,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2008-09 \$</b>	<b>Actual 2007-08 \$</b>
Total Operating Expense previously published*	1,009,346,914	1,096,693,152
Government Reorganization		
Transfer of functions to other Ministries	(7,016,000)	(11,511,998)
Transfer between Operating and Capital Expenses	-	81,711,357
<b>Restated Total Operating Expense</b>	<b>1,002,330,914</b>	<b>1,166,892,511</b>

\*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.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2008-09 \$</b>	<b>Actual 2007-08 \$</b>
Total Capital Expense previously published*	1,287,816,900	2,441,122,724
Government Reorganization		
Transfer between Operating and Capital Expenses	-	(81,711,357)
<b>Restated Total Capital Expense</b>	<b>1,287,816,900</b>	<b>2,359,411,367</b>

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