

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 |
|--|----------------------|----------------------|--|----------------------|
| OPERATING EXPENSE | | | | |
| 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 |
| TOTAL OPERATING EXPENSE TO BE VOTED | 1,009,137,600 | 1,001,964,900 | 7,172,700 | 1,166,528,806 |
| 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 |
| Total Including Consolidation & Other Adjustments | 1,335,213,614 | 1,280,075,214 | 55,138,400 | 1,441,503,313 |

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 |
|--|----------------------|----------------------|--|----------------------|
| OPERATING ASSETS | | | | |
| 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 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | 5,000 | 5,000 | - | - |
| Ministry Total Operating Assets | 5,000 | 5,000 | - | - |
| CAPITAL EXPENSE | | | | |
| 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 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | 1,269,754,400 | 842,307,000 | 427,447,400 | 1,954,320,675 |
| 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 |
| Total Including Consolidation & Other Adjustments | 777,389,900 | 674,566,000 | 102,823,900 | 1,986,125,567 |

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 |
|--|----------------------|----------------------|--|----------------------|
| CAPITAL ASSETS | | | | |
| 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 |
| TOTAL CAPITAL ASSETS TO BE VOTED | 1,781,299,600 | 1,447,885,200 | 333,414,400 | 1,076,263,002 |
| Ministry Total Capital Assets | 1,781,299,600 | 1,447,885,200 | 333,414,400 | 1,076,263,002 |
| Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets) | 2,112,603,514 | 1,954,641,214 | 157,962,300 | 3,427,628,880 |

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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| ITEM # | ITEM | Estimates 2009-10 | Estimates 2008-09 | Difference Between 2009-10 and 2008-09 | Actual 2007-08 |
|--|--|-------------------|-------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Business Support | 43,020,400 | 49,237,100 | (6,216,700) | 60,567,947 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 43,020,400 | 49,237,100 | (6,216,700) | 60,567,947 |
| 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 |
| Total Operating Expense | | 43,084,414 | 49,301,114 | (6,216,700) | 60,631,652 |
| OPERATING ASSETS | | | | | |
| 2 | Business Support | 1,000 | 1,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 1,000 | 1,000 | - | - |
| Total Operating Assets | | 1,000 | 1,000 | - | - |

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

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--|--|------------|-------------------|
| OPERATING EXPENSE | | | |
| 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 |
| | Total Operating Expense to be Voted | | 43,020,400 |
| <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 | | |
|--------------------------|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| | <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 |
| | Total Operating Expense to be Voted | | 43,020,400 |
| | Statutory Appropriations | | |
| 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 |
| | Total Operating Expense for Ministry Administration Program | | 43,084,414 |

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

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 |
|--|---|----------------------|--------------------|--|----------------------|
| OPERATING EXPENSE | | | | | |
| 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 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 405,340,800 | 398,028,000 | 7,312,800 | 576,815,966 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Total Operating Expense | | 405,341,800 | 398,029,000 | 7,312,800 | 576,815,966 |
| OPERATING ASSETS | | | | | |
| 4 | Urban and Regional Transportation | 1,000 | 1,000 | - | - |
| TOTAL OPERATING ASSETS TO BE VOTED | | 1,000 | 1,000 | - | - |
| Total Operating Assets | | 1,000 | 1,000 | - | - |
| CAPITAL EXPENSE | | | | | |
| 3 | Urban and Regional Transportation | 1,187,295,000 | 799,615,000 | 387,680,000 | 1,458,613,994 |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 1,187,295,000 | 799,615,000 | 387,680,000 | 1,458,613,994 |
| Total Capital Expense | | 1,187,295,000 | 799,615,000 | 387,680,000 | 1,458,613,994 |

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|---|--|-----------|-------------------|
| OPERATING EXPENSE | | | |
| 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 |
| | Total Operating Expense to be Voted | | 17,970,300 |
| <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 & 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 |
| | Total Operating Expense to be Voted | | 17,970,300 |

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 | | |
|---------------------------------|---|-------------|----------------------|
| OPERATING EXPENSE | | | |
| Statutory Appropriations | | | |
| | 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 |
| | Total Operating Expense to be Voted | | 387,370,500 |
| | Total Operating Expense for Policy and Planning | | 405,341,800 |
| 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 and Planning | | 1,000 |
| CAPITAL EXPENSE | | | |
| 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 |
| | Total Capital Expense to be Voted | | 1,187,295,000 |

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 |

| | | |
|--|--|----------------------|
| Total Capital Expense to be Voted | | 1,187,295,000 |
|--|--|----------------------|

| | | |
|--|--|----------------------|
| Total Capital Expense for Policy and Planning | | 1,187,295,000 |
|--|--|----------------------|

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 |
|--|---|--------------------|--------------------|--|-------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Road User Safety | 105,224,000 | 105,881,400 | (657,400) | 99,160,313 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 105,224,000 | 105,881,400 | (657,400) | 99,160,313 |
| 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 |
| Total Operating Expense | | 105,524,000 | 106,181,400 | (657,400) | 99,460,313 |
| 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 | - | - |

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

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|------------------|---|--------------------|
| | OPERATING EXPENSE | |
| 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 |
| | Total Operating Expense to be Voted | 105,224,000 |
| | Statutory Appropriations | |
| | Other transactions | |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 300,000 |
| | Total Operating Expense for Road User Safety Program | 105,524,000 |
| | 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 |
| | CAPITAL EXPENSE | |
| 2703-4 | Road User Safety | |
| | Other transactions | 1,000 |
| | Total Capital Expense to be Voted | 1,000 |
| | Total Capital Expense for Road User Safety Program | 1,000 |

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 | |
|---------------------|--|--|
|---------------------|--|--|

CAPITAL ASSETS

| | | |
|--------|--|--------------|
| 2703-3 | Road User Safety | |
| | Business application software | 1,000 |
| | Total Capital Assets to be Voted | 1,000 |
| | Total Capital Assets for Road User Safety Program | 1,000 |

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 |
|--|---|--------------------|--------------------|--|--------------------|
| OPERATING EXPENSE | | | | | |
| 1 | Operations and Maintenance | 382,766,200 | 380,210,900 | 2,555,300 | 361,749,429 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 382,766,200 | 380,210,900 | 2,555,300 | 361,749,429 |
| S | Bad Debt Expense, the <i>Financial Administration Act</i> | 1,000 | 1,000 | - | - |
| Total Statutory Appropriations | | 1,000 | 1,000 | - | - |
| Total Operating Expense | | 382,767,200 | 380,211,900 | 2,555,300 | 361,749,429 |
| 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 | - | - |

VOTE SUMMARY
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| ITEM # | ITEM | Estimates 2009-10 | Estimates 2008-09 | Difference Between 2009-10 and 2008-09 | Actual 2007-08 |
|--|---|----------------------|----------------------|--|----------------------|
| CAPITAL EXPENSE | | | | | |
| 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 | - | - |
| TOTAL CAPITAL EXPENSE TO BE VOTED | | 82,457,400 | 42,692,000 | 39,765,400 | 495,706,681 |
| 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 |
| Total Capital Expense | | 547,927,900 | 488,201,900 | 59,726,000 | 900,797,373 |
| CAPITAL ASSETS | | | | | |
| 3 | Transportation Infrastructure Assets | 1,778,298,600 | 1,447,885,200 | 330,413,400 | 1,076,263,002 |
| TOTAL CAPITAL ASSETS TO BE VOTED | | 1,778,298,600 | 1,447,885,200 | 330,413,400 | 1,076,263,002 |
| Total Capital Assets | | 1,778,298,600 | 1,447,885,200 | 330,413,400 | 1,076,263,002 |

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--|--|-----------------------------|
| OPERATING EXPENSE | | |
| 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 |
| | Total Operating Expense to be Voted | 382,766,200 |
| <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 |
| | Total Operating Expense to be Voted | 382,766,200 |

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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| 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 | | | 382,767,200 |
| | 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 | | | 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 |
| | Total Capital Expense to be Voted | | | 82,456,400 |
| | <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

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|------------------------|--|------------|-------------------|
| CAPITAL EXPENSE | | | |
| | <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 |
| | Total Capital Expense to be Voted | | 82,456,400 |
| 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 |
| | Total Capital Expense to be Voted | | 1,000 |
| | <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

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | | |
|--|---|---------------|----------------------|
| CAPITAL EXPENSE | | | |
| | <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 |
| | Total Capital Expense to be Voted | | 1,000 |
| Statutory Appropriations | | | |
| | Other transactions | | |
| S | Amortization, Engineering and Construction, the <i>Financial Administration Act</i> | | 465,470,500 |
| | Total Capital Expense for Provincial Highways Management Program | | 547,927,900 |
| CAPITAL ASSETS | | | |
| 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 |
| | Total Capital Assets to be Voted | | 1,778,298,600 |
| <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 |
| | Total Capital Assets to be Voted | | 1,778,298,600 |
| | Total Capital Assets for Provincial Highways Management Program | | 1,778,298,600 |

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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| ITEM # | ITEM | Estimates 2009-10 | Estimates 2008-09 | Difference Between 2009-10 and 2008-09 | Actual 2007-08 |
|--|---|--------------------------|--------------------------|---|-----------------------|
| OPERATING EXPENSE | | | | | |
| 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 |
| TOTAL OPERATING EXPENSE TO BE VOTED | | 72,786,200 | 68,607,500 | 4,178,700 | 68,235,151 |
| Total Operating Expense | | 72,786,200 | 68,607,500 | 4,178,700 | 68,235,151 |
| 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

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| VOTE - ITEM # | STANDARD ACCOUNT BY ITEM AND SUB-ITEMS | |
|--------------------------|---|-------------------|
| OPERATING EXPENSE | | |
| 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 |
| | Total Operating Expense to be Voted | 72,688,700 |
| 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 |
| | Total Operating Expense to be Voted | 97,500 |
| | Total Operating Expense for Economics and Transportation Cluster Program | 72,786,200 |
| 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

| OPERATING EXPENSE | Estimates 2008-09 \$ | Actual 2007-08 \$ |
|---|-------------------------------------|----------------------------------|
| 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 |
| Restated Total Operating Expense | 1,002,330,914 | 1,166,892,511 |

*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.

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

*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.