MINISTRY OF TRANSPORTATION

Our transportation network is essential to Ontario's economic recovery and growth. Our economy relies on this system to remain competitive by moving people and goods throughout our province and across our borders safely and efficiently. Strategic investments in highways, roads, public transit, bridges and border crossings create jobs and the infrastructure necessary to attract new investment and strengthen our economy.

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 movement of people and goods. Promoting road safety for all road users, through education, legislation, regulation and enforcement, in order to remain among the safest jurisdictions in North America remains a top priority. In addition, the Ministry is improving Ontario's highway, bridge and border infrastructure through strategic investments and integrating the principle of sustainability into programs, policies and operations.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	OPERATING EXPENSE				
2701	Ministry Administration Program	44,318,300	43,020,400	1,297,900	40,221,418
2702	Policy and Planning	453,250,400	413,840,800	39,409,600	420,074,878
2703	Road User Safety Program	110,046,800	105,224,000	4,822,800	121,859,093
2704	Provincial Highways Management Program	393,282,800	382,766,200	10,516,600	398,304,878
2705	Economics and Transportation Cluster Program	71,285,000	72,786,200	(1,501,200)	68,401,771
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,072,183,300**	**1,017,637,600**	**54,545,700**	**1,048,862,038**
	Statutory Appropriations	367,014	366,014	1,000	365,968
	Ministry Total Operating Expense	1,072,550,314	1,018,003,614	54,546,700	1,049,228,006
	Net Consolidation Adjustment - Metrolinx	328,890,000	325,710,000	3,180,000	297,601,200
	Total Including Consolidation & Other Adjustments	**1,401,440,314**	**1,343,713,614**	**57,726,700**	**1,346,829,206**

MINISTRY PROGRAM SUMMARY
($)

VOTE	PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	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	1,200,000	1,000	1,199,000	-
2702	Policy and Planning	1,352,887,700	1,178,795,000	174,092,700	800,888,111
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	95,692,300	82,457,400	13,234,900	51,262,016
	TOTAL CAPITAL EXPENSE TO BE VOTED	**1,449,781,000**	**1,261,254,400**	**188,526,600**	**852,150,127**
	Statutory Appropriations	514,504,300	465,684,500	48,819,800	453,546,593
	Ministry Total Capital Expense	1,964,285,300	1,726,938,900	237,346,400	1,305,696,720
	Net Consolidation Adjustment - Metrolinx	(1,071,077,100)	(958,049,000)	(113,028,100)	(614,760,744)
	Total Including Consolidation & Other Adjustments	**893,208,200**	**768,889,900**	**124,318,300**	**690,935,976**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	CAPITAL ASSETS				
2701	Ministry Administration Program	4,000,000	3,000,000	1,000,000	-
2703	Road User Safety Program	5,038,800	1,000	5,037,800	-
2704	Provincial Highways Management Program	2,213,732,200	1,778,298,600	435,433,600	1,317,848,951
	TOTAL CAPITAL ASSETS TO BE VOTED	**2,222,771,000**	**1,781,299,600**	**441,471,400**	**1,317,848,951**
	Ministry Total Capital Assets	2,222,771,000	1,781,299,600	441,471,400	1,317,848,951
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**2,294,648,514**	**2,112,603,514**	**182,045,000**	**2,037,765,182**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides leadership and direction for ministry resources planning, management, controllership, procurement, customer service, accessibility planning, emergency management 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
($)

ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	OPERATING EXPENSE				
1	Business Support	44,318,300	43,020,400	1,297,900	40,221,418
	TOTAL OPERATING EXPENSE TO BE VOTED	**44,318,300**	**43,020,400**	**1,297,900**	**40,221,418**
S	Minister's Salary, the *Executive Council Act*	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the *Executive Council Act*	16,173	16,173	-	16,667
S	Bad Debt Expense, the *Financial Administration Act*	1,000	-	1,000	-
	Total Statutory Appropriations	65,014	64,014	1,000	65,968
	Total Operating Expense	**44,383,314**	**43,084,414**	**1,298,900**	**40,287,386**
	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

($)

ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	CAPITAL EXPENSE				
4	Ministry Administration	1,200,000	1,000	1,199,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**1,200,000**	**1,000**	**1,199,000**	**-**
S	Amortization, the *Financial Administration Act*	1,458,700	214,000	1,244,700	-
	Total Statutory Appropriations	1,458,700	214,000	1,244,700	-
	Total Capital Expense	**2,658,700**	**215,000**	**2,443,700**	**-**
	CAPITAL ASSETS				
3	Ministry Administration	4,000,000	3,000,000	1,000,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	**4,000,000**	**3,000,000**	**1,000,000**	**-**
	Total Capital Assets	**4,000,000**	**3,000,000**	**1,000,000**	**-**

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		15,830,000
	Employee benefits		2,177,100
	Transportation and communication		1,076,800
	Services		35,922,200
	Supplies and equipment		3,182,500
	Subtotal		58,188,600
	Less: Recoveries		13,870,300
	Total Operating Expense to be Voted		**44,318,300**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,399,200	
	Employee benefits	143,300	
	Transportation and communication	95,900	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	1,779,000	
	Less: Recoveries	1,000	1,778,000
	Financial and Administrative Services		
	Salaries and wages	5,241,600	
	Employee benefits	1,042,800	
	Transportation and communication	591,800	
	Services	19,167,200	
	Supplies and equipment	345,000	
	Subtotal	26,388,400	
	Less: Recoveries	2,000	26,386,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Facilities and Business Services		
	Salaries and wages	4,173,300	
	Employee benefits	437,300	
	Transportation and communication	191,200	
	Services	11,740,400	
	Supplies and equipment	2,631,800	
	Subtotal	19,174,000	
	Less: Recoveries from other ministries	13,865,300	5,308,700
	Communications Services		
	Salaries and wages	2,850,000	
	Employee benefits	360,000	
	Transportation and communication	54,000	
	Services	798,700	
	Supplies and equipment	70,000	4,132,700
	Human Resources Services		
	Salaries and wages	2,165,900	
	Employee benefits	193,700	
	Transportation and communication	83,900	
	Services	55,000	
	Supplies and equipment	54,500	
	Subtotal	2,553,000	
	Less: Recoveries	1,000	2,552,000
	Audit Services		
	Services	1,618,900	1,618,900
	Legal Services		
	Transportation and communication	60,000	
	Services	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		**44,318,300**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	47,841
S	Parliamentary Assistant's Salary, the *Executive Council Act*	16,173
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Total Operating Expense for Ministry Administration Program	**44,383,314**
	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	
	Services	1,200,000
	Total Capital Expense to be Voted	**1,200,000**
	Statutory Appropriations	
	Other transactions	
S	Amortization, the *Financial Administration Act*	1,458,700
	Total Capital Expense for Ministry Administration Program	**2,658,700**
	CAPITAL ASSETS	
2701-3	Ministry Administration	
	Land and marine fleet	4,000,000
	Total Capital Assets to be Voted	**4,000,000**
	Total Capital Assets for Ministry Administration Program	**4,000,000**

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 Metrolinx, which includes GO Transit.

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

($)

ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	OPERATING EXPENSE				
1	Policy and Planning	32,155,500	26,470,300	5,685,200	25,153,423
2	Urban and Regional Transportation	421,094,900	387,370,500	33,724,400	394,921,455
	TOTAL OPERATING EXPENSE TO BE VOTED	**453,250,400**	**413,840,800**	**39,409,600**	**420,074,878**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**453,251,400**	**413,841,800**	**39,409,600**	**420,074,878**
	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	1,352,887,700	1,178,795,000	174,092,700	800,888,111
	TOTAL CAPITAL EXPENSE TO BE VOTED	**1,352,887,700**	**1,178,795,000**	**174,092,700**	**800,888,111**
	Total Capital Expense	**1,352,887,700**	**1,178,795,000**	**174,092,700**	**800,888,111**

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2702-1	Policy and Planning		
	Salaries and wages		13,302,600
	Employee benefits		1,338,900
	Transportation and communication		612,700
	Services		16,514,100
	Supplies and equipment		388,200
	Subtotal		32,156,500
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**32,155,500**
	Sub-Items:		
	Transit Policy Branch		
	Salaries and wages	2,519,800	
	Employee benefits	249,600	
	Transportation and communication	120,300	
	Services	1,574,100	
	Supplies and equipment	69,400	
	Subtotal	4,533,200	
	Less: Recoveries	1,000	4,532,200
	Transportation Policy Branch		
	Salaries and wages	3,789,500	
	Employee benefits	314,200	
	Transportation and communication	198,500	
	Services	1,793,000	
	Supplies and equipment	79,000	6,174,200
	Strategic Policy & Transportation Economics Branch		
	Salaries and wages	2,811,300	
	Employee benefits	265,900	
	Transportation and communication	91,000	
	Services	886,700	
	Supplies and equipment	95,200	4,150,100

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Transportation Planning Branch		
	Salaries and wages	4,182,000	
	Employee benefits	509,200	
	Transportation and communication	202,900	
	Services	12,260,300	
	Supplies and equipment	144,600	17,299,000
	Total Operating Expense to be Voted		**32,155,500**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
2702-2	Urban and Regional Transportation		
	Transfer payments		
	Municipal Gas Tax Allocation	321,000,000	
	Greater Toronto Area Farecard Operating Costs	14,368,000	
	Electric Vehicle Purchase Incentive Program	2,126,900	
	Metrolinx Operating Subsidies	83,600,000	421,094,900
	Total Operating Expense to be Voted		**421,094,900**
	Total Operating Expense for Policy and Planning		**453,251,400**
	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**

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2702-3	Urban and Regional Transportation	
	Transfer payments	
	Public Transit	1,352,887,700
	Total Capital Expense to be Voted	**1,352,887,700**
	Total Capital Expense for Policy and Planning	**1,352,887,700**

ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program develops and implements strategies to improve road safety and mobility through education, enforcement and regulation of safe driving behaviour and motor vehicle safety.

Ontario holds a leading position as one of the safest jurisdictions in North America. Ministry of Transportation's road safety 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 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, legislation and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver commercial vehicle programs. It also supports the delivery of programs for other ministries, for example Drive Clean (Ministry of the Environment).

The program also oversees the delivery of services provided by our partners. The program establishes policies and standards in relation to driver and vehicle licensing and registration and other services delivered by our governments and private sector partners.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	OPERATING EXPENSE				
1	Road User Safety	110,046,800	105,224,000	4,822,800	121,859,093
	TOTAL OPERATING EXPENSE TO BE VOTED	**110,046,800**	**105,224,000**	**4,822,800**	**121,859,093**
S	Bad Debt Expense, the *Financial Administration Act*	300,000	300,000	-	300,000
	Total Statutory Appropriations	300,000	300,000	-	300,000
	Total Operating Expense	**110,346,800**	**105,524,000**	**4,822,800**	**122,159,093**
	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
($)

ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	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	5,038,800	1,000	5,037,800	-
	TOTAL CAPITAL ASSETS TO BE VOTED	**5,038,800**	**1,000**	**5,037,800**	**-**
	Total Capital Assets	**5,038,800**	**1,000**	**5,037,800**	**-**

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	74,701,500
	Employee benefits	9,102,900
	Transportation and communication	6,446,100
	Services	74,891,300
	Supplies and equipment	2,793,100
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	168,134,900
	Less: Recoveries	58,088,100
	Total Operating Expense to be Voted	**110,046,800**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	300,000
	Total Operating Expense for Road User Safety Program	**110,346,800**
	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

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL ASSETS	
2703-3	Road User Safety	
	Business application software	44,158,000
	Less: Recoveries	39,119,200
	Total Capital Assets to be Voted	**5,038,800**
	Total Capital Assets for Road User Safety Program	**5,038,800**

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 and 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 other modes of transportation.

Activities include environmental assessments, investment 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 throughout northern Ontario, ferry services in locations across Ontario, first nations roads subsidies, delivering road improvements in unincorporated areas, service centres, and the production of the official map of Ontario highways.

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

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	OPERATING EXPENSE				
1	Operations and Maintenance	393,282,800	382,766,200	10,516,600	398,304,878
	TOTAL OPERATING EXPENSE TO BE VOTED	**393,282,800**	**382,766,200**	**10,516,600**	**398,304,878**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**393,283,800**	**382,767,200**	**10,516,600**	**398,304,878**
	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
($)

ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	CAPITAL EXPENSE				
2	Engineering and Construction	95,691,300	82,456,400	13,234,900	51,262,016
4	Highway Work-In-Progress	1,000	1,000	-	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**95,692,300**	**82,457,400**	**13,234,900**	**51,262,016**
S	Amortization, Engineering and Construction, the *Financial Administration Act*	513,045,600	465,470,500	47,575,100	453,546,593
	Total Statutory Appropriations	513,045,600	465,470,500	47,575,100	453,546,593
	Total Capital Expense	**608,737,900**	**547,927,900**	**60,810,000**	**504,808,609**
	CAPITAL ASSETS				
3	Transportation Infrastructure Assets	2,213,732,200	1,778,298,600	435,433,600	1,317,848,951
	TOTAL CAPITAL ASSETS TO BE VOTED	**2,213,732,200**	**1,778,298,600**	**435,433,600**	**1,317,848,951**
	Total Capital Assets	**2,213,732,200**	**1,778,298,600**	**435,433,600**	**1,317,848,951**

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			86,983,300
	Employee benefits			15,742,600
	Transportation and communication			5,633,600
	Services			262,777,100
	Supplies and equipment			49,057,200
	Transfer payments			
	Payments in lieu of municipal taxation		3,900,000	
	Municipal Ferries		2,740,500	6,640,500
	Subtotal			426,834,300
	Less: Recoveries			33,551,500
	Total Operating Expense to be Voted			**393,282,800**
	Sub-Items:			
	Highways Operations and Maintenance			
	Salaries and wages		84,258,700	
	Employee benefits		15,425,800	
	Transportation and communication		5,169,500	
	Services		261,477,700	
	Supplies and equipment		47,068,900	
	Transfer payments			
	Payments in lieu of municipal taxation	3,900,000		
	Municipal Ferries	2,740,500	6,640,500	
	Subtotal		420,041,100	
	Less: Recoveries from other ministries		33,251,500	386,789,600
	Remote Aviation			
	Salaries and wages		2,724,600	
	Employee benefits		316,800	
	Transportation and communication		464,100	
	Services		1,299,400	
	Supplies and equipment		1,988,300	
	Subtotal		6,793,200	
	Less: Recoveries		300,000	6,493,200
	Total Operating Expense to be Voted			**393,282,800**

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 *Financial Administration Act*		1,000
	Total Operating Expense for Provincial Highways Management Program		**393,283,800**
	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		2,330,000
	Employee benefits		140,000
	Transportation and communication		650,000
	Services		60,045,300
	Supplies and equipment		1,640,000
	Transfer payments		
	Ottawa River Crossing	750,000	
	Transition Fund	25,001,000	
	First Nations	3,000,000	
	Prescott Russell Road 17 Environmental Assessment	2,000,000	
	Land Transfer	135,000	30,886,000
	Total Capital Expense to be Voted		**95,691,300**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	CAPITAL EXPENSE			
	Sub-Items:			
	Transfer Payments			
	Transfer payments			
	Ottawa River Crossing	750,000		
	Transition Fund	25,001,000		
	First Nations	3,000,000		
	Prescott Russell Road 17 Environmental Assessment	2,000,000		
	Land Transfer	135,000	30,886,000	30,886,000
	Remote Aviation			
	Transportation and communication		150,000	
	Services		1,930,000	
	Supplies and equipment		1,440,000	3,520,000
	Windsor Border Initiatives Implementation Group			
	Salaries and wages		2,330,000	
	Employee benefits		140,000	
	Transportation and communication		500,000	
	Services		58,115,300	
	Supplies and equipment		200,000	61,285,300
	Total Capital Expense to be Voted			**95,691,300**
2704-4	Highway Work-In-Progress			
	Salaries and wages			70,746,300
	Employee benefits			7,735,600
	Transportation and communication			2,000,000
	Services			11,000,000
	Supplies and equipment			2,000,000
	Subtotal			93,481,900
	Less: Recoveries			93,480,900
	Total Capital Expense to be Voted			**1,000**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	Sub-Items:		
	Highway Work-In-Progress		
	Salaries and wages	68,426,300	
	Employee benefits	7,555,600	
	Transportation and communication	1,950,000	
	Services	10,800,000	
	Supplies and equipment	1,949,500	
	Subtotal	90,681,400	
	Less: Recoveries from Capital Assets	90,680,900	500
	Windsor Border Initiatives Implementation Group		
	Salaries and wages	2,320,000	
	Employee benefits	180,000	
	Transportation and communication	50,000	
	Services	200,000	
	Supplies and equipment	50,500	
	Subtotal	2,800,500	
	Less: Recoveries from Capital Assets	2,800,000	500
	Total Capital Expense to be Voted		**1,000**
	Statutory Appropriations		
	Other transactions		
S	Amortization, Engineering and Construction, the *Financial Administration Act*		513,045,600
	Total Capital Expense for Provincial Highways Management Program		**608,737,900**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL ASSETS		
2704-3	Transportation Infrastructure Assets		
	Transportation infrastructure		2,993,750,000
	Business application software		3,606,000
	Land and marine fleet		26,520,000
	Subtotal		3,023,876,000
	Less: Recoveries		810,143,800
	Total Capital Assets to be Voted		**2,213,732,200**
	Sub-Items:		
	Transportation Infrastructure Assets		
	Transportation infrastructure	2,759,171,300	
	Business application software	3,606,000	
	Land and marine fleet	26,520,000	
	Subtotal	2,789,297,300	
	Less: Recoveries	810,143,800	1,979,153,500
	Windsor Border Initiatives Implementation Group		
	Transportation infrastructure	234,578,700	234,578,700
	Total Capital Assets to be Voted		**2,213,732,200**
	Total Capital Assets for Provincial Highways Management Program		**2,213,732,200**

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 and Trade, Labour, Research and Innovation, 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

($)

ITEM #	ITEM	Estimates 2010-11	Estimates 2009-10	Difference Between 2010-11 and 2009-10	Actual 2008-09
	OPERATING EXPENSE				
1	Information and Information Technology Services	71,187,500	72,688,700	(1,501,200)	68,304,271
3	Economic Ministries' Recoveries	97,500	97,500	-	97,500
	TOTAL OPERATING EXPENSE TO BE VOTED	**71,285,000**	**72,786,200**	**(1,501,200)**	**68,401,771**
	Total Operating Expense	**71,285,000**	**72,786,200**	**(1,501,200)**	**68,401,771**
	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 Services	
	Salaries and wages	26,931,500
	Employee benefits	3,273,100
	Transportation and communication	3,175,400
	Services	37,222,100
	Supplies and equipment	586,400
	Subtotal	71,188,500
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	**71,187,500**
2705-3	Economic Ministries' Recoveries	
	Salaries and wages	3,103,900
	Employee benefits	403,500
	Transportation and communication	265,800
	Services	14,835,100
	Supplies and equipment	84,600
	Subtotal	18,692,900
	Less: Recoveries	18,595,400
	Total Operating Expense to be Voted	**97,500**
	Total Operating Expense for Economics and Transportation Cluster Program	**71,285,000**
	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 2009-10 $	Actual 2008-09 $
Total Operating Expense previously published*	1,009,503,614	1,045,763,994
Government Reorganization		
Transfer of functions to other Ministries	-	(6,346,514)
Transfer between Operating and Capital Expenses	8,500,000	9,810,526
Restated Total Operating Expense	**1,018,003,614**	**1,049,228,006**

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.

CAPITAL EXPENSE	Estimates 2009-10 $	Actual 2008-09 $
Total Capital Expense previously published*	1,735,438,900	1,315,507,246
Government Reorganization		
Transfer between Operating and Capital Expenses	(8,500,000)	(9,810,526)
Restated Total Capital Expense	**1,726,938,900**	**1,305,696,720**

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2008-09 Actuals are adjusted to reflect new Ministry structure(s) in 2009-10.