

MINISTRY OF TRANSPORTATION

SUMMARY

Transportation is a fundamental building block of Ontario's prosperity and quality of life. Businesses throughout the province depend on the efficient movement of people and goods to remain competitive. Individuals and communities rely on safe and effective transportation for access to jobs and community services.

The Ministry of Transportation (MTO) supports a positive business climate by managing and maintaining a safe, efficient and reliable highway network within an integrated multi-modal transportation system. MTO works to ensure that Ontario's highways are well-maintained, that our programs and services meet people's needs, and that transportation supports job creation, tourism, business investment and trade.

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
OPERATING				
45,033,952	Ministry Administration Program	1,027,700	44,006,252	54,480,892
61,002,100	Transportation Policy and Planning Program	1,962,400	59,039,700	68,909,589
142,709,300	Road User Safety Program	(384,200)	143,093,500	131,259,112
254,475,900	Provincial Highways Management Program	1,832,700	252,643,200	261,176,315
46,062,300	Transportation Information and Information Technology Cluster Program	20,206,300	25,856,000	22,851,200
<u>549,283,552</u>	Ministry Total Operating	<u>24,644,900</u>	<u>524,638,652</u>	<u>538,677,108</u>
44,152	Less: Statutory Appropriations	-	44,152	44,152
<u>549,239,400</u>	< TOTAL OPERATING TO BE VOTED	<u>24,644,900</u>	<u>524,594,500</u>	<u>538,632,956</u>
ACCOUNTING CLASSIFICATION				
549,283,552	Expenditure	24,644,900	524,638,652	538,677,108

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
OPERATING	\$	\$
1. Previously Published Data		
1.1 2000-01 Printed Estimates	524,638,652	
1.2 1999-00 Public Accounts		543,594,634
2. Government Reorganization		
2.1 Transfer of functions to other Ministries		(4,917,526)
	<u>524,638,652</u>	<u>538,677,108</u>

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
CAPITAL				
-	Transportation Policy and Planning Program	-	-	25,974,933
672,889,000	Provincial Highways Management Program	(132,568,500)	805,457,500	757,711,528
672,889,000	Ministry Total Capital	(132,568,500)	805,457,500	783,686,461
672,889,000	< TOTAL CAPITAL TO BE VOTED	(132,568,500)	805,457,500	783,686,461
ACCOUNTING CLASSIFICATION				
672,889,000	Expenditure	(132,568,500)	805,457,500	783,686,461

RECONCILIATION STATEMENT

DETAILS	2000-01 Estimates	1999-00 Actual
CAPITAL		
1. Previously Published Data		
1.1 2000-01 Printed Estimates	828,857,500	
1.2 1999-00 Public Accounts		807,086,461
2. Government Reorganization		
2.1 Transfer of functions to other Ministries	(23,400,000)	(23,400,000)
	805,457,500	783,686,461

MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM :

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

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	44,989,800	Business Support	1,027,700	43,962,100	54,436,740
S	32,997	Minister's Salary, the Executive Council Act ...	-	32,997	32,997
S		Parliamentary Assistant's Salary, the			
	11,155	Executive Council Act	-	11,155	11,155
	<u>45,033,952</u>	Total Operating	<u>1,027,700</u>	<u>44,006,252</u>	<u>54,480,892</u>
	44,152	Less: Statutory Appropriations	-	44,152	44,152
	<u>44,989,800</u>	Amount to be Voted	<u>1,027,700</u>	<u>43,962,100</u>	<u>54,436,740</u>

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
<i>Business Support (2701-1)</i>	\$		
Salaries and wages	11,742,900		
Employee benefits	3,107,800		
Transportation and communication	810,600		
Services	29,254,200		
Supplies and equipment	707,300		
	<u>45,622,800</u>		
Less: Recoveries	633,000		
	<u>44,989,800</u>		
<i>Main Office</i>	\$		
Salaries and wages	1,208,600		
Employee benefits	308,200		
Transportation and communication	135,000		
Services	85,000		
Supplies and equipment ...	104,600		
	<u>1,841,400</u>		
Less: Recoveries from other ministries	1,000		
	<u>1,840,400</u>		
<i>Financial and Administrative Services</i>	\$		
Salaries and wages	2,845,800		
Employee benefits	863,100		
Transportation and communication	343,400		
Services	742,700		
Supplies and equipment ...	104,800		
	<u>4,899,800</u>		
Less: Recoveries from other ministries	629,000		
	<u>4,270,800</u>		
<i>Facilities and Operation Services</i>	\$		
Salaries and wages	2,153,200		
Employee benefits	603,500		
Transportation and communication	36,500		
Services	23,749,200		
Supplies and equipment ...	180,100		
	<u>26,722,500</u>		
Less: Recoveries from other ministries	1,000		
	<u>26,721,500</u>		
		\$	\$
		<i>Communications Services</i>	
		Salaries and wages	2,022,700
		Employee benefits	433,500
		Transportation and communication	57,500
		Services	249,100
		Supplies and equipment ...	99,100
			<u>2,861,900</u>
		<i>Human Resources Services</i>	\$
		Salaries and wages	3,512,600
		Employee benefits	899,500
		Transportation and communication	196,000
		Services	422,100
		Supplies and equipment ...	175,000
			<u>5,205,200</u>
		Less: Recoveries from other ministries	1,000
			<u>5,204,200</u>
		<i>Audit Services</i>	\$
		Services	1,622,800
			<u>1,622,800</u>
		<i>Legal Services</i>	\$
		Transportation and communication	42,200
		Services	2,383,300
		Supplies and equipment ...	43,700
			<u>2,469,200</u>
		Less: Recoveries from other ministries	1,000
			<u>2,468,200</u>
		<i>Statutory Appropriations</i>	
		Minister's Salary, the Executive Council Act ..	32,997
		Parliamentary Assistant's Salary, the Executive Council Act	11,155
			<u>44,152</u>
		Total Operating for Ministry Administration Program	<u>45,033,952</u>

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM :

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

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

TP&P pursues innovative delivery options that promote private sector investment in transportation infrastructure. On an ongoing basis the division has managed the new relationship with 407 ETR. The division continues to identify opportunities to further partnerships to expand and enhance Ontario's multi-modal transportation system.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
OPERATING					
1	14,600,600	Policy and Planning	1,113,500	13,487,100	12,257,661
2	46,401,500	Urban and Regional Transportation	848,900	45,552,600	56,651,928
	<u>61,002,100</u>	<u>Total Operating</u>	<u>1,962,400</u>	<u>59,039,700</u>	<u>68,909,589</u>
	<u>61,002,100</u>	Amount to be Voted	<u>1,962,400</u>	<u>59,039,700</u>	<u>68,909,589</u>
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
CAPITAL					
-	-	Urban and Regional Transportation	-	-	25,974,933
	<u>-</u>	<u>Total Capital</u>	<u>-</u>	<u>-</u>	<u>25,974,933</u>
	<u>-</u>	Amount to be Voted	<u>-</u>	<u>-</u>	<u>25,974,933</u>

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Policy and Planning (2702-1)		\$		
Salaries and wages	9,384,600			
Employee benefits	1,539,700			
Transportation and communication	426,100			
Services	2,936,600			
Supplies and equipment	314,600			
	<u>14,601,600</u>			
Less: Recoveries	1,000			
	<u>14,600,600</u>			
<i>Transportation Policy</i>		\$		
Salaries and wages	3,224,200			
Employee benefits	523,100			
Transportation and communication	129,000			
Services	918,000			
Supplies and equipment ...	91,400			
	<u>4,885,700</u>			
Less: Recoveries from other ministries	1,000			
	<u>4,884,700</u>			
<i>Transportation Planning</i>		\$		
Salaries and wages	3,531,100			
Employee benefits	581,700			
Transportation and communication	175,400			
Services	934,500			
Supplies and equipment ...	129,800			
	<u>5,352,500</u>			
			\$	\$
			Strategic Policy	
			Salaries and wages	2,629,300
			Employee benefits	434,900
			Transportation and communication	121,700
			Services	1,084,100
			Supplies and equipment ...	93,400
				<u>4,363,400</u>
			Urban and Regional Transportation (2702-2)	
			Transfer payments	\$
			GO Transit Refinancing Obligations.....	38,788,500
			Municipal Compensation-Highway Transfers	7,613,000
				<u>46,401,500</u>
				<u>46,401,500</u>
			Total Operating for Transportation Policy and Planning Program	<u><u>61,002,100</u></u>

MINISTRY OF TRANSPORTATION

ROAD USER SAFETY PROGRAM :

This program's objective is to make Ontario's road users safer by developing road user safety programs. It also ensures efficiency in the delivery of its safety products and services.

The key safety responsibilities of this core business are to: set safety standards, policies and regulations for road users, carriers and vehicles; to inspect, monitor and enforce compliance with those standards; to test and licence drivers and vehicles; to educate road users about safe driving behaviours and government road user safety policies/legislation.

An additional responsibility is to manage and improve customer service by setting standards and monitoring performance of private sector partners, promoting government products at self service kiosks, managing transition of service delivery to Integrated Service Delivery for Individuals and the private and not for profit sectors and managing information on every driver, vehicle and commercial carrier in Ontario. The program is also responsible for facilitating the delivery of core programs for other ministries (i.e. Drive Clean , Family Responsibility Office).

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
2703		ROAD USER SAFETY PROGRAM			
OPERATING					
1	142,709,300	Safety and Regulation	(384,200)	143,093,500	131,259,112
	142,709,300	Total Operating	(384,200)	143,093,500	131,259,112
	142,709,300	Amount to be Voted	(384,200)	143,093,500	131,259,112

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Safety and Regulation (2703-1)	\$	
Salaries and wages		85,013,500
Employee benefits		16,926,700
Transportation and communication		8,908,300
Services		24,572,400
Supplies and equipment		8,723,200
Transfer payments	\$	
Canada Safety Council.	10,000	
Community Safety Grants ..	200,000	
Highway Safety Research		
Grants	142,600	
Ontario Safety League	30,000	
Traffic Injury Research		
Foundation.	30,000	
Community/Partner driven		
program.....	1,320,000	
Transport Canada		
Compendium	<u>25,000</u>	
		<u>1,757,600</u>
		145,901,700
Less: Recoveries		<u>3,192,400</u>
		<u>142,709,300</u>
Total Operating for Road User Safety Program		<u><u>142,709,300</u></u>

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM :

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

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

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

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
OPERATING					
1	254,475,900	Operations and Maintenance	1,832,700	252,643,200	261,176,315
	254,475,900	Total Operating	1,832,700	252,643,200	261,176,315
	254,475,900	Amount to be Voted	1,832,700	252,643,200	261,176,315
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
CAPITAL					
2	672,889,000	Engineering and Construction	(132,568,500)	805,457,500	757,711,528
	672,889,000	Total Capital	(132,568,500)	805,457,500	757,711,528
	672,889,000	Amount to be Voted	(132,568,500)	805,457,500	757,711,528

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			<i>Highways Operations and Maintenance</i>		
Operations and Maintenance (2704-1)	\$			\$	\$
Salaries and wages	41,921,900		Salaries and wages	35,777,700	
Employee benefits	14,715,600		Employee benefits	13,258,800	
Transportation and communication	5,411,200		Transportation and communication	4,586,400	
Services	123,583,000		Services	121,143,300	
Supplies and equipment	65,969,500		Supplies and equipment ...	63,718,600	
Transfer payments	\$		Transfer payments \$		
Payments in lieu of municipal taxation	4,548,400		Payments in lieu of municipal taxation....	4,548,400	
Taxes on tenanted provincial properties	837,300		Taxes on tenanted provincial properties ..	837,300	
Municipal Ferries	<u>1,870,000</u>		Municipal Ferries.....	<u>1,870,000</u>	
	7,255,700			7,255,700	
	258,856,900			<u>245,740,500</u>	
Less: Recoveries	<u>4,381,000</u>		Less: Recoveries from other ministries	<u>3,846,000</u>	
	<u>254,475,900</u>			<u>241,894,500</u>	
 <i>Construction and Operations</i>	 \$		 <i>Remote Aviation</i>	 \$	
Salaries and wages	3,495,500		Salaries and wages	1,753,500	
Employee benefits	873,900		Employee benefits	385,800	
Transportation and communication	214,600		Transportation and communication	477,900	
Services	962,200		Services	800,000	
Supplies and equipment ...	<u>500,100</u>		Supplies and equipment ...	<u>1,681,500</u>	
	6,046,300			5,098,700	
Less: Recoveries from other ministries	<u>281,000</u>		Less: Recoveries from other ministries	<u>250,000</u>	
	<u>5,765,300</u>			<u>4,848,700</u>	
 <i>Highways Administration</i>	 \$		 Total Operating for Provincial Highways Management Program	 <u>254,475,900</u>	
Salaries and wages	895,200				
Employee benefits	197,100				
Transportation and communication	132,300				
Services	677,500				
Supplies and equipment ...	<u>69,300</u>				
	1,971,400				
Less: Recoveries from other ministries	<u>4,000</u>				
	<u>1,967,400</u>				

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		<i>Highways Capital and Construction</i>			
	\$		\$	\$	
Engineering and Construction (2704-2)					
Salaries and wages	87,499,200	Salaries and wages	65,265,700		
Employee benefits	21,541,200	Employee benefits	16,254,200		
Transportation and communication	7,059,200	Transportation and communication	4,663,600		
Services	101,068,900	Services	86,767,300		
Supplies and equipment	40,027,700	Supplies and equipment	35,003,200		
Acquisition/Construction of physical assets	685,682,200	Acquisition/Construction of physical assets	685,680,200		
Transfer payments	\$	Transfer payments	\$		
Transition Fund	10,201,000	Connecting Links	16,000,000		
Connecting Links	16,000,000	First Nations Roads	2,500,000		
First Nations Roads	2,500,000				
	<u>28,701,000</u>		<u>18,500,000</u>		
	971,579,400		912,134,200		
Less: Recoveries	<u>298,690,400</u>	Less: Recoveries from other ministries	<u>289,900,000</u>		
	<u>672,889,000</u>				<u>622,234,200</u>
<i>Transition Fund</i>	\$	<i>Unincorporated Areas</i>	\$		
Transfer payments		Salaries and wages	1,800,000		
Transition Fund	10,201,000	Employee benefits	377,200		
Less: Recoveries from other ministries	<u>1,000</u>	Transportation and communication	100,000		
	<u>10,200,000</u>	Services	4,439,800		
		Supplies and equipment	2,250,000		
<i>Highways Administration</i>	\$	Acquisition/Construction of physical assets	<u>1,000</u>		
Salaries and wages	7,450,300		8,968,000		
Employee benefits	1,664,000	Less: Recoveries from other ministries	<u>8,776,400</u>		
Transportation and communication	1,208,600				<u>191,600</u>
Services	4,621,200				
Supplies and equipment	<u>1,303,800</u>				
	16,247,900				
Less: Recoveries from other ministries	<u>10,000</u>				
	<u>16,237,900</u>				
		<i>Remote Aviation</i>	\$		
		Salaries and wages	100,000		
		Employee benefits	25,000		
		Transportation and communication	242,000		
		Services	1,391,500		
		Supplies and equipment	760,000		
		Acquisition/Construction of physical assets	<u>1,000</u>		
			2,519,500		
		Less: Recoveries from other ministries	<u>1,000</u>		
					<u>2,518,500</u>

MINISTRY OF TRANSPORTATION

- NOTES -

MINISTRY OF TRANSPORTATION

 PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
 STANDARD ACCOUNTS CLASSIFICATION

<i>Construction and Operations</i>	\$	\$	<i>Engineering Standards</i>	\$	\$
Salaries and wages	2,953,300		Salaries and wages	9,929,900	
Employee benefits	738,300		Employee benefits	2,482,500	
Transportation and communication	233,300		Transportation and communication	611,700	
Services	327,400		Services	3,521,700	
Supplies and equipment ...	283,900		Supplies and equipment ...	426,800	
	<u>4,536,200</u>			<u>16,972,600</u>	
Less: Recoveries from other ministries	<u>1,000</u>		Less: Recoveries from other ministries	<u>1,000</u>	
	<u>4,535,200</u>			<u>16,971,600</u>	
			Total Capital for Provincial Highways Management Program	<u>672,889,000</u>	

MINISTRY OF TRANSPORTATION

TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Transportation Information and Information Technology Cluster (I&IT) provides leadership in the use and deployment of information technology for the Ministry of Transportation, and enables the delivery of the ministry's core businesses through effective management of the ministry's information and information technology resources. The program focuses on planning MTO's I&IT investments and delivering quality service to clients while continually measuring and improving its performance. A key priority this year will be to direct re-engineering and re-investment in the ministry's legacy systems and platforms to sustain program delivery and enable new business. I&IT promotes the economic value of the ministry's information and information systems as major business assets.

VOTE and item	2001-02 Estimates	PROGRAM AND ACTIVITIES	Change from 2000-01	2000-01 Estimates	1999-00 Actual
	\$		\$	\$	\$
2705		TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM			
OPERATING					
1	46,062,300	Information and Information Technology	20,206,300	25,856,000	22,851,200
	<u>46,062,300</u>	Total Operating	<u>20,206,300</u>	<u>25,856,000</u>	<u>22,851,200</u>
	<u>46,062,300</u>	Amount to be Voted	<u>20,206,300</u>	<u>25,856,000</u>	<u>22,851,200</u>

- NOTES -

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology (2705-1)	\$
Salaries and wages	11,327,700
Employee benefits	1,948,900
Transportation and communication	1,543,100
Services	30,668,100
Supplies and equipment	575,500
	<u>46,063,300</u>
Less: Recoveries	1,000
	<u>46,062,300</u>
Total Operating for Transportation Information and Information Technology Cluster Program	<u><u>46,062,300</u></u>

