

## 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
\$		\$	\$	\$
<b>OPERATING</b>				
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>	<b>Ministry Total Operating</b>	<u>24,644,900</u>	<u>524,638,652</u>	<u>538,677,108</u>
44,152	<b>Less: Statutory Appropriations</b>	-	44,152	44,152
<u>549,239,400</u>	<b>&lt; TOTAL OPERATING TO BE VOTED</b>	<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
<b>OPERATING</b>	\$	\$
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>

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## MINISTRY OF TRANSPORTATION

## SUMMARY

2001-02 Estimates	PROGRAMS	Change from 2000-01	2000-01 Estimates	1999-00 Actual
\$		\$	\$	\$
<b>CAPITAL</b>				
-	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	<b>Ministry Total Capital</b>	(132,568,500)	805,457,500	783,686,461
672,889,000	<b>&lt; TOTAL CAPITAL TO BE VOTED</b>	(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
<b>CAPITAL</b>	\$	\$
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

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**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.

<b>VOTE and item</b>	<b>2001-02 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 2000-01</b>	<b>2000-01 Estimates</b>	<b>1999-00 Actual</b>
	\$		\$	\$	\$
<b>2701</b>		<b>MINISTRY ADMINISTRATION PROGRAM</b>			
<b>OPERATING</b>					
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>	<b>Total Operating</b> .....	<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>	<b>Amount to be Voted</b> .....	<u>1,027,700</u>	<u>43,962,100</u>	<u>54,436,740</u>

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## STANDARD ACCOUNTS CLASSIFICATION

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

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**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.

<b>VOTE and item</b>	<b>2001-02 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 2000-01</b>	<b>2000-01 Estimates</b>	<b>1999-00 Actual</b>
	\$		\$	\$	\$
<b>2702</b>		<b>TRANSPORTATION POLICY AND PLANNING PROGRAM</b>			
<b>OPERATING</b>					
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>	<b>Amount to be Voted .....</b>	<u>1,962,400</u>	<u>59,039,700</u>	<u>68,909,589</u>
<b>2702</b>		<b>TRANSPORTATION POLICY AND PLANNING PROGRAM</b>			
<b>CAPITAL</b>					
-	-	Urban and Regional Transportation .....	-	-	25,974,933
	<u>-</u>	<u>Total Capital .....</u>	<u>-</u>	<u>-</u>	<u>25,974,933</u>
	<u>-</u>	<b>Amount to be Voted .....</b>	<u>-</u>	<u>-</u>	<u>25,974,933</u>

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## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>				
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 .....	<u>7,613,000</u>
				<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>

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**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).

<b>VOTE and item</b>	<b>2001-02 Estimates</b>	<b>PROGRAM AND ACTIVITIES</b>	<b>Change from 2000-01</b>	<b>2000-01 Estimates</b>	<b>1999-00 Actual</b>
	\$		\$	\$	\$
<b>2703</b>		<b>ROAD USER SAFETY PROGRAM</b>			
<b>OPERATING</b>					
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	<b>Amount to be Voted</b> .....	(384,200)	143,093,500	131,259,112

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## 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>

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**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
	\$		\$	\$	\$
<b>2704</b>		<b>PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM</b>			
<b>OPERATING</b>					
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	<b>Amount to be Voted</b> .....	1,832,700	252,643,200	261,176,315
<b>2704</b>		<b>PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM</b>			
<b>CAPITAL</b>					
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	<b>Amount to be Voted</b> .....	(132,568,500)	805,457,500	757,711,528

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## STANDARD ACCOUNTS CLASSIFICATION

<b>OPERATING</b>			<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	.....	1,870,000	Municipal Ferries	....	1,870,000
		<u>7,255,700</u>			<u>7,255,700</u>
		258,856,900			245,740,500
Less: Recoveries	.....	4,381,000	Less: Recoveries from other ministries	.....	3,846,000
		<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	...	500,100	Supplies and equipment	...	1,681,500
		<u>6,046,300</u>			<u>5,098,700</u>
Less: Recoveries from other ministries	.....	281,000	Less: Recoveries from other ministries	.....	250,000
		<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	...	69,300			
		<u>1,971,400</u>			
Less: Recoveries from other ministries	.....	4,000			
		<u>1,967,400</u>			

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PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued  
STANDARD ACCOUNTS CLASSIFICATION

<b>CAPITAL</b>		<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>	<i>Remote Aviation</i>	\$		
	<u>16,237,900</u>	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>	

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 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>	

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**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.

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

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**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>

