

MINISTRY OF TRANSPORTATION

SUMMARY

Transportation is a cornerstone of economic prosperity and a strengthened quality of life. Much of what we value, our jobs, our health, our education and our leisure time, are affected by the quality and availability of transportation. Similarly, Ontario's export-driven economy relies upon this same system to move goods and people efficiently and competitively, particularly in the current climate of just-in-time delivery.

The Ministry of Transportation supports strong communities that offer a high quality of life and a positive business climate by building and maintaining a safe, balanced and integrated transportation network within Ontario. Consequently, the ministry is pursuing ways to make public transit a viable alternative by promoting increased convenience, flexibility and accessibility. In addition, the ministry is working to ensure that Ontario's transportation infrastructure is maintained regularly, repaired when necessary and strategically expanded in order to protect public investments and that this is carried out in an environmentally responsible manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet people's needs and that transportation continues to support job creation, tourism, business investment, trade and a high quality of life for Ontarians into the 21st century.

2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
55,491,746	Ministry Administration Program	12,769,800	42,721,946	47,990,926
305,327,000	Transportation Policy and Planning Program	114,375,900	190,951,100	92,051,930
156,721,300	Road User Safety Program	(2,752,300)	159,473,600	191,956,757
272,389,200	Provincial Highways Management Program	1,861,100	270,528,100	268,578,196
59,510,800	Transportation Information and Information Technology Cluster Program	(7,817,500)	67,328,300	71,826,560
849,440,046	Ministry Total Operating	118,437,000	731,003,046	672,404,369
350,246	Less: Statutory Appropriations	299,000	51,246	48,246
849,089,800	< TOTAL OPERATING TO BE VOTED	118,138,000	730,951,800	672,356,123
849,440,046	Ministry Total Operating	118,437,000	731,003,046	672,404,369
221,475,000	Net Consolidation Adjustment - GO Transit	19,263,000	202,212,000	174,928,900
(96,008,000)	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	(24,508,000)	(71,500,000)	(47,310,000)
974,907,046	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	113,192,000	861,715,046	800,023,269

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
OPERATING				
Assets				
1,000	Transportation Policy and Planning Program	-	1,000	8,158,000
1,000	Road User Safety Program	-	1,000	-
1,000	Provincial Highways Management Program	-	1,000	-
1,000	Transportation Information and Information Technology Cluster Program	-	1,000	-
4,000	Ministry Total Assets	-	4,000	8,158,000
4,000	< TOTAL ASSETS TO BE VOTED	-	4,000	8,158,000

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2005-06 Estimates	PROGRAMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
\$		\$	\$	\$
CAPITAL				
381,516,700	Transportation Policy and Planning Program	16,867,700	364,649,000	448,552,345
699,738,900	Provincial Highways Management Program	8,970,600	690,768,300	647,276,930
<u>1,081,255,600</u>	Ministry Total Capital	<u>25,838,300</u>	<u>1,055,417,300</u>	<u>1,095,829,275</u>
534,171,900	Less: Statutory Appropriations	9,882,000	524,289,900	495,671,989
<u>547,083,700</u>	< TOTAL CAPITAL TO BE VOTED	<u>15,956,300</u>	<u>531,127,400</u>	<u>600,157,286</u>
1,081,255,600	Ministry Total Capital	25,838,300	1,055,417,300	1,095,829,275
(181,710,000)	Net Consolidation Adjustment - GO Transit	(40,761,000)	(140,949,000)	(100,440,000)
20,078,000	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	(22,000)	20,100,000	20,230,000
(296,900,000)	Adjustments for Northern Highways Acquisitions	(41,300,000)	(255,600,000)	(218,665,454)
<u>622,723,600</u>	TOTAL INCLUDING CONSOLIDATION AND OTHER ADJUSTMENTS	<u>(56,244,700)</u>	<u>678,968,300</u>	<u>796,953,821</u>
Assets				
834,410,000	Provincial Highways Management Program	92,260,000	742,150,000	647,677,855
<u>834,410,000</u>	Ministry Total Assets	<u>92,260,000</u>	<u>742,150,000</u>	<u>647,677,855</u>
<u>834,410,000</u>	< TOTAL ASSETS TO BE VOTED	<u>92,260,000</u>	<u>742,150,000</u>	<u>647,677,855</u>

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MINISTRY ADMINISTRATION PROGRAM :

The program provides business and resource planning, management advice and direct services to enable the Ministry of Transportation to deliver its priority transportation initiatives. This is achieved through the provision of expert leadership, advice and services to plan, develop, acquire, allocate and manage the ministry's facilities and finances. This program also provides strategic internal and external communications services and products that support, promote and educate the public on Ministry of Transportation programs. Internal Audit, Human Resources and Legal Services are also provided through this program area.

The program works in partnership with central agencies and other ministries as well as employee and private sector organizations, to ensure that the interests of the ministry are met in the development of government-wide management objectives.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	55,442,500	Business Support	12,769,800	42,672,700	47,942,680
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i>	-	1,000	-
S	36,057	Minister's Salary, the <i>Executive Council Act</i> ..	-	36,057	36,057
S	12,189	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	-	12,189	12,189
	<u>55,491,746</u>	Total Operating	<u>12,769,800</u>	<u>42,721,946</u>	<u>47,990,926</u>
	49,246	Less: Statutory Appropriations	-	49,246	48,246
	<u>55,442,500</u>	Amount to be Voted	<u>12,769,800</u>	<u>42,672,700</u>	<u>47,942,680</u>

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TRANSPORTATION POLICY AND PLANNING PROGRAM :

The primary focus of the Transportation Policy and Planning program is to plan and promote a safe, efficient and reliable multi-modal transportation system, including transit that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

In addition, this program focuses on easing traffic congestion through the promotion of public transit, and facilitating the movement of people and goods along our highways and at our border crossings. It also manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues including the implementation of various federal investment programs.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
OPERATING					
1	16,708,700	Policy and Planning	(4,735,900)	21,444,600	18,521,830
2	288,618,300	Urban and Regional Transportation	119,111,800	169,506,500	73,530,100
	<u>305,327,000</u>	Total Operating	<u>114,375,900</u>	<u>190,951,100</u>	<u>92,051,930</u>
	<u>305,327,000</u>	Amount to be Voted	<u>114,375,900</u>	<u>190,951,100</u>	<u>92,051,930</u>
Assets					
4	1,000	Urban and Regional Transportation	-	1,000	8,158,000
	<u>1,000</u>	Total Assets	<u>-</u>	<u>1,000</u>	<u>8,158,000</u>
	<u>1,000</u>	Amount to be Voted	<u>-</u>	<u>1,000</u>	<u>8,158,000</u>
CAPITAL					
3	381,516,700	Urban and Regional Transportation	16,867,700	364,649,000	448,552,345
	<u>381,516,700</u>	Total Capital	<u>16,867,700</u>	<u>364,649,000</u>	<u>448,552,345</u>
	<u>381,516,700</u>	Amount to be Voted	<u>16,867,700</u>	<u>364,649,000</u>	<u>448,552,345</u>

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ROAD USER SAFETY PROGRAM :

The Road User Safety Program leads key ministry road safety strategies of improving road safety and mobility, by the education, enforcement and regulation of safe driving behaviour, promoting vehicle safety and by improving customer service. Our key objective is to reduce fatalities and injuries on our roads by developing, promoting and participating in road user safety programs. The Road User Safety Program continues to work with many partners including police, community groups, safety organizations and the private sector to continuously improve road user safety.

The key safety responsibilities of the program are to: set safety standards, develop and evaluate policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; licence drivers and vehicles; manage contracts and ongoing relationships with service providers; and work with a broad range of partners to educate road users about safe driving behaviour and road user safety polices, 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 is also responsible for managing and improving customer service by setting standards and monitoring performance of service delivery, including the delivery of government products and services through electronic means for individuals and for the business sector and facilitating the delivery of programs for other ministries (e.g., Drive Clean [Ministry of Environment], Family Support Payments [Ministry of Community and Social Services]).

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 *Freedom of Information and Protection of Privacy Act*.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
2703		ROAD USER SAFETY PROGRAM			
OPERATING					
1	156,421,300	Road User Safety	(3,051,300)	159,472,600	191,956,757
S	300,000	Bad Debt Expense, the <i>Financial Administration Act</i>	299,000	1,000	-
	156,721,300	Total Operating	(2,752,300)	159,473,600	191,956,757
	300,000	Less: Statutory Appropriations	299,000	1,000	-
	156,421,300	Amount to be Voted	(3,051,300)	159,472,600	191,956,757
Assets					
2	1,000	Road User Safety	-	1,000	-
	1,000	Total Assets	-	1,000	-
	1,000	Amount to be Voted	-	1,000	-

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Road User Safety (2703-1)	\$	Road User Safety (2703-2)	\$
Salaries and wages	70,948,500	Deposits and prepaid expenses	1,000
Employee benefits	8,915,300		<u>1,000</u>
Transportation and communication	5,121,800	Total Assets for Road User Safety Program	<u><u>1,000</u></u>
Services	63,513,200		
Supplies and equipment	15,132,400		
Transfer payments			
Community Safety Grants	200,000		
	<u>163,831,200</u>		
Less: Recoveries	7,409,900		
	<u>156,421,300</u>		
Statutory Appropriations			
Other transactions			
Bad Debt Expense, the <i>Financial Administration Act</i>	300,000		
	<u>300,000</u>		
Total Operating for Road User Safety Program	<u><u>156,721,300</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 highway infrastructure to support the development of safe and strong communities in Ontario.

The program manages activities to preserve public investment in existing infrastructure and improve the movement of people and goods on Ontario's highways. Investment strategies include a focus on improving trade corridors leading to key international border crossings and integrating highways with public transportation.

Activities include routine highway maintenance; winter snow and ice control; highway planning, engineering and detailed design; highway rehabilitation; new construction and construction administration.

The program also develops operational policies and guidelines, sets highway maintenance and construction standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in various locations across Ontario.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
OPERATING					
1	272,388,200	Operations and Maintenance	1,861,100	270,527,100	268,578,196
S	1,000	Bad Debt Expense, the <i>Financial Administration Act</i>	-	1,000	-
	<u>272,389,200</u>	Total Operating	<u>1,861,100</u>	<u>270,528,100</u>	<u>268,578,196</u>
	1,000	Less: Statutory Appropriations	-	1,000	-
	<u><u>272,388,200</u></u>	Amount to be Voted	<u><u>1,861,100</u></u>	<u><u>270,527,100</u></u>	<u><u>268,578,196</u></u>
Assets					
5	1,000	Provincial Highways Management	-	1,000	-
	<u>1,000</u>	Total Assets	<u>-</u>	<u>1,000</u>	<u>-</u>
	<u><u>1,000</u></u>	Amount to be Voted	<u><u>-</u></u>	<u><u>1,000</u></u>	<u><u>-</u></u>

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VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
CAPITAL					
2	165,566,000	Engineering and Construction	(911,400)	166,477,400	151,604,941
4	1,000	Highway Work-In-Progress	-	1,000	-
S	534,171,900	Amortization, the <i>Financial Administration Act</i>	9,882,000	524,289,900	495,671,989
	699,738,900	Total Capital	8,970,600	690,768,300	647,276,930
	534,171,900	Less: Statutory Appropriations	9,882,000	524,289,900	495,671,989
	<u>165,567,000</u>	Amount to be Voted	<u>(911,400)</u>	<u>166,478,400</u>	<u>151,604,941</u>
Assets					
3	834,410,000	Transportation Infrastructure Assets	92,260,000	742,150,000	647,677,855
	<u>834,410,000</u>	Total Assets	<u>92,260,000</u>	<u>742,150,000</u>	<u>647,677,855</u>
	<u>834,410,000</u>	Amount to be Voted	<u>92,260,000</u>	<u>742,150,000</u>	<u>647,677,855</u>

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PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - Continued
STANDARD ACCOUNTS CLASSIFICATION

<i>Remote Aviation</i>	\$	\$
Transportation and communication	106,000	
Services	1,363,000	
Supplies and equipment	1,052,000	
	<u>2,521,000</u>	
Less: Recoveries	1,000	
		<u>2,520,000</u>
Statutory Appropriations		
Other transactions		
Amortization, the <i>Financial Administration Act</i>		
		<u>534,171,900</u>
		<u>534,171,900</u>
Highway Work-In-Progress (2704-4)		
Salaries and wages	52,741,700	
Employee benefits	7,832,200	
Transportation and communication	3,500,000	
Services	177,988,600	
Supplies and equipment	22,000,000	
Other transactions		
Capital Investments	<u>867,248,500</u>	
		<u>1,131,311,000</u>
Less: Recoveries	<u>1,131,310,000</u>	
		<u>1,000</u>
Total Capital for Provincial Highways Management Program		<u><u>699,738,900</u></u>

Assets	
Transportation Infrastructure Assets (2704-3)	\$
Tangible capital assets	1,131,310,000
Less: Recoveries	<u>296,900,000</u>
	<u>834,410,000</u>
Total Assets for Provincial Highways Management Program	<u><u>834,410,000</u></u>

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TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM :

The Transportation Information and Information Technology Cluster (the Cluster) provides leadership in the use and deployment of information technology for the Ministry of Transportation, and enables the ministry's core businesses to deliver on elements of the Results-based Plan through effective management of the information and information technology resources. The Cluster focuses on planning Ministry of Transportation's information and information technology investments and delivering quality service to clients while continually measuring and improving its performance. To enhance program delivery, enable new business, and ensure improved customer service through e-Government, the Cluster continues to modernize the ministry's systems and platforms. Ministry of Transportation's information and information systems benefit internal Ministry of Transportation clients as well as external stakeholders such as other ministries and private sector partners (delivered through Ministry of Transportation's core businesses). As such, the Cluster manages the ministry's information and information systems as major business assets.

VOTE and item	2005-06 Estimates	VOTE AND ITEMS	Change from 2004-05	2004-05 Estimates	2003-04 Actual
	\$		\$	\$	\$
2705		TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM			
OPERATING					
1	59,510,800	Information and Information Technology	(7,817,500)	67,328,300	71,826,560
	59,510,800	Total Operating	(7,817,500)	67,328,300	71,826,560
	<u>59,510,800</u>	Amount to be Voted	<u>(7,817,500)</u>	<u>67,328,300</u>	<u>71,826,560</u>
Assets					
2	1,000	Information and Information Technology	-	1,000	-
	1,000	Total Assets	-	1,000	-
	<u>1,000</u>	Amount to be Voted	<u>-</u>	<u>1,000</u>	<u>-</u>

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STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Assets	
Information and Information Technology (2705-1)	\$	Information and Information Technology (2705-2)	\$
Salaries and wages	21,355,700	Deposits and prepaid expenses	1,000
Employee benefits	2,157,200		<u>1,000</u>
Transportation and communication	1,221,700	Total Assets for Transportation Information and Information Technology Cluster Program	<u>1,000</u>
Services	30,527,300		
Supplies and equipment	4,249,900		
	<u>59,511,800</u>		
Less: Recoveries	1,000		
	<u>59,510,800</u>		
Total Operating for Transportation Information and Information Technology Cluster Program	<u>59,510,800</u>		

