

MINISTRY OF TRANSPORTATION

The transportation sector is a cornerstone of economic prosperity and a 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 availability of transportation. 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 is committed to building and maintaining a safe, efficient and sustainable transportation network in Ontario. The ministry is working to make public transit a more viable alternative by promoting increased convenience, flexibility and accessibility. In addition, Ontario's transportation infrastructure needs to be maintained regularly, repaired when necessary and strategically expanded in order to protect public investments. This must be carried out in an environmentally responsible manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet peoples' needs and that transportation continues to support job creation, tourism, business investment, trade and a high quality of life for future generations of Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
2701 Ministry Administration Program	51,313,500	49,130,100	2,183,400	49,872,761
2702 Policy and Planning	373,110,600	778,085,500	(404,974,900)	481,349,681
2703 Road User Safety Program	150,232,100	152,026,400	(1,794,300)	157,710,093
2704 Provincial Highways Management Program	276,549,600	284,042,400	(7,492,800)	284,228,565
2705 Economics and Transportation Cluster Program	55,838,200	52,611,400	3,226,800	59,812,279
Less: Special Warrants	278,500,000	-	278,500,000	-
TOTAL OPERATING EXPENSE TO BE VOTED	628,544,000	1,315,895,800	(687,351,800)	1,032,973,379
Special Warrants	278,500,000	-	278,500,000	-
Statutory Appropriations	365,699	352,244	13,455	347,632
Ministry Total Operating Expense	907,409,699	1,316,248,044	(408,838,345)	1,033,321,011
Net Consolidation Adjustment - GO Transit	265,535,000	243,736,000	21,799,000	234,814,000
Net Consolidation Adjustment - Toronto Area Transit Operating Authority	-	(449,299,000)	449,299,000	(48,851,491)
Consolidation and Other Adjustments	-	-	-	(302,929)
Total Including Consolidation & Other Adjustments	1,172,944,699	1,110,685,044	62,259,655	1,218,980,591

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
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	4,000	1,000	-
Ministry Total Operating Assets	5,000	4,000	1,000	-
CAPITAL EXPENSE				
2702 Policy and Planning	523,123,000	815,786,600	(292,663,600)	1,276,898,853
2704 Provincial Highways Management Program	156,394,000	195,915,000	(39,521,000)	634,865,243
Less: Special Warrants	304,000,000	-	304,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	375,517,000	1,011,701,600	(636,184,600)	1,911,764,096
Special Warrants	304,000,000	-	304,000,000	-
Statutory Appropriations	444,489,400	411,664,500	32,824,900	393,599,567
Ministry Total Capital Expense	1,124,006,400	1,423,366,100	(299,359,700)	2,305,363,663
Net Consolidation Adjustment - GO Transit	(339,579,000)	(254,332,000)	(85,247,000)	(124,525,000)
Net Consolidation Adjustment - Toronto Area Transit Operating Authority	20,076,000	20,078,000	(2,000)	20,078,000
Total Including Consolidation & Other Adjustments	804,503,400	1,189,112,100	(384,608,700)	2,200,916,663

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL ASSETS				
2704 Provincial Highways Management Program	1,086,366,500	940,490,000	145,876,500	834,312,272
Less: Special Warrants	380,000,000	-	380,000,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	706,366,500	940,490,000	(234,123,500)	834,312,272
Special Warrants	380,000,000	-	380,000,000	-
Ministry Total Capital Assets	1,086,366,500	940,490,000	145,876,500	834,312,272
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,977,448,099	2,299,797,144	(322,349,045)	3,419,897,254

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides leadership and direction for resource planning and management, which enables delivery of the government's transportation initiatives.

Support is provided to program areas by the Finance, Communications, Facilities and Business Services, Human Resources, Audit, and Legal Services Branches. While 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 functional costs are assumed by the Ministry of Transportation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Business Support	51,313,500	49,130,100	2,183,400	49,872,761
	Total Including Special Warrants	51,313,500	49,130,100	2,183,400	49,872,761
	Less: Special Warrants	27,800,000	-	27,800,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	23,513,500	49,130,100	(25,616,600)	49,872,761
	Special Warrants	27,800,000	-	27,800,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	35,211
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	12,421
	Total Statutory Appropriations	63,699	51,244	12,455	47,632
	Total Operating Expense	51,377,199	49,181,344	2,195,855	49,920,393
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	-

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		20,173,600
	Employee benefits		2,802,400
	Transportation and communication		675,400
	Services		39,514,300
	Supplies and equipment		853,800
	Subtotal		64,019,500
	Less: Recoveries		12,706,000
	Total Operating Expense		51,313,500
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,236,800	
	Employee benefits	118,500	
	Transportation and communication	95,900	
	Services	76,100	
	Supplies and equipment	52,500	
	Subtotal	1,579,800	
	Less: Recoveries from other ministries	1,000	1,578,800
	<i>Financial and Administrative Services</i>		
	Salaries and wages	5,949,100	
	Employee benefits	1,061,400	
	Transportation and communication	55,400	
	Services	21,704,500	
	Supplies and equipment	164,400	
	Subtotal	28,934,800	
	Less: Recoveries from other ministries	2,000	28,932,800
	<i>Facilities and Business Services</i>		
	Salaries and wages	3,456,400	
	Employee benefits	435,700	
	Transportation and communication	190,000	
	Services	12,555,200	
	Supplies and equipment	380,000	
	Subtotal	17,017,300	
	Less: Recoveries from other ministries	12,701,000	4,316,300

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	2,750,000	
	Employee benefits	345,000	
	Transportation and communication	54,000	
	Services	688,700	
	Supplies and equipment	70,000	3,907,700
	<i>Human Resources Services</i>		
	Salaries and wages	6,781,300	
	Employee benefits	841,800	
	Transportation and communication	220,100	
	Services	432,000	
	Supplies and equipment	143,200	
	Subtotal	8,418,400	
	Less: Recoveries from other ministries	1,000	8,417,400
	<i>Audit Services</i>		
	Services	1,618,900	1,618,900
	<i>Legal Services</i>		
	Transportation and communication	60,000	
	Services	2,438,900	
	Supplies and equipment	43,700	
	Subtotal	2,542,600	
	Less: Recoveries from other ministries	1,000	2,541,600
	Total Operating Expense		51,313,500
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>		46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		15,841
	Total Operating Expense for Ministry Administration Program		51,377,199

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

POLICY AND PLANNING - VOTE 2702

The primary focus of the Policy and Planning Program is to plan and promote a safe, efficient and sustainable multi-modal transportation system. This includes a transit network 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.

The program also focuses on reducing traffic congestion through the promotion of public transit, and the movement of people and goods along our highways and our border crossings. The program has established the Greater Toronto Transportation Authority (GTTA) to create a seamless and more convenient transportation network. It is also developing a goods movement strategy for the province, integrated with the ministry's border initiatives. The program manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues, including the implementation of federal investment programs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Policy and Planning	14,110,600	13,961,500	149,100	12,673,359
2	Urban and Regional Transportation	359,000,000	764,124,000	(405,124,000)	468,676,322
	Total Including Special Warrants	373,110,600	778,085,500	(404,974,900)	481,349,681
	Less: Special Warrants	106,300,000	-	106,300,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	266,810,600	778,085,500	(511,274,900)	481,349,681
	Special Warrants	106,300,000	-	106,300,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Operating Expense	373,111,600	778,085,500	(404,973,900)	481,349,681
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	523,123,000	815,786,600	(292,663,600)	1,276,898,853
	Total Including Special Warrants	523,123,000	815,786,600	(292,663,600)	1,276,898,853
	Less: Special Warrants	229,000,000	-	229,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	294,123,000	815,786,600	(521,663,600)	1,276,898,853
	Special Warrants	229,000,000	-	229,000,000	-
	Total Capital Expense	523,123,000	815,786,600	(292,663,600)	1,276,898,853

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		8,633,300
	Employee benefits		914,200
	Transportation and communication		234,200
	Services		4,201,400
	Supplies and equipment		128,500
	Subtotal		14,111,600
	Less: Recoveries		1,000
	Total Operating Expense		14,110,600
	<i>Sub-Items:</i>		
	<i>Urban & Rural Infrastructure Policy Branch</i>		
	Salaries and wages	2,419,300	
	Employee benefits	271,200	
	Transportation and communication	92,200	
	Services	816,800	
	Supplies and equipment	35,300	
	Subtotal	3,634,800	
	Less: Recoveries	1,000	3,633,800
	<i>Modal Policy & Partnerships</i>		
	Salaries and wages	3,642,800	
	Employee benefits	371,000	
	Transportation and communication	69,600	
	Services	2,047,100	
	Supplies and equipment	47,200	6,177,700
	<i>Transportation Planning</i>		
	Services	859,000	859,000
	<i>Strategic Policy</i>		
	Salaries and wages	2,571,200	
	Employee benefits	272,000	
	Transportation and communication	72,400	
	Services	478,500	
	Supplies and equipment	46,000	3,440,100
	Total Operating Expense		14,110,600

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	41,000,000	
	Municipal Gas Tax Allocation	313,000,000	
	Greater Toronto Transportation Authority	5,000,000	359,000,000
	Total Operating Expense		359,000,000
	Total Operating Expense for Policy and Planning		373,111,600
	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		180,700
	Transfer payments		
	Public Transit		519,623,000
	Subtotal		523,303,700
	Less: Recoveries		180,700
	Total Capital Expense		523,123,000

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	
CAPITAL EXPENSE		
<i>Sub-Items:</i>		
<i>Urban and Regional Transportation</i>		
Services	180,700	
Transfer payments		
Public Transit	519,623,000	
Subtotal	519,803,700	
Less: Recoveries	180,700	519,623,000
<i>Transportation Planning</i>		
Salaries and wages	3,100,000	
Employee benefits	400,000	3,500,000
Total Capital Expense		523,123,000
Total Capital Expense for Policy and Planning		523,123,000

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; license drivers and register vehicles and commercial carriers; manage contracts and ongoing relationships with service providers; 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 U.S. 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) and Family Support Payments (Ministry of Community and Social Services).

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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Road User Safety	150,232,100	152,026,400	(1,794,300)	157,710,093
	Total Including Special Warrants	150,232,100	152,026,400	(1,794,300)	157,710,093
	Less: Special Warrants	22,800,000	-	22,800,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	127,432,100	152,026,400	(24,594,300)	157,710,093
	Special Warrants	22,800,000	-	22,800,000	-
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	150,532,100	152,326,400	(1,794,300)	158,010,093
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	-	-

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	72,415,300
	Employee benefits	9,331,800
	Transportation and communication	7,258,500
	Services	59,521,300
	Supplies and equipment	15,943,500
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	164,670,400
	Less: Recoveries	14,438,300
	Total Operating Expense	150,232,100
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	Total Operating Expense for Road User Safety Program	150,532,100
	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

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

This program oversees the maintenance and operation of the provincial highway network and invests strategically 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. Investment strategies include preservation of existing highway infrastructure through the application of asset management principles, improving trade corridors leading to key international border crossings; including the Windsor Gateway, and integrating highways with public transportation.

Activities include routine highway maintenance; 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 and sets highway maintenance, engineering and construction standards. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in locations across Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Operations and Maintenance	276,549,600	284,042,400	(7,492,800)	284,228,565
	Total Including Special Warrants	276,549,600	284,042,400	(7,492,800)	284,228,565
	Less: Special Warrants	106,600,000	-	106,600,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	169,949,600	284,042,400	(114,092,800)	284,228,565
	Special Warrants	106,600,000	-	106,600,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	276,550,600	284,043,400	(7,492,800)	284,228,565
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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
CAPITAL EXPENSE					
2	Engineering and Construction	156,393,000	195,913,000	(39,520,000)	634,865,243
4	Highway Work-In-Progress	1,000	2,000	(1,000)	-
	Total Including Special Warrants	156,394,000	195,915,000	(39,521,000)	634,865,243
	Less: Special Warrants	75,000,000	-	75,000,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	81,394,000	195,915,000	(114,521,000)	634,865,243
	Special Warrants	75,000,000	-	75,000,000	-
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	441,614,600	411,664,500	29,950,100	393,599,567
S	Amortization, Windsor Border Initiatives Implementation Group, the <i>Financial Administration Act</i>	2,874,800	-	2,874,800	-
	Total Statutory Appropriations	444,489,400	411,664,500	32,824,900	393,599,567
	Total Capital Expense	600,883,400	607,579,500	(6,696,100)	1,028,464,810
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	1,086,366,500	940,490,000	145,876,500	834,312,272
	Total Including Special Warrants	1,086,366,500	940,490,000	145,876,500	834,312,272
	Less: Special Warrants	380,000,000	-	380,000,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	706,366,500	940,490,000	(234,123,500)	834,312,272
	Special Warrants	380,000,000	-	380,000,000	-
	Total Capital Assets	1,086,366,500	940,490,000	145,876,500	834,312,272

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		39,991,400
	Employee benefits		9,444,400
	Transportation and communication		3,964,400
	Services		190,774,900
	Supplies and equipment		35,244,500
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,330,000	6,230,000
	Subtotal		285,649,600
	Less: Recoveries		9,100,000
	Total Operating Expense		276,549,600
	<i>Sub-Items:</i>		
	<i>Highways Operations and Maintenance</i>		
	Salaries and wages	38,006,500	
	Employee benefits	9,191,300	
	Transportation and communication	3,500,300	
	Services	189,174,900	
	Supplies and equipment	33,643,000	
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,330,000	6,230,000
	Subtotal	279,746,000	
	Less: Recoveries	9,000,000	270,746,000
	<i>Remote Aviation</i>		
	Salaries and wages	1,984,900	
	Employee benefits	253,100	
	Transportation and communication	464,100	
	Services	1,600,000	
	Supplies and equipment	1,601,500	
	Subtotal	5,903,600	
	Less: Recoveries	100,000	5,803,600
	Total Operating Expense		276,549,600

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		276,550,600
	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		43,460,000
	Employee benefits		6,932,200
	Transportation and communication		2,821,000
	Services		81,463,000
	Supplies and equipment		37,967,800
	Transfer payments		
	Gateway Investments	250,000	
	Gateway Investments - Federal Contribution	500,000	
	First Nations	3,000,000	3,750,000
	Subtotal		176,394,000
	Less: Recoveries		20,001,000
	Total Capital Expense		156,393,000

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>Sub-Items:</i>				
<i>Transfer Payments</i>				
	Transfer payments			
	Gateway Investments	250,000		
	Gateway Investments - Federal Contribution	500,000		
	First Nations	3,000,000	3,750,000	3,750,000
	<i>Highway Capital and Construction</i>			
	Salaries and wages		41,930,000	
	Employee benefits		6,752,200	
	Transportation and communication		2,600,000	
	Services		36,000,000	
	Supplies and equipment		16,967,800	
	Subtotal		104,250,000	
	Less: Recoveries		20,000,000	84,250,000
	<i>Remote Aviation</i>			
	Transportation and communication		121,000	
	Services		1,400,000	
	Supplies and equipment		1,000,000	
	Subtotal		2,521,000	
	Less: Recoveries		1,000	2,520,000
	<i>Windsor Border Initiatives Implementation Group</i>			
	Salaries and wages		1,530,000	
	Employee benefits		180,000	
	Transportation and communication		100,000	
	Services		44,063,000	
	Supplies and equipment		20,000,000	65,873,000
	Total Capital Expense			156,393,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
Statutory Appropriations			
	Other transactions		
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>		441,614,600
S	Amortization, Windsor Border Initiatives Implementation Group, the <i>Financial Administration Act</i>		2,874,800
2704-4	Highway Work-In-Progress		
	Salaries and wages		54,851,700
	Employee benefits		7,535,600
	Transportation and communication		2,000,000
	Services		8,613,700
	Supplies and equipment		2,000,000
	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	53,341,700	
	Employee benefits	7,355,600	
	Transportation and communication	2,000,000	
	Services	8,613,200	
	Supplies and equipment	2,000,000	
	Subtotal	73,310,500	
	Less: Recoveries from Capital Assets	73,310,000	500

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	<i>Windsor Border Initiatives Implementation Group</i>		
	Salaries and wages	1,510,000	
	Employee benefits	180,000	
	Services	500	
	Subtotal	1,690,500	
	Less: Recoveries	1,690,000	500
	Total Capital Expense to be Voted		1,000
	Total Capital Expense for Provincial Highways Management Program		600,883,400
	CAPITAL ASSETS		
2704-3	Transportation Infrastructure Assets		
	Tangible capital assets		1,554,166,500
	Less: Recoveries		467,800,000
	Total Capital Assets		1,086,366,500
	<i>Sub-Items:</i>		
	<i>Transportation Infrastructure Assets</i>		
	Tangible capital assets	1,484,185,000	
	Less: Ministry of Northern Development and Mines	467,800,000	1,016,385,000
	<i>Windsor Border Initiatives Implementation Group</i>		
	Tangible capital assets	69,981,500	69,981,500
	Total Capital Assets		1,086,366,500
	Total Capital Assets for Provincial Highways Management Program		1,086,366,500

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705

The Economics and Transportation Cluster provides leadership in the use of information technology for the Ministries of Transportation, Labour, Energy, Economic Development and Trade, Research and Innovation and Small Business and Entrepreneurship.

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 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 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Information and Information Technology	55,740,700	52,513,900	3,226,800	59,812,279
3	Supporting Transportation and Supporting Economic Ministries	97,500	97,500	-	-
	Total Including Special Warrants	55,838,200	52,611,400	3,226,800	59,812,279
	Less: Special Warrants	15,000,000	-	15,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	40,838,200	52,611,400	(11,773,200)	59,812,279
	Special Warrants	15,000,000	-	15,000,000	-
	Total Operating Expense	55,838,200	52,611,400	3,226,800	59,812,279
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	
	Salaries and wages	20,177,500
	Employee benefits	2,238,300
	Transportation and communication	2,245,200
	Services	30,312,100
	Supplies and equipment	768,600
	Subtotal	55,741,700
	Less: Recoveries	1,000
	Total Operating Expense	55,740,700
2705-3	Supporting Transportation and Supporting Economic Ministries	
	Salaries and wages	2,273,400
	Employee benefits	287,000
	Transportation and communication	115,800
	Services	14,069,800
	Supplies and equipment	50,400
	Subtotal	16,796,400
	Less: Recoveries	16,698,900
	Total Operating Expense to be Voted	97,500
	Total Operating Expense for Economics and Transportation Cluster Program	55,838,200
	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 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	1,329,872,444	1,048,976,891
Government Reorganization		
Transfer of functions to other Ministries	(13,624,400)	(15,655,880)
Restated Total Operating Expense	1,316,248,044	1,033,321,011

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.

CAPITAL EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Capital Expense previously published*	1,058,810,900	2,444,226,363
Supplementary Estimates		
2006-07 Supplementary Estimates	364,555,200	-
Government Reorganization		
Transfer of functions to other Ministries	-	(138,862,700)
Restated Total Capital Expense	1,423,366,100	2,305,363,663

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.