

## MINISTRY OF TRANSPORTATION

Ontario's transportation network is essential to Ontario's economic recovery and growth. Our economic competitiveness relies on the safe, efficient movement of people and goods throughout our province and across our borders. Strategic investments in highways, roads, public transit, bridges and border crossings create jobs and provide infrastructure to attract new investment and keep our economy strong.

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.

Ontario is a leader in road safety and is among the safest jurisdictions in North America thanks to its promotion of road safety through education, legislation, regulation and enforcement. The Ministry maintains Ontario's highway, bridge and border infrastructure through strategic investments and the integration of sustainability in programs, policies and operations.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>				
2701 Ministry Administration Program	39,289,300	44,318,300	(5,029,000)	40,194,097
2702 Policy and Planning	466,320,300	453,250,400	13,069,900	410,317,911
2703 Road User Safety Program	95,658,700	105,540,200	(9,881,500)	101,929,294
2704 Provincial Highways Management Program	385,815,800	393,282,800	(7,467,000)	390,178,681
2705 Labour and Transportation Cluster	69,624,300	71,285,000	(1,660,700)	71,538,006
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,056,708,400</b>	<b>1,067,676,700</b>	<b>(10,968,300)</b>	<b>1,014,157,989</b>
Statutory Appropriations	368,014	367,014	1,000	1,365,654
Ministry Total Operating Expense	1,057,076,414	1,068,043,714	(10,967,300)	1,015,523,643
Net Consolidation Adjustment - Metrolinx	360,739,500	328,890,000	31,849,500	323,242,487
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,417,815,914</b>	<b>1,396,933,714</b>	<b>20,882,200</b>	<b>1,338,766,130</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING ASSETS</b>				
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 Labour and Transportation Cluster	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
Ministry Total Operating Assets	5,000	5,000	-	-
<b>CAPITAL EXPENSE</b>				
2701 Ministry Administration Program	1,000,000	1,200,000	(200,000)	-
2702 Policy and Planning	2,034,940,600	1,352,887,700	682,052,900	1,296,714,569
2703 Road User Safety Program	1,000	1,000	-	-
2704 Provincial Highways Management Program	40,957,100	95,692,300	(54,735,200)	100,659,395
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>2,076,898,700</b>	<b>1,449,781,000</b>	<b>627,117,700</b>	<b>1,397,373,964</b>
Statutory Appropriations	561,106,800	514,504,300	46,602,500	455,758,783
Ministry Total Capital Expense	2,638,005,500	1,964,285,300	673,720,200	1,853,132,747
Net Consolidation Adjustment - Metrolinx	(1,715,480,700)	(1,071,077,100)	(644,403,600)	(909,177,000)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>922,524,800</b>	<b>893,208,200</b>	<b>29,316,600</b>	<b>943,955,747</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL ASSETS</b>				
2701 Ministry Administration Program	7,436,000	4,000,000	3,436,000	9,672,850
2703 Road User Safety Program	5,449,500	5,038,800	410,700	-
2704 Provincial Highways Management Program	2,124,489,600	2,213,732,200	(89,242,600)	1,727,515,267
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>2,137,375,100</b>	<b>2,222,771,000</b>	<b>(85,395,900)</b>	<b>1,737,188,117</b>
Ministry Total Capital Assets	2,137,375,100	2,222,771,000	(85,395,900)	1,737,188,117
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>2,340,340,714</b>	<b>2,290,141,914</b>	<b>50,198,800</b>	<b>2,282,721,877</b>

**MINISTRY ADMINISTRATION PROGRAM - VOTE 2701**

The Ministry Administration Program provides guidance and supports the Ministry in meeting its business objectives. From providing expertise on expenditure management to helping the Ministry get the best value from its human resources, this Program gives the Ministry the necessary professional support to achieve its overall goals.

The Program provides a full range of services including resource planning and management, controllership, procurement, customer service, accessibility planning, emergency management and other corporate functions. This Program also administers the government fleet of vehicles, on behalf of the entire Ontario Public Service.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Business Support	39,289,300	44,318,300	(5,029,000)	40,194,097
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>39,289,300</b>	<b>44,318,300</b>	<b>(5,029,000)</b>	<b>40,194,097</b>
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	49,301
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,353
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		65,014	65,014	-	65,654
<b>Total Operating Expense</b>		<b>39,354,314</b>	<b>44,383,314</b>	<b>(5,029,000)</b>	<b>40,259,751</b>
<b>OPERATING ASSETS</b>					
2	Business Support	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
4	Ministry Administration	1,000,000	1,200,000	(200,000)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000,000</b>	<b>1,200,000</b>	<b>(200,000)</b>	<b>-</b>
S	Amortization, the <i>Financial Administration Act</i>	2,959,700	1,458,700	1,501,000	493,204
	Total Statutory Appropriations	2,959,700	1,458,700	1,501,000	493,204
	<b>Total Capital Expense</b>	<b>3,959,700</b>	<b>2,658,700</b>	<b>1,301,000</b>	<b>493,204</b>
<b>CAPITAL ASSETS</b>					
3	Ministry Administration	7,436,000	4,000,000	3,436,000	9,672,850
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>7,436,000</b>	<b>4,000,000</b>	<b>3,436,000</b>	<b>9,672,850</b>
	<b>Total Capital Assets</b>	<b>7,436,000</b>	<b>4,000,000</b>	<b>3,436,000</b>	<b>9,672,850</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2701-1	Business Support		
	Salaries and wages		15,137,800
	Employee benefits		2,127,100
	Transportation and communication		693,900
	Services		32,088,900
	Supplies and equipment		3,066,700
	Subtotal		53,114,400
	Less: Recoveries		13,825,100
	<b>Total Operating Expense to be Voted</b>		<b>39,289,300</b>
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,452,700	
	Employee benefits	203,400	
	Transportation and communication	95,900	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	1,892,600	
	Less: Recoveries	1,000	1,891,600
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,075,800	
	Employee benefits	578,400	
	Transportation and communication	236,000	
	Services	16,666,000	
	Supplies and equipment	259,200	
	Subtotal	21,815,400	
	Less: Recoveries	2,000	21,813,400
<i>Facilities and Business Services</i>			
	Salaries and wages	4,165,800	
	Employee benefits	583,200	
	Transportation and communication	189,800	
	Services	10,464,700	
	Supplies and equipment	2,631,800	
	Subtotal	18,035,300	
	Less: Recoveries from other ministries	13,820,100	4,215,200

## 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		
<b>OPERATING EXPENSE</b>			
	<i>Communications Services</i>		
	Salaries and wages	3,300,000	
	Employee benefits	462,000	
	Transportation and communication Services	63,900	
		784,500	
	Supplies and equipment	70,000	4,680,400
	<i>Human Resources Services</i>		
	Salaries and wages	2,143,500	
	Employee benefits	300,100	
	Transportation and communication Services	48,300	
		111,200	
	Supplies and equipment	24,500	
	Subtotal	2,627,600	
	Less: Recoveries	1,000	2,626,600
	<i>Audit Services</i>		
	Services	1,580,600	1,580,600
	<i>Legal Services</i>		
	Transportation and communication Services	60,000	
		2,378,800	
	Supplies and equipment	43,700	
	Subtotal	2,482,500	
	Less: Recoveries	1,000	2,481,500
	<b>Total Operating Expense to be Voted</b>		<b>39,289,300</b>
	<b>Statutory Appropriations</b>		
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Ministry Administration Program</b>		<b>39,354,314</b>

## 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	
	<b>OPERATING ASSETS</b>	
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>1,000</b>
	<b>CAPITAL EXPENSE</b>	
2701-4	Ministry Administration	
	Services	999,000
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000,000</b>
	<b>Statutory Appropriations</b>	
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	2,960,700
	Less: Recoveries	1,000
	<b>Total Capital Expense for Ministry Administration Program</b>	<b>3,959,700</b>
	<b>CAPITAL ASSETS</b>	
2701-3	Ministry Administration	
	Land and marine fleet	7,436,000
	<b>Total Capital Assets to be Voted</b>	<b>7,436,000</b>
	<b>Total Capital Assets for Ministry Administration Program</b>	<b>7,436,000</b>



**POLICY AND PLANNING - VOTE 2702**

The Policy and Planning Program oversees 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 for multimodal transportation systems and helps 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 Program 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**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Policy and Planning	30,022,400	32,155,500	(2,133,100)	22,004,399
2	Urban and Regional Transportation	436,297,900	421,094,900	15,203,000	388,313,512
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>466,320,300</b>	<b>453,250,400</b>	<b>13,069,900</b>	<b>410,317,911</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
<b>Total Operating Expense</b>		<b>466,321,300</b>	<b>453,251,400</b>	<b>13,069,900</b>	<b>410,317,911</b>
<b>OPERATING ASSETS</b>					
4	Urban and Regional Transportation	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EXPENSE</b>					
3	Urban and Regional Transportation	2,034,940,600	1,352,887,700	682,052,900	1,296,714,569
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>2,034,940,600</b>	<b>1,352,887,700</b>	<b>682,052,900</b>	<b>1,296,714,569</b>
<b>Total Capital Expense</b>		<b>2,034,940,600</b>	<b>1,352,887,700</b>	<b>682,052,900</b>	<b>1,296,714,569</b>

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2702-1	Policy and Planning		
	Salaries and wages		13,499,700
	Employee benefits		1,740,500
	Transportation and communication		522,200
	Services		13,872,800
	Supplies and equipment		388,200
	Subtotal		30,023,400
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>30,022,400</b>
<i>Sub-Items:</i>			
<i>Transit Policy Branch</i>			
	Salaries and wages	2,613,400	
	Employee benefits	321,400	
	Transportation and communication	121,500	
	Services	1,501,500	
	Supplies and equipment	71,000	
	Subtotal	4,628,800	
	Less: Recoveries	1,000	4,627,800
<i>Transportation Policy Branch</i>			
	Salaries and wages	3,710,900	
	Employee benefits	404,400	
	Transportation and communication	113,300	
	Services	1,647,000	
	Supplies and equipment	79,800	5,955,400
<i>Strategic Policy &amp; Transportation Economics Branch</i>			
	Salaries and wages	2,913,300	
	Employee benefits	351,300	
	Transportation and communication	92,200	
	Services	828,400	
	Supplies and equipment	96,700	4,281,900

## 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		
<b>OPERATING EXPENSE</b>			
	<i>Transportation Planning Branch</i>		
	Salaries and wages	4,262,100	
	Employee benefits	663,400	
	Transportation and communication	195,200	
	Services	9,895,900	
	Supplies and equipment	140,700	15,157,300
	<b>Total Operating Expense to be Voted</b>		<b>30,022,400</b>
<b>Statutory Appropriations</b>			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
2702-2	Urban and Regional Transportation		
	Transfer payments		
	Municipal Gas Tax Allocation	318,000,000	
	PRESTO Operating Costs	23,184,000	
	Electric Vehicle Purchase Incentive Program	4,113,900	
	Metrolinx Operating Subsidies	91,000,000	436,297,900
	<b>Total Operating Expense to be Voted</b>		<b>436,297,900</b>
	<b>Total Operating Expense for Policy and Planning</b>		<b>466,321,300</b>
<b>OPERATING ASSETS</b>			
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Policy and Planning</b>		<b>1,000</b>

## 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		
<b>CAPITAL EXPENSE</b>			
2702-3	Urban and Regional Transportation		
	Transfer payments		
	Public Transit	2,033,200,600	
	Municipal Marine Infrastructure	1,740,000	2,034,940,600
	<b>Total Capital Expense to be Voted</b>		<b>2,034,940,600</b>
	<b>Total Capital Expense for Policy and Planning</b>		<b>2,034,940,600</b>

**ROAD USER SAFETY PROGRAM - VOTE 2703**

The Road User Safety Program develops and implements strategies to improve road safety and mobility through driving behaviour and motor vehicle safety.

Ontario holds a leading position as one of the safest jurisdictions in North America. The Ministry of Transportation's road safety programs leads and actively participates with other jurisdictions in Canada and the United States in developing and promoting road safety initiatives 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 safety programs and promote public awareness of road safety. It also supports the delivery of programs for other ministries.

The Program establishes policies and standards, and oversees the delivery of drivers and vehicle licensing and registration and other services by our government and private sector partners.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Road User Safety	95,658,700	105,540,200	(9,881,500)	101,929,294
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>95,658,700</b>	<b>105,540,200</b>	<b>(9,881,500)</b>	<b>101,929,294</b>
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
<b>Total Operating Expense</b>		<b>95,958,700</b>	<b>105,840,200</b>	<b>(9,881,500)</b>	<b>102,229,294</b>
<b>OPERATING ASSETS</b>					
2	Road User Safety	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
4	Road User Safety	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expense</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL ASSETS</b>					
3	Road User Safety	5,449,500	5,038,800	410,700	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>5,449,500</b>	<b>5,038,800</b>	<b>410,700</b>	<b>-</b>
<b>Total Capital Assets</b>		<b>5,449,500</b>	<b>5,038,800</b>	<b>410,700</b>	<b>-</b>

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2703-1	Road User Safety	
	Salaries and wages	63,061,200
	Employee benefits	9,788,700
	Transportation and communication	6,671,300
	Services	34,323,000
	Supplies and equipment	3,184,900
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	117,229,100
	Less: Recoveries	21,570,400
	<b>Total Operating Expense to be Voted</b>	<b>95,658,700</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	<b>Total Operating Expense for Road User Safety Program</b>	<b>95,958,700</b>
	<b>OPERATING ASSETS</b>	
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Road User Safety Program</b>	<b>1,000</b>
	<b>CAPITAL EXPENSE</b>	
2703-4	Road User Safety	
	Other transactions	1,000
	<b>Total Capital Expense to be Voted</b>	<b>1,000</b>
	<b>Total Capital Expense for Road User Safety Program</b>	<b>1,000</b>

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>CAPITAL ASSETS</b>		
2703-3	Road User Safety	
	Business application software - salaries and wages	8,430,300
	Business application software - employee benefits	1,095,900
	Business application software - asset costs	33,892,000
	Subtotal	43,418,200
	Less: Recoveries	37,968,700
	<b>Total Capital Assets to be Voted</b>	<b>5,449,500</b>
	<b>Total Capital Assets for Road User Safety Program</b>	<b>5,449,500</b>



**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704**

The Provincial Highways Management Program oversees the planning, design, construction, maintenance and operation of the provincial highway network and develops strategies to maximize investments in highway infrastructure.

The provincial highway network provides safe mobility for people and goods, and promotes economic, environmental and social sustainability. The Program delivers these activities through internal resources, partnerships and private sector service providers.

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. The Program is responsible for remote airports throughout northern Ontario, ferry services in locations across Ontario, first nations roads subsidies, road improvements in unincorporated areas, service centres, and the production of the official map of Ontario highways.

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

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>OPERATING EXPENSE</b>					
1	Operations and Maintenance	385,815,800	393,282,800	(7,467,000)	390,178,681
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>385,815,800</b>	<b>393,282,800</b>	<b>(7,467,000)</b>	<b>390,178,681</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,000,000
Total Statutory Appropriations		1,000	1,000	-	1,000,000
<b>Total Operating Expense</b>		<b>385,816,800</b>	<b>393,283,800</b>	<b>(7,467,000)</b>	<b>391,178,681</b>
<b>OPERATING ASSETS</b>					
5	Provincial Highways Management	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
**(\$)**

ITEM #	ITEM	Estimates 2011-12	Estimates 2010-11	Difference Between 2011-12 and 2010-11	Actual 2009-10
<b>CAPITAL EXPENSE</b>					
2	Engineering and Construction	40,956,100	95,691,300	(54,735,200)	100,659,395
4	Highway Work-In-Progress	1,000	1,000	-	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>		<b>40,957,100</b>	<b>95,692,300</b>	<b>(54,735,200)</b>	<b>100,659,395</b>
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	558,147,100	513,045,600	45,101,500	455,265,579
Total Statutory Appropriations		558,147,100	513,045,600	45,101,500	455,265,579
<b>Total Capital Expense</b>		<b>599,104,200</b>	<b>608,737,900</b>	<b>(9,633,700)</b>	<b>555,924,974</b>
<b>CAPITAL ASSETS</b>					
3	Transportation Infrastructure Assets	2,124,489,600	2,213,732,200	(89,242,600)	1,727,515,267
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>		<b>2,124,489,600</b>	<b>2,213,732,200</b>	<b>(89,242,600)</b>	<b>1,727,515,267</b>
<b>Total Capital Assets</b>		<b>2,124,489,600</b>	<b>2,213,732,200</b>	<b>(89,242,600)</b>	<b>1,727,515,267</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2704-1	Operations and Maintenance	
	Salaries and wages	84,938,200
	Employee benefits	17,423,700
	Transportation and communication	5,410,500
	Services	264,965,000
	Supplies and equipment	39,825,400
	Transfer payments	
	Payments in lieu of municipal taxation	3,900,000
	Municipal Ferries	2,805,000      6,705,000
	Subtotal	419,267,800
	Less: Recoveries	33,452,000
	<b>Total Operating Expense to be Voted</b>	<b>385,815,800</b>
<i>Sub-Items:</i>		
<i>Highways Operations and Maintenance</i>		
	Salaries and wages	82,059,900
	Employee benefits	17,023,600
	Transportation and communication	4,946,400
	Services	263,665,600
	Supplies and equipment	37,837,100
	Transfer payments	
	Payments in lieu of municipal taxation	3,900,000
	Municipal Ferries	2,805,000      6,705,000
	Subtotal	412,237,600
	Less: Recoveries from other ministries	33,152,000      379,085,600
<i>Remote Aviation</i>		
	Salaries and wages	2,878,300
	Employee benefits	400,100
	Transportation and communication	464,100
	Services	1,299,400
	Supplies and equipment	1,988,300
	Subtotal	7,030,200
	Less: Recoveries	300,000      6,730,200
	<b>Total Operating Expense to be Voted</b>	<b>385,815,800</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Provincial Highways Management Program</b>		<b>385,816,800</b>
	<b>OPERATING ASSETS</b>		
2704-5	Provincial Highways Management		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Provincial Highways Management Program</b>		<b>1,000</b>
	<b>CAPITAL EXPENSE</b>		
2704-2	Engineering and Construction		
	Salaries and wages		2,390,000
	Employee benefits		140,000
	Transportation and communication		650,000
	Services		23,924,100
	Supplies and equipment		1,640,000
	Transfer payments		
	Ottawa River Crossing	1,325,000	
	Transition Fund	1,000	
	First Nations	3,000,000	
	Prescott Russell Road 17 Environmental Assessment	1,750,000	
	Land Transfer	135,000	
	Highway 407 Municipal	5,000,000	
	Walker Road Widening/Reconstruction	1,000,000	12,211,000
	Other transactions		1,000
	<b>Total Capital Expense to be Voted</b>		<b>40,956,100</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
<b>CAPITAL EXPENSE</b>				
<i>Sub-Items:</i>				
<i>Transfer Payments and Other Highway Expenditures</i>				
	Transfer payments			
	Ottawa River Crossing	1,325,000		
	Transition Fund	1,000		
	First Nations	3,000,000		
	Prescott Russell Road 17 Environmental Assessment	1,750,000		
	Land Transfer	135,000		
	Highway 407 Municipal	5,000,000	11,211,000	
	Other transactions		1,000	11,212,000
<i>Remote Aviation</i>				
	Transportation and communication Services		150,000	
	Supplies and equipment		1,930,000	
			1,440,000	3,520,000
<i>Windsor Border Initiatives Implementation Group</i>				
	Salaries and wages		2,390,000	
	Employee benefits		140,000	
	Transportation and communication Services		500,000	
	Supplies and equipment		21,994,100	
	Transfer payments		200,000	
	Walker Road Widening/Reconstruction		1,000,000	26,224,100
	<b>Total Capital Expense to be Voted</b>			<b>40,956,100</b>
2704-4	Highway Work-In-Progress			
	Salaries and wages			71,342,000
	Employee benefits			8,535,600
	Transportation and communication			1,364,800
	Services			13,193,300
	Supplies and equipment			606,600
	Subtotal			95,042,300
	Less: Recoveries			95,041,300
	<b>Total Capital Expense to be Voted</b>			<b>1,000</b>

## 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		
	<b>CAPITAL EXPENSE</b>		
	<i>Sub-Items:</i>		
	<i>Highway Work-In-Progress</i>		
	Salaries and wages	68,962,000	
	Employee benefits	8,355,600	
	Transportation and communication	1,314,800	
	Services	13,022,800	
	Supplies and equipment	556,600	
	Subtotal	92,211,800	
	Less: Recoveries from Capital Assets	92,211,300	500
	<i>Windsor Border Initiatives Implementation Group</i>		
	Salaries and wages	2,380,000	
	Employee benefits	180,000	
	Transportation and communication	50,000	
	Services	170,500	
	Supplies and equipment	50,000	
	Subtotal	2,830,500	
	Less: Recoveries from Capital Assets	2,830,000	500
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>		558,147,100
	<b>Total Capital Expense for Provincial Highways Management Program</b>		<b>599,104,200</b>

## 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		
<b>CAPITAL ASSETS</b>			
2704-3	Transportation Infrastructure Assets		
	Land and marine fleet		1,770,000
	Transportation infrastructure - salaries and wages		2,000
	Transportation infrastructure - employee benefits		2,000
	Transportation infrastructure - asset costs		2,786,366,900
	Business application software - salaries and wages		1,000
	Business application software - employee benefits		1,000
	Business application software - asset costs		228,000
	Subtotal		2,788,370,900
	Less: Recoveries		663,881,300
	<b>Total Capital Assets to be Voted</b>		<b>2,124,489,600</b>
<i>Sub-Items:</i>			
<i>Transportation Infrastructure Assets</i>			
	Land and marine fleet	1,770,000	
	Transportation infrastructure - salaries and wages	1,000	
	Transportation infrastructure - employee benefits	1,000	
	Transportation infrastructure - asset costs	2,440,798,300	
	Business application software - salaries and wages	1,000	
	Business application software - employee benefits	1,000	
	Business application software - asset costs	228,000	
	Subtotal	2,442,800,300	
	Less: Recoveries	663,881,300	1,778,919,000
<i>Windsor Border Initiatives Implementation Group</i>			
	Transportation infrastructure - salaries and wages	1,000	
	Transportation infrastructure - employee benefits	1,000	
	Transportation infrastructure - asset costs	345,568,600	345,570,600
	<b>Total Capital Assets to be Voted</b>		<b>2,124,489,600</b>
	<b>Total Capital Assets for Provincial Highways Management Program</b>		<b>2,124,489,600</b>

**LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705**

The Labour and Transportation Cluster provides leadership in the use of information technology for the Ministries of Labour and Transportation.

The Cluster enables the Ministries to deliver on elements of their Results-based Plans by supporting the effective management of information and information technology (I&IT) resources. The Cluster also plans I&IT investments to optimize value and help the Ministries be socially responsible stewards of the public trust. By helping to modernize the Ministries' information practices, the Cluster helps enhance program delivery, enable new business opportunities and improve customer service.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2011-12</b>	<b>Estimates 2010-11</b>	<b>Difference Between 2011-12 and 2010-11</b>	<b>Actual 2009-10</b>
<b>OPERATING EXPENSE</b>					
1	Information and Information Technology Services	69,526,800	71,187,500	(1,660,700)	71,440,506
3	Other Ministry Recoveries	97,500	97,500	-	97,500
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>		<b>69,624,300</b>	<b>71,285,000</b>	<b>(1,660,700)</b>	<b>71,538,006</b>
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
<b>Total Operating Expense</b>		<b>69,625,300</b>	<b>71,285,000</b>	<b>(1,659,700)</b>	<b>71,538,006</b>
<b>OPERATING ASSETS</b>					
2	Information and Information Technology	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Assets</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



## LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2705-1	Information and Information Technology Services	
	Salaries and wages	24,936,600
	Employee benefits	3,385,100
	Transportation and communication	3,122,700
	Services	37,721,900
	Supplies and equipment	361,500
	Subtotal	69,527,800
	Less: Recoveries	1,000
	<b>Total Operating Expense to be Voted</b>	<b>69,526,800</b>
<b>Statutory Appropriation</b>		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
2705-3	Other Ministry Recoveries	
	Salaries and wages	2,319,900
	Employee benefits	301,500
	Transportation and communication	265,800
	Services	8,881,300
	Supplies and equipment	84,600
	Subtotal	11,853,100
	Less: Recoveries	11,755,600
	<b>Total Operating Expense to be Voted</b>	<b>97,500</b>
	<b>Total Operating Expense for Labour and Transportation Cluster</b>	<b>69,625,300</b>
<b>OPERATING ASSETS</b>		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Labour and Transportation Cluster</b>	<b>1,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Operating Expense previously published*	1,072,550,314	1,011,971,193
Government Reorganization		
Transfer of functions to other Ministries	(4,506,600)	(4,506,645)
Transfer between Operating and Capital Expenses	-	8,059,095
<b>Restated Total Operating Expense</b>	<b>1,068,043,714</b>	<b>1,015,523,643</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2010-11 \$</b>	<b>Actual 2009-10 \$</b>
Total Capital Expense previously published*	1,964,285,300	1,861,191,842
Government Reorganization		
Transfer between Operating and Capital Expenses	-	(8,059,095)
<b>Restated Total Capital Expense</b>	<b>1,964,285,300</b>	<b>1,853,132,747</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted.