

MINISTRY OF TRANSPORTATION

Ontario's transportation network plays a critical role in supporting economic growth. Our economic competitiveness relies on the safe, efficient movement of people and goods throughout our province and across our borders. Investments in highways, bridges, public transit, and strategic corridors 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, both within Canada and in North America. Our safety record over the past decade is the result of legislative and regulatory changes, public education, enforcement, and partnerships with key road safety stakeholders.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE				
2701 Ministry Administration Program	45,139,200	42,644,300	2,494,900	45,516,522
2702 Policy and Planning	491,301,200	466,320,300	24,980,900	435,442,670
2703 Road User Safety Program	106,010,900	95,658,700	10,352,200	100,443,163
2704 Provincial Highways Management Program	383,007,900	385,124,500	(2,116,600)	389,373,611
2705 Labour and Transportation Cluster	72,250,800	69,624,300	2,626,500	70,690,855
TOTAL OPERATING EXPENSE TO BE VOTED	1,097,710,000	1,059,372,100	38,337,900	1,041,466,821
Statutory Appropriations	368,014	368,014	-	2,411,944
Ministry Total Operating Expense	1,098,078,014	1,059,740,114	38,337,900	1,043,878,765
Net Consolidation Adjustment - Metrolinx	413,321,200	360,739,500	52,581,700	346,171,000
Total Including Consolidation & Other Adjustments	1,511,399,214	1,420,479,614	90,919,600	1,390,049,765
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 Labour and Transportation Cluster	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	5,000	5,000	-	-
Ministry Total Operating Assets	5,000	5,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE				
2701 Ministry Administration Program	1,000	1,000,000	(999,000)	1,369,930
2702 Policy and Planning	2,101,847,300	2,034,940,600	66,906,700	1,362,435,217
2703 Road User Safety Program	1,000	1,000	-	-
2704 Provincial Highways Management Program	84,748,700	40,957,100	43,791,600	56,152,794
TOTAL CAPITAL EXPENSE TO BE VOTED	2,186,598,000	2,076,898,700	109,699,300	1,419,957,941
Statutory Appropriations	599,731,000	558,443,100	41,287,900	510,187,374
Ministry Total Capital Expense	2,786,329,000	2,635,341,800	150,987,200	1,930,145,315
Net Consolidation Adjustment - Metrolinx	(1,710,464,900)	(1,715,480,700)	5,015,800	(1,056,724,000)
Total Including Consolidation & Other Adjustments	1,075,864,100	919,861,100	156,003,000	873,421,315
CAPITAL ASSETS				
2701 Ministry Administration Program	8,624,000	7,436,000	1,188,000	8,994,540
2703 Road User Safety Program	3,324,800	5,449,500	(2,124,700)	3,888,075
2704 Provincial Highways Management Program	2,450,447,900	2,124,489,600	325,958,300	1,942,584,907
TOTAL CAPITAL ASSETS TO BE VOTED	2,462,396,700	2,137,375,100	325,021,600	1,955,467,522
Ministry Total Capital Assets	2,462,396,700	2,137,375,100	325,021,600	1,955,467,522
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,587,263,314	2,340,340,714	246,922,600	2,263,471,080

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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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Business Support	45,139,200	42,644,300	2,494,900	45,516,522
TOTAL OPERATING EXPENSE TO BE VOTED		45,139,200	42,644,300	2,494,900	45,516,522
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	-	11,918
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		65,014	65,014	-	61,219
Total Operating Expense		45,204,214	42,709,314	2,494,900	45,577,741
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	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
4	Ministry Administration	1,000	1,000,000	(999,000)	1,369,930
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000,000	(999,000)	1,369,930
S	Amortization, the <i>Financial Administration Act</i>	588,400	296,000	292,400	149,792
Total Statutory Appropriations		588,400	296,000	292,400	149,792
Total Capital Expense		589,400	1,296,000	(706,600)	1,519,722
CAPITAL ASSETS					
3	Ministry Administration	8,624,000	7,436,000	1,188,000	8,994,540
TOTAL CAPITAL ASSETS TO BE VOTED		8,624,000	7,436,000	1,188,000	8,994,540
Total Capital Assets		8,624,000	7,436,000	1,188,000	8,994,540

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		16,819,400
	Employee benefits		2,329,200
	Transportation and communication		1,070,700
	Services		28,809,800
	Supplies and equipment		9,203,500
	Subtotal		58,232,600
	Less: Recoveries		13,093,400
	Total Operating Expense to be Voted		45,139,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,568,500	
	Employee benefits	217,100	
	Transportation and communication	95,900	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	2,022,100	
	Less: Recoveries	1,000	2,021,100
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,325,300	
	Employee benefits	596,900	
	Transportation and communication	506,200	
	Services	2,640,800	
	Supplies and equipment	389,400	
	Subtotal	8,458,600	
	Less: Recoveries	2,000	8,456,600
	<i>Facilities and Business Services</i>		
	Salaries and wages	5,692,700	
	Employee benefits	794,700	
	Transportation and communication	291,400	
	Services	21,127,500	
	Supplies and equipment	8,676,700	
	Subtotal	36,583,000	
	Less: Recoveries from other ministries	13,088,400	23,494,600

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	3,315,300	
	Employee benefits	456,800	
	Transportation and communication	68,900	
	Services	816,800	
	Supplies and equipment	31,700	4,689,500
	<i>Human Resources Services</i>		
	Salaries and wages	1,917,600	
	Employee benefits	263,700	
	Transportation and communication	48,300	
	Services	63,800	
	Supplies and equipment	24,500	
	Subtotal	2,317,900	
	Less: Recoveries	1,000	2,316,900
	<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	1,000	2,541,600
	Total Operating Expense to be Voted		45,139,200
	Statutory Appropriations		
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
	Total Operating Expense for Ministry Administration Program		45,204,214

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
CAPITAL EXPENSE		
2701-4	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
S	Amortization, the <i>Financial Administration Act</i>	
	Other transactions	8,149,800
	Less: Recoveries	7,561,400
	Total Capital Expense for Ministry Administration Program	589,400
CAPITAL ASSETS		
2701-3	Ministry Administration	
	Land and marine fleet	8,624,000
	Total Capital Assets to be Voted	8,624,000
	Total Capital Assets for Ministry Administration Program	8,624,000

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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Policy and Planning	29,949,600	30,022,400	(72,800)	24,994,567
2	Urban and Regional Transportation	461,351,600	436,297,900	25,053,700	410,448,103
TOTAL OPERATING EXPENSE TO BE VOTED		491,301,200	466,320,300	24,980,900	435,442,670
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		491,302,200	466,321,300	24,980,900	435,442,670
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	2,101,847,300	2,034,940,600	66,906,700	1,362,435,217
TOTAL CAPITAL EXPENSE TO BE VOTED		2,101,847,300	2,034,940,600	66,906,700	1,362,435,217
Total Capital Expense		2,101,847,300	2,034,940,600	66,906,700	1,362,435,217

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		13,953,100
	Employee benefits		1,741,100
	Transportation and communication		342,200
	Services		13,606,000
	Supplies and equipment		308,200
	Subtotal		29,950,600
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		29,949,600
Statutory Appropriations			
	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	32,684,000	
	Electric Vehicle Incentive and Infrastructure Program	12,434,800	
	Metrolinx Operating Subsidies	97,832,800	
	Participation and Awareness Grants	400,000	461,351,600
	Total Operating Expense to be Voted		461,351,600
	Total Operating Expense for Policy and Planning		491,302,200
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

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
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CAPITAL EXPENSE

2702-3 Urban and Regional Transportation

Transfer payments

Public Transit

2,096,847,300

Municipal Marine Infrastructure

5,000,000

2,101,847,300

Total Capital Expense to be Voted**2,101,847,300**

Total Capital Expense for Policy and Planning**2,101,847,300**

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 driver and vehicle licensing and registration and other services by our government and private sector partners.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Road User Safety	106,010,900	95,658,700	10,352,200	100,443,163
TOTAL OPERATING EXPENSE TO BE VOTED		106,010,900	95,658,700	10,352,200	100,443,163
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	1,811,902
Total Statutory Appropriations		300,000	300,000	-	1,811,902
Total Operating Expense		106,310,900	95,958,700	10,352,200	102,255,065
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	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
4	Road User Safety	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	-
Total Capital Expense		1,000	1,000	-	-
CAPITAL ASSETS					
3	Road User Safety	3,324,800	5,449,500	(2,124,700)	3,888,075
TOTAL CAPITAL ASSETS TO BE VOTED		3,324,800	5,449,500	(2,124,700)	3,888,075
Total Capital Assets		3,324,800	5,449,500	(2,124,700)	3,888,075

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	64,667,200
	Employee benefits	10,157,100
	Transportation and communication	2,500,000
	Services	40,583,300
	Supplies and equipment	2,500,000
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	120,607,600
	Less: Recoveries	14,596,700
	Total Operating Expense to be Voted	106,010,900
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	Total Operating Expense for Road User Safety Program	106,310,900
	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
	CAPITAL EXPENSE	
2703-4	Road User Safety	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Road User Safety Program	1,000

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	
CAPITAL ASSETS		
2703-3	Road User Safety	
	Business application software - salaries and wages	8,434,400
	Business application software - employee benefits	1,051,400
	Business application software - asset costs	26,468,300
	Subtotal	35,954,100
	Less: Recoveries	32,629,300
	Total Capital Assets to be Voted	3,324,800
	Total Capital Assets for Road User Safety Program	3,324,800

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, materials, investment planning and construction standards.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Operations and Maintenance	383,007,900	385,124,500	(2,116,600)	389,373,611
TOTAL OPERATING EXPENSE TO BE VOTED		383,007,900	385,124,500	(2,116,600)	389,373,611
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	538,823
	Total Statutory Appropriations	1,000	1,000	-	538,823
Total Operating Expense		383,008,900	385,125,500	(2,116,600)	389,912,434
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 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
CAPITAL EXPENSE					
2	Engineering and Construction	84,747,700	40,956,100	43,791,600	56,152,794
4	Highway Work-In-Progress	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		84,748,700	40,957,100	43,791,600	56,152,794
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	599,142,600	558,147,100	40,995,500	507,437,582
S	Asset Devaluation, the <i>Financial Administration Act</i>	-	-	-	2,600,000
Total Statutory Appropriations		599,142,600	558,147,100	40,995,500	510,037,582
Total Capital Expense		683,891,300	599,104,200	84,787,100	566,190,376
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	2,450,447,900	2,124,489,600	325,958,300	1,942,584,907
TOTAL CAPITAL ASSETS TO BE VOTED		2,450,447,900	2,124,489,600	325,958,300	1,942,584,907
Total Capital Assets		2,450,447,900	2,124,489,600	325,958,300	1,942,584,907

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	66,442,700
	Employee benefits	14,150,700
	Transportation and communication	4,040,700
	Services	304,702,000
	Supplies and equipment	29,365,500
	Transfer payments	
	Payments in lieu of municipal taxation	4,885,400
	Municipal Ferries	3,570,900 8,456,300
	Subtotal	427,157,900
	Less: Recoveries	44,150,000
	Total Operating Expense to be Voted	383,007,900
<i>Sub-Items:</i>		
<i>Highways Operations and Maintenance</i>		
	Salaries and wages	63,564,400
	Employee benefits	13,750,600
	Transportation and communication	3,469,400
	Services	303,402,600
	Supplies and equipment	26,884,400
	Transfer payments	
	Payments in lieu of municipal taxation	4,885,400
	Municipal Ferries	3,570,900 8,456,300
	Subtotal	419,527,700
	Less: Recoveries from other ministries	43,850,000 375,677,700
<i>Remote Aviation</i>		
	Salaries and wages	2,878,300
	Employee benefits	400,100
	Transportation and communication	571,300
	Services	1,299,400
	Supplies and equipment	2,481,100
	Subtotal	7,630,200
	Less: Recoveries	300,000 7,330,200
	Total Operating Expense to be Voted	383,007,900

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			383,008,900
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		1,276,700
	Employee benefits		140,000
	Transportation and communication		351,000
	Services		49,943,000
	Supplies and equipment		1,935,000
	Transfer payments		
	Ottawa River Crossing	1,000,000	
	Transition Fund	3,999,000	
	First Nations	3,000,000	
	Prescott Russell Road 17 Environmental Assessment	2,250,000	
	Land Transfer	1,000	
	Highway 407 Municipal	9,500,000	
	Municipal BCF-MIC Projects	1,250,000	
	Remote Aviation	1,000	
	Municipal and Environmental Improvements	3,100,000	
	Walker Road Widening/Reconstruction	7,000,000	31,101,000
	Other transactions		1,000
Total Capital Expense to be Voted			84,747,700

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 and Other Highway Expenditures</i>				
	Transfer payments			
	Ottawa River Crossing	1,000,000		
	Transition Fund	3,999,000		
	First Nations	3,000,000		
	Prescott Russell Road 17 Environmental Assessment	2,250,000		
	Land Transfer	1,000		
	Highway 407 Municipal	9,500,000		
	Municipal BCF-MIC Projects	1,250,000		
	Remote Aviation	1,000		
	Municipal and Environmental Improvements	3,100,000	24,101,000	
	Other transactions		1,000	24,102,000
<i>Remote Aviation</i>				
	Transportation and communication		176,000	
	Services		1,584,000	
	Supplies and equipment		1,760,000	3,520,000
<i>Windsor Border Initiatives Implementation Group</i>				
	Salaries and wages		1,276,700	
	Employee benefits		140,000	
	Transportation and communication		175,000	
	Services		48,359,000	
	Supplies and equipment		175,000	
	Transfer payments			
	Walker Road Widening/Reconstruction		7,000,000	57,125,700
	Total Capital Expense to be Voted			84,747,700

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			
2704-4	Highway Work-In-Progress		
	Salaries and wages		90,552,000
	Employee benefits		11,899,000
	Transportation and communication		2,157,400
	Services		14,921,700
	Supplies and equipment		898,900
	Subtotal		120,429,000
	Less: Recoveries		120,428,000
	Total Capital Expense to be Voted		1,000
<i>Sub-Items:</i>			
<i>Highway Work-In-Progress</i>			
	Salaries and wages	88,039,000	
	Employee benefits	11,547,000	
	Transportation and communication	2,147,400	
	Services	14,916,700	
	Supplies and equipment	888,900	
	Subtotal	117,539,000	
	Less: Recoveries from Capital Assets	117,538,500	500
<i>Windsor Border Initiatives Implementation Group</i>			
	Salaries and wages	2,513,000	
	Employee benefits	352,000	
	Transportation and communication	10,000	
	Services	5,000	
	Supplies and equipment	10,000	
	Subtotal	2,890,000	
	Less: Recoveries from Capital Assets	2,889,500	500
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>		599,142,600
	Total Capital Expense for Provincial Highways Management Program		683,891,300

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 ASSETS			
2704-3	Transportation Infrastructure Assets		
	Land and marine fleet		19,210,000
	Transportation infrastructure - salaries and wages		2,000
	Transportation infrastructure - employee benefits		2,000
	Transportation infrastructure - asset costs		2,975,100,700
	Business application software - salaries and wages		1,000
	Business application software - employee benefits		1,000
	Business application software - asset costs		6,998,000
	Subtotal		3,001,314,700
	Less: Recoveries		550,866,800
	Total Capital Assets to be Voted		2,450,447,900
<i>Sub-Items:</i>			
<i>Transportation Infrastructure Assets</i>			
	Land and marine fleet	19,210,000	
	Transportation infrastructure - salaries and wages	1,000	
	Transportation infrastructure - employee benefits	1,000	
	Transportation infrastructure - asset costs	2,424,486,600	
	Business application software - salaries and wages	1,000	
	Business application software - employee benefits	1,000	
	Business application software - asset costs	6,998,000	
	Subtotal	2,450,698,600	
	Less: Recoveries	550,866,800	1,899,831,800
<i>Windsor Border Initiatives Implementation Group</i>			
	Transportation infrastructure - salaries and wages	1,000	
	Transportation infrastructure - employee benefits	1,000	
	Transportation infrastructure - asset costs	550,614,100	550,616,100
	Total Capital Assets to be Voted		2,450,447,900
	Total Capital Assets for Provincial Highways Management Program		2,450,447,900

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705

The Labour and Transportation Cluster provides leadership in the use of information and information technology for the Ministries of Labour and Transportation. The cluster is also the central provider for .NET technology solutions across the Ontario Public Service. The cluster enables the ministries to deliver on elements of their Results-based Plans by helping them manage their 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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ITEM #	ITEM	Estimates 2012-13	Estimates 2011-12	Difference Between 2012-13 and 2011-12	Actual 2010-11
OPERATING EXPENSE					
1	Information and Information Technology Services	72,153,300	69,526,800	2,626,500	70,666,008
3	Other Ministry Recoveries	97,500	97,500	-	24,847
TOTAL OPERATING EXPENSE TO BE VOTED		72,250,800	69,624,300	2,626,500	70,690,855
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		72,251,800	69,625,300	2,626,500	70,690,855
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	-	-

LABOUR AND TRANSPORTATION CLUSTER - 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 Services	
	Salaries and wages	29,593,100
	Employee benefits	3,840,200
	Transportation and communication	3,070,100
	Services	56,362,500
	Supplies and equipment	586,500
	Subtotal	93,452,400
	Less: Recoveries	21,299,100
	Total Operating Expense to be Voted	72,153,300
Statutory Appropriation		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
2705-3	Other Ministry Recoveries	
	Salaries and wages	2,453,900
	Employee benefits	319,000
	Transportation and communication	35,000
	Services	5,215,100
	Supplies and equipment	11,000
	Subtotal	8,034,000
	Less: Recoveries	7,936,500
	Total Operating Expense to be Voted	97,500
	Total Operating Expense for Labour and Transportation Cluster	72,251,800
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 Labour and Transportation Cluster	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Operating Expense previously published*	1,057,076,414	1,042,530,865
Change in Accounting		
Change in Accounting	2,663,700	1,347,900
Restated Total Operating Expense	1,059,740,114	1,043,878,765

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

CAPITAL EXPENSE	Estimates 2011-12 \$	Actual 2010-11 \$
Total Capital Expense previously published*	2,638,005,500	1,931,493,215
Change in Accounting		
Change in Accounting	(2,663,700)	(1,347,900)
Restated Total Capital Expense	2,635,341,800	1,930,145,315

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