

MINISTRY OF TRANSPORTATION

Ontario's transportation network is vital to the province's economy and quality of life. It connects us to the global marketplace, and to one another. The Ministry of Transportation's investments in long-term infrastructure - its maintenance, renewal and expansion - ensures that goods can get to market, commuters can travel between home and work, and that businesses will invest and operate in the province. Major programs include planning for and investing in critical transportation infrastructure such as transit, highways, bridges, strategic corridors, and advancing driver and vehicle safety.

The Ministry of Transportation strives to be a world leader in moving people and goods safely, efficiently, and sustainably to support a globally-competitive economy and a high quality of life.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE				
2701 Ministry Administration Program	45,887,400	45,567,300	320,100	41,699,589
2702 Policy and Planning	512,569,100	491,610,900	20,958,200	442,924,222
2703 Road User Safety Program	111,279,200	108,710,400	2,568,800	98,457,829
2704 Provincial Highways Management Program	377,935,200	386,396,700	(8,461,500)	388,564,661
2705 Labour and Transportation Cluster	59,753,600	65,958,400	(6,204,800)	63,348,014
TOTAL OPERATING EXPENSE TO BE VOTED	1,107,424,500	1,098,243,700	9,180,800	1,034,994,315
Statutory Appropriations	368,014	368,014	-	365,968
Ministry Total Operating Expense	1,107,792,514	1,098,611,714	9,180,800	1,035,360,283
Consolidation Adjustment - Metrolinx	457,648,200	413,321,200	44,327,000	375,200,997
Total Including Consolidation & Other Adjustments	1,565,440,714	1,511,932,914	53,507,800	1,410,561,280
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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE				
2701 Ministry Administration Program	1,000	1,000	-	1,087,079
2702 Policy and Planning	2,909,122,400	2,101,847,300	807,275,100	2,001,649,018
2703 Road User Safety Program	1,000	1,000	-	-
2704 Provincial Highways Management Program	50,607,800	84,748,700	(34,140,900)	33,626,284
TOTAL CAPITAL EXPENSE TO BE VOTED	2,959,732,200	2,186,598,000	773,134,200	2,036,362,381
Statutory Appropriations	659,873,700	599,731,000	60,142,700	557,141,735
Ministry Total Capital Expense	3,619,605,900	2,786,329,000	833,276,900	2,593,504,116
Consolidation Adjustment - Metrolinx	(2,417,980,900)	(1,710,464,900)	(707,516,000)	(1,664,912,541)
Total Including Consolidation & Other Adjustments	1,201,625,000	1,075,864,100	125,760,900	928,591,575
CAPITAL ASSETS				
2701 Ministry Administration Program	17,490,900	8,624,000	8,866,900	7,634,088
2703 Road User Safety Program	39,615,000	3,324,800	36,290,200	216,555
2704 Provincial Highways Management Program	2,203,593,700	2,450,447,900	(246,854,200)	1,716,503,697
TOTAL CAPITAL ASSETS TO BE VOTED	2,260,699,600	2,462,396,700	(201,697,100)	1,724,354,340
Ministry Total Capital Assets	2,260,699,600	2,462,396,700	(201,697,100)	1,724,354,340
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,767,065,714	2,587,797,014	179,268,700	2,339,152,855

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, communications, 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Business Support	45,887,400	45,567,300	320,100	41,699,589
TOTAL OPERATING EXPENSE TO BE VOTED		45,887,400	45,567,300	320,100	41,699,589
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	-	16,667
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		65,014	65,014	-	65,968
Total Operating Expense		45,952,414	45,632,314	320,100	41,765,557
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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
4	Ministry Administration	1,000	1,000	-	1,087,079
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	1,000	-	1,087,079
S	Amortization, the <i>Financial Administration Act</i>	799,500	588,400	211,100	283,652
Total Statutory Appropriations		799,500	588,400	211,100	283,652
Total Capital Expense		800,500	589,400	211,100	1,370,731
CAPITAL ASSETS					
3	Ministry Administration	17,490,900	8,624,000	8,866,900	7,634,088
TOTAL CAPITAL ASSETS TO BE VOTED		17,490,900	8,624,000	8,866,900	7,634,088
Total Capital Assets		17,490,900	8,624,000	8,866,900	7,634,088

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		17,194,800
	Employee benefits		2,629,700
	Transportation and communication		1,107,900
	Services		31,931,600
	Supplies and equipment		23,433,700
	Subtotal		76,297,700
	Less: Recoveries		30,410,300
	Total Operating Expense to be Voted		45,887,400
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,168,600	
	Employee benefits	160,200	
	Transportation and communication	95,800	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	1,565,200	
	Less: Recoveries	1,000	1,564,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	4,460,300	
	Employee benefits	600,300	
	Transportation and communication	508,100	
	Services	3,370,900	
	Supplies and equipment	338,800	
	Subtotal	9,278,400	
	Less: Recoveries	2,000	9,276,400
	<i>Facilities and Business Services</i>		
	Salaries and wages	5,966,600	
	Employee benefits	1,118,800	
	Transportation and communication	325,200	
	Services	23,503,700	
	Supplies and equipment	22,957,500	
	Subtotal	53,871,800	
	Less: Recoveries from other ministries	30,405,300	23,466,500

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	3,493,000	
	Employee benefits	473,700	
	Transportation and communication	70,500	
	Services	832,300	
	Supplies and equipment	31,700	4,901,200
	<i>Human Resources Services</i>		
	Salaries and wages	2,106,300	
	Employee benefits	276,700	
	Transportation and communication	48,300	
	Services	63,800	
	Supplies and equipment	24,500	
	Subtotal	2,519,600	
	Less: Recoveries	1,000	2,518,600
	<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		45,887,400
	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		45,952,414

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	15,989,800
	Less: Recoveries	15,190,300
	Total Capital Expense for Ministry Administration Program	800,500
CAPITAL ASSETS		
2701-3	Ministry Administration	
	Land and marine fleet - asset costs	17,490,900
	Total Capital Assets to be Voted	17,490,900
	Total Capital Assets for Ministry Administration Program	17,490,900

POLICY AND PLANNING - VOTE 2702

The Policy and Planning Program oversees Ontario's strategic transportation interests. Its primary focus is to plan and promote an efficient and sustainable multimodal transportation strategy and system throughout the province.

Together with key federal and municipal partners, the program undertakes multimodal transportation policy development and transportation planning. It also ensures that air, rail, road, marine and transit systems 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 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 areas of common interest.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Policy and Planning	32,087,600	30,259,300	1,828,300	25,691,649
2	Urban and Regional Transportation	480,481,500	461,351,600	19,129,900	417,232,573
TOTAL OPERATING EXPENSE TO BE VOTED		512,569,100	491,610,900	20,958,200	442,924,222
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		1,000	1,000	-	-
Total Operating Expense		512,570,100	491,611,900	20,958,200	442,924,222
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	2,909,122,400	2,101,847,300	807,275,100	2,001,649,018
TOTAL CAPITAL EXPENSE TO BE VOTED		2,909,122,400	2,101,847,300	807,275,100	2,001,649,018
Total Capital Expense		2,909,122,400	2,101,847,300	807,275,100	2,001,649,018

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		16,296,600
	Employee benefits		2,201,800
	Transportation and communication		691,700
	Services		12,593,800
	Supplies and equipment		379,700
	Subtotal		32,163,600
	Less: Recoveries		76,000
	Total Operating Expense to be Voted		32,087,600
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	321,000,000	
	Electric Vehicle Incentive and Infrastructure Program	15,100,000	
	Metrolinx Operating Subsidies	143,931,500	
	Participation and Awareness Grants	450,000	480,481,500
	Total Operating Expense to be Voted		480,481,500
	Total Operating Expense for Policy and Planning		512,570,100
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

2,898,827,400

Municipal Marine Infrastructure

10,295,000

2,909,122,400

Total Capital Expense to be Voted**2,909,122,400**

Total Capital Expense for Policy and Planning**2,909,122,400**

ROAD USER SAFETY PROGRAM - VOTE 2703

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

Ontario holds a leading position as one of the safest road jurisdictions in North America. The Ministry of Transportation's road safety program 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, commercial carriers and motor vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver commercial vehicle safety programs; promote public awareness of road safety; manage revenue derived from driver and vehicle licences; focus on the customer by creating faster, smarter, more efficient products and services; and manage and protect personal information and identity. 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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Road User Safety	111,279,200	108,710,400	2,568,800	98,457,829
TOTAL OPERATING EXPENSE TO BE VOTED		111,279,200	108,710,400	2,568,800	98,457,829
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		111,579,200	109,010,400	2,568,800	98,757,829
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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
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	39,615,000	3,324,800	36,290,200	216,555
TOTAL CAPITAL ASSETS TO BE VOTED		39,615,000	3,324,800	36,290,200	216,555
Total Capital Assets		39,615,000	3,324,800	36,290,200	216,555

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	63,550,400
	Employee benefits	11,158,900
	Transportation and communication	2,500,000
	Services	41,813,300
	Supplies and equipment	2,500,000
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	121,722,600
	Less: Recoveries	10,443,400
	Total Operating Expense to be Voted	111,279,200
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	Total Operating Expense for Road User Safety Program	111,579,200
	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	8,269,200
	Business application software - employee benefits	1,046,100
	Business application software - asset costs	30,299,700
	Total Capital Assets to be Voted	39,615,000
	Total Capital Assets for Road User Safety Program	39,615,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

The Provincial Highways Management Program oversees 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 Ontario highways official map.

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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Operations and Maintenance	377,935,200	386,396,700	(8,461,500)	388,564,661
TOTAL OPERATING EXPENSE TO BE VOTED		377,935,200	386,396,700	(8,461,500)	388,564,661
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		377,936,200	386,397,700	(8,461,500)	388,564,661
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 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
CAPITAL EXPENSE					
2	Engineering and Construction	50,606,800	84,747,700	(34,140,900)	33,626,284
4	Highway Work-In-Progress	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		50,607,800	84,748,700	(34,140,900)	33,626,284
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	659,074,200	599,142,600	59,931,600	556,858,083
Total Statutory Appropriations		659,074,200	599,142,600	59,931,600	556,858,083
Total Capital Expense		709,682,000	683,891,300	25,790,700	590,484,367
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	2,203,593,700	2,450,447,900	(246,854,200)	1,716,503,697
TOTAL CAPITAL ASSETS TO BE VOTED		2,203,593,700	2,450,447,900	(246,854,200)	1,716,503,697
Total Capital Assets		2,203,593,700	2,450,447,900	(246,854,200)	1,716,503,697

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	67,786,700
	Employee benefits	12,660,800
	Transportation and communication	4,438,500
	Services	302,349,200
	Supplies and equipment	24,400,000
	Transfer payments	
	Payments in lieu of municipal taxation	5,500,000
	Municipal Ferries	3,600,000 9,100,000
	Subtotal	420,735,200
	Less: Recoveries	42,800,000
	Total Operating Expense to be Voted	377,935,200
<i>Sub-Items:</i>		
<i>Highways Operations and Maintenance</i>		
	Salaries and wages	64,246,300
	Employee benefits	12,162,700
	Transportation and communication	3,638,500
	Services	299,557,500
	Supplies and equipment	22,201,500
	Transfer payments	
	Payments in lieu of municipal taxation	5,500,000
	Municipal Ferries	3,600,000 9,100,000
	Subtotal	410,906,500
	Less: Recoveries from other ministries	42,500,000 368,406,500
<i>Remote Aviation</i>		
	Salaries and wages	3,540,400
	Employee benefits	498,100
	Transportation and communication	800,000
	Services	2,791,700
	Supplies and equipment	2,198,500
	Subtotal	9,828,700
	Less: Recoveries	300,000 9,528,700
	Total Operating Expense to be Voted	377,935,200

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			377,936,200
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		1,525,700
	Employee benefits		270,000
	Transportation and communication		475,000
	Services		15,357,100
	Supplies and equipment		2,175,000
	Transfer payments		
	Ottawa River Crossing	500,000	
	Transition Fund	1,000	
	First Nations	3,000,000	
	Prescott Russell Road 17 Environmental Assessment	1,000	
	Land Transfer	1,000	
	Highway 407 Municipal	14,000,000	
	Municipal BCF-MIC Projects	5,200,000	
	Municipal and Environmental Improvements	2,100,000	
	Walker Road Widening/Reconstruction	6,000,000	30,803,000
	Other transactions		1,000
Total Capital Expense to be Voted			50,606,800

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	500,000		
Transition Fund	1,000		
First Nations	3,000,000		
Prescott Russell Road 17 Environmental Assessment	1,000		
Land Transfer	1,000		
Highway 407 Municipal	14,000,000		
Municipal BCF-MIC Projects	5,200,000		
Municipal and Environmental Improvements	2,100,000	24,803,000	
Other transactions		1,000	24,804,000
<i>Remote Aviation</i>			
Transportation and communication		300,000	
Services		2,220,000	
Supplies and equipment		2,000,000	4,520,000
<i>Windsor Border Initiatives Implementation Group</i>			
Salaries and wages		1,525,700	
Employee benefits		270,000	
Transportation and communication		175,000	
Services		13,137,100	
Supplies and equipment		175,000	
Transfer payments			
Walker Road Widening/Reconstruction		6,000,000	21,282,800
Total Capital Expense to be Voted			50,606,800

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		84,457,500
	Employee benefits		14,932,300
	Transportation and communication		2,157,400
	Services		22,044,700
	Supplies and equipment		898,900
	Subtotal		124,490,800
	Less: Recoveries		124,489,800
	Total Capital Expense to be Voted		1,000
<i>Sub-Items:</i>			
<i>Highway Work-In-Progress</i>			
	Salaries and wages	81,927,100	
	Employee benefits	14,552,700	
	Transportation and communication	2,147,400	
	Services	22,039,700	
	Supplies and equipment	888,900	
	Subtotal	121,555,800	
	Less: Recoveries from Capital Assets	121,555,300	500
<i>Windsor Border Initiatives Implementation Group</i>			
	Salaries and wages	2,530,400	
	Employee benefits	379,600	
	Transportation and communication	10,000	
	Services	5,000	
	Supplies and equipment	10,000	
	Subtotal	2,935,000	
	Less: Recoveries from Capital Assets	2,934,500	500
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>		659,074,200
	Total Capital Expense for Provincial Highways Management Program		709,682,000

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 ASSETS			
2704-3	Transportation Infrastructure Assets		
	Transportation infrastructure - salaries and wages		2,000
	Transportation infrastructure - employee benefits		2,000
	Transportation infrastructure - asset costs		2,740,911,700
	Machinery and equipment - asset costs		750,000
	Business application software - salaries and wages		1,000
	Business application software - employee benefits		1,000
	Business application software - asset costs		5,898,000
	Land and marine fleet - asset costs		9,350,000
	Subtotal		2,756,915,700
	Less: Recoveries		553,322,000
	Total Capital Assets to be Voted		2,203,593,700
<i>Sub-Items:</i>			
<i>Transportation Infrastructure Assets</i>			
	Transportation infrastructure - salaries and wages		1,000
	Transportation infrastructure - employee benefits		1,000
	Transportation infrastructure - asset costs		2,244,993,700
	Machinery and equipment - asset costs		750,000
	Business application software - salaries and wages		1,000
	Business application software - employee benefits		1,000
	Business application software - asset costs		5,898,000
	Land and marine fleet - asset costs		9,350,000
	Subtotal		2,260,995,700
	Less: Recoveries		553,322,000
			1,707,673,700
<i>Windsor Border Initiatives Implementation Group</i>			
	Transportation infrastructure - salaries and wages		1,000
	Transportation infrastructure - employee benefits		1,000
	Transportation infrastructure - asset costs		495,918,000
			495,920,000
	Total Capital Assets to be Voted		2,203,593,700
	Total Capital Assets for Provincial Highways Management Program		2,203,593,700

LABOUR AND TRANSPORTATION CLUSTER - VOTE 2705

The Labour and Transportation Cluster provides leadership in the use of information and information technology (I&IT) 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 elements of their Results-based Plans by supporting effective management of their 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 Labour and Transportation Cluster enhances program delivery, enables new business opportunities and improves customer service.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2013-14	Estimates 2012-13	Difference Between 2013-14 and 2012-13	Actual 2011-12
OPERATING EXPENSE					
1	Information and Information Technology Services	59,656,100	65,860,900	(6,204,800)	63,321,881
3	Other Ministry Recoveries	97,500	97,500	-	26,133
TOTAL OPERATING EXPENSE TO BE VOTED		59,753,600	65,958,400	(6,204,800)	63,348,014
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		59,754,600	65,959,400	(6,204,800)	63,348,014
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	26,745,000
	Employee benefits	3,837,300
	Transportation and communication	3,154,800
	Services	53,264,800
	Supplies and equipment	586,500
	Subtotal	87,588,400
	Less: Recoveries	27,932,300
	Total Operating Expense to be Voted	59,656,100
Statutory Appropriation		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
2705-3	Other Ministry Recoveries	
	Salaries and wages	1,293,600
	Employee benefits	167,000
	Transportation and communication	35,000
	Services	5,864,100
	Supplies and equipment	11,000
	Subtotal	7,370,700
	Less: Recoveries	7,273,200
	Total Operating Expense to be Voted	97,500
	Total Operating Expense for Labour and Transportation Cluster	59,754,600
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 2012-13 \$	Actual 2011-12 \$
Total Operating Expense previously published*	1,098,078,014	1,032,762,783
Government Reorganization		
Transfer of functions from other Ministries	1,820,700	1,279,300
Transfer of functions to other Ministries	(1,287,000)	(1,345,500)
Transfer between Operating and Capital Expenses	-	2,663,700
Restated Total Operating Expense	1,098,611,714	1,035,360,283

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

CAPITAL EXPENSE	Estimates 2012-13 \$	Actual 2011-12 \$
Total Capital Expense previously published*	2,786,329,000	2,596,167,816
Government Reorganization		
Transfer between Operating and Capital Expenses	-	(2,663,700)
Restated Total Capital Expense	2,786,329,000	2,593,504,116

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