

MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08
PART I: PUBLISHED RESULTS-BASED PLAN

MINISTRY OVERVIEW

Ministry Overview Statement

A safe, efficient and sustainable multi-modal transportation system is vital to building strong communities and a strong economy. The Ministry of Transportation, through promoting, managing and maintaining this system, supports the delivery of key Ontario government priorities of building strong people, a strong economy and stronger, safer communities. A well-managed transportation system spurs job growth and promotes economic competitiveness by supporting just-in-time delivery, both domestically and internationally and improves the quality of life for all Ontarians by making personal travel safe, convenient and accessible. To achieve these goals MTO will focus its efforts in four priority areas:

- Increasing transit ridership;
- Enhancing trade corridor and border infrastructure to ensure efficient movement of goods and people;
- Promoting road safety in order to remain among the safest jurisdictions in North America; and,
- Improving Ontario's highway, road and bridge infrastructure.

Specifically, MTO will:

Improve public transit by expanding services, reducing congestion and increasing ridership. Initiatives include:

- Supporting the Greater Toronto Transportation Authority through its development and implementation of a transportation plan for transit and roads throughout the entire region;
- Implementing major transit infrastructure projects such as the Toronto-York Subway Extension, the Mississauga Transitway, York Region's VIVA Phase 2 and Brampton's AcceleRide;
- Launching the GTA Fare Card in mid-2007 on four Mississauga bus routes, the Milton GO Transit line and at Union Station for both GO Transit and the TTC; and,
- Continuing to invest in improvements to GO Transit facilities, rolling stock and equipment.

Deliver trade corridor and border infrastructure improvements through continued work with our partners in the federal government, US federal and state governments and the City of Windsor to ensure the efficient movement of people and goods at our international gateways. Initiatives include:

- Identifying a single preferred access road, inspection plaza and river crossing at Detroit-Windsor this year; and,
- Advocating for Ontario's fair share of federal infrastructure funding for border crossings, trade corridors and gateways and core highways.

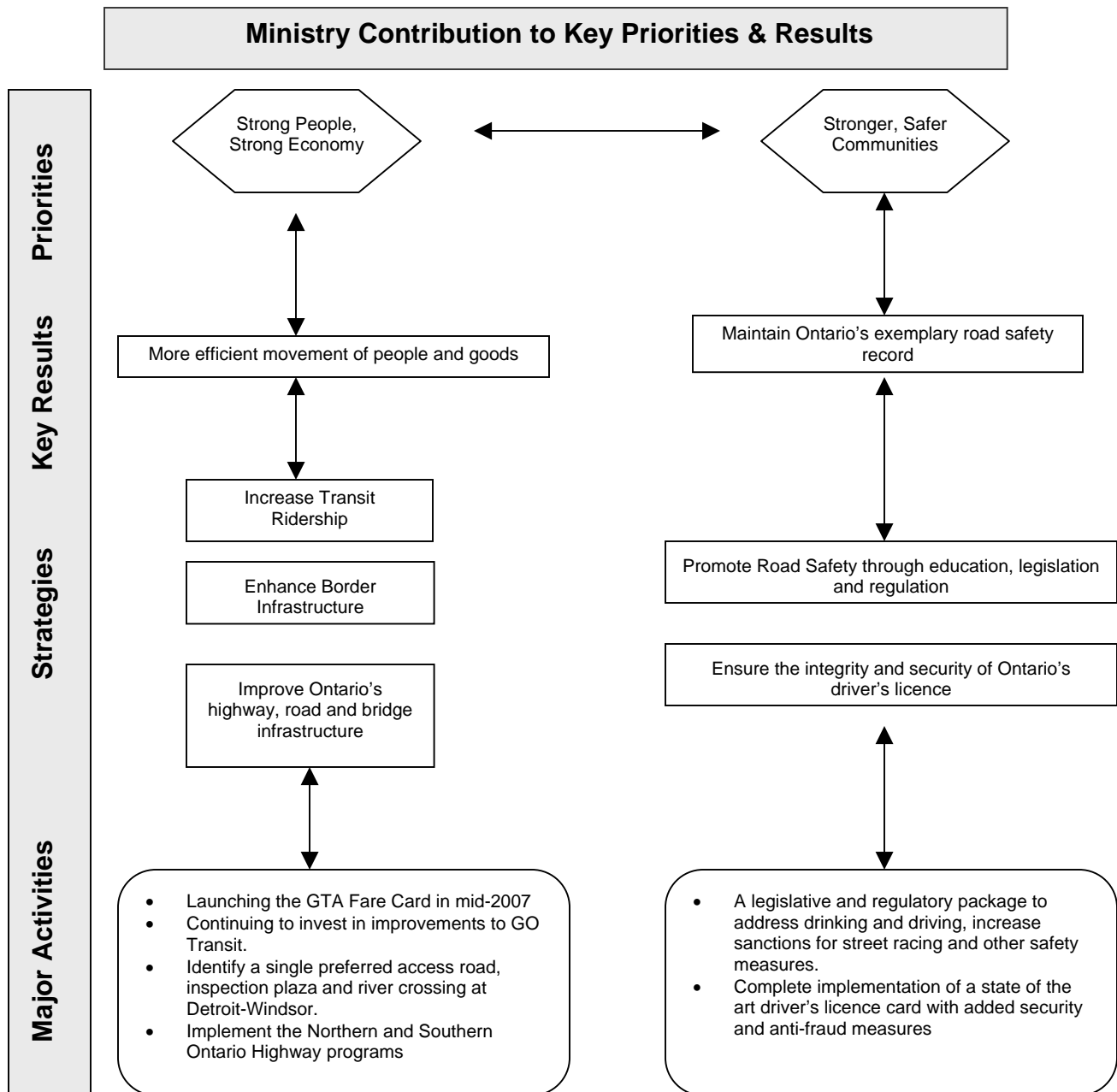
Improve safety and security for the road user through education, legislation and regulation and making personal travel safe. Initiatives include:

- A legislative and regulatory package to address drinking and driving and increasing sanctions for street racing; and,
- Issuing a state-of-the-art driver's licence card with added security and anti-fraud measures.

Improving transportation infrastructure through strategic investments in provincial highways and bridges, as well as local transportation infrastructure throughout the province. Initiatives include:

MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08
PART I: PUBLISHED RESULTS-BASED PLAN

- Planning, designing and constructing extensions of Highway 7, Highway 407 East and Highway 404; and,
- Continuing to implement the Northern and Southern Ontario Highway programs, including expansions of Highway 401 at Port Hope and London, QEW/Red Hill Valley Interchange in Hamilton, Highways 11 and 69 and Highway 404 northbound HOV lanes.



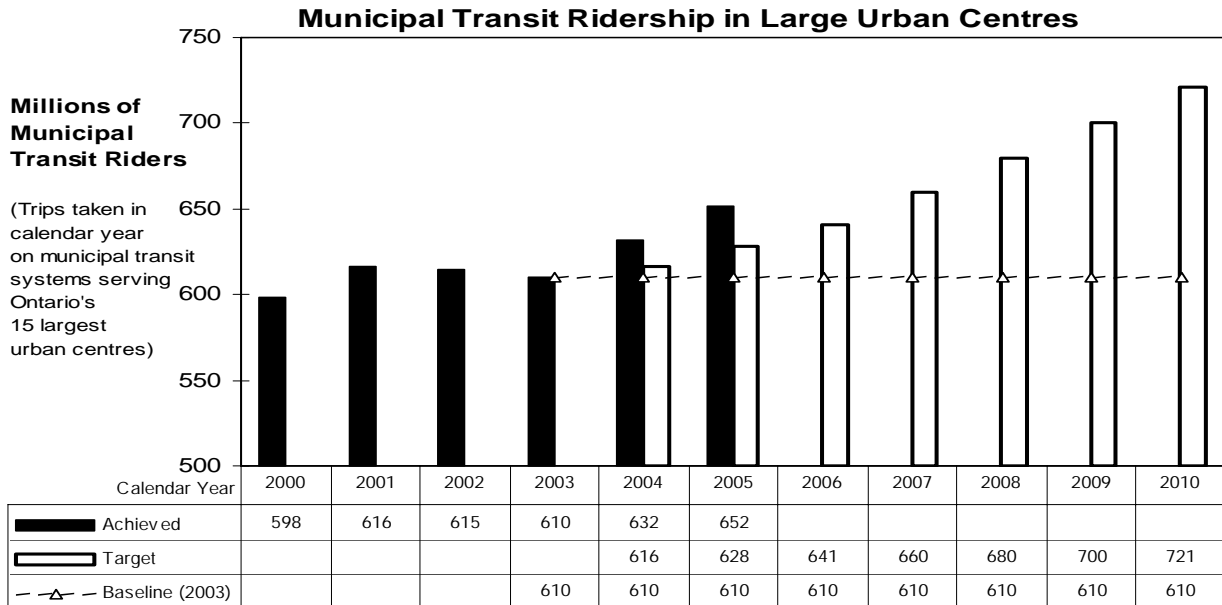
Measuring Performance

The Ministry of Transportation tracks progress on the priorities it has established to ensure that goals are being met:

Municipal transit ridership in large urban centres is growing

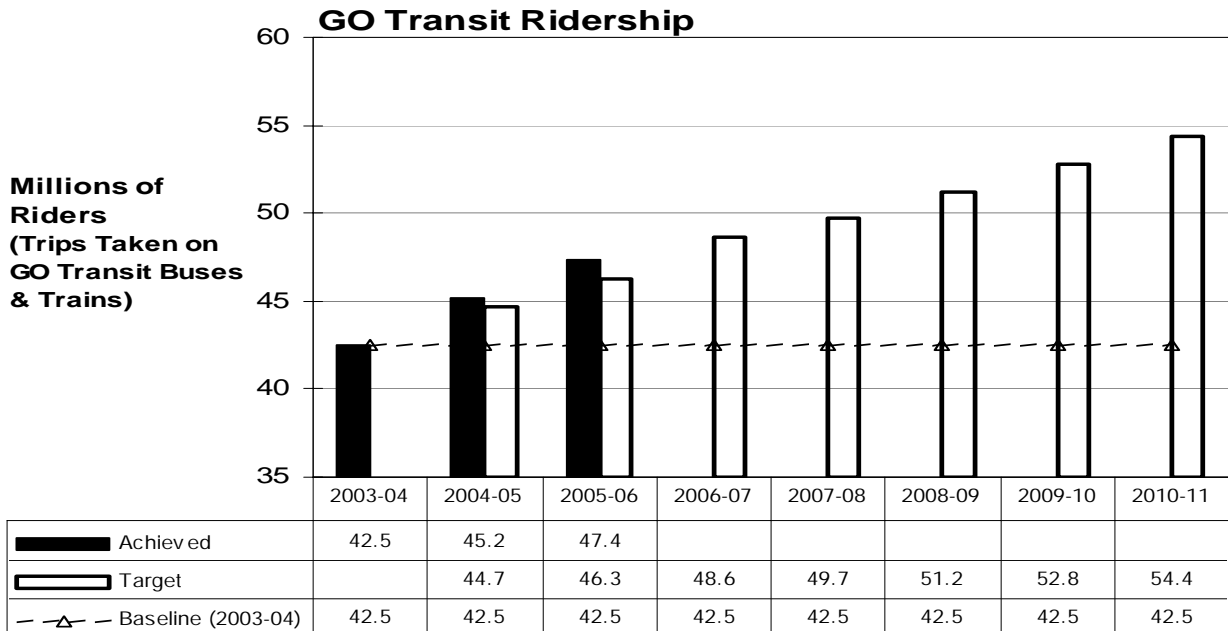
Municipal transit systems serving Ontario's 15 largest urban centres carried 652 million passengers in 2005 on conventional and specialized services. Ridership is expected to increase to 660 million trips in 2007 and to 721 million trips by 2010.

MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08
PART I: PUBLISHED RESULTS-BASED PLAN



GO Transit Ridership

GO Transit trains and buses carried 47.4 million passengers in 2005-06. Ridership is expected to increase from 49.7 million in 2007-08 to 54.4 million by 2010-11.



Border and Trade Corridor Infrastructure Improvements

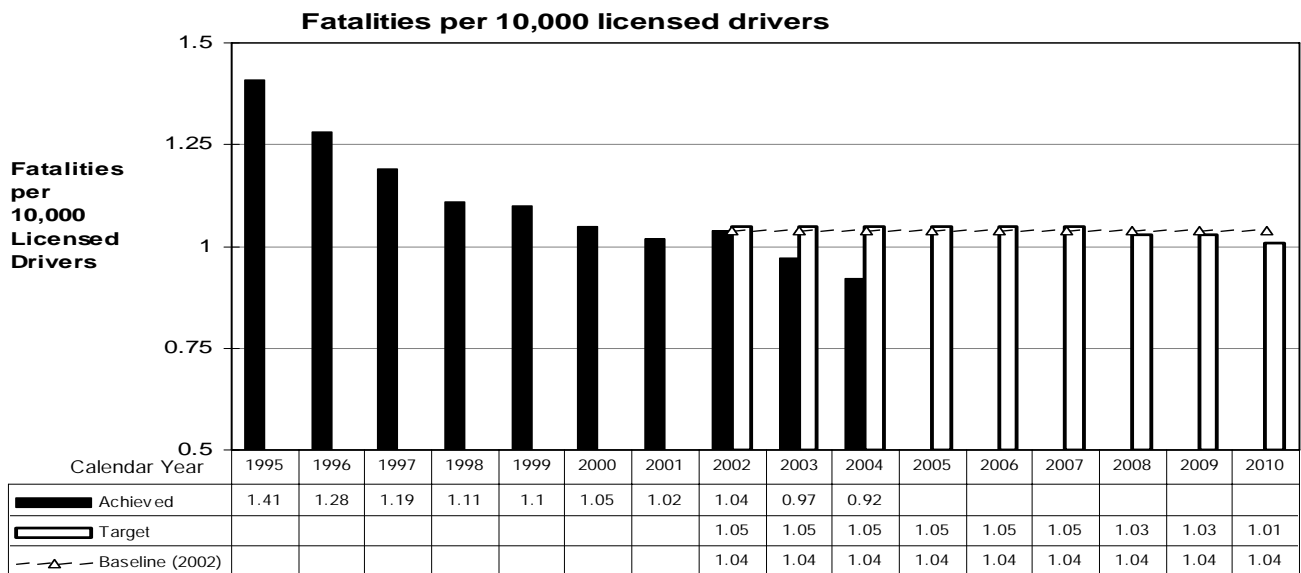
Ontario trade with the US amounted to over \$325 billion in 2005, of which over \$242 billion (75 per cent) was moved by truck. In 2006, approximately 43 million vehicles, including almost 8.3 million trucks, used Ontario’s international border crossings. Ontario, in partnership with the federal government, is continuing to invest in infrastructure improvements to improve highway trade corridors and reduce congestion and expand capacity for border access at Windsor, Sarnia, Niagara and Sault Ste Marie. The ministry will also continue to work with the federal government and Quebec on developing the larger concept of a North American gateway.

Fatalities per 10,000 licensed drivers

Ontario is the safest jurisdiction in North America in terms of motor vehicle collision fatalities, experiencing a rate of 0.92 fatalities per 10,000 licensed drivers in 2004 (last available data).

MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08
PART I: PUBLISHED RESULTS-BASED PLAN

Fatalities have fallen steadily in the last 10 years due to public education campaigns, safety improvements and strict enforcement.



Also, targets for Calendar Years 2005 to 2010 also include: Rank of 1st in Canada & in top 3 in N. America;
 2004 Achievement: 1st in Canada, 1st in N. America

Improving Transportation Infrastructure

Through the Northern and Southern Ontario Highway Improvement Programs the ministry has been able to make significant, long-term investments in Ontario's highways, roads and bridges. The 2007 Spring Budget allocated \$1.7 billion to fund transportation capital spending, including design and property acquisition, remote airports, local roads and provincial highways.

Programs and Services

MTO's services to the people of Ontario are delivered through the following program areas:

Policy and Planning (P&P) promotes a safe, efficient and sustainable multimodal transportation system (air, ground and marine) that supports strong communities, an enhanced quality of life and a healthy economy. This includes the long term planning necessary to ease traffic congestion in urban areas and facilitate the movement of people and goods along our highways and across our border crossings.

Provincial Highways Management (PHM) supports the ministry's commitment to providing a safe, efficient and reliable transportation system by overseeing the operations, maintenance, engineering, construction and program administration functions for the provincial highway network. The program oversees year-round highway maintenance and protects the public investments in highway infrastructure.

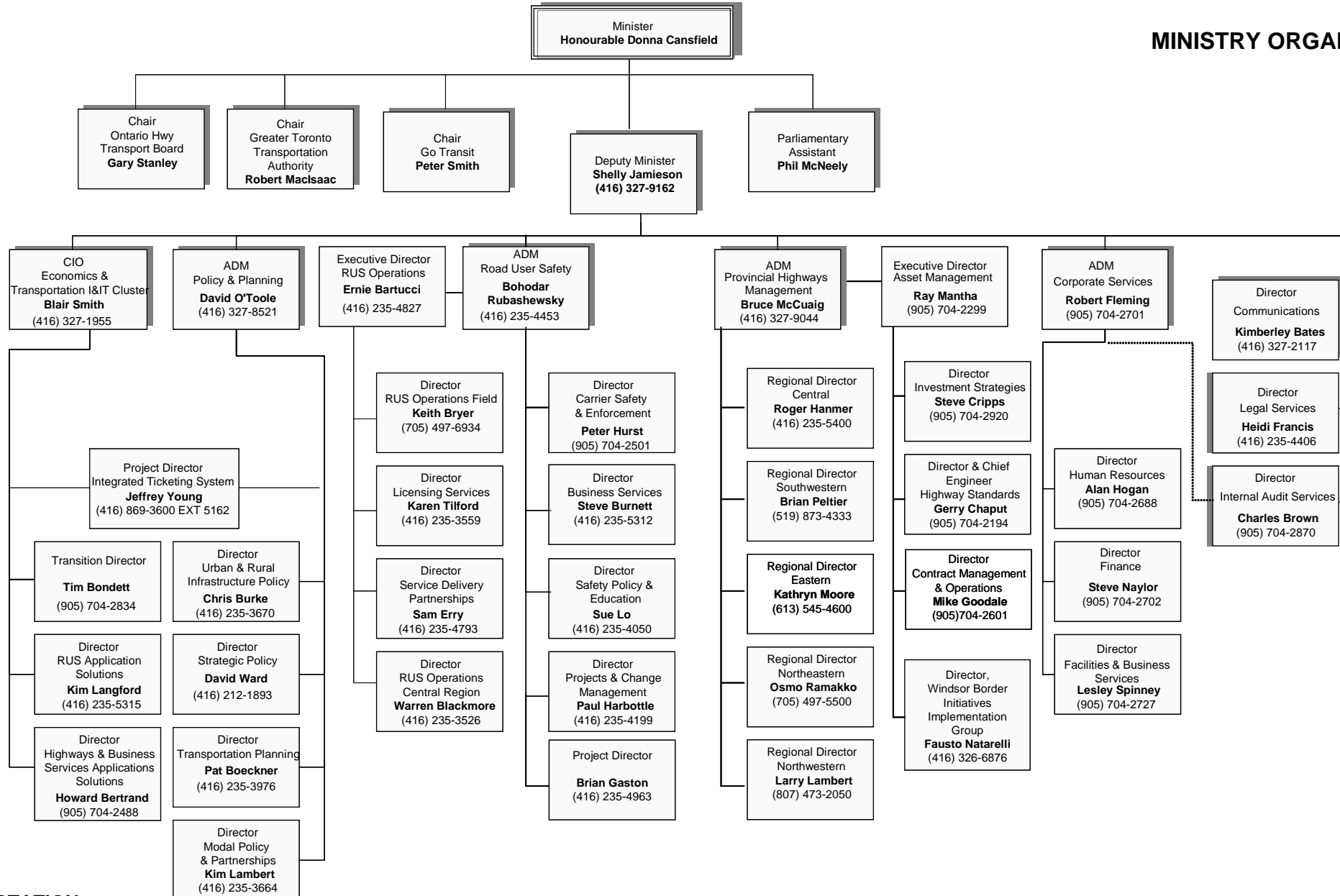
Road User Safety (RUS) plays a central role in making Ontario the safest road jurisdiction in all of North America. RUS works with a host of external partners to improve road safety and mobility through the promotion and regulation of responsible driving behaviour and commercial vehicle enforcement.

Ministry Administration provides service and support, including business and resources planning, management advice and direct services to the operating divisions of the ministry.

Economics and Transportation Cluster provides Information & Information Technology services to the ministries of Transportation, Labour, Energy, Economic Development and Trade, Research and Innovation, Small Business and Entrepreneurship and its partners and stakeholders inside and outside government.

MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08
PART I: PUBLISHED RESULTS-BASED PLAN

MINISTRY ORGANIZATION CHART
APRIL, 2007



**MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08**

LEGISLATION

| | |
|---|---|
| AIRPORTS ACT | PROVINCIAL HIGHWAYS MANAGEMENT |
| BRIDGES ACT | PROVINCIAL HIGHWAYS MANAGEMENT |
| CAPITAL INVESTMENT PLAN ACT, 1993, S.O. 1993, c.23, PART III | POLICY and PLANNING |
| COMMUTER SERVICES ACT | PROVINCIAL HIGHWAYS MANAGEMENT |
| DANGEROUS GOODS TRANSPORTATION ACT | ROAD USER SAFETY |
| GO TRANSIT ACT, 2001, S.O. 2001, c.23 | PROVINCIAL HIGHWAYS MANAGEMENT |
| GREATER TORONTO TRANSPORTATION AUTHORITY ACT, 2006 S.O. c .16 | POLICY AND PLANNING |
| HIGHWAY 407 ACT, S.O. 1998, c.28 | POLICY AND PLANNING |
| HIGHWAY 407 EAST COMPLETION ACT, 2001, S.O. 2001 c. 23 | POLICY AND PLANNING |
| HIGHWAY MEMORIALS FOR FALLEN POLICE OFFICERS ACT, 2002, S.O. 2002, c.26 | POLICY AND PLANNING |
| HIGHWAY TRAFFIC ACT | ROAD USER SAFETY POLICY AND PLANNING PROVINCIAL HIGHWAYS MANAGEMENT |
| IMPROVING CUSTOMER SERVICE FOR ROAD USERS ACT, 2001, S.O. 2001 c.18 | ROAD USER SAFETY |
| LOCAL ROADS BOARDS ACT | PROVINCIAL HIGHWAYS MANAGEMENT |
| MINISTRY OF TRANSPORTATION ACT | MINISTRY |
| MOTOR VEHICLE TRANSPORTATION ACT, 1987 (CANADA – FEDERAL ACT) - DELEGATED RESPONSIBILITY | ROAD USER SAFETY |
| MOTORIZED SNOW VEHICLES ACT | ROAD USER SAFETY |
| OFF-ROAD VEHICLES ACT | ROAD USER SAFETY |
| ONTARIO HIGHWAY TRANSPORT BOARD ACT | POLICY AND PLANNING |
| ONTARIO TRANSPORTATION DEVELOPMENT CORPORATION ACT, R.S.O. 1980, c.358 | PROVINCIAL HIGHWAYS MANAGEMENT |
| PUBLIC SERVICE WORKS ON HIGHWAYS ACT | PROVINCIAL HIGHWAYS MANAGEMENT |
| PUBLIC TRANSPORTATION AND HIGHWAY IMPROVEMENT ACT | POLICY AND PLANNING PROVINCIAL HIGHWAYS MANAGEMENT |
| PUBLIC VEHICLES ACT | ROAD USER SAFETY POLICY AND PLANNING PROVINCIAL HIGHWAYS MANAGEMENT |
| RAILWAYS ACT R.S.O. 1950, c.331 as amended by S.O. 1968, c.113, s.1 S.O. 1979, c.44 & S.O. 1986 c.64, s.61 | POLICY AND PLANNING PROVINCIAL HIGHWAYS MANAGEMENT |
| RAINBOW BRIDGE ACT, 141, as amended by S.O. 1959, c.87 | POLICY AND PLANNING |
| SHORTLINE RAILWAYS ACT, 1995 | ROAD USER SAFETY POLICY AND PLANNING |
| TOLL BRIDGES ACT | PROVINCIAL HIGHWAYS MANAGEMENT |
| TORONTO AREA TRANSIT OPERATING AUTHORITY ACT | POLICY AND PLANNING PROVINCIAL HIGHWAYS MANAGEMENT |
| URBAN TRANSPORTATION DEVELOPMENT CORPORATION LTD. ACT, R.S.O. 1980, c.518 | POLICY AND PLANNING PROVINCIAL HIGHWAYS MANAGEMENT |
| <i>Not administered by MTO, but have MTO involvement:</i> | |
| FUEL TAX ACT | PROVINCIAL HIGHWAYS MANAGEMENT |
| COMPULSORY AUTOMOBILE INSURANCE ACT | ROAD USER SAFETY |
| LICENCE APPEAL TRIBUNAL ACT, S.O. 1999, C.12, SCHEDULE G | ROAD USER SAFETY |
| RETAIL SALES TAX ACT | ROAD USER SAFETY |

**MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08**

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

| | | 2007-08 ESTIMATES | 2006-07 INTERIM ACTUAL |
|---|---------------------|------------------------------|---------------------------------------|
| ONTARIO HIGHWAY TRANSPORT BOARD | EXPENDITURES | 400,000 | 458,202 |
| | REVENUE | 140,000 | 139,976 |
| GO TRANSIT | | | |
| Operating | EXPENDITURES | 41,000,000 | 31,655,000 |
| Capital | EXPENDITURES | 460,845,500 | 335,365,000 |
| TORONTO AREA TRANSIT OPERATING AUTHORITY | EXPENDITURES | 0 | 399,725,400 |
| GREATER TORONTO TRANSIT AUTHORITY (GTTA) | EXPENDITURES | 5,000,000 | 525,139 |

**MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08**

MINISTRY FINANCIAL INFORMATION

Ministry Planned Expenditures 2007-08

| Ministry Planned Expenditures (\$M) | |
|--|----------------------|
| Operating Expense | 907,409,699 |
| Capital Expense | 1,124,006,400 |
| Operating Assets | 5,000 |
| Capital Assets | 1,086,366,500 |

Ministry Planned Expenditures by Program Name 2007-08

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

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

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

| Vote | Estimates 2007-08 \$ | Change from Estimates 2006-07 \$ | Change % | Estimates 2006-07 \$ | Interim Actuals 2006-07 \$ | Actuals 2005-06 \$ |
|--------------------------------------|----------------------------|---|----------------|----------------------------|-------------------------------------|--------------------------|
| OPERATING EXPENSE | | | | | | |
| Ministry Administration | 51,313,500 | 2,183,400 | 4.4% | 49,130,100 | 50,790,400 | 49,872,761 |
| Policy and Planning | 373,110,600 | (404,974,900) | (52.0%) | 778,085,500 | 717,566,100 | 481,349,681 |
| Road User Safety | 150,232,100 | (1,794,300) | (1.2%) | 152,026,400 | 163,820,500 | 157,710,093 |
| Provincial Highways Management | 276,549,600 | (7,492,800) | (2.6%) | 284,042,400 | 306,448,500 | 284,228,565 |
| Economics and Transportation Cluster | 55,838,200 | 3,226,800 | 6.1% | 52,611,400 | 52,780,600 | 59,812,279 |
| Total to be Voted | 907,044,000 | (408,851,800) | (31.1%) | 1,315,895,800 | 1,291,406,100 | 1,032,973,379 |
| Statutory Appropriations | 365,699 | 13,455 | 3.8% | 352,244 | 355,700 | 347,632 |
| Ministry Total Operating | 907,409,699 | (408,838,345) | (31.1%) | 1,316,248,044 | 1,291,761,800 | 1,033,321,011 |
| Assets | | | | | | |
| Ministry Administration | 1,000 | 1,000 | 100.0% | -- | -- | -- |
| Policy, Planning and Standards | 1,000 | -- | 0.0% | 1,000 | -- | -- |
| Road User Safety | 1,000 | -- | 0.0% | 1,000 | -- | -- |
| Provincial Highways Management | 1,000 | -- | 0.0% | 1,000 | -- | -- |
| Economics and Transportation Cluster | 1,000 | -- | 0.0% | 1,000 | -- | -- |
| Total Assets to be Voted | 5,000 | 1,000 | 25.0% | 4,000 | -- | -- |

Estimates for the previous year are re-stated to reflect any changes in the ministry organization and/or program structure. Interim actuals reflect the numbers presented in the Ontario Budget.

**MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08**

MINISTRY FINANCIAL INFORMATION

| Vote / Program | Estimates 2007-08 \$ | Change from Estimates 2006-07 \$ | Change % | Estimates 2006-07 \$ | Interim Actuals 2006-07 \$ | Actuals 2005-06 \$ |
|---------------------------------------|----------------------------|---|----------------|----------------------------|-------------------------------------|--------------------------|
| CAPITAL EXPENSE | | | | | | |
| Policy and Planning | 523,123,000 | (292,663,600) | (35.9%) | 815,786,600 | 1,278,720,677 | 1,276,898,853 |
| Provincial Highways Management | 156,394,000 | (39,521,000) | (20.2%) | 195,915,000 | 205,642,323 | 634,865,243 |
| Total to be Voted | 679,517,000 | (332,184,600) | (32.8%) | 1,011,701,600 | 1,484,363,000 | 1,911,764,096 |
| Statutory Appropriations | 444,489,400 | 32,824,900 | 8.0% | 411,664,500 | 411,664,500 | 393,599,567 |
| Ministry Total Capital Expense | 1,124,006,400 | (299,359,700) | (21.0%) | 1,423,366,100 | 1,896,027,500 | 2,305,363,663 |
| Assets | | | | | | |
| Provincial Highways Management | 1,086,366,500 | 145,876,500 | 15.5% | 940,490,000 | 953,132,900 | 834,312,272 |
| Total Assets to be Voted | 1,086,366,500 | 145,876,500 | 15.5% | 940,490,000 | 953,132,900 | 834,312,272 |

Estimates for the previous year are re-stated to reflect any changes in the ministry organization and/or program structure. Interim actuals reflect the numbers presented in the Ontario Budget.

MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08
APPENDIX I

2005-06 ANNUAL REPORT

The 2005-06 Results Based Plan envisioned a balanced and integrated transportation network that promotes strong communities offering a high quality of life and a positive business climate within Ontario. The ministry pursued ways to make public transit a viable alternative to the personal automobile by promoting convenience, flexibility and accessibility of transit services. In addition, the ministry worked to ensure that Ontario's transportation infrastructure was maintained regularly, repaired when necessary and strategically expanded in order to protect public investments.

Some of MTO's achievements in 2005-06 include:

- Delivery of stable, long-term funding for municipal transit expansion through the gas tax program. 83 transit systems that serve 110 municipalities received gas tax funding.
- Implementation of federal/provincial funding agreements to improve capacity for GO Transit, the Toronto Transit Commission, Ottawa-Carleton (OC) Transpo and York Region Transit. A key milestone was reached in York Region with the launch of the VIVA bus rapid transit system in September 2005.
- Successfully worked with eight municipalities and GO Transit to complete a request for proposals to develop a seamless transit fare system for the GTA.
- Passage of Bill 169, the Transportation Statute Law Amendment Act allowing the ministry to advance a number of initiatives such as the enforcement of High Occupancy Vehicle (HOV) lanes, Bus Bypass Shoulders (BBS), traffic signal pre-emption for transit vehicles, legalizing the use of studded winter tires in northern Ontario, increasing pedestrian safety by increasing penalties for not stopping at crosswalks or school crossings and deterring speeders by increasing fines for speeding.
- Implementing Ontario's first ever multi-year Northern Ontario Highways Strategy. This strategy will preserve existing infrastructure, ensure future expansion and enhance the safety of northern highways.
- Creating the Windsor Border Initiative Implementation Group, which successfully established a local presence in Windsor. The group's mandate includes improving the capacity of existing crossings and working with all levels of government on both sides of the border to develop a new or expanded crossing by 2013.
- Implementing measures under Bill 73, An Act to Enhance the Safety of Children and Youth on Ontario's Roads, requiring young children to be buckled up in the appropriate child car seat and improving school bus safety by allowing vehicle owners to be charged for illegally passing a stopped school bus.

Ministry Actual Expenditures 2005-06

| Ministry Expenditures (\$M) 2005-06 | |
|--|----------------------|
| Operating Expense | 1,033,321,011 |
| Capital Expense | 2,305,363,663 |
| Operating Assets | 0 |
| Capital Assets | 834,312,272 |
| Staff Strength (as of March 31, 2006) | 4,174 |

MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08
APPENDIX I

2006-07 ANNUAL REPORT

A safe, efficient and integrated transportation system is essential to ensuring the efficient movement of people and goods, which in turn, fosters a healthy economy. Ontario's export-driven economy relies upon the transportation system to keep people and goods moving efficiently and competitively across Ontario and through our borders, particularly in the climate of just-in-time delivery. A strong transportation system supports investment in jobs and the economy, safeguards the environment and contributes to a better quality of life for all Ontarians.

The Ministry of Transportation focused its resources in four areas to help build and maintain Ontario's integrated transportation system to support the government's commitment to Strong Communities and a Strong Economy:

- Improving public transit,
- Planning and investing in critical transportation infrastructure,
- Promoting road safety and
- Enhancing public service and customer satisfaction.

By targeting these four areas, MTO has helped deliver the government's vision for a strong economy.

The Ministry of Transportation supported these priorities by focusing on three key strategies:

Increase transit ridership by investing in the replacement, operation and expansion of transit fleets to make public transit a viable, convenient and reliable commuting option. Initiatives included:

- Investing \$838 million, through the Move Ontario initiative, that municipalities can use for priority transit projects in the GTA;
- Transferring \$312 million in provincial gas tax to 86 transit systems providing service in 104 communities across the province;
- Investing in new GO stations, new commuter parking spots and new fuel-efficient locomotives and double decker buses;
- Enacting legislation creating the Greater Toronto Transportation Authority which will develop an integrated transportation plan for local transit, GO Transit and major roads in the GTA and Hamilton.

Strengthen services of vital public interest through infrastructure investments to improve the flow of people and goods along our major highway corridors and border crossings. MTO continued to promote and enforce new and existing road safety laws. Initiatives included:

- Implementing a \$1.4 billion highway capital program province-wide in 2006-07 which includes 61 ongoing and 94 new construction contracts that created 26,000 direct and indirect jobs;
- Implementing infrastructure projects under the *Let's Get Windsor-Essex Moving Strategy*, including improvements to Huron Church Road and Intelligent Transportation System (ITS) initiatives;
- Implemented the One Person, One Seat Belt legislation.

Transforming and modernizing strategies of business delivery to improve services and strengthen the integrity and security of the Ontario Driver's Licence. Initiatives included:

- Assisting the Ministry of Government Services in the implementation of the ServiceOntario strategy;
- Working with other jurisdictions throughout Canada and North America to enhance security and the protection of driver records; and,
- Overseeing 407 ETR's commitment to deal more fairly with customer disputes, implement a customer rewards program and construct more than 100 kilometres of new highway lanes.

**MINISTRY OF TRANSPORTATION
RESULTS-BASED PLAN BRIEFING BOOK 2007-08**

APPENDIX I

Programs and Services

MTO strategies, performance measures, programs and services are delivered through the following program areas:

Policy and Planning (P&P) plans and promotes a safe, efficient and reliable multimodal transportation system that helps support a strong economy and a higher quality of life for all Ontarians. This includes easing traffic congestion in urban areas and facilitating the movement of people and goods along our highways and across our border crossings.

Provincial Highways Management (PHM) supports the ministry's commitment to providing a safe, efficient and reliable transportation system by overseeing the operations, maintenance, engineering, construction and program administration functions for the provincial highway network. The program oversees year-round highway maintenance and protects the public investments in highway infrastructure.

Road User Safety (RUS) plays a central role in Ontario's distinction as one of the safest road jurisdictions in all of North America. RUS works with a host of external partners to improve road safety and mobility through the promotion and regulation of responsible driving behaviour and commercial vehicle enforcement.

Ministry Administration the primary focus is the provision of service and support, including business and resources planning, management advice and direct services.

Economics and Transportation Cluster is a client-focused service organization committed to excellence in the provision of I&IT services to the Ministries of Transportation, Labour, Energy, Economic Development and Trade, Research and Innovation, Small Business and Entrepreneurship and its partners and stakeholders inside and outside government.

Ministry Interim Actual Expenditures 2006-07

| Ministry Interim Actual Expenditures (\$) | |
|--|----------------------|
| Operating Expense | 1,291,406,100 |
| Capital Expense | 1,484,363,000 |
| Operating Assets | 5,000 |
| Capital Assets | 953,132,900 |

Ministry Interim Actual Expenditures by Program Name 2006-07

| Program Name | Ministry Interim Actual Expenditures (\$) |
|--------------------------------------|--|
| Operating Expense | |
| Ministry Administration | 50,790,400 |
| Policy and Planning | 717,566,100 |
| Road User Safety | 163,820,500 |
| Provincial Highways Management | 306,448,500 |
| Economics and Transportation Cluster | 52,780,600 |
| Total Operating Expense | 1,291,406,100 |
| Capital Expense | |
| Policy and Planning | 1,278,720,677 |
| Provincial Highways Management | 205,642,323 |
| Total Capital Expense | 1,484,363,000 |
| Operating Assets | |
| Ministry Administration | 1,000 |
| Policy and Planning | 1,000 |
| Road User Safety | 1,000 |
| Provincial Highways Management | 1,000 |
| Economics and Transportation Cluster | 1,000 |
| Total Operating Assets | 5,000 |
| Capital Assets | |
| Provincial Highways Management | 953,132,900 |
| Total Capital Assets | 953,132,900 |

Note: does not include Agency Consolidations (operating -137,400,000 and capital -291,100,000) and Statutory Appropriations (operating \$355,700 and capital \$411,664,500)