



TRANSPORTATION

THE HONOURABLE ED STELMACH

Minister

320 Legislature Building, (780) 415-9390

AMOUNTS TO BE VOTED

(thousands of dollars)

	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES to be voted	1,073,732	(800)	1,072,932	908,023	924,118	703,328
CAPITAL INVESTMENT to be voted	442,000	(500)	441,500	372,080	372,080	296,600

TRANSPORTATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
Operating Expense						
1 Ministry Support Services	25,831	-	25,831	25,579	25,579	28,106
2 Transportation Infrastructure and Safety	1,012,901	(800)	1,012,101	847,444	863,539	645,026
Voted Operating Expense	1,038,732	(800)	1,037,932	873,023	889,118	673,132
Equipment / Inventory Purchases						
1 Ministry Support Services	15,000	-	15,000	15,000	15,000	11,791
2 Transportation Infrastructure and Safety	20,000	-	20,000	20,000	20,000	18,405
Voted Equipment / Inventory Purchases	35,000	-	35,000	35,000	35,000	30,196
TOTAL VOTED	1,073,732	(800)	1,072,932	908,023	924,118	703,328

CAPITAL INVESTMENT

Program	2004-05 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2003-04 Forecast	2003-04 Budget	2002-03 Actual
2 Transportation Infrastructure and Safety	442,000	(500)	441,500	372,080	372,080	296,600
TOTAL VOTED	442,000	(500)	441,500	372,080	372,080	296,600

TRANSPORTATION - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	395	-	395	385	-	385	385
1.0.2 Deputy Minister's Office	454	-	454	440	-	440	440
1.0.3 Ministry Support Services	24,982	-	24,982	24,754	-	24,754	24,754
TOTAL	25,831	-	25,831	25,579	-	25,579	25,579

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.3 Ministry Support Services	15,000	-	15,000	15,000	-	15,000	15,000
TOTAL	15,000	-	15,000	15,000	-	15,000	15,000

TRANSPORTATION - *Continued*

PROGRAM 2 - TRANSPORTATION INFRASTRUCTURE AND SAFETY

(thousands of dollars)

OPERATING EXPENSE

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2003-04 Budget
2.1 Transportation Safety Services							
2.1.1 Transportation Safety Services	27,886	(800)	27,086	26,828	(805)	26,023	26,423
2.1.2 Transportation Safety Board	1,023	-	1,023	1,004	-	1,004	1,004
Total Sub-program	28,909	(800)	28,109	27,832	(805)	27,027	27,427
2.2 Highway Systems							
2.2.1 Provincial Highways	301,282	-	301,282	271,787	-	271,787	265,787
2.2.2 Other Road Infrastructure	12,000	-	12,000	11,000	-	11,000	11,000
Total Sub-program	313,282	-	313,282	282,787	-	282,787	276,787
2.3 Municipal Partnerships							
2.3.1 Rural Transportation Partnerships							
- Operating Expense	32,000	-	32,000	25,500	-	25,500	29,000
- Operating Expense funded by Lotteries	30,000	-	30,000	35,000	-	35,000	35,000
2.3.2 Resource Road Program	18,500	-	18,500	17,000	-	17,000	16,000
2.3.3 Alberta Cities Transportation Partnerships			-			-	
- Operating Expense	135,700	-	135,700	114,700	-	114,700	131,700
- Operating Expense funded by Lotteries	75,000	-	75,000	-	-	-	-
2.3.4 Streets Improvement Program							
- Operating Expense	12,300	-	12,300	8,000	-	8,000	5,000
- Operating Expense funded by Lotteries	20,000	-	20,000	25,000	-	25,000	25,000
2.3.5 Municipal Water and Wastewater Grants							
- Operating Expense	11,800	-	11,800	5,000	-	5,000	5,000
- Operating Expense funded by Lotteries	20,000	-	20,000	20,000	-	20,000	20,000
Total Sub-program	355,300	-	355,300	250,200	-	250,200	266,700
2.4 Infrastructure Canada / Alberta Program							
2.4.1 Infrastructure Canada / Alberta Program							
- Operating Expense	22,000	-	22,000	12,000	-	12,000	18,000
- Operating Expense funded by Lotteries	5,000	-	5,000	-	-	-	-
Total Sub-program	27,000	-	27,000	12,000	-	12,000	18,000
2.5 Program Services							
2.5.1 Program Services	31,410	-	31,410	30,625	-	30,625	30,625
Total Sub-program	31,410	-	31,410	30,625	-	30,625	30,625
2.6 Financial Transactions							
2.6.1 Amortization of Capital Assets	232,000	-	232,000	219,000	-	219,000	219,000
2.6.2 Consumption of Inventories	25,000	-	25,000	25,000	-	25,000	25,000
Total Sub-program	257,000	-	257,000	244,000	-	244,000	244,000
TOTAL	1,012,901	(800)	1,012,101	847,444	(805)	846,639	863,539

TRANSPORTATION - *Continued*

PROGRAM 2 - TRANSPORTATION INFRASTRUCTURE AND SAFETY - *Continued*
(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.2 Highway Systems							
2.2.1 Provincial Highways	20,000	-	20,000	20,000	-	20,000	20,000
TOTAL	20,000	-	20,000	20,000	-	20,000	20,000

CAPITAL INVESTMENT

Reference / Element	2004-05 Estimates			Comparable 2003-04 Forecast			Gross Comparable 2003-04 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.2 Highway Systems							
2.2.1 Provincial Highways	138,900	-	138,900	122,100	-	122,100	130,600
2.2.2 Other Road Infrastructure	5,800	-	5,800	1,300	-	1,300	1,300
2.2.3 Strategic Economic Corridor Investment Initiative	266,300	(500)	265,800	218,680	(180)	218,500	205,180
2.3 Municipal Partnerships							
2.3.2 Resource Road Program	1,000	-	1,000	1,000	-	1,000	1,000
2.7 Water Management Infrastructure							
2.7.1 Water Management Infrastructure							
- Capital Investment	20,000	-	20,000	14,000	-	14,000	19,000
- Capital Investment funded by Lotteries	10,000	-	10,000	15,000	-	15,000	15,000
TOTAL	442,000	(500)	441,500	372,080	(180)	371,900	372,080

TRANSPORTATION - *Continued*

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to sections 10 and 14 of the *Government Organization Act*

CAPITAL INVESTMENT

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget
Public-Private Partnership for Edmonton Southeast Ring Road	23,900	-	-
TOTAL STATUTORY	23,900	-	-

TRANSPORTATION - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
Internal Government Transfers	160,000	95,000	95,000	65,000
Transfers from Government of Canada	60,300	5,280	9,400	1,596
Premiums, Fees and Licences	11,220	13,735	11,475	14,832
Other Revenue	1,265	2,720	2,695	11,073
Ministry Revenue	232,785	116,735	118,570	92,501
EXPENSE				
Program				
Provincial Highway Systems	313,282	282,787	276,787	250,257
Transportation Safety Services	27,886	26,828	26,423	25,203
Municipal Partnerships	355,300	250,200	266,700	129,216
Infrastructure Canada / Alberta Program	27,000	12,000	18,000	6,837
Transportation Safety Board	1,023	1,004	1,004	923
Support Services	57,241	56,204	56,204	56,522
Amortization	232,000	219,000	219,000	185,210
Consumption of Inventories	25,000	25,000	25,000	18,964
Ministry Expense	1,038,732	873,023	889,118	673,132
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	(6,765)
NET OPERATING RESULT	(805,947)	(756,288)	(770,548)	(587,396)

TRANSPORTATION - *Continued*

**DEPARTMENT
STATEMENT OF OPERATIONS**
(thousands of dollars)

	2004-05 Estimates	Comparable 2003-04 Forecast	Comparable 2003-04 Budget	Comparable 2002-03 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	160,000	95,000	95,000	65,000
Transfers from Government of Canada				
Various	60,300	5,280	9,400	1,596
Premiums, Fees and Licences				
Various	11,220	13,735	11,475	14,832
Other Revenue				
Refunds of Expense	1,025	2,225	2,225	10,250
Other	240	495	470	823
Total Revenue	232,785	116,735	118,570	92,501
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	25,831	25,579	25,579	28,106
Transportation Infrastructure and Safety	1,012,901	847,444	863,539	645,026
Total Voted Expense	1,038,732	873,023	889,118	673,132
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	(6,765)
NET OPERATING RESULT	(805,947)	(756,288)	(770,548)	(587,396)

CHANGE IN CAPITAL ASSETS

New Capital Investment				
<i>Voted</i>				
Provincial Highway Systems	165,700	144,400	152,900	157,994
Strategic Economic Corridor Investment Initiative	266,300	218,680	205,180	119,648
Water Management Infrastructure	30,000	29,000	34,000	37,363
Support Services	15,000	15,000	15,000	11,791
Total Voted New Capital Investment	477,000	407,080	407,080	326,796
<i>Statutory</i>				
Public-Private Partnership for Edmonton Southeast Ring Road	23,900	-	-	-
Total Voted and Statutory New Capital Investment	500,900	407,080	407,080	326,796
Less: Disposal and Write Down of Capital Assets	-	-	-	(7,167)
Less: Amortization of Capital Assets and Consumption of Inventories	(257,000)	(244,000)	(244,000)	(204,174)
Increase (Decrease) in Capital Assets	243,900	163,080	163,080	115,455

TRANSPORTATION - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2004-05 Estimates	Comparable 2003-04 Budget
Department	887	882
Total Full-Time Equivalent Employment	887	882

