



INFRASTRUCTURE AND TRANSPORTATION

THE HONOURABLE DR. LYLE OBERG

Minister
408 Legislature Building, (780) 427-2080

AMOUNTS TO BE VOTED
(thousands of dollars)

	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
EXPENSE and EQUIPMENT / INVENTORY						
PURCHASES	3,463,437	(25,935)	3,437,502	3,202,619	2,607,853	2,325,782
CAPITAL INVESTMENT	699,618	(3,705)	695,913	627,689	515,489	407,529

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
Expense						
1 Ministry Support Services	54,842	-	54,842	49,745	47,690	49,006
2 Infrastructure Operations, Preservation and Expansion	3,368,875	(25,935)	3,342,940	3,104,292	2,520,313	2,222,246
Voted Expense	3,423,717	(25,935)	3,397,782	3,154,037	2,568,003	2,271,252
Equipment / Inventory Purchases						
1 Ministry Support Services	9,870	-	9,870	12,377	15,000	12,770
2 Infrastructure Operations, Preservation and Expansion	29,850	-	29,850	36,205	24,850	41,760
Voted Equipment / Inventory Purchases	39,720	-	39,720	48,582	39,850	54,530
TOTAL VOTED	3,463,437	(25,935)	3,437,502	3,202,619	2,607,853	2,325,782

CAPITAL INVESTMENT

Program	2005-06 Estimates			Gross Comparable		
	Gross	Credit or Recovery	Net	2004-05 Forecast	2004-05 Budget	2003-04 Actual
1 Ministry Support Services	-	-	-	1,768	1,200	1,012
2 Infrastructure Operations, Preservation and Expansion	699,618	(3,705)	695,913	625,921	514,289	406,517
TOTAL VOTED	699,618	(3,705)	695,913	627,689	515,489	407,529

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.1 Minister's Office	450	-	450	440	-	440	440
1.0.2 Standing Policy Committee on Agriculture and Municipal Affairs	106	-	106	106	-	106	106
1.0.3 Deputy Minister's Office	470	-	470	456	-	456	456
1.0.4 Communications	788	-	788	768	-	768	768
1.0.5 Strategic Services	53,028	-	53,028	47,975	-	47,975	45,920
TOTAL	54,842	-	54,842	49,745	-	49,745	47,690

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.5 Strategic Services	9,870	-	9,870	12,377	-	12,377	15,000
TOTAL	9,870	-	9,870	12,377	-	12,377	15,000

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
1.0.5 Strategic Services	-	-	-	1,768	-	1,768	1,200
TOTAL	-	-	-	1,768	-	1,768	1,200

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

PROGRAM 2 - INFRASTRUCTURE OPERATIONS, PRESERVATION AND EXPANSION

(thousands of dollars)

EXPENSE

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Government Operations and Services							
2.1.1 Property Operations	126,817	(8,955)	117,862	129,615	(10,000)	119,615	125,815
2.1.2 Leases	98,000	(1,000)	97,000	98,045	(1,000)	97,045	98,045
2.1.3 Capital and Accommodation Projects							
- Expense	15,000	-	15,000	6,652	-	6,652	14,148
- Expense funded by Lotteries	-	-	-	12,500	-	12,500	12,500
2.1.4 Government Owned Facilities Maintenance	9,675	-	9,675	7,842	-	7,842	9,675
2.1.5 Land and Site Environmental Services	3,750	-	3,750	4,250	-	4,250	3,750
2.1.6 Swan Hills Treatment Centre	21,625	(15,000)	6,625	20,825	(14,000)	6,825	21,625
2.1.7 Air and Vehicle Services	3,926	-	3,926	3,888	-	3,888	3,888
Total Sub-program	278,793	(24,955)	253,838	283,617	(25,000)	258,617	289,446
2.2 Provincial Highway Systems and Safety							
2.2.1 Provincial Highway Systems							
- Expense	281,877	-	281,877	315,382	(128)	315,254	313,282
- Expense funded by Lotteries	20,000	-	20,000	-	-	-	-
2.2.2 Transportation Safety Services	28,789	(800)	27,989	27,996	(910)	27,086	27,886
2.2.3 Transportation Safety Board	1,041	-	1,041	1,023	-	1,023	1,023
Total Sub-program	331,707	(800)	330,907	344,401	(1,038)	343,363	342,191
2.3 Municipal Support Programs							
2.3.1 Rural Transportation Partnerships							
- Expense	11,000	-	11,000	12,000	-	12,000	32,000
- Expense funded by Lotteries	50,000	-	50,000	50,000	-	50,000	30,000
2.3.2 Alberta Cities Transportation Partnerships							
- Expense	165,200	-	165,200	175,700	-	175,700	135,700
- Expense funded by Lotteries	35,000	-	35,000	35,000	-	35,000	75,000
2.3.3 Resource Road Program	16,000	-	16,000	18,500	-	18,500	18,500
2.3.4 Streets Improvement Program							
- Expense	5,600	-	5,600	10,820	-	10,820	12,300
- Expense funded by Lotteries	25,000	-	25,000	25,000	-	25,000	20,000
2.3.5 Municipal Water / Wastewater Grants							
- Expense	7,200	-	7,200	6,800	-	6,800	11,800
- Expense funded by Lotteries	25,000	-	25,000	25,000	-	25,000	20,000
2.3.6 Alberta Municipal Infrastructure Program	600,000	-	600,000	-	-	-	-
2.3.7 Federal Funding for Cities and Communities	40,000	-	40,000	-	-	-	-
2.3.8 Canada-Alberta Municipal Rural Infrastructure Fund	10,000	-	10,000	-	-	-	-
2.3.9 Infrastructure Canada-Alberta Program							
- Expense	22,180	(180)	22,000	22,180	(180)	22,000	22,000
- Expense funded by Lotteries	5,000	-	5,000	5,000	-	5,000	5,000
Total Sub-program	1,017,180	(180)	1,017,000	386,000	(180)	385,820	382,300

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

PROGRAM 2 - INFRASTRUCTURE OPERATIONS, PRESERVATION AND EXPANSION - *Continued*
(thousands of dollars)

Expense

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross Comparable 2004-05 Budget
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	
2.4 Education, Health and Seniors' Facilities							
2.4.1 School Facilities Operations	351,543	-	351,543	349,543	-	349,543	349,543
2.4.2 School Facilities Infrastructure							
- Expense	143,198	-	143,198	198,764	-	198,764	198,764
- Expense funded by Lotteries	58,000	-	58,000	22,000	-	22,000	22,000
2.4.3 Post Secondary Facilities Infrastructure							
- Expense	88,500	-	88,500	133,300	-	133,300	133,300
- Expense funded by Lotteries	16,000	-	16,000	81,500	-	81,500	81,500
2.4.4 Health Facilities Infrastructure							
- Expense	252,048	-	252,048	618,266	-	618,266	321,126
- Expense funded by Lotteries	140,000	-	140,000	23,000	-	23,000	23,000
2.4.5 Seniors' Lodges							
- Expense	5,480	-	5,480	130	-	130	130
- Expense funded by Lotteries	-	-	-	6,000	-	6,000	6,000
2.4.6 Rural Affordable Supportive Living	26,000	-	26,000	-	-	-	-
Total Sub-program	1,080,769	-	1,080,769	1,432,503	-	1,432,503	1,135,363
2.5 Energy Rebates							
2.5.1 Energy Rebates	285,000	-	285,000	314,000	-	314,000	-
Total Sub-program	285,000	-	285,000	314,000	-	314,000	-
2.6 Program Services							
2.6.1 Program Services	55,376	-	55,376	54,013	-	54,013	54,013
Total Sub-program	55,376	-	55,376	54,013	-	54,013	54,013
2.7 Non-Cash Items							
2.7.1 Amortization of Capital Assets	287,550	-	287,550	255,828	-	255,828	284,500
2.7.2 Consumption of Inventories	27,500	-	27,500	27,500	-	27,500	27,500
2.7.3 Nominal Sum Disposals	5,000	-	5,000	6,430	-	6,430	5,000
Total Sub-program	320,050	-	320,050	289,758	-	289,758	317,000
TOTAL	3,368,875	(25,935)	3,342,940	3,104,292	(26,218)	3,078,074	2,520,313

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

PROGRAM 2 - INFRASTRUCTURE OPERATIONS, PRESERVATION AND EXPANSION - *Continued*
(thousands of dollars)

EQUIPMENT / INVENTORY PURCHASES

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Government Operations and Services							
2.1.3 Capital and Accommodation Projects	-	-	-	9,555	-	9,555	-
2.1.6 Swan Hills Treatment Centre	3,000	-	3,000	4,800	-	4,800	3,000
2.1.7 Air and Vehicle Services	1,850	-	1,850	1,850	-	1,850	1,850
2.2 Provincial Highway Systems and Safety							
2.2.1 Provincial Highway Systems	25,000	-	25,000	20,000	-	20,000	20,000
TOTAL	29,850	-	29,850	36,205	-	36,205	24,850

CAPITAL INVESTMENT

Reference / Element	2005-06 Estimates			Comparable 2004-05 Forecast			Gross
	Gross	Credit or Recovery	Net	Gross	Credit or Recovery	Net	Comparable 2004-05 Budget
2.1 Government Operations and Services							
2.1.3 Capital and Accommodation Projects							
- Capital Investment	197,742	-	197,742	130,983	-	130,983	43,568
- Capital Investment funded by Lotteries	-	-	-	20,000	-	20,000	20,000
2.1.5 Land and Site Environmental Services	12,574	(1,000)	11,574	16,421	(1,000)	15,421	8,721
2.2 Provincial Highway Systems and Safety							
2.2.1 Provincial Highway Systems	121,185	(2,000)	119,185	160,103	-	160,103	144,700
2.3 Municipal Support Programs							
2.3.3 Resource Road Program	1,050	-	1,050	1,000	-	1,000	1,000
2.8 Strategic Economic Corridor Investment Initiative							
2.8.1 Strategic Economic Corridor Investment Initiative	339,433	(705)	338,728	267,414	(1,614)	265,800	266,300
2.9 Water Management Infrastructure							
2.9.1 Water Management Infrastructure							
- Capital Investment	7,634	-	7,634	10,000	-	10,000	20,000
- Capital Investment funded by Lotteries	20,000	-	20,000	20,000	-	20,000	10,000
TOTAL	699,618	(3,705)	695,913	625,921	(2,614)	623,307	514,289

INFRASTRUCTURE AND 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

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget
Alternatively Financed Projects	83,300	8,600	150,800
TOTAL STATUTORY	83,300	8,600	150,800

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM
(thousands of dollars)

	2005-06	Comparable	Comparable	Comparable
	Estimates	2004-05 Forecast	2004-05 Budget	2003-04 Actual
REVENUE				
Internal Government Transfers	394,000	325,000	325,000	240,000
Transfers from Government of Canada	92,691	31,180	60,300	5,871
Investment Income	4,000	4,000	4,000	6,439
Premiums, Fees and Licences	13,920	13,920	13,920	20,969
Other Revenue	45,686	51,190	48,123	43,343
Ministry Revenue	550,297	425,290	451,343	316,622
EXPENSE				
Government Operations and Services	278,793	283,617	289,446	306,435
Provincial Highway Systems and Safety	331,707	344,401	342,191	312,474
Municipal Support Programs	1,017,180	386,000	382,300	256,772
School Facilities Operations	351,543	349,543	349,543	361,560
Education Facilities Infrastructure	305,698	435,564	435,564	234,435
Health and Seniors' Facilities Infrastructure	423,528	647,396	350,256	224,138
Program and Strategic Services	110,218	103,758	101,703	100,113
Energy Rebates	285,000	314,000	-	214,393
Non-Cash Items	320,050	289,758	317,000	262,058
Ministry Expense	3,423,717	3,154,037	2,568,003	2,272,378
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	14,307
NET OPERATING RESULT	(2,873,420)	(2,728,747)	(2,116,660)	(1,941,449)

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

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

	2005-06 Estimates	Comparable 2004-05 Forecast	Comparable 2004-05 Budget	Comparable 2003-04 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	394,000	325,000	325,000	240,000
Transfers from Government of Canada				
Various	92,691	31,180	60,300	5,871
Investment Income				
Various	4,000	4,000	4,000	6,439
Premiums, Fees and Licences				
Various	13,920	13,920	13,920	20,969
Other Revenue				
Refunds of Expense	2,950	4,876	4,950	4,112
Other	42,736	46,314	43,173	39,231
Total Revenue	550,297	425,290	451,343	316,622
EXPENSE				
Program				
<i>Voted</i>				
Ministry Support Services	54,842	49,745	47,690	49,006
Infrastructure Operations, Preservation and Expansion	3,368,875	3,104,292	2,520,313	2,222,246
Total Voted Expense	3,423,717	3,154,037	2,568,003	2,271,252
<i>Statutory</i>				
Valuation Adjustments and Other Provisions	-	-	-	1,126
Total Voted and Statutory Expense	3,423,717	3,154,037	2,568,003	2,272,378
Gain (Loss) on Disposal and Write Down of Capital Assets	-	-	-	14,307
NET OPERATING RESULT	(2,873,420)	(2,728,747)	(2,116,660)	(1,941,449)

CHANGE IN CAPITAL ASSETS

New Capital Investment				
<i>Voted</i>				
Government Operations and Services	215,166	183,609	77,139	69,351
Provincial Highway Systems and Safety	147,235	181,103	165,700	140,066
Strategic Economic Corridor Investment Initiative	339,433	267,414	266,300	208,582
Water Management Infrastructure	27,634	30,000	30,000	30,278
Program and Strategic Services	9,870	14,145	16,200	13,782
Total Voted New Capital Investment	739,338	676,271	555,339	462,059
<i>Statutory</i>				
Alternatively Financed Projects	83,300	8,600	150,800	-
Equity Agreements	-	-	-	6,034
Total Voted and Statutory New Capital Investment	822,638	684,871	706,139	468,093
Less: Disposal and Write Down of Capital Assets	(5,000)	(6,430)	(5,000)	(10,912)
Less: Amortization of Capital Assets and Consumption of Inventories	(315,050)	(283,328)	(312,000)	(254,916)
Increase (Decrease) in Capital Assets	502,588	395,113	389,139	202,265

INFRASTRUCTURE AND TRANSPORTATION - *Continued*

**MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT**

	2005-06 Estimates	Comparable 2004-05 Budget
Department	1,731	1,731
Total Full-Time Equivalent Employment	1,731	1,731