



MINISTRY OF TRANSPORTATION

The mission of the Ministry of Transportation is to: create an integrated and safe transportation network that incorporates all modes of transport, reflects regional priorities, and provides a strong foundation for economic growth; and maintain and improve the provincial highway system, ensuring the safe and efficient movement of people and goods provincially, nationally, and internationally.

MINISTRY SUMMARY

(\$000)

	Estimates 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATION		
Vote 38 — Ministry Operations.....	804,455	804,945
OPERATING EXPENSE	<u>804,455</u>	<u>804,945</u>
PREPAID CAPITAL ADVANCES²	25,200	24,800
CAPITAL EXPENDITURES³	13,280	16,645
LOANS, INVESTMENTS AND OTHER REQUIREMENTS⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT⁶	998	1,074

NOTES

¹ For comparative purposes only, figures shown for 2004/05 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2005/06 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loans, investments and other requirements are presented in Schedule E.

⁵ Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

⁶ Details of FTEs are presented in Schedule G.

MINISTRY OF TRANSPORTATION

CORE BUSINESS SUMMARY

\$000

	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSE				
Core Business				
Transportation Improvements.....	12,623	379,742	(367,091)	12,651
Public Transportation.....	363,474	359,292	—	359,292
Highway Operations.....	414,902	683,720	(264,714)	419,006
Passenger Transportation Regulation.....	1,767	2,302	(1)	2,301
Executive and Support Services.....	11,689	11,950	(255)	11,695
TOTAL OPERATING EXPENSES	804,455	1,437,006	(632,061)	804,945
PREPAID CAPITAL ADVANCES				
	Net	Disbursements	Receipts	Net
Core Business				
Public Transportation.....	25,200	24,800	—	24,800
TOTAL PREPAID CAPITAL ADVANCES.....	25,200	24,800	—	24,800
CAPITAL EXPENDITURES				
	Net	Disbursements	Receipts	Net
Core Business				
Transportation Improvements.....	473	1,255	—	1,255
Highway Operations.....	11,285	14,824	—	14,824
Passenger Transportation Regulation.....	—	183	—	183
Executive and Support Services.....	1,522	383	—	383
TOTAL CAPITAL EXPENDITURES	13,280	16,645	—	16,645

MINISTRY OF TRANSPORTATION

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 38 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Transportation Improvements, Public Transportation, Highway Operations, Passenger Transportation Regulation, and Executive and Support Services.

TRANSPORTATION IMPROVEMENTS

Voted Appropriations

Transportation Policy and Legislation.....	695	695
Planning, Engineering and Construction.....	11,927	11,955
Partnerships.....	1	1
	<u>12,623</u>	<u>12,651</u>

Voted Appropriations Description: This sub-vote provides for Transportation Policy and Legislation; Planning, Engineering, and Construction; and Partnerships. Major activities include: transportation, highway and corporate policy, and the development of legislation; highway planning; capital program development and monitoring; highway corridor investment strategies; quality management; access management; direction and management of projects; engineering, design, survey, construction, reconstruction, property acquisition and expropriation for provincial highways, roads, bridges, and tunnels; development and monitoring of public-private partnerships; and land base management. Recoveries are received from the BC Transportation Financing Authority and parties external to the ministry for costs incurred, and works and services provided on their behalf.

PUBLIC TRANSPORTATION

Voted Appropriations

British Columbia Transit.....	142,361	135,012
Rapid Transit Project 2000.....	94,371	97,048
British Columbia Ferry Services Inc.....	126,742	127,232
	<u>363,474</u>	<u>359,292</u>

Voted Appropriations Description: This sub-vote provides for annual government contributions towards costs incurred by, or on behalf of, British Columbia Transit and Rapid Transit Project 2000. These costs include operating transfers toward expenses incurred for providing public passenger and transportation services, including transportation services for the disabled, in various communities throughout the province; and debt servicing and the amortization of prepaid capital advances to both British Columbia Transit and Rapid Transit Project 2000. This sub-vote also provides for transfers under a coastal ferry services contract between the province and British Columbia Ferry Services Inc.

HIGHWAY OPERATIONS

Voted Appropriations

Maintenance, Asset Preservation and Traffic Operations.....	404,673	409,047
Inland Ferries.....	8,279	8,009
Coquihalla Toll Administration.....	1,950	1,950
	<u>414,902</u>	<u>419,006</u>

Voted Appropriations Description: This sub-vote provides for Maintenance, Asset Preservation and Traffic Operations; Inland Ferries; and Coquihalla Toll Administration. Major activities include: regional, district and headquarters operations support; avalanche control; rock slope stabilization; traffic operations; development approvals; pavement marking; road and bridge surfacing; rehabilitation, replacement, seismic retrofit, safety improvements and minor roadworks; weigh scale operations; electrical installations, maintenance, and infrastructure upgrades; payments to road and bridge maintenance contractors for the maintenance of highways, roads, bridge structures and tunnels; payments to contractors for the operation, maintenance and rehabilitation of inland ferries and ferry landings; and Coquihalla toll collection. Recoveries are received from the BC Transportation Financing Authority and parties external to the ministry for costs incurred, and works and services provided on their behalf.

MINISTRY OF TRANSPORTATION

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
PASSENGER TRANSPORTATION REGULATION		
Voted Appropriations		
Passenger Transportation Board.....	511	511
Passenger Transportation Branch.....	1,256	1,790
	<u>1,767</u>	<u>2,301</u>
Voted Appropriations Description: This sub-vote provides for the Passenger Transportation Board and Passenger Transportation Branch. The Passenger Transportation Board approves applications to operate inter-city buses and passenger directed vehicles in British Columbia, and decides appeals on administrative sanctions imposed by the Registrar of Passenger Transportation. The Registrar of Passenger Transportation approves applications for other types of commercial passenger transportation operations, such as sightseeing buses and hotel and airport shuttles, which are not adjudicated by the Board. The Passenger Transportation Branch verifies safety requirements, conducts investigations, when required, and in cooperation with other agencies, conducts enforcement and compliance activities against both licenced and unlicenced operators. Recoveries of costs are received from participants in hearings before the Board, and for some program services provided.		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	415	415
Corporate Services.....	11,274	11,280
	<u>11,689</u>	<u>11,695</u>
Voted Appropriations Description: This sub-vote provides for the office of the Minister of Transportation and corporate services. This includes the deputy minister's office, finance, administration, human resources, facilities management, information systems; service planning, reporting, and performance measurement; and freedom of information, protection of privacy and records management. Recoveries are received from parties internal and external to the ministry for administrative services and materials provided.		
VOTE 38 — MINISTRY OPERATIONS	804,455	804,945

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	121,405	85,873
Operating Costs	966,296	1,023,011
Government Transfers	187,436	190,103
Other Expenses	144,841	138,084
Internal Recoveries	(65)	(65)
External Recoveries	(615,458)	(632,061)
TOTAL OPERATING EXPENSE.....	<u>804,455</u>	<u>804,945</u>

MINISTRY OF TRANSPORTATION

PREPAID CAPITAL ADVANCES BY CORE BUSINESS

\$000

Estimates
2004/05 Estimates
2005/06

PUBLIC TRANSPORTATION

BRITISH COLUMBIA TRANSIT — Disbursements are provided for approved capital projects for selected public passenger transit services in communities around the province.

Receipts.....	—	—
Disbursements.....	<u>6,100</u>	<u>10,800</u>
Net Cash Source (Requirement).....	<u>(6,100)</u>	<u>(10,800)</u>

RAPID TRANSIT PROJECT 2000 — Disbursements are provided for approved rapid transit capital projects in the Lower Mainland, and for capitalized borrowing costs relating to Rapid Transit Project 2000 debt.

Receipts.....	—	—
Disbursements.....	<u>19,100</u>	<u>14,000</u>
Net Cash Source (Requirement).....	<u>(19,100)</u>	<u>(14,000)</u>