



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

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	Estimates 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATION		
Vote 40 — Ministry Operations.....	828,144	829,091
OPERATING EXPENSE	<u>828,144</u>	<u>829,091</u>
PREPAID CAPITAL ADVANCES²	25,200	24,800
CAPITAL EXPENDITURES³	14,797	18,999
LOANS, INVESTMENTS AND OTHER REQUIREMENTS⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT⁶	1,248	1,323

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 September Update *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

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OPERATING EXPENSE	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Transportation Improvements.....	17,143	385,016	(367,091)	17,925
Public Transportation.....	363,474	359,292	—	359,292
Highway Operations.....	433,340	702,450	(265,113)	437,337
Passenger Transportation Regulation.....	1,767	2,302	(1)	2,301
Executive and Support Services.....	12,420	12,491	(255)	12,236
TOTAL OPERATING EXPENSES	828,144	1,461,551	(632,460)	829,091

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.....	12,790	17,163	—	17,163
Passenger Transportation Regulation.....	—	183	—	183
Executive and Support Services.....	1,534	398	—	398
TOTAL CAPITAL EXPENDITURES	14,797	18,999	—	18,999

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05Estimates
2005/06

VOTE 40 — 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	1,202
Planning, Engineering and Construction.....	11,927	11,955
Partnerships.....	1	1
Port and Airport Development.....	4,520	4,767
	<u>17,143</u>	<u>17,925</u>

Voted Appropriations Description: This sub-vote provides for Transportation Policy and Legislation; Planning, Engineering, and Construction; Partnerships; and Port and Airport Development. 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; land base management. This sub-vote also provides for transfers to other parties such as local governments to support transportation initiatives such as port and airport development. Recoveries are received from the BC Transportation Financing Authority and other parties such as federal and municipal governments and private sector partners 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.....	404,749	409,123
Commercial Vehicle Safety and Enforcement.....	18,362	18,255
Inland Ferries.....	8,279	8,009
Coquihalla Toll Administration.....	1,950	1,950
	<u>433,340</u>	<u>437,337</u>

Voted Appropriations Description: This sub-vote provides for Maintenance, Asset Preservation and Traffic Operations; Commercial Vehicle Safety and Enforcement; 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 markings; road and bridge surfacing; rehabilitation, replacement, seismic retrofit, safety improvements and minor roadworks; weigh scale operations; the administration and enforcement of commercial transport road safety programs and vehicle inspection and standards programs; 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; Coquihalla toll collection; and transfers to other parties such as local governments. Payments are received from the federal government pursuant to a contribution agreement for costs associated with the use of advanced technology for National Safety Code enforcement; and recoveries are received from the BC Transportation Financing Authority and other parties such as federal and municipal governments and private sector partners 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 those 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 a number of participants in hearings before the Board, and for selected program services.		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	415	415
Corporate Services.....	12,005	11,821
	<u>12,420</u>	<u>12,236</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, and 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 40 — MINISTRY OPERATIONS	828,144	829,091

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	134,861	99,658
Operating Costs	972,980	1,029,094
Government Transfers	191,956	194,623
Other Expenses	145,041	138,241
Internal Recoveries	(65)	(65)
External Recoveries	(616,629)	(632,460)
TOTAL OPERATING EXPENSE.....	<u>828,144</u>	<u>829,091</u>

PREPAID CAPITAL ADVANCES BY CORE BUSINESS

\$000

Estimates 2004/05	Estimates 2005/06
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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.....	6,100	10,800
Net Cash Source (Requirement).....	(6,100)	(10,800)

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.....	19,100	14,000
Net Cash Source (Requirement).....	(19,100)	(14,000)