



MINISTRY OF TRANSPORTATION

The mission of the Ministry of Transportation is to: create an integrated 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 2003/04 ¹	Estimates 2004/05
VOTED APPROPRIATION		
Vote 37 — Ministry Operations.....	855,047	811,060
OPERATING EXPENSE	<u>855,047</u>	<u>811,060</u>
PREPAID CAPITAL ADVANCES ²	46,390	25,200
CAPITAL EXPENDITURES ³	6,450	13,280
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	1,385	999

NOTES

¹ For comparative purposes only, figures shown for 2003/04 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2004/05 *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

	2003/04	2004/05 ESTIMATES		
OPERATING EXPENSE	Net	Gross	External Recoveries	Net
Core Business				
Transportation Improvements	13,536	381,804	(368,418)	13,386
Public Transportation	368,871	363,474	—	363,474
Highway Operations	454,240	664,354	(246,784)	417,570
Motor Carrier Regulation	1,851	1,787	(1)	1,786
Executive and Support Services	16,549	15,099	(255)	14,844
TOTAL OPERATING EXPENSE	<u>855,047</u>	<u>1,426,518</u>	<u>(615,458)</u>	<u>811,060</u>
PREPAID CAPITAL ADVANCES	Net	Disbursements	Receipts	Net
Core Business				
Public Transportation	46,390	25,200	—	25,200
TOTAL PREPAID CAPITAL ADVANCES	<u>46,390</u>	<u>25,200</u>	<u>—</u>	<u>25,200</u>
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Transportation Improvements	974	473	—	473
Highway Operations	5,150	11,285	—	11,285
Executive and Support Services	326	1,522	—	1,522
TOTAL CAPITAL EXPENDITURES	<u>6,450</u>	<u>13,280</u>	<u>—</u>	<u>13,280</u>

OPERATING EXPENSE BY CORE BUSINESS
\$000

Estimates
2003/04

Estimates
2004/05

VOTE 37 — 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, Motor Carrier Regulation, and Executive and Support Services.

TRANSPORTATION IMPROVEMENTS

Voted Appropriations

Transportation Policy and Legislation	723	695
Planning, Engineering and Construction	12,812	12,690
Partnerships	1	1
	<u>13,536</u>	<u>13,386</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 other parties external to the ministry for costs incurred, and works and services provided on their behalf.

PUBLIC TRANSPORTATION

Voted Appropriations

British Columbia Transit	151,700	142,361
Rapid Transit Project 2000	90,957	94,371
British Columbia Ferry Services Inc	126,214	126,742
	<u>368,871</u>	<u>363,474</u>

Voted Appropriations Description: This sub-vote provides for annual provincial government contributions toward 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	435,703	407,291
Inland Ferries	16,705	8,279
Coquihalla Toll Administration	1,832	2,000
	<u>454,240</u>	<u>417,570</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; operation, maintenance and rehabilitation of inland ferries and ferry landings; and Coquihalla toll collection. Recoveries are received from the BC Transportation Financing Authority and other parties external to the ministry for costs incurred, and works and services provided on their behalf.

OPERATING EXPENSE BY CORE BUSINESS (Continued)
\$000

	Estimates 2003/04	Estimates 2004/05
MOTOR CARRIER REGULATION		
Voted Appropriations		
Motor Carrier Commission	595	530
Motor Carrier Branch	1,256	1,256
	<u>1,851</u>	<u>1,786</u>
 Voted Appropriations Description: This sub-vote provides for the Motor Carrier Commission and Motor Carrier Branch. The Motor Carrier Commission is an independent body that regulates the province's commercial passenger industry (buses, taxis, and limousines) pursuant to the <i>Motor Carrier Act</i> . The Commission, by delegation pursuant to the <i>Motor Vehicle Transport Act (Canada)</i> also issues licences for the inter-provincial and international road transport of passengers. The Motor Carrier Branch carries out investigations associated with motor carrier licence applications and in cooperation with other agencies, participates in various compliance activities including road checks, investigation of complaints, and random audits of records of licensed motor carriers. Recoveries of costs are received from some participants in hearings before the Commission, and for some program services provided.		
 EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office	415	415
Corporate Services	16,134	14,429
	<u>16,549</u>	<u>14,844</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 37 — MINISTRY OPERATIONS	855,047	811,060

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	95,211	122,070
Operating Costs	936,748	972,236
Government Transfers	181,735	187,436
Other Expenses	151,976	144,841
Internal Recoveries	(155)	(65)
External Recoveries	(510,468)	(615,458)
TOTAL OPERATING EXPENSE	<u>855,047</u>	<u>811,060</u>

PREPAID CAPITAL ADVANCES BY CORE BUSINESS
\$000

Estimates
2003/04

Estimates
2004/05

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	4,050	6,100
Net Cash Source (Requirement)	<u>(4,050)</u>	<u>(6,100)</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	42,340	19,100
Net Cash Source (Requirement)	<u>(42,340)</u>	<u>(19,100)</u>

