

Transportation

BUSINESS PLAN 2009-12

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2009 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 12, 2009 with material, economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Luke Ouellette, *Minister of Transportation*
March 19, 2009

THE MINISTRY

The Ministry of Transportation comprises the Department of Transportation and the Transportation Safety Board. The Department of Transportation:

- leads the planning, construction, and preservation of our provincial highway network to connect Alberta's communities, and support the province's economic and social growth;
- leads provincial transportation safety services, and provides a wide range of information, education, and enforcement programs along with engineering solutions to promote safe driving, vehicles, roads, railways, and transport of dangerous goods;
- designs, constructs and maintains Alberta's water management infrastructure on behalf of Environment;
- manages provincial and federal grant programs to help municipalities develop and preserve their transportation systems, increase public transit to reduce greenhouse gas emissions, and ensure water and wastewater treatment systems for Albertans; and
- represents Alberta's interests in a sustainable and integrated transportation system at all levels of government, national and international trade agreements, and regulatory harmonization.

The Alberta Transportation Safety Board, which hears appeals of the Registrar's decisions, is the final administrative authority for making operator licence determinations. The Board handles appeals of licence suspensions and vehicle seizures. It is also responsible for hearings under the *Railway (Alberta) Act*. While the Board reports to the Minister of Transportation, formal decisions are made independently in accordance with governing legislation: the *Traffic Safety Act* and the *Railway (Alberta) Act*.

VISION

Alberta Transportation is a Centre of Excellence for transportation in North America.

MISSION

We contribute to Alberta's prosperity and quality of life by providing and supporting a safe, innovative, and sustainable provincial transportation system, and water management infrastructure.

VALUES

The Ministry's values define how we treat our clients, stakeholders, partners, the public and each other. We proudly work together to build a stronger province for current and future generations.

Respect – We foster an environment in which each individual is valued, respected and heard.

Integrity – We behave ethically and are open, honest and fair.

Accountability – We are responsible for our actions and for contributing to the effectiveness of the public service.

Excellence – We use innovation and continuous improvement to achieve excellence for Albertans.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry Business Plan supports the following goals in the *Government of Alberta Strategic Business Plan*:

Goal 1: Alberta will have a prosperous economy.

- The Ministry manages the provincial highway network to support economic and social development and helps rural municipalities to address new resource and industry related traffic.

Goal 3: The high quality of Alberta's environment will be sustained.

- The Ministry uses innovative approaches to reduce the environmental impact of Alberta's provincial transportation system. The Green Transit Incentives Program (Green TRIP) will support new public transit, reduce the number of vehicles on the road, and reduce greenhouse gas emissions. The Ministry also manages the design, construction, and maintenance of the province's environmentally safe water management infrastructure, and supports municipalities in developing and preserving their water management systems.

Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.

- The Ministry adopts open, cost effective and efficient ways to provide essential transportation infrastructure for Albertans, including innovative public-private partnerships.

Goal 7: Alberta will be a safe place to live, work and raise families.

- The Ministry continues to implement the Alberta Traffic Safety Plan, and Three-Year Traffic Safety Action Plan to improve traffic safety, and ensure that effective driver programs, services and standards are in place.

Goal 10: Alberta will have effective and efficient transportation infrastructure.

- The Ministry is implementing a transportation plan to support long term economic growth while maintaining existing infrastructure, in keeping with the government's capital planning process and approved projects.

The Ministry Business Plan supports the Government of Alberta's priority to *provide the roads, schools, hospitals, and other public infrastructure to meet the needs of a growing economy and population* by developing a transportation system for the province that sustains our social and economic growth today and into the future.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Longer term population and economic growth

In the long term, Alberta will continue to attract new residents and new business. In turn, population growth and shifts to urban areas and suburbs together with economic development will increase the need to expand transportation systems and utility corridors. Population shifts will also add to the complexity of moving all types of traffic through high growth areas. These include the Regional Municipality of Wood Buffalo, Edmonton, Calgary, Peace Country, Cold Lake and Athabasca areas. The Ministry supports the government's capital planning process and is implementing projects as scheduled to ensure our provincial highway network keeps pace with the province's development.

A sustainable transportation system

Albertans are increasingly concerned about climate change and other environmental issues. They want to reduce greenhouse gas emissions, contain the cumulative impact of population and economic growth on the environment, and address the uncertainty of future water supplies. Therefore, the Ministry is developing new approaches to ensure the long term sustainability of the province's transportation system. The Green Transit Incentives Program will provide assistance and incentives to support new public transit, reduce the number of vehicles on the road, and reduce greenhouse gas emissions. The Ministry is minimizing the cumulative environmental impact of building new roads. In addition, best practices are being used in the design, construction, and maintenance of the province's water management infrastructure on behalf of the Department of Environment to prolong the safe supply of water for domestic, agricultural, industrial and recreational uses.

A volatile economy

The volatile global economy, together with an aging workforce, and skill shortages will continue to present challenges to constructing, maintaining, and financing our provincial highway network and related infrastructure. Alberta Transportation is adopting innovative and cost effective options, including public-private partnerships, to provide a provincial highway network that supports the province's economic and social development.

Balancing highway expansion with highway maintenance

Alberta currently spends more per capita than other provinces on capital construction to support economic and social development. However, the building of new highways also fuels a corresponding need for operating and maintenance funding. Regular maintenance is critical for prolonging the life of highways, bridges and overpasses on which existing business and communities depend. The Ministry is using new approaches to extend the life of new highway infrastructure but must also find ways to address the cost and number of outstanding maintenance projects.

Safe drivers, roads, and vehicles

Driving is a privilege, and Albertans want to see safe drivers, vehicles and roads. Safer driving could prevent most of the 153,901 motor vehicle collisions that took place in 2007. The overall cost of these collisions to society is conservatively estimated at four billion dollars per year, or \$12 million every day. Therefore, improving traffic safety is both a challenge and a priority for the Ministry.

The government recently established the Office of Traffic Safety and is in the second year of the Alberta Traffic Safety Plan: Saving Lives on Alberta Roads. The Plan aims to make Alberta roads the safest in the country and is focusing efforts on public education and communication, community mobilization, law enforcement, engineering, legislation, research and evaluation.

Intra and inter-governmental relationships

A coordinated approach across different levels of government, provinces and territories is critical for addressing transportation challenges and developing an integrated road-rail-air transportation system to support the flow of people, goods and services. The Ministry is working with all its partners and stakeholders to promote investment in western transportation among jurisdictions, and is encouraging regulatory harmonization.

Capacity and expertise

The Ministry faces significant challenges in attracting and retaining skilled employees. The transportation business is complex and knowledge intensive. Ministry employees in all divisions typically develop skills that are attractive to industry and other employers. For this reason, the Ministry is developing and implementing a comprehensive succession management plan, and work force continuity strategies that will attract, develop, and retain staff with the required knowledge, skills and experience to maintain and fulfill our mandate.

STRATEGIC PRIORITIES 2009-12

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the ongoing core activities of the Ministry.

CREATING AND PROTECTING OUR OPPORTUNITIES

- 1. Work within the fiscal context to optimize the value of the provincial investment in highway repaving and bridge repair** Maintaining and preserving our provincial highways, bridges, and overpasses is critical to providing and supporting a world-class transportation system for Alberta. Within the fiscal framework, the Ministry will optimize the value of the provincial investment in highway repaving and bridge repair to support Alberta's long term economic and social development.

Linkage:

Goals 1 and 3

- 2. Implement innovative approaches to reduce the environmental impact of Alberta's transportation system, including the Green Transit Incentives Program to support new public transit, reduce the number of vehicles on the road, and reduce greenhouse gas emissions**
- The Ministry plays a key role in supporting the government's Climate Change Action Plan designed to protect our environment, maintain our quality of life, and allow continued economic growth. The Ministry will develop and implement the Green Transit Incentives Program to improve and expand local, regional, and inter-city transit systems. By supporting new public transit alternatives throughout the province, the program will reduce the number of vehicles on roads, and greenhouse gas emissions. In addition, the Ministry will work with the commercial transportation industry on greenhouse gas emission reduction, including reducing idling and driver fuel efficient training. The Ministry will also work with the construction industry to implement energy efficiencies in their highway construction operations.

Linkage:
Goals 1, 2 and 3

- 3. Expand the capacity of Alberta's transportation system to support the province's social and economic development**
- Alberta's continued social and economic development depends on effective transportation as well as other factors. The Ministry will continue to develop the capacity of the provincial transportation system and transportation links to efficiently connect Alberta's communities, and move people, goods, and services to their provincial, national, and international destinations. Twinning the North-South Trade Corridor, developing the Asia-Pacific Gateway, improving the road networks for high growth areas such as Edmonton, Calgary and areas affected by resource development will increase Alberta's competitiveness in domestic and international markets.

Linkage:
Goals 1, 2 and 3

BUILDING OUR QUALITY OF LIFE

- 4. Continue to implement a provincial Traffic Safety Plan to reduce the number of collisions, injuries and fatalities on Alberta roads**
- As a result of an extensive traffic safety review, the Ministry is implementing the Alberta Traffic Safety Plan and a Three-Year Traffic Safety Action Plan. This will improve traffic safety through effective communications, community traffic safety, public education and awareness, research and evidence-based decisions, sustained enforcement, engineering and infrastructure improvements, and legislation. These efforts aim to change driver behaviours and attitudes to reduce collisions, injuries, and fatalities. The Ministry will also continue to work in partnership with other ministries and external stakeholders to achieve the objectives of the Traffic Safety Action Plan.

Linkage: Goal 2

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Developing and preserving the provincial highway network

The Ministry supports the government's vision of a world class transportation system for the province. The Ministry manages the planning, design, construction and preservation of our provincial highway network to connect our communities, and enable Albertans, goods, and services to move across the province safely and efficiently. The Ministry sets standards for provincial highways, promotes sustainability and uses innovative, cost-effective practices and partnerships to build and maintain the network of roads, bridges, and overpasses which supports Alberta's dynamic development.

GOAL ONE **1** Alberta's provincial highway network connects communities and supports social and economic growth

What it means

Alberta's provincial highway network is the backbone of our province, and road-rail-air transportation system. Our provincial highway network connects Albertans and their communities to one another and to the rest of the continent safely and quickly. It allows businesses and industries, and farmers and ranchers to get their goods and services to provincial, national, and international markets efficiently. Therefore, the Ministry will continue to develop and maintain the highway network to support our province's growth. The Ministry will also work with other levels of government and partners to help develop an integrated road, rail, and air transportation system between Alberta's municipalities.

Strategies

- 1.1 Continue with capital investments to improve the provincial transportation network throughout the province and support the government's 20-year Capital Plan.
- 1.2 Continue to plan, design and construct ring roads in Calgary and Edmonton, and conduct ring road studies for other major centres in keeping with projected longer term growth.
- 1.3 Continue developing access routes and inter-modal trade corridors to better connect Alberta to the United States and other world markets, including the CANAMEX North-South Trade Corridor and the Asia Pacific Gateway and Corridor Initiative.
- 1.4 Implement the Provincial Freeway Corridor Management Plan to address long-term development along the side of freeways.
- 1.5 Develop public-private partnerships and other cost effective ways to expand the provincial highway network as needed to support the province's social and economic growth.
- 1.6 Adopt innovative ways to maintain provincial highways, bridges and overpasses, and reduce the associated capital costs.
- 1.7 Continue to implement the state-of-the-art Transportation Infrastructure Management System (TIMS).

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
1.a Physical Condition of Provincial Highways:				
• Percentage in good condition	59.0	60.0	59.0	58.0
• Percentage in fair condition	25.9	23.0	23.0	23.0
• Percentage in poor condition	15.1	17.0	18.0	19.0
1.b Functional Adequacy of Highways				
• Percentage of provincial highways that meet current engineering standards	81.1	80.0	80.0	80.0
1.c Construction Progress on the North-South Trade Corridor:				
• Percentage of four-laning open to travel	90.4	91.0	91.0	92.0
1.d Ring Roads in Edmonton and Calgary:				
• Percentage of ring roads open to travel	36.4	56.0	56.0	69.0

Core Business Two: Managing provincial transportation safety

The Ministry leads and provides a wide range of transportation safety services to help achieve the government's vision of safe drivers, vehicles, and roads. The Ministry promotes safety-focused policies, encourages smart driving to reduce greenhouse gas emissions, and provides a range of information, education and enforcement programs to improve driver, vehicle, carrier, road, and rail safety. The Ministry oversees driver programs and licensing standards, manages driver records, problem drivers and impaired driving programs, delivers and enforces vehicle and carrier safety and permit programs, monitors the transport of dangerous goods, and oversees the safe operation of provincial railways.

GOAL TWO

2

Alberta has the safest and most efficient road and rail system in Canada

What it means

Albertans want to know that the province's roads and railways are among the safest in Canada to use, and that drivers and operators practice high standards of safety. Therefore, the Ministry will continue to take a wide range of legislative, public awareness, education, enforcement and engineering initiatives to promote traffic safety in Alberta, including driver and vehicle safety as well as the safe operation of provincial railways. In addition, the Alberta Transportation Safety Board will continue to act in the interest of public safety to remove or keep unsafe drivers off the road.

Strategies

- 2.1 Continue to implement the Alberta Traffic Safety Action Plan to reduce fatalities and injuries on Alberta roadways in support of Road Safety Vision 2010, Canada's national road safety strategy.
- 2.2 Develop legislation, regulations and policies to support provincial traffic safety programs, including intersection safety devices, commercial vehicle driver's hours of service, commercial vehicle written trip inspections, and enhanced speed enforcement programs.

- 2.3 Improve highway safety by enhancing cooperation and harmonization in the issuance of driver licenses through the National Driver Licensing Reciprocity Agreement, and Canadian Driver License Agreement.
- 2.4 Adopt effective compliance management solutions recommended by the Commercial Vehicle Out-of-Service Project Team to address unacceptably high provincial out-of-service rates among commercial vehicles in Alberta.
- 2.5 Enhance the safety of commercial drivers and vehicles on our highways by inspecting and intervening with carriers through the National Safety Code Program, implementing new initiatives to better identify drivers and carriers at risk, and encouraging performance improvement through the introduction of a Commercial Driver Profile, Partners in Compliance incentives, and North America Fatigue Management program.
- 2.6 Develop approaches to address new and emerging types of vehicles that will support the safety of all highway users. In addition, enhance vehicle safety standards and vehicle inspection programs by introducing updated legislation, regulations, and policy, and by enhancing the progressive discipline program for licensed vehicle inspection facilities and technicians.
- 2.7 Improve highway safety through Intelligent Transportation Systems that provide commercial vehicle operators with road weather and other information.
- 2.8 Continue to implement the Transportation Routing and Vehicle Information System (TRAVIS).
- 2.9 Together with Education, implement a ten-point action plan for improving school bus safety across the province.

Performance Measures	Last Actual 2007-2008	Target 2009-10	Target 2010-11	Target 2011-12
2.a Seat Belt Usage:				
<ul style="list-style-type: none"> • Percentage of vehicle occupants wearing seat belts – Alberta¹ 	88.9	95.0	N/A	95.0
2.b Involvement of Drinking Drivers in Casualty Collisions:				
<ul style="list-style-type: none"> • Percentage of drivers involved in injury collisions who had consumed alcohol 	4.9	4.4	4.4	4.2
<ul style="list-style-type: none"> • Percentage of drivers involved in fatality collisions who had consumed alcohol 	22.3	18.5	18.5	18.3
2.c Mechanical Safety of Commercial Vehicles:				
<ul style="list-style-type: none"> • Percentage of inspected vehicles requiring on-site adjustments 	23.2	21.9	21.9	21.9

Note:

- 1 Alberta anticipates that Transport, Infrastructure and Communities Canada (Transport Canada) will conduct the next overall seat belt use survey (urban/rural combined) in 2010.

Core Business Three: Developing partnerships to support Alberta’s interests in an integrated transportation system

Transportation supports the government’s vision of strong and vibrant communities connected by a sustainable, safe, and efficient transportation system. Although the federal government is primarily responsible for air and railways, the Ministry works very closely with all partners to promote an integrated road-rail-air-port transportation system for the province. It also recognizes the importance of municipal transportation in connecting neighborhoods and communities as well as people and services. The Ministry therefore administers federal and provincial grant programs to help municipalities develop their rapid transit and other transportation systems to address growth while reducing congestion, energy consumption, and green house gas emissions.

GOAL THREE 3 Alberta’s policy and program interests in an integrated road, air, rail and port transportation system are well represented

What it means

Alberta exports account for two thirds of its Gross Domestic Product (GDP), and Alberta depends on efficient and direct access to markets. The province’s transportation system supports Alberta’s growth, quality of living, and ability to take advantage of new opportunities by connecting Albertans and moving people, goods and services safely and quickly to provincial, national, and international destinations. For this reason, the Ministry will continue to work with all levels of government, shippers, carriers and other partners to develop a sustainable, integrated, world-class public transit, road, air, rail, and marine transportation system for Albertans.

Strategies

- 3.1 Implement the Green Transit Incentives Program to support new public transit, reduce the number of vehicles on the road, and reduce greenhouse gas emissions.
- 3.2 Develop a sustainable transportation framework that supports the government’s Land-use Framework and *Provincial Energy Strategy*.
- 3.3 Work with provinces and territories on the Western Canada Transportation Infrastructure Strategy to ensure investment in transportation is a top priority for all levels of government.
- 3.4 Support the Asia-Pacific Gateway and Corridor Implementation Planning Team to develop transportation linkages and Port Alberta.
- 3.5 Participate in the development of the land-use plan for the Lower Athabasca Region, which covers an area from the town of Bonnyville to Alberta’s northern border and includes Fort McMurray, Cold Lake and Lac La Biche.
- 3.6 Support the government’s 20-year strategic plan for the sustainable development of Alberta’s oil sands.
- 3.7 Work with the federal government to enhance transportation legislation that will benefit Alberta shippers and consumers.
- 3.8 Administer grant funding under the Federal Gas Tax Fund agreement, the Public Transit Capital Trust 2008, and the Canada-Alberta Municipal Rural Infrastructure Fund to support municipal and transit infrastructure, and administer the Resource Road Program to help rural municipalities, towns, and villages address resource and new industry-based traffic.

Performance Measure	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
3.a Client Satisfaction Survey:				
<ul style="list-style-type: none"> Percentage of municipal clients satisfied with overall quality of service¹ 	96.0	>95.0	n/a	>95.0

Note:

1 Client Satisfaction Survey is conducted every two years and is based on the calendar year. The next survey will be conducted in 2010 based on the 2009 calendar year.

Core Business Four: Supporting provincial and municipal water management systems

Alberta Transportation plays a key role in the government's *Water for Life* strategy, and helps to ensure Albertans can access a safe and secure supply of drinking water, irrigation to support farming, ranching and agriculture, and healthy water ecosystems. The Ministry works with partners to manage the design, construction and maintenance of the province's water management infrastructure on behalf of Environment. The Ministry also provides funding for municipal water and wastewater facilities through the *Water for Life* Program with a focus on health and environmental concerns.

GOAL FOUR **4** Alberta has safe and effective provincial and municipal water management infrastructure

What it means

Under the government's *Water for Life* strategy, the Ministry will continue to develop and maintain water management infrastructure on behalf of Environment. It will also assist municipalities in developing their water and wastewater treatment systems to ensure Albertans have a safe supply of water for domestic, agricultural, industrial, and recreational uses.

Strategies

- 4.1 Continue to work with Alberta Environment and northern Alberta rural municipalities to identify, prioritize, design and construct eligible drainage projects under the Northern Alberta Erosion Control Program.
- 4.2 Continue to rehabilitate the Carseland/Bow River Headworks.
- 4.3 Assist municipalities with water supply, water treatment, and wastewater treatment and disposal facilities by providing funding through the Alberta Municipal Water/Wastewater Partnership Program, and an enhanced Regional Water and Wastewater Initiative.
- 4.4 Ensure environmental practices are integrated into the design, development and delivery of provincial water management projects.

Performance Measure	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
4.a Progress on Completion of Major Water Management Construction Projects:				
<ul style="list-style-type: none"> Percentage of Carseland/Bow River rehabilitation completed 	73.0	84.0	90.0	95.0

MINISTRY SUPPORT SERVICES

Corporate Support Services – Human Resources, Policy Development, Business Planning and Reporting, Finance, Information Management and Technology, Legislative Planning and *Freedom of Information and Protection of Privacy Act* – are provided to support the *Government Accountability Act*, promote the effective delivery of transportation programs and services, and encourage continuous improvement to better serve Albertans. These services are provided under a Shared Services Agreement between the Ministries of Transportation and Infrastructure to meet the strategic human resources needs of both Ministries.

In addition, the Ministry's Corporate Support Services will lead and implement enhanced strategic intelligence and enterprise risk management initiatives to capitalize on emerging opportunities in the best interests of Albertans. The Ministry will also develop and implement a succession management plan and strategies to attract, develop and retain employees with the knowledge, skills, and experience to deliver on the Ministry's mandate.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
Developing and preserving the provincial highway network	654,275	773,318	772,466	830,569	881,034	912,827
Managing provincial transportation safety	75,952	83,458	83,808	85,239	92,822	97,069
Developing partnerships to support Alberta's interests in an integrated transportation system	1,221,364	1,154,648	1,163,649	1,142,195	822,710	932,233
Supporting provincial and municipal water management systems	107,332	205,402	291,402	189,694	134,426	241,460
MINISTRY EXPENSE	2,058,923	2,216,826	2,311,325	2,247,697	1,930,992	2,183,589

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
REVENUE						
Internal Government Transfers	175,000	195,000	195,000	375,000	375,000	375,000
Transfers from Government of Canada	122,342	172,780	148,279	230,450	254,753	199,753
Premiums, Fees and Licences	20,540	13,340	13,340	16,340	16,340	16,340
Other Revenue	22,468	14,120	38,981	65,690	6,683	3,770
MINISTRY REVENUE	340,350	395,240	395,600	687,480	652,776	594,863
EXPENSE						
Program						
Ministry Support Services	25,451	28,034	28,034	27,875	28,521	29,203
Provincial Highway Systems and Safety	387,085	444,247	444,746	454,645	489,265	495,641
Municipal Support	1,319,736	1,350,325	1,445,325	1,322,350	947,353	1,163,560
Other Programs and Services	40,576	36,037	35,037	34,842	30,671	44,292
Non-Cash Items	278,111	339,972	339,972	387,072	410,372	410,372
Total Program Expense	2,050,959	2,198,615	2,293,114	2,226,784	1,906,182	2,143,068
Debt Servicing Costs						
Department	7,964	18,211	18,211	20,913	24,810	40,521
MINISTRY EXPENSE	2,058,923	2,216,826	2,311,325	2,247,697	1,930,992	2,183,589
Gain (Loss) on Disposal and Write Down of Capital Assets	(3,140)	-	-	-	-	-
NET OPERATING RESULT	(1,721,713)	(1,821,586)	(1,915,725)	(1,560,217)	(1,278,216)	(1,588,726)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
Ministry Revenue	340,350	395,240	395,600	687,480	652,776	594,863
<i>Inter-ministry consolidation adjustments</i>	(175,000)	(195,000)	(195,000)	(375,000)	(375,000)	(375,000)
Consolidated Revenue	165,350	200,240	200,600	312,480	277,776	219,863
Ministry Program Expense	2,050,959	2,198,615	2,293,114	2,226,784	1,906,182	2,143,068
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Program Expense	2,050,959	2,198,615	2,293,114	2,226,784	1,906,182	2,143,068
Ministry Debt Servicing Costs	7,964	18,211	18,211	20,913	24,810	40,521
Consolidated Expense	2,058,923	2,216,826	2,311,325	2,247,697	1,930,992	2,183,589
Gain (Loss) on Disposal and Write Down of Capital Assets	(3,140)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(1,896,713)	(2,016,586)	(2,110,725)	(1,935,217)	(1,653,216)	(1,963,726)

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable					
	2007-08 Actual	2008-09 Budget	2008-09 Forecast	2009-10 Estimate	2010-11 Target	2011-12 Target
Ministry Support Services	10,382	10,185	10,185	9,709	9,709	9,709
Provincial Highway Systems and Safety	1,078,296	1,827,109	1,647,568	1,436,397	1,937,488	1,638,278
Other Programs and Services	84,233	93,697	99,658	71,181	79,465	57,306
Alternatively Financed Projects	189,540	5,000	283,060	339,590	124,800	105,300
MINISTRY CAPITAL INVESTMENT	1,362,451	1,935,991	2,040,471	1,856,877	2,151,462	1,810,593