

HIGHWAYS AND PUBLIC WORKS

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VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. W. Istchenko

DEPUTY MINISTER

M. Johnson

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

SUMMARY (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2012-13 REVISED VOTE
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Supplementary Amounts to be Appropriated

Operation and Maintenance (Vote 55-1)	120,675	(273)	120,402
Capital (Vote 55-2)	90,430	(6,140)	84,290
Total Appropriations	211,105	(6,413)	204,692

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2012-13 REVISED VOTE
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SUPPLEMENTARY AMOUNTS TO BE APPROPRIATED

OPERATION AND MAINTENANCE

CORPORATE SERVICES	5,626	190	5,816
INFORMATION AND COMMUNICATIONS TECHNOLOGY	12,878	(250)	12,628
TRANSPORTATION DIVISION	59,300	(213)	59,087
Total of Other Operation and Maintenance	42,871	0	42,871
TOTAL OPERATION AND MAINTENANCE	120,675	(273)	120,402

CAPITAL

CORPORATE SERVICES			
Information Technology Equipment and Systems	501	(40)	461
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Information Technology Equipment and Systems	3,104	294	3,398
TRANSPORTATION DIVISION			
Transportation Facilities			
Aviation/Yukon Airports Operations			
Support Equipment	854	60	914

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2012-13 REVISED VOTE
CAPITAL (cont'd)			
TRANSPORTATION DIVISION (cont'd)			
Highway Construction			
Partial YG Funded:			
Building Canada Fund			
- Campbell Highway	4,573	(753)	3,820
- Atlin Road	359	407	766
- Bridges - Numbered Highways			
- Flat Creek Bridge	1,659	350	2,009
YG Funded:			
Campbell Highway	6,747	(4,847)	1,900
Canol Road	1,450	30	1,480
Atlin Road	2,600	(407)	2,193
Pavement Rehabilitation and Other			
Road Improvements	3,960	(530)	3,430
Bridges - Numbered Highways/Secondary Roads	1,973	(350)	1,623
Other Roads	5,578	600	6,178
Aviation/Yukon Airports			
Whitehorse Airport Water and Sewer Extension	3,321	(1,100)	2,221
Other Airports Projects	4,585	340	4,925
PROPERTY MANAGEMENT			
Building Overhead	4,595	(185)	4,410
Building Maintenance	3,784	194	3,978
Space Planning/Tenant Improvements	884	(203)	681
Total of Other Capital	39,903	0	39,903
TOTAL CAPITAL	90,430	(6,140)	84,290

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2012-13 REVISED VOTE
REVENUES			
THIRD-PARTY RECOVERIES			
Operation and Maintenance			
Transportation Division			
Recoverable Services	393	(143)	250
Airports	1,623	16	1,639
RECOVERIES FROM CANADA			
Operation and Maintenance			
Transportation Division			
Disaster Financial Assistance Arrangements (DFAA)			
- Highway Washouts	2,013	(1,012)	1,001
Capital			
Transportation Division			
Building Canada Fund			
- Campbell Highway	2,926	(61)	2,865
- Atlin Road	159	416	575
- Bridges - Numbered Highways			
- Upper Liard Bridge	4,200	300	4,500
Disaster Financial Assistance Arrangements (DFAA)			
- Nahanni Range Road Bridge	507	309	816
Total of Other Revenues	37,532	0	37,532
TOTAL REVENUES	49,353	(175)	49,178