

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. 1	2012-13 REVISED VOTE
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Supplementary Amounts to be Appropriated

Operation and Maintenance (Vote 55-1)	116,052	4,623	120,675
Capital (Vote 55-2)	71,816	18,614	90,430
Total Appropriations	187,868	23,237	211,105

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2012-13 REVISED VOTE
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SUPPLEMENTARY AMOUNTS TO BE APPROPRIATED

OPERATION AND MAINTENANCE

CORPORATE SERVICES	5,429	197	5,626
INFORMATION AND COMMUNICATIONS TECHNOLOGY	13,004	(126)	12,878
TRANSPORTATION DIVISION	55,306	3,994	59,300
PROPERTY MANAGEMENT	36,555	558	37,113
Total of Other Operation and Maintenance	5,758	0	5,758
TOTAL OPERATION AND MAINTENANCE	116,052	4,623	120,675

CAPITAL

CORPORATE SERVICES			
Information Technology Equipment and Systems	405	96	501
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Information Technology Equipment and Systems	2,910	194	3,104
Telecommunications	0	53	53
Mobile Radio System	425	465	890
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	980	(364)	616
Aviation/Yukon Airports Operations Support Equipment	385	469	854
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,550	139	1,689

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2012-13 REVISED VOTE
CAPITAL (cont'd)			
TRANSPORTATION DIVISION (cont'd)			
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Shakwak	15,000	9,732	24,732
Partial YG Funded:			
Alaska Highway			
- Canada Strategic Infrastructure Fund	0	20	20
Building Canada Fund			
- Campbell Highway	1,553	3,020	4,573
- Atlin Road	0	359	359
- Bridges - Numbered Highways			
- Flat Creek Bridge	0	1,659	1,659
- Pelly Bridge Repainting	0	19	19
YG Funded:			
Alaska Highway	1,280	411	1,691
Campbell Highway	7,197	(450)	6,747
Bridges - Numbered Highways/Secondary Roads	1,560	413	1,973
Other Roads	4,700	878	5,578
Aviation/Yukon Airports			
Other Airports Projects	3,745	840	4,585
PROPERTY MANAGEMENT			
Building Overhead	3,970	625	4,595
Building Maintenance	3,748	36	3,784
Total of Other Capital	22,408	0	22,408
TOTAL CAPITAL	71,816	18,614	90,430

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2012-13 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2012-13 REVISED VOTE
REVENUES			
THIRD-PARTY RECOVERIES			
Operation and Maintenance			
Transportation Division			
Recoverable Services	271	122	393
Capital			
Transportation Division			
Transportation Planning and Engineering			
- Gateways and Border Crossings	0	27	27
Alaska Highway - Shakwak	15,000	9,732	24,732
RECOVERIES FROM CANADA			
Operation and Maintenance			
Transportation Division			
Recoverable Services	128	121	249
Disaster Financial Assistance Arrangements (DFAA)			
- Highway Washouts	0	2,013	2,013
Capital			
Transportation Division			
Transportation Facilities			
- Aviation/Yukon Airports Operations			
Support Equipment	0	348	348
Transportation Planning and Engineering			
- Gateways and Border Crossings Funding (GBCF)	0	100	100
Building Canada Fund			
- Campbell Highway	1,164	1,762	2,926
- Atlin Road	0	159	159
- Bridges - Numbered Highways			
- Flat Creek Bridge	0	659	659
Disaster Financial Assistance Arrangements (DFAA)			
- Nahanni Range Road Bridge	0	507	507
Total of Other Revenues	17,240	0	17,240
TOTAL REVENUES	33,803	15,550	49,353