

GOVERNMENT SERVICES



**VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES**

MINISTER

Hon. W. Jim

DEPUTY MINISTER

R. Hayes

DEPARTMENTAL OBJECTIVE

- To provide procurement and management services, in partnership with government agencies, the business community and the public, that support and enhance the delivery of government programs.

FINANCIAL SUMMARY (\$000'S)	2001-02 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	24,973	318	25,291
Operation and Maintenance Recoveries	2,051	(109)	1,942
Revenue	0	0	0
Capital Expenditures	6,170	940	7,110
Capital Recoveries	1,081	117	1,198

GOVERNMENT SERVICES

DETAILS (\$000'S)	2001-02 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2001-02 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	2,373	140	2,513
INFORMATION SERVICES	6,112	(42)	6,070
SUPPLY SERVICES	2,605	5	2,610
PROPERTY MANAGEMENT	11,869	367	12,236
FRENCH LANGUAGE SERVICES	1,831	(152)	1,679
TOTAL OF OTHER O&M PROGRAMS	183	0	183
TOTAL O&M EXPENDITURES	24,973	318	25,291

OPERATION AND MAINTENANCE RECOVERIES

CORPORATE SERVICES			
Service Access Sites	0	80	80
INFORMATION SERVICES			
Corporation Central Facility Processing Cost	95	(2)	93
PC Maintenance	13	(6)	7
Application Support	26	(4)	22
Service Agreements	240	(30)	210
SUPPLY SERVICES			
Travel Agent Processing	3	5	8
FRENCH LANGUAGE SERVICES			
Canadian Heritage	1,608	(152)	1,456
TOTAL OF OTHER O&M RECOVERIES	66	0	66
TOTAL O&M RECOVERIES	2,051	(109)	1,942

GOVERNMENT SERVICES

DETAILS (\$000'S)	2001-02 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2001-02 REVISED VOTE
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CAPITAL EXPENDITURES

INFORMATION SERVICES

Corporate Computer Equipment and Systems	1,870	286	2,156
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TECHNOLOGY AND TELECOMMUNICATIONS

Technology Partnerships	300	53	353
Community Access Program	0	109	109

PROPERTY MANAGEMENT

Capital Maintenance and Upgrade	376	476	852
Building Development Overhead	1,790	8	1,798

FRENCH LANGUAGE SERVICES

Office Furniture, Equipment and Systems	6	8	14
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TOTAL OF OTHER CAPITAL EXPENDITURES

1,828	0	1,828
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TOTAL CAPITAL EXPENDITURES

6,170	940	7,110
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CAPITAL RECOVERIES

INFORMATION SERVICES

Service Agreements	0	5	5
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TECHNOLOGY AND TELECOMMUNICATIONS

Community Access Program	0	104	104
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FRENCH LANGUAGE SERVICES

Office Furniture, Equipment and Systems	6	8	14
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TOTAL OF OTHER CAPITAL RECOVERIES

1,075	0	1,075
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TOTAL CAPITAL RECOVERIES

1,081	117	1,198
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