

INFRASTRUCTURE

**VOTE 55
DEPARTMENT OF INFRASTRUCTURE**

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

MISSION

- To serve the Yukon community by planning, developing and maintaining a safe and efficient transportation system; regulating and promoting the use of the system while recognizing social, economic and environmental responsibilities.
- To provide centralized procurement and logistical support services, in partnership with government agencies, the business community and the public, that support and enhance the efficient delivery of government programs.

FINANCIAL SUMMARY (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
Operation and Maintenance Expenditures	66,634	(28)	66,606
Operation and Maintenance Recoveries	3,774	56	3,830
Revenue	822	10	832
Capital Expenditures	48,123	6,219	54,342
Capital Recoveries	25,708	5,152	30,860

INFRASTRUCTURE

DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	3,171	79	3,250
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY	6,468	(98)	6,370
TRANSPORTATION DIVISION	40,199	(133)	40,066
SUPPLY SERVICES	2,525	96	2,621
PROPERTY MANAGEMENT	12,825	(67)	12,758
FRENCH LANGUAGE SERVICES	1,446	95	1,541
TOTAL O&M EXPENDITURES	66,634	(28)	66,606
<u>OPERATION AND MAINTENANCE RECOVERIES</u>			
CORPORATE SERVICES			
Deposit Forfeitures	1	1	2
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY			
Multi-Departmental Mobile Radio System	87	(79)	8
Application Support	23	1	24
Service Agreements (South of 60/WAN)	240	40	280
TRANSPORTATION DIVISION			
Weigh Stations	150	(3)	147
SUPPLY SERVICES			
Queen's Printer Subscriptions	65	84	149
FRENCH LANGUAGE SERVICES			
Canadian Heritage	1,357	12	1,369
TOTAL OF OTHER O&M RECOVERIES	1,851	0	1,851
TOTAL O&M RECOVERIES	3,774	56	3,830
<u>REVENUE</u>			
FRENCH LANGUAGE SERVICES			
Adult French Class Fees	0	10	10
TOTAL OF OTHER REVENUE	822	0	822
TOTAL REVENUE	822	10	832

INFRASTRUCTURE

DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	135	6	141
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	1,896	382	2,278
Multi-Departmental Mobile Radio System	70	95	165
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,439	129	1,568
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,005	(78)	927
Highway Construction			
Non-YTG Funded:			
Alaska Highway - Shakwak	23,500	1,532	25,032
YTG Funded:			
Alaska Highway	7,100	41	7,141
Top of the World Highway	400	150	550
Silver Trail	100	(90)	10
Pavement Rehabilitation	2,650	(55)	2,595
Bridges - Numbered Highways	1,080	(50)	1,030
Other Roads	800	62	862
Aviation/Yukon Airports			
Airports	340	3,712	4,052
SUPPLY SERVICES			
Central Stores	25	(25)	0
Acquisition of Used Assets	5	(5)	0
PROPERTY MANAGEMENT			
Capital Maintenance and Upgrade	487	533	1,020
Building Development Overhead	1,790	(118)	1,672
Project Management Services	1,000	(135)	865
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	23	(12)	11
Association franco-yukonnaise Day Care	0	145	145
TOTAL OF OTHER CAPITAL EXPENDITURES	4,278	0	4,278
TOTAL CAPITAL EXPENDITURES	48,123	6,219	54,342

INFRASTRUCTURE

DETAILS (\$000'S)	2002-03 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2002-03 REVISED VOTE
CAPITAL RECOVERIES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	10	(5)	5
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	0	2	2
Multi-Departmental Mobile Radio System	0	95	95
TRANSPORTATION DIVISION			
Alaska Highway			
- Shakwak	23,500	1,532	25,032
- Strategic Highway Improvement Program (SHIP)	0	1,100	1,100
Pavement Rehabilitation	1,100	(1,100)	0
Airports			
- City of Whitehorse	0	31	31
- Dawson City Airport	0	3,350	3,350
- Whitehorse Runway Sweeper	0	165	165
SUPPLY SERVICES			
Sale of Government Surplus Equipment	75	(16)	59
PROPERTY MANAGEMENT			
Project Management Services	1,000	(135)	865
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	23	(12)	11
Association franco-yukonnaise Day Care	0	145	145
TOTAL OF OTHER CAPITAL RECOVERIES	0	0	0
TOTAL CAPITAL RECOVERIES	25,708	5,152	30,860