

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)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Expenditures				
Corporate Services	667	778	-14%	931
Information Services	1,896	2,156	-12%	1,313
Supply Services	50	50	0%	60
Technology and Telecommunications	270	462	-42%	512
Property Management	3,277	3,650	-10%	2,957
French Language Services	23	14	64%	816
Total Capital Vote 16	6,183	7,110	-13%	6,589
Capital Recoveries	1,098	1,198	-8%	1,150

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to branches in planning, policy development, finance, communications, human resource and information management.
- To assist departments with contract and risk management services and deliver the Business Incentive Program to the public.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Business Incentive Policy	643	728	-12%	732
Office Furniture, Equipment, Systems and Space	24	50	-52%	79
Prior Years' Projects	0	0	0%	120
Total Corporate Services	667	778	-14%	931

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INFORMATION SERVICES

PROGRAM OBJECTIVE

- To enhance government program delivery and performance through information management and technology by:
 - developing and maintaining corporate strategies, standards, and infrastructure that enable government departments to realize opportunities for coordinating and sharing information resources;
 - helping departments manage improvements to their programs by identifying and procuring practical information management and information technology solutions;
 - providing comprehensive information management and information technology support services that departments can rely on to sustain their program objectives; and
 - assisting departments with developing, implementing, and maintaining records management systems and procedures that meet the operational needs of program delivery and support corporate public policy objectives.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Corporate Computer Equipment and Systems	1,896	2,156	-12%	1,313
Total Information Services	1,896	2,156	-12%	1,313

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SUPPLY SERVICES

PROGRAM OBJECTIVE

- To deliver logistical support to the Government of Yukon in contracting, asset management, materials management, publishing, photography and transportation services by:
 - getting what the customer needs, when they require it;
 - providing an accessible, fair, competitive and predictable contracting environment;
 - providing stakeholders with cost and program information on their service transactions; and
 - providing services in a cost-effective manner.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Photography Equipment	5	0	100%	0
Central Stores	25	30	-17%	28
Acquisition of Used Assets	5	5	0%	5
Queen's Printer Equipment	15	15	0%	7
Prior Years' Projects	0	0	0%	20
Total Supply Services	50	50	0%	60

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TECHNOLOGY AND TELECOMMUNICATIONS

PROGRAM OBJECTIVES

- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social, and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Technology Partnerships	270	353	-24%	301
Prior Years' Projects	0	109	-100%	211
Total Technology and Telecommunications	270	462	-42%	512

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PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To help government departments and publicly funded agencies meet their objectives by procuring and managing facilities that are affordable, comfortable, and appropriate for their program activities.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Capital Maintenance and Upgrade	487	852	-43%	1,259
Building Development Overhead	1,790	1,798	0%	1,497
Project Management Services	1,000	1,000	0%	201
Total Property Management	3,277	3,650	-10%	2,957

Note:

Restated 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

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FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language programs.
- To provide advice, translation and interpretation services to departments and bilingual information services to the public.

CAPITAL EXPENDITURES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office Furniture, Equipment, Systems and Space	23	14	64%	6
Prior Years' Projects	0	0	0%	810
Total French Language Services	23	14	64%	816

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RECOVERIES (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Information Services				
Prior Years' Recoveries	0	5	-100%	0
Supply Services				
Sale of Government Surplus Equipment	75	75	0%	33
Technology and Telecommunications				
Prior Years' Recoveries	0	104	-100%	100
Property Management				
Project Management Services	1,000	1,000	0%	201
French Language Services				
Office Furniture, Equipment, Systems and Space	23	14	64%	0
Prior Years' Recoveries	0	0	0%	816
TOTAL RECOVERIES	1,098	1,198	-8%	1,150

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TRANSFER PAYMENTS (\$000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	0	0	0%	120
Information Services				
Prior Years' Contributions	0	0	0%	14
Technology and Telecommunications				
Technology Partnerships				
- Technology Innovation Centre	200	200	0%	200
- MOU Partnerships	70	100	-30%	13
Property Management				
Prior Years' Contributions	0	0	0%	25
French Language Services				
Prior Years' Contributions	0	0	0%	810
TOTAL TRANSFER PAYMENTS	270	300	-10%	1,182