

HIGHWAYS AND PUBLIC WORKS



**VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	65,672	4,892	70,564
Operation and Maintenance Recoveries	3,752	(6)	3,746
Revenue	876	0	876
Capital Expenditures	44,717	2,114	46,831
Capital Recoveries	22,231	495	22,726

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	3,391	296	3,687
INFORMATION AND COMMUNICATIONS TECHNOLOGY	6,240	487	6,727
TRANSPORTATION DIVISION	39,140	819	39,959
SUPPLY SERVICES	2,423	550	2,973
PROPERTY MANAGEMENT	12,941	2,750	15,691
FRENCH LANGUAGE SERVICES	1,537	(10)	1,527
TOTAL O&M EXPENDITURES	65,672	4,892	70,564

OPERATION AND MAINTENANCE RECOVERIES

INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Service Agreements	350	(86)	264
SUPPLY SERVICES			
Queen's Printer Subscriptions	65	90	155
FRENCH LANGUAGE SERVICES			
Canadian Heritage	1,374	(10)	1,364
TOTAL OF OTHER O&M RECOVERIES	1,963	0	1,963
TOTAL O&M RECOVERIES	3,752	(6)	3,746

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Business Incentive Policy	700	(700)	0
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	1,746	675	2,421
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	2,523	235	2,758
Transportation Planning and Engineering			
Transportation Planning and Engineering	970	505	1,475
Highway Construction			
YTG Funded:			
Alaska Highway	2,180	50	2,230
Klondike Highway	800	60	860
Campbell Highway	1,250	440	1,690
Top of the World Highway	800	(200)	600
Pavement Rehabilitation	1,000	150	1,150
Bridges - Numbered Highways	2,620	134	2,754
Aviation/Yukon Airports			
Airports	1,590	987	2,577
PROPERTY MANAGEMENT			
Capital Construction and Maintenance	1,708	376	2,084
Project Management Services	1,000	(750)	250
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	6	(2)	4
Association franco-yukonnaise Day Care	0	154	154
TOTAL OF OTHER CAPITAL EXPENDITURES	25,824	0	25,824
TOTAL CAPITAL EXPENDITURES	44,717	2,114	46,831

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DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL RECOVERIES</u>			
TRANSPORTATION DIVISION			
Transportation Facilities and Equipment			
- Whitehorse Airport Runway Sweeper	0	157	157
Airports			
- Whitehorse Airport	0	955	955
- Dawson City Airport	0	(19)	(19)
PROPERTY MANAGEMENT			
Project Management Services	1,000	(750)	250
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	6	(2)	4
Association franco-yukonnaise Day Care	0	154	154
TOTAL OF OTHER CAPITAL RECOVERIES	21,225	0	21,225
TOTAL CAPITAL RECOVERIES	22,231	495	22,726