

# 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.

<b>FINANCIAL SUMMARY (\$000'S)</b>	<b>2003-04 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2003-04 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	70,564	820	71,384
<b>Operation and Maintenance Recoveries</b>	3,746	(32)	3,714
<b>Revenue</b>	876	(15)	861
<b>Capital Expenditures</b>	46,831	4,141	50,972
<b>Capital Recoveries</b>	22,726	178	22,904

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<b>DETAILS (\$000'S)</b>	<b>2003-04 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2003-04 REVISED VOTE</b>
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
CORPORATE SERVICES	3,687	71	3,758
INFORMATION AND COMMUNICATIONS TECHNOLOGY	6,727	74	6,801
TRANSPORTATION DIVISION	39,959	718	40,677
SUPPLY SERVICES	2,973	80	3,053
PROPERTY MANAGEMENT	15,691	(123)	15,568
<b>TOTAL OF OTHER O&amp;M PROGRAMS</b>	<b>1,527</b>	<b>0</b>	<b>1,527</b>
<b>TOTAL O&amp;M EXPENDITURES</b>	<b>70,564</b>	<b>820</b>	<b>71,384</b>
<b><u>OPERATION AND MAINTENANCE RECOVERIES</u></b>			
INFORMATION AND COMMUNICATIONS TECHNOLOGY Service Agreements	264	(32)	232
<b>TOTAL OF OTHER O&amp;M RECOVERIES</b>	<b>3,482</b>	<b>0</b>	<b>3,482</b>
<b>TOTAL O&amp;M RECOVERIES</b>	<b>3,746</b>	<b>(32)</b>	<b>3,714</b>
<b><u>REVENUE</u></b>			
TRANSPORTATION DIVISION Weigh Station Fees	95	(15)	80
<b>TOTAL OF OTHER REVENUE</b>	<b>781</b>	<b>0</b>	<b>781</b>
<b>TOTAL REVENUE</b>	<b>876</b>	<b>(15)</b>	<b>861</b>

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<b>DETAILS (\$000'S)</b>	<b>2003-04 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2003-04 REVISED VOTE</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>			
Corporate Computer Equipment and Systems	2,421	9	2,430
Multi-Departmental Mobile Radio System	141	90	231
<b>TRANSPORTATION DIVISION</b>			
<b>Transportation Facilities</b>			
Transportation Facilities and Equipment	2,758	85	2,843
<b>Transportation Planning and Engineering</b>			
Transportation Planning and Engineering	1,475	(99)	1,376
<b>Highway Construction</b>			
<b>Non-YTG Funded:</b>			
Alaska Highway			
- Shakwak	20,000	33	20,033
- Canadian Strategic Infrastructure Fund	0	one dollar	one dollar
<b>YTG Funded:</b>			
Alaska Highway	2,230	one dollar	2,230
Campbell Highway	1,690	one dollar	1,690
Dempster Highway	20	10	30
Bridges - Numbered Highways	2,754	one dollar	2,754
<b>Aviation/Yukon Airports</b>			
Airports	2,577	56	2,633
<b>PROPERTY MANAGEMENT</b>			
Capital Construction and Maintenance	2,084	3,843	5,927
Building Development Overhead	1,803	59	1,862
Project Management Services	250	55	305
<b>TOTAL OF OTHER CAPITAL EXPENDITURES</b>	<b>6,628</b>	<b>0</b>	<b>6,628</b>
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>46,831</b>	<b>4,141</b>	<b>50,972</b>

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<b>DETAILS (\$000'S)</b>	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2003-04 REVISED VOTE
<b><u>CAPITAL RECOVERIES</u></b>			
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>			
Multi-Departmental Mobile Radio System	50	90	140
<b>TRANSPORTATION DIVISION</b>			
Alaska Highway			
- Shakwak	20,000	33	20,033
- Canadian Strategic Infrastructure Fund	0	one dollar	one dollar
<b>PROPERTY MANAGEMENT</b>			
Project Management Services	250	55	305
<b>TOTAL OF OTHER CAPITAL RECOVERIES</b>	2,426	0	2,426
<b>TOTAL CAPITAL RECOVERIES</b>	22,726	178	22,904