

# HIGHWAYS AND PUBLIC WORKS



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

**MINISTER**

**Hon. W. Istchenko**

**DEPUTY MINISTER**

**M. Johnson**

**DEPARTMENTAL OBJECTIVES**

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2011-12 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 2</b>	<b>2011-12 REVISED VOTE</b>
<b>Operation and Maintenance Expenditures</b>	112,403	79	112,482
<b>Capital Expenditures</b>	74,144	(245)	73,899
<b>Amortization Expense</b>	24,787	(838)	23,949
<b>Revenues</b>			
Taxes and General Revenues	1,149	(3)	1,146
Operation and Maintenance Recoveries	7,889	79	7,968
Capital Recoveries	36,442	(254)	36,188
Amortization of Deferred Capital Contributions	16,448	0	16,448
	61,928	(178)	61,750

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<b>DETAILS (\$000s)</b>	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b><u>OPERATION AND MAINTENANCE EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>	5,266	200	5,466
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>	12,787	(200)	12,587
<b>TRANSPORTATION DIVISION</b>	52,632	79	52,711
Total of Other O&M Programs	41,718	0	41,718
<b>TOTAL O&amp;M EXPENDITURES</b>	112,403	79	112,482
<b><u>CAPITAL EXPENDITURES</u></b>			
<b>CORPORATE SERVICES</b>			
Information Technology Equipment and Systems	304	(23)	281
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>			
Corporate Information Technology Equipment and Systems	4,269	(182)	4,087
<b>TRANSPORTATION DIVISION</b>			
<b>Highway Construction</b>			
<b>Partial YG Funded:</b>			
Building Canada Fund			
- Atlin Road	4,014	(200)	3,814
<b>YG Funded:</b>			
Alaska Highway	2,570	350	2,920
Atlin Road	600	200	800
Klondike Highway	1,750	(290)	1,460
Bridges - Numbered Highways	1,418	(60)	1,358
<b>PROPERTY MANAGEMENT</b>			
Building Maintenance	2,446	(40)	2,406
Total of Other Capital Expenditures	56,773	0	56,773
<b>TOTAL CAPITAL EXPENDITURES</b>	74,144	(245)	73,899

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<b>DETAILS (\$000s)</b>	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<b>REVENUES</b>			
<b>TAXES AND GENERAL REVENUES</b>			
<b>Transportation Division</b>			
Aviation Operations	991	(3)	988
Total of Other Taxes and General Revenues	158	0	158
<b>TOTAL TAXES AND GENERAL REVENUES</b>	<b>1,149</b>	<b>(3)</b>	<b>1,146</b>
<b>OPERATION AND MAINTENANCE RECOVERIES</b>			
<b>Third-Party Recoveries</b>			
<b>Transportation Division</b>			
Airports	1,597	9	1,606
<b>Recoveries from Canada</b>			
<b>Transportation Division</b>			
Recoverable Services	63	70	133
Total of Other O&M Recoveries	6,229	0	6,229
<b>TOTAL O&amp;M RECOVERIES</b>	<b>7,889</b>	<b>79</b>	<b>7,968</b>
<b>CAPITAL RECOVERIES</b>			
<b>Recoveries from Canada</b>			
<b>Information and Communications Technology</b>			
Mobile Radio System			
- RCMP Canada	114	(114)	0
<b>Transportation Division</b>			
Building Canada Fund			
- Atlin Road	2,810	(140)	2,670
Total of Other Capital Recoveries	33,518	0	33,518
<b>TOTAL CAPITAL RECOVERIES</b>	<b>36,442</b>	<b>(254)</b>	<b>36,188</b>