

GOVERNMENT OF YUKON
2016-17 PERIOD 12 (MARCH) FINAL VARIANCE REPORT
O & M EXPENDITURE DETAIL BY PROGRAM BY ALLOTMENT
(\$000s)

03								
	Main	Voted	2016-17	Gross	Revotes	Transfers	Net	
	Estimates	To Date	Actuals	Variance	Approved	(From)	Variance	Note:
	(1)	(2)	(3)	(Decrease)	(4)	To	(Decrease)	
					-5	(6)	(7)	
EDUCATION								
TOTAL ALL PROGRAMS								
Personnel	100,543	107,811	109,514	1,703	0	0	1,703	1
Other	16,565	16,470	15,568	(902)	0	0	(902)	
Government Transfers	43,236	48,196	47,229	(967)	0	0	(967)	
	160,344	172,477	172,311	(166)	0	0	(166)	

GOVERNMENT OF YUKON
2017-18 PERIOD 12 (MARCH) VARIANCE REPORT
O & M EXPENDITURE DETAIL BY PROGRAM BY ALLOTMENT
(\$000s)

03				Gross Variance Increase (Decrease)	Transfers (From) To	Net Variance Increase (Decrease)	Notes Correspondin Word (Note #)
EDUCATION	Main Estimates (1)	Supp #2 Estimates (2)	2017-18 Actual (3)	(4)	(6)	(7)	
TOTAL ALL PROGRAMS							
Personnel	110,052	112,379	113,573	1,194	0	1,194	
Other	17,340	17,625	17,345	(280)	(8)	(272)	
Government Transfers	48,906	50,150	48,743	(1,407)	8	(1,415)	
	<u>176,298</u>	<u>180,154</u>	<u>179,661</u>	<u>(493)</u>	<u>0</u>	<u>(493)</u>	

**GOVERNMENT OF YUKON
2019-20 PERIOD 12 (MARCH) VARIANCE REPORT
O & M EXPENDITURE DETAIL BY PROGRAM BY ALLOTMENT
(\$000s)**

03				Gross
	Main	Voted	2019-20	Variance
EDUCATION	Estimates	To Date	Actuals	Increase (Decrease)
TOTAL ALL PROGRAMS				
Personnel	116,148	116,148	115,922	(226)
Other	17,423	17,423	16,322	(1,101)
Government Transfers	51,932	53,366	50,769	(2,597)
	185,503	186,937	183,013	(3,924)

GOVERNMENT OF YUKON
2018-19 PERIOD 12 (MARCH 2019) FINAL VARIANCE REPORT
O & M EXPENDITURE DETAIL BY PROGRAM BY ALLOTMENT
(\$000s)

03				Gross		Net
	Main	Voted	2018-19	Variance	Transfers	Variance
	Estimates	To Date	Actual	Increase	(From)	Increase
EDUCATION				(Decrease)	To	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
TOTAL ALL PROGRAMS						
Personnel	114,021	114,521	113,349	(1,172)	0	(1,172)
Other	17,537	17,537	16,470	(1,067)	0	(1,067)
Government Transfers	51,306	51,306	49,725	(1,581)	0	(1,581)
	182,864	183,364	179,544	(3,820)	0	(3,820)

GOVERNMENT OF YUKON
2020-2021 PERIOD 12 (FINAL) VARIANCE REPORT
O&M & CAPITAL EXPENDITURE DETAIL BY PROGRAM BY ALLOTMENT (V-2)

(\$000's)

03-Education

O&M

		Main Estimates	Supp #2	2020-2021 Actuals	Gross Variance	Budget Transfers	Net Variance
O&M TOTAL ALL PROGRAMS	Personnel	121,791	122,191	121,273	(918)	-	(918)
	Other	17,398	20,121	16,989	(3,132)	-	(3,132)
	Government Transfers	53,806	51,179	49,627	(1,552)	-	(1,552)
		192,995	193,491	187,889	(5,602)	-	(5,602)

GOVERNMENT OF YUKON
2021-2022 PERIOD 12 (FINAL) VARIANCE REPORT
O&M & CAPITAL EXPENDITURE DETAIL BY PROGRAM BY ALLOTMENT (V-2)

(\$000's)

03-Education

O&M

		Main Estimates	Supp #2	2021-2022 Actuals	Gross Variance	Budget Transfers	Net Variance
O&M TOTAL ALL PROGRAMS	Personnel	128,609	130,409	125,441	(4,967)	(103)	(5,071)
	Other	18,299	19,011	17,388	(1,623)	(768)	(2,391)
	Government Transfers	73,210	86,977	80,610	(6,367)	871	(5,496)
		220,118	236,397	223,439	(12,958)	-	(12,958)