

GOVERNMENT OF THE YUKON TERRITORY

Schedule 5

Comparative Schedule of Expenditures
for the year ended March 31, 2001

	2001	2000	Increase (Decrease)
Yukon Legislative Assembly			
Operations and maintenance			
Legislative services	\$ 1,744,245	\$ 1,701,093	\$ 43,152
Legislative Assembly Office	455,905	392,672	63,233
Retirement allowances and death benefits	443,444	433,606	9,838
Hansard	406,314	422,495	(16,181)
Conflicts Commission	26,023	7,801	18,222
	<u>3,075,931</u>	<u>2,957,667</u>	<u>118,264</u>
Capital			
Legislative Assembly Office	<u>19,053</u>	<u>27,805</u>	<u>(8,752)</u>
Elections Office			
Operations and maintenance			
Elections	<u>471,092</u>	<u>321,049</u>	<u>150,043</u>
Capital			
Elections	<u>2,550</u>	<u>-</u>	<u>2,550</u>
Office of the Ombudsman			
Operations and maintenance			
Office of the Ombudsman	<u>318,483</u>	<u>243,199</u>	<u>75,284</u>
Capital			
Office of the Ombudsman	<u>4,614</u>	<u>4,588</u>	<u>26</u>

GOVERNMENT OF THE YUKON TERRITORY

Schedule 5

**Comparative Schedule of Expenditures
for the year ended March 31, 2001**

	2001	2000	Increase (Decrease)
Executive Council Office			
Operations and maintenance			
Cabinet and management support/DAP	\$ 1,250,378	\$ 912,950	\$ 337,428
Land Claims and Implementation Secretariat	4,874,471	4,776,176	98,295
Intergovernmental relations	1,563,349	2,436,759	(873,410)
Policy	671,703	890,240	(218,537)
Public communications services	229,465	219,400	10,065
Aboriginal language services	1,094,070	1,003,561	90,509
Bureau of Management Improvement	108,862	4,574	104,288
Bureau of Statistics	644,263	688,429	(44,166)
Office of the Commissioner	129,522	117,015	12,507
Cabinet Offices	1,814,241	1,332,810	481,431
	12,380,324	12,381,914	(1,590)
Capital			
Cabinet and management support/DAP	61,066	1,549	59,517
Land Claims and Implementation Secretariat	213,307	226,884	(13,577)
Aboriginal language services	5,359	4,975	384
	279,732	233,408	46,324
Community and Transportation Services			
Operations and maintenance			
Office of the Deputy Minister	905,205	1,469,627	(564,422)
Corporate services	1,630,823	1,571,285	59,538
Transportation	39,104,788	37,331,637	1,773,151
Municipal and community affairs	24,412,411	24,048,621	363,790
	66,053,227	64,421,170	1,632,057

GOVERNMENT OF THE YUKON TERRITORY

Schedule 5

Comparative Schedule of Expenditures
for the year ended March 31, 2001

	2001	2000	Increase (Decrease)
Community and Transportation Services			
Capital			
Office of the Deputy Minister	\$ 2,935,392	\$ 234,223	\$ 2,701,169
Corporate services	295,505	290,894	4,611
Transportation	28,748,223	30,953,192	(2,204,969)
Municipal and community affairs	9,749,868	11,771,670	(2,021,802)
	<u>41,728,988</u>	<u>43,249,979</u>	<u>(1,520,991)</u>
Less: Land development costs transferred to land held for sale	2,774,420	2,717,124	57,296
Local improvement costs transferred to loans receivable	706,748	310,100	396,648
	<u>38,247,820</u>	<u>40,222,755</u>	<u>(1,974,935)</u>
Economic Development			
Operations and maintenance			
Corporate services	1,261,801	1,116,913	144,888
Mineral and oil and gas resources	2,110,273	1,570,195	540,078
Corporate policy	1,759,970	1,595,735	164,235
Trade and investment	1,506,191	1,741,408	(235,217)
	<u>6,638,235</u>	<u>6,024,251</u>	<u>613,984</u>
Less loans transferred to loans receivable	(1,326)	2,065	(3,391)
	<u>6,639,561</u>	<u>6,022,186</u>	<u>617,375</u>
Capital			
Corporate services	4,185,833	5,032,523	(846,690)
Mineral and oil and gas resources	3,986,644	3,678,366	308,278
Corporate policy	424,231	541,495	(117,264)
Trade and investment	849,361	2,648,506	(1,799,145)
	<u>9,446,069</u>	<u>11,900,890</u>	<u>(2,454,821)</u>
Less loans transferred to loans receivable	-	205,000	(205,000)
	<u>9,446,069</u>	<u>11,695,890</u>	<u>(2,249,821)</u>

GOVERNMENT OF THE YUKON TERRITORY

Schedule 5

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for the year ended March 31, 2001**

	2001	2000	Increase (Decrease)
Education			
Operations and maintenance			
Education support services	\$ 12,166,478	\$ 11,740,542	\$ 425,936
Public schools	57,153,071	52,736,584	4,416,487
Advanced education	18,928,720	16,924,333	2,004,387
Libraries and archives	2,560,476	2,307,512	252,964
	90,808,745	83,708,971	7,099,774
Capital			
Education support services	521,677	284,485	237,192
Public schools	8,055,614	11,526,422	(3,470,808)
Advanced education	2,575,126	2,982,389	(407,263)
Libraries and archives	255,809	151,001	104,808
	11,408,226	14,944,297	(3,536,071)
Finance			
Operations and maintenance			
Treasury	3,811,360	3,777,573	33,787
Workers' compensation supplementary benefits	423,241	430,072	(6,831)
Bad debts expense	23,337	70,992	(47,655)
	4,257,938	4,278,637	(20,699)
Capital			
Treasury	29,534	17,690	11,844

GOVERNMENT OF THE YUKON TERRITORY

Schedule 5

Comparative Schedule of Expenditures
for the year ended March 31, 2001

	2001	2000	Increase (Decrease)
Government Services			
Operations and maintenance			
Corporate services	\$ 2,586,572	\$ 2,269,355	\$ 317,217
Information services	5,021,416	4,965,452	55,964
Supply services	2,635,201	2,380,735	254,466
Technology and telecommunications	1,326,423	370,531	955,892
Property management	11,615,542	11,145,000	470,542
French language services	1,757,029	1,719,413	37,616
Central Stores write-off	16,735	(3,654)	20,389
	24,958,918	22,846,832	2,112,086
Capital			
Corporate services	931,107	746,957	184,150
Information services	1,313,169	1,903,759	(590,590)
Supply services	59,995	110,639	(50,644)
Technology and telecommunications	512,189	1,130,087	(617,898)
Property management	2,957,050	5,549,801	(2,592,751)
French language services	815,848	6,174	809,674
	6,589,358	9,447,417	(2,858,059)
Health and Social Services			
Operations and maintenance			
Policy, planning and administration	3,817,299	3,769,020	48,279
Family and children's services	24,200,652	21,449,124	2,751,528
Social services	27,165,409	26,145,792	1,019,617
Health services	64,704,406	61,860,310	2,844,096
Regional services	3,772,157	3,748,016	24,141
	123,659,923	116,972,262	6,687,661
Less loan payments transferred to long-term debt	53,028	49,474	3,554
	123,606,895	116,922,788	6,684,107

GOVERNMENT OF THE YUKON TERRITORY

Schedule 5

**Comparative Schedule of Expenditures
for the year ended March 31, 2001**

	2001	2000	Increase (Decrease)
Health and Social Services			
Capital			
Policy, planning and administration	\$ 307,322	\$ 938,774	\$ (631,452)
Family and children's services	252,582	329,244	(76,662)
Social services	9,669,137	1,296,919	8,372,218
Health services	844,301	2,911,832	(2,067,531)
	11,073,342	5,476,769	5,596,573
Justice			
Operations and maintenance			
Management services	2,349,159	2,015,282	333,877
Court services	4,503,865	3,780,415	723,450
Legal services	3,758,889	3,502,067	256,822
Consumer and commercial services	2,279,150	2,492,311	(213,161)
Community and correctional services	8,494,511	8,437,261	57,250
Crime prevention and policing	12,369,004	11,364,486	1,004,518
Human rights	398,171	457,768	(59,597)
	34,152,749	32,049,590	2,103,159
Capital			
Management services	376,792	321,017	55,775
Community and correctional services	299,991	298,670	1,321
Consumer and commercial services	-	4,588	(4,588)
	676,783	624,275	52,508

GOVERNMENT OF THE YUKON TERRITORY

Schedule 5

Comparative Schedule of Expenditures
for the year ended March 31, 2001

	2001	2000	Increase (Decrease)
Public Service Commission			
Operations and maintenance			
Finance and administration	\$ 636,802	\$ 603,581	\$ 33,221
Corporate human resource services	1,251,172	1,154,100	97,072
Pay and benefits management	1,017,843	838,123	179,720
Staff relations	919,560	770,722	148,838
Workers' compensation fund	2,136,164	1,842,366	293,798
Planning and research	361,718	301,615	60,103
Employee leave and termination benefits adjustment	2,232,368	3,324,114	(1,091,746)
Staff development	2,021,410	1,875,128	146,282
	10,577,037	10,709,749	(132,712)
Capital			
Finance and administration	17,675	19,182	(1,507)
Renewable Resources			
Operations and maintenance			
Corporate services	1,651,928	1,625,587	26,341
Policy and planning	1,117,042	993,068	123,974
Resource management	11,625,189	10,918,202	706,987
Land claims	1,000,240	984,416	15,824
	15,394,399	14,521,273	873,126
Capital			
Corporate services	211,355	253,754	(42,399)
Policy and planning	111,600	178,532	(66,932)
Resource management	1,315,274	1,465,615	(150,341)
Land claims	2,204	2,875	(671)
	1,640,433	1,900,776	(260,343)
Less land development costs transferred to land held for sale	23,967	14,554	9,413
	1,616,466	1,886,222	(269,756)

GOVERNMENT OF THE YUKON TERRITORY

Schedule 5

**Comparative Schedule of Expenditures
for the year ended March 31, 2001**

	2001	2000	Increase (Decrease)
Tourism			
Operations and maintenance			
Corporate services	\$ 1,506,054	\$ 1,081,329	\$ 424,725
Heritage	1,287,604	1,133,807	153,797
Industry services	599,971	558,496	41,475
Marketing	5,803,560	5,398,841	404,719
Arts and cultural industries	1,731,848	1,474,421	257,427
	10,929,037	9,646,894	1,282,143
Capital			
Corporate services	732,780	1,061,416	(328,636)
Heritage	1,966,908	2,225,928	(259,020)
Industry services	177,629	817,249	(639,620)
Marketing	324,784	538,033	(213,249)
Arts and cultural industries	1,271,115	1,095,803	175,312
	4,473,216	5,738,429	(1,265,213)
Women's Directorate			
Operations and maintenance			
Policy and program development	506,196	432,525	73,671
Capital			
Policy and program development	-	4,392	(4,392)
Interest on Loans			
Operations and maintenance			
Interest	385,072	396,483	(11,411)

GOVERNMENT OF THE YUKON TERRITORY

Schedule 5

Comparative Schedule of Expenditures
for the year ended March 31, 2001

	2001	2000	Increase (Decrease)
Yukon Housing Corporation (Transfer Payment)			
Operations and maintenance Expenditures	\$ 2,722,946	\$ 3,081,141	\$ (358,195)
Capital Expenditures	1,506,819	1,694,628	(187,809)
Totals			
Operations and maintenance	407,290,252	384,993,607	22,296,645
Capital	88,896,392	95,284,525	(6,388,133)
	496,186,644	480,278,132	15,908,512
Less: Land development costs transferred to land held for sale	2,798,387	2,731,678	66,709
Local improvement costs transferred to loans receivable	706,748	310,100	396,648
Loans transferred to loans receivable	(1,326)	207,065	(208,391)
Loan payments transferred to long-term debt	53,028	49,474	3,554
	\$ 492,629,807	\$ 476,979,815	\$ 15,649,992