

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2001

	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Legislative Assembly						
Operations and maintenance						
Legislative services	\$ 1,763,000	\$ 15,000	\$ -	\$ 1,778,000	\$ 1,744,245	\$ 33,755
Legislative Assembly Office	479,000	29,000	-	508,000	455,905	52,095
Retirement allowances and death benefits	446,000	-	-	446,000	443,444	2,556
Hansard	386,000	78,000	(3,000)	461,000	406,314	54,686
Conflicts Commission	13,000	10,000	3,000	26,000	26,023	(23)
	3,087,000	132,000	-	3,219,000	3,075,931	143,069
Capital						
Legislative Assembly Office	20,000	-	-	20,000	19,053	947
Elections Office						
Operations and maintenance						
Elections	607,000	(64,000)	-	543,000	471,092	71,908
Capital						
Elections	3,000	-	-	3,000	2,550	450

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Office of the Ombudsman						
Operations and maintenance						
Office of the Ombudsman	\$ 247,000	\$ 49,000	\$ -	\$ 296,000	\$ 318,483	\$ (22,483)
Capital						
Office of the Ombudsman	-	5,000	-	5,000	4,614	386

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
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Executive Council Office						
Operations and maintenance						
Cabinet and management support/DAP	\$ 1,010,000	\$ 46,000	\$ 157,000	\$ 1,213,000	\$ 1,250,378	\$ (37,378)
Land Claims and Implementation Secretariat	5,593,000	276,000	(157,000)	5,712,000	4,874,471	837,529
Intergovernmental relations	2,061,000	56,000	-	2,117,000	1,563,349	553,651
Policy	533,000	191,000	-	724,000	671,703	52,297
Public communication services	2,294,000	73,000	-	2,367,000	229,465	2,137,535
Aboriginal language services	1,100,000	16,000	-	1,116,000	1,094,070	21,930
Bureau of Management Improvement	157,000	11,000	-	168,000	108,862	59,138
Bureau of Statistics	664,000	47,000	-	711,000	644,263	66,737
Office of the Commissioner	130,000	6,000	-	136,000	129,522	6,478
Cabinet Offices	1,334,000	539,000	-	1,873,000	1,814,241	58,759
	14,876,000	1,261,000	-	16,137,000	12,380,324	3,756,676
Capital						
Land Claims and Implementation Secretariat	376,000	-	-	376,000	213,307	162,693
Public communication services	6,000	710,000	-	716,000	-	716,000
Bureau of Statistics	6,000	-	-	6,000	-	6,000
Aboriginal language services	-	7,000	-	7,000	5,359	1,641
Cabinet and management support/DAP	-	-	-	-	61,066	(61,066)
	388,000	717,000	-	1,105,000	279,732	825,268

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Community and Transportation Services						
Operations and maintenance						
Office of the Deputy Minister	\$ 919,000	\$ 62,000	\$ -	\$ 981,000	\$ 905,205	\$ 75,795
Corporate services	1,558,000	116,000	-	1,674,000	1,630,823	43,177
Transportation	37,509,000	1,803,000	-	39,312,000	39,104,788	207,212
Municipal and community affairs	24,119,000	331,000	-	24,450,000	24,412,411	37,589
	64,105,000	2,312,000	-	66,417,000	66,053,227	363,773
Capital						
Office of the Deputy Minister	30,000	3,016,000	-	3,046,000	2,935,392	110,608
Corporate services	275,000	65,000	-	340,000	295,505	44,495
Transportation	31,681,000	1,087,000	(59,000)	32,709,000	28,748,223	3,960,777
Municipal and community affairs	14,433,000	(268,000)	59,000	14,224,000	9,749,868	4,474,132
	46,419,000	3,900,000	-	50,319,000	41,728,988	8,590,012
Less: Land development costs transferred to land held for sale					2,774,420	
Local improvement costs transferred to loans receivable					706,748	
					38,247,820	

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	Main Estimates	Supplementary Estimates	Transfers			
Economic Development						
Operations and maintenance						
Corporate services	\$ 930,000	\$ 335,000	\$ 3,000	\$ 1,268,000	\$ 1,261,801	\$ 6,199
Mineral and oil and gas resources	2,051,000	527,000	(269,000)	2,309,000	2,110,273	198,727
Corporate policy	1,547,000	(7,000)	272,000	1,812,000	1,759,970	52,030
Trade and investment	1,703,000	(119,000)	(6,000)	1,578,000	1,506,191	71,809
	6,231,000	736,000	-	6,967,000	6,638,235	328,765
Less loans transferred to loans receivable					(1,326)	
					6,639,561	
Capital						
Corporate services	3,725,000	611,000	(94,000)	4,242,000	4,185,833	56,167
Mineral and oil and gas resources	2,922,000	939,000	217,000	4,078,000	3,986,644	91,356
Trade and investment	750,000	299,000	(123,000)	926,000	849,361	76,639
Corporate policy	-	424,000	-	424,000	424,231	(231)
	7,397,000	2,273,000	-	9,670,000	9,446,069	223,931

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Education						
Operations and maintenance						
Education support services	\$ 11,746,000	\$ 616,000	\$ (18,000)	\$ 12,344,000	\$ 12,166,478	\$ 177,522
Public schools	53,279,000	3,446,000	78,000	56,803,000	57,153,071	(350,071)
Advanced education	16,913,000	1,706,000	(60,000)	18,559,000	18,928,720	(369,720)
Libraries and archives	2,343,000	234,000	-	2,577,000	2,560,476	16,524
	84,281,000	6,002,000	-	90,283,000	90,808,745	(525,745)
Capital						
Education support services	490,000	152,000	-	642,000	521,677	120,323
Public schools	10,880,000	2,802,000	-	13,682,000	8,055,614	5,626,386
Advanced education	2,333,000	741,000	-	3,074,000	2,575,126	498,874
Libraries and archives	50,000	267,000	-	317,000	255,809	61,191
	13,753,000	3,962,000	-	17,715,000	11,408,226	6,306,774

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Finance						
Operations and maintenance						
Treasury	\$ 3,423,000	\$ 361,000	\$ -	\$ 3,784,000	\$ 3,811,360	\$ (27,360)
Workers' compensation supplementary benefits	382,000	-	-	382,000	423,241	(41,241)
Bad debts expense	74,000	-	-	74,000	23,337	50,663
	3,879,000	361,000	-	4,240,000	4,257,938	(17,938)
Capital						
Treasury	35,000	-	-	35,000	29,534	5,466

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Government Services						
Operations and maintenance						
Corporate services	\$ 2,070,000	\$ 330,000	\$ 55,000	\$ 2,455,000	\$ 2,586,572	\$ (131,572)
Information services	4,595,000	585,000	(115,000)	5,065,000	5,021,416	43,584
Supply services	2,265,000	164,000	60,000	2,489,000	2,635,201	(146,201)
Technology and telecommunications	1,173,000	160,000	-	1,333,000	1,326,423	6,577
Property management	11,305,000	599,000	-	11,904,000	11,615,542	288,458
Central Stores write-off	-	-	-	-	16,735	(16,735)
French language services	-	-	-	-	1,757,029	(1,757,029)
	21,408,000	1,838,000	-	23,246,000	24,958,918	(1,712,918)
Capital						
Corporate services	475,000	307,000	30,000	812,000	931,107	(119,107)
Information services	400,000	1,271,000	-	1,671,000	1,313,169	357,831
Supply services	60,000	-	-	60,000	59,995	5
Technology and telecommunications	3,315,000	(2,750,000)	-	565,000	512,189	52,811
Property management	2,931,000	1,197,000	(130,000)	3,998,000	2,957,050	1,040,950
French language services	-	-	100,000	100,000	815,848	(715,848)
	7,181,000	25,000	-	7,206,000	6,589,358	616,642

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Health and Social Services						
Operations and maintenance						
Policy, planning and administration	\$ 3,672,000	\$ 210,000	\$ (50,000)	\$ 3,832,000	\$ 3,817,299	\$ 14,701
Family and children's services	20,820,000	1,725,000	-	22,545,000	24,200,652	(1,655,652)
Social services	26,274,000	1,103,000	50,000	27,427,000	27,165,409	261,591
Health services	60,107,000	4,489,000	-	64,596,000	64,704,406	(108,406)
Regional services	4,311,000	(282,000)	-	4,029,000	3,772,157	256,843
	115,184,000	7,245,000	-	122,429,000	123,659,923	(1,230,923)
Less loan payments transferred to long-term debt					53,028	
					123,606,895	
Capital						
Policy, planning and administration	200,000	135,000	15,000	350,000	307,322	42,678
Family and children's services	220,000	52,000	-	272,000	252,582	19,418
Social services	8,095,000	763,000	(15,000)	8,843,000	9,669,137	(826,137)
Health services	1,680,000	219,000	-	1,899,000	844,301	1,054,699
	10,195,000	1,169,000	-	11,364,000	11,073,342	290,658

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Justice						
Operations and maintenance						
Management services	\$ 2,147,000	\$ 129,000	\$ -	\$ 2,276,000	\$ 2,349,159	\$ (73,159)
Court services	3,900,000	431,000	-	4,331,000	4,503,865	(172,865)
Legal services	3,210,000	483,000	-	3,693,000	3,758,889	(65,889)
Consumer and commercial services	2,525,000	204,000	-	2,729,000	2,279,150	449,850
Community and correctional services	8,431,000	328,000	-	8,759,000	8,494,511	264,489
Crime prevention and policing	11,196,000	1,355,000	-	12,551,000	12,369,004	181,996
Human rights	263,000	-	-	263,000	398,171	(135,171)
	31,672,000	2,930,000	-	34,602,000	34,152,749	449,251
Capital						
Management services	183,000	90,000	-	273,000	376,792	(103,792)
Community and correctional services	1,050,000	87,000	-	1,137,000	299,991	837,009
	1,233,000	177,000	-	1,410,000	676,783	733,217

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Public Service Commission						
Operations and maintenance						
Finance and administration	\$ 500,000	\$ 30,000	\$ 80,000	\$ 610,000	\$ 636,802	\$ (26,802)
Corporate human resource services	1,323,000	143,000	(100,000)	1,366,000	1,251,172	114,828
Pay and benefits management	918,000	102,000	50,000	1,070,000	1,017,843	52,157
Staff relations	867,000	43,000	(80,000)	830,000	919,560	(89,560)
Workers' compensation fund	1,912,000	263,000	-	2,175,000	2,136,164	38,836
Planning and research	270,000	21,000	50,000	341,000	361,718	(20,718)
Employee leave and termination benefits adjustment	2,109,000	-	-	2,109,000	2,232,368	(123,368)
Staff development	2,011,000	66,000	-	2,077,000	2,021,410	55,590
	9,910,000	668,000	-	10,578,000	10,577,037	963
Capital						
Finance and administration	18,000	-	-	18,000	17,675	325

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
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Renewable Resources						
Operations and maintenance						
Corporate services	\$ 1,517,000	\$ 114,000	\$ 34,000	\$ 1,665,000	\$ 1,651,928	\$ 13,072
Policy and planning	1,029,000	102,000	9,000	1,140,000	1,117,042	22,958
Resource management	10,762,000	758,000	16,000	11,536,000	11,625,189	(89,189)
Land claims	1,023,000	40,000	(59,000)	1,004,000	1,000,240	3,760
	14,331,000	1,014,000	-	15,345,000	15,394,399	(49,399) *
Capital						
Corporate services	175,000	-	33,000	208,000	211,355	(3,355)
Policy and planning	115,000	4,000	(3,000)	116,000	111,600	4,400
Resource management	1,510,000	131,000	(30,000)	1,611,000	1,315,274	295,726
Land claims	-	-	-	-	2,204	(2,204)
	1,800,000	135,000	-	1,935,000	1,640,433	294,567
Less land development costs transferred to land held for sale					<u>23,967</u>	
					<u>1,616,466</u>	

* \$23,306 was paid under the authority of Sections 20 and 72 of the *Financial Administration Act* and is not included in the revised estimates column.

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
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Tourism						
Operations and maintenance						
Corporate services	\$ 1,279,000	\$ 130,000	\$ 97,000	\$ 1,506,000	\$ 1,506,054	\$ (54)
Heritage	1,103,000	195,000	-	1,298,000	1,287,604	10,396
Industry services	598,000	25,000	(9,000)	614,000	599,971	14,029
Marketing	5,441,000	438,000	(88,000)	5,791,000	5,803,560	(12,560)
Arts and cultural industries	1,541,000	183,000	-	1,724,000	1,731,848	(7,848)
	9,962,000	971,000	-	10,933,000	10,929,037	3,963
Capital						
Corporate services	750,000	150,000	(57,000)	843,000	732,780	110,220
Heritage	1,901,000	203,000	-	2,104,000	1,966,908	137,092
Industry services	300,000	61,000	(69,000)	292,000	177,629	114,371
Marketing	200,000	23,000	130,000	353,000	324,784	28,216
Arts and cultural industries	1,358,000	(17,000)	(4,000)	1,337,000	1,271,115	65,885
	4,509,000	420,000	-	4,929,000	4,473,216	455,784

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Women's Directorate						
Operations and maintenance						
Policy and program development	\$ 477,000	\$ 39,000	\$ -	\$ 516,000	\$ 506,196	\$ 9,804
Interest on Loans						
Operations and maintenance						
Interest	386,000	-	-	386,000	385,072	928
Yukon Housing Corporation (Transfer Payment)						
Operations and maintenance						
Expenditures	3,654,000	299,000	-	3,953,000	2,722,946	1,230,054
Capital						
Expenditures	1,858,000	250,000	-	2,108,000	1,506,819	601,181

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Totals						
Operations and maintenance	\$ 384,297,000	\$ 25,793,000	\$ -	\$ 410,090,000	\$ 407,290,252	\$ 2,799,748
Capital	94,809,000	13,033,000	-	107,842,000	88,896,392	18,945,608
	\$ 479,106,000	\$ 38,826,000	\$ -	\$ 517,932,000	496,186,644	\$ 21,745,356
Less: Land development costs transferred to land held for sale					2,798,387	
Local improvement costs transferred to loans receivable					706,748	
Loans transferred to loans receivable					(1,326)	
Loan payments transferred to long-term debt					53,028	
					\$ 492,629,807	