

GOVERNMENT OF YUKON

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2003

	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Legislative Assembly						
Operations and maintenance						
Legislative services	\$ 1,902,000	\$ 116,000	\$ -	\$ 2,018,000	\$ 2,075,474	\$ (57,474)
Legislative Assembly Office	527,000	-	-	527,000	526,206	794
Retirement allowances and death benefits	498,000	2,665,000	-	3,163,000	3,169,938	(6,938)
Hansard	394,000	-	-	394,000	278,150	115,850
Conflicts Commission	25,000	16,000	-	41,000	40,488	512
	3,346,000	2,797,000	-	6,143,000	6,090,256	52,744
Less adjustment due to change in accounting policy (Note 3)					<u>2,482,000</u>	
					<u>3,608,256</u>	
Capital						
Legislative Assembly Office	20,000	-	-	20,000	19,389	611

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Elections Office						
Operations and maintenance Elections	\$ 200,000	\$ 461,000	\$ -	\$ 661,000	\$ 619,815	\$ 41,185
Capital Elections	3,000	10,000	-	13,000	11,778	1,222
Office of the Ombudsman						
Operations and maintenance Office of the Ombudsman	343,000	31,000	-	374,000	377,646	(3,646)
Capital Office of the Ombudsman	5,000	-	-	5,000	4,850	150

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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	\$ 783,000	\$ -	\$ -	\$ 783,000	\$ 872,257	\$ (89,257)
Accountability and planning	124,000	-	-	124,000	119,337	4,663
Land Claims and Implementation Secretariat	6,209,000	(100,000)	(156,000)	5,953,000	5,070,083	882,917
Devolution	1,157,000	935,000	(30,000)	2,062,000	1,634,718	427,282
Policy	701,000	-	(30,000)	671,000	666,423	4,577
Communications	259,000	-	85,000	344,000	355,692	(11,692)
Intergovernmental relations	935,000	-	101,000	1,036,000	1,056,855	(20,855)
First Nations relations	1,304,000	(50,000)	30,000	1,284,000	1,249,685	34,315
Women's Directorate	553,000	-	-	553,000	474,346	78,654
Government audit services	368,000	(100,000)	-	268,000	248,251	19,749
Bureau of Statistics	763,000	-	-	763,000	710,248	52,752
Office of the Commissioner	148,000	-	-	148,000	116,182	31,818
Cabinet Offices	1,643,000	400,000	-	2,043,000	2,036,312	6,688
Youth Directorate	476,000	-	-	476,000	472,448	3,552
	15,423,000	1,085,000	-	16,508,000	15,082,837	1,425,163
Capital						
Cabinet and management support	10,000,000	(10,000,000)	-	-	24,486	(24,486)
Land Claims and Implementation Secretariat	350,000	2,115,000	-	2,465,000	645,551	1,819,449
	10,350,000	(7,885,000)	-	2,465,000	670,037	1,794,963

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Business, Tourism & Culture						
Operations and maintenance						
Corporate services	\$ 2,186,000	\$ (25,000)	\$ (88,000)	\$ 2,073,000	\$ 2,075,063	\$ (2,063)
Industry development and research	1,587,000	56,000	-	1,643,000	1,523,755	119,245
Marketing	7,152,000	415,000	-	7,567,000	7,484,930	82,070
Cultural services	3,476,000	15,000	88,000	3,579,000	3,578,352	648
	14,401,000	461,000	-	14,862,000	14,662,100	199,900
Capital						
Corporate services	140,000	-	12,000	152,000	140,635	11,365
Industry development and research	742,000	537,000	-	1,279,000	683,528	595,472
Marketing	90,000	(8,000)	-	82,000	79,556	2,444
Cultural services	3,055,000	102,000	(12,000)	3,145,000	2,715,283	429,717
	4,027,000	631,000	-	4,658,000	3,619,002	1,038,998

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	Main Estimates	Supplementary Estimates	Transfers			
Community Services						
Operations and maintenance						
Office of the Deputy Minister	\$ 310,000	\$ -	\$ -	\$ 310,000	\$ 316,915	\$ (6,915)
Corporate services	1,287,000	(89,000)	-	1,198,000	1,186,882	11,118
Protective services	1,082,000	(87,000)	-	995,000	1,008,009	(13,009)
Community development	22,949,000	173,000	-	23,122,000	23,117,682	4,318
Service Yukon	2,784,000	100,000	-	2,884,000	2,885,950	(1,950)
Consumer and safety services	2,426,000	-	-	2,426,000	2,387,129	38,871
	30,838,000	97,000	-	30,935,000	30,902,567	32,433
Capital						
Corporate services	96,000	-	10,000	106,000	282,781	(176,781)
Protective services	985,000	1,616,000	5,000	2,606,000	1,688,619	917,381
Community development	12,282,000	12,293,000	(15,000)	24,560,000	14,013,389	10,546,611
Service Yukon	86,000	61,000	-	147,000	88,830	58,170
	13,449,000	13,970,000	-	27,419,000	16,073,619	11,345,381
Less: Land development costs transferred to land held for sale					2,887,133	
Local improvement costs transferred to loans receivable					511,184	
					12,675,302	

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Education						
Operations and maintenance						
Education support services	\$ 12,643,000	\$ (106,000)	\$ -	\$ 12,537,000	\$ 12,031,647	\$ 505,353
Public schools	60,983,000	92,000	-	61,075,000	61,451,735	(376,735)
Advanced education	18,702,000	125,000	-	18,827,000	18,617,866	209,134
	92,328,000	111,000	-	92,439,000	92,101,248	337,752
Capital						
Education support services	657,000	(27,000)	-	630,000	605,872	24,128
Public schools	8,387,000	(598,000)	-	7,789,000	7,347,259	441,741
Advanced education	1,360,000	420,000	-	1,780,000	1,718,455	61,545
	10,404,000	(205,000)	-	10,199,000	9,671,586	527,414

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Energy, Mines & Resources						
Operations and maintenance						
Corporate services	\$ 1,265,000	\$ 84,000	\$ 49,000	\$ 1,398,000	\$ 1,403,645	\$ (5,645)
Corporate policy and planning	1,301,000	68,000	(43,000)	1,326,000	1,324,180	1,820
Resource management	1,307,000	355,000	(60,000)	1,602,000	1,571,724	30,276
Oil and gas management	1,748,000	(19,000)	(5,000)	1,724,000	1,644,434	79,566
Oil and gas development and pipeline	206,000	121,000	4,000	331,000	329,251	1,749
Minerals planning and development	669,000	(49,000)	55,000	675,000	670,966	4,034
	6,496,000	560,000	-	7,056,000	6,944,200	111,800
Capital						
Corporate services	45,000	25,000	(10,000)	60,000	59,775	225
Corporate policy and planning	130,000	(42,000)	1,000	89,000	76,207	12,793
Resource management	100,000	36,000	(34,000)	102,000	90,727	11,273
Oil and gas management	350,000	5,000	(14,000)	341,000	349,308	(8,308)
Oil and gas development and pipeline	750,000	339,000	49,000	1,138,000	820,858	317,142
Minerals planning and development	3,683,000	(345,000)	8,000	3,346,000	3,342,093	3,907
	5,058,000	18,000	-	5,076,000	4,738,968	337,032
Less land development costs transferred to land held for sale					<u>41,809</u>	
					<u>4,697,159</u>	

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Environment						
Operations and maintenance						
General management	\$ 266,000	\$ 35,000	\$ 130,000	\$ 431,000	\$ 413,961	\$ 17,039
Corporate services	4,003,000	23,000	(8,000)	4,018,000	3,835,481	182,519
Management of natural resources	6,943,000	(24,000)	(15,000)	6,904,000	7,011,913	(107,913)
Monitoring and compliance	4,375,000	(10,000)	(107,000)	4,258,000	4,152,343	105,657
	15,587,000	24,000	-	15,611,000	15,413,698	197,302
Capital						
Corporate services	373,000	(32,000)	8,000	349,000	365,008	(16,008)
Management of natural resources	896,000	(133,000)	(8,000)	755,000	666,264	88,736
Monitoring and compliance	10,000	-	-	10,000	6,000	4,000
	1,279,000	(165,000)	-	1,114,000	1,037,272	76,728

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers			
Finance						
Operations and maintenance						
Treasury	\$ 4,410,000	\$ 444,000	\$ -	\$ 4,854,000	\$ 4,627,977	\$ 226,023
Workers' compensation supplementary benefits	382,000	-	-	382,000	414,791	(32,791)
Bad debts expense	74,000	-	-	74,000	156,470	(82,470)
	4,866,000	444,000	-	5,310,000	5,199,238	110,762
Capital						
Treasury	280,000	(145,000)	-	135,000	101,795	33,205

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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	\$ 4,011,000	\$ 348,000	\$ 60,000	\$ 4,419,000	\$ 4,459,183	\$ (40,183)
Family and children's services	25,948,000	1,179,000	-	27,127,000	27,886,832	(759,832)
Social services	31,017,000	(397,000)	-	30,620,000	28,571,379	2,048,621
Health services	70,345,000	4,383,000	-	74,728,000	75,885,120	(1,157,120)
Regional services	4,014,000	-	-	4,014,000	3,734,606	279,394
Alcohol and Drug Secretariat	2,407,000	630,000	(60,000)	2,977,000	2,736,271	240,729
	137,742,000	6,143,000	-	143,885,000	143,273,391	611,609
Less loan payments transferred to long-term debt					60,933	
					143,212,458	
Capital						
Policy, planning and administration	170,000	152,000	10,000	332,000	333,004	(1,004)
Family and children's services	214,000	339,000	(10,000)	543,000	419,679	123,321
Social services	802,000	2,032,000	-	2,834,000	2,532,921	301,079
Health services	1,441,000	19,000	-	1,460,000	1,166,995	293,005
Alcohol and Drug Secretariat	50,000	105,000	-	155,000	150,799	4,201
Regional services	-	-	-	-	2,929	(2,929)
	2,677,000	2,647,000	-	5,324,000	4,606,327	717,673

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
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Infrastructure						
Operations and maintenance						
Corporate services	\$ 3,171,000	\$ 79,000	\$ -	\$ 3,250,000	\$ 3,244,954	\$ 5,046
Information and communications technology	6,468,000	(98,000)	-	6,370,000	6,343,586	26,414
Transportation	40,199,000	(133,000)	(83,000)	39,983,000	39,533,426	449,574
Supply services	2,525,000	96,000	83,000	2,704,000	2,567,933	136,067
Property management	12,825,000	(67,000)	-	12,758,000	12,466,269	291,731
French language services	1,446,000	95,000	-	1,541,000	1,577,947	(36,947)
Central stores write-off	-	-	-	-	14,108	(14,108)
	66,634,000	(28,000)	-	66,606,000	65,748,223	857,777
Capital						
Corporate services	778,000	6,000	33,000	817,000	812,100	4,900
Information and communications technology	3,686,000	477,000	-	4,163,000	3,546,913	616,087
Transportation	40,314,000	5,353,000	(34,000)	45,633,000	43,849,467	1,783,533
Supply services	45,000	(30,000)	11,000	26,000	25,925	75
Property management	3,277,000	280,000	(10,000)	3,547,000	3,428,395	118,605
French language services	23,000	133,000	-	156,000	18,508	137,492
	48,123,000	6,219,000	-	54,342,000	51,681,308	2,660,692

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	Appropriation			Revised Estimates	Actual Expenditures	Under (Over) Expended
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Justice						
Operations and maintenance						
Management services	\$ 2,486,000	\$ (10,000)	\$ -	\$ 2,476,000	\$ 2,224,076	\$ 251,924
Court services	4,027,000	513,000	-	4,540,000	4,504,046	35,954
Legal services	4,193,000	(10,000)	-	4,183,000	3,762,854	420,146
Regulatory services	774,000	-	-	774,000	583,691	190,309
Community and correctional services	8,852,000	(10,000)	(48,000)	8,794,000	8,447,579	346,421
Community justice and public safety	13,258,000	445,000	48,000	13,751,000	14,027,913	(276,913)
Human rights	413,000	-	-	413,000	384,856	28,144
	34,003,000	928,000	-	34,931,000	33,935,015	995,985
Capital						
Management services	390,000	139,000	-	529,000	418,663	110,337
Community and correctional services	3,131,000	(1,418,000)	-	1,713,000	1,207,293	505,707
	3,521,000	(1,279,000)	-	2,242,000	1,625,956	616,044

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Public Service Commission						
Operations and maintenance						
Finance and administration	\$ 561,000	\$ 104,000	\$ -	\$ 665,000	\$ 755,877	\$ (90,877)
Corporate human resource services	1,439,000	-	-	1,439,000	1,320,235	118,765
Pay and benefits management	1,123,000	-	-	1,123,000	1,287,891	(164,891)
Staff relations	995,000	-	-	995,000	831,461	163,539
Workers' compensation fund	2,660,000	-	-	2,660,000	2,798,824	(138,824)
Planning and research	313,000	101,000	-	414,000	459,004	(45,004)
Employee leave and termination benefits adjustment	2,390,000	1,150,000	-	3,540,000	11,334,621	(7,794,621)
Staff development	2,117,000	51,000	-	2,168,000	2,160,625	7,375
	11,598,000	1,406,000	-	13,004,000	20,948,538	(7,944,538)
Capital						
Finance and administration	5,000	54,000	-	59,000	58,643	357
Yukon Development Corporation (Transfer Payment)						
Capital						
Rate stabilization fund	3,000,000	-	-	3,000,000	3,000,000	-

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Yukon Housing Corporation (Transfer Payment)						
Operations and maintenance Expenditures	\$ 2,459,000	\$ (1,000,000)	\$ -	\$ 1,459,000	\$ (201,150)	\$ 1,660,150
Capital Expenditures	2,296,000	(200,000)	-	2,096,000	1,790,507	305,493
Interest on Loans						
Operations and maintenance Interest	371,000	-	-	371,000	357,709	13,291

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Totals						
Operations and maintenance	\$ 436,635,000	\$ 13,520,000	\$ -	\$ 450,155,000	\$ 451,455,331	\$ (1,300,331)
Capital	104,497,000	13,670,000	-	118,167,000	98,711,037	19,455,963
	\$ 541,132,000	\$ 27,190,000	\$ -	\$ 568,322,000	550,166,368	\$ 18,155,632
Less: Land development costs transferred to land held for sale					2,928,942	
Local improvement costs transferred to loans receivable					511,184	
Loan payments transferred to long-term debt					60,933	
Adjustment due to change in accounting policy (Note 3)					2,482,000	
					\$ 544,183,309	