

FINANCIAL INFORMATION

2004-05

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FINANCIAL SUMMARY ⁽¹⁾
(\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
Revenue:				
Territorial Revenue	78,188	79,090	-1%	72,273
Recoveries, net of deferred capital contributions	85,444	72,466	18%	57,890
Transfers from Canada	468,780	468,222	0%	401,710
Amortization of Deferred Capital Contributions	15,170	14,410	5%	13,926
Total Revenue	647,582	634,188	2%	545,799
Less Expenses:				
Operation and Maintenance Expenditures	543,104	523,115	4%	461,676
Capital Expenditures, net of tangible capital assets	103,558	91,346	13%	64,344
Loan Interest	360	364	-1%	358
Amortization Expense	32,039	31,021	3%	29,331
Total Expenses	679,061	645,846	5%	555,709
Adjustments:				
Plus: Recoveries of Prior Years' Expenditures	0	0		772
Plus: Items transferred to Balance Sheet	0	0		77
Plus: Increase in restricted funds	0	0		317
Less: TCA Write downs and disposals	0	(1,271)		(755)
Surplus (Deficit) for the Year	(31,479)	(12,929)		(9,499)
Net Financial Resources				
Net financial resources, beginning of the year	59,185	70,683		78,514
Surplus (Deficit) for the year	(31,479)	(12,929)		(9,499)
Effect of change in tangible capital assets	(16,832)	(4,569)		1,207
Effect of change in other non-financial assets	0	0		461
Lapses net of revotes and revenue changes	6,960	6,000		0
Net financial resources, end of the year	17,834	59,185		70,683
Non-financial assets ⁽²⁾				
Net opening balance, beginning of the year	337,294	332,725		334,393
Effect of change in tangible capital assets	16,832	4,569		(1,207)
Effect of change in other non-financial assets	0	0		(461)
Net non-financial resources, end of the year	354,126	337,294		332,725
ACCUMULATED SURPLUS	371,960	396,479		403,408

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

(2) Excludes non-financial assets of Fleet Vehicle Agency, Queen's Printer Agency, Property Management Agency, and Road and Airport Equipment Reserve Fund.

FINANCIAL SUMMARY (Cont'd)
(\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
<u>NET EXPENDITURES:</u>				
OPERATION AND MAINTENANCE:				
Gross Expenditures	543,104	523,115	4%	461,676
Less: Recoveries	53,034	48,841	9%	40,117
NET O & M EXPENDITURES	490,070	474,274	3%	421,559
CAPITAL:				
Gross Expenditures	162,654	138,144	18%	107,715
Less: Recoveries	57,229	47,315	21%	45,424
NET CAPITAL EXPENDITURES	105,425	90,829	16%	62,291
LOAN INTEREST:				
Gross Expenditures	360	364	-1%	358
Less: Recoveries	576	657	-12%	767
NET LOAN INTEREST	(216)	(293)	-26%	(409)
LOAN PRINCIPAL:				
Gross Expenditures	0	51	-100%	73
Less: Recoveries	845	1,070	-21%	1,574
NET LOAN PRINCIPAL	(845)	(1,019)	-17%	(1,501)
LOAN CAPITAL:				
Gross Expenditures	5,000	5,000	0%	0
Less: Recoveries	5,000	5,000	0%	0
NET LOAN CAPITAL	0	0	0%	0

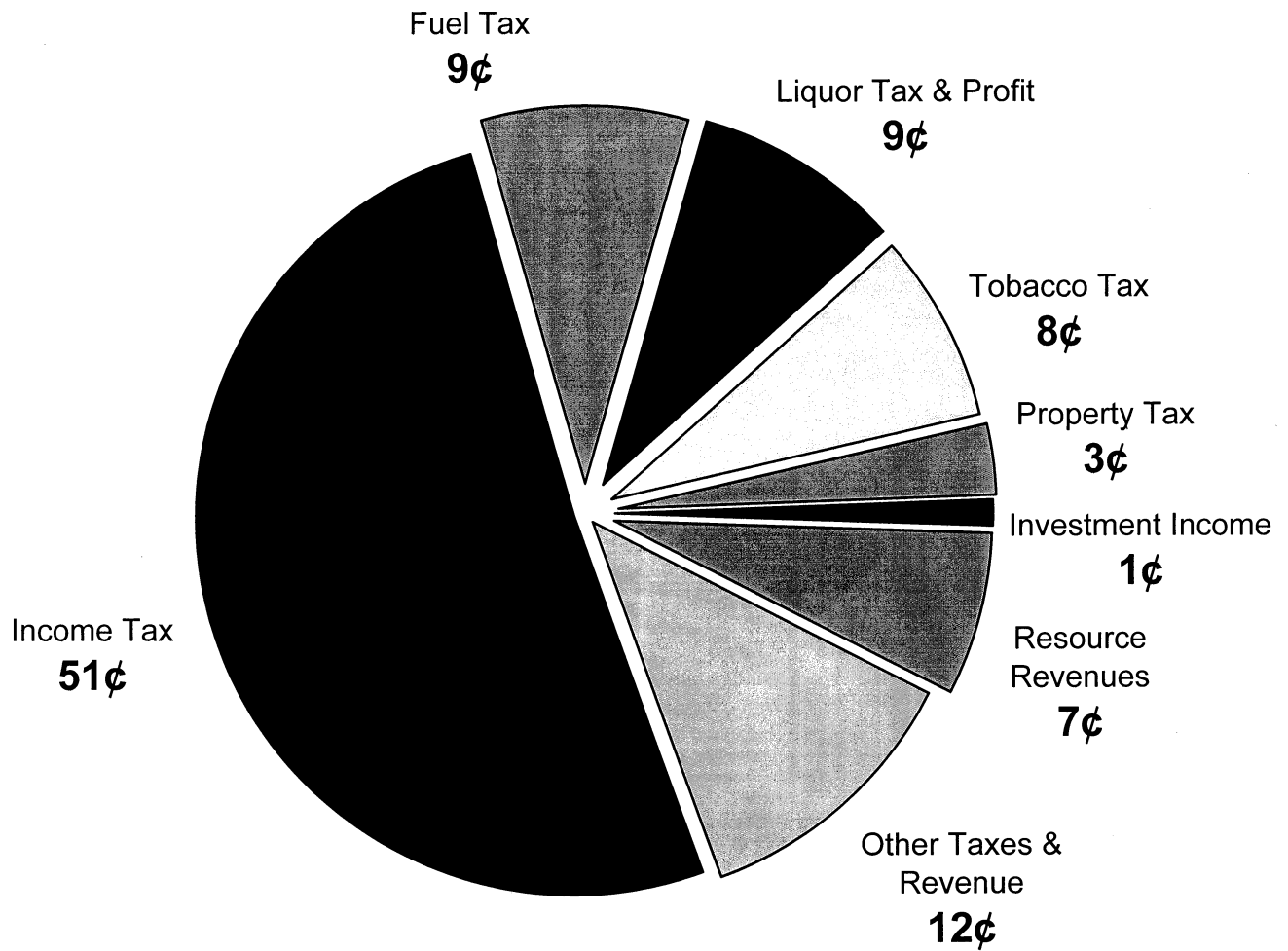
BUDGETARY INCOME SUMMARY BY SOURCE

SOURCE	2004-05 ESTIMATE		2003-04 FORECAST		2002-03 ACTUAL	
TERRITORIAL REVENUE						
	\$000's	%	\$000's	%	\$000's	%
TAX REVENUE						
Personal Income Tax	34,382	5.2	34,969	5.4	32,144	5.7
Corporate Income Tax	5,501	0.8	6,100	0.9	4,104	0.7
Property Tax	2,190	0.3	2,290	0.4	1,940	0.3
Grant-in-Lieu of Property Tax	200	0.0	200	0.0	203	0.0
Fuel Oil Tax - Diesel	2,701	0.4	2,663	0.4	2,727	0.5
Fuel Oil Tax - Other	4,134	0.6	4,047	0.6	4,200	0.7
Insurance Premium Tax	1,451	0.2	1,308	0.2	1,185	0.2
Tobacco Tax	6,199	0.9	6,325	1.0	5,970	1.1
Liquor Tax	2,280	0.3	2,280	0.4	2,418	0.4
TOTAL TAX REVENUE	59,038	9.0	60,182	9.3	54,891	9.8
OTHER REVENUE						
Liquor Profit	4,749	0.7	4,713	0.7	4,391	0.8
Investment Income and Other Interest	441	0.1	950	0.1	639	0.1
Licences, Fees, Registrations and Permits:						
Motor Vehicle	3,028	0.5	3,027	0.5	3,296	0.6
Game and Campground	884	0.1	884	0.1	917	0.2
Business and Professional	1,800	0.3	2,255	0.4	1,845	0.3
Other	1,126	0.2	729	0.1	749	0.1
Resource Revenues	5,928	0.9	5,126	0.8	4,069	0.7
Fines	408	0.1	408	0.1	436	0.1
Gain on Sale of Lots	0	0.0	0	0.0	138	0.0
Aviation Operations	728	0.1	753	0.1	728	0.1
Miscellaneous	58	0.0	63	0.0	174	0.0
TOTAL OTHER REVENUE	19,150	2.9	18,908	2.9	17,382	3.1
Subtotal Territorial Revenue	78,188	11.9	79,090	12.3	72,273	12.9
TRANSFERS FROM CANADA						
Canada Health and Social Transfers	26,277	4.0	24,140	3.7	19,889	3.5
Health Reform Transfer	1,497	0.2	979	0.2	0	0.0
Northern Health Accord	6,667	1.0	6,667	1.0	0	0.0
Grant from Canada	434,339	66.0	436,436	67.8	381,821	68.1
Subtotal Transfers from Canada	468,780	71.3	468,222	72.7	401,710	71.7

BUDGETARY INCOME SUMMARY BY SOURCE (Cont'd)

SOURCE	2004-05 ESTIMATE		2003-04 FORECAST		2002-03 ACTUAL	
	\$000's	%	\$000's	%	\$000's	%
RECOVERIES						
Government of Canada						
Alaska Highway	17,000	2.6	20,033	3.1	25,077	4.5
Canadian Strategic Infrastructure Fund	6,635	1.0	0	0.0	0	0.0
Municipal Rural Infrastructure Fund	3,334	0.5	0	0.0	0	0.0
Yukon Housing Corporation	4,686	0.7	4,769	0.7	4,749	0.8
Child Welfare	6,376	1.0	7,275	1.1	7,235	1.3
Aboriginal Language Services	1,100	0.2	1,100	0.2	1,100	0.2
French Language Services	1,350	0.2	1,522	0.2	1,426	0.3
French Language Programs	1,175	0.2	1,275	0.2	1,167	0.2
Land Claims Implementation	4,790	0.7	3,086	0.5	1,820	0.3
Type II Mine Sites	7,805	1.2	4,284	0.7	0	0.0
Devolution - Transitional Funding	0	0.0	563	0.1	1,522	0.3
Geological Surveys	0	0.0	179	0.0	871	0.2
Forestry	1,077	0.2	1,596	0.2	0	0.0
Young Offenders	1,358	0.2	1,292	0.2	1,535	0.3
Airports	3,185	0.5	2,336	0.4	1,375	0.2
Inuvialuit Final Agreement	803	0.1	803	0.1	809	0.1
Legal Aid	994	0.2	874	0.1	597	0.1
Other	12,404	1.9	11,286	1.8	9,904	1.8
	74,072	11.3	62,273	9.7	59,187	10.6
Other Recoveries						
Yukon Housing Corporation	16,572	2.5	19,334	3.0	14,834	2.6
Land Development	11,035	1.7	6,134	1.0	3,184	0.6
Reciprocal Billing	1,430	0.2	1,290	0.2	1,243	0.2
Loan Interest Recovery	576	0.1	657	0.1	767	0.1
Other	7,154	1.1	7,125	1.1	7,093	1.3
	36,767	5.6	34,540	5.4	27,121	4.8
Subtotal Recoveries	110,839	16.8	96,813	15.0	86,308	15.4
TOTAL BUDGETARY INCOME	657,807	100.0	644,125	100.0	560,291	100.0
(Total Territorial Revenue, Transfers from Canada and Recoveries)						

GOVERNMENT OF YUKON
TERRITORIAL REVENUE BY SOURCE
2004-05



NOTE: Represents the portion by source of each dollar of locally raised revenue.

**OPERATION AND MAINTENANCE AND CAPITAL RECOVERIES
SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

DEPARTMENT / CORPORATION	O & M RECOVERIES		CAPITAL RECOVERIES	
	2004-05 ESTIMATE	2003-04 FORECAST	2004-05 ESTIMATE	2003-04 FORECAST
Yukon Legislative Assembly	0	0	0	0
Elections Office	0	0	0	0
Office of the Ombudsman	0	0	0	0
Executive Council Office	5,890	4,317	0	432
Community Services	1,066	1,049	16,544	7,269
Economic Development	100	92	0	0
Education	2,518	2,708	40	50
Energy, Mines and Resources	8,433	5,768	1,416	1,512
Environment	1,057	1,041	0	18
Finance	16	16	250	250
Health and Social Services	17,269	16,824	848	1,068
Highways and Public Works	3,558	3,714	26,858	22,904
Justice	2,339	2,134	0	25
Public Service Commission	45	45	0	0
Tourism and Culture	420	450	338	367
Women's Directorate	0	0	0	0
Yukon Housing Corporation	10,323	10,683	10,935	13,420
Total Recoveries	53,034	48,841	57,229	47,315

Note:

Restated 2003-04 Forecast to be consistent with the 2004-05 Estimate presentation.

MAJOR TERRITORIAL AND PROVINCIAL TAX RATES
March 2004^H

	PERSONAL INCOME TAX			CORPORATE INCOME TAX			COMMODITY TAXES			
	BASIC RATE %	TAX BRACKETS (TAX ON INCOME)	HIGH INCOME SURCHARGE % A	GENERAL RATE %	SMALL BUSINESS %	MANUFACTURING & PROCESSING %	RETAIL SALES %	TOBACCO ¢/25 cigs	UNLEADED GAS ¢/litre	DIESEL FUEL ¢/litre
Newfoundland	10.57	≤ \$29,590	9.0	14.00	5.00	5.00	8.0 c	375.00	16.5	16.5
	16.16	\$29,591 - 59,180								
	18.02	> \$59,180								
Prince Edward Island	9.80	≤ \$30,754	10.0	16.00	7.50	7.50	10.0	286.25	14.0	13.5
	13.80	\$30,755 - 61,509								
	16.70	> \$61,509								
New Brunswick	9.68	≤ \$32,183 D	--	13.00	3.00	13.00	8.0 c	293.75	14.5	16.9
	14.82	\$32,184 - 64,368								
	16.52	\$64,369 - 104,648								
Nova Scotia	17.84	> \$104,648	10.0	16.00	5.00	16.00	8.0 c	388.00	15.5	15.4
	8.79	≤ \$29,590								
	13.58	\$29,591 - 59,180								
Quebec	15.17	> \$59,180	--	8.90 B	8.90	8.90	7.5	257.50	15.2	16.2
	16.00	≤ \$27,635 E								
	20.00	\$27,636 - 55,280								
Ontario	24.00	> \$55,280	20.0/36.0	14.00	5.50	12.00	8.0	246.25	14.7	14.3
	6.05	≤ \$33,375 E								
	9.15	\$33,376 - 66,752								
Manitoba	11.16	> \$66,752	--	15.50	5.00	15.50	7.0	387.50	11.5	10.9
	10.90	≤ \$30,544								
	14.00	\$30,545 - 65,000								
Saskatchewan	17.40	> \$65,000	--	17.00	5.50	10.00	6.0	400.00	15.0	15.0
	11.00	≤ \$36,155								
	13.00	\$36,156 - 103,300								
Alberta	15.00	> \$103,300	--	12.50 F	4.00	12.50	--	400.00	9.0	9.0
	10.00	all income								
	6.05	≤ \$32,476 E								
British Columbia	9.15	\$32,477 - 64,954	--	13.50	4.50	13.50	7.5	447.50	14.5	15.0
	11.70	\$64,955 - 74,575								
	13.70	\$74,576 - 90,555								
	14.70	> \$90,555								
Northwest Territories	7.20	≤ \$33,245 D	--	12.00	4.00	12.00	--	525.00	10.7 G	9.1
	9.90	\$33,246 - 66,492								
	11.70	\$66,493 - 108,101								
	13.05	> \$108,101								
Nunavut	4.00	≤ \$35,000 D	--	12.00	4.00	12.00	--	390.00	6.4 G	9.1
	7.00	\$35,001 - 70,000								
	9.00	\$70,001 - 113,804								
	11.50	> \$113,804								
Yukon	7.04	≤ \$35,000 D	5.0	15.00	6.00	2.50	--	330.00	6.2	7.2
	9.68	\$35,001 - 70,000								
	11.44	\$70,001 - 113,804								
	12.76	> \$113,804								

Notes to Table:

- A) The following jurisdictions levy a surcharge on personal income tax:
 Newfoundland, 9% of provincial tax in excess of \$7,032
 Prince Edward Island, 10% of provincial tax in excess of \$5,200
 Nova Scotia, 10% of provincial tax in excess of \$10,000
 Ontario, 20 % of provincial tax in excess of \$3,856 and 36% of provincial tax in excess of \$4,864
 Yukon, 5 % of territorial tax in excess of \$6,000.
- B) The rate is 16.25% on non-active business income.
- C) Provincial share of Harmonized Sales Tax.
- D) Income tax brackets are indexed using the Consumer Price Index.
- E) Income tax brackets are indexed using the provincial rate of inflation.
- F) Subject to affordability, Alberta's small business rate is scheduled to decrease to 3% by April 1, 2004 and the general rate to 11.5%.
- G) Northwest Territories has two tax rates for gasoline – for highway usage (10.7) and for off-highway usage (6.4). Nunavut has no highways; therefore, the lower rate applies.
- H) Rate changes may have occurred since the time of the survey (February 12, 2004). To determine current rates, reference should be made to each jurisdiction's Department of Finance.

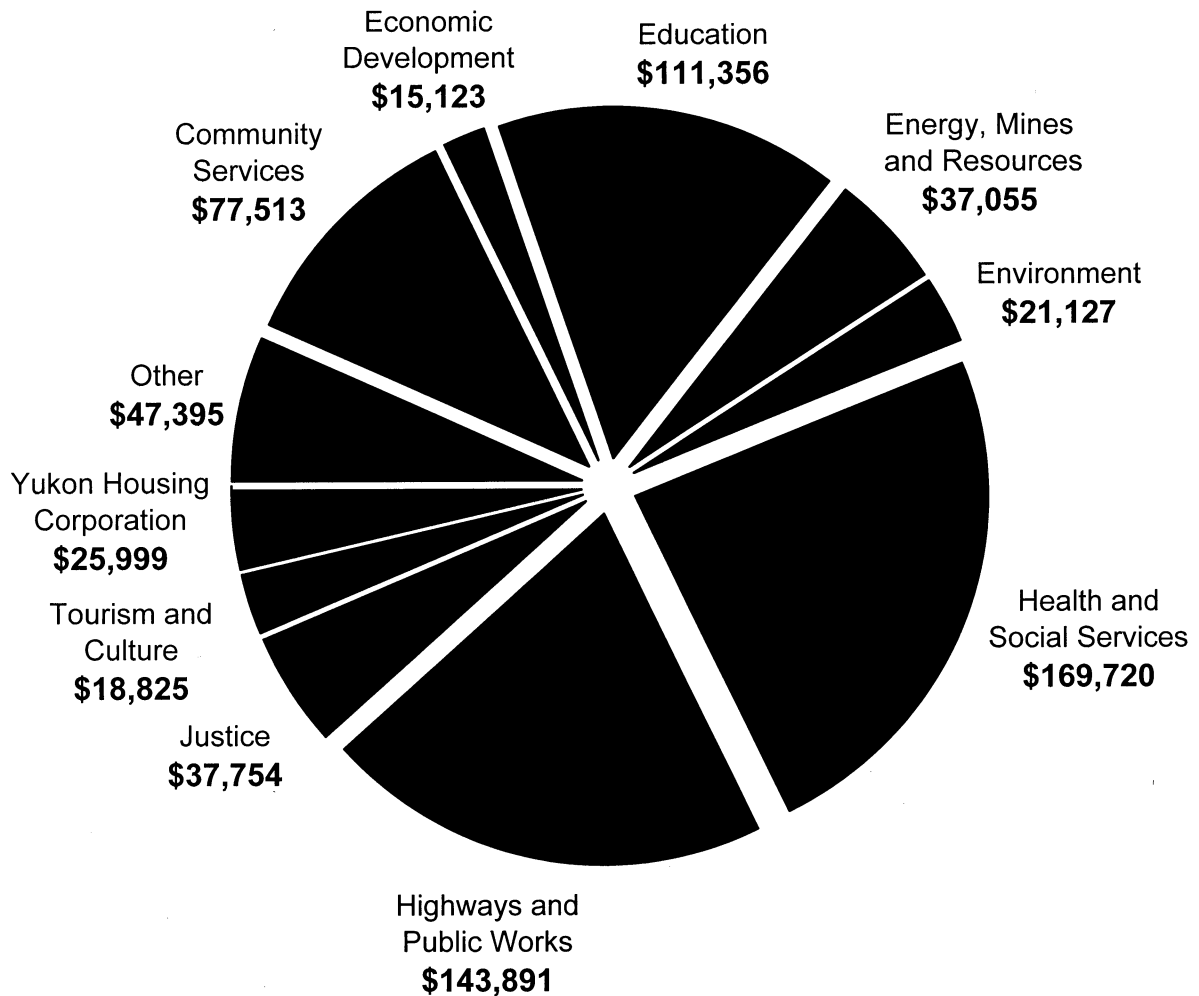
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TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION ⁽¹⁾

DEPARTMENT / CORPORATION	2004-05 ESTIMATE		2003-04 FORECAST		2002-03 ACTUAL	
	\$000's	%	\$000's	%	\$000's	%
Yukon Legislative Assembly	3,967	0.6	3,886	0.6	6,109	1.1
Elections Office	219	0.0	142	0.0	632	0.1
Office of the Ombudsman	414	0.1	412	0.1	383	0.1
Executive Council Office	21,893	3.1	20,773	3.1	15,297	2.7
Community Services	77,513	11.0	76,692	11.6	45,791	8.0
Economic Development	15,123	2.1	10,866	1.6	4,351	0.8
Education	111,356	15.8	107,167	16.2	101,773	17.9
Energy, Mines and Resources	37,055	5.3	34,573	5.2	11,683	2.1
Environment	21,127	3.0	21,608	3.3	16,451	2.9
Finance	5,048	0.7	5,829	0.9	4,876	0.9
Health and Social Services	169,720	24.0	157,320	23.8	147,861	26.0
Highways and Public Works	143,891	20.4	122,356	18.5	116,786	20.5
Justice	37,754	5.3	36,614	5.5	35,561	6.2
Public Service Commission	15,220	2.2	17,010	2.6	21,007	3.7
Tourism and Culture	18,825	2.7	17,435	2.6	16,184	2.8
Women's Directorate	634	0.1	654	0.1	474	0.1
Yukon Development Corporation	one dollar	0.0	one dollar	0.0	3,000	0.5
Yukon Housing Corporation	25,999	3.7	27,922	4.2	21,172	3.7
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	0	0.0
Total Expenditures	705,758	100.0	661,259	100.0	569,391	100.0

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

GOVERNMENT OF YUKON
O&M and CAPITAL EXPENDITURES
BY DEPARTMENT
 2004-05 BUDGET
 \$ THOUSANDS



"Other" includes Yukon Legislative Assembly, Elections Office, Office of the Ombudsman, Executive Council Office, Finance, Public Service Commission, Women's Directorate, Yukon Development Corporation and Yukon Liquor Corporation.

OPERATION AND MAINTENANCE ⁽¹⁾
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION

DEPARTMENT / CORPORATION	2004-05 ESTIMATE		2003-04 FORECAST		2002-03 ACTUAL	
	\$000's	%	\$000's	%	\$000's	%
Yukon Legislative Assembly	3,927	0.7	3,846	0.7	6,090	1.3
Elections Office	214	0.0	139	0.0	620	0.1
Office of the Ombudsman	409	0.1	407	0.1	378	0.1
Executive Council Office	19,000	3.5	17,357	3.3	14,431	3.1
Community Services	45,533	8.4	46,782	8.9	30,897	6.7
Economic Development	6,286	1.2	2,902	0.6	1,970	0.4
Education	99,987	18.4	95,516	18.3	92,101	19.9
Energy, Mines and Resources	31,952	5.9	29,109	5.6	6,999	1.5
Environment	18,720	3.4	17,912	3.4	15,414	3.3
Finance	4,784	0.9	5,053	1.0	4,774	1.0
Health and Social Services	161,190	29.7	153,698	29.4	143,255	31.0
Highways and Public Works	72,482	13.3	71,384	13.6	65,748	14.2
Justice	36,677	6.8	35,608	6.8	33,935	7.4
Public Service Commission	15,134	2.8	16,954	3.2	20,948	4.5
Tourism and Culture	13,500	2.5	13,185	2.5	13,243	2.9
Women's Directorate	626	0.1	550	0.1	474	0.1
Yukon Development Corporation	one dollar	0.0	one dollar	0.0	0	0.0
Yukon Housing Corporation	12,683	2.3	12,713	2.4	10,399	2.3
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	0	0.0
Total Expenditures	543,104	100.0	523,115	100.0	461,676	100.0

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

CAPITAL ⁽¹⁾**EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION**

DEPARTMENT / CORPORATION	2004-05 ESTIMATE		2003-04 FORECAST		2002-03 ACTUAL	
	\$000's	%	\$000's	%	\$000's	%
Yukon Legislative Assembly	40	0.0	40	0.0	19	0.0
Elections Office	5	0.0	3	0.0	12	0.0
Office of the Ombudsman	5	0.0	5	0.0	5	0.0
Executive Council Office	2,893	1.8	3,416	2.5	866	0.8
Community Services	31,980	19.7	29,910	21.7	14,894	13.8
Economic Development	8,837	5.4	7,964	5.8	2,381	2.2
Education	11,369	7.0	11,651	8.4	9,672	9.0
Energy, Mines and Resources	5,103	3.1	5,464	4.0	4,684	4.3
Environment	2,407	1.5	3,696	2.7	1,037	1.0
Finance	264	0.2	776	0.6	102	0.1
Health and Social Services	8,530	5.2	3,622	2.6	4,606	4.3
Highways and Public Works	71,409	43.9	50,972	36.9	51,038	47.4
Justice	1,077	0.7	1,006	0.7	1,626	1.5
Public Service Commission	86	0.1	56	0.0	59	0.1
Tourism and Culture	5,325	3.3	4,250	3.1	2,941	2.7
Women's Directorate	8	0.0	104	0.1	0	0.0
Yukon Development Corporation	0	0.0	0	0.0	3,000	2.8
Yukon Housing Corporation	13,316	8.2	15,209	11.0	10,773	10.0
Total Expenditures	162,654	100.0	138,144	100.0	107,715	100.0

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

TANGIBLE CAPITAL ASSETS AND WORK-IN-PROGRESS EXPENDITURES ⁽¹⁾
SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	2004-05 ESTIMATE	2003-04 FORECAST	% CHANGE	2002-03 ACTUAL
01	Yukon Legislative Assembly	15	16	-6%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	0
02	Executive Council Office	0	30	-100%	0
51	Community Services	3,570	2,668	34%	748
07	Economic Development	0	14	-100%	0
03	Education	1,730	4,705	-63%	3,766
53	Energy, Mines and Resources	40	195	-79%	47
52	Environment	374	1,780	-79%	52
12	Finance	0	17	-100%	0
15	Health and Social Services	2,418	812	198%	1,001
55	Highways and Public Works	50,376	35,887	40%	37,344
08	Justice	544	663	-18%	388
10	Public Service Commission	29	11	164%	0
54	Tourism and Culture	0	0	0%	25
11	Women's Directorate	0	0	0%	0
Total Expenditures ⁽²⁾		59,096	46,798	26%	43,371

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

(2) Excludes Yukon Housing Corporation, Yukon Liquor Corporation and Yukon Development Corporation.

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION ⁽¹⁾
(\$000'S)

	2004-05 ESTIMATE	2003-04 FORECAST	2002-03 ACTUAL
Beginning of the Year			
Cost of Tangible Capital Assets in service	1,206,268	1,148,162	1,106,523
Accumulated amortization	(465,795)	(436,118)	(409,285)
Net book value	740,473	712,044	697,238
Work-in-progress	16,895	27,982	29,503
Total Net Book Value and Work-in-Progress	757,368	740,026	726,741
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	49,031	31,391	17,326
Devolution	0	2,836	0
Work-in-progress put in service during year	14,478	25,266	27,356
Disposals	0	(1,387)	(3,043)
Accumulated amortization			
Amortization Expense	(32,039)	(31,021)	(29,331)
Disposals	0	1,344	2,498
Work-in-progress			
Capital expenditures	10,065	15,407	26,045
Write downs	0	(1,228)	(210)
Work-in-progress put in service during year	(14,478)	(25,266)	(27,356)
End of the Year			
Cost of Tangible Capital Assets in service	1,269,777	1,206,268	1,148,162
Accumulated amortization	(497,834)	(465,795)	(436,118)
Net book value	771,943	740,473	712,044
Work-in-progress	12,482	16,895	27,982
Total Net Book Value and Work-in-Progress	784,425	757,368	740,026
Deferred Capital Contributions			
Balance, beginning of the year	(421,252)	(411,315)	(396,823)
Additions	(25,395)	(24,347)	(28,418)
Amortization of deferred capital contributions	15,170	14,410	13,926
Balance, end of the year	(431,477)	(421,252)	(411,315)

(1) Restated 2003-04 Forecast and 2002-03 Actual to be consistent with the 2004-05 Estimate presentation.

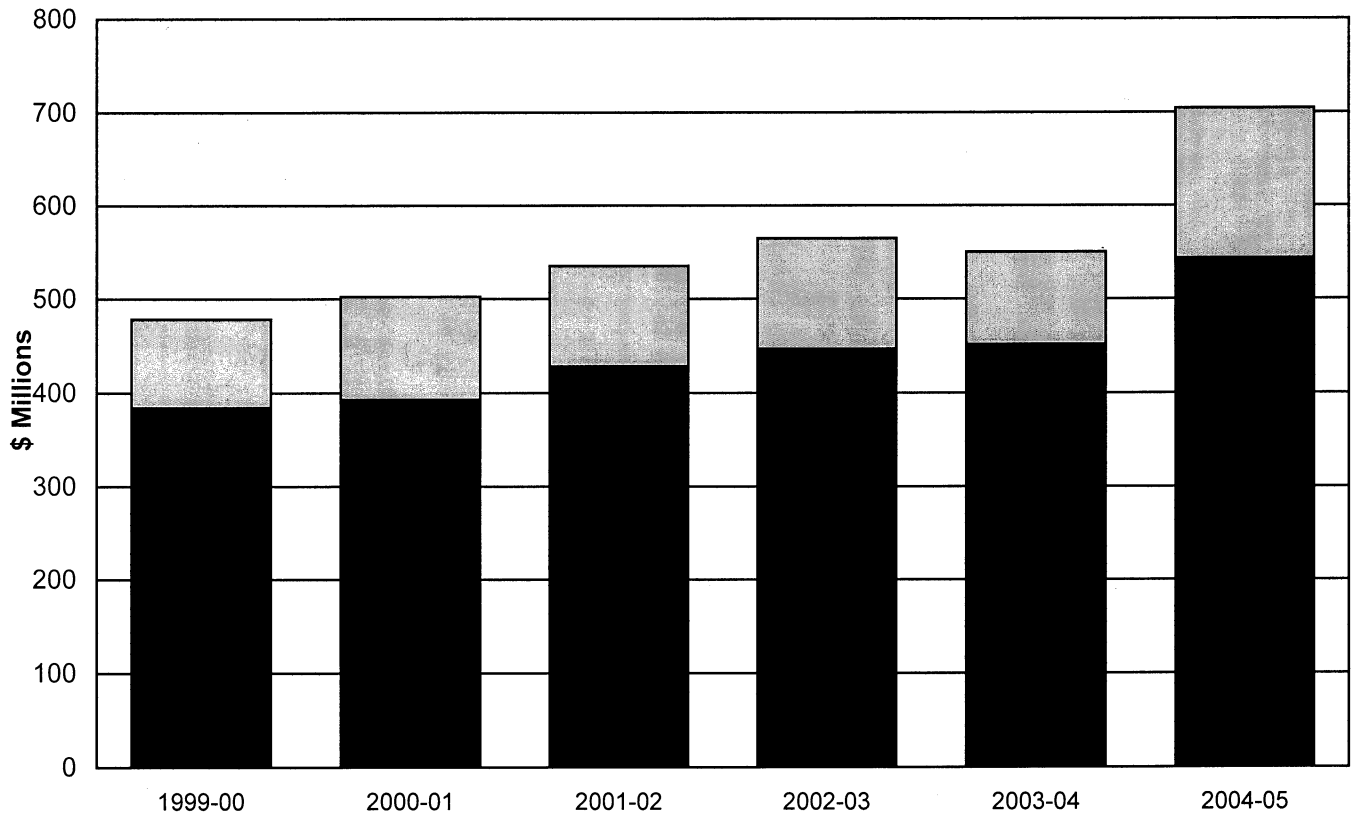
MAIN ESTIMATES
HISTORICAL COMPARISON

(\$000'S)

	<u>O & M</u>	<u>CAPITAL</u>	<u>TOTAL</u>
2004-05	543,104	162,654	705,758
2003-04	451,326	98,693	550,019
2002-03	446,635	118,177	564,812
2001-02	428,188	106,963	535,151
2000-01	392,801	109,580	502,381
1999-00	384,217	94,314	478,531
1998-99	370,360	70,598	440,958
1997-98	363,363	88,583	451,946
1996-97	346,821	124,925	471,746
1995-96	343,735	145,112	488,847
1994-95	346,210	121,724	467,934
1993-94	352,485	128,298	480,783

Note: These figures reflect the voted expenditures as per the estimates for the relevant year and have not been restated for purposes of comparison.

GOVERNMENT OF YUKON
O & M and CAPITAL EXPENDITURES
1999-00 TO 2004-05



NOTE: These figures reflect the voted expenditures as per the Main Estimates for the relevant year and have not been restated for purposes of comparison.

■ O & M ▨ CAPITAL

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