

EDUCATION

**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. S. Kent

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
 - creating a more responsive education system that enables learners to succeed;
 - enhancing transitions between different levels of education, training and the world of work;
 - enhancing meaningful relationships with all partners in education; and
 - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
Operation and Maintenance Expenditures	138,193	914	139,107
Capital Expenditures	10,595	(3)	10,592
Amortization Expense	5,859	0	5,859
Revenues			
Taxes and General Revenues	17	0	17
Operation and Maintenance Recoveries	8,885	0	8,885
Capital Recoveries	998	67	1,065
Amortization of Deferred Capital Contributions	215	0	215
	10,115	67	10,182

EDUCATION

DETAILS (\$000s)	2011-12 VOTED TO DATE	SUPPLE- MENTARY NO. 2	2011-12 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
PUBLIC SCHOOLS	94,071	914	94,985
Total of Other O&M Programs	44,122	0	44,122
TOTAL O&M EXPENDITURES	138,193	914	139,107

CAPITAL EXPENDITURES

PUBLIC SCHOOLS

Facility Construction and Maintenance

F. H. Collins Secondary School

- Replacement Planning

3,119

67

3,186

Capital Maintenance Repairs

2,172

(130)

2,042

Instructional Programs

Northern Strategy - Equipment

0

90

90

ADVANCED EDUCATION

Student Financial Assistance System

30

(30)

0

Total of Other Capital Expenditures

5,274

0

5,274

TOTAL CAPITAL EXPENDITURES

10,595

(3)

10,592

REVENUES

CAPITAL RECOVERIES

Recoveries from Canada

Public Schools

F. H. Collins Secondary School

- Replacement Planning

0

67

67

Total of Other Capital Recoveries

998

0

998

TOTAL CAPITAL RECOVERIES

998

67

1,065