

GOVERNMENT OF THE YUKON TERRITORY

Schedule 5

Comparative Schedule of Expenditures
for the year ended March 31, 2002

| | 2002 | 2001 | Increase (Decrease) |
|--|------------------|------------------|------------------------|
| Yukon Legislative Assembly | | | |
| Operations and maintenance | | | |
| Legislative services | \$ 1,838,791 | \$ 1,744,245 | \$ 94,546 |
| Legislative Assembly Office | 398,213 | 455,905 | (57,692) |
| Retirement allowances and death benefits | 480,232 | 443,444 | 36,788 |
| Hansard | 344,388 | 406,314 | (61,926) |
| Conflicts Commission | 86,315 | 26,023 | 60,292 |
| | <u>3,147,939</u> | <u>3,075,931</u> | <u>72,008</u> |
| Capital | | | |
| Legislative Assembly Office | <u>8,631</u> | <u>19,053</u> | <u>(10,422)</u> |
| Elections Office | | | |
| Operations and maintenance | | | |
| Elections | <u>306,737</u> | <u>471,092</u> | <u>(164,355)</u> |
| Capital | | | |
| Elections | <u>1,999</u> | <u>2,550</u> | <u>(551)</u> |
| Office of the Ombudsman | | | |
| Operations and maintenance | | | |
| Office of the Ombudsman | <u>328,120</u> | <u>318,483</u> | <u>9,637</u> |
| Capital | | | |
| Office of the Ombudsman | <u>4,993</u> | <u>4,614</u> | <u>379</u> |

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| | 2002 | 2001 | Increase (Decrease) |
|--|-------------------|-------------------|------------------------|
| Executive Council Office | | | |
| Operations and maintenance | | | |
| Cabinet and management support | \$ 1,275,094 | \$ 1,117,205 | \$ 157,889 |
| Land Claims and Implementation Secretariat | 4,723,915 | 5,007,644 | (283,729) |
| Intergovernmental relations | 787,398 | 1,563,349 | (775,951) |
| Policy and communications | 783,188 | 901,168 | (117,980) |
| First Nations relations | 1,287,843 | 1,094,070 | 193,773 |
| Government audit services | 242,894 | 108,862 | 134,032 |
| Bureau of Statistics | 654,920 | 644,263 | 10,657 |
| Office of the Commissioner | 127,816 | 129,522 | (1,706) |
| Cabinet Offices | 1,515,082 | 1,814,241 | (299,159) |
| | 11,398,150 | 12,380,324 | (982,174) |
| Capital | | | |
| Cabinet and management support | 1,354,613 | 61,066 | 1,293,547 |
| Land Claims and Implementation Secretariat | 282,047 | 213,307 | 68,740 |
| First Nations relations | - | 5,359 | (5,359) |
| | 1,636,660 | 279,732 | 1,356,928 |
| Community and Transportation Services | | | |
| Operations and maintenance | | | |
| Office of the Deputy Minister | 1,206,013 | 905,205 | 300,808 |
| Corporate services | 1,886,896 | 1,630,823 | 256,073 |
| Transportation | 41,669,362 | 39,104,788 | 2,564,574 |
| Municipal and community affairs | 25,533,092 | 24,412,411 | 1,120,681 |
| | 70,295,363 | 66,053,227 | 4,242,136 |

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| | 2002 | 2001 | Increase (Decrease) |
|---|-------------------|-------------------|------------------------|
| Community and Transportation Services | | | |
| Capital | | | |
| Office of the Deputy Minister | \$ 1,832,105 | \$ 2,935,392 | \$ (1,103,287) |
| Corporate services | 265,921 | 295,505 | (29,584) |
| Transportation | 34,697,656 | 28,748,223 | 5,949,433 |
| Municipal and community affairs | 13,968,566 | 9,749,868 | 4,218,698 |
| | 50,764,248 | 41,728,988 | 9,035,260 |
| Less: Land development costs transferred to land held for sale | 2,289,765 | 2,774,420 | (484,655) |
| Local improvement costs transferred to loans receivable | 316,895 | 706,748 | (389,853) |
| | 48,157,588 | 38,247,820 | 9,909,768 |
| Economic Development | | | |
| Operations and maintenance | | | |
| Corporate services | 1,158,956 | 1,261,801 | (102,845) |
| Mineral and oil and gas resources | 1,981,265 | 2,110,273 | (129,008) |
| Corporate policy | 1,928,275 | 1,759,970 | 168,305 |
| Trade and investment | 1,910,963 | 1,506,191 | 404,772 |
| | 6,979,459 | 6,638,235 | 341,224 |
| Less loans transferred to loans receivable | - | (1,326) | 1,326 |
| | 6,979,459 | 6,639,561 | 339,898 |
| Capital | | | |
| Corporate services | 2,069,892 | 4,185,833 | (2,115,941) |
| Mineral and oil and gas resources | 3,402,231 | 3,222,357 | 179,874 |
| Corporate policy | - | 424,231 | (424,231) |
| Trade and investment | 1,448,584 | 1,613,648 | (165,064) |
| | 6,920,707 | 9,446,069 | (2,525,362) |

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| | 2002 | 2001 | Increase (Decrease) |
|--|-------------------|-------------------|------------------------|
| Education | | | |
| Operations and maintenance | | | |
| Education support services | \$ 12,237,451 | \$ 12,166,478 | \$ 70,973 |
| Public schools | 59,743,911 | 57,153,071 | 2,590,840 |
| Advanced education | 18,993,359 | 18,928,720 | 64,639 |
| Libraries and archives | 2,557,693 | 2,560,476 | (2,783) |
| | 93,532,414 | 90,808,745 | 2,723,669 |
| Capital | | | |
| Education support services | 605,865 | 521,677 | 84,188 |
| Public schools | 11,488,305 | 8,055,614 | 3,432,691 |
| Advanced education | 2,906,502 | 2,575,126 | 331,376 |
| Libraries and archives | 80,537 | 255,809 | (175,272) |
| | 15,081,209 | 11,408,226 | 3,672,983 |
| Finance | | | |
| Operations and maintenance | | | |
| Treasury | 3,856,023 | 3,811,360 | 44,663 |
| Workers' compensation supplementary benefits | 407,766 | 423,241 | (15,475) |
| Bad debts expense | 131,698 | 23,337 | 108,361 |
| | 4,395,487 | 4,257,938 | 137,549 |
| Capital | | | |
| Treasury | 28,558 | 29,534 | (976) |

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| | 2002 | 2001 | Increase (Decrease) |
|---|--------------------|--------------------|------------------------|
| Government Services | | | |
| Operations and maintenance | | | |
| Corporate services | \$ 2,532,602 | \$ 2,586,572 | \$ (53,970) |
| Information services | 6,056,466 | 6,221,416 | (164,950) |
| Supply services | 2,615,641 | 2,635,201 | (19,560) |
| Technology and telecommunications | 203,417 | 126,423 | 76,994 |
| Property management | 12,158,969 | 11,615,542 | 543,427 |
| French language services | 1,649,773 | 1,757,029 | (107,256) |
| Central Stores write-off | 7,290 | 16,735 | (9,445) |
| | 25,224,158 | 24,958,918 | 265,240 |
| Capital | | | |
| Corporate services | 777,949 | 931,107 | (153,158) |
| Information services | 1,836,246 | 1,313,169 | 523,077 |
| Supply services | 50,081 | 59,995 | (9,914) |
| Technology and telecommunications | 204,673 | 512,189 | (307,516) |
| Property management | 4,059,760 | 2,957,050 | 1,102,710 |
| French language services | 13,876 | 815,848 | (801,972) |
| | 6,942,585 | 6,589,358 | 353,227 |
| Health and Social Services | | | |
| Operations and maintenance | | | |
| Policy, planning and administration | 4,043,026 | 3,817,299 | 225,727 |
| Family and children's services | 26,227,948 | 24,200,652 | 2,027,296 |
| Social services | 25,546,038 | 24,618,899 | 927,139 |
| Health services | 69,110,473 | 64,704,406 | 4,406,067 |
| Regional services | 3,607,005 | 3,772,157 | (165,152) |
| Alcohol and Drug Secretariat | 2,225,246 | 2,546,510 | (321,264) |
| | 130,759,736 | 123,659,923 | 7,099,813 |
| Less loan payments transferred to long-term debt | 56,832 | 53,028 | 3,804 |
| | 130,702,904 | 123,606,895 | 7,096,009 |

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for the year ended March 31, 2002

| | 2002 | 2001 | Increase (Decrease) |
|-------------------------------------|-------------------|-------------------|------------------------|
| Health and Social Services | | | |
| Capital | | | |
| Policy, planning and administration | \$ 176,797 | \$ 307,322 | \$ (130,525) |
| Family and children's services | 109,885 | 252,582 | (142,697) |
| Social services | 8,822,602 | 9,640,165 | (817,563) |
| Health services | 3,228,404 | 844,301 | 2,384,103 |
| Regional services | 5,394 | - | 5,394 |
| Alcohol and Drug Secretariat | 1,660 | 28,972 | (27,312) |
| | 12,344,742 | 11,073,342 | 1,271,400 |
| Justice | | | |
| Operations and maintenance | | | |
| Management services | 2,118,086 | 2,126,159 | (8,073) |
| Court services | 6,273,201 | 4,503,865 | 1,769,336 |
| Legal services | 3,979,911 | 3,758,889 | 221,022 |
| Consumer and commercial services | 1,937,243 | 2,033,235 | (95,992) |
| Community and correctional services | 8,803,993 | 8,494,511 | 309,482 |
| Crime prevention and policing | 13,000,221 | 12,837,919 | 162,302 |
| Human rights | 511,297 | 398,171 | 113,126 |
| | 36,623,952 | 34,152,749 | 2,471,203 |
| Capital | | | |
| Management services | 429,805 | 376,792 | 53,013 |
| Community and correctional services | 971,593 | 299,991 | 671,602 |
| | 1,401,398 | 676,783 | 724,615 |

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for the year ended March 31, 2002

| | 2002 | 2001 | Increase (Decrease) |
|--|-------------------|-------------------|------------------------|
| Public Service Commission | | | |
| Operations and maintenance | | | |
| Finance and administration | \$ 765,531 | \$ 636,802 | \$ 128,729 |
| Corporate human resource services | 1,282,916 | 1,251,172 | 31,744 |
| Pay and benefits management | 1,108,733 | 1,017,843 | 90,890 |
| Staff relations | 834,400 | 919,560 | (85,160) |
| Workers' compensation fund | 2,867,547 | 2,136,164 | 731,383 |
| Planning and research | 376,066 | 361,718 | 14,348 |
| Employee leave and termination benefits adjustment | 2,485,094 | 2,232,368 | 252,726 |
| Staff development | 2,070,068 | 2,021,410 | 48,658 |
| | 11,790,355 | 10,577,037 | 1,213,318 |
| Capital | | | |
| Finance and administration | 34,173 | 17,675 | 16,498 |
| Renewable Resources | | | |
| Operations and maintenance | | | |
| Corporate services | 1,889,968 | 1,651,928 | 238,040 |
| Policy and planning | 1,065,910 | 1,117,042 | (51,132) |
| Resource management | 12,227,702 | 11,625,189 | 602,513 |
| Land claims | 960,055 | 1,000,240 | (40,185) |
| | 16,143,635 | 15,394,399 | 749,236 |
| Capital | | | |
| Corporate services | 356,159 | 211,355 | 144,804 |
| Policy and planning | 224,278 | 111,600 | 112,678 |
| Resource management | 1,000,614 | 1,315,274 | (314,660) |
| Land claims | 23,832 | 2,204 | 21,628 |
| | 1,604,883 | 1,640,433 | (35,550) |
| Less land development costs transferred to land held for sale | - | 23,967 | (23,967) |
| | 1,604,883 | 1,616,466 | (11,583) |

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for the year ended March 31, 2002

| | 2002 | 2001 | Increase (Decrease) |
|--------------------------------|-------------------|-------------------|------------------------|
| Tourism | | | |
| Operations and maintenance | | | |
| Corporate services | \$ 1,652,924 | \$ 1,506,054 | \$ 146,870 |
| Heritage | 1,406,895 | 1,287,604 | 119,291 |
| Industry services | 628,269 | 599,971 | 28,298 |
| Marketing | 6,491,011 | 5,803,560 | 687,451 |
| Arts and cultural industries | 1,805,448 | 1,731,848 | 73,600 |
| | <u>11,984,547</u> | <u>10,929,037</u> | <u>1,055,510</u> |
| Capital | | | |
| Corporate services | 120,090 | 732,780 | (612,690) |
| Heritage | 2,530,735 | 1,966,908 | 563,827 |
| Industry services | 435,676 | 177,629 | 258,047 |
| Marketing | 134,420 | 324,784 | (190,364) |
| Arts and cultural industries | 1,146,596 | 1,271,115 | (124,519) |
| | <u>4,367,517</u> | <u>4,473,216</u> | <u>(105,699)</u> |
| Women's Directorate | | | |
| Operations and maintenance | | | |
| Policy and program development | <u>577,616</u> | <u>506,196</u> | <u>71,420</u> |
| Capital | | | |
| Policy and program development | <u>4,940</u> | <u>-</u> | <u>4,940</u> |
| Interest on Loans | | | |
| Operations and maintenance | | | |
| Interest | <u>378,492</u> | <u>385,072</u> | <u>(6,580)</u> |

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for the year ended March 31, 2002

| | 2002 | 2001 | Increase (Decrease) |
|---|-----------------------|-----------------------|------------------------|
| Yukon Housing Corporation (Transfer Payment) | | | |
| Operations and maintenance Expenditures | \$ 622,449 | \$ 2,722,946 | \$ (2,100,497) |
| Capital Expenditures | 1,697,427 | 1,506,819 | 190,608 |
| Totals | | | |
| Operations and maintenance | 424,488,609 | 407,290,252 | 17,198,357 |
| Capital | 102,844,670 | 88,896,392 | 13,948,278 |
| | 527,333,279 | 496,186,644 | 31,146,635 |
| Less: Land development costs transferred to land held for sale | 2,289,765 | 2,798,387 | (508,622) |
| Local improvement costs transferred to loans receivable | 316,895 | 706,748 | (389,853) |
| Loans transferred to loans receivable | - | (1,326) | 1,326 |
| Loan payments transferred to long-term debt | 56,832 | 53,028 | 3,804 |
| | <u>\$ 524,669,787</u> | <u>\$ 492,629,807</u> | <u>\$ 32,039,980</u> |