

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation			Transfers	Revised Estimates	Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates					
Yukon Legislative Assembly							
Operations and maintenance	\$ 1,821,000	\$ 52,000	\$ -	\$ 1,873,000	\$ 1,838,791	\$ 34,209	
Legislative services	524,000	-	(21,000)	503,000	398,213	104,787	
Legislative Assembly Office	477,000	8,000	-	485,000	480,232	4,768	
Retirement allowances and death benefits	394,000	-	(48,000)	346,000	344,388	1,612	
Hansard	13,000	-	69,000	82,000	86,315	(4,315)	
Conflicts Commission							
	3,229,000	60,000	-	3,289,000	3,147,939	141,061	
Capital							
Legislative Assembly Office	20,000	-	-	20,000	8,631	11,369	
Elections Office							
Operations and maintenance	232,000	91,000	-	323,000	306,737	16,263	
Elections							
Capital	3,000	-	-	3,000	1,999	1,001	
Elections							

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

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Office of the Ombudsman						
Operations and maintenance Office of the Ombudsman	\$ 312,000	\$ 23,000	\$ -	\$ 335,000	\$ 328,120	\$ 6,880
Capital Office of the Ombudsman	5,000	-	-	5,000	4,993	7

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation				Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Executive Council Office						
Operations and maintenance						
Cabinet and management support	\$ 1,319,000	\$ (5,000)	\$ -	\$ 1,314,000	\$ 1,275,094	\$ 38,906
Land Claims and Implementation Secretariat	6,227,000	-	-	6,227,000	4,723,915	1,503,085
Intergovernmental relations	1,849,000	-	-	1,849,000	787,398	1,061,602
Policy and communications	890,000	-	-	890,000	783,188	106,812
First Nations relations	1,429,000	(80,000)	-	1,349,000	1,287,843	61,157
Government audit services	344,000	-	-	344,000	242,894	101,106
Bureau of Statistics	731,000	-	-	731,000	654,920	76,080
Office of the Commissioner	141,000	-	-	141,000	127,816	13,184
Cabinet Offices	1,404,000	80,000	-	1,484,000	1,515,082	(31,082)
	14,334,000	(5,000)	-	14,329,000	11,398,150	2,930,850
Capital						
Land Claims and Implementation Secretariat	390,000	-	-	390,000	282,047	107,953
Cabinet and management support	-	1,645,000	-	1,645,000	1,354,613	290,387
	390,000	1,645,000	-	2,035,000	1,636,660	398,340

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation			Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers		
Community and Transportation Services					
Operations and maintenance					
Office of the Deputy Minister	\$ 1,005,000	\$ -	\$ -	\$ 1,206,013	\$ (201,013)
Corporate services	1,782,000	107,000	-	1,886,896	2,104
Transportation	41,734,000	407,000	-	41,669,362	471,638
Municipal and community affairs	25,244,000	359,000	-	25,533,092	69,908
	69,765,000	873,000	-	70,638,000	342,637
Capital					
Office of the Deputy Minister	1,842,000	49,000	-	1,891,000	58,895
Corporate services	197,000	56,000	9,000	265,921	(3,921)
Transportation	32,892,000	10,659,000	31,000	34,697,656	8,884,344
Municipal and community affairs	11,249,000	15,366,000	(40,000)	13,968,566	12,606,434
	46,180,000	26,130,000	-	72,310,000	21,545,752
Less: Land development costs transferred to land held for sale				2,289,765	
Local improvement costs transferred to loans receivable				316,895	
				48,157,588	

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation				Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Economic Development						
Operations and maintenance						
Corporate services	\$ 1,097,000	\$ (15,000)	\$ 53,000	\$ 1,135,000	\$ 1,158,956	\$ (23,956)
Mineral and oil and gas resources	3,090,000	(706,000)	(168,000)	2,216,000	1,981,265	234,735
Corporate policy	2,068,000	-	(101,000)	1,967,000	1,928,275	38,725
Trade and investment	1,515,000	123,000	216,000	1,854,000	1,910,963	(56,963)
	7,770,000	(598,000)	-	7,172,000	6,979,459	192,541
Capital						
Corporate services	2,373,000	82,000	(268,000)	2,187,000	2,069,892	117,108
Mineral and oil and gas resources	3,774,000	(259,000)	(63,000)	3,452,000	3,402,231	49,769
Trade and investment	1,050,000	150,000	331,000	1,531,000	1,448,584	82,416
	7,197,000	(27,000)	-	7,170,000	6,920,707	249,293

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation				Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Education						
Operations and maintenance						
Education support services	\$ 12,556,000	\$ (3,000)	\$ -	\$ 12,553,000	\$ 12,237,451	\$ 315,549
Public schools	56,540,000	3,109,000	-	59,649,000	59,743,911	(94,911)
Advanced education	18,836,000	140,000	-	18,976,000	18,993,359	(17,359)
Libraries and archives	2,543,000	57,000	-	2,600,000	2,557,693	42,307
	90,475,000	3,303,000	-	93,778,000	93,532,414	245,586
Capital						
Education support services						
Public schools	539,000	93,000	-	632,000	605,865	26,135
Advanced education	8,568,000	6,197,000	(60,000)	14,705,000	11,488,305	3,216,695
Libraries and archives	2,635,000	675,000	60,000	3,370,000	2,906,502	463,498
	78,000	50,000	-	128,000	80,537	47,463
	11,820,000	7,015,000	-	18,835,000	15,081,209	3,753,791

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation				Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Finance						
Operations and maintenance						
Treasury	\$ 3,793,000	\$ 102,000	\$ -	\$ 3,895,000	\$ 3,856,023	\$ 38,977
Workers' compensation supplementary benefits	382,000	20,000	-	402,000	407,766	(5,766)
Bad debts expense	74,000	74,000	-	148,000	131,698	16,302
	4,249,000	196,000	-	4,445,000	4,395,487	49,513
Capital						
Treasury	30,000	-	-	30,000	28,558	1,442

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation				Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Government Services						
Operations and maintenance						
Corporate services	\$ 2,373,000	\$ 140,000	\$ 22,000	\$ 2,535,000	\$ 2,532,602	\$ 2,398
Information services	6,112,000	(42,000)	-	6,070,000	6,056,466	13,534
Supply services	2,605,000	5,000	20,000	2,630,000	2,615,641	14,359
Technology and telecommunications	183,000	-	21,000	204,000	203,417	583
Property management	11,869,000	367,000	(33,000)	12,203,000	12,158,969	44,031
French language services	1,831,000	(152,000)	(30,000)	1,649,000	1,649,773	(773)
Central Stores write-off	-	-	-	-	7,290	(7,290)
	24,973,000	318,000	-	25,291,000	25,224,158	66,842
Capital						
Corporate services	778,000	-	-	778,000	777,949	51
Information services	1,870,000	286,000	-	2,156,000	1,836,246	319,754
Supply services	50,000	-	-	50,000	50,081	(81)
Technology and telecommunications	300,000	162,000	-	462,000	204,673	257,327
Property management	3,166,000	484,000	-	3,650,000	4,059,760	(409,760)
French language services	6,000	8,000	-	14,000	13,876	124
	6,170,000	940,000	-	7,110,000	6,942,585	167,415

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation				Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Health and Social Services						
Operations and maintenance	\$ 3,948,000	\$ 120,000	\$ (72,000)	\$ 3,996,000	\$ 4,043,026	\$ (47,026)
Policy, planning and administration	23,558,000	1,837,000	72,000	25,467,000	26,227,948	(760,948)
Family and children's services	25,884,000	627,000	-	26,511,000	25,546,038	964,962
Social services	66,048,000	2,504,000	-	68,552,000	69,110,473	(558,473)
Health services	4,089,000	4,000	-	4,093,000	3,607,005	485,995
Regional services	2,362,000	3,000	-	2,365,000	2,225,246	139,754
Alcohol and Drug Secretariat						
	125,889,000	5,095,000	-	130,984,000	130,759,736	224,264
Less loan payments transferred to long-term debt					<u>56,832</u>	
					130,702,904	
Capital						
Policy, planning and administration	150,000	43,000	-	193,000	176,797	16,203
Family and children's services	150,000	71,000	-	221,000	109,885	111,115
Social services	9,335,000	579,000	-	9,914,000	8,822,602	1,091,398
Health services	1,591,000	1,644,000	-	3,235,000	3,228,404	6,596
Regional services	-	-	-	-	5,394	(5,394)
Alcohol and Drug Secretariat	-	-	-	-	1,660	(1,660)
	11,226,000	2,337,000	-	13,563,000	12,344,742	1,218,258

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation					Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates			
Justice							
Operations and maintenance							
Management services	\$ 2,249,000	\$ -	\$ 78,000	\$ 2,327,000	\$ 2,118,086	\$ 208,914	
Court services	3,995,000	-	-	3,995,000	6,273,201	(2,278,201)	
Legal services	4,138,000	100,000	-	4,238,000	3,979,911	258,089	
Consumer and commercial services	2,458,000	512,000	(78,000)	2,892,000	1,937,243	954,757	
Community and correctional services	8,596,000	-	-	8,596,000	8,803,993	(207,993)	
Crime prevention and policing	12,670,000	663,000	-	13,333,000	13,000,221	332,779	
Human rights	263,000	226,000	-	489,000	511,297	(22,297)	
	34,369,000	1,501,000	-	35,870,000	36,623,952	(753,952)	
Capital							
Management services	373,000	-	-	373,000	429,805	(56,805)	
Community and correctional services	2,000,000	(503,000)	-	1,497,000	971,593	525,407	
	2,373,000	(503,000)	-	1,870,000	1,401,398	468,602	

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation				Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Public Service Commission						
Operations and maintenance	\$ 550,000	\$ 150,000	\$ 130,000	\$ 830,000	\$ 765,531	\$ 64,469
Finance and administration	1,448,000	-	(130,000)	1,318,000	1,282,916	35,084
Corporate human resource services	998,000	86,000	40,000	1,124,000	1,108,733	15,267
Pay and benefits management	925,000	90,000	(115,000)	900,000	834,400	65,600
Staff relations	2,284,000	339,000	-	2,623,000	2,867,547	(244,547)
Workers' compensation fund	307,000	-	75,000	382,000	376,066	5,934
Planning and research	3,085,000	-	-	3,085,000	2,485,094	599,906
Employee leave and termination benefits adjustment	2,131,000	-	-	2,131,000	2,070,068	60,932
Staff development						
	11,728,000	665,000	-	12,393,000	11,790,355	602,645
Capital						
Finance and administration	35,000	-	-	35,000	34,173	827

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

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Renewable Resources						
Operations and maintenance						
Corporate services	\$ 1,708,000	\$ -	\$ 26,000	\$ 1,734,000	\$ 1,889,968	\$ (155,968)
Policy and planning	1,232,000	(104,000)	2,000	1,130,000	1,065,910	64,090
Resource management	12,091,000	345,000	2,000	12,438,000	12,227,702	210,298
Land claims	1,091,000	10,000	(30,000)	1,071,000	960,055	110,945
	16,122,000	251,000	-	16,373,000	16,143,635	229,365
Capital						
Corporate services	209,000	5,000	118,000	332,000	356,159	(24,159)
Policy and planning	195,000	-	55,000	250,000	224,278	25,722
Resource management	1,496,000	95,000	(173,000)	1,418,000	1,000,614	417,386
Land claims	-	-	-	-	23,832	(23,832)
	1,900,000	100,000	-	2,000,000	1,604,883	395,117

GOVERNMENT OF THE YUKON TERRITORY
Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation					Actual Expenditures	Under (Over) Expended
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates			
Tourism							
Operations and maintenance							
Corporate services	\$ 1,483,000	\$ 175,000	\$ 6,000	\$ 1,664,000	\$ 1,652,924	\$ 11,076	
Heritage	1,370,000	4,000	50,000	1,424,000	1,406,895	17,105	
Industry services	631,000	-	20,000	651,000	628,269	22,731	
Marketing	6,160,000	205,000	(36,000)	6,329,000	6,491,011	(162,011)	
Arts and cultural industries	1,908,000	-	(40,000)	1,868,000	1,805,448	62,552	
	11,552,000	384,000	-	11,936,000	11,984,547	(48,547)	
Capital							
Corporate services	68,000	92,000	(19,000)	141,000	120,090	20,910	
Heritage	2,100,000	590,000	(4,000)	2,686,000	2,530,735	155,265	
Industry services	425,000	105,000	4,000	534,000	435,676	98,324	
Marketing	135,000	6,000	(4,000)	137,000	134,420	2,580	
Arts and cultural industries	947,000	284,000	23,000	1,254,000	1,146,596	107,404	
	3,675,000	1,077,000	-	4,752,000	4,367,517	384,483	

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation			Actual Expenditures	Under (Over) Expended
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Women's Directorate					
Operations and maintenance Policy and program development	\$ 584,000	\$ 9,000	\$ -	\$ 593,000	\$ 15,384
Capital Policy and program development	5,000	-	-	5,000	60
Interest on Loans					
Operations and maintenance Interest	379,000	-	-	379,000	508
Yukon Housing Corporation (Transfer Payment)					
Operations and maintenance Expenditures	3,350,000	(864,000)	-	2,486,000	1,863,551
Capital Expenditures	2,194,000	-	-	2,194,000	496,573

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

Schedule of Expenditures by Department
for the year ended March 31, 2002

	Appropriation			Actual Expenditures	Under (Over) Expended
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		Transfers			
Operations and maintenance	\$ 419,312,000	\$ 11,302,000	\$ -	\$ 424,488,609	\$ 6,125,391
Capital	93,223,000	38,714,000	-	102,844,670	29,092,330
Totals	\$ 512,535,000	\$ 50,016,000	\$ -	\$ 527,333,279	\$ 35,217,721
Less: Land development costs transferred to land held for sale				2,289,765	
Local improvement costs transferred to loans receivable				316,895	
Loan payments transferred to long-term debt				56,832	
				<u>\$ 524,669,787</u>	