

GOVERNMENT OF YUKON

Schedule 5

Comparative Schedule of Expenditures
for the year ended March 31, 2003

| | 2003 | 2002 | Increase (Decrease) |
|----------------------------------------------------------------|-------------------------|-------------------------|------------------------|
| Yukon Legislative Assembly | | | |
| Operations and maintenance | | | |
| Legislative services | \$ 2,075,474 | \$ 1,838,791 | \$ 236,683 |
| Legislative Assembly Office | 526,206 | 398,213 | 127,993 |
| Retirement allowances and death benefits | 3,169,938 | 480,232 | 2,689,706 |
| Hansard | 278,150 | 344,388 | (66,238) |
| Conflicts Commission | 40,488 | 86,315 | (45,827) |
| | <u>6,090,256</u> | <u>3,147,939</u> | <u>2,942,317</u> |
| Less adjustment due to change in accounting policy (Note 3) | <u>2,482,000</u> | <u>-</u> | <u>2,482,000</u> |
| | <u>3,608,256</u> | <u>3,147,939</u> | <u>460,317</u> |
| Capital | | | |
| Legislative Assembly Office | <u>19,389</u> | <u>8,631</u> | <u>10,758</u> |
| Elections Office | | | |
| Operations and maintenance | | | |
| Elections | <u>619,815</u> | <u>306,737</u> | <u>313,078</u> |
| Capital | | | |
| Elections | <u>11,778</u> | <u>1,999</u> | <u>9,779</u> |
| Office of the Ombudsman | | | |
| Operations and maintenance | | | |
| Office of the Ombudsman | <u>377,646</u> | <u>328,120</u> | <u>49,526</u> |
| Capital | | | |
| Office of the Ombudsman | <u>4,850</u> | <u>4,993</u> | <u>(143)</u> |

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| | 2003 | 2002 | Increase (Decrease) |
|--------------------------------------------|-------------------|-------------------|------------------------|
| Executive Council Office | | | |
| Operations and maintenance | | | |
| Cabinet and management support | \$ 872,257 | \$ 876,136 | \$ (3,879) |
| Accountability and planning | 119,337 | 238,773 | (119,436) |
| Land Claims and Implementation Secretariat | 5,070,083 | 4,625,334 | 444,749 |
| Devolution | 1,634,718 | 59,322 | 1,575,396 |
| Policy | 666,423 | 421,177 | 245,246 |
| Communications | 355,692 | 362,011 | (6,319) |
| Intergovernmental relations | 1,056,855 | 888,261 | 168,594 |
| First Nations relations | 1,249,685 | 1,287,843 | (38,158) |
| Women's Directorate | 474,346 | 577,616 | (103,270) |
| Government audit services | 248,251 | 242,894 | 5,357 |
| Bureau of Statistics | 710,248 | 654,920 | 55,328 |
| Office of the Commissioner | 116,182 | 127,816 | (11,634) |
| Cabinet Offices | 2,036,312 | 1,515,082 | 521,230 |
| Youth Directorate | 472,448 | 440,142 | 32,306 |
| Development assessment process | - | 98,581 | (98,581) |
| | 15,082,837 | 12,415,908 | 2,666,929 |
| Capital | | | |
| Cabinet and management support | 24,486 | 1,354,613 | (1,330,127) |
| Land Claims and Implementation Secretariat | 645,551 | 282,047 | 363,504 |
| Women's Directorate | - | 4,940 | (4,940) |
| Youth Directorate | - | 300,000 | (300,000) |
| | 670,037 | 1,941,600 | (1,271,563) |
| Business, Tourism and Culture | | | |
| Operations and maintenance | | | |
| Corporate services | 2,075,063 | 1,768,093 | 306,970 |
| Industry development and research | 1,523,755 | 1,770,444 | (246,689) |
| Marketing | 7,484,930 | 7,152,986 | 331,944 |
| Cultural services | 3,578,352 | 3,933,316 | (354,964) |
| | 14,662,100 | 14,624,839 | 37,261 |

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| | 2003 | 2002 | Increase (Decrease) |
|-------------------------------------------------------------------|-------------------|-------------------|------------------------|
| Business, Tourism and Culture | | | |
| Capital | | | |
| Corporate services | \$ 140,635 | \$ 120,090 | \$ 20,545 |
| Industry development and research | 683,528 | 1,199,964 | (516,436) |
| Marketing | 79,556 | 134,420 | (54,864) |
| Cultural services | 2,715,283 | 3,207,545 | (492,262) |
| | 3,619,002 | 4,662,019 | (1,043,017) |
| Community Services | | | |
| Operations and maintenance | | | |
| Office of the Deputy Minister | 316,915 | 275,777 | 41,138 |
| Corporate services | 1,186,882 | 1,151,055 | 35,827 |
| Protective services | 1,008,009 | 1,058,372 | (50,363) |
| Community development | 23,117,682 | 23,111,919 | 5,763 |
| Service Yukon | 2,885,950 | 2,628,078 | 257,872 |
| Consumer and safety services | 2,387,129 | 2,385,458 | 1,671 |
| | 30,902,567 | 30,610,659 | 291,908 |
| Capital | | | |
| Corporate services | 282,781 | 137,238 | 145,543 |
| Protective services | 1,688,619 | 982,427 | 706,192 |
| Community development | 14,013,389 | 14,629,373 | (615,984) |
| Service Yukon | 88,830 | 65,708 | 23,122 |
| | 16,073,619 | 15,814,746 | 258,873 |
| Less: Land development costs transferred to land held for sale | 2,887,133 | 2,289,765 | 597,368 |
| Local improvement costs transferred to loans receivable | 511,184 | 316,895 | 194,289 |
| | 12,675,302 | 13,208,086 | (532,784) |

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for the year ended March 31, 2003

| | 2003 | 2002 | Increase (Decrease) |
|------------------------------------------------------------------|-------------------|-------------------|------------------------|
| Education | | | |
| Operations and maintenance | | | |
| Education support services | \$ 12,031,647 | \$ 12,175,365 | \$ (143,718) |
| Public schools | 61,451,735 | 59,671,406 | 1,780,329 |
| Advanced education | 18,617,866 | 18,509,901 | 107,965 |
| | 92,101,248 | 90,356,672 | 1,744,576 |
| Capital | | | |
| Education support services | 605,872 | 605,865 | 7 |
| Public schools | 7,347,259 | 11,488,305 | (4,141,046) |
| Advanced education | 1,718,455 | 2,606,502 | (888,047) |
| | 9,671,586 | 14,700,672 | (5,029,086) |
| Energy, Mines and Resources | | | |
| Operations and maintenance | | | |
| Corporate services | 1,403,645 | 1,133,764 | 269,881 |
| Corporate policy and planning | 1,324,180 | 1,346,501 | (22,321) |
| Resource management | 1,571,724 | 1,624,581 | (52,857) |
| Oil and gas management | 1,644,434 | 1,545,884 | 98,550 |
| Oil and gas development and pipeline | 329,251 | 363,270 | (34,019) |
| Minerals planning and development | 670,966 | 797,098 | (126,132) |
| | 6,944,200 | 6,811,098 | 133,102 |
| Capital | | | |
| Corporate services | 59,775 | 82,846 | (23,071) |
| Corporate policy and planning | 76,207 | 204,892 | (128,685) |
| Resource management | 90,727 | 263,120 | (172,393) |
| Oil and gas management | 349,308 | 264,559 | 84,749 |
| Oil and gas development and pipeline | 820,858 | 1,132,567 | (311,709) |
| Minerals planning and development | 3,342,093 | 3,249,874 | 92,219 |
| | 4,738,968 | 5,197,858 | (458,890) |
| Less land development costs transferred to land held for sale | 41,809 | - | 41,809 |
| | 4,697,159 | 5,197,858 | (500,699) |

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for the year ended March 31, 2003

| | 2003 | 2002 | Increase (Decrease) |
|----------------------------------------------|-------------------|-------------------|------------------------|
| Environment | | | |
| Operations and maintenance | | | |
| General management | \$ 413,961 | \$ 472,332 | \$ (58,371) |
| Corporate services | 3,835,481 | 3,738,051 | 97,430 |
| Management of natural resources | 7,011,913 | 6,818,331 | 193,582 |
| Monitoring and compliance | 4,152,343 | 4,140,278 | 12,065 |
| | 15,413,698 | 15,168,992 | 244,706 |
| Capital | | | |
| Corporate services | 365,008 | 619,494 | (254,486) |
| Management of natural resources | 666,264 | 849,148 | (182,884) |
| Monitoring and compliance | 6,000 | 6,000 | - |
| | 1,037,272 | 1,474,642 | (437,370) |
| Finance | | | |
| Operations and maintenance | | | |
| Treasury | 4,627,977 | 4,374,298 | 253,679 |
| Workers' compensation supplementary benefits | 414,791 | 407,766 | 7,025 |
| Bad debts expense | 156,470 | 131,698 | 24,772 |
| | 5,199,238 | 4,913,762 | 285,476 |
| Capital | | | |
| Treasury | 101,795 | 113,251 | (11,456) |

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Comparative Schedule of Expenditures
for the year ended March 31, 2003

| | 2003 | 2002 | Increase (Decrease) |
|-----------------------------------------------------|--------------------|--------------------|------------------------|
| Health and Social Services | | | |
| Operations and maintenance | | | |
| Policy, planning and administration | \$ 4,459,183 | \$ 4,043,026 | \$ 416,157 |
| Family and children's services | 27,886,832 | 26,227,948 | 1,658,884 |
| Social services | 28,571,379 | 25,546,038 | 3,025,341 |
| Health services | 75,885,120 | 69,110,473 | 6,774,647 |
| Regional services | 3,734,606 | 3,607,005 | 127,601 |
| Alcohol and Drug Secretariat | 2,736,271 | 2,225,246 | 511,025 |
| | <u>143,273,391</u> | <u>130,759,736</u> | <u>12,513,655</u> |
| Less loan payments transferred to long-term debt | 60,933 | 56,832 | 4,101 |
| | <u>143,212,458</u> | <u>130,702,904</u> | <u>12,509,554</u> |
| | | | |
| Capital | | | |
| Policy, planning and administration | 333,004 | 176,797 | 156,207 |
| Family and children's services | 419,679 | 109,885 | 309,794 |
| Social services | 2,532,921 | 8,822,602 | (6,289,681) |
| Health services | 1,166,995 | 3,228,404 | (2,061,409) |
| Regional services | 2,929 | 5,394 | (2,465) |
| Alcohol and Drug Secretariat | 150,799 | 1,660 | 149,139 |
| | <u>4,606,327</u> | <u>12,344,742</u> | <u>(7,738,415)</u> |
| | | | |
| Infrastructure | | | |
| Operations and maintenance | | | |
| Corporate services | 3,244,954 | 3,377,204 | (132,250) |
| Information and communications technology | 6,343,586 | 6,451,077 | (107,491) |
| Transportation | 39,533,426 | 39,912,647 | (379,221) |
| Supply services | 2,567,933 | 2,502,534 | 65,399 |
| Property management | 12,466,269 | 13,200,182 | (733,913) |
| French language services | 1,577,947 | 1,600,095 | (22,148) |
| Central Stores write-off | 14,108 | 7,290 | 6,818 |
| | <u>65,748,223</u> | <u>67,051,029</u> | <u>(1,302,806)</u> |

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for the year ended March 31, 2003

| | 2003 | 2002 | Increase (Decrease) |
|-------------------------------------------|-------------------|-------------------|------------------------|
| Infrastructure | | | |
| Capital | | | |
| Corporate services | \$ 812,100 | \$ 906,632 | \$ (94,532) |
| Information and communications technology | 3,546,913 | 3,599,036 | (52,123) |
| Transportation | 43,849,467 | 34,697,656 | 9,151,811 |
| Supply services | 25,925 | 50,081 | (24,156) |
| Property management | 3,428,395 | 4,059,760 | (631,365) |
| French language services | 18,508 | 13,876 | 4,632 |
| | 51,681,308 | 43,327,041 | 8,354,267 |
| Justice | | | |
| Operations and maintenance | | | |
| Management services | 2,224,076 | 2,118,086 | 105,990 |
| Court services | 4,504,046 | 6,273,201 | (1,769,155) |
| Legal services | 3,762,854 | 3,979,911 | (217,057) |
| Regulatory services | 583,691 | 629,709 | (46,018) |
| Community and correctional services | 8,447,579 | 8,803,993 | (356,414) |
| Community justice and public safety | 14,027,913 | 13,005,103 | 1,022,810 |
| Human rights | 384,856 | 511,297 | (126,441) |
| | 33,935,015 | 35,321,300 | (1,386,285) |
| Capital | | | |
| Management services | 418,663 | 429,805 | (11,142) |
| Community and correctional services | 1,207,293 | 971,593 | 235,700 |
| | 1,625,956 | 1,401,398 | 224,558 |

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for the year ended March 31, 2003

| | 2003 | 2002 | Increase (Decrease) |
|-------------------------------------------------------------|-------------------|-------------------|------------------------|
| Public Service Commission | | | |
| Operations and maintenance | | | |
| Finance and administration | \$ 755,877 | \$ 765,531 | \$ (9,654) |
| Corporate human resource services | 1,320,235 | 1,282,916 | 37,319 |
| Pay and benefits management | 1,287,891 | 1,108,733 | 179,158 |
| Staff relations | 831,461 | 834,400 | (2,939) |
| Workers' compensation fund | 2,798,824 | 2,867,547 | (68,723) |
| Planning and research | 459,004 | 376,066 | 82,938 |
| Employee leave and termination benefits adjustment | 11,334,621 | 2,485,094 | 8,849,527 |
| Staff development | 2,160,625 | 2,070,068 | 90,557 |
| | 20,948,538 | 11,790,355 | 9,158,183 |
| Capital | | | |
| Finance and administration | 58,643 | 34,173 | 24,470 |
| Yukon Development Corporation (Transfer Payment) | | | |
| Capital | | | |
| Rate stabilization fund | 3,000,000 | - | 3,000,000 |
| Yukon Housing Corporation (Transfer Payment) | | | |
| Operations and maintenance | | | |
| Expenditures | (201,150) | 622,449 | (823,599) |
| Capital | | | |
| Expenditures | 1,790,507 | 1,697,427 | 93,080 |

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| | 2003 | 2002 | Increase (Decrease) |
|-------------------------------------------------------------------|-----------------------|-----------------------|------------------------|
| Interest on Loans | | | |
| Operations and maintenance | | | |
| Interest | <u>\$ 357,709</u> | <u>\$ 378,492</u> | <u>\$ (20,783)</u> |
| Totals | | | |
| Operations and maintenance | 451,455,331 | 424,608,087 | 26,847,244 |
| Capital | <u>98,711,037</u> | <u>102,725,192</u> | <u>(4,014,155)</u> |
| | 550,166,368 | 527,333,279 | 22,833,089 |
| Less: Land development costs transferred to land held for sale | 2,928,942 | 2,289,765 | 639,177 |
| Local improvement costs transferred to loans receivable | 511,184 | 316,895 | 194,289 |
| Loan payments transferred to long-term debt | 60,933 | 56,832 | 4,101 |
| Adjustment due to change in accounting policy (Note 3) | <u>2,482,000</u> | <u>-</u> | <u>2,482,000</u> |
| | <u>\$ 544,183,309</u> | <u>\$ 524,669,787</u> | <u>\$ 19,513,522</u> |