

GOVERNMENT OF YUKON

Schedule 5

Comparative Schedule of Expenditures
for the year ended March 31, 2004

	2004	2003	Increase (Decrease)
Yukon Legislative Assembly			
Operations and maintenance			
Legislative services	\$ 1,884,789	\$ 2,075,474	\$ (190,685)
Legislative Assembly Office	563,600	526,206	37,394
Retirement allowances and death benefits	971,297	3,169,938	(2,198,641)
Hansard	297,557	278,150	19,407
Conflicts Commission	39,524	40,488	(964)
	<u>3,756,767</u>	<u>6,090,256</u>	<u>(2,333,489)</u>
Less adjustment due to change in accounting policy	-	2,482,000	(2,482,000)
	<u>3,756,767</u>	<u>3,608,256</u>	<u>148,511</u>
 Capital			
Legislative Assembly Office	<u>39,832</u>	<u>19,389</u>	<u>20,443</u>
 Elections Office			
Operations and maintenance			
Elections	<u>124,164</u>	<u>619,815</u>	<u>(495,651)</u>
 Capital			
Elections	<u>2,946</u>	<u>11,778</u>	<u>(8,832)</u>
 Office of the Ombudsman			
Operations and maintenance			
Office of the Ombudsman	<u>399,027</u>	<u>377,646</u>	<u>21,381</u>
 Capital			
Office of the Ombudsman	<u>4,363</u>	<u>4,850</u>	<u>(487)</u>

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	2004	2003	Increase (Decrease)
Executive Council Office			
Operations and maintenance			
Cabinet and management support	\$ 902,917	\$ 991,594	\$ (88,677)
Land Claims and Implementation Secretariat	5,544,125	4,928,012	616,113
Devolution	912,724	1,634,718	(721,994)
Policy	459,364	666,423	(207,059)
Communications	465,786	355,692	110,094
Intergovernmental relations	796,589	1,056,855	(260,266)
First Nations relations	1,202,559	1,249,685	(47,126)
Government audit services	290,677	248,251	42,426
Bureau of Statistics	751,521	710,248	41,273
Office of the Commissioner	157,645	116,182	41,463
Development assessment process	1,012,582	142,071	870,511
Cabinet Offices	1,941,332	2,036,312	(94,980)
Youth Directorate	508,458	490,448	18,010
Water Board Secretariat	875,857	-	875,857
	15,822,136	14,626,491	1,195,645
Capital			
Cabinet and management support	81,499	24,486	57,013
Land Claims and Implementation Secretariat	2,176,810	645,551	1,531,259
First Nations relations	77,950	-	77,950
Development assessment process	67,689	-	67,689
	2,403,948	670,037	1,733,911
Community Services			
Operations and maintenance			
Corporate services	1,667,208	1,497,797	169,411
Protective services	11,866,987	1,008,009	10,858,978
Community development	26,232,171	23,117,682	3,114,489
Service Yukon	2,886,833	2,885,950	883
Consumer and safety services	3,014,874	2,387,129	627,745
	45,668,073	30,896,567	14,771,506

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	2004	2003	Increase (Decrease)
Community Services			
Capital			
Corporate services	\$ 285,998	\$ 282,781	\$ 3,217
Protective services	3,413,454	1,688,619	1,724,835
Community development	19,848,702	12,833,134	7,015,568
Service Yukon	56	88,830	(88,774)
	<u>23,548,210</u>	<u>14,893,364</u>	<u>8,654,846</u>
Less: Land development costs transferred to land held for sale	3,886,141	2,887,133	999,008
Local improvement costs transferred to loans receivable	785,035	511,184	273,851
	<u>18,877,034</u>	<u>11,495,047</u>	<u>7,381,987</u>
Economic Development			
Operations and maintenance			
Corporate services	471,432	112,576	358,856
Policy, planning and research	763,523	521,250	242,273
Investment, trade and business development	1,292,556	1,251,105	41,451
Regional economic development	11,254	-	11,254
Strategic industries development	90,093	85,500	4,593
	<u>2,628,858</u>	<u>1,970,431</u>	<u>658,427</u>
Capital			
Corporate services	1,307,730	643,000	664,730
Investment, trade and business development	714,185	557,474	156,711
Regional economic development	3,380,517	1,180,255	2,200,262
Strategic industries development	20,218	-	20,218
	<u>5,422,650</u>	<u>2,380,729</u>	<u>3,041,921</u>

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	2004	2003	Increase (Decrease)
Education			
Operations and maintenance			
Education support services	\$ 11,364,097	\$ 11,543,647	\$ (179,550)
Public schools	64,000,505	61,939,735	2,060,770
Advanced education	19,156,470	18,617,866	538,604
	94,521,072	92,101,248	2,419,824
Capital			
Education support services	511,432	605,872	(94,440)
Public schools	7,219,689	7,347,259	(127,570)
Advanced education	2,383,995	1,718,455	665,540
	10,115,116	9,671,586	443,530
Energy, Mines and Resources			
Operations and maintenance			
Corporate services	3,618,394	1,403,645	2,214,749
Policy and planning	1,735,898	1,110,856	625,042
Sustainable resources	6,312,463	1,550,072	4,762,391
Oil and gas and mineral resources	11,517,140	2,934,828	8,582,312
Client services and inspections	3,939,428	-	3,939,428
	27,123,323	6,999,401	20,123,922
Capital			
Corporate services	262,629	59,775	202,854
Policy and planning	75,135	76,207	(1,072)
Sustainable resources	1,256,544	90,727	1,165,817
Oil and gas and mineral resources	3,177,801	4,457,058	(1,279,257)
	4,772,109	4,683,767	88,342
Less land development costs transferred to land held for sale	9,360	41,809	(32,449)
	4,762,749	4,641,958	120,791

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	2004	2003	Increase (Decrease)
Environment			
Operations and maintenance			
General management	\$ 265,398	\$ 413,961	\$ (148,563)
Corporate services	3,876,492	3,835,481	41,011
Management of natural resources	7,356,447	7,011,913	344,534
Monitoring and compliance	6,025,337	4,152,343	1,872,994
	17,523,674	15,413,698	2,109,976
Capital			
Corporate services	1,210,680	365,008	845,672
Management of natural resources	666,407	666,264	143
Monitoring and compliance	-	6,000	(6,000)
	1,877,087	1,037,272	839,815
Finance			
Operations and maintenance			
Treasury	4,148,034	4,202,915	(54,881)
Workers' compensation supplementary benefits	452,425	414,791	37,634
Bad debts expense	399,925	156,470	243,455
	5,000,384	4,774,176	226,208
Capital			
Treasury	523,401	101,795	421,606

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	2004	2003	Increase (Decrease)
Health and Social Services			
Operations and maintenance			
Policy, planning and administration	\$ 4,027,073	\$ 4,441,183	\$ (414,110)
Family and children's services	30,663,516	27,886,832	2,776,684
Social services	32,679,091	31,307,650	1,371,441
Health services	82,604,892	75,885,120	6,719,772
Regional services	4,139,206	3,734,606	404,600
	154,113,778	143,255,391	10,858,387
Less loan payments transferred to long-term debt	-	60,933	(60,933)
	154,113,778	143,194,458	10,919,320
Capital			
Policy, planning and administration	92,782	333,004	(240,222)
Family and children's services	241,757	419,679	(177,922)
Social services	636,000	2,683,720	(2,047,720)
Health services	1,121,038	1,166,995	(45,957)
Regional services	5,828	2,929	2,899
	2,097,405	4,606,327	(2,508,922)
Highways and Public Works			
Operations and maintenance			
Corporate services	3,632,323	3,244,954	387,369
Information and communications technology	6,653,211	6,343,586	309,625
Transportation	40,328,096	39,533,426	794,670
Supply services	3,048,643	2,567,933	480,710
Property management	15,786,435	12,693,657	3,092,778
French language services	1,550,746	1,577,947	(27,201)
Central Stores write-off	4,127	14,108	(9,981)
	71,003,581	65,975,611	5,027,970
Less capital lease payments transferred to capital lease obligations	764,604	-	764,604
	70,238,977	65,975,611	4,263,366
Amortization expense	959,919	-	959,919
	71,198,896	65,975,611	5,223,285

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	2004	2003	Increase (Decrease)
Highways and Public Works			
Capital			
Corporate services	\$ 159,634	\$ 169,100	\$ (9,466)
Information and communications technology	3,993,741	3,546,913	446,828
Transportation	33,452,128	43,849,467	(10,397,339)
Supply services	50,866	25,925	24,941
Property management	6,977,997	3,428,395	3,549,602
French language services	160,424	18,508	141,916
	<u>44,794,790</u>	<u>51,038,308</u>	<u>(6,243,518)</u>
Less leased capital asset cost transferred to non-financial assets	<u>3,251,489</u>	<u>-</u>	<u>3,251,489</u>
	<u>41,543,301</u>	<u>51,038,308</u>	<u>(9,495,007)</u>
Justice			
Operations and maintenance			
Management services	2,180,149	2,224,076	(43,927)
Court services	4,667,768	4,504,046	163,722
Legal services	3,966,505	3,762,854	203,651
Regulatory services	660,376	583,691	76,685
Community and correctional services	8,814,036	8,447,579	366,457
Community justice and public safety	14,028,107	14,027,913	194
Human rights	383,090	384,856	(1,766)
	<u>34,700,031</u>	<u>33,935,015</u>	<u>765,016</u>
Capital			
Management services	190,626	418,663	(228,037)
Community and correctional services	164,103	1,207,293	(1,043,190)
	<u>354,729</u>	<u>1,625,956</u>	<u>(1,271,227)</u>

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	2004	2003	Increase (Decrease)
Public Service Commission			
Operations and maintenance			
Finance and administration	\$ 511,082	\$ 534,922	\$ (23,840)
Corporate human resource services	1,355,363	1,320,235	35,128
Employee compensation	1,406,732	1,287,891	118,841
Staff relations	1,109,589	831,461	278,128
Workers' compensation fund	3,017,782	2,798,824	218,958
Human resource management systems	374,788	220,955	153,833
Policy and planning	508,955	459,004	49,951
Employee leave and termination benefits adjustment	6,650,117	11,334,621	(4,684,504)
Staff development	2,422,571	2,160,625	261,946
	17,356,979	20,948,538	(3,591,559)
Capital			
Finance and administration	38,062	58,643	(20,581)
Staff development	18,013	-	18,013
	56,075	58,643	(2,568)
Tourism and Culture			
Operations and maintenance			
Corporate services	2,092,926	1,794,073	298,853
Cultural services	3,986,985	3,897,352	89,633
Marketing	7,032,080	7,581,306	(549,226)
	13,111,991	13,272,731	(160,740)
Capital			
Corporate services	92,834	75,635	17,199
Cultural services	3,247,747	2,565,283	682,464
Marketing	281,142	270,610	10,532
	3,621,723	2,911,528	710,195

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	2004	2003	Increase (Decrease)
Women's Directorate			
Operations and maintenance			
Policy and program development	\$ 530,290	\$ 474,346	\$ 55,944
Capital			
Policy and program development	10,319	-	10,319
Yukon Development Corporation (Transfer Payment)			
Capital			
Rate stabilization fund	-	3,000,000	(3,000,000)
Yukon Housing Corporation (Transfer Payment)			
Operations and maintenance			
Expenditures	634,266	(201,150)	835,416
Capital			
Expenditures	1,466,862	1,790,507	(323,645)
Interest on Loans			
Operations and maintenance			
Interest	363,750	357,709	6,041

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	2004	2003	Increase (Decrease)
Totals			
Operations and maintenance	\$ 505,342,063	\$ 451,887,920	\$ 53,454,143
Capital	101,111,565	98,505,836	2,605,729
	606,453,628	550,393,756	56,059,872
Less: Land development costs transferred to land held for sale	3,895,501	2,928,942	966,559
Local improvement costs transferred to loans receivable	785,035	511,184	273,851
Capital lease payments transferred to capital lease obligations	764,604	-	764,604
Leased capital asset cost transferred to non-financial assets	3,251,489	-	3,251,489
Loan payments transferred to long-term debt	-	60,933	(60,933)
Adjustment due to change in accounting policy	-	2,482,000	(2,482,000)
	\$ 597,756,999	\$ 544,410,697	\$ 53,346,302