

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2005

	Appropriation			Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers		
Yukon Legislative Assembly					
Operations and maintenance					
Legislative services	\$ 2,144,000	\$ -	\$ -	\$ 2,144,000	\$ 1,913,139 \$ 230,861
Legislative Assembly Office	627,000	-	(30,000)	597,000	531,485 65,515
Retirement allowances and death benefits	727,000	-	25,000	752,000	765,948 (13,948)
Hansard	389,000	-	-	389,000	329,422 59,578
Conflicts Commission	40,000	-	5,000	45,000	39,974 5,026
	3,927,000	-	-	3,927,000	3,579,968 347,032
Capital					
Legislative Assembly Office	40,000	-	-	40,000	37,284 2,716
Less acquisition of tangible capital assets	(15,000)	1,000	-	(14,000)	(13,689) (311)
	25,000	1,000	-	26,000	23,595 2,405
Amortization expenses	7,000	-	-	7,000	6,930 70
Total expenses	3,959,000	1,000	-	3,960,000	3,610,493 349,507

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	Appropriation			Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers		
Elections Office					
Operations and maintenance Elections	\$ 214,000	\$ -	\$ -	\$ 186,667	\$ 27,333
Capital Elections	5,000	-	-	4,407	593
Total expenses	219,000	-	-	191,074	27,926
Office of the Ombudsman					
Operations and maintenance Office of the Ombudsman	409,000	-	-	398,349	10,651
Capital Office of the Ombudsman	5,000	-	-	4,479	521
Total expenses	414,000	-	-	402,828	11,172

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	Appropriation				Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Executive Council Office						
Operations and maintenance						
Corporate services	\$ 2,786,000	\$ 150,000	\$ -	\$ 2,936,000	\$ 2,675,926	\$ 260,074
Land Claims and Implementation Secretariat	7,978,000	(390,000)	-	7,588,000	5,123,934	2,464,066
Devolution	648,000	-	-	648,000	498,275	149,725
Intergovernmental relations	962,000	-	-	962,000	1,000,573	(38,573)
First Nations relations	1,241,000	-	-	1,241,000	1,159,264	81,736
Government audit services	369,000	-	-	369,000	358,461	10,539
Office of the Commissioner	135,000	-	-	135,000	132,983	2,017
Development assessment process	1,492,000	-	-	1,492,000	1,130,459	361,541
Cabinet Offices	1,996,000	-	-	1,996,000	1,998,314	(2,314)
Water Board Secretariat	885,000	90,000	-	975,000	1,067,411	(92,411)
Youth Directorate	508,000	-	-	508,000	496,108	11,892
	19,000,000	(150,000)	-	18,850,000	15,641,708	3,208,292
Capital						
Corporate services	52,000	-	-	52,000	49,161	2,839
Land Claims and Implementation Secretariat	2,341,000	382,000	-	2,723,000	585,131	2,137,869
First Nations relations	300,000	-	-	300,000	100,000	200,000
Youth Directorate	200,000	-	-	200,000	200,000	-
	2,893,000	382,000	-	3,275,000	934,292	2,340,708
Less acquisition of tangible capital assets	-	(25,000)	-	(25,000)	(106,316)	81,316
	2,893,000	357,000	-	3,250,000	827,976	2,422,024

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	Main Estimates	Supplementary Estimates	Transfers			
Executive Council Office						
Amortization expenses	\$ 6,000	\$ 3,000	\$ -	\$ 9,000	\$ 5,775	\$ 3,225
Total expenses	21,899,000	210,000	-	22,109,000	16,475,459	5,633,541
Community Services						
Operations and maintenance						
Corporate services	1,889,000	(87,000)	-	1,802,000	1,463,340	338,660
Protective services	13,329,000	15,960,000	-	29,289,000	29,509,033	(220,033)
Community development	24,670,000	3,799,000	-	28,469,000	28,645,066	(176,066)
Service Yukon	2,988,000	(2,988,000)	-	-	-	-
Consumer and safety services	2,657,000	1,044,000	-	3,701,000	3,532,144	168,856
	45,533,000	17,728,000	-	63,261,000	63,149,583	111,417

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	Appropriation			Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers		
Community Services					
Capital					
Corporate services	\$ 978,000	\$ 422,000	\$ -	\$ 1,400,000	\$ 815,081 \$ 584,919
Protective services	3,921,000	480,000	-	4,401,000	4,021,468 379,532
Community development	27,081,000	(9,495,000)	-	17,586,000	12,460,321 5,125,679
	31,980,000	(8,593,000)	-	23,387,000	17,296,870 6,090,130
Less: Acquisition of tangible capital assets	(3,570,000)	(766,000)	-	(4,336,000)	(2,663,533) (1,672,467)
Land development costs transferred to land held for sale	(9,735,000)	2,102,000	-	(7,633,000)	(5,368,478) (2,264,522)
Local improvement costs transferred to loans receivable	(1,200,000)	(31,000)	-	(1,231,000)	(673,673) (557,327)
Payment for road construction materials transferred to inventories of supplies	-	-	-	-	(900,000) 900,000
	17,475,000	(7,288,000)	-	10,187,000	7,691,186 2,495,814
Amortization expenses	632,000	10,000	-	642,000	614,631 27,369
Total expenses	63,640,000	10,450,000	-	74,090,000	71,455,400 2,634,600

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Economic Development						
Operations and maintenance						
Corporate services	\$ 1,227,000	\$ -	\$ -	\$ 1,227,000	\$ 1,124,631	\$ 102,369
Policy, planning and research	1,359,000	(50,000)	-	1,309,000	1,077,686	231,314
Investment, trade and business development	1,592,000	(1,592,000)	-	-	-	-
Regional economic development	870,000	(250,000)	-	620,000	351,779	268,221
Strategic industries development	1,238,000	231,000	-	1,469,000	1,335,237	133,763
Business and trade	-	1,226,000	-	1,226,000	841,288	384,712
	6,286,000	(435,000)	-	5,851,000	4,730,621	1,120,379
Capital						
Corporate services	1,048,000	182,000	-	1,230,000	1,219,519	10,481
Policy, planning and research	100,000	-	-	100,000	102,000	(2,000)
Investment, trade and business development	2,189,000	(2,189,000)	-	-	-	-
Regional economic development	4,000,000	659,000	-	4,659,000	3,385,243	1,273,757
Strategic industries development	1,500,000	1,318,000	-	2,818,000	1,661,376	1,156,624
Business and trade	-	1,224,000	-	1,224,000	445,627	778,373
	8,837,000	1,194,000	-	10,031,000	6,813,765	3,217,235
Amortization expenses	2,000	-	-	2,000	2,000	-
Total expenses	15,125,000	759,000	-	15,884,000	11,546,386	4,337,614

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Education						
Operations and maintenance						
Education support services	\$ 11,985,000	\$ 464,000	\$ (125,000)	\$ 12,324,000	\$ 11,615,434	\$ 708,566
Public schools	67,341,000	555,000	-	67,896,000	67,598,329	297,671
Advanced education	20,661,000	267,000	125,000	21,053,000	21,158,097	(105,097)
	99,987,000	1,286,000	-	101,273,000	100,371,860	901,140
Capital						
Education support services	110,000	11,000	-	121,000	95,091	25,909
Public schools	8,724,000	(53,000)	-	8,671,000	6,891,958	1,779,042
Advanced education	2,535,000	536,000	-	3,071,000	2,791,026	279,974
	11,369,000	494,000	-	11,863,000	9,778,075	2,084,925
Less acquisition of tangible capital assets	(1,730,000)	235,000	-	(1,495,000)	(789,861)	(705,139)
	9,639,000	729,000	-	10,368,000	8,988,214	1,379,786
Amortization expenses	4,919,000	195,000	-	5,114,000	5,110,301	3,699
Total expenses	114,545,000	2,210,000	-	116,755,000	114,470,375	2,284,625

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Energy, Mines and Resources						
Operations and maintenance						
Corporate services	\$ 3,339,000	\$ (52,000)	\$ 26,000	\$ 3,313,000	\$ 3,315,535	\$ (2,535)
Sustainable resources	6,765,000	373,000	91,000	7,229,000	7,068,590	160,410
Energy and corporate policy	1,668,000	110,000	9,000	1,787,000	1,645,999	141,001
Oil and gas and mineral resources	15,755,000	2,439,000	(112,000)	18,082,000	15,127,724	2,954,276
Client services and inspections	4,425,000	(250,000)	(14,000)	4,161,000	4,204,007	(43,007)
	31,952,000	2,620,000	-	34,572,000	31,361,855	3,210,145
Capital						
Corporate services	220,000	-	25,000	245,000	246,114	(1,114)
Sustainable resources	1,476,000	(17,000)	(34,000)	1,425,000	1,148,647	276,353
Energy and corporate policy	100,000	-	25,000	125,000	133,114	(8,114)
Oil and gas and mineral resources	3,307,000	225,000	(16,000)	3,516,000	3,461,395	54,605
	5,103,000	208,000	-	5,311,000	4,989,270	321,730
Less: Acquisition of tangible capital assets	(40,000)	1,000	-	(39,000)	(166,672)	127,672
Land development costs transferred to land held for sale	(100,000)	-	-	(100,000)	(30,429)	(69,571)
	4,963,000	209,000	-	5,172,000	4,792,169	379,831
Amortization expenses	86,000	(11,000)	-	75,000	78,038	(3,038)
Total expenses	37,001,000	2,818,000	-	39,819,000	36,232,062	3,586,938

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Environment						
Operations and maintenance						
General management	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ 267,876	\$ 2,124
Corporate services	4,854,000	154,000	(30,000)	4,978,000	4,820,353	157,647
Management of natural resources	7,088,000	110,000	24,000	7,222,000	7,215,439	6,561
Monitoring and compliance	6,508,000	141,000	6,000	6,655,000	6,375,490	279,510
	18,720,000	405,000	-	19,125,000	18,679,158	445,842
Capital						
Corporate services	996,000	1,447,000	25,000	2,468,000	2,336,807	131,193
Management of natural resources	1,391,000	91,000	(25,000)	1,457,000	1,329,441	127,559
Monitoring and compliance	20,000	5,000	-	25,000	19,540	5,460
	2,407,000	1,543,000	-	3,950,000	3,685,788	264,212
Less acquisition of tangible capital assets	(374,000)	(1,548,000)	-	(1,922,000)	(1,660,498)	(261,502)
	2,033,000	(5,000)	-	2,028,000	2,025,290	2,710
Amortization expenses	140,000	(3,000)	-	137,000	107,899	29,101
Total expenses	20,893,000	397,000	-	21,290,000	20,812,347	477,653

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	Main Estimates	Supplementary Estimates	Transfers		
Finance					
Operations and maintenance					
Treasury	\$ 4,328,000	\$ -	\$ -	\$ 4,328,000	\$ 38,924
Workers' compensation supplementary benefits	382,000	-	-	382,000	(4,337)
Bad debts expense	74,000	(26,000)	-	48,000	949
	4,784,000	(26,000)	-	4,758,000	35,536
Capital					
Treasury	264,000	-	-	264,000	174,053
Amortization expenses	2,000	-	-	2,000	281
Total expenses	5,050,000	(26,000)	-	5,024,000	209,870

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Health and Social Services						
Operations and maintenance						
Policy, planning and administration	\$ 4,220,000	\$ 92,000	\$ -	\$ 4,312,000	\$ 4,192,843	\$ 119,157
Family and children's services	30,275,000	1,868,000	-	32,143,000	31,817,164	325,836
Social services	36,776,000	1,942,000	-	38,718,000	35,627,471	3,090,529
Health services	85,936,000	4,522,000	-	90,458,000	89,780,449	677,551
Regional services	3,983,000	-	-	3,983,000	3,784,045	198,955
	161,190,000	8,424,000	-	169,614,000	165,201,972	4,412,028
Capital						
Policy, planning and administration	869,000	416,000	-	1,285,000	868,284	416,716
Family and children's services	1,027,000	(339,000)	-	688,000	479,701	208,299
Social services	4,530,000	436,000	-	4,966,000	797,662	4,168,338
Health services	2,104,000	350,000	-	2,454,000	2,278,344	175,656
	8,530,000	863,000	-	9,393,000	4,423,991	4,969,009
Less acquisition of tangible capital assets	(2,418,000)	128,000	-	(2,290,000)	(793,263)	(1,496,737)
	6,112,000	991,000	-	7,103,000	3,630,728	3,472,272
Amortization expenses	2,169,000	(32,000)	-	2,137,000	2,620,106	(483,106)
Total expenses	169,471,000	9,383,000	-	178,854,000	171,452,806	7,401,194

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Highways and Public Works						
Operations and maintenance						
Corporate services	\$ 4,072,000	\$ (25,000)	\$ -	\$ 4,047,000	\$ 3,880,447	\$ 166,553
Information and communications technology	7,175,000	15,000	(177,000)	7,013,000	6,391,073	621,927
Transportation	41,231,000	1,403,000	177,000	42,811,000	42,210,619	600,381
Supply services	2,988,000	-	-	2,988,000	2,920,306	67,694
Property management	15,509,000	254,000	-	15,763,000	16,194,608	(431,608)
French language services	1,507,000	131,000	-	1,638,000	1,636,885	1,115
Central Stores write-off	-	-	-	-	7,097	(7,097)
	72,482,000	1,778,000	-	74,260,000	73,241,035	1,018,965
Less capital lease payments transferred to capital lease obligations	-	-	-	-	(913,333)	913,333
	72,482,000	1,778,000	-	74,260,000	72,327,702	1,932,298
Capital						
Corporate services	194,000	8,000	53,000	255,000	221,578	33,422
Information and communications technology	14,450,000	279,000	(315,000)	14,414,000	10,462,589	3,951,411
Transportation	52,097,000	4,137,000	15,000	56,249,000	49,585,442	6,663,558
Supply services	45,000	50,000	8,000	103,000	91,632	11,368
Property management	4,617,000	1,401,000	238,000	6,256,000	3,668,998	2,587,002
French language services	6,000	90,000	1,000	97,000	95,495	1,505
	71,409,000	5,965,000	-	77,374,000	64,125,734	13,248,266
Less acquisition of tangible capital assets	(50,376,000)	(4,373,000)	-	(54,749,000)	(38,040,206)	(16,708,794)
	21,033,000	1,592,000	-	22,625,000	26,085,528	(3,460,528)

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Highways and Public Works						
Amortization expenses	\$ 22,888,000	\$ (2,936,000)	\$ -	\$ 19,952,000	\$ 17,685,190	\$ 2,266,810
Total expenses	116,403,000	434,000	-	116,837,000	116,098,420	(174,753)
Justice						
Operations and maintenance						
Management services	2,355,000	-	-	2,355,000	2,274,500	80,500
Court services	4,679,000	-	-	4,679,000	4,720,344	(41,344)
Legal services	4,675,000	22,000	-	4,697,000	4,374,256	322,744
Regulatory services	760,000	-	-	760,000	1,653,093	(893,093)
Community and correctional services	9,075,000	227,000	-	9,302,000	9,241,872	60,128
Community justice and public safety	14,674,000	247,000	-	14,921,000	14,571,904	349,096
Human rights	459,000	90,000	-	549,000	531,000	18,000
	36,677,000	586,000	-	37,263,000	37,366,969	(103,969)
Capital						
Management services	427,000	-	(35,000)	392,000	286,589	105,411
Court services	48,000	-	-	48,000	40,234	7,766
Community and correctional services	602,000	1,132,000	30,000	1,764,000	1,027,071	736,929
Community justice and public safety	-	-	5,000	5,000	4,500	500
	1,077,000	1,132,000	-	2,209,000	1,358,394	850,606

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Justice						
Less acquisition of tangible capital assets	\$ (544,000)	\$ (912,000)	\$ -	\$ (1,456,000)	\$ (652,314)	\$ (803,686)
	533,000	220,000	-	753,000	706,080	46,920
Amortization expenses	577,000	(14,000)	-	563,000	563,055	(55)
Total expenses	37,787,000	792,000	-	38,579,000	38,636,104	(57,104)
Public Service Commission						
Operations and maintenance						
Finance and administration	513,000	-	-	513,000	577,256	(64,256)
Corporate human resource services	1,753,000	-	-	1,753,000	1,819,480	(66,480)
Employee compensation	1,386,000	-	-	1,386,000	1,345,813	40,187
Staff relations	1,074,000	-	-	1,074,000	763,046	310,954
Workers' compensation fund	3,000,000	225,000	-	3,225,000	3,177,179	47,821
Human resource management systems	440,000	-	-	440,000	379,038	60,962
Policy and planning	573,000	-	-	573,000	650,222	(77,222)
Employee future benefits	3,969,000	1,000,000	-	4,969,000	12,054,751	(7,085,751)
Staff development	2,426,000	-	-	2,426,000	2,476,601	(50,601)
	15,134,000	1,225,000	-	16,359,000	23,243,386	(6,884,386)

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Public Service Commission					
Capital					
Finance and administration	\$ 86,000	\$ -	- \$	\$ 86,000	\$ 85,952 \$ 48
Less acquisition of tangible capital assets	(29,000)	-	-	(29,000)	(16,295) (12,705)
	57,000	-	-	57,000	69,657 (12,657)
Amortization expenses	14,000	1,000	-	15,000	10,866 4,134
Total expenses	15,205,000	1,226,000	-	16,431,000	23,323,909 (6,892,909)
Tourism and Culture					
Operations and maintenance					
Corporate services	2,126,000	-	5,000	2,131,000	2,115,637 15,363
Cultural services	4,080,000	166,000	(19,000)	4,227,000	4,195,991 31,009
Marketing	7,294,000	55,000	14,000	7,363,000	7,249,818 113,182
	13,500,000	221,000	-	13,721,000	13,561,446 159,554

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	Main Estimates	Supplementary Estimates	Transfers			
Tourism and Culture						
Capital						
Corporate services	\$ 65,000	\$ 20,000	\$ -	\$ 85,000	\$ 84,774	\$ 226
Cultural services	3,942,000	586,000	(18,000)	4,510,000	3,783,836	726,164
Marketing	1,318,000	382,000	18,000	1,718,000	1,490,842	227,158
	5,325,000	988,000	-	6,313,000	5,359,452	953,548
Less acquisition of tangible capital assets	-	-	-	-	(10,800)	10,800
	5,325,000	988,000	-	6,313,000	5,348,652	964,348
Amortization expenses	597,000	7,000	-	604,000	605,152	(1,152)
Total expenses	19,422,000	1,216,000	-	20,638,000	19,515,250	1,122,750
Women's Directorate						
Operations and maintenance						
Policy and program development	626,000	243,000	-	869,000	784,014	84,986
Capital						
Policy and program development	8,000	-	-	8,000	7,564	436
Total expenses	634,000	243,000	-	877,000	791,578	85,422

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Housing Corporation (Transfer Payment)						
Operations and maintenance	\$ 2,360,000	\$ -	\$ -	\$ 2,360,000	\$ 1,090,927	\$ 1,269,073
Capital	2,381,000	(57,000)	-	2,324,000	1,924,677	399,323
Total expenses	4,741,000	(57,000)	-	4,684,000	3,015,604	1,668,396
Interest on Loans						
Operations and maintenance						
Interest	360,000	-	-	360,000	359,671	329

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2005

	Appropriation				Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Totals						
Operations and maintenance	\$ 533,141,000	\$ 33,905,000	\$ -	\$ 567,046,000	\$ 557,671,653	\$ 9,374,347
Capital	151,719,000	4,119,000	-	155,838,000	120,919,941	34,918,059
Less: Acquisition of tangible capital assets	(59,096,000)	(7,259,000)	-	(66,355,000)	(44,913,447)	(21,441,553)
Land development costs transferred to land held for sale	(9,835,000)	2,102,000	-	(7,733,000)	(5,398,907)	(2,334,093)
Local improvement costs transferred to loans receivable	(1,200,000)	(31,000)	-	(1,231,000)	(673,673)	(557,327)
Capital lease payments transferred to capital lease obligations	-	-	-	-	(913,333)	913,333
Payment for road construction materials transferred to inventories of supplies	-	-	-	-	(900,000)	900,000
Amortization expenses	32,039,000	(2,780,000)	-	29,259,000	27,411,662	1,847,338
	\$ 646,768,000	\$ 30,056,000	\$ -	\$ 676,824,000	\$ 653,203,896	\$ 23,620,104