

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|  | Appropriation     |                            |           | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|--|-------------------|----------------------------|-----------|----------------------|------------------------|--------------------------|
|  | Main<br>Estimates | Supplementary<br>Estimates | Transfers |                      |                        |                          |
| <b>Yukon Legislative Assembly</b>        |                   |                            |           |                      |                        |                          |
| Operations and maintenance               |                   |                            |           |                      |                        |                          |
| Legislative services                     | \$ 1,739,000      | \$ -                       | \$ -      | \$ 1,739,000         | \$ 1,701,093           | \$ 37,907                |
| Legislative Assembly Office              | 477,000           | -                          | -         | 477,000              | 392,672                | 84,328                   |
| Elections                                | 133,000           | 89,000                     | -         | 222,000              | 321,049                | (99,049)                 |
| Retirement allowances and death benefits | 446,000           | -                          | -         | 446,000              | 433,606                | 12,394                   |
| Hansard                                  | 407,000           | 70,000                     | -         | 477,000              | 422,495                | 54,505                   |
| Conflicts Commission                     | 13,000            | -                          | -         | 13,000               | 7,801                  | 5,199                    |
|  | <b>3,215,000</b>  | <b>159,000</b>             | <b>-</b>  | <b>3,374,000</b>     | <b>3,278,716</b>       | <b>95,284</b>            |
| <b>Capital</b>                           |                   |                            |           |                      |                        |                          |
| Legislative Assembly Office              | <b>5,000</b>      | <b>5,000</b>               | <b>-</b>  | <b>10,000</b>        | <b>27,805</b>          | <b>(17,805) *</b>        |
| <b>Office of the Ombudsman</b>           |                   |                            |           |                      |                        |                          |
| Operations and maintenance               |                   |                            |           |                      |                        |                          |
| Office of the Ombudsman                  | <b>242,000</b>    | <b>5,000</b>               | <b>-</b>  | <b>247,000</b>       | <b>243,199</b>         | <b>3,801</b>             |
| <b>Capital</b>                           |                   |                            |           |                      |                        |                          |
| Office of the Ombudsman                  | <b>5,000</b>      | <b>-</b>                   | <b>-</b>  | <b>5,000</b>         | <b>4,588</b>           | <b>412</b>               |

\* \$19,335 was paid under the authority of a special warrant and is not included in the revised estimates column.

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for the year ended March 31, 2000**

|                                    | Appropriation     |                            |             | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|------------------------------------|-------------------|----------------------------|-------------|----------------------|------------------------|--------------------------|
|                                    | Main<br>Estimates | Supplementary<br>Estimates | Transfers   |                      |                        |                          |
| <b>Executive Council Office</b>    |                   |                            |             |                      |                        |                          |
| Operations and maintenance         |                   |                            |             |                      |                        |                          |
| Cabinet and management support/DAP | \$ 1,053,000      | \$ -                       | \$ (90,000) | \$ 963,000           | \$ 912,950             | \$ 50,050                |
| Land Claims Secretariat            | 5,573,000         | -                          | -           | 5,573,000            | 4,776,176              | 796,824                  |
| Intergovernmental relations        | 1,183,000         | 1,000,000                  | 275,000     | 2,458,000            | 2,436,759              | 21,241                   |
| Policy                             | 518,000           | 455,000                    | (50,000)    | 923,000              | 890,640                | 32,360                   |
| Public communication services      | 2,201,000         | (14,000)                   | -           | 2,187,000            | 2,220,413              | (33,413)                 |
| Aboriginal language services       | 1,100,000         | -                          | -           | 1,100,000            | 1,003,561              | 96,439                   |
| Bureau of Management Improvement   | 157,000           | -                          | (135,000)   | 22,000               | 4,574                  | 17,426                   |
| Bureau of Statistics               | 678,000           | -                          | -           | 678,000              | 688,429                | (10,429)                 |
| Office of the Commissioner         | 126,000           | -                          | -           | 126,000              | 117,015                | 8,985                    |
| Cabinet Offices                    | 1,302,000         | -                          | -           | 1,302,000            | 1,332,810              | (30,810)                 |
|                                    | <b>13,891,000</b> | <b>1,441,000</b>           | <b>-</b>    | <b>15,332,000</b>    | <b>14,383,327</b>      | <b>948,673</b>           |
| <b>Capital</b>                     |                   |                            |             |                      |                        |                          |
| Cabinet and management support/DAP | 5,000             | -                          | -           | 5,000                | 1,549                  | 3,451                    |
| Land Claims Secretariat            | 351,000           | -                          | -           | 351,000              | 226,884                | 124,116                  |
| Public communication services      | 6,000             | -                          | -           | 6,000                | 26,105                 | (20,105)                 |
| Bureau of Statistics               | 6,000             | -                          | -           | 6,000                | -                      | 6,000                    |
| Aboriginal language services       | -                 | -                          | -           | -                    | 4,975                  | (4,975)                  |
|                                    | <b>368,000</b>    | <b>-</b>                   | <b>-</b>    | <b>368,000</b>       | <b>259,513</b>         | <b>108,487</b>           |

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|   | Appropriation     |                            |           | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|---|-------------------|----------------------------|-----------|----------------------|------------------------|--------------------------|
|   | Main<br>Estimates | Supplementary<br>Estimates | Transfers |                      |                        |                          |
| <b>Community and Transportation Services</b>                      |                   |                            |           |                      |                        |                          |
| Operations and maintenance  |                   |                            |           |                      |                        |                          |
| Office of the Deputy Minister                                     | \$ 983,000        | \$ 476,000                 | \$ -      | \$ 1,459,000         | \$ 1,469,627           | \$ (10,627)              |
| Corporate services  | 1,557,000         | 33,000                     | -         | 1,590,000            | 1,571,285              | 18,715                   |
| Transportation  | 37,337,000        | 124,000                    | -         | 37,461,000           | 37,331,637             | 129,363                  |
| Municipal and community affairs                                   | 23,996,000        | (72,000)                   | -         | 23,924,000           | 24,048,621             | (124,621)                |
|   | <b>63,873,000</b> | <b>561,000</b>             | <b>-</b>  | <b>64,434,000</b>    | <b>64,421,170</b>      | <b>12,830</b>            |
| Capital   |                   |                            |           |                      |                        |                          |
| Office of the Deputy Minister                                     | 85,000            | 398,000                    | -         | 483,000              | 234,223                | 248,777                  |
| Corporate services  | 100,000           | 116,000                    | -         | 216,000              | 290,894                | (74,894)                 |
| Transportation  | 28,290,000        | 2,452,000                  | -         | 30,742,000           | 30,953,192             | (211,192)                |
| Municipal and community affairs                                   | 12,778,000        | 1,945,000                  | -         | 14,723,000           | 11,771,670             | 2,951,330                |
|   | <b>41,253,000</b> | <b>4,911,000</b>           | <b>-</b>  | <b>46,164,000</b>    | 43,249,979             | <b>2,914,021</b>         |
| Less: Land development costs transferred to<br>land held for sale |                   |                            |           |                      | 2,717,124              |                          |
| Local improvement costs transferred to<br>loans receivable        |                   |                            |           |                      | 310,100                |                          |
|   |                   |                            |           |                      | <b>40,222,755</b>      |                          |

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|  | Appropriation     |                            |             | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|--|-------------------|----------------------------|-------------|----------------------|------------------------|--------------------------|
|  | Main<br>Estimates | Supplementary<br>Estimates | Transfers   |                      |                        |                          |
| <b>Economic Development</b>                |                   |                            |             |                      |                        |                          |
| Operations and maintenance                 |                   |                            |             |                      |                        |                          |
| Corporate services                         | \$ 930,000        | \$ -                       | \$ 159,000  | \$ 1,089,000         | \$ 1,116,913           | \$ (27,913)              |
| Mineral and oil and gas resources          | 1,914,000         | -                          | (328,000)   | 1,586,000            | 1,570,195              | 15,805                   |
| Corporate policy                           | 1,586,000         | -                          | 79,000      | 1,665,000            | 1,595,735              | 69,265                   |
| Trade and investment                       | 1,597,000         | -                          | 90,000      | 1,687,000            | 1,741,408              | (54,408)                 |
|  | <b>6,027,000</b>  | <b>-</b>                   | <b>-</b>    | <b>6,027,000</b>     | 6,024,251              | <b>2,749</b>             |
| Less loans transferred to loans receivable |                   |                            |             |                      | 2,065                  |                          |
|  |                   |                            |             |                      | <b>6,022,186</b>       |                          |
| <b>Capital</b>                             |                   |                            |             |                      |                        |                          |
| Corporate services                         | 3,250,000         | 3,034,000                  | (1,303,000) | 4,981,000            | 5,032,523              | (51,523)                 |
| Mineral and oil and gas resources          | 3,085,000         | -                          | 426,000     | 3,511,000            | 3,519,939              | (8,939)                  |
| Corporate policy                           | 200,000           | 697,000                    | (192,000)   | 705,000              | 699,922                | 5,078                    |
| Trade and investment                       | 750,000           | 936,000                    | 1,069,000   | 2,755,000            | 2,648,506              | 106,494                  |
|  | <b>7,285,000</b>  | <b>4,667,000</b>           | <b>-</b>    | <b>11,952,000</b>    | 11,900,890             | <b>51,110</b>            |
| Less loans transferred to loans receivable |                   |                            |             |                      | 205,000                |                          |
|  |                   |                            |             |                      | <b>11,695,890</b>      |                          |

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|                            | Appropriation     |                            |              | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|----------------------------|-------------------|----------------------------|--------------|----------------------|------------------------|--------------------------|
|                            | Main<br>Estimates | Supplementary<br>Estimates | Transfers    |                      |                        |                          |
| <b>Education</b>           |                   |                            |              |                      |                        |                          |
| Operations and maintenance |                   |                            |              |                      |                        |                          |
| Education support services | \$ 11,650,000     | \$ 166,000                 | \$ (261,000) | \$ 11,555,000        | \$ 11,368,898          | \$ 186,102               |
| Public schools             | 51,795,000        | 1,209,000                  | 261,000      | 53,265,000           | 53,108,228             | 156,772                  |
| Advanced education         | 16,573,000        | -                          | -            | 16,573,000           | 16,518,583             | 54,417                   |
| Libraries and archives     | 2,180,000         | 153,000                    | -            | 2,333,000            | 2,307,512              | 25,488                   |
|                            | <b>82,198,000</b> | <b>1,528,000</b>           | <b>-</b>     | <b>83,726,000</b>    | <b>83,303,221</b>      | <b>422,779</b>           |
| Capital                    |                   |                            |              |                      |                        |                          |
| Education support services | 309,000           | -                          | 3,000        | 312,000              | 284,485                | 27,515                   |
| Public schools             | 9,525,000         | 2,722,000                  | 147,000      | 12,394,000           | 11,526,422             | 867,578                  |
| Advanced education         | 2,455,000         | 1,066,000                  | (150,000)    | 3,371,000            | 2,982,389              | 388,611                  |
| Libraries and archives     | 170,000           | 28,000                     | -            | 198,000              | 151,001                | 46,999                   |
|                            | <b>12,459,000</b> | <b>3,816,000</b>           | <b>-</b>     | <b>16,275,000</b>    | <b>14,944,297</b>      | <b>1,330,703</b>         |

GOVERNMENT OF THE YUKON TERRITORY

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**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|  | Appropriation     |                            |           | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|--|-------------------|----------------------------|-----------|----------------------|------------------------|--------------------------|
|  | Main<br>Estimates | Supplementary<br>Estimates | Transfers |                      |                        |                          |
| <b>Finance</b>                               |                   |                            |           |                      |                        |                          |
| Operations and maintenance                   |                   |                            |           |                      |                        |                          |
| Treasury                                     | \$ 3,607,000      | \$ 160,000                 | \$ -      | \$ 3,767,000         | \$ 3,777,573           | \$ (10,573)              |
| Workers' compensation supplementary benefits | 382,000           | 67,000                     | -         | 449,000              | 430,072                | 18,928                   |
| Bad debts expense                            | 74,000            | -                          | -         | 74,000               | 70,992                 | 3,008                    |
|  | <b>4,063,000</b>  | <b>227,000</b>             | <b>-</b>  | <b>4,290,000</b>     | <b>4,278,637</b>       | <b>11,363</b>            |
| Capital                                      |                   |                            |           |                      |                        |                          |
| Treasury                                     | <b>13,000</b>     | <b>5,000</b>               | <b>-</b>  | <b>18,000</b>        | <b>17,690</b>          | <b>310</b>               |

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for the year ended March 31, 2000**

|                            | Appropriation     |                            |            | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|----------------------------|-------------------|----------------------------|------------|----------------------|------------------------|--------------------------|
|                            | Main<br>Estimates | Supplementary<br>Estimates | Transfers  |                      |                        |                          |
| <b>Government Services</b> |                   |                            |            |                      |                        |                          |
| Operations and maintenance |                   |                            |            |                      |                        |                          |
| Corporate services         | \$ 2,145,000      | \$ 412,000                 | \$ 120,000 | \$ 2,677,000         | \$ 2,465,886           | \$ 211,114               |
| Information services       | 4,595,000         | 219,000                    | -          | 4,814,000            | 4,965,452              | (151,452)                |
| Supply services            | 2,265,000         | -                          | -          | 2,265,000            | 2,272,735              | (7,735)                  |
| Property management        | 11,241,000        | -                          | (120,000)  | 11,121,000           | 11,121,000             | -                        |
| Central Stores write-off   | -                 | -                          | -          | -                    | (3,654)                | 3,654                    |
|                            | <b>20,246,000</b> | <b>631,000</b>             | <b>-</b>   | <b>20,877,000</b>    | <b>20,821,419</b>      | <b>55,581</b>            |
| Capital                    |                   |                            |            |                      |                        |                          |
| Corporate services         | 757,000           | 3,172,000                  | -          | 3,929,000            | 1,877,044              | 2,051,956                |
| Information services       | 1,365,000         | 1,290,000                  | -          | 2,655,000            | 1,903,759              | 751,241                  |
| Supply services            | 90,000            | -                          | -          | 90,000               | 90,708                 | (708)                    |
| Property management        | 3,806,000         | 3,613,000                  | -          | 7,419,000            | 5,549,801              | 1,869,199                |
|                            | <b>6,018,000</b>  | <b>8,075,000</b>           | <b>-</b>   | <b>14,093,000</b>    | <b>9,421,312</b>       | <b>4,671,688</b>         |

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**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|  | Appropriation      |                            |           | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|--|--------------------|----------------------------|-----------|----------------------|------------------------|--------------------------|
|  | Main<br>Estimates  | Supplementary<br>Estimates | Transfers |                      |                        |                          |
| <b>Health and Social Services</b>                |                    |                            |           |                      |                        |                          |
| Operations and maintenance                       |                    |                            |           |                      |                        |                          |
| Policy, planning and administration              | \$ 3,482,000       | \$ 198,000                 | \$ -      | \$ 3,680,000         | \$ 3,769,020           | \$ (89,020)              |
| Family and children's services                   | 20,143,000         | 432,000                    | -         | 20,575,000           | 21,449,124             | (874,124)                |
| Social services                                  | 25,973,000         | (66,000)                   | -         | 25,907,000           | 26,169,792             | (262,792)                |
| Health services                                  | 59,228,000         | 75,000                     | -         | 59,303,000           | 61,860,310             | (2,557,310)              |
| Regional services                                | 4,250,000          | 61,000                     | -         | 4,311,000            | 3,748,016              | 562,984                  |
|  | <b>113,076,000</b> | <b>700,000</b>             | <b>-</b>  | <b>113,776,000</b>   | 116,996,262            | <b>(3,220,262)</b>       |
| Less loan payments transferred to long-term debt |                    |                            |           |                      | 49,474                 |                          |
|  |                    |                            |           |                      | <b>116,946,788</b>     |                          |
| Capital  |                    |                            |           |                      |                        |                          |
| Policy, planning and administration              | 450,000            | 620,000                    | -         | 1,070,000            | 938,774                | 131,226                  |
| Family and children's services                   | 220,000            | 308,000                    | -         | 528,000              | 329,244                | 198,756                  |
| Social services                                  | 2,507,000          | (400,000)                  | -         | 2,107,000            | 1,296,919              | 810,081                  |
| Health services                                  | 2,434,000          | 903,000                    | -         | 3,337,000            | 2,911,832              | 425,168                  |
|  | <b>5,611,000</b>   | <b>1,431,000</b>           | <b>-</b>  | <b>7,042,000</b>     | <b>5,476,769</b>       | <b>1,565,231</b>         |



## GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|                                     | Appropriation     |                            |           | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|-------------------------------------|-------------------|----------------------------|-----------|----------------------|------------------------|--------------------------|
|                                     | Main<br>Estimates | Supplementary<br>Estimates | Transfers |                      |                        |                          |
| <b>Justice</b>                      |                   |                            |           |                      |                        |                          |
| Operations and maintenance          |                   |                            |           |                      |                        |                          |
| Management services                 | \$ 1,844,000      | \$ 215,000                 | \$ -      | \$ 2,059,000         | \$ 2,015,282           | \$ 43,718                |
| Court services                      | 3,746,000         | -                          | -         | 3,746,000            | 3,780,415              | (34,415)                 |
| Legal services                      | 3,108,000         | 210,000                    | -         | 3,318,000            | 3,502,067              | (184,067)                |
| Consumer and commercial services    | 2,534,000         | 325,000                    | -         | 2,859,000            | 2,492,311              | 366,689                  |
| Community and correctional services | 8,583,000         | -                          | -         | 8,583,000            | 8,437,261              | 145,739                  |
| Crime prevention and policing       | 10,926,000        | 315,000                    | -         | 11,241,000           | 11,364,486             | (123,486)                |
| Human rights                        | 263,000           | 137,000                    | -         | 400,000              | 457,768                | (57,768)                 |
|                                     | <b>31,004,000</b> | <b>1,202,000</b>           | <b>-</b>  | <b>32,206,000</b>    | <b>32,049,590</b>      | <b>156,410</b>           |
| <b>Capital</b>                      |                   |                            |           |                      |                        |                          |
| Management services                 | 375,000           | 16,000                     | -         | 391,000              | 321,017                | 69,983                   |
| Consumer and commercial services    | -                 | 5,000                      | -         | 5,000                | 4,588                  | 412                      |
| Community and correctional services | 360,000           | 65,000                     | -         | 425,000              | 298,670                | 126,330                  |
|                                     | <b>735,000</b>    | <b>86,000</b>              | <b>-</b>  | <b>821,000</b>       | <b>624,275</b>         | <b>196,725</b>           |

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|  | Appropriation     |                            |             | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|--|-------------------|----------------------------|-------------|----------------------|------------------------|--------------------------|
|  | Main<br>Estimates | Supplementary<br>Estimates | Transfers   |                      |                        |                          |
| <b>Public Service Commission</b>                   |                   |                            |             |                      |                        |                          |
| Operations and maintenance                         |                   |                            |             |                      |                        |                          |
| Finance and administration                         | \$ 500,000        | \$ 100,000                 | \$ (50,000) | \$ 550,000           | \$ 603,581             | \$ (53,581)              |
| Corporate human resource services                  | 1,329,000         | -                          | (45,000)    | 1,284,000            | 1,154,100              | 129,900                  |
| Pay and benefits management                        | 918,000           | (100,000)                  | 50,000      | 868,000              | 838,123                | 29,877                   |
| Staff relations                                    | 858,000           | -                          | -           | 858,000              | 770,722                | 87,278                   |
| Workers' compensation fund                         | 1,912,000         | -                          | -           | 1,912,000            | 1,842,366              | 69,634                   |
| Planning and research                              | 264,000           | -                          | 45,000      | 309,000              | 301,615                | 7,385                    |
| Employee leave and termination benefits adjustment | 2,259,000         | -                          | -           | 2,259,000            | 3,324,114              | (1,065,114)              |
| Staff development                                  | 2,020,000         | -                          | -           | 2,020,000            | 1,875,128              | 144,872                  |
|  | <b>10,060,000</b> | <b>-</b>                   | <b>-</b>    | <b>10,060,000</b>    | <b>10,709,749</b>      | <b>(649,749)</b>         |
| <b>Capital</b>                                     |                   |                            |             |                      |                        |                          |
| Finance and administration                         | <b>20,000</b>     | <b>-</b>                   | <b>-</b>    | <b>20,000</b>        | <b>19,182</b>          | <b>818</b>               |

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|  | Appropriation     |                            |           | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|--|-------------------|----------------------------|-----------|----------------------|------------------------|--------------------------|
|  | Main<br>Estimates | Supplementary<br>Estimates | Transfers |                      |                        |                          |
| <b>Renewable Resources</b>                                       |                   |                            |           |                      |                        |                          |
| Operations and maintenance                                       |                   |                            |           |                      |                        |                          |
| Corporate services   | \$ 1,518,000      | \$ 50,000                  | \$ 32,000 | \$ 1,600,000         | \$ 1,625,587           | \$ (25,587)              |
| Policy and planning  | 1,057,000         | 18,000                     | (49,000)  | 1,026,000            | 993,068                | 32,932                   |
| Resource management  | 10,580,000        | 121,000                    | 48,000    | 10,749,000           | 10,847,202             | (98,202)                 |
| Land claims  | 979,000           | 42,000                     | (31,000)  | 990,000              | 984,416                | 5,584                    |
|  | <b>14,134,000</b> | <b>231,000</b>             | <b>-</b>  | <b>14,365,000</b>    | <b>14,450,273</b>      | <b>(85,273) *</b>        |
| Capital  |                   |                            |           |                      |                        |                          |
| Corporate services   | 200,000           | 16,000                     | 23,000    | 239,000              | 253,754                | (14,754)                 |
| Policy and planning  | 125,000           | 55,000                     | -         | 180,000              | 178,532                | 1,468                    |
| Resource management  | 1,224,000         | 671,000                    | (23,000)  | 1,872,000            | 1,536,615              | 335,385                  |
| Land claims  | -                 | -                          | -         | -                    | 2,875                  | (2,875)                  |
|  | <b>1,549,000</b>  | <b>742,000</b>             | <b>-</b>  | <b>2,291,000</b>     | 1,971,776              | <b>319,224</b>           |
| Less land development costs transferred to<br>land held for sale |                   |                            |           |                      | 14,554                 |                          |
|  |                   |                            |           |                      | <b>1,957,222</b>       |                          |

\* \$82,931 was paid under the authority of Sections 20 and 72 of the *Financial Administration Act* (Yukon) and is not included in the revised estimates column.

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|                            | Appropriation     |                            |           | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|----------------------------|-------------------|----------------------------|-----------|----------------------|------------------------|--------------------------|
|                            | Main<br>Estimates | Supplementary<br>Estimates | Transfers |                      |                        |                          |
| <b>Tourism</b>             |                   |                            |           |                      |                        |                          |
| Operations and maintenance |                   |                            |           |                      |                        |                          |
| Corporate services         | \$ 1,052,000      | \$ -                       | \$ 54,000 | \$ 1,106,000         | \$ 1,081,329           | \$ 24,671                |
| Heritage                   | 1,164,000         | 58,000                     | (24,000)  | 1,198,000            | 1,133,807              | 64,193                   |
| Industry services          | 480,000           | -                          | (20,000)  | 460,000              | 467,496                | (7,496)                  |
| Marketing                  | 5,091,000         | 392,000                    | (22,000)  | 5,461,000            | 5,489,841              | (28,841)                 |
| Arts                       | 1,410,000         | 70,000                     | 12,000    | 1,492,000            | 1,474,421              | 17,579                   |
|                            | <b>9,197,000</b>  | <b>520,000</b>             | <b>-</b>  | <b>9,717,000</b>     | <b>9,646,894</b>       | <b>70,106</b>            |
| Capital                    |                   |                            |           |                      |                        |                          |
| Corporate services         | 802,000           | 472,000                    | 32,000    | 1,306,000            | 1,061,416              | 244,584                  |
| Heritage                   | 1,505,000         | 750,000                    | 8,000     | 2,263,000            | 2,225,928              | 37,072                   |
| Industry services          | 535,000           | 331,000                    | (19,000)  | 847,000              | 817,249                | 29,751                   |
| Marketing                  | 230,000           | 455,000                    | (83,000)  | 602,000              | 538,033                | 63,967                   |
| Arts                       | 633,000           | 500,000                    | 62,000    | 1,195,000            | 1,095,803              | 99,197                   |
|                            | <b>3,705,000</b>  | <b>2,508,000</b>           | <b>-</b>  | <b>6,213,000</b>     | <b>5,738,429</b>       | <b>474,571</b>           |

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|   | Appropriation     |                            |           | Revised<br>Estimates | Actual<br>Expenditures | Under (Over)<br>Expended |
|---|-------------------|----------------------------|-----------|----------------------|------------------------|--------------------------|
|   | Main<br>Estimates | Supplementary<br>Estimates | Transfers |                      |                        |                          |
| <b>Women's Directorate</b>                          |                   |                            |           |                      |                        |                          |
| Operations and maintenance                          |                   |                            |           |                      |                        |                          |
| Policy and program development                      | \$ 427,000        | \$ -                       | \$ -      | \$ 427,000           | \$ 432,525             | \$ (5,525)               |
| Capital   |                   |                            |           |                      |                        |                          |
| Policy and program development                      | 5,000             | -                          | -         | 5,000                | 4,392                  | 608                      |
| <b>Interest on Loans</b>                            |                   |                            |           |                      |                        |                          |
| Operations and maintenance                          |                   |                            |           |                      |                        |                          |
| Interest  | 397,000           | -                          | -         | 397,000              | 396,483                | 517                      |
| <b>Yukon Housing Corporation (Transfer Payment)</b> |                   |                            |           |                      |                        |                          |
| Operations and maintenance                          |                   |                            |           |                      |                        |                          |
| Expenditures  | 3,891,000         | -                          | -         | 3,891,000            | 3,081,141              | 809,859                  |
| Capital   |                   |                            |           |                      |                        |                          |
| Expenditures  | 2,082,000         | -                          | -         | 2,082,000            | 1,694,628              | 387,372                  |

GOVERNMENT OF THE YUKON TERRITORY

Schedule 6

**Schedule of Expenditures by Department  
for the year ended March 31, 2000**

|   | Appropriation         |                            |             | Revised<br>Estimates  | Actual<br>Expenditures | Under (Over)<br>Expended |
|---|-----------------------|----------------------------|-------------|-----------------------|------------------------|--------------------------|
|   | Main<br>Estimates     | Supplementary<br>Estimates | Transfers   |                       |                        |                          |
| <b>Totals</b>   |                       |                            |             |                       |                        |                          |
| Operations and maintenance  | \$ 375,941,000        | \$ 7,205,000               | \$ -        | \$ 383,146,000        | \$ 384,516,857         | \$ (1,370,857)           |
| Capital   | 81,113,000            | 26,246,000                 | -           | 107,359,000           | 95,355,525             | 12,003,475               |
|   | <b>\$ 457,054,000</b> | <b>\$ 33,451,000</b>       | <b>\$ -</b> | <b>\$ 490,505,000</b> | 479,872,382            | <b>\$ 10,632,618</b>     |
| Less: Land development costs transferred to<br>land held for sale |                       |                            |             |                       | 2,731,678              |                          |
| Local improvement costs transferred to<br>loans receivable        |                       |                            |             |                       | 310,100                |                          |
| Loans transferred to loans receivable                             |                       |                            |             |                       | 207,065                |                          |
| Loan payments transferred to long-term debt                       |                       |                            |             |                       | 49,474                 |                          |
|   |                       |                            |             |                       | <b>\$ 476,574,065</b>  |                          |