

# **FINANCIAL INFORMATION**

**2007-08**

**TABLE OF CONTENTS**  
**FINANCIAL INFORMATION 2007-08**

**PAGE**

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Financial Summary	iv
Budgetary Income Summary by Source	vi
Territorial Revenue by Source, 2007-08 (Chart)	viii
Operation and Maintenance and Capital Recoveries Summary by Department/Corporation	ix
Major Territorial and Provincial Tax Rates	x
Total Expenditures by Department/Corporation	xii
Government of Yukon O&M and Capital Expenditures, 2007-08 Budget (Chart)	xiii
Operation and Maintenance Expenditure Summary by Department/Corporation	xiv
Capital Expenditure Summary by Department/Corporation	xv
Tangible Capital Assets and Work-in-Progress Expenditures	xvi
Changes in Tangible Capital Assets and Amortization	xvii
Main Estimates Historical Comparison	xviii
Government of Yukon O&M and Capital Expenditures, 2001-02 to 2007-08 (Chart)	xix

**FINANCIAL SUMMARY <sup>(1)</sup>**  
**(\$000s)**

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>Surplus (Deficit) for the Year</b>				
<b>Revenue:</b>				
Territorial Revenue	91,467	91,564	0%	87,765
Recoveries	139,053	150,884	-8%	127,546
Transfers from Canada	593,328	609,580	-3%	584,133
<b>Total Revenue</b>	<b>823,848</b>	<b>852,028</b>	<b>-3%</b>	<b>799,444</b>
<b>Less Expenses:</b>				
Operation and Maintenance Expenditures	649,406	638,805	2%	583,038
Capital Expenditures	212,328	227,979	-7%	170,122
Loan Interest	213	357	-40%	360
<b>Total Expenses</b>	<b>861,947</b>	<b>867,141</b>	<b>-1%</b>	<b>753,520</b>
<b>Adjustments:</b>				
Plus: Effect of change in tangible capital assets	20,718	35,258		26,373
Plus: Lapses net of revotes	5,976	26,442		0
Plus: Retirement benefits plan amendment	8,771	0		0
Plus: Items transferred to Balance Sheet	0	0		(1,328)
Plus: Net profit restricted funds	0	0		2,826
Plus: Recoveries of prior years' expenditures	0	0		1,146
<b>Surplus (Deficit) for the Year</b>	<b>(2,634)</b>	<b>46,587</b>		<b>74,941</b>
<b>Net Financial Resources</b>				
Net financial resources, beginning of the year	110,871	99,542		48,239
Surplus (Deficit) for the year	(2,634)	46,587		74,941
Effect of change in tangible capital assets <sup>(2)</sup>	(20,718)	(35,258)		(23,648)
Effect of change in other non-financial assets	0	0		10
<b>Net financial resources, end of the year (A)</b>	<b>87,519</b>	<b>110,871</b>		<b>99,542</b>
<b>Non-financial assets</b>				
Net opening balance, beginning of the year	424,088	388,830		365,192
Effect of change in tangible capital assets	20,718	35,258		23,648
Effect of change in other non-financial assets	0	0		(10)
<b>Net non-financial resources, end of the year (B)</b>	<b>444,806</b>	<b>424,088</b>		<b>388,830</b>
<b>ACCUMULATED SURPLUS (A + B)</b>	<b>532,325</b>	<b>534,959</b>		<b>488,372</b>

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

(2) Includes changes in tangible capital assets of Fleet Vehicle Agency, Queen's Printer Agency, Property Management Agency, and Road and Airport Equipment Reserve Fund.

**FINANCIAL SUMMARY (Cont'd)**  
**(\$000s)**

	2007-08 ESTIMATE	2006-07 FORECAST	% CHANGE	2005-06 ACTUAL
<b>NET EXPENDITURES:</b>				
<b>OPERATION AND MAINTENANCE:</b>				
Gross Expenditures	649,406	638,805	2%	583,038
Less: Third-Party Recoveries	18,125	17,859	1%	19,503
Less: Recoveries from Canada	40,387	39,891	1%	40,150
<b>NET O &amp; M EXPENDITURES</b>	<b>590,894</b>	<b>581,055</b>	<b>2%</b>	<b>523,385</b>
<b>CAPITAL:</b>				
Gross Expenditures	212,328	227,979	-7%	170,122
Less: Third-Party Recoveries	61,332	74,550	-18%	50,435
Less: Recoveries from Canada	18,951	18,337	3%	16,904
<b>NET CAPITAL EXPENDITURES</b>	<b>132,045</b>	<b>135,092</b>	<b>-2%</b>	<b>102,783</b>
<b>LOAN INTEREST:</b>				
Gross Expenditures	213	357	-40%	360
Less: Third-Party Recoveries	258	247	4%	554
<b>NET LOAN INTEREST</b>	<b>(45)</b>	<b>110</b>	<b>-141%</b>	<b>(194)</b>
<b>LOAN PRINCIPAL:</b>				
Gross Expenditures	3,154	572	451%	0
Less: Third-Party Recoveries	566	770	-26%	756
<b>NET LOAN PRINCIPAL</b>	<b>2,588</b>	<b>(198)</b>	<b>-1407%</b>	<b>(756)</b>
<b>LOAN CAPITAL:</b>				
Gross Expenditures	5,000	5,000	0%	0
Less: Third-Party Recoveries	5,000	5,000	0%	0
<b>NET LOAN CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>

## BUDGETARY INCOME SUMMARY BY SOURCE

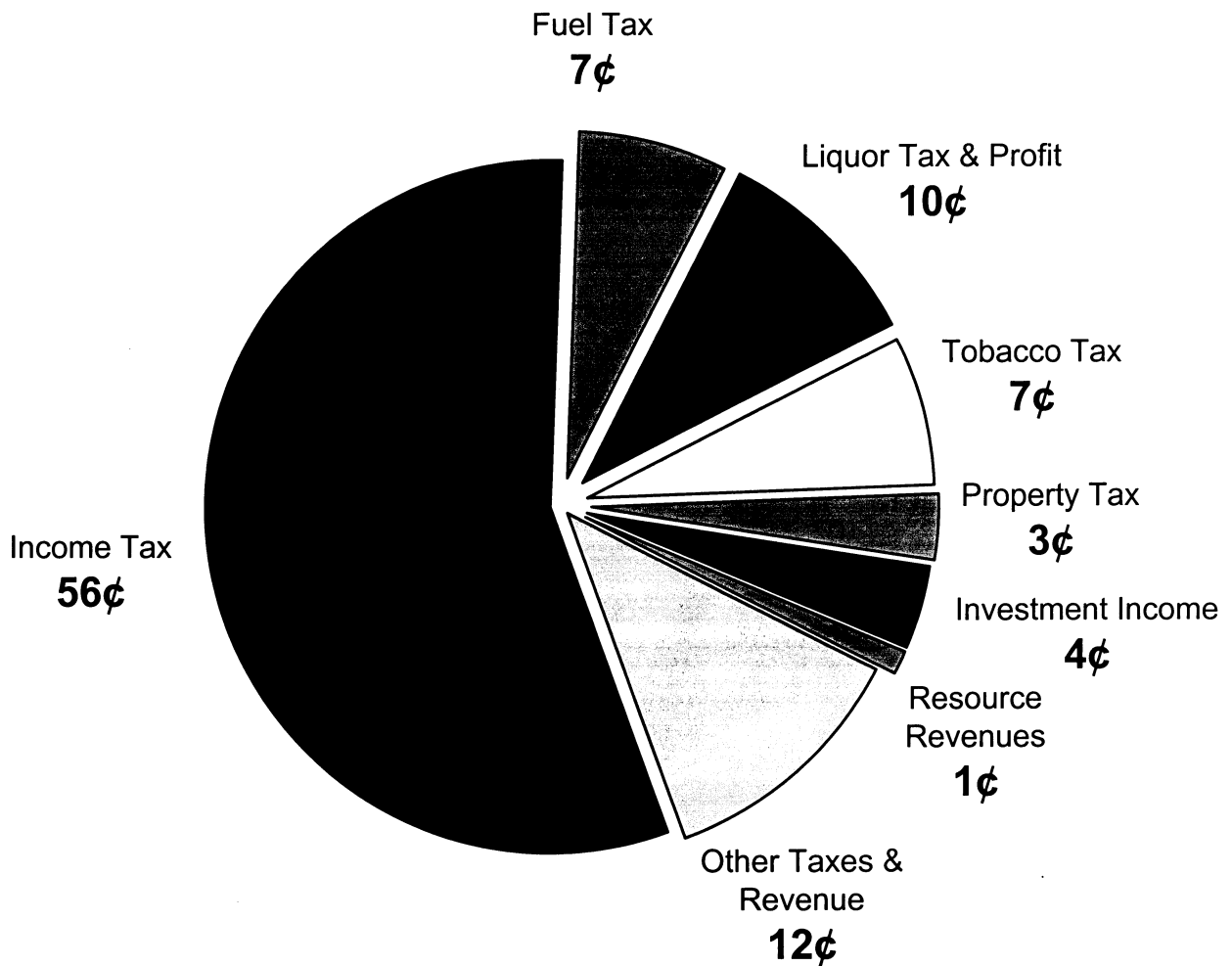
SOURCE	2007-08 ESTIMATE		2006-07 FORECAST		2005-06 ACTUAL	
<b>TERRITORIAL REVENUE</b>						
	<b>\$000s</b>	<b>%</b>	<b>\$000s</b>	<b>%</b>	<b>\$000s</b>	<b>%</b>
<b>TAX REVENUE</b>						
Personal Income Tax	41,162	5.0	42,500	5.0	41,214	5.2
Corporate Income Tax	9,698	1.2	4,080	0.5	1,986	0.2
Property Tax	2,300	0.3	2,478	0.3	2,260	0.3
Grant-in-Lieu of Property Tax	140	0.0	143	0.0	173	0.0
Fuel Oil Tax - Diesel	2,805	0.3	2,660	0.3	2,642	0.3
Fuel Oil Tax - Other	3,704	0.4	3,752	0.4	3,736	0.5
Insurance Premium Tax	1,509	0.2	1,442	0.2	1,453	0.2
Tobacco Tax	6,940	0.8	6,699	0.8	6,653	0.8
Liquor Tax	2,998	0.4	2,883	0.3	2,783	0.3
	<b>71,256</b>	<b>8.6</b>	<b>66,637</b>	<b>7.8</b>	<b>62,900</b>	<b>7.9</b>
<b>OTHER REVENUE</b>						
Liquor Profit	6,108	0.7	5,856	0.7	5,208	0.7
Investment Income and Other Interest	3,975	0.5	7,216	0.8	4,200	0.5
Licences, Fees, Registrations and Permits:						
Motor Vehicle	3,337	0.4	3,769	0.4	3,356	0.4
Game and Campground	892	0.1	892	0.1	921	0.1
Business and Professional	1,978	0.2	1,935	0.2	2,176	0.3
Lands, Mines and Forestry	905	0.1	855	0.1	1,288	0.2
Other	866	0.1	901	0.1	976	0.1
Oil and Gas Resource Revenue	641	0.1	2,016	0.2	4,146	0.5
Land and Mineral Leases and Royalties	178	0.0	198	0.0	209	0.0
Fines	408	0.0	408	0.0	386	0.0
Gain on Sale of Lots	126	0.0	126	0.0	847	0.1
Aviation Operations	738	0.1	661	0.1	707	0.1
Miscellaneous	59	0.0	94	0.0	445	0.1
	<b>20,211</b>	<b>2.5</b>	<b>24,927</b>	<b>2.9</b>	<b>24,865</b>	<b>3.1</b>
<b>Subtotal Territorial Revenue</b>	<b>91,467</b>	<b>11.1</b>	<b>91,564</b>	<b>10.7</b>	<b>87,765</b>	<b>11.0</b>
<b>TRANSFERS FROM CANADA</b>						
Canada Health Transfer	22,461	2.7	20,959	2.5	21,200	2.7
Canada Social Transfer	9,582	1.2	9,158	1.1	9,091	1.1
Other Transfers	17,690	2.1	62,645	7.4	59,702	7.5
Grant from Canada	543,595	66.0	516,818	60.7	494,140	61.8
<b>Subtotal Transfers from Canada</b>	<b>593,328</b>	<b>72.0</b>	<b>609,580</b>	<b>71.5</b>	<b>584,133</b>	<b>73.1</b>

## BUDGETARY INCOME SUMMARY BY SOURCE (Cont'd)

SOURCE	2007-08 ESTIMATE		2006-07 FORECAST		2005-06 ACTUAL	
	\$000s	%	\$000s	%	\$000s	%
<b>RECOVERIES</b>						
<b>Government of Canada</b>						
Canadian Strategic Infrastructure Fund	6,818	0.8	7,968	0.9	4,503	0.6
Municipal Rural Infrastructure Fund	4,818	0.6	3,357	0.4	1,354	0.2
Yukon Housing Corporation	7,449	0.9	5,908	0.7	7,415	0.9
Child Welfare	7,557	0.9	7,557	0.9	7,469	0.9
Aboriginal Language Services	1,100	0.1	1,100	0.1	1,046	0.1
French Language Services	1,550	0.2	1,559	0.2	1,372	0.2
French Language Programs	2,143	0.3	2,134	0.3	2,034	0.3
Land Claims Implementation	3,450	0.4	3,004	0.4	4,368	0.5
Type II Mine Sites	8,294	1.0	6,748	0.8	6,466	0.8
Forestry	150	0.0	100	0.0	66	0.0
Young Offenders	1,252	0.2	1,252	0.1	1,303	0.2
Airports	3,141	0.4	2,123	0.2	1,721	0.2
Inuvialuit Final Agreement	928	0.1	971	0.1	920	0.1
Legal Aid	934	0.1	934	0.1	934	0.1
Other	9,754	1.2	13,513	1.6	16,083	2.0
	<b>59,338</b>	<b>7.2</b>	<b>58,228</b>	<b>6.8</b>	<b>57,054</b>	<b>7.1</b>
<b>Third-Party Recoveries</b>						
Alaska Highway (Shakwak)	29,750	3.6	42,000	4.9	29,161	3.6
Airports	1,471	0.2	1,530	0.2	2,318	0.3
Yukon Housing Corporation	17,127	2.1	15,899	1.9	12,403	1.6
Land Development	16,680	2.0	14,911	1.8	10,064	1.3
Reciprocal Billing	1,775	0.2	1,775	0.2	1,754	0.2
French Language Programs	195	0.0	188	0.0	181	0.0
Loan Interest Recovery	258	0.0	247	0.0	554	0.1
Other	12,459	1.5	16,106	1.9	14,057	1.8
	<b>79,715</b>	<b>9.7</b>	<b>92,656</b>	<b>10.9</b>	<b>70,492</b>	<b>8.8</b>
<b>Subtotal Recoveries</b>	<b>139,053</b>	<b>16.9</b>	<b>150,884</b>	<b>17.7</b>	<b>127,546</b>	<b>16.0</b>
<b>TOTAL BUDGETARY INCOME</b>	<b>823,848</b>	<b>100.0</b>	<b>852,028</b>	<b>100.0</b>	<b>799,444</b>	<b>100.0</b>
(Total Territorial Revenue, Transfers from Canada and Recoveries)						

GOVERNMENT OF YUKON  
**TERRITORIAL REVENUE BY SOURCE**

2007-08



NOTE: Represents the portion by source of each dollar of locally raised revenue.

**OPERATION AND MAINTENANCE AND CAPITAL RECOVERIES  
SUMMARY BY DEPARTMENT / CORPORATION  
(\$000s)**

DEPARTMENT / CORPORATION	O & M RECOVERIES		CAPITAL RECOVERIES	
	2007-08 ESTIMATE	2006-07 FORECAST	2007-08 ESTIMATE	2006-07 FORECAST
Yukon Legislative Assembly	0	10	0	0
Elections Office	0	0	0	0
Office of the Ombudsman	0	0	0	0
Executive Council Office	4,550	4,500	0	0
Community Services	3,986	3,734	25,960	28,486
Economic Development	0	0	0	1,475
Education	4,740	4,162	0	311
Energy, Mines and Resources	9,468	8,358	580	872
Environment	1,367	1,331	100	0
Finance	16	16	250	250
Health and Social Services	17,868	18,888	1,125	190
Highways and Public Works	3,905	3,930	37,356	48,997
Justice	2,244	2,397	0	10
Public Service Commission	45	45	0	0
Tourism and Culture	383	434	276	434
Women's Directorate	0	0	0	0
Yukon Housing Corporation	9,940	9,945	14,636	11,862
<b>Total Recoveries</b>	<b>58,512</b>	<b>57,750</b>	<b>80,283</b>	<b>92,887</b>

Note:  
Restated 2006-07 Forecast to be consistent with the 2007-08 Estimate presentation.



**MAJOR TERRITORIAL AND PROVINCIAL TAX RATES**  
March 2007 <sup>A</sup>

	PERSONAL INCOME TAX			CORPORATE INCOME TAX			COMMODITY TAXES			
	BASIC RATE %	TAX BRACKETS (TAX ON INCOME)	HIGH INCOME SURCHARGE % B	GENERAL RATE %	SMALL BUSINESS %	MANUFACTURING & PROCESSING %	RETAIL SALES %	TOBACCO ¢/25 cigs	UNLEADED GAS ¢/litre	DIESEL FUEL ¢/litre
<b>Newfoundland</b>	10.57	≤ \$29,590	9.0	14.00	5.00	5.00	8.0 C	400.00	16.5	16.5
	16.16	\$29,591 - 59,180								
	18.02	> \$59,180								
<b>Prince Edward Island</b>	9.80	≤ \$30,754	10.0	16.00	5.40	16.00	10.0	436.25	20.8 D	20.0
	13.80	\$30,755 - 61,509								
	16.70	> \$61,509								
<b>New Brunswick</b>	10.12	≤ \$34,186 E	--	13.00	5.00	13.00	8.0 C	293.75	10.7	16.9
	15.48	\$34,187 - 68,374								
	16.80	\$68,375 - 111,161								
	17.95	> \$111,161								
<b>Nova Scotia</b>	8.79	≤ \$29,590	10.0	16.00	5.00	16.00	8.0 C	413.00	15.5	15.4
	14.95	\$29,591 - 59,180								
	16.67	\$59,181 - 93,000								
	17.50	> \$93,000								
<b>Quebec</b>	16.00	≤ \$29,284 F	--	9.90 H	8.00	9.90	7.5	257.50	15.2	16.2
	20.00	\$29,285 - 58,579								
	24.00	> \$58,579								
<b>Ontario</b>	6.05	≤ \$35,488 F	20.0/36.0	14.00	5.50	12.00	8.0	308.75	14.7	14.3
	9.15	\$35,489 - 70,976								
	11.16	> \$70,976								
<b>Manitoba</b>	10.90	≤ \$30,544	--	14.00	3.00	14.00	7.0	437.50	11.5	11.5
	13.00	\$30,545 - 65,000								
	17.40	> \$65,000								
<b>Saskatchewan</b>	11.00	≤ \$38,405 E	--	14.00	4.50	10.00	5.0	457.50	15.0	15.0
	13.00	\$38,406 - 109,729								
	15.00	> \$109,729								
<b>Alberta</b>	10.00	all income	--	10.00	3.00	10.00	--	400.00	9.0	9.0
<b>British Columbia</b>	5.70	≤ \$34,397 F	--	12.00	4.50	12.00	7.0	447.50	14.5	15.0
	8.65	\$34,398 - 68,794								
	11.10	\$68,794 - 78,984								
	13.00	\$78,985 - 95,909								
	14.70	> \$95,909								
<b>Northwest Territories</b>	5.90	≤ \$35,515 E	--	11.50	4.00	11.50	--	525.00	10.7/6.4 H	9.1
	8.60	\$35,516 - 70,631								
	12.20	\$70,632 - 114,830								
	14.05	> \$114,830								
<b>Nunavut</b>	4.00	≤ \$37,178 E	--	12.00	4.00	12.00	--	390.00	10.7/6.4 H	9.1
	7.00	\$37,179 - 74,357								
	9.00	\$74,358 - 120,887								
	11.50	> \$120,887								
<b>Yukon</b>	7.04	≤ \$37,178 E	5.0	15.00	4.00	2.50	--	330.00	6.2	7.2
	9.68	\$37,179 - 74,357								
	11.44	\$74,358 - 120,887								
	12.76	> \$120,887								

**Notes to Table:**

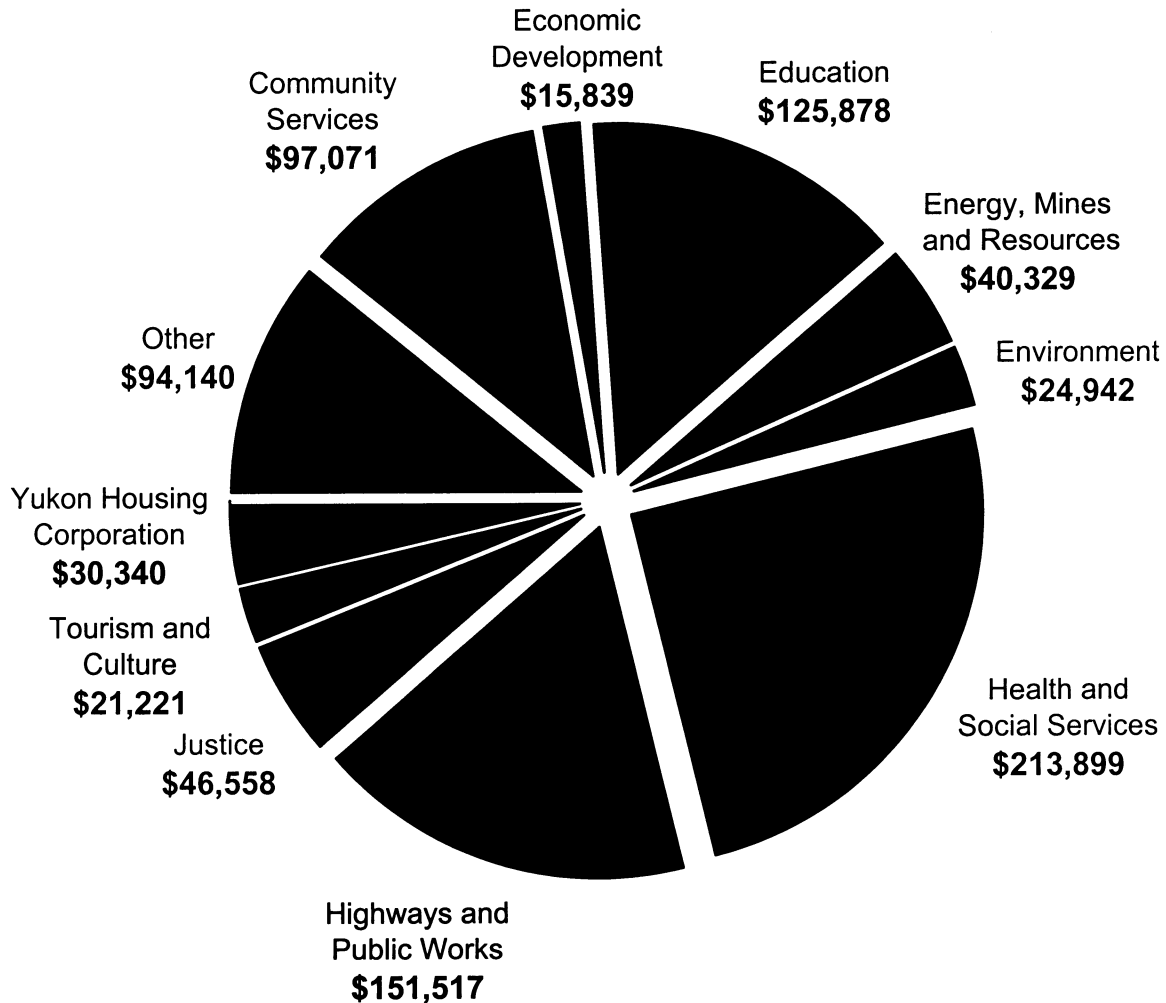
- A) Rate changes may have occurred since the time of the survey (March 2007). To determine current rates or upcoming rate changes, reference should be made to each jurisdiction's Department of Finance.
- B) The following jurisdictions levy a surcharge on personal income tax:  
 Newfoundland, 9% of provincial tax in excess of \$7,032  
 Prince Edward Island, 10% of provincial tax in excess of \$5,200  
 Nova Scotia, 10% of provincial tax in excess of \$10,000  
 Ontario, 20% of provincial tax in excess of \$4,100 and 36% of provincial tax in excess of \$5,065  
 Yukon, 5% of territorial tax in excess of \$6,000.
- C) Provincial share of Harmonized Sales Tax.
- D) PEI tax rate for both gas and diesel includes 10% tax on the estimated wholesale price. The flat rate component is 11.5 ¢/litre, plus 10% ad valorem component. The tax rate changes on the first day of each month.
- E) Income tax brackets are indexed using the Consumer Price Index.
- F) Income tax brackets are indexed using the provincial rate of inflation.
- G) The rate is 16.25% on non-active business income.
- H) Northwest Territories and Nunavut have two tax rates for gasoline – for highway usage (10.7) and for off-highway usage (6.4). The 6.4 rate applies for communities not served by the highway system.

## TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION <sup>(1)</sup>

DEPARTMENT / CORPORATION	2007-08 ESTIMATE		2006-07 FORECAST		2005-06 ACTUAL	
	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	4,301	0.5	4,189	0.5	3,651	0.5
Elections Office	440	0.1	749	0.1	257	0.0
Office of the Ombudsman	471	0.1	460	0.1	417	0.1
Executive Council Office	51,080	5.9	27,168	3.1	20,226	2.7
Community Services	97,071	11.3	118,379	13.7	92,245	12.2
Economic Development	15,839	1.8	19,648	2.3	13,263	1.8
Education	125,878	14.6	135,212	15.6	119,806	15.9
Energy, Mines and Resources	40,329	4.7	40,808	4.7	38,382	5.1
Environment	24,942	2.9	23,877	2.8	21,883	2.9
Finance	5,828	0.7	5,705	0.7	5,873	0.8
Health and Social Services	213,899	24.8	206,418	23.8	184,221	24.5
Highways and Public Works	151,517	17.6	160,712	18.5	145,641	19.3
Justice	46,558	5.4	41,951	4.8	40,191	5.3
Public Service Commission	30,847	3.6	31,290	3.6	23,931	3.2
Tourism and Culture	21,221	2.5	22,017	2.5	19,092	2.5
Women's Directorate	1,173	0.1	1,098	0.1	892	0.1
Yukon Development Corporation	0	0.0	450	0.1	0	0.0
Yukon Housing Corporation	30,340	3.5	26,653	3.1	23,189	3.1
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	0	0.0
<b>Total Expenditures</b>	<b>861,734</b>	<b>100.0</b>	<b>866,784</b>	<b>100.0</b>	<b>753,160</b>	<b>100.0</b>

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

GOVERNMENT OF YUKON  
**O&M and CAPITAL EXPENDITURES**  
**BY DEPARTMENT**  
 2007-08 BUDGET  
 \$ THOUSANDS



"Other" includes Yukon Legislative Assembly, Elections Office, Office of the Ombudsman, Executive Council Office, Finance, Public Service Commission, Women's Directorate, Yukon Development Corporation and Yukon Liquor Corporation.

**OPERATION AND MAINTENANCE <sup>(1)</sup>**  
**EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION**

DEPARTMENT / CORPORATION	2007-08 ESTIMATE		2006-07 FORECAST		2005-06 ACTUAL	
	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	4,261	0.7	4,149	0.6	3,611	0.6
Elections Office	435	0.1	744	0.1	255	0.0
Office of the Ombudsman	468	0.1	453	0.1	403	0.1
Executive Council Office	24,567	3.8	19,608	3.1	16,434	2.8
Community Services	51,434	7.9	55,118	8.6	50,635	8.7
Economic Development	6,405	1.0	6,449	1.0	5,158	0.9
Education	115,894	17.8	114,298	17.9	107,200	18.4
Energy, Mines and Resources	35,147	5.4	35,233	5.5	33,135	5.7
Environment	22,315	3.4	20,774	3.3	19,649	3.4
Finance	5,532	0.9	5,408	0.8	5,602	1.0
Health and Social Services	200,901	30.9	197,940	31.0	175,705	30.1
Highways and Public Works	79,185	12.2	77,365	12.1	76,736	13.2
Justice	42,786	6.6	40,351	6.3	38,292	6.6
Public Service Commission	30,781	4.7	31,196	4.9	23,878	4.1
Tourism and Culture	15,766	2.4	16,067	2.5	14,314	2.5
Women's Directorate	1,161	0.2	1,094	0.2	883	0.2
Yukon Development Corporation	one dollar	0.0	one dollar	0.0	0	0.0
Yukon Housing Corporation	12,368	1.9	12,558	2.0	11,148	1.9
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	0	0.0
<b>Total Expenditures</b>	<b>649,406</b>	<b>100.0</b>	<b>638,805</b>	<b>100.0</b>	<b>583,038</b>	<b>100.0</b>

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

**CAPITAL <sup>(1)</sup>****EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION**

DEPARTMENT / CORPORATION	2007-08 ESTIMATE		2006-07 FORECAST		2005-06 ACTUAL	
	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	40	0.0	40	0.0	40	0.0
Elections Office	5	0.0	5	0.0	2	0.0
Office of the Ombudsman	3	0.0	7	0.0	14	0.0
Executive Council Office	26,513	12.5	7,560	3.3	3,792	2.2
Community Services	45,637	21.5	63,261	27.7	41,610	24.5
Economic Development	9,434	4.4	13,199	5.8	8,105	4.8
Education	9,984	4.7	20,914	9.2	12,606	7.4
Energy, Mines and Resources	5,182	2.4	5,575	2.4	5,247	3.1
Environment	2,627	1.2	3,103	1.4	2,234	1.3
Finance	296	0.1	297	0.1	271	0.2
Health and Social Services	12,998	6.1	8,478	3.7	8,516	5.0
Highways and Public Works	72,332	34.1	83,347	36.6	68,905	40.5
Justice	3,772	1.8	1,600	0.7	1,899	1.1
Public Service Commission	66	0.0	94	0.0	53	0.0
Tourism and Culture	5,455	2.6	5,950	2.6	4,778	2.8
Women's Directorate	12	0.0	4	0.0	9	0.0
Yukon Development Corporation	0	0.0	450	0.2	0	0.0
Yukon Housing Corporation	17,972	8.5	14,095	6.2	12,041	7.1
<b>Total Expenditures</b>	<b>212,328</b>	<b>100.0</b>	<b>227,979</b>	<b>100.0</b>	<b>170,122</b>	<b>100.0</b>

(1) Restated 2006-07 Forecast and 2005-06 Actual to be consistent with the 2007-08 Estimate presentation.

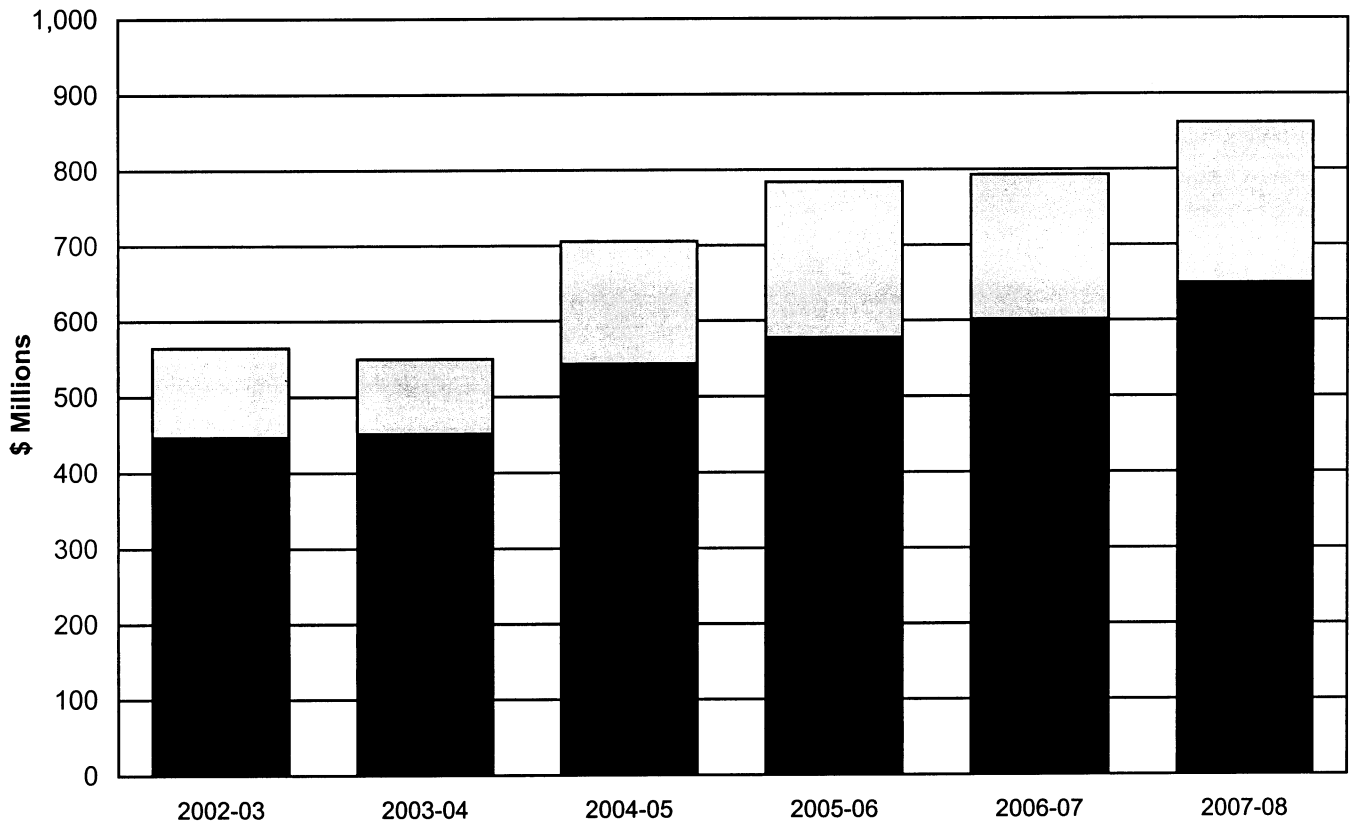
**MAIN ESTIMATES**  
**HISTORICAL COMPARISON**

(\$000s)

	<u>O &amp; M</u>	<u>CAPITAL</u>	<u>TOTAL</u>
<b>2007-08</b>	<b>649,406</b>	<b>212,328</b>	<b>861,734</b>
2006-07	601,301	191,702	793,003
2005-06	577,663	206,420	784,083
2004-05	543,104	162,654	705,758
2003-04	451,326	98,693	550,019
2002-03	446,635	118,177	564,812
2001-02	428,188	106,963	535,151
2000-01	392,801	109,580	502,381
1999-00	384,217	94,314	478,531
1998-99	370,360	70,598	440,958
1997-98	363,363	88,583	451,946
1996-97	346,821	124,925	471,746
1995-96	343,735	145,112	488,847
1994-95	346,210	121,724	467,934
1993-94	352,485	128,298	480,783

Note: These figures reflect the voted expenditures as per the estimates for the relevant year and have not been restated for purposes of comparison.

GOVERNMENT OF YUKON  
**O & M and CAPITAL EXPENDITURES**  
2002-03 TO 2007-08



NOTE: These figures reflect the voted expenditures as per the Main Estimates for the relevant year and have not been restated for purposes of comparison.

■ O & M    □ CAPITAL