

**SUPPLEMENTARY INFORMATION**

**2000 - 01**

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**FINANCIAL SUMMARY**  
**(\$000'S)**

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
<b>INCOME:</b>				
Territorial Revenue	74,770	73,118	2%	74,969
Canada Health and Social Transfer	18,005	17,001	6%	20,442
Established Programs Financing	0	0	0%	502
Transfer from Canada	299,271	304,521	-2%	349,678
Recoveries	89,070	78,548	13%	56,564
<b>TOTAL INCOME</b>	<b>481,116</b>	473,188	2%	502,155
<b>LESS EXPENDITURES:</b>				
Operation and Maintenance	392,801	391,422	0%	373,447
Capital	109,580	120,560	-9%	100,293
Loan Interest	386	397	-3%	429
<b>TOTAL EXPENDITURES</b>	<b>502,767</b>	512,379	-2%	474,169
<b>UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR</b>	<b>(21,651)</b>	(39,191)		27,986
<b>ADJUSTMENTS:</b>				
Plus: Recoveries of Prior Years' Expenditures	0	0		169
Plus: Items transferred to Balance Sheet	0	0		1,749
Less: Contingency	5,900	0		0
<b>SURPLUS (DEFICIT) FOR THE YEAR *</b>	<b>(27,551)</b>	(39,191)		29,904

\* The estimated unconsolidated accumulated surplus of the Government for March 31, 2001 is as follows (in \$ thousands):

Accumulated Surplus, March 31, 1999 (excludes Special Operating Agency income)	80,409
Plus: Forecast Annual Deficit for 1999-00	(39,191)
Forecast Accumulated Surplus, March 31, 2000	41,218
Plus: Estimated Annual Deficit for 2000-01	(27,551)
<b>Estimated Accumulated Surplus, March 31, 2001</b>	<b>13,667</b>

In the 1999-00 Estimates, the estimated accumulated surplus at March 31, 2000 was \$27.944 million.

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

	2000-01 ESTIMATE	1999-00 FORECAST	% CHANGE	1998-99 ACTUAL
<b><u>NET BUDGETARY EXPENDITURES:</u></b>				
<b>OPERATION AND MAINTENANCE:</b>				
Gross Budgetary Expenditures	<b>392,801</b>	391,422	0%	373,447
Less: Recoveries	<b>36,676</b>	37,189	-1%	34,080
<b>NET O &amp; M EXPENDITURES</b>	<b>356,125</b>	354,233	1%	339,367
<b>CAPITAL:</b>				
Gross Budgetary Expenditures	<b>109,580</b>	120,560	-9%	100,293
Less: Recoveries	<b>51,604</b>	40,585	27%	21,582
<b>NET CAPITAL EXPENDITURES</b>	<b>57,976</b>	79,975	-28%	78,711
<b>LOAN INTEREST:</b>				
Gross Budgetary Expenditures	<b>386</b>	397	-3%	429
Less: Recoveries	<b>790</b>	774	2%	902
<b>NET LOAN INTEREST</b>	<b>(404)</b>	(377)	7%	(473)
<b>TOTAL BUDGETARY EXPENDITURES:</b>				
Gross Budgetary Expenditures	<b>502,767</b>	512,379	-2%	474,169
Less: Recoveries	<b>89,070</b>	78,548	13%	56,564
<b>NET BUDGETARY EXPENDITURES</b>	<b>413,697</b>	433,831	-5%	417,605
<b><u>NET NON-BUDGETARY EXPENDITURES:</u></b>				
<b>LOAN PRINCIPAL:</b>				
Gross Expenditures	<b>88</b>	123	-28%	331
Less: Recoveries	<b>1,680</b>	1,055	59%	1,572
<b>NET LOAN PRINCIPAL</b>	<b>(1,592)</b>	(932)	71%	(1,241)
<b>LOAN CAPITAL:</b>				
Gross Expenditures	<b>5,000</b>	5,000	0%	890
Less: Recoveries	<b>5,000</b>	5,000	0%	890
<b>NET LOAN CAPITAL</b>	<b>0</b>	0	0%	0

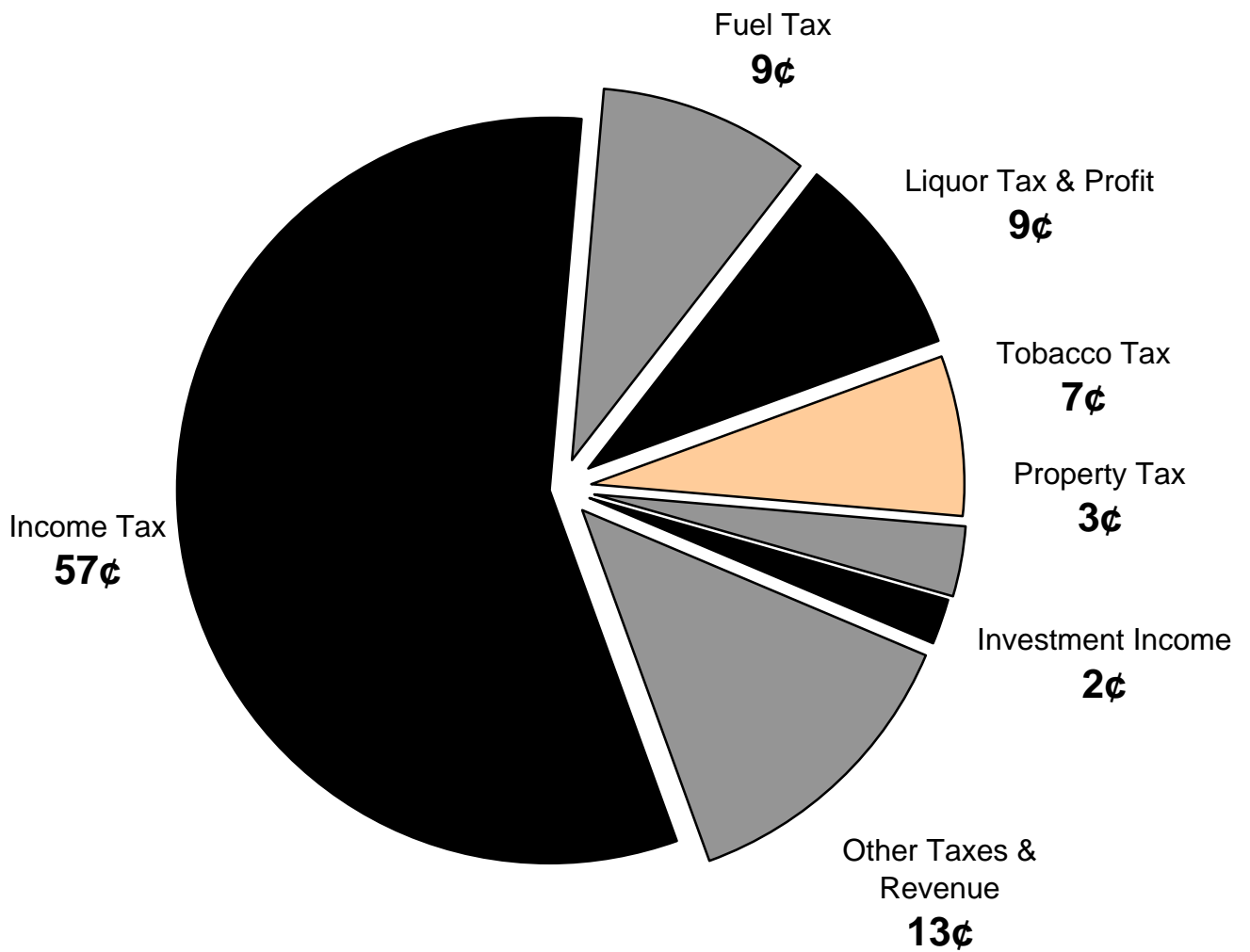
**BUDGETARY INCOME SUMMARY BY SOURCE**  
**(\$000'S)**

<b>SOURCE</b>	2000-01 ESTIMATE		1999-00 FORECAST		1998-99 ACTUAL	
<b>TERRITORIAL REVENUE</b>						
	\$	%	\$	%	\$	%
<b>TAX REVENUE</b>						
Personal Income Tax	34,068	7.1	34,502	7.3	32,841	6.5
Corporate Income Tax	8,746	1.8	6,195	1.3	9,588	1.9
Property Tax	2,200	0.5	2,186	0.5	2,292	0.5
Grant-in-Lieu of Property Tax	235	0.0	255	0.1	207	0.0
Fuel Oil Tax - Diesel	2,325	0.5	2,328	0.5	2,256	0.4
Fuel Oil Tax - Other	4,085	0.8	4,088	0.9	4,261	0.8
Insurance Premium Tax	780	0.2	778	0.2	856	0.2
Tobacco Tax	5,245	1.1	5,377	1.1	5,220	1.0
Liquor Tax	2,106	0.4	2,130	0.5	2,223	0.4
<b>TOTAL TAX REVENUE</b>	<b>59,790</b>	<b>12.4</b>	<b>57,839</b>	<b>12.2</b>	<b>59,744</b>	<b>11.9</b>
<b>OTHER REVENUE</b>						
Liquor Profit	4,745	1.0	4,845	1.0	5,003	1.0
Investment Income and Other Interest	1,090	0.2	1,179	0.2	1,733	0.3
Licenses, Fees, Registrations and Permits:						
Motor Vehicle	2,606	0.5	2,835	0.6	2,671	0.5
Game and Campground	831	0.2	869	0.2	861	0.2
Business and Professional	662	0.1	662	0.1	721	0.1
Other	820	0.2	752	0.2	696	0.1
Resource Revenues	2,900	0.6	2,800	0.6	2,089	0.4
Public Utilities Income Tax Transfer	0	0.0	0	0.0	117	0.0
Fines	485	0.1	485	0.1	436	0.1
Gain on Sale of Lots	0	0.0	0	0.0	59	0.0
Aviation Operations	723	0.2	723	0.2	702	0.1
Miscellaneous	118	0.0	129	0.0	137	0.0
<b>TOTAL OTHER REVENUE</b>	<b>14,980</b>	<b>3.1</b>	<b>15,279</b>	<b>3.2</b>	<b>15,225</b>	<b>3.0</b>
<b>Subtotal Territorial Revenue</b>	<b>74,770</b>	<b>15.5</b>	<b>73,118</b>	<b>15.5</b>	<b>74,969</b>	<b>14.9</b>
<b>FEDERAL TRANSFERS</b>						
Canada Health and Social Transfer	18,005	3.7	17,001	3.6	20,442	4.1
Established Programs Financing	0	0.0	0	0.0	502	0.1
Transfer from Canada	299,271	62.2	304,521	64.4	349,678	69.6
<b>Subtotal Federal Transfers</b>	<b>317,276</b>	<b>65.9</b>	<b>321,522</b>	<b>67.9</b>	<b>370,622</b>	<b>73.8</b>

**BUDGETARY INCOME SUMMARY BY SOURCE (CONT'D)**  
**(\$000'S)**

SOURCE	2000-01 ESTIMATE		1999-00 FORECAST		1998-99 ACTUAL	
	\$	%	\$	%	\$	%
<b>RECOVERIES</b>						
<b>Government of Canada</b>						
Alaska Highway	25,000	5.2	19,050	4.0	10,131	2.0
Yukon Housing Corporation	4,610	1.0	4,610	1.0	4,491	0.9
Child Welfare	5,326	1.1	5,326	1.1	5,326	1.1
Aboriginal Language Services	1,100	0.2	1,100	0.2	1,083	0.2
French Language Services	1,614	0.3	1,518	0.3	1,076	0.2
French Language Programs	1,166	0.2	995	0.2	820	0.2
Land Claims Implementation	3,588	0.7	4,284	0.9	2,991	0.6
Devolution - Transitional Funding	1,000	0.2	1,000	0.2	0	0.0
Geological Surveys	680	0.1	711	0.2	680	0.1
Young Offenders	1,206	0.3	1,191	0.3	969	0.2
Airports	1,305	0.3	1,287	0.3	1,131	0.2
Inuvialuit Final Agreement	760	0.2	760	0.2	790	0.2
Legal Aid	505	0.1	505	0.1	498	0.1
Other	6,416	1.3	7,009	1.5	5,747	1.1
	<b>54,276</b>	<b>11.3</b>	<b>49,346</b>	<b>10.4</b>	<b>35,733</b>	<b>7.1</b>
<b>Other Recoveries</b>						
Yukon Housing Corporation	19,051	4.0	17,214	3.6	10,483	2.1
Land Development	7,255	1.5	4,266	0.9	2,162	0.4
Reciprocal Billing	1,345	0.3	1,495	0.3	1,367	0.3
Loan Interest Recovery	790	0.2	774	0.2	902	0.2
Other	6,353	1.3	5,453	1.2	5,917	1.2
	<b>34,794</b>	<b>7.2</b>	<b>29,202</b>	<b>6.2</b>	<b>20,831</b>	<b>4.1</b>
<b>Subtotal Recoveries</b>	<b>89,070</b>	<b>18.5</b>	<b>78,548</b>	<b>16.6</b>	<b>56,564</b>	<b>11.3</b>
<b>TOTAL BUDGETARY INCOME</b>	<b>481,116</b>	<b>100.0</b>	<b>473,188</b>	<b>100.0</b>	<b>502,155</b>	<b>100.0</b>
(Total Territorial Revenue, Federal Transfers and Recoveries)						

GOVERNMENT OF YUKON  
**TERRITORIAL REVENUE BY SOURCE**  
2000-01



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

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

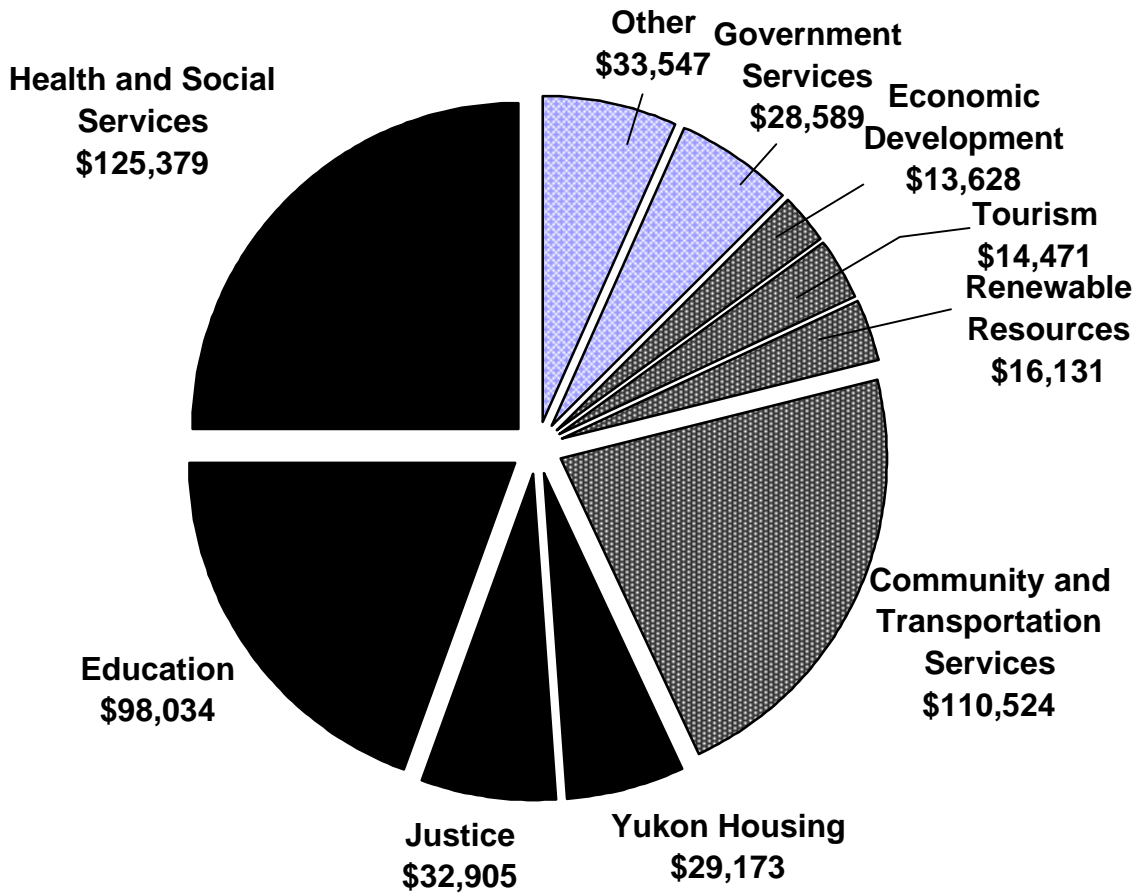
<b>DEPARTMENT/CORPORATION</b>	<b>O &amp; M</b>		<b>CAPITAL</b>	
	2000-01 ESTIMATE	1999-00 FORECAST	2000-01 ESTIMATE	1999-00 FORECAST
Yukon Legislative Assembly	0	0	0	0
Executive Council Office	6,930	7,742	388	363
Community and Transportation Services	2,831	3,062	33,405	24,419
Economic Development	80	70	930	961
Education	1,624	1,453	513	55
Finance	6	6	0	0
Government Services	177	177	1,375	1,130
Health and Social Services	13,667	13,710	0	122
Justice	1,410	1,258	3	0
Public Service Commission	45	45	0	0
Renewable Resources	771	770	219	312
Tourism	240	268	0	22
Women's Directorate	0	0	0	0
Yukon Housing Corporation	8,890	8,623	14,771	13,201
Office of the Ombudsman	5	5	0	0
Elections Office	0	0	0	0
<b>Total Recoveries</b>	<b>36,676</b>	<b>37,189</b>	<b>51,604</b>	<b>40,585</b>

**TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION  
(\$000'S)**

<b>DEPARTMENT/CORPORATION</b>	2000-01 ESTIMATE		1999-00 FORECAST		1998-99 ACTUAL	
	\$	%	\$	%	\$	%
Yukon Legislative Assembly	3,107	0.6	3,162	0.6	2,940	0.6
Executive Council Office	15,264	3.0	15,700	3.1	12,393	2.6
Community and Transportation Services	110,524	22.0	110,598	21.6	101,451	21.4
Economic Development	13,628	2.7	18,029	3.5	15,234	3.2
Education	98,034	19.5	100,001	19.5	94,450	19.9
Finance	3,914	0.8	4,308	0.8	4,085	0.9
Government Services	28,589	5.7	34,994	6.8	26,415	5.6
Health and Social Services	125,379	25.0	120,794	23.6	112,164	23.7
Justice	32,905	6.5	33,027	6.5	31,674	6.7
Public Service Commission	9,928	2.0	10,080	2.0	9,165	1.9
Renewable Resources	16,131	3.2	16,656	3.3	15,890	3.4
Tourism	14,471	2.9	15,930	3.1	11,459	2.4
Women's Directorate	477	0.1	432	0.1	415	0.1
Yukon Development Corporation	one dollar	--	one dollar	0.0	16,000	3.4
Yukon Housing Corporation	29,173	5.8	27,797	5.4	19,627	4.1
Yukon Liquor Corporation	one dollar	--	one dollar	--	0	0.0
Office of the Ombudsman	247	0.0	252	0.0	223	0.0
Elections Office	610	0.1	222	0.0	155	0.0
<b>Total Expenditures</b>	<b>502,381</b>	<b>100.0</b>	<b>511,982</b>	<b>100.0</b>	<b>473,740</b>	<b>100.0</b>

GOVERNMENT OF YUKON  
**O&M and CAPITAL EXPENDITURES**  
**BY DEPARTMENT**

2000-01 BUDGET  
 \$ THOUSANDS



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

**OPERATION AND MAINTENANCE  
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION  
(\$000'S)**

DEPARTMENT/CORPORATION	2000-01 ESTIMATE		1999-00 FORECAST		1998-99 ACTUAL	
	\$	%	\$	%	\$	%
Yukon Legislative Assembly	3,087	0.8	3,152	0.8	2,935	0.8
Executive Council Office	14,876	3.8	15,332	3.9	12,180	3.3
Community and Transportation Services	64,105	16.3	64,434	16.5	62,924	16.8
Economic Development	6,231	1.6	6,077	1.6	6,491	1.7
Education	84,281	21.5	83,726	21.4	81,154	21.7
Finance	3,879	1.0	4,290	1.1	4,067	1.1
Government Services	21,408	5.5	20,901	5.3	19,974	5.3
Health and Social Services	115,184	29.3	113,752	29.1	108,809	29.1
Justice	31,672	8.1	32,206	8.2	31,049	8.3
Public Service Commission	9,910	2.5	10,060	2.6	9,118	2.4
Renewable Resources	14,331	3.6	14,365	3.7	14,080	3.8
Tourism	9,962	2.5	9,717	2.5	8,760	2.3
Women's Directorate	477	0.1	427	0.1	411	0.1
Yukon Development Corporation	one dollar	--	one dollar	--	0	--
Yukon Housing Corporation	12,544	3.2	12,514	3.2	11,122	3.0
Yukon Liquor Corporation	one dollar	--	one dollar	--	0	--
Office of the Ombudsman	247	0.1	247	0.1	218	0.1
Elections Office	607	0.2	222	0.1	155	0.0
<b>Total Expenditures</b>	<b>392,801</b>	<b>100.0</b>	<b>391,422</b>	<b>100.0</b>	<b>373,447</b>	<b>100.0</b>

**CAPITAL  
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION  
(\$000'S)**

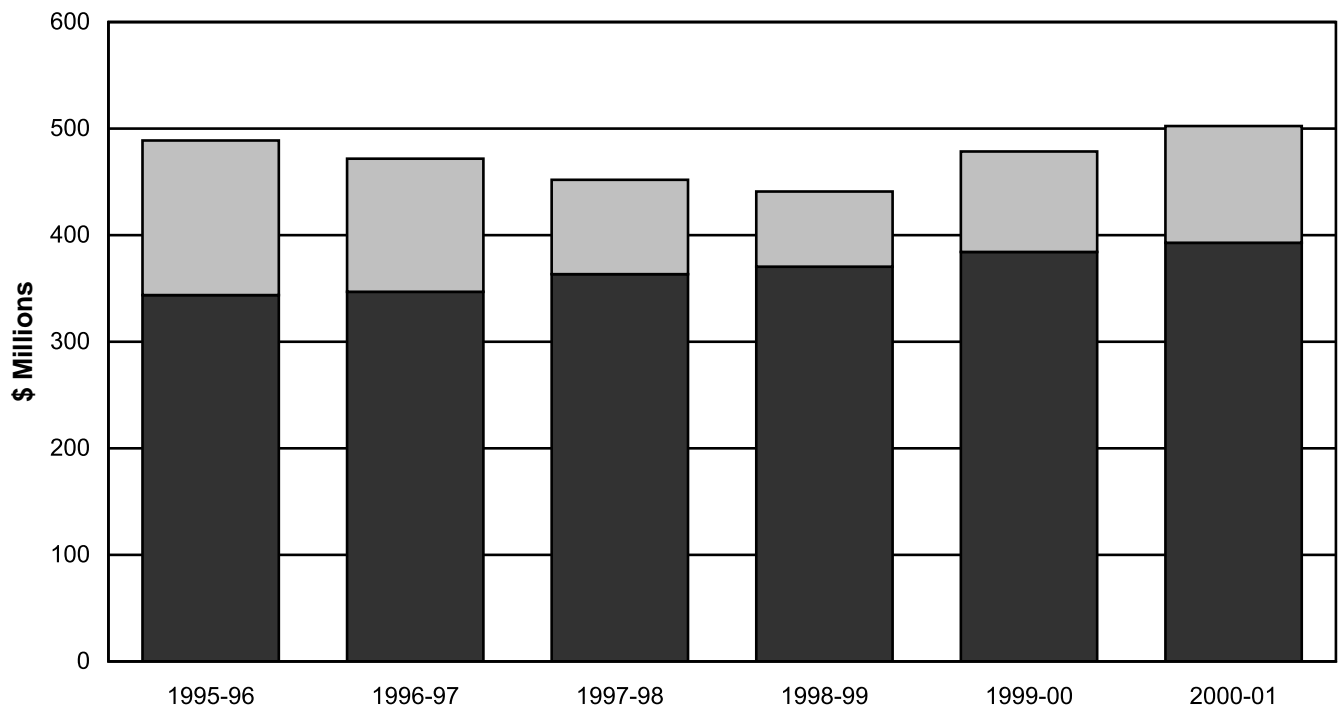
DEPARTMENT/CORPORATION	2000-01 ESTIMATE		1999-00 FORECAST		1998-99 ACTUAL	
	\$	%	\$	%	\$	%
Yukon Legislative Assembly	20	0.0	10	0.0	5	0.0
Executive Council Office	388	0.4	368	0.3	213	0.2
Community and Transportation Services	46,419	42.4	46,164	38.3	38,527	38.4
Economic Development	7,397	6.8	11,952	9.9	8,743	8.7
Education	13,753	12.6	16,275	13.5	13,296	13.3
Finance	35	0.0	18	0.0	18	0.0
Government Services	7,181	6.6	14,093	11.7	6,441	6.4
Health and Social Services	10,195	9.3	7,042	5.8	3,355	3.3
Justice	1,233	1.1	821	0.7	625	0.6
Public Service Commission	18	0.0	20	0.0	47	0.0
Renewable Resources	1,800	1.6	2,291	1.9	1,810	1.8
Tourism	4,509	4.1	6,213	5.2	2,699	2.7
Women's Directorate	0	0.0	5	0.0	4	0.0
Yukon Development Corporation	0	0.0	0	0.0	16,000	16.0
Yukon Housing Corporation	16,629	15.2	15,283	12.7	8,505	8.5
Office of the Ombudsman	0	0.0	5	0.0	5	0.0
Elections Office	3	0.0	0	0.0	0	0.0
<b>Total Expenditures</b>	<b>109,580</b>	<b>100.0</b>	<b>120,560</b>	<b>100.0</b>	<b>100,293</b>	<b>100.0</b>

**MAIN ESTIMATES**  
**HISTORICAL COMPARISON**  
**(\$000'S)**

	<u>O &amp; M</u>	<u>CAPITAL</u>	<u>TOTAL</u>
<b>2000-01</b>	<b>392,801</b>	<b>109,580</b>	<b>502,381</b>
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
1992-93	314,752	102,723	417,475
1991-92	262,626	93,061	355,687
1990-91	248,546	93,935	342,481
1989-90	225,658	103,724	329,382
1988-89	201,806	100,474	302,280
1987-88	176,749	114,302	291,051
1986-87	171,065	80,935	252,000
1985-86	160,141	48,207	208,348

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**  
 1995-96 TO 2000-01



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.

