

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2021**

	Appropriation						
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates	
Yukon Legislative Assembly							
Operation and maintenance							
Legislative services	\$ 4,044,000	\$ -	\$ -	\$ 4,044,000	\$ 3,601,849	\$ 442,151	
Legislative Assembly Office	1,126,000	-	-	1,126,000	926,748	199,252	
Retirement allowances and death benefits	2,730,000	205,000	-	2,935,000	3,692,854	(757,854)	
Hansard	597,000	-	-	597,000	476,993	120,007	
Conflicts Commission	41,000	-	-	41,000	36,199	4,801	
	8,538,000	205,000	-	8,743,000	8,734,643	8,357	
Capital							
Legislative Assembly Office	41,000	-	-	41,000	40,359	641	
Total expenses	8,579,000	205,000	-	8,784,000	8,775,002	8,998	
Elections Office							
Operation and maintenance							
Elections	544,000	311,000	-	855,000	845,781	9,219	
Capital							
Office Furniture and Equipment	5,000	-	-	5,000	4,631	369	
Total expenses	549,000	311,000	-	860,000	850,412	9,588	

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	Appropriation					
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates
Office of the Ombudsman						
Operation and maintenance Office of the Ombudsman	\$ 1,381,000	\$ -	\$ -	\$ 1,381,000	\$ 1,377,609	\$ 3,391
Capital Office of the Ombudsman	10,000	-	-	10,000	9,780	220
Amortization expense	12,000	-	-	12,000	11,997	3
Total expenses	1,403,000	-	-	1,403,000	1,399,386	3,614
Child and Youth Advocate Office						
Operation and maintenance Child and Youth Advocate Office	700,000	50,000	-	750,000	744,664	5,336
Capital Child and Youth Advocate Office	3,000	-	-	3,000	2,160	840
Total expenses	703,000	50,000	-	753,000	746,824	6,176

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	Appropriation						
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates	
Executive Council Office							
Operation and maintenance							
Strategic corporate services	\$ 3,919,000	\$ 79,000	\$ -	\$ 3,998,000	\$ 3,951,130	\$ 46,870	
Aboriginal relations	8,242,000	675,000	-	8,917,000	8,340,717	576,283	
Corporate programs and intergovernmental relations	6,931,000	130,000	-	7,061,000	6,792,828	268,172	
Government internal audit services	614,000	-	-	614,000	408,184	205,816	
Office of the Commissioner	305,000	-	-	305,000	213,691	91,309	
Cabinet Offices	3,323,000	-	-	3,323,000	2,757,467	565,533	
COVID-19 pandemic	-	-	-	-	389,480	(389,480)	
	23,334,000	884,000	-	24,218,000	22,853,497	1,364,503	
Capital							
Strategic corporate services	20,000	-	-	20,000	9,460	10,540	
Amortization expense	9,000	-	-	9,000	9,373	(373)	
Total expenses	23,363,000	884,000	-	24,247,000	22,872,330	1,374,670	

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	Appropriation					
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates
Community Services						
Operation and maintenance						
COVID-19 Response	-	12,575,000	-	12,575,000	9,890,498	2,684,502
Corporate services	4,603,000	-	-	4,603,000	4,740,580	(137,580)
Protective services	37,296,000	(3,000,000)	-	34,296,000	34,095,635	200,365
Community development	46,732,000	100,000	-	46,832,000	46,081,905	750,095
Corporate policy and consumer affairs	11,892,000	180,000	-	12,072,000	12,131,907	(59,907)
	100,523,000	9,855,000	-	110,378,000	106,940,525	3,437,475
Capital						
COVID-19 Response	-	190,000	-	190,000	185,791	4,209
Corporate services	-	-	-	-	-	-
Protective services	2,191,000	510,000	-	2,701,000	1,856,142	844,858
Community development	113,016,000	(425,000)	-	112,591,000	92,036,693	20,554,307
Corporate policy and consumer affairs	2,110,000	-	-	2,110,000	2,804,524	(694,524)
	117,317,000	275,000	-	117,592,000	96,883,150	20,708,850
Less: Acquisition of tangible capital assets	(3,331,000)	(3,356,000)	-	(6,687,000)	(3,039,592)	(3,647,408)
Land development costs transferred to land inventory	(26,926,000)	-	-	(26,926,000)	(19,499,714)	(7,426,286)
Local improvement costs transferred to loans receivable	-	-	-	-	-	-
	(2,100,000)	-	-	(2,100,000)	(2,255,670)	155,670
	84,960,000	(3,081,000)	-	81,879,000	72,088,174	9,790,826
Cost of land sold	22,336,000	-	-	22,336,000	33,630,477	(11,294,477)
Amortization expense	6,274,000	-	-	6,274,000	6,777,069	(503,069)

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	Appropriation					Under (Over)
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Estimates
Community Services						
Bad debts expense	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 540,013	\$ (524,013)
Total expenses	214,109,000	6,774,000	-	220,883,000	219,976,258	906,742
Economic Development						
Operation and maintenance						
Pandemic	-	23,493,000	-	23,493,000	16,291,241	7,201,759
Corporate services	2,084,000	70,000	-	2,154,000	2,051,218	102,782
Policy, planning and communications	1,977,000	-	-	1,977,000	1,564,855	412,145
Business and industry development	8,118,000	(325,000)	-	7,793,000	7,379,228	413,772
Regional economic development	5,186,000	(78,000)	-	5,108,000	4,516,475	591,525
	17,365,000	23,160,000	-	40,525,000	31,803,017	8,721,983
Capital						
Corporate services	8,000	-	-	8,000	7,423	577
Business and industry development	1,062,000	-	-	1,062,000	1,061,387	613
	1,070,000	-	-	1,070,000	1,068,810	1,190
Total expenses	18,435,000	23,160,000	-	41,595,000	32,871,827	8,723,173

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	Appropriation			Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers		
Education					
Operation and maintenance					
COVID-19 response	\$ -	\$ 6,580,000	\$ -	\$ 6,580,000	\$ 6,073,698 \$ 506,302
Education support services	4,449,000	129,000	-	4,578,000	3,984,227 593,773
Schools and student services	127,692,000	(587,000)	-	127,105,000	124,789,362 2,315,638
Policy and partnerships	25,453,000	(5,572,000)	-	19,881,000	16,982,936 2,898,064
Yukon University	27,123,000	-	-	27,123,000	28,531,922 (1,408,922)
First Nations initiatives	8,278,000	(54,000)	-	8,224,000	7,526,360 697,640
	192,995,000	496,000	-	193,491,000	187,888,505 5,602,495
Capital					
COVID-19 response	-	800,000	-	800,000	394,135 405,865
Schools and student services	24,324,000	(5,505,000)	-	18,819,000	15,931,806 2,887,194
Yukon University	400,000			400,000	400,000 -
	24,724,000	(4,705,000)	-	20,019,000	16,725,941 3,293,059
Less acquisition of tangible capital assets	(15,179,000)	1,327,000	-	(13,852,000)	(12,872,373) (979,627)
Amortization expense	8,490,000	(950,000)	-	7,540,000	7,683,112 (143,112)
Total expenses	211,030,000	(3,832,000)	-	207,198,000	199,425,185 7,772,815

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	Appropriation					Under (Over)
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Estimates
Energy, Mines and Resources						
Operation and maintenance						
COVID-19 response	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -
Corporate services	3,507,000	-	-	3,507,000	3,291,758	215,242
Sustainable resources	11,307,000	188,000	-	11,495,000	10,915,106	579,894
Energy, corporate policy and communications	11,169,000	523,000	-	11,692,000	9,238,244	2,453,756
Oil and gas and mineral resources	28,491,000	1,106,000	-	29,597,000	25,719,467	3,877,533
Client services and partnerships	8,914,000	60,000	-	8,974,000	8,429,698	544,302
	63,388,000	2,977,000	-	66,365,000	58,694,273	7,670,727
Capital						
Corporate services	75,000	-	-	75,000	71,240	3,760
Sustainable resources	425,000	-	-	425,000	354,839	70,161
	500,000	-	-	500,000	426,079	73,921
Less: Acquisition of tangible capital assets	(225,000)	-	-	(225,000)	(192,040)	(32,960)
Land development costs transferred to land inventory	(250,000)	-	-	(250,000)	(143,881)	(106,119)
	25,000	-	-	25,000	90,158	(65,158)
Amortization expense	462,000	-	-	462,000	515,780	(53,780)
Environmental liabilities (net)	(2,200,000)	1,980,000	-	(220,000)	(54,710)	(165,290)
Total expenses	61,675,000	4,957,000	-	66,632,000	59,245,501	7,386,499

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	Appropriation					
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates
Environment						
Operation and maintenance						
COVID-19 response	\$ -	\$ 1,193,000	\$ -	\$ 1,193,000	\$ 1,222,968	\$ (29,968)
Corporate services	11,495,000	515,000	-	12,010,000	10,945,739	1,064,261
Environmental sustainability	26,122,000	439,000	-	26,561,000	26,430,569	130,431
Environmental liabilities and remediation	7,203,000	-	-	7,203,000	2,905,558	4,297,442
	44,820,000	2,147,000	-	46,967,000	41,504,834	5,462,166
Capital						
Corporate services	410,000	1,000	-	411,000	483,079	(72,079)
Environmental sustainability	1,609,000	-	-	1,609,000	1,473,940	135,060
	2,019,000	1,000	-	2,020,000	1,957,019	62,981
Less acquisition of tangible capital assets	(440,000)	-	-	(440,000)	(1,106,836)	666,836
	1,579,000	1,000	-	1,580,000	850,183	729,817
Amortization expense	555,000	-	-	555,000	583,573	(28,573)
Write-down/disposal loss of tangible capital assets	-	-	-	-	11,281	(11,281)
Environmental liabilities (net)	(4,098,000)	-	-	(4,098,000)	(831,973)	(3,266,027)
Total expenses	42,856,000	2,148,000	-	45,004,000	42,117,898	2,886,102

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	Appropriation				Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Finance						
Operation and maintenance						
Corporate services	\$ 1,155,000	\$ -	\$ -	\$ 1,155,000	\$ 1,183,720	\$ (28,720)
COVID-19 response	-	-	-	-	39,649	(39,649)
Financial operations and revenue services	3,899,000	-	-	3,899,000	3,457,142	441,858
Economics, fiscal policy and statistics	2,813,000	-	-	2,813,000	2,710,339	102,661
Management board secretariat	2,414,000	-	-	2,414,000	2,599,435	(185,435)
Office of the Comptroller	1,018,000	-	-	1,018,000	955,151	62,849
Workers' compensation supplementary benefits	275,000	-	-	275,000	308,560	(33,560)
Amortization expense	130,000	(23,000)	-	107,000	105,402	1,598
Bad debts expense	48,000	-	-	48,000	95,634	(47,634)
Transfers through the tax system	2,552,000	-	-	2,552,000	2,065,686	486,314
Total expenses	14,304,000	(23,000)	-	14,281,000	13,520,717	760,283

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	Appropriation					
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates
French Language Services Directorate						
Operation and maintenance						
French language services	\$ 6,302,000	\$ 400,000	\$ -	\$ 6,702,000	6,445,386	256,614
Health and Social Services						
Operation and maintenance						
COVID-19 response	-	39,695,000	-	39,695,000	43,195,000	(3,500,000)
Corporate services	18,844,000	1,805,000	-	20,649,000	16,562,937	4,086,063
Family and children's services	44,919,000	3,556,000	-	48,475,000	47,158,000	1,317,000
Social supports	44,904,000	2,124,000	-	47,028,000	45,026,595	2,001,405
Community and program support	9,904,000	1,581,000	-	11,485,000	12,512,015	(1,027,015)
Mental wellness and substance use services	20,256,000	271,000	-	20,527,000	21,799,709	(1,272,709)
Health services	145,056,000	2,385,000	-	147,441,000	134,146,199	13,294,801
Continuing care	83,364,000	1,285,000	-	84,649,000	79,059,233	5,589,767
Yukon hospital services	81,333,000	248,000	-	81,581,000	79,131,302	2,449,698
	448,580,000	52,950,000	-	501,530,000	478,590,990	22,939,010

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	Appropriation					
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates
Health and Social Services						
Capital						
Corporate services	\$ -	\$ 7,582,000	\$ -	\$ 7,582,000	\$ 7,218,086	\$ 363,914
Family and children's services	185,000	-	-	185,000	146,827	38,173
Social supports	1,015,000	-	-	1,015,000	172,204	842,796
Community and program support	30,000	-	-	30,000	13,873	16,127
Mental wellness and substance use services	20,000	-	-	20,000	272,367	(252,367)
Health services	2,453,000	-	-	2,453,000	2,216,254	236,746
Continuing care	5,112,000	510,000	-	5,622,000	3,788,402	1,833,598
Yukon hospital services	4,000,000	1,750,000	-	5,750,000	5,750,000	-
	12,815,000	9,842,000	-	22,657,000	19,578,013	3,078,987
Less acquisition of tangible capital assets	(902,000)	(660,000)	-	(1,562,000)	(2,946,168)	1,384,168
	11,913,000	9,182,000	-	21,095,000	16,631,845	4,463,155
Amortization expense	7,725,000	-	-	7,725,000	7,727,822	(2,822)
Write-down of tangible capital assets	-	-	-	-	492,910	(492,910)
Total expenses	468,218,000	62,132,000	-	530,350,000	503,443,567	26,906,433

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	Appropriation					Under (Over)
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Estimates
Highways and Public Works						
Operation and maintenance						
COVID-19 response	\$ -	\$ 12,595,000	\$ -	\$ 12,595,000	\$ 6,686,766	\$ 5,908,234
Corporate services	14,264,000	220,000	-	14,484,000	14,400,321	83,679
Information and communications technology	22,518,000	431,000	-	22,949,000	22,578,713	370,287
Transportation	63,491,000	3,994,000	-	67,485,000	68,325,611	(840,611)
Property management	44,346,000	628,000	-	44,974,000	43,909,474	1,064,526
Program Specific	-	-	-	-	(20,334)	20,334
Central Stores write off	-	-	-	-	(133,115)	133,115
	144,619,000	17,868,000	-	162,487,000	155,747,436	6,739,564
Less lease payments for leased tangible capital assets transferred to liabilities	(1,048,000)	-	-	(1,048,000)	(1,047,988)	(12)
	143,571,000	17,868,000	-	161,439,000	154,699,448	6,739,552
Capital						
COVID-19 response	-	653,000	-	653,000	639,598	13,402
Information and communications technology	15,700,000	(2,500,000)	-	13,200,000	13,189,095	10,905
Transportation	87,958,000	9,962,000	-	97,920,000	90,160,740	7,759,260
Property management	60,160,000	(30,462,000)	-	29,698,000	23,316,618	6,381,382
	163,818,000	(22,347,000)	-	141,471,000	127,306,051	14,164,949
Less acquisition of tangible capital assets	(63,789,000)	(6,682,000)	-	(70,471,000)	(63,586,253)	(6,884,747)
	100,029,000	(29,029,000)	-	71,000,000	63,719,798	7,280,202
Amortization expense	30,899,000	(438,000)	-	30,461,000	33,184,637	(2,723,637)
Write-down/disposal loss of tangible capital assets	-	-	-	-	1,929,101	(1,929,101)
Rental expense recognized from prepaid expenses	103,000	-	-	103,000	102,527	473
Total expenses	274,602,000	(11,599,000)	-	263,003,000	253,635,511	9,367,489

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	Appropriation						
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates	
Justice							
Operation and maintenance							
COVID-19 Response	\$ -	\$ 768,000	\$ -	\$ 768,000	\$ 627,935	\$ 140,065	
Management services	4,557,000	-	-	4,557,000	4,279,940	277,060	
Court services	7,278,000	13,000	-	7,291,000	7,454,732	(163,732)	
Legal services	9,209,000	-	-	9,209,000	9,933,268	(724,268)	
Regulatory services	4,740,000	-	-	4,740,000	4,546,331	193,669	
Community justice and public safety	48,581,000	511,000	-	49,092,000	47,186,308	1,905,692	
Human rights	756,000	-	-	756,000	781,340	(25,340)	
	75,121,000	1,292,000	-	76,413,000	74,809,854	1,603,146	
Capital							
Management services	1,485,000	(1,060,000)	-	425,000	92,989	332,011	
Court services	75,000	-	-	75,000	73,620	1,380	
Community justice and public safety	2,323,000	350,000	-	2,673,000	2,585,029	87,971	
	3,883,000	(710,000)	-	3,173,000	2,751,638	421,362	
Less acquisition of tangible capital assets	(1,400,000)	719,000	-	(681,000)	(431,794)	(249,206)	
	2,483,000	9,000	-	2,492,000	2,319,844	172,156	
Amortization expense	2,840,000	-	-	2,840,000	2,856,534	(16,534)	
Total expenses	80,444,000	1,301,000	-	81,745,000	79,986,232	1,758,768	

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	Appropriation			Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers		
Public Service Commission					
Operation and maintenance					
Corporate services	\$ 2,685,000	\$ (2,000)	\$ -	\$ 2,683,000	\$ 2,624,766 \$ 58,234
Human resource service centre	7,747,000	144,000	-	7,891,000	7,380,891 510,109
People and culture	5,916,000	(37,000)	-	5,879,000	5,301,705 577,295
Employee relations	5,019,000	(105,000)	-	4,914,000	5,086,298 (172,298)
Corporate funds	31,667,000	559,000	-	32,226,000	32,195,666 30,334
	53,034,000	559,000	-	53,593,000	52,589,326 1,003,674
Capital					
Corporate services	50,000	-	-	50,000	32,618 17,382
People and culture	23,000	-	-	23,000	4,860 18,140
Employee relations	10,000	-	-	10,000	- 10,000
	83,000	-	-	83,000	37,478 45,522
Amortization expense	266,000	-	-	266,000	274,581 (8,581)
Total expenses	53,383,000	559,000	-	53,942,000	52,901,385 1,040,615

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	Appropriation					
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates
Tourism and Culture						
Operation and maintenance						
COVID-19 response	\$ -	\$ 7,847,000	\$ -	\$ 7,847,000	\$ 5,445,509	\$ 2,401,491
Corporate services	2,585,000	(125,000)	-	2,460,000	2,448,010	11,990
Cultural services	13,527,000	(30,000)	-	13,497,000	12,680,014	816,986
Tourism	12,604,000	(145,000)	-	12,459,000	11,404,818	1,054,182
	28,716,000	7,547,000	-	36,263,000	31,978,351	4,284,649
Capital						
Corporate services	10,000	-	-	10,000	7,652	2,348
Cultural services	2,119,000	(100,000)	-	2,019,000	1,271,131	747,869
Tourism	500,000	-	-	500,000	489,782	10,218
	2,629,000	(100,000)	-	2,529,000	1,768,565	760,435
Less acquisition of tangible capital assets	(500,000)	100,000	-	(400,000)	(271,281)	(128,719)
	2,129,000	-	-	2,129,000	1,497,284	631,716
Total expenses	31,894,000	7,547,000	-	39,441,000	34,641,034	4,799,966

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**Schedule of Expenses by Department
for the year ended March 31, 2021**

	Appropriation				Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Women's Directorate						
Operation and maintenance						
COVID-19 response	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ (1,600)
Policy and program development	2,696,000	194,000	-	2,890,000	2,767,780	122,220
Total expenses	2,696,000	194,000	-	2,890,000	2,769,380	120,620
Yukon Development Corporation (Transfer Payment)						
Operation and maintenance						
Interim electrical rebate	3,500,000	-	-	3,500,000	3,429,309	70,691
Mayo B rate payer support	2,625,000	-	-	2,625,000	2,625,000	-
	6,125,000	-	-	6,125,000	6,054,309	70,691
Capital						
Innovative renewable energy initiative	1,500,000	-	-	1,500,000	1,500,000	-
Arctic energy fund	3,750,000	-	-	3,750,000	-	3,750,000
Investing in Canada infrastructure program	-	20,875,000	-	20,875,000	15,251,582	5,623,418
	5,250,000	20,875,000	-	26,125,000	16,751,582	9,373,418
Total expenses	11,375,000	20,875,000	-	32,250,000	22,805,891	9,444,109

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2021**

	Appropriation					
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates
Yukon Housing Corporation (Transfer Payment)						
Operation and maintenance						
Gross expenditures	19,431,000	-	-	19,431,000	19,197,331	233,669
Less: Rental revenues	(6,665,000)	-	-	(6,665,000)	(7,246,577)	581,577
Recoveries	(5,782,000)	-	-	(5,782,000)	(5,842,336)	60,336
	6,984,000	-	-	6,984,000	6,108,418	875,582
Capital						
Gross expenditures	35,532,000	1,588,000	-	37,120,000	29,356,089	7,763,911
Less: Recoveries	(6,462,000)	-	-	(6,462,000)	(6,956,564)	494,564
Loan expenditures	(5,280,000)	-	-	(5,280,000)	(4,987,949)	(292,051)
	23,790,000	1,588,000	-	25,378,000	17,411,576	7,966,424
Total expenses	30,774,000	1,588,000	-	32,362,000	23,519,994	8,842,006

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2021**

	Appropriation							
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates		
Loan Capital and Loan Amortization								
Operation and maintenance								
Loans to third parties	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000		
Less loan advances transferred to loans receivable	(5,000,000)	-	-	(5,000,000)	-	(5,000,000)		
Total expenses	-	-	-	-	-	-		
Restricted Funds								
Net expenditures	(10,266,000)	-	-	(10,266,000)	4,459,910	(14,725,910)		
Amortization expense	4,439,000	-	-	4,439,000	4,972,102	(533,102)		
Total expenses	(5,827,000)	-	-	(5,827,000)	9,432,012	(15,259,012)		

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2021**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Totals						
Operation and maintenance	\$ 1,242,339,000	\$ 120,895,000	\$ -	\$ 1,363,234,000	\$ 1,287,734,794	\$ 75,499,206
Capital	357,977,000	4,719,000	-	362,696,000	302,732,292	59,963,708
Less: Acquisition of tangible capital assets	(85,766,000)	(8,552,000)	-	(94,318,000)	(84,446,337)	(9,871,663)
Land development costs transferred to land held for sale	(27,176,000)	-	-	(27,176,000)	(19,643,595)	(7,532,405)
Loan advances transferred to loans receivable	(7,100,000)	-	-	(7,100,000)	(2,255,670)	(4,844,330)
Lease payments for leased tangible capital assets transferred to liabilities	(1,048,000)	-	-	(1,048,000)	(1,047,988)	(12)
Cost of land sold	22,336,000	-	-	22,336,000	33,630,477	(11,294,477)
Amortization expenses	63,150,000	(1,411,000)	-	61,739,000	65,867,381	(4,128,381)
Other expenses not appropriated	(13,845,000)	1,980,000	-	(11,865,000)	8,810,379	(20,675,379)
Adjustments	(29,102,000)	(17,601,000)	-	(46,703,000)	-	(46,703,000)
	1,521,765,000	100,030,000	-	1,621,795,000	1,591,381,732	30,413,268