

## GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department  
for the year ended March 31, 2025**

	Appropriation			Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$		
<b>Yukon Legislative Assembly</b>					
Operation and Maintenance					
Legislative services	4,535,000	-	-	4,535,000	290,187
Legislative assembly office	1,234,000	79,000	-	1,313,000	83,921
Retirement allowances and death benefits	1,966,000	-	-	1,966,000	619,421
Hansard	765,000	152,000	-	917,000	203,168
Conflicts Commission	59,000	-	-	59,000	22,150
	<u>8,559,000</u>	<u>231,000</u>	<u>-</u>	<u>8,790,000</u>	<u>1,218,847</u>
Capital					
Legislative assembly office	40,000	30,000	-	70,000	307
Amortization	<u>29,000</u>	<u>-</u>	<u>-</u>	<u>29,000</u>	<u>400</u>
Total expenses	<u>8,628,000</u>	<u>261,000</u>	<u>-</u>	<u>8,889,000</u>	<u>1,219,554</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation				Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$		
<b>Elections Office</b>						
Operation and Maintenance						
Chief Electoral Office	785,000	-	-	785,000	583,175	201,825
Elections administration	156,000	-	-	156,000	33,339	122,661
Elections Education Act	56,000	-	-	56,000	31,671	24,329
Electoral District Boundaries Commission	187,000	-	-	187,000	173,712	13,288
Plebiscite Administration	-	80,000	-	80,000	6,929	73,071
	<u>1,184,000</u>	<u>80,000</u>	<u>-</u>	<u>1,264,000</u>	<u>828,826</u>	<u>435,174</u>
Capital						
Office furniture and equipment	<u>18,000</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>16,124</u>	<u>1,876</u>
Total expenses	<u>1,202,000</u>	<u>80,000</u>	<u>-</u>	<u>1,282,000</u>	<u>844,950</u>	<u>437,050</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation					
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
<b>Office of the Ombudsman</b>						
Operation and Maintenance						
Office of the Ombudsman	1,568,000	-	-	1,568,000	1,549,256	18,744
Information & Privacy Commissioner	173,000	-	-	173,000	142,034	30,966
Public Interest Disclosure Commissioner	57,000	-	-	57,000	70,308	(13,308)
	<u>1,798,000</u>	<u>-</u>	<u>-</u>	<u>1,798,000</u>	<u>1,761,598</u>	<u>36,402</u>
Capital						
Office of the Ombudsman	32,000	-	-	32,000	32,000	-
Amortization	<u>12,000</u>	<u>-</u>	<u>-</u>	<u>12,000</u>	<u>10,664</u>	<u>1,336</u>
Total expenses	<u>1,842,000</u>	<u>-</u>	<u>-</u>	<u>1,842,000</u>	<u>1,804,262</u>	<u>37,738</u>
<b>Child and Youth Advocate Office</b>						
Operation and Maintenance						
Child and youth advocate office	<u>1,104,000</u>	<u>96,000</u>	<u>-</u>	<u>1,200,000</u>	<u>1,194,440</u>	<u>5,560</u>
Capital						
Child and youth advocate office	<u>14,000</u>	<u>-</u>	<u>-</u>	<u>14,000</u>	<u>13,999</u>	<u>1</u>
Total expenses	<u>1,118,000</u>	<u>96,000</u>	<u>-</u>	<u>1,214,000</u>	<u>1,208,439</u>	<u>5,561</u>

## GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation			Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$		
<b>Executive Council Office</b>					
Operation and Maintenance					
Strategic corporate services	5,427,000	(322,000)	-	5,105,000	271,933
Aboriginal relations	9,169,000	1,278,000	-	10,447,000	600,482
Corporate programs and intergovernmental relations	7,450,000	688,000	-	8,138,000	(107,016)
Government internal audit services	624,000	-	-	624,000	105,832
Office of the Commissioner	308,000	-	-	308,000	82,662
Cabinet offices	3,633,000	-	-	3,633,000	48,198
	<u>26,611,000</u>	<u>1,644,000</u>	<u>-</u>	<u>28,255,000</u>	<u>1,002,091</u>
Capital					
Strategic corporate services	15,000	(15,000)	-	-	-
Amortization	<u>164,000</u>	<u>(162,000)</u>	<u>-</u>	<u>2,000</u>	<u>1</u>
Total expenses	<u>26,790,000</u>	<u>1,467,000</u>	<u>-</u>	<u>28,257,000</u>	<u>1,002,092</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation					
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
<b>Community Services</b>						
Operation and Maintenance						
Corporate services	6,627,000	-	-	6,627,000	6,459,743	167,257
Protective services	29,868,000	23,306,000	-	53,174,000	53,377,181	(203,181)
Community development	55,944,000	3,264,000	-	59,208,000	59,160,947	47,053
Regulatory and consumer services	14,341,000	-	-	14,341,000	14,070,716	270,284
	<u>106,780,000</u>	<u>26,570,000</u>	<u>-</u>	<u>133,350,000</u>	<u>133,068,587</u>	<u>281,413</u>
Capital						
Protective services	2,157,000	40,000	-	2,197,000	2,492,755	(295,755)
Community development	93,326,000	10,000,000	-	103,326,000	104,435,197	(1,109,197)
Regulatory and consumer services	3,786,000	-	-	3,786,000	1,148,799	2,637,201
	<u>99,269,000</u>	<u>10,040,000</u>	<u>-</u>	<u>109,309,000</u>	<u>108,076,751</u>	<u>1,232,249</u>
Less: Acquisition of tangible capital assets	(12,691,000)	(1,500,000)	-	(14,191,000)	(17,753,280)	3,562,280
Land development costs transferred to land inventory	(23,694,000)	(10,000,000)	-	(33,694,000)	(43,433,215)	9,739,215
Loan advances transferred to loans receivable	(3,722,000)	-	-	(3,722,000)	(1,201,414)	(2,520,586)
	<u>59,162,000</u>	<u>(1,460,000)</u>	<u>-</u>	<u>57,702,000</u>	<u>45,688,842</u>	<u>12,013,158</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation				Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$		
<b>Community Services</b>						
Land inventory adjustment	-	-	-	-	15,902,895	(15,902,895)
Cost of land sold	29,836,000	-	-	29,836,000	22,076,666	7,759,334
Amortization	5,029,000	(2,000)	-	5,027,000	4,799,884	227,116
Bad debt expense	150,000	-	-	150,000	642,353	(492,353)
ARO accretion expense	<u>424,000</u>	<u>(2,000)</u>	<u>-</u>	<u>422,000</u>	<u>422,971</u>	<u>(971)</u>
Total expenses	<u>201,381,000</u>	<u>25,106,000</u>	<u>-</u>	<u>226,487,000</u>	<u>222,602,198</u>	<u>3,884,802</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation				Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$		
<b>Economic Development</b>						
Operation and Maintenance						
COVID-19 response	-	-	-	-	170,000	(170,000)
Corporate services	3,878,000	(100,000)	-	3,778,000	3,631,717	146,283
Operations	22,293,000	(345,000)	-	21,948,000	20,369,306	1,578,694
	<u>26,171,000</u>	<u>(445,000)</u>	<u>-</u>	<u>25,726,000</u>	<u>24,171,023</u>	<u>1,554,977</u>
Capital						
Corporate services	40,000	-	-	40,000	38,561	1,439
Operations	973,000	-	-	973,000	688,246	284,754
	<u>1,013,000</u>	<u>-</u>	<u>-</u>	<u>1,013,000</u>	<u>726,807</u>	<u>286,193</u>
Amortization	<u>46,000</u>	<u>(46,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total expenses	<u>27,230,000</u>	<u>(491,000)</u>	<u>-</u>	<u>26,739,000</u>	<u>24,897,830</u>	<u>1,841,170</u>

## GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation			Revised Estimates \$	Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$			
<b>Education</b>						
Operation and Maintenance						
Education support services	6,305,000	-	-	6,305,000	5,719,457	585,543
School authorities	127,774,000	19,294,000	-	147,068,000	151,741,023	(4,673,023)
Administration and support	10,948,000	653,000	-	11,601,000	12,940,042	(1,339,042)
Student well-being and inclusion	5,745,000	(156,000)	-	5,589,000	5,243,368	345,632
Corporate services and program	58,746,000	4,128,000	-	62,874,000	58,741,074	4,132,926
Yukon University	31,195,000	-	-	31,195,000	31,195,316	(316)
First Nations initiatives	12,032,000	414,000	-	12,446,000	11,073,382	1,372,618
	<u>252,745,000</u>	<u>24,333,000</u>	<u>-</u>	<u>277,078,000</u>	<u>276,653,662</u>	<u>424,338</u>
Capital						
Schools authorities	28,265,000	(8,674,000)	-	19,591,000	16,062,859	3,528,141
Corporate services and program	515,000	-	-	515,000	39,434	475,566
Yukon university	600,000	-	-	600,000	600,000	-
	<u>29,380,000</u>	<u>(8,674,000)</u>	<u>-</u>	<u>20,706,000</u>	<u>16,702,293</u>	<u>4,003,707</u>
Less: Acquisition of tangible capital assets	<u>(21,961,000)</u>	<u>8,662,000</u>	<u>-</u>	<u>(13,299,000)</u>	<u>(12,170,083)</u>	<u>(1,128,917)</u>
	<u>7,419,000</u>	<u>(12,000)</u>	<u>-</u>	<u>7,407,000</u>	<u>4,532,210</u>	<u>2,874,790</u>
ARO accretion expense	617,000	117,000	-	734,000	730,685	3,315
Amortization	9,085,000	(74,000)	-	9,011,000	6,796,692	2,214,308
Total expenses	<u>269,866,000</u>	<u>24,364,000</u>	<u>-</u>	<u>294,230,000</u>	<u>288,713,249</u>	<u>5,516,751</u>



**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation					
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
<b>Energy, Mines and Resources</b>						
Operation and Maintenance						
Corporate services	14,156,000	(93,000)	-	14,063,000	13,861,208	201,792
Sustainable resources	13,694,000	(100,000)	-	13,594,000	13,087,450	506,550
Mineral resources and geoscience services	54,207,000	105,804,000	-	160,011,000	155,261,233	4,749,767
Strategic initiatives and partnerships	21,490,000	(5,320,000)	-	16,170,000	14,631,762	1,538,238
	<u>103,547,000</u>	<u>100,291,000</u>	<u>-</u>	<u>203,838,000</u>	<u>196,841,653</u>	<u>6,996,347</u>
Capital						
Corporate services	75,000	163,000	-	238,000	127,037	110,963
Sustainable resources	454,000	-	-	454,000	515,584	(61,584)
	<u>529,000</u>	<u>163,000</u>	<u>-</u>	<u>692,000</u>	<u>642,621</u>	<u>49,379</u>
Less: Acquisition of tangible capital assets	(201,000)	(163,000)	-	(364,000)	(231,685)	(132,315)
Land development costs transferred to land inventory	(250,000)	-	-	(250,000)	(41,056)	(208,944)
Loan advances to the Receiver of Victoria Gold Corp. transferred to loans receivable	-	(105,000,000)	-	(105,000,000)	(105,000,000)	-
	<u>78,000</u>	<u>(105,000,000)</u>	<u>-</u>	<u>(104,922,000)</u>	<u>(104,630,120)</u>	<u>(291,880)</u>

## GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation				Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$		
<b>Energy, Mines and Resources</b>						
ARO accretion expense	26,000	8,000	-	34,000	34,059	(59)
Amortization	<u>896,000</u>	<u>(11,000)</u>	<u>-</u>	<u>885,000</u>	<u>863,068</u>	<u>21,932</u>
	922,000	(3,000)	-	919,000	897,127	21,873
Environmental liabilities (net)	<u>(2,425,000)</u>	<u>(21,575,000)</u>	<u>-</u>	<u>(24,000,000)</u>	<u>(23,160,023)</u>	<u>(839,977)</u>
Total expenses	<u>102,122,000</u>	<u>(26,287,000)</u>	<u>-</u>	<u>75,835,000</u>	<u>69,948,637</u>	<u>5,886,363</u>

## GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation			Revised Estimates \$	Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$			
<b>Environment</b>						
Operation and Maintenance						
Corporate services	21,667,000	577,000	-	22,244,000	21,456,185	787,815
Environmental sustainability	30,312,000	3,936,000	-	34,248,000	33,855,518	392,482
Environmental liabilities & remediation	3,636,000	150,000	-	3,786,000	2,888,552	897,448
	<u>55,615,000</u>	<u>4,663,000</u>	<u>-</u>	<u>60,278,000</u>	<u>58,200,255</u>	<u>2,077,745</u>
Capital						
Corporate services	742,000	-	-	742,000	184,313	557,687
Environmental sustainability	5,871,000	(600,000)	-	5,271,000	4,814,026	456,974
	<u>6,613,000</u>	<u>(600,000)</u>	<u>-</u>	<u>6,013,000</u>	<u>4,998,339</u>	<u>1,014,661</u>
Less: Acquisition of tangible capital assets	<u>(4,938,000)</u>	<u>600,000</u>	<u>-</u>	<u>(4,338,000)</u>	<u>(3,595,904)</u>	<u>(742,096)</u>
	<u>1,675,000</u>	<u>-</u>	<u>-</u>	<u>1,675,000</u>	<u>1,402,435</u>	<u>272,565</u>
ARO accretion expense	15,000	1,000	-	16,000	16,313	(313)
Amortization	<u>787,000</u>	<u>(2,000)</u>	<u>-</u>	<u>785,000</u>	<u>987,364</u>	<u>(202,364)</u>
	<u>802,000</u>	<u>(1,000)</u>	<u>-</u>	<u>801,000</u>	<u>1,003,677</u>	<u>(202,677)</u>
Environmental liabilities (net)	<u>(615,000)</u>	<u>1,745,000</u>	<u>-</u>	<u>1,130,000</u>	<u>12,782,682</u>	<u>(11,652,682)</u>
Total expenses	<u>57,477,000</u>	<u>6,407,000</u>	<u>-</u>	<u>63,884,000</u>	<u>73,389,049</u>	<u>(9,505,049)</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation			Revised Estimates \$	Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$			
<b>Finance</b>						
Operation and Maintenance						
Corporate services	1,324,000	-	-	1,324,000	1,643,554	(319,554)
Financial operations and revenue services	7,731,000	5,700,000	-	13,431,000	9,650,641	3,780,359
Economics, fiscal policy and statistics	2,923,000	-	-	2,923,000	2,904,923	18,077
Management board secretariat	2,231,000	487,000	-	2,718,000	2,434,295	283,705
Office of the Comptroller	1,410,000	-	-	1,410,000	1,507,079	(97,079)
Workers' compensation supplementary benefits	275,000	-	-	275,000	178,760	96,240
	<u>15,894,000</u>	<u>6,187,000</u>	<u>-</u>	<u>22,081,000</u>	<u>18,319,252</u>	<u>3,761,748</u>
Capital						
Corporate services	32,000	-	-	32,000	25,611	6,389
Less: Acquisition of tangible capital assets	<u>-</u>	<u>(26,000)</u>	<u>-</u>	<u>(26,000)</u>	<u>(25,611)</u>	<u>(389)</u>
	<u>32,000</u>	<u>(26,000)</u>	<u>-</u>	<u>6,000</u>	<u>-</u>	<u>6,000</u>
Amortization	167,000	6,000	-	173,000	168,047	4,953
Bad debt expense	325,000	-	-	325,000	76,760	248,240
Transfers through tax system	<u>2,361,000</u>	<u>(247,000)</u>	<u>-</u>	<u>2,114,000</u>	<u>2,256,483</u>	<u>(142,483)</u>
Total expenses	<u>18,779,000</u>	<u>5,920,000</u>	<u>-</u>	<u>24,699,000</u>	<u>20,820,542</u>	<u>3,878,458</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation				Actual	Under (Over) Estimates
	Main	Supplementary	Transfers	Revised		
	Estimates	Estimates		Estimates		
	\$	\$	\$	\$	\$	\$
<b>French Language Services Directorate</b>						
Operation and Maintenance						
Central Services	4,461,000	(56,000)	-	4,405,000	4,206,562	198,438
Partnerships and strategic support	3,294,000	339,000	-	3,633,000	3,707,529	(74,529)
Total expenses	7,755,000	283,000	-	8,038,000	7,914,091	123,909

## GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation					
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
<b>Health and Social Services</b>						
Operation and Maintenance						
Innovation, quality and performance	164,107,000	47,535,000	-	211,642,000	184,687,862	26,954,138
Corporate services	34,119,000	(2,565,000)	-	31,554,000	35,119,632	(3,565,632)
Social Services	102,706,000	10,136,000	-	112,842,000	114,774,999	(1,932,999)
Community and primary care	86,106,000	8,471,000	-	94,577,000	94,274,426	302,574
Continuing care	96,921,000	4,989,000	-	101,910,000	101,909,647	353
Yukon Hospital services	110,413,000	11,910,000	-	122,323,000	126,514,958	(4,191,958)
	<u>594,372,000</u>	<u>80,476,000</u>	<u>-</u>	<u>674,848,000</u>	<u>657,281,524</u>	<u>17,566,476</u>
Capital						
Corporate services	2,820,000	(706,000)	-	2,114,000	1,182,964	931,036
Social services	222,000	(102,000)	-	120,000	5,003	114,997
Community and primary care	414,000	(64,000)	-	350,000	79,854	270,146
Continuing care	859,000	(440,000)	-	419,000	865,203	(446,203)
Yukon Hospital services	5,071,000	7,357,000	-	12,428,000	12,427,895	105
	<u>9,386,000</u>	<u>6,045,000</u>	<u>-</u>	<u>15,431,000</u>	<u>14,560,919</u>	<u>870,081</u>
Less: Acquisition of tangible capital assets	<u>(2,509,000)</u>	<u>706,000</u>	<u>-</u>	<u>(1,803,000)</u>	<u>(938,626)</u>	<u>(864,374)</u>
	<u>6,877,000</u>	<u>6,751,000</u>	<u>-</u>	<u>13,628,000</u>	<u>13,622,293</u>	<u>5,707</u>
ARO accretion expense	77,000	3,000	-	80,000	80,013	(13)
Amortization	<u>8,105,000</u>	<u>(5,000)</u>	<u>-</u>	<u>8,100,000</u>	<u>6,897,261</u>	<u>1,202,739</u>
	<u>8,182,000</u>	<u>(2,000)</u>	<u>-</u>	<u>8,180,000</u>	<u>6,977,274</u>	<u>1,202,726</u>
Total expenses	<u>609,431,000</u>	<u>87,225,000</u>	<u>-</u>	<u>696,656,000</u>	<u>677,881,091</u>	<u>18,774,909</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation					
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
<b>Highways and Public Works</b>						
Operation and Maintenance						
Corporate services	15,457,000	-	-	15,457,000	15,604,089	(147,089)
Information and communications technology	26,732,000	-	-	26,732,000	26,204,830	527,170
Transportation	71,476,000	4,424,000	-	75,900,000	75,429,495	470,505
Property management	50,341,000	4,094,000	-	54,435,000	52,986,092	1,448,908
Transformation and capital planning	<u>1,726,000</u>	<u>(120,000)</u>	<u>-</u>	<u>1,606,000</u>	<u>1,093,506</u>	<u>512,494</u>
	165,732,000	8,398,000	-	174,130,000	171,318,012	2,811,988
Less: lease payments for leased tangible capital assets transferred to liabilities	<u>(1,171,000)</u>	<u>809,000</u>	<u>-</u>	<u>(362,000)</u>	<u>(361,727)</u>	<u>(273)</u>
	<u>164,561,000</u>	<u>9,207,000</u>	<u>-</u>	<u>173,768,000</u>	<u>170,956,285</u>	<u>2,811,715</u>
Capital						
Information and communications technology	14,244,000	(50,000)	-	14,194,000	14,137,863	56,137
Transportation	195,233,000	14,239,000	-	209,472,000	204,030,227	5,441,773
Property management	36,502,000	551,000	-	37,053,000	34,353,850	2,699,150
Transformation and capital planning	<u>14,368,000</u>	<u>(2,685,000)</u>	<u>-</u>	<u>11,683,000</u>	<u>11,148,747</u>	<u>534,253</u>
	<u>260,347,000</u>	<u>12,055,000</u>	<u>-</u>	<u>272,402,000</u>	<u>263,670,687</u>	<u>8,731,313</u>
Less: Acquisition of tangible capital assets	<u>(173,540,000)</u>	<u>(15,987,000)</u>	<u>-</u>	<u>(189,527,000)</u>	<u>(204,150,041)</u>	<u>14,623,041</u>
	<u>86,807,000</u>	<u>(3,932,000)</u>	<u>-</u>	<u>82,875,000</u>	<u>59,520,646</u>	<u>23,354,354</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation					
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
<b>Highways and Public Works</b>						
ARO accretion expense	475,000	102,000	-	577,000	576,261	739
Amortization	30,925,000	(20,000)	-	30,905,000	37,382,442	(6,477,442)
Rent	8,000	-	-	8,000	-	8,000
Total expenses	282,776,000	5,357,000	-	288,133,000	268,435,634	19,697,366



## GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation			Revised Estimates \$	Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$			
<b>Justice</b>						
Operation and Maintenance						
Corporate services	9,039,000	398,000	-	9,437,000	8,254,746	1,182,254
Court services	9,132,000	690,000	-	9,822,000	9,213,090	608,910
Legal services	11,026,000	519,000	-	11,545,000	12,459,302	(914,302)
Regulatory services	5,077,000	675,000	-	5,752,000	5,412,412	339,588
Community justice and public safety	66,115,000	3,271,000	-	69,386,000	70,285,238	(899,238)
Human rights	1,011,000	-	-	1,011,000	1,220,853	(209,853)
	<u>101,400,000</u>	<u>5,553,000</u>	<u>-</u>	<u>106,953,000</u>	<u>106,845,641</u>	<u>107,359</u>
Capital						
Corporate services	478,000	-	-	478,000	309,331	168,669
Court services	65,000	-	-	65,000	56,915	8,085
Regulatory services	-	10,000	-	10,000	10,636	(636)
Community justice and public safety	4,785,000	(1,299,000)	-	3,486,000	3,435,807	50,193
	<u>5,328,000</u>	<u>(1,289,000)</u>	<u>-</u>	<u>4,039,000</u>	<u>3,812,689</u>	<u>226,311</u>
Less: Acquisition of tangible capital assets	<u>(1,644,000)</u>	<u>1,299,000</u>	<u>-</u>	<u>(345,000)</u>	<u>(260,672)</u>	<u>(84,328)</u>
	<u>3,684,000</u>	<u>10,000</u>	<u>-</u>	<u>3,694,000</u>	<u>3,552,017</u>	<u>141,983</u>
Legal settlements	-	-	-	-	13,654,000	(13,654,000)
ARO accretion expense	52,000	(7,000)	-	45,000	44,635	365
Amortization	<u>2,771,000</u>	<u>(4,000)</u>	<u>-</u>	<u>2,767,000</u>	<u>1,925,729</u>	<u>841,271</u>
	<u>2,823,000</u>	<u>(11,000)</u>	<u>-</u>	<u>2,812,000</u>	<u>15,624,364</u>	<u>(12,812,364)</u>
Total expenses	<u>107,907,000</u>	<u>5,552,000</u>	<u>-</u>	<u>113,459,000</u>	<u>126,022,022</u>	<u>(12,563,022)</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation			Revised Estimates \$	Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$			
<b>Public Service Commission</b>						
Operation and Maintenance						
Corporate services	2,352,000	-	-	2,352,000	2,633,431	(281,431)
Human resource service centre	8,624,000	-	-	8,624,000	9,125,348	(501,348)
People and culture	7,150,000	-	-	7,150,000	6,646,987	503,013
Employee relations	5,692,000	250,000	-	5,942,000	5,489,761	452,239
Corporate funds	29,725,000	4,475,000	-	34,200,000	33,579,275	620,725
	<u>53,543,000</u>	<u>4,725,000</u>	<u>-</u>	<u>58,268,000</u>	<u>57,474,802</u>	<u>793,198</u>
Capital						
Corporate services	45,000	(30,000)	-	15,000	11,529	3,471
People and culture	8,000	40,000	-	48,000	48,264	(264)
Employee relations	10,000	(10,000)	-	-	-	-
	<u>63,000</u>	<u>-</u>	<u>-</u>	<u>63,000</u>	<u>59,793</u>	<u>3,207</u>
Amortization	243,000	(73,000)	-	170,000	185,930	(15,930)
Total expenses	<u>53,849,000</u>	<u>4,652,000</u>	<u>-</u>	<u>58,501,000</u>	<u>57,720,525</u>	<u>780,475</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation			Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$		
<b>Tourism and Culture</b>					
Operation and Maintenance					
Corporate services	2,958,000	-	-	2,958,000	274,590
Cultural services	15,406,000	218,000	-	15,624,000	(114,139)
Tourism	13,624,000	-	-	13,624,000	228,828
	<u>31,988,000</u>	<u>218,000</u>	<u>-</u>	<u>32,206,000</u>	<u>389,279</u>
Capital					
Corporate services	10,000	-	-	10,000	(4,855)
Cultural services	1,574,000	-	-	1,574,000	422,123
Tourism	635,000	-	-	635,000	6,409
	<u>2,219,000</u>	<u>-</u>	<u>-</u>	<u>2,219,000</u>	<u>423,677</u>
Less: Acquisition of tangible capital assets	<u>(675,000)</u>	<u>-</u>	<u>-</u>	<u>(675,000)</u>	<u>(304,035)</u>
	<u>1,544,000</u>	<u>-</u>	<u>-</u>	<u>1,544,000</u>	<u>119,642</u>
ARO accretion expense	31,000	(3,000)	-	28,000	54
Amortization	1,145,000	(2,000)	-	1,143,000	385,280
	<u>1,176,000</u>	<u>(5,000)</u>	<u>-</u>	<u>1,171,000</u>	<u>385,334</u>
Total expenses	<u>34,708,000</u>	<u>213,000</u>	<u>-</u>	<u>34,921,000</u>	<u>894,255</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation					
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
<b>Women and Gender Equity Directorate</b>						
Operation and Maintenance						
Policy and program development	5,475,000	872,000	-	6,347,000	5,903,664	443,336
Total expenses	5,475,000	872,000	-	6,347,000	5,903,664	443,336
<b>Yukon Development Corporation</b>						
Operation and Maintenance						
Interim electrical rebate	3,500,000	-	-	3,500,000	3,497,334	2,666
Mayo B rate payer support	2,625,000	-	-	2,625,000	2,625,000	-
	6,125,000	-	-	6,125,000	6,122,334	2,666
Capital						
Innovative renewable energy initiative	2,500,000	-	-	2,500,000	2,300,951	199,049
Arctic energy fund	7,905,000	(2,276,000)	-	5,629,000	5,428,463	200,537
Investing in Canada infrastructure program	5,618,000	8,000	-	5,626,000	3,028,529	2,597,471
	16,023,000	(2,268,000)	-	13,755,000	10,757,943	2,997,057
Total expenses	22,148,000	(2,268,000)	-	19,880,000	16,880,277	2,999,723

## GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation					
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$	Actual \$	Under (Over) Estimates \$
<b>Yukon Housing Corporation</b>						
Operation and Maintenance						
Gross expenditures	24,039,000	240,000	-	24,279,000	23,985,505	293,495
Less: Rental revenues	(9,417,000)	-	-	(9,417,000)	(11,814,565)	2,397,565
Recoveries	(2,834,000)	-	-	(2,834,000)	(3,151,159)	317,159
	<u>11,788,000</u>	<u>240,000</u>	<u>-</u>	<u>12,028,000</u>	<u>9,019,781</u>	<u>3,008,219</u>
Capital						
Gross expenditures	53,672,000	-	-	53,672,000	52,223,447	1,448,553
Less: Recoveries	(16,719,000)	(500,000)	-	(17,219,000)	(17,480,823)	261,823
Loan expenditures	(5,462,000)	-	-	(5,462,000)	(3,034,239)	(2,427,761)
	<u>31,491,000</u>	<u>(500,000)</u>	<u>-</u>	<u>30,991,000</u>	<u>31,708,385</u>	<u>(717,385)</u>
	<u>31,491,000</u>	<u>(500,000)</u>	<u>-</u>	<u>30,991,000</u>	<u>31,708,385</u>	<u>(717,385)</u>
Total expenses	<u>43,279,000</u>	<u>(260,000)</u>	<u>-</u>	<u>43,019,000</u>	<u>40,728,166</u>	<u>2,290,834</u>
<b>Loan Capital and Loan Amortization</b>						
Loans to third parties	5,000,000	-	-	5,000,000	-	5,000,000
Less loan advances transferred to loans receivable	<u>(5,000,000)</u>	<u>-</u>	<u>-</u>	<u>(5,000,000)</u>	<u>-</u>	<u>(5,000,000)</u>
Total expenses	-	-	-	-	-	-

## GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation				Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$	Revised Estimates \$		
<b>Restricted Funds</b>						
Net expenditures	1,367,000	-	-	1,367,000	56,550,162	(55,183,162)
Amortization expense	6,954,000	-	-	6,954,000	6,423,862	530,138
	<u>8,321,000</u>	<u>-</u>	<u>-</u>	<u>8,321,000</u>	<u>62,974,024</u>	<u>(54,653,024)</u>
Total expenses	<u>8,321,000</u>	<u>-</u>	<u>-</u>	<u>8,321,000</u>	<u>62,974,024</u>	<u>(54,653,024)</u>

**Non-Consolidated Schedule of Expenses by Department (continued)**  
**for the year ended March 31, 2025**

	Appropriation			Revised Estimates \$	Actual \$	Under (Over) Estimates \$
	Main Estimates \$	Supplementary Estimates \$	Transfers \$			
<b>Totals</b>						
Operation and maintenance	1,583,186,000	264,415,000	-	1,847,601,000	1,799,559,928	48,041,072
Capital	461,812,000	14,987,000	-	476,799,000	457,669,977	19,129,023
Less: Acquisition of tangible capital assets	(218,159,000)	(6,409,000)	-	(224,568,000)	(239,496,867)	14,928,867
Land development costs transferred to land held for sale	(23,944,000)	(10,000,000)	-	(33,944,000)	(27,571,376)	(6,372,624)
Loan advances transferred to loans receivable	(8,722,000)	(105,000,000)	-	(113,722,000)	(106,201,414)	(7,520,586)
Lease payments for leased tangible capital assets transferred to liabilities	(1,171,000)	809,000	-	(362,000)	(361,727)	(273)
Cost of land sold	29,836,000	-	-	29,836,000	22,076,666	7,759,334
Amortization expenses	66,358,000	(395,000)	-	65,963,000	67,229,262	(1,266,262)
ARO accretion expense	1,717,000	219,000	-	1,936,000	1,932,883	3,117
Other expenses not appropriated	1,171,000	(20,077,000)	-	(18,906,000)	62,802,417	(81,708,417)
Adjustment	<u>35,332,000</u>	<u>(50,000,000)</u>	<u>-</u>	<u>(14,668,000)</u>	<u>-</u>	<u>(14,668,000)</u>
	<u>1,927,416,000</u>	<u>88,549,000</u>	<u>-</u>	<u>2,015,965,000</u>	<u>2,037,639,749</u>	<u>(21,674,749)</u>