

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2007

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Legislative Assembly						
Operations and maintenance						
Legislative services	\$ 2,270,000	\$ -	\$ -	\$ 2,270,000	\$ 2,146,848	\$ 123,152
Legislative Assembly Office	665,000	-	-	665,000	606,038	58,962
Retirement allowances and death benefits	757,000	-	-	757,000	(457,601)	1,214,601
Hansard	412,000	-	-	412,000	379,846	32,154
Conflicts Commission	45,000	-	-	45,000	37,860	7,140
	4,149,000	-	-	4,149,000	2,712,991	1,436,009
Capital						
Legislative Assembly Office	40,000	-	-	40,000	39,100	900
Amortization expense	7,000	-	-	7,000	6,930	70
Total expenses	4,196,000	-	-	4,196,000	2,759,021	1,436,979
Elections Office						
Operations and maintenance						
Elections	744,000	-	-	744,000	662,368	81,632
Capital						
Elections	5,000	-	-	5,000	-	5,000
Total expenses	749,000	-	-	749,000	662,368	86,632

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Office of the Ombudsman						
Operations and maintenance						
Office of the Ombudsman	\$ 453,000	\$ -	\$ -	\$ 453,000	\$ 433,775	\$ 19,225
Capital						
Office of the Ombudsman	6,000	1,000	-	7,000	6,449	551
Total expenses	459,000	1,000	-	460,000	440,224	19,776
Executive Council Office						
Operations and maintenance						
Corporate services	3,013,000	200,000	-	3,213,000	3,201,346	11,654
Land Claims and Implementation Secretariat	8,757,000	(200,000)	-	8,557,000	6,713,229	1,843,771
Devolution	648,000	180,000	-	828,000	614,898	213,102
Intergovernmental relations	1,048,000	-	-	1,048,000	1,151,052	(103,052)
Government audit services	358,000	-	-	358,000	316,827	41,173
Office of the Commissioner	138,000	-	-	138,000	142,005	(4,005)
Development assessment	814,000	-	-	814,000	781,172	32,828
Cabinet Offices	1,976,000	-	-	1,976,000	2,015,432	(39,432)
Yukon Water Board Secretariat	968,000	-	-	968,000	746,282	221,718
Youth Directorate	523,000	-	-	523,000	501,020	21,980
Substance abuse action plan	2,000,000	(1,181,000)	-	819,000	-	819,000
Northern strategy	-	264,000	-	264,000	261,000	3,000
	20,243,000	(737,000)	-	19,506,000	16,444,263	3,061,737

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Executive Council Office						
Capital						
Corporate services	\$ 114,000	\$ -	\$ -	\$ 114,000	\$ 113,063	\$ 937
Land Claims and Implementation Secretariat	480,000	6,766,000	-	7,246,000	6,969,331	276,669
Youth Directorate	200,000	-	-	200,000	200,000	-
	794,000	6,766,000	-	7,560,000	7,282,394	277,606
Less acquisition of tangible capital assets	(33,000)	(9,000)	-	(42,000)	(42,015)	15
	761,000	6,757,000	-	7,518,000	7,240,379	277,621
Amortization expense	12,000	-	-	12,000	11,411	589
Total expenses	21,016,000	6,020,000	-	27,036,000	23,696,053	3,339,947

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Community Services						
Operations and maintenance						
Corporate services	\$ 4,443,000	\$ -	\$ -	\$ 4,443,000	\$ 4,226,232	\$ 216,768
Protective services	13,608,000	700,000	-	14,308,000	14,403,346	(95,346)
Community development	28,482,000	3,846,000	-	32,328,000	32,669,523	(341,523)
Consumer and safety services	4,024,000	40,000	-	4,064,000	3,926,305	137,695
	50,557,000	4,586,000	-	55,143,000	55,225,406	(82,406)
Capital						
Corporate services	1,467,000	141,000	-	1,608,000	1,030,273	577,727
Protective services	2,664,000	-	-	2,664,000	2,494,854	169,146
Community development	45,516,000	13,473,000	-	58,989,000	41,914,574	17,074,426
	49,647,000	13,614,000	-	63,261,000	45,439,701	17,821,299
Less: Acquisition of tangible capital assets	(13,635,000)	(7,174,000)	-	(20,809,000)	(18,044,021)	(2,764,979)
Land development costs transferred to land held for sale	(12,723,000)	(1,636,000)	-	(14,359,000)	(5,765,414)	(8,593,586)
Local improvement costs transferred to loans receivable	(1,200,000)	(95,000)	-	(1,295,000)	(864,143)	(430,857)
	22,089,000	4,709,000	-	26,798,000	20,766,123	6,031,877
Amortization expense	896,000	-	-	896,000	854,658	41,342
Total expenses	73,542,000	9,295,000	-	82,837,000	76,846,187	5,990,813

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	Main Estimates	Supplementary Estimates	Transfers			
Economic Development						
Operations and maintenance						
Corporate services	\$ 1,396,000	\$ -	\$ -	\$ 1,396,000	\$ 1,280,118	\$ 115,882
Policy, planning and research	1,267,000	40,000	-	1,307,000	1,243,990	63,010
Business and trade	1,159,000	(30,000)	-	1,129,000	1,046,170	82,830
Regional economic development	928,000	(10,000)	-	918,000	659,747	258,253
Strategic industries development	1,998,000	10,000	-	2,008,000	1,930,027	77,973
	6,748,000	10,000	-	6,758,000	6,160,052	597,948
Capital						
Corporate services	77,000	21,000	-	98,000	95,651	2,349
Policy, planning and research	2,100,000	678,000	-	2,778,000	2,370,569	407,431
Business and trade	2,009,000	746,000	-	2,755,000	2,410,617	344,383
Regional economic development	3,787,000	123,000	-	3,910,000	2,957,031	952,969
Strategic industries development	2,432,000	1,251,000	-	3,683,000	2,382,060	1,300,940
	10,405,000	2,819,000	-	13,224,000	10,215,928	3,008,072
Less acquisition of tangible capital assets	-	(75,000)	-	(75,000)	(74,965)	(35)
	10,405,000	2,744,000	-	13,149,000	10,140,963	3,008,037
Amortization expense	2,000	-	-	2,000	1,984	16
Total expenses	17,155,000	2,754,000	-	19,909,000	16,302,999	3,606,001

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Education						
Operations and maintenance						
Education support services	\$ 12,957,000	\$ 419,000	\$ -	\$ 13,376,000	\$ 13,104,851	\$ 271,149
Public schools	72,935,000	2,397,000	-	75,332,000	75,022,439	309,561
Advanced education	22,251,000	1,909,000	-	24,160,000	23,687,241	472,759
	108,143,000	4,725,000	-	112,868,000	111,814,531	1,053,469
Capital						
Education support services	132,000	-	-	132,000	131,099	901
Public schools	14,928,000	3,892,000	-	18,820,000	17,236,481	1,583,519
Advanced education	2,585,000	747,000	-	3,332,000	2,788,257	543,743
	17,645,000	4,639,000	-	22,284,000	20,155,837	2,128,163
Less acquisition of tangible capital assets	(9,160,000)	(2,610,000)	-	(11,770,000)	(10,931,199)	(838,801)
	8,485,000	2,029,000	-	10,514,000	9,224,638	1,289,362
Amortization expense	5,539,000	(386,000)	-	5,153,000	5,143,974	9,026
Loss on disposal of tangible capital assets	1,076,000	(1,076,000)	-	-	-	-
Total expenses	123,243,000	5,292,000	-	128,535,000	126,183,143	2,351,857

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Energy, Mines and Resources						
Operations and maintenance						
Corporate services	\$ 3,385,000	\$ 116,000	\$ -	\$ 3,501,000	\$ 3,306,992	\$ 194,008
Sustainable resources	6,839,000	150,000	-	6,989,000	6,553,049	435,951
Energy and corporate policy	3,188,000	(451,000)	-	2,737,000	2,244,647	492,353
Oil and gas and mineral resources	19,635,000	(3,804,000)	-	15,831,000	14,390,858	1,440,142
Yukon Placer Regime Secretariat	708,000	50,000	-	758,000	575,402	182,598
Client services and inspections	4,384,000	-	-	4,384,000	4,256,050	127,950
	38,139,000	(3,939,000)	-	34,200,000	31,326,998	2,873,002
Capital						
Corporate services	648,000	(10,000)	-	638,000	751,639	(113,639)
Sustainable resources	1,100,000	644,000	-	1,744,000	1,052,736	691,264
Energy and corporate policy	50,000	-	23,000	73,000	60,000	13,000
Oil and gas and mineral resources	3,723,000	453,000	(23,000)	4,153,000	3,823,756	329,244
	5,521,000	1,087,000	-	6,608,000	5,688,131	919,869
Less: Acquisition of tangible capital assets	(355,000)	(180,000)	-	(535,000)	(504,666)	(30,334)
Land development costs transferred to land held for sale	(50,000)	(502,000)	-	(552,000)	(424,585)	(127,415)
	5,116,000	405,000	-	5,521,000	4,758,880	762,120
Amortization expense	103,000	(3,000)	-	100,000	99,756	244
Total expenses	43,358,000	(3,537,000)	-	39,821,000	36,185,634	3,635,366

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Environment						
Operations and maintenance						
General management	\$ 279,000	\$ 6,000	\$ 5,000	\$ 290,000	\$ 289,205	\$ 795
Corporate services	5,187,000	1,000	(30,000)	5,158,000	4,886,275	271,725
Environmental sustainability	14,588,000	713,000	25,000	15,326,000	15,038,012	287,988
	20,054,000	720,000	-	20,774,000	20,213,492	560,508
Capital						
Corporate services	1,325,000	159,000	6,000	1,490,000	1,038,462	451,538
Environmental sustainability	1,629,000	(10,000)	(6,000)	1,613,000	1,343,246	269,754
	2,954,000	149,000	-	3,103,000	2,381,708	721,292
Less acquisition of tangible capital assets	(586,000)	(132,000)	-	(718,000)	(351,977)	(366,023)
	2,368,000	17,000	-	2,385,000	2,029,731	355,269
Amortization expense	130,000	(4,000)	-	126,000	155,584	(29,584)
Total expenses	22,552,000	733,000	-	23,285,000	22,398,807	886,193

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Finance						
Operations and maintenance						
Treasury	\$ 4,821,000	\$ 113,000	\$ -	\$ 4,934,000	\$ 4,806,603	\$ 127,397
Workers' compensation supplementary benefits	426,000	-	-	426,000	372,503	53,497
Bad debts expense	48,000	-	-	48,000	87,920	(39,920)
	5,295,000	113,000	-	5,408,000	5,267,026	140,974
Capital						
Treasury	297,000	-	-	297,000	38,181	258,819
Bad debts expense	-	-	-	-	989	(989)
	297,000	-	-	297,000	39,170	257,830
Amortization expense	4,000	-	-	4,000	4,132	(132)
Total expenses	5,596,000	113,000	-	5,709,000	5,310,328	398,672

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Health and Social Services						
Operations and maintenance						
Policy, planning and administration	\$ 5,042,000	\$ 60,000	\$ -	\$ 5,102,000	\$ 5,249,067	\$ (147,067)
Family and children's services	31,257,000	117,000	-	31,374,000	29,638,205	1,735,795
Social services	43,802,000	304,000	-	44,106,000	41,856,990	2,249,010
Health services	91,412,000	21,681,000	-	113,093,000	114,886,847	(1,793,847)
Regional services	4,109,000	263,000	-	4,372,000	4,357,953	14,047
	175,622,000	22,425,000	-	198,047,000	195,989,062	2,057,938
Capital						
Policy, planning and administration	1,714,000	572,000	-	2,286,000	1,588,548	697,452
Family and children's services	623,000	14,000	-	637,000	457,676	179,324
Social services	3,691,000	(488,000)	-	3,203,000	2,268,031	934,969
Health services	1,951,000	401,000	-	2,352,000	2,090,037	261,963
	7,979,000	499,000	-	8,478,000	6,404,292	2,073,708
Less acquisition of tangible capital assets	(4,263,000)	1,196,000	-	(3,067,000)	(2,780,704)	(286,296)
	3,716,000	1,695,000	-	5,411,000	3,623,588	1,787,412
Amortization expense	2,683,000	30,000	-	2,713,000	2,716,083	(3,083)
Total expenses	182,021,000	24,150,000	-	206,171,000	202,328,733	3,842,267

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Highways and Public Works						
Operations and maintenance						
Corporate services	\$ 4,610,000	\$ (58,000)	\$ -	\$ 4,552,000	\$ 4,487,580	\$ 64,420
Information and communications technology	7,240,000	(313,000)	-	6,927,000	6,865,089	61,911
Transportation	44,026,000	253,000	-	44,279,000	43,490,546	788,454
Supply services	3,138,000	35,000	-	3,173,000	3,141,151	31,849
Property management	16,149,000	200,000	-	16,349,000	16,324,359	24,641
French language services	1,575,000	176,000	-	1,751,000	1,703,736	47,264
Central Stores write-off	-	-	-	-	5,728	(5,728)
	76,738,000	293,000	-	77,031,000	76,018,189	1,012,811
Less capital lease payments transferred to capital lease obligations	-	-	-	-	(867,770)	867,770
	76,738,000	293,000	-	77,031,000	75,150,419	1,880,581
Capital						
Corporate services	278,000	(39,000)	1,000	240,000	228,255	11,745
Information and communications technology	7,859,000	(4,387,000)	-	3,472,000	3,287,288	184,712
Transportation	57,854,000	15,195,000	(1,000)	73,048,000	66,932,729	6,115,271
Supply services	86,000	108,000	-	194,000	168,585	25,415
Property management	6,363,000	16,000	-	6,379,000	4,228,848	2,150,152
French language services	6,000	8,000	-	14,000	13,810	190
	72,446,000	10,901,000	-	83,347,000	74,859,515	8,487,485
Less acquisition of tangible capital assets	(49,844,000)	(8,174,000)	-	(58,018,000)	(53,604,763)	(4,413,237)
	22,602,000	2,727,000	-	25,329,000	21,254,752	4,074,248

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	Main Estimates	Supplementary Estimates	Transfers			
Highways and Public Works						
Amortization expense	\$ 21,245,000	\$ (2,116,000)	\$ -	\$ 19,129,000	\$ 19,258,926	\$ (129,926)
Total expenses	120,585,000	904,000	-	121,489,000	115,664,097	5,824,903
Justice						
Operations and maintenance						
Management services	2,514,000	34,000	-	2,548,000	2,431,818	116,182
Court services	5,112,000	(124,000)	-	4,988,000	5,178,311	(190,311)
Legal services	4,663,000	30,000	-	4,693,000	4,446,397	246,603
Regulatory services	1,177,000	-	-	1,177,000	1,277,656	(100,656)
Community and correctional services	10,232,000	546,000	-	10,778,000	10,471,299	306,701
Community justice and public safety	15,442,000	266,000	-	15,708,000	15,575,238	132,762
Human rights	489,000	-	-	489,000	491,024	(2,024)
	39,629,000	752,000	-	40,381,000	39,871,743	509,257

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Justice						
Capital						
Management services	\$ 328,000	\$ 212,000	\$ (13,000)	\$ 527,000	\$ 314,008	\$ 212,992
Court services	58,000	-	-	58,000	1,250	56,750
Community and correctional services	1,161,000	(225,000)	-	936,000	411,579	524,421
Community justice and public safety	-	66,000	13,000	79,000	54,293	24,707
	1,547,000	53,000	-	1,600,000	781,130	818,870
Less acquisition of tangible capital assets	(1,155,000)	393,000	-	(762,000)	(427,467)	(334,533)
	392,000	446,000	-	838,000	353,663	484,337
Amortization expense	735,000	(5,000)	-	730,000	737,608	(7,608)
Total expenses	40,756,000	1,193,000	-	41,949,000	40,963,014	985,986

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Public Service Commission						
Operations and maintenance						
Finance and administration	\$ 589,000	\$ 50,000	\$ -	\$ 639,000	\$ 678,690	\$ (39,690)
Corporate human resource services	2,322,000	117,000	-	2,439,000	2,194,476	244,524
Employee compensation	1,437,000	-	-	1,437,000	1,412,548	24,452
Staff relations	1,079,000	-	-	1,079,000	1,149,356	(70,356)
Workers' compensation fund	4,890,000	400,000	-	5,290,000	5,882,293	(592,293)
Human resource management systems	468,000	71,000	-	539,000	525,540	13,460
Policy and planning	848,000	-	-	848,000	790,812	57,188
Employee future benefits	10,765,000	4,629,000	-	15,394,000	14,342,651	1,051,349
Staff development	3,531,000	-	-	3,531,000	2,977,894	553,106
	25,929,000	5,267,000	-	31,196,000	29,954,260	1,241,740
Capital						
Finance and administration	69,000	-	-	69,000	68,806	194
Corporate human resource services	-	25,000	-	25,000	20,719	4,281
	69,000	25,000	-	94,000	89,525	4,475
Less acquisition of tangible capital assets	(14,000)	(16,000)	-	(30,000)	(25,650)	(4,350)
	55,000	9,000	-	64,000	63,875	125
Amortization expense	11,000	3,000	-	14,000	9,872	4,128
Total expenses	25,995,000	5,279,000	-	31,274,000	30,028,007	1,245,993

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Tourism and Culture						
Operations and maintenance						
Corporate services	\$ 2,367,000	\$ 50,000	\$ -	\$ 2,417,000	\$ 2,401,052	\$ 15,948
Cultural services	4,398,000	40,000	-	4,438,000	4,395,470	42,530
Tourism	8,535,000	320,000	-	8,855,000	8,407,337	447,663
	15,300,000	410,000	-	15,710,000	15,203,859	506,141
Less acquisition of tangible capital assets	-	-	-	-	(54,904)	54,904
	15,300,000	410,000	-	15,710,000	15,148,955	561,045
Capital						
Corporate services	193,000	8,000	-	201,000	182,508	18,492
Cultural services	4,456,000	461,000	-	4,917,000	4,635,443	281,557
Tourism	1,286,000	(97,000)	-	1,189,000	988,464	200,536
	5,935,000	372,000	-	6,307,000	5,806,415	500,585
Amortization expense	585,000	28,000	-	613,000	612,190	810
Total expenses	21,820,000	810,000	-	22,630,000	21,567,560	1,062,440

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	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
Women's Directorate						
Operations and maintenance						
Policy and program development	\$ 1,000,000	\$ 94,000	\$ -	\$ 1,094,000	\$ 1,015,302	\$ 78,698
Capital						
Policy and program development	4,000	-	-	4,000	3,252	748
Total expenses	1,004,000	94,000	-	1,098,000	1,018,554	79,446
Yukon Development Corporation (Transfer Payment)						
Capital						
Carmacks-Stewart Crossing transmission line project - planning	450,000	-	-	450,000	450,000	-
Yukon Housing Corporation (Transfer Payment)						
Operations and maintenance	2,613,000	-	-	2,613,000	1,917,277	695,723
Capital	2,234,000	(1,000)	-	2,233,000	1,897,758	335,242
Total expenses	4,847,000	(1,000)	-	4,846,000	3,815,035	1,030,965

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2007

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Interest on Loans						
Operations and maintenance						
Interest	\$ 357,000	\$ -	\$ -	\$ 357,000	\$ 357,204	\$ (204)
Restricted Funds						
Operations and maintenance						
Net expenses	-	-	-	-	(2,623,357)	2,623,357
Amortization expense	-	-	-	-	3,106,462	(3,106,462)
Total expenses	-	-	-	-	483,105	(483,105)

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2007

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Totals						
Operations and maintenance	\$ 591,713,000	\$ 34,719,000	\$ -	\$ 626,432,000	\$ 607,964,441	\$ 18,467,559
Capital	177,978,000	40,924,000	-	218,902,000	181,540,305	37,361,695
Less: Acquisition of tangible capital assets	(79,045,000)	(16,781,000)	-	(95,826,000)	(86,842,331)	(8,983,669)
Land development costs transferred to land held for sale	(12,773,000)	(2,138,000)	-	(14,911,000)	(6,189,999)	(8,721,001)
Local improvement costs transferred to loans receivable	(1,200,000)	(95,000)	-	(1,295,000)	(864,143)	(430,857)
Capital lease payments transferred to capital lease obligations	-	-	-	-	(867,770)	867,770
Amortization expense	31,952,000	(2,453,000)	-	29,499,000	32,719,570	(3,220,570)
Loss on disposal of tangible capital assets	1,076,000	(1,076,000)	-	-	-	-
	\$ 709,701,000	\$ 53,100,000	\$ -	\$ 762,801,000	\$ 727,460,073	\$ 35,340,927