

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2008

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Legislative Assembly						
Operations and maintenance						
Legislative services	\$ 2,382,000	\$ 446,000	\$ -	\$ 2,828,000	\$ 2,702,406	\$ 125,594
Legislative Assembly Office	639,000	-	-	639,000	638,086	914
Retirement allowances and death benefits	762,000	109,000	-	871,000	(440,484)	1,311,484
Hansard	428,000	-	-	428,000	265,370	162,630
Conflicts Commission	50,000	-	-	50,000	25,009	24,991
	4,261,000	555,000	-	4,816,000	3,190,387	1,625,613
Capital						
Legislative Assembly Office	40,000	-	-	40,000	22,163	17,837
Amortization expense	4,000	-	-	4,000	4,168	(168)
Total expenses	4,305,000	555,000	-	4,860,000	3,216,718	1,643,282
Elections Office						
Operations and maintenance						
Elections	435,000	-	-	435,000	251,132	183,868
Capital						
Elections	5,000	-	-	5,000	5,102	(102)
Total expenses	440,000	-	-	440,000	256,234	183,766

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Office of the Ombudsman						
Operations and maintenance						
Office of the Ombudsman	\$ 468,000	\$ 64,000	\$ -	\$ 532,000	\$ 515,000	\$ 17,000
Capital						
Office of the Ombudsman	3,000	-	-	3,000	3,000	-
Total expenses	471,000	64,000	-	535,000	518,000	17,000
Executive Council Office						
Operations and maintenance						
Corporate services	3,198,000	266,000	-	3,464,000	3,525,619	(61,619)
Land Claims and Implementation Secretariat	8,670,000	(504,000)	-	8,166,000	6,767,592	1,398,408
Devolution	648,000	219,000	-	867,000	509,240	357,760
Intergovernmental relations	1,040,000	55,000	-	1,095,000	1,264,829	(169,829)
Government audit services	479,000	32,000	-	511,000	409,035	101,965
Governance liaison and capacity development	324,000	417,000	-	741,000	380,603	360,397
Office of the Commissioner	149,000	3,000	-	152,000	195,408	(43,408)
Development assessment	799,000	728,000	-	1,527,000	1,075,235	451,765
Cabinet Offices	2,254,000	73,000	-	2,327,000	2,286,725	40,275
Yukon Water Board Secretariat	981,000	19,000	-	1,000,000	784,747	215,253
Youth Directorate	625,000	197,000	-	822,000	638,280	183,720
Northern strategy	5,400,000	(3,771,000)	-	1,629,000	662,326	966,674
	24,567,000	(2,266,000)	-	22,301,000	18,499,639	3,801,361

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Executive Council Office						
Capital						
Corporate services	\$ 99,000	\$ 62,000	\$ -	\$ 161,000	\$ 137,675	\$ 23,325
Land Claims and Implementation Secretariat	25,924,000	-	-	25,924,000	25,833,731	90,269
Governance liaison and capacity development	290,000	150,000	-	440,000	100,000	340,000
Youth Directorate	200,000	-	-	200,000	200,000	-
	26,513,000	212,000	-	26,725,000	26,271,406	453,594
Less acquisition of tangible capital assets	(30,000)	15,000	-	(15,000)	(15,014)	14
	26,483,000	227,000	-	26,710,000	26,256,392	453,608
Amortization expense	12,000	4,000	-	16,000	15,565	435
Total expenses	51,062,000	(2,035,000)	-	49,027,000	44,771,596	4,255,404

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Community Services						
Operations and maintenance						
Corporate services	\$ 4,566,000	\$ 212,000	\$ -	\$ 4,778,000	\$ 4,459,651	\$ 318,349
Protective services	13,858,000	7,307,000	-	21,165,000	21,347,714	(182,714)
Community development	28,833,000	941,000	-	29,774,000	29,867,019	(93,019)
Consumer and safety services	4,177,000	182,000	-	4,359,000	4,282,540	76,460
	51,434,000	8,642,000	-	60,076,000	59,956,924	119,076
Capital						
Corporate services	1,141,000	285,000	-	1,426,000	771,051	654,949
Protective services	3,191,000	(239,000)	-	2,952,000	2,031,365	920,635
Community development	41,305,000	1,811,000	-	43,116,000	20,488,192	22,627,808
	45,637,000	1,857,000	-	47,494,000	23,290,608	24,203,392
Less: Acquisition of tangible capital assets	(6,207,000)	573,000	-	(5,634,000)	(4,035,389)	(1,598,611)
Land development costs transferred to land held for sale	(16,250,000)	4,480,000	-	(11,770,000)	(4,310,535)	(7,459,465)
Local improvement costs transferred to loans receivable	(1,200,000)	(150,000)	-	(1,350,000)	(786,154)	(563,846)
	21,980,000	6,760,000	-	28,740,000	14,158,530	14,581,470
Amortization expense	974,000	589,000	-	1,563,000	1,543,621	19,379
Total expenses	74,388,000	15,991,000	-	90,379,000	75,659,075	14,719,925

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Economic Development						
Operations and maintenance						
Corporate services	\$ 1,148,000	\$ 54,000	\$ -	\$ 1,202,000	\$ 1,093,372	\$ 108,628
Corporate planning and economic policy	1,369,000	51,000	-	1,420,000	1,321,381	98,619
Business and trade	1,228,000	25,000	-	1,253,000	1,133,792	119,208
Regional economic development	837,000	24,000	-	861,000	808,214	52,786
Strategic industries development	1,823,000	136,000	-	1,959,000	1,823,031	135,969
	6,405,000	290,000	-	6,695,000	6,179,790	515,210
Capital						
Corporate services	173,000	-	-	173,000	156,968	16,032
Corporate planning and economic policy	800,000	(299,000)	23,000	524,000	520,373	3,627
Business and trade	2,167,000	544,000	-	2,711,000	1,822,967	888,033
Regional economic development	3,762,000	685,000	(23,000)	4,424,000	3,386,315	1,037,685
Strategic industries development	2,532,000	936,000	-	3,468,000	2,308,708	1,159,292
	9,434,000	1,866,000	-	11,300,000	8,195,331	3,104,669
Less acquisition of tangible capital assets	(150,000)	(6,000)	-	(156,000)	(139,501)	(16,499)
	9,284,000	1,860,000	-	11,144,000	8,055,830	3,088,170
Amortization expense	34,000	(1,000)	-	33,000	33,413	(413)
Total expenses	15,723,000	2,149,000	-	17,872,000	14,269,033	3,602,967

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Education						
Operations and maintenance						
Education support services	\$ 14,497,000	\$ 525,000	\$ -	\$ 15,022,000	\$ 14,929,405	\$ 92,595
Public schools	77,014,000	3,830,000	-	80,844,000	80,711,518	132,482
Advanced education	24,383,000	1,021,000	-	25,404,000	24,934,831	469,169
	115,894,000	5,376,000	-	121,270,000	120,575,754	694,246
Capital						
Education support services	62,000	-	-	62,000	54,835	7,165
Public schools	6,766,000	1,689,000	-	8,455,000	7,671,627	783,373
Advanced education	3,156,000	421,000	-	3,577,000	2,855,768	721,232
	9,984,000	2,110,000	-	12,094,000	10,582,230	1,511,770
Less acquisition of tangible capital assets	(1,031,000)	(752,000)	-	(1,783,000)	(1,961,139)	178,139
	8,953,000	1,358,000	-	10,311,000	8,621,091	1,689,909
Amortization expense	5,539,000	297,000	-	5,836,000	5,850,137	(14,137)
Total expenses	130,386,000	7,031,000	-	137,417,000	135,046,982	2,370,018

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Energy, Mines and Resources						
Operations and maintenance						
Corporate services	\$ 2,957,000	\$ 101,000	\$ -	\$ 3,058,000	\$ 3,030,944	\$ 27,056
Sustainable resources	5,969,000	183,000	-	6,152,000	6,090,998	61,002
Energy and corporate policy	3,354,000	(37,000)	-	3,317,000	3,054,455	262,545
Oil and gas and mineral resources	17,917,000	2,139,000	(90,000)	19,966,000	18,223,103	1,742,897
Yukon Placer Regime Secretariat	480,000	38,000	90,000	608,000	572,396	35,604
Client services and inspections	4,470,000	132,000	-	4,602,000	4,758,767	(156,767)
	35,147,000	2,556,000	-	37,703,000	35,730,663	1,972,337
Capital						
Corporate services	434,000	-	-	434,000	553,387	(119,387)
Sustainable resources	1,820,000	613,000	-	2,433,000	1,545,063	887,937
Energy and corporate policy	50,000	-	-	50,000	10,000	40,000
Oil and gas and mineral resources	2,878,000	434,000	-	3,312,000	2,633,326	678,674
	5,182,000	1,047,000	-	6,229,000	4,741,776	1,487,224
Less: Acquisition of tangible capital assets	(558,000)	(10,000)	-	(568,000)	(348,680)	(219,320)
Land development costs transferred to land held for sale	(100,000)	(71,000)	-	(171,000)	(127,200)	(43,800)
	4,524,000	966,000	-	5,490,000	4,265,896	1,224,104
Amortization expense	106,000	(2,000)	-	104,000	104,363	(363)
Total expenses	39,777,000	3,520,000	-	43,297,000	40,100,922	3,196,078

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
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Environment						
Operations and maintenance						
General management	\$ 285,000	\$ 18,000	\$ 6,000	\$ 309,000	\$ 317,867	\$ (8,867)
Corporate services	5,177,000	187,000	(168,000)	5,196,000	5,039,442	156,558
Environmental sustainability	16,853,000	916,000	162,000	17,931,000	16,587,417	1,343,583
	22,315,000	1,121,000	-	23,436,000	21,944,726	1,491,274
Capital						
Corporate services	1,280,000	456,000	-	1,736,000	1,502,692	233,308
Environmental sustainability	1,347,000	138,000	-	1,485,000	1,221,670	263,330
	2,627,000	594,000	-	3,221,000	2,724,362	496,638
Less acquisition of tangible capital assets	(337,000)	(259,000)	-	(596,000)	(350,463)	(245,537)
	2,290,000	335,000	-	2,625,000	2,373,899	251,101
Amortization expense	157,000	-	-	157,000	170,934	(13,934)
Total expenses	24,762,000	1,456,000	-	26,218,000	24,489,559	1,728,441

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
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Finance						
Operations and maintenance						
Treasury	\$ 5,058,000	\$ 198,000	\$ -	\$ 5,256,000	\$ 4,978,502	\$ 277,498
Workers' compensation supplementary benefits	426,000	-	-	426,000	395,999	30,001
Bad debts expense	48,000	-	-	48,000	-	48,000
	5,532,000	198,000	-	5,730,000	5,374,501	355,499
Capital						
Treasury	296,000	57,000	-	353,000	86,642	266,358
Amortization expense	4,000	-	-	4,000	4,132	(132)
Total expenses	5,832,000	255,000	-	6,087,000	5,465,275	621,725

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
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Health and Social Services						
Operations and maintenance						
Policy, planning and administration	\$ 5,787,000	\$ 157,000	\$ -	\$ 5,944,000	\$ 5,630,887	\$ 313,113
Family and children's services	32,250,000	1,919,000	-	34,169,000	32,421,849	1,747,151
Social services	22,939,000	46,000	-	22,985,000	20,934,597	2,050,403
Continuing care	23,710,000	1,647,000	-	25,357,000	23,592,382	1,764,618
Health services	111,906,000	2,634,000	-	114,540,000	114,533,394	6,606
Regional services	4,309,000	77,000	-	4,386,000	4,428,447	(42,447)
	200,901,000	6,480,000	-	207,381,000	201,541,556	5,839,444
Capital						
Policy, planning and administration	2,208,000	2,755,000	-	4,963,000	2,891,995	2,071,005
Family and children's services	693,000	1,431,000	-	2,124,000	1,372,597	751,403
Social services	93,000	59,000	-	152,000	44,548	107,452
Continuing care	8,076,000	(4,376,000)	-	3,700,000	2,331,039	1,368,961
Health services	1,928,000	(165,000)	-	1,763,000	1,157,479	605,521
	12,998,000	(296,000)	-	12,702,000	7,797,658	4,904,342
Less acquisition of tangible capital assets	(10,829,000)	6,120,000	-	(4,709,000)	(2,097,688)	(2,611,312)
	2,169,000	5,824,000	-	7,993,000	5,699,970	2,293,030
Amortization expense	2,736,000	182,000	-	2,918,000	2,737,059	180,941
Total expenses	205,806,000	12,486,000	-	218,292,000	209,978,585	8,313,415

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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	\$ 4,644,000	\$ 144,000	\$ 100,000	\$ 4,888,000	\$ 4,718,888	\$ 169,112
Information and communications technology	7,335,000	938,000	(296,000)	7,977,000	7,847,793	129,207
Transportation	45,427,000	1,777,000	196,000	47,400,000	46,649,198	750,802
Supply services	3,142,000	119,000	-	3,261,000	3,227,995	33,005
Real property management	16,876,000	462,000	-	17,338,000	17,051,265	286,735
French Language Services Directorate	1,761,000	263,000	-	2,024,000	2,045,804	(21,804)
Central Stores write off	-	-	-	-	(3,569)	3,569
	79,185,000	3,703,000	-	82,888,000	81,537,374	1,350,626
Less capital lease payments transferred to capital lease obligations	-	-	-	-	(979,107)	979,107
	79,185,000	3,703,000	-	82,888,000	80,558,267	2,329,733
Capital						
Corporate services	743,000	11,000	20,000	774,000	359,193	414,807
Information and communications technology	3,823,000	680,000	-	4,503,000	3,569,521	933,479
Transportation	60,538,000	(997,000)	(20,000)	59,521,000	51,580,033	7,940,967
Supply services	5,000	-	-	5,000	50	4,950
Real property management	7,213,000	859,000	-	8,072,000	5,079,313	2,992,687
French Language Services Directorate	10,000	-	-	10,000	10,000	-
	72,332,000	553,000	-	72,885,000	60,598,110	12,286,890
Less acquisition of tangible capital assets	(52,167,000)	1,385,000	-	(50,782,000)	(43,108,646)	(7,673,354)
	20,165,000	1,938,000	-	22,103,000	17,489,464	4,613,536

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Highways and Public Works						
Amortization expense	\$ 18,711,000	\$ (117,000)	\$ -	\$ 18,594,000	\$ 19,515,415	\$ (921,415)
Write-down/disposal loss of tangible capital assets	-	-	-	-	4,886	(4,886)
Total expenses	118,061,000	5,524,000	-	123,585,000	117,568,032	6,016,968
Justice						
Operations and maintenance						
Management services	2,670,000	256,000	-	2,926,000	2,645,964	280,036
Court services	4,988,000	137,000	-	5,125,000	5,622,709	(497,709)
Legal services	4,603,000	349,000	-	4,952,000	4,619,216	332,784
Regulatory services	1,205,000	165,000	-	1,370,000	1,337,525	32,475
Community and correctional services	11,255,000	492,000	-	11,747,000	11,509,835	237,165
Crime prevention and policing	17,576,000	334,000	-	17,910,000	17,608,675	301,325
Human rights	489,000	174,000	-	663,000	695,503	(32,503)
	42,786,000	1,907,000	-	44,693,000	44,039,427	653,573

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Justice						
Capital						
Management services	\$ 231,000	\$ 313,000	\$ -	\$ 544,000	\$ 498,910	\$ 45,090
Court services	50,000	53,000	-	103,000	86,833	16,167
Community and correctional services	3,447,000	(389,000)	-	3,058,000	914,926	2,143,074
Crime prevention and policing	44,000	23,000	-	67,000	18,072	48,928
	3,772,000	-	-	3,772,000	1,518,741	2,253,259
Less acquisition of tangible capital assets	(3,415,000)	111,000	-	(3,304,000)	(1,295,780)	(2,008,220)
	357,000	111,000	-	468,000	222,961	245,039
Amortization expense	728,000	-	-	728,000	670,401	57,599
Total expenses	43,871,000	2,018,000	-	45,889,000	44,932,789	956,211

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Public Service Commission						
Operations and maintenance						
Finance and administration	\$ 596,000	\$ 33,000	\$ -	\$ 629,000	\$ 747,957	\$ (118,957)
Corporate human resource services	2,622,000	567,000	-	3,189,000	2,789,306	399,694
Employee compensation	1,432,000	59,000	-	1,491,000	1,465,457	25,543
Staff relations	1,094,000	102,000	-	1,196,000	1,050,946	145,054
Workers' compensation fund	5,010,000	187,000	-	5,197,000	5,028,886	168,114
Human resource management systems	532,000	56,000	-	588,000	586,909	1,091
Policy and planning	843,000	54,000	-	897,000	837,097	59,903
Employee future benefits	15,065,000	1,730,000	-	16,795,000	16,498,367	296,633
Staff development	3,587,000	368,000	-	3,955,000	3,866,178	88,822
	30,781,000	3,156,000	-	33,937,000	32,871,103	1,065,897
Capital						
Finance and administration	60,000	-	-	60,000	55,534	4,466
Staff development	6,000	-	-	6,000	6,598	(598)
	66,000	-	-	66,000	62,132	3,868
Amortization expense	11,000	(1,000)	-	10,000	9,872	128
Total expenses	30,858,000	3,155,000	-	34,013,000	32,943,107	1,069,893

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Tourism and Culture						
Operations and maintenance						
Corporate services	\$ 2,380,000	\$ 21,000	\$ (19,400)	\$ 2,381,600	\$ 2,335,755	\$ 45,845
Cultural services	4,777,000	661,000	19,400	5,457,400	5,013,003	444,397
Tourism	8,609,000	250,000	-	8,859,000	8,964,428	(105,428)
	15,766,000	932,000	-	16,698,000	16,313,186	384,814
Less acquisition of tangible capital assets	-	-	-	-	(153,732)	153,732
	15,766,000	932,000	-	16,698,000	16,159,454	538,546
Capital						
Corporate services	296,000	72,000	60,000	428,000	314,705	113,295
Cultural services	3,803,000	539,000	(25,000)	4,317,000	3,721,004	595,996
Tourism	1,356,000	57,000	(35,000)	1,378,000	1,346,158	31,842
	5,455,000	668,000	-	6,123,000	5,381,867	741,133
Less acquisition of tangible capital assets	-	-	-	-	(44,723)	44,723
	5,455,000	668,000	-	6,123,000	5,337,144	785,856
Amortization expense	612,000	-	-	612,000	612,190	(190)
Total expenses	21,833,000	1,600,000	-	23,433,000	22,108,788	1,324,212

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Women's Directorate						
Operations and maintenance						
Policy and program development	\$ 1,161,000	\$ 71,000	\$ -	\$ 1,232,000	\$ 1,156,802	\$ 75,198
Capital						
Policy and program development	12,000	-	-	12,000	7,206	4,794
Less acquisition of tangible capital assets	(12,000)	-	-	(12,000)	-	(12,000)
	-	-	-	-	7,206	(7,206)
Amortization expense	2,000	-	-	2,000	-	2,000
Total expenses	1,163,000	71,000	-	1,234,000	1,164,008	69,992
Yukon Housing Corporation (Transfer Payment)						
Operations and maintenance	2,428,000	1,066,000	-	3,494,000	2,483,195	1,010,805
Capital	3,336,000	2,025,000	-	5,361,000	3,629,275	1,731,725
Total expenses	5,764,000	3,091,000	-	8,855,000	6,112,470	2,742,530

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2008

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Interest on Loans						
Operations and maintenance						
Interest	\$ 213,000	\$ (135,000)	\$ -	\$ 78,000	\$ 77,189	\$ 811
Restricted Funds						
Operations and maintenance						
Net expenses	-	-	-	-	(2,373,376)	2,373,376
Amortization expense	-	-	-	-	3,008,793	(3,008,793)
Total expenses	-	-	-	-	635,417	(635,417)

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2008

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Totals						
Operations and maintenance	\$ 639,679,000	\$ 33,716,000	\$ -	\$ 673,395,000	\$ 649,864,972	\$ 23,530,028
Capital	197,692,000	10,693,000	-	208,385,000	154,917,609	53,467,391
Less: Acquisition of tangible capital assets	(74,736,000)	7,177,000	-	(67,559,000)	(53,550,755)	(14,008,245)
Land development costs transferred to land held for sale	(16,350,000)	4,409,000	-	(11,941,000)	(4,437,735)	(7,503,265)
Local improvement costs transferred to loans receivable	(1,200,000)	(150,000)	-	(1,350,000)	(786,154)	(563,846)
Capital lease payments transferred to capital lease obligations	-	-	-	-	(979,107)	979,107
Amortization expense	29,630,000	951,000	-	30,581,000	34,280,063	(3,699,063)
Write-down/disposal loss of tangible capital assets	-	-	-	-	4,886	(4,886)
	\$ 774,715,000	\$ 56,796,000	\$ -	\$ 831,511,000	\$ 779,313,779	\$ 52,197,221