

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2011

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Yukon Legislative Assembly</b>						
Operations and maintenance						
Legislative services	\$ 3,433,000	\$ -	\$ -	\$ 3,433,000	\$ 3,243,207	\$ 189,793
Legislative Assembly Office	820,000	-	-	820,000	920,872	(100,872)
Retirement allowances and death benefits	883,000	-	-	883,000	743,112	139,888
Hansard	494,000	-	-	494,000	452,398	41,602
Conflicts Commission	50,000	-	-	50,000	27,781	22,219
	<b>5,680,000</b>	<b>-</b>	<b>-</b>	<b>5,680,000</b>	<b>5,387,370</b>	<b>292,630</b>
Capital						
Legislative Assembly Office	50,000	-	-	50,000	44,771	5,229
Less acquisition of tangible capital assets	-	-	-	-	(13,789)	13,789
	50,000	-	-	50,000	30,982	19,018
Amortization expense	19,000	-	-	19,000	20,126	(1,126)
Total expenses	5,749,000	-	-	5,749,000	5,438,478	310,522

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<b>Elections Office</b>						
Operations and maintenance Elections	\$ 427,000	\$ 59,000	\$ -	\$ 486,000	\$ 448,767	\$ 37,233
Capital Elections	5,000	-	-	5,000	2,954	2,046
Total expenses	432,000	59,000	-	491,000	451,721	39,279
<b>Office of the Ombudsman</b>						
Operations and maintenance Office of the Ombudsman	530,000	7,000	-	537,000	517,986	19,014
Capital Office of the Ombudsman	5,000	-	-	5,000	4,733	267
Total expenses	535,000	7,000	-	542,000	522,719	19,281
<b>Child and Youth Advocate Office</b>						
Operations and maintenance Child and youth advocate office	415,000	-	-	415,000	431,852	(16,852)
Capital Child and youth advocate office	2,000	-	-	2,000	1,149	851
Total expenses	417,000	-	-	417,000	433,001	(16,001)

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
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<b>Executive Council Office</b>						
Operations and maintenance						
Corporate services	\$ 4,124,000	\$ 272,000	\$ -	\$ 4,396,000	\$ 4,188,944	\$ 207,056
Land Claims and Implementation Secretariat	6,944,000	(228,000)	-	6,716,000	6,211,603	504,397
Intergovernmental relations	1,166,000	54,000	-	1,220,000	1,325,698	(105,698)
Government audit services	503,000	6,000	-	509,000	449,380	59,620
Governance liaison and capacity development	1,493,000	(300,000)	-	1,193,000	1,074,009	118,991
Office of the Commissioner	167,000	2,000	-	169,000	178,467	(9,467)
Development assessment	1,149,000	18,000	-	1,167,000	996,916	170,084
Cabinet Offices	2,444,000	61,000	-	2,505,000	2,229,586	275,414
Yukon Water Board Secretariat	994,000	64,000	-	1,058,000	1,188,988	(130,988)
Youth Directorate	1,163,000	3,000	-	1,166,000	1,104,604	61,396
Northern strategy	3,423,000	(202,000)	-	3,221,000	2,607,700	613,300
	<b>23,570,000</b>	<b>(250,000)</b>	<b>-</b>	<b>23,320,000</b>	<b>21,555,895</b>	<b>1,764,105</b>
Capital						
Corporate services	93,000	-	-	93,000	86,919	6,081
Land Claims and Implementation Secretariat	153,000	(26,000)	-	127,000	105,150	21,850
	<b>246,000</b>	<b>(26,000)</b>	<b>-</b>	<b>220,000</b>	<b>192,069</b>	<b>27,931</b>
Less acquisition of tangible capital assets	(23,000)	-	-	(23,000)	(13,979)	(9,021)
	<b>223,000</b>	<b>(26,000)</b>	<b>-</b>	<b>197,000</b>	<b>178,090</b>	<b>18,910</b>
Amortization expense	14,000	2,000	-	16,000	16,001	(1)
<b>Total expenses</b>	<b>23,807,000</b>	<b>(274,000)</b>	<b>-</b>	<b>23,533,000</b>	<b>21,749,986</b>	<b>1,783,014</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Community Services</b>						
Operations and maintenance						
Corporate services	\$ 3,939,000	\$ 180,000	\$ -	\$ 4,119,000	\$ 3,909,868	\$ 209,132
Protective services	22,713,000	1,101,000	-	23,814,000	24,167,440	(353,440)
Community development	34,518,000	1,111,000	-	35,629,000	35,331,726	297,274
Consumer and safety services	4,593,000	108,000	-	4,701,000	4,645,762	55,238
	<b>65,763,000</b>	<b>2,500,000</b>	<b>-</b>	<b>68,263,000</b>	<b>68,054,796</b>	<b>208,204</b>
Capital						
Corporate services	684,000	739,000	18,000	1,441,000	1,388,134	52,866
Protective services	1,374,000	291,000	-	1,665,000	1,312,212	352,788
Community development	3,714,000	185,000	160,000	4,059,000	2,970,010	1,088,990
Infrastructure development	71,233,000	(14,129,000)	(178,000)	56,926,000	48,234,623	8,691,377
	<b>77,005,000</b>	<b>(12,914,000)</b>	<b>-</b>	<b>64,091,000</b>	<b>53,904,979</b>	<b>10,186,021</b>
Less: Acquisition of tangible capital assets	(8,895,000)	(9,061,000)	-	(17,956,000)	(16,538,322)	(1,417,678)
Land development costs transferred to land held for sale	(15,000,000)	1,795,000	-	(13,205,000)	(12,832,460)	(372,540)
Local improvement costs transferred to loans receivable	(1,200,000)	(150,000)	-	(1,350,000)	(1,498,434)	148,434
	<b>51,910,000</b>	<b>(20,330,000)</b>	<b>-</b>	<b>31,580,000</b>	<b>23,035,763</b>	<b>8,544,237</b>
Amortization expense	1,761,000	134,000	-	1,895,000	1,916,310	(21,310)
Write-down/disposal loss of tangible capital assets	-	-	-	-	1,150,530	(1,150,530)
<b>Total expenses</b>	<b>119,434,000</b>	<b>(17,696,000)</b>	<b>-</b>	<b>101,738,000</b>	<b>94,157,399</b>	<b>7,580,601</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Economic Development</b>						
Operations and maintenance						
Corporate services	\$ 1,255,000	\$ 29,000	\$ -	\$ 1,284,000	\$ 1,282,664	\$ 1,336
Corporate planning and economic policy	1,758,000	36,000	-	1,794,000	1,682,405	111,595
Business and industry development	6,233,000	1,503,000	-	7,736,000	6,320,476	1,415,524
Regional economic development	4,608,000	907,000	-	5,515,000	4,500,070	1,014,930
	<b>13,854,000</b>	<b>2,475,000</b>	<b>-</b>	<b>16,329,000</b>	<b>13,785,615</b>	<b>2,543,385</b>
Capital						
Corporate services	50,000	5,000	-	55,000	51,978	3,022
Business and industry development	1,860,000	313,000	-	2,173,000	1,808,289	364,711
Regional economic development	400,000	616,000	-	1,016,000	1,015,791	209
	<b>2,310,000</b>	<b>934,000</b>	<b>-</b>	<b>3,244,000</b>	<b>2,876,058</b>	<b>367,942</b>
Amortization expense	39,000	-	-	39,000	39,200	(200)
<b>Total expenses</b>	<b>16,203,000</b>	<b>3,409,000</b>	<b>-</b>	<b>19,612,000</b>	<b>16,700,873</b>	<b>2,911,127</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Education</b>						
Operations and maintenance						
Education support services	\$ 6,570,000	\$ 107,000	\$ -	\$ 6,677,000	\$ 6,800,614	\$ (123,614)
Public schools	87,715,000	2,727,000	-	90,442,000	90,081,297	360,703
Advanced education	14,557,000	386,000	(179,000)	14,764,000	13,425,288	1,338,712
Yukon College	20,661,000	2,075,000	179,000	22,915,000	22,365,257	549,743
	<b>129,503,000</b>	<b>5,295,000</b>	<b>-</b>	<b>134,798,000</b>	<b>132,672,456</b>	<b>2,125,544</b>
Capital						
Education support services	370,000	(283,000)	-	87,000	80,933	6,067
Public schools	6,890,000	(121,000)	-	6,769,000	6,474,518	294,482
Advanced education	400,000	-	-	400,000	28,958	371,042
Yukon College	4,250,000	975,000	-	5,225,000	5,218,806	6,194
	<b>11,910,000</b>	<b>571,000</b>	<b>-</b>	<b>12,481,000</b>	<b>11,803,215</b>	<b>677,785</b>
Less acquisition of tangible capital assets	(7,452,000)	512,000	-	(6,940,000)	(6,317,671)	(622,329)
	<b>4,458,000</b>	<b>1,083,000</b>	<b>-</b>	<b>5,541,000</b>	<b>5,485,544</b>	<b>55,456</b>
Amortization expense	5,736,000	(63,000)	-	5,673,000	5,690,671	(17,671)
Write-down/disposal loss of tangible capital assets	-	-	-	-	12,731	(12,731)
<b>Total expenses</b>	<b>139,697,000</b>	<b>6,315,000</b>	<b>-</b>	<b>146,012,000</b>	<b>143,861,402</b>	<b>2,150,598</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Energy, Mines and Resources</b>						
Operations and maintenance						
Corporate services	\$ 2,966,000	\$ 47,000	\$ -	\$ 3,013,000	\$ 3,052,892	\$ (39,892)
Sustainable resources	8,538,000	468,000	-	9,006,000	7,527,767	1,478,233
Energy, corporate policy and communications	3,707,000	(45,000)	-	3,662,000	3,391,894	270,106
Oil and gas and mineral resources	53,087,000	(5,565,000)	-	47,522,000	44,525,967	2,996,033
Yukon Placer Secretariat	407,000	4,000	-	411,000	363,382	47,618
Client services and inspections	4,979,000	134,000	-	5,113,000	5,122,702	(9,702)
	<b>73,684,000</b>	<b>(4,957,000)</b>	<b>-</b>	<b>68,727,000</b>	<b>63,984,604</b>	<b>4,742,396</b>
Capital						
Corporate services	5,311,000	108,000	-	5,419,000	5,128,182	290,818
Sustainable resources	1,100,000	37,000	-	1,137,000	376,223	760,777
	<b>6,411,000</b>	<b>145,000</b>	<b>-</b>	<b>6,556,000</b>	<b>5,504,405</b>	<b>1,051,595</b>
Less: Acquisition of tangible capital assets	(5,270,000)	(216,000)	-	(5,486,000)	(5,000,879)	(485,121)
Land development costs transferred to land held for sale	(100,000)	-	-	(100,000)	(13,633)	(86,367)
	<b>1,041,000</b>	<b>(71,000)</b>	<b>-</b>	<b>970,000</b>	<b>489,893</b>	<b>480,107</b>
Amortization expense	458,000	49,000	-	507,000	498,543	8,457
Total expenses	75,183,000	(4,979,000)	-	70,204,000	64,973,040	5,230,960

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Environment</b>						
Operations and maintenance						
General management	\$ 350,000	\$ 21,000	\$ -	\$ 371,000	\$ 386,660	\$ (15,660)
Corporate services	6,930,000	642,000	(13,000)	7,559,000	7,558,693	307
Environmental sustainability	19,679,000	462,000	13,000	20,154,000	19,400,538	753,462
Environmental liabilities	-	5,116,000	-	5,116,000	5,117,090	(1,090)
	<b>26,959,000</b>	<b>6,241,000</b>	<b>-</b>	<b>33,200,000</b>	<b>32,462,981</b>	<b>737,019</b>
Capital						
Corporate services	1,832,000	281,000	-	2,113,000	2,055,529	57,471
Environmental sustainability	270,000	547,000	-	817,000	711,900	105,100
	<b>2,102,000</b>	<b>828,000</b>	<b>-</b>	<b>2,930,000</b>	<b>2,767,429</b>	<b>162,571</b>
Less acquisition of tangible capital assets	(1,366,000)	(475,000)	-	(1,841,000)	(1,642,857)	(198,143)
	<b>736,000</b>	<b>353,000</b>	<b>-</b>	<b>1,089,000</b>	<b>1,124,572</b>	<b>(35,572)</b>
Amortization expense	163,000	-	-	163,000	249,030	(86,030)
Total expenses	<b>27,858,000</b>	<b>6,594,000</b>	<b>-</b>	<b>34,452,000</b>	<b>33,836,583</b>	<b>615,417</b>



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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Finance</b>						
Operations and maintenance						
Treasury	\$ 6,773,000	\$ 86,000	\$ -	\$ 6,859,000	\$ 6,635,995	\$ 223,005
Workers' compensation supplementary benefits	426,000	-	-	426,000	387,759	38,241
Bad debts expense	48,000	72,000	-	120,000	119,704	296
	<b>7,247,000</b>	<b>158,000</b>	<b>-</b>	<b>7,405,000</b>	<b>7,143,458</b>	<b>261,542</b>
Capital						
Treasury	24,000	-	-	24,000	20,087	3,913
Amortization expense	4,000	-	-	4,000	2,413	1,587
Write-down/disposal loss of tangible capital assets	-	-	-	-	6,878	(6,878)
<b>Total expenses</b>	<b>7,275,000</b>	<b>158,000</b>	<b>-</b>	<b>7,433,000</b>	<b>7,172,836</b>	<b>260,164</b>

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	Main Estimates	Supplementary Estimates	Transfers			
<b>Health and Social Services</b>						
Operations and maintenance						
Corporate services	\$ 6,823,000	\$ 748,000	\$ -	\$ 7,571,000	\$ 6,854,935	\$ 716,065
Family and children's services	39,040,000	356,000	-	39,396,000	38,949,027	446,973
Social services	27,390,000	3,079,000	-	30,469,000	29,699,923	769,077
Continuing care	27,569,000	1,583,000	-	29,152,000	28,924,451	227,549
Health services	82,735,000	17,283,000	-	100,018,000	105,539,600	(5,521,600)
Yukon hospital services	42,550,000	3,543,000	-	46,093,000	45,346,978	746,022
Regional services	4,637,000	348,000	-	4,985,000	4,722,443	262,557
	<b>230,744,000</b>	<b>26,940,000</b>	<b>-</b>	<b>257,684,000</b>	<b>260,037,357</b>	<b>(2,353,357)</b>
Capital						
Corporate services	3,175,000	481,000	-	3,656,000	2,257,143	1,398,857
Family and children's services	299,000	564,000	-	863,000	769,167	93,833
Social services	92,000	47,000	-	139,000	135,597	3,403
Continuing care	795,000	989,000	-	1,784,000	893,840	890,160
Health services	643,000	421,000	-	1,064,000	827,167	236,833
	<b>5,004,000</b>	<b>2,502,000</b>	<b>-</b>	<b>7,506,000</b>	<b>4,882,914</b>	<b>2,623,086</b>
Less acquisition of tangible capital assets	(2,173,000)	(686,000)	-	(2,859,000)	(1,966,512)	(892,488)
	<b>2,831,000</b>	<b>1,816,000</b>	<b>-</b>	<b>4,647,000</b>	<b>2,916,402</b>	<b>1,730,598</b>
Amortization expense	1,626,000	(130,000)	-	1,496,000	1,611,955	(115,955)
Write-down/disposal loss of tangible capital assets	-	-	-	-	6,862	(6,862)
Transfer of tangible capital assets	-	4,639,000	-	4,639,000	4,638,380	620
<b>Total expenses</b>	<b>235,201,000</b>	<b>33,265,000</b>	<b>-</b>	<b>268,466,000</b>	<b>269,210,956</b>	<b>(744,956)</b>

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	Main Estimates	Supplementary Estimates	Transfers			
<b>Highways and Public Works</b>						
Operations and maintenance						
Corporate services	\$ 4,688,000	\$ 399,000	\$ 50,000	\$ 5,137,000	\$ 5,038,112	\$ 98,888
Information and communications technology	12,857,000	548,000	(50,000)	13,355,000	12,765,458	589,542
Transportation	48,617,000	1,704,000	-	50,321,000	50,230,518	90,482
Supply services	3,528,000	25,000	-	3,553,000	3,547,352	5,648
Property management	33,997,000	1,555,000	-	35,552,000	35,378,004	173,996
French Language Services Directorate	2,039,000	(96,000)	-	1,943,000	1,928,779	14,221
Central Stores write off	-	-	-	-	4,905	(4,905)
	<b>105,726,000</b>	<b>4,135,000</b>	<b>-</b>	<b>109,861,000</b>	<b>108,893,128</b>	<b>967,872</b>
Less: Lease payments for leased tangible capital assets transferred to liabilities	-	-	-	-	(1,335,552)	1,335,552
Prepaid lease payments transferred to prepaid expenses	-	-	-	-	(760,760)	760,760
	<b>105,726,000</b>	<b>4,135,000</b>	<b>-</b>	<b>109,861,000</b>	<b>106,796,816</b>	<b>3,064,184</b>
Capital						
Corporate services	465,000	(75,000)	45,000	435,000	271,625	163,375
Information and communications technology	4,791,000	3,391,000	-	8,182,000	6,246,577	1,935,423
Transportation	58,037,000	1,716,000	(145,000)	59,608,000	51,522,079	8,085,921
Property management	14,149,000	720,000	100,000	14,969,000	16,036,898	(1,067,898)
French Language Services Directorate	10,000	10,000	-	20,000	19,882	118
	<b>77,452,000</b>	<b>5,762,000</b>	<b>-</b>	<b>83,214,000</b>	<b>74,097,061</b>	<b>9,116,939</b>
Less acquisition of tangible capital assets	(38,558,000)	958,000	-	(37,600,000)	(34,004,590)	(3,595,410)
	<b>38,894,000</b>	<b>6,720,000</b>	<b>-</b>	<b>45,614,000</b>	<b>40,092,471</b>	<b>5,521,529</b>

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<b>Highways and Public Works</b>						
Amortization expense	\$ 23,364,000	\$ 390,000	\$ -	\$ 23,754,000	\$ 24,171,251	\$ (417,251)
<b>Total expenses</b>	<b>167,984,000</b>	<b>11,245,000</b>	<b>-</b>	<b>179,229,000</b>	<b>171,060,538</b>	<b>8,168,462</b>
<b>Justice</b>						
Operations and maintenance						
Management services	2,610,000	314,000	(4,000)	2,920,000	2,778,820	141,180
Court services	6,408,000	379,000	-	6,787,000	6,301,725	485,275
Legal services	5,182,000	105,000	30,000	5,317,000	5,572,460	(255,460)
Regulatory services	1,467,000	6,000	-	1,473,000	1,714,739	(241,739)
Correctional services	11,675,000	373,000	(155,000)	11,893,000	11,308,938	584,062
Community justice and public safety division	1,531,000	232,000	(196,000)	1,567,000	1,362,859	204,141
Human rights	684,000	29,000	(15,000)	698,000	685,140	12,860
Victim services and community justice	2,398,000	113,000	(100,000)	2,411,000	2,130,928	280,072
Public safety and investigations	21,184,000	(23,000)	440,000	21,601,000	20,831,308	769,692
	<b>53,139,000</b>	<b>1,528,000</b>	<b>-</b>	<b>54,667,000</b>	<b>52,686,917</b>	<b>1,980,083</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2011

	Appropriation				Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
<b>Justice</b>						
<b>Capital</b>						
Management services	\$ 572,000	\$ 44,000	\$ -	\$ 616,000	\$ 557,364	\$ 58,636
Court services	12,000	36,000	30,000	78,000	19,349	58,651
Correctional services	28,183,000	3,480,000	(30,000)	31,633,000	27,327,883	4,305,117
Public safety and investigations	-	2,000	-	2,000	1,474	526
	<b>28,767,000</b>	<b>3,562,000</b>	<b>-</b>	<b>32,329,000</b>	<b>27,906,070</b>	<b>4,422,930</b>
Less acquisition of tangible capital assets	(28,462,000)	(3,594,000)	-	(32,056,000)	(27,706,310)	(4,349,690)
	305,000	(32,000)	-	273,000	199,760	73,240
Amortization expense	864,000	174,000	-	1,038,000	1,042,789	(4,789)
<b>Total expenses</b>	<b>54,308,000</b>	<b>1,670,000</b>	<b>-</b>	<b>55,978,000</b>	<b>53,929,466</b>	<b>2,048,534</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2011

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Public Service Commission</b>						
Operations and maintenance						
Finance and administration	\$ 738,000	\$ 26,000	\$ -	\$ 764,000	\$ 1,166,228	\$ (402,228)
Corporate human resource services	2,869,000	299,000	-	3,168,000	3,307,022	(139,022)
Employee compensation	1,549,000	43,000	-	1,592,000	1,428,898	163,102
Staff relations	1,320,000	113,000	-	1,433,000	1,325,316	107,684
Workers' compensation fund	5,824,000	192,000	-	6,016,000	5,810,178	205,822
Human resource management systems	589,000	17,000	-	606,000	624,508	(18,508)
Policy, planning and communication	1,036,000	40,000	-	1,076,000	906,068	169,932
Employee future benefits	17,465,000	944,000	-	18,409,000	17,281,494	1,127,506
Staff development	4,382,000	195,000	-	4,577,000	4,303,550	273,450
	<b>35,772,000</b>	<b>1,869,000</b>	<b>-</b>	<b>37,641,000</b>	<b>36,153,262</b>	<b>1,487,738</b>
Capital						
Finance and administration	47,000	10,000	-	57,000	60,903	(3,903)
Corporate human resource services	5,000	-	-	5,000	3,184	1,816
Staff development	5,000	-	-	5,000	4,818	182
	<b>57,000</b>	<b>10,000</b>	<b>-</b>	<b>67,000</b>	<b>68,905</b>	<b>(1,905)</b>
Amortization expense	11,000	-	-	11,000	11,008	(8)
Write-down/disposal loss of tangible capital assets	-	-	-	-	4,280	(4,280)
<b>Total expenses</b>	<b>35,840,000</b>	<b>1,879,000</b>	<b>-</b>	<b>37,719,000</b>	<b>36,237,455</b>	<b>1,481,545</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2011

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Tourism and Culture</b>						
Operations and maintenance						
Corporate services	\$ 1,759,000	\$ 45,000	\$ -	\$ 1,804,000	\$ 1,937,006	\$ (133,006)
Cultural services	9,256,000	847,000	-	10,103,000	9,361,983	741,017
Tourism	9,033,000	609,000	-	9,642,000	9,177,706	464,294
	<b>20,048,000</b>	<b>1,501,000</b>	<b>-</b>	<b>21,549,000</b>	<b>20,476,695</b>	<b>1,072,305</b>
Capital						
Corporate services	210,000	76,000	-	286,000	278,628	7,372
Cultural services	1,750,000	736,000	-	2,486,000	1,970,961	515,039
Tourism	822,000	331,000	-	1,153,000	755,096	397,904
	<b>2,782,000</b>	<b>1,143,000</b>	<b>-</b>	<b>3,925,000</b>	<b>3,004,685</b>	<b>920,315</b>
Less acquisition of tangible capital assets	(100,000)	(117,000)	-	(217,000)	(29,723)	(187,277)
	<b>2,682,000</b>	<b>1,026,000</b>	<b>-</b>	<b>3,708,000</b>	<b>2,974,962</b>	<b>733,038</b>
Amortization expense	648,000	-	-	648,000	640,797	7,203
<b>Total expenses</b>	<b>23,378,000</b>	<b>2,527,000</b>	<b>-</b>	<b>25,905,000</b>	<b>24,092,454</b>	<b>1,812,546</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2011

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Women's Directorate</b>						
Operations and maintenance						
Policy and program development	\$ 1,747,000	\$ 62,000	\$ -	\$ 1,809,000	\$ 1,638,483	\$ 170,517
Capital						
Policy and program development	7,000	-	-	7,000	6,609	391
<b>Total expenses</b>	<b>1,754,000</b>	<b>62,000</b>	<b>-</b>	<b>1,816,000</b>	<b>1,645,092</b>	<b>170,908</b>
<b>Yukon Development Corporation (Transfer Payment)</b>						
Operations and maintenance						
Interim electrical rebate	1,500,000	1,500,000	-	3,000,000	3,000,000	-
Capital						
Aishihik turbine	500,000	-	-	500,000	500,000	-
<b>Total expenses</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>-</b>



GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2011

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Yukon Housing Corporation (Transfer Payment)</b>						
Operations and maintenance						
Gross expenditures	\$ 15,578,000	\$ 143,000	\$ -	\$ 15,721,000	\$ 17,441,057	\$ (1,720,057)
Less recoveries	(11,515,000)	-	-	(11,515,000)	(11,743,088)	228,088
Prior year grant adjustment	-	-	-	-	(591,920)	591,920
	4,063,000	143,000	-	4,206,000	5,106,049	(900,049)
Capital						
Gross expenditures	48,877,000	729,000	-	49,606,000	38,872,209	10,733,791
Less recoveries	(46,345,000)	(170,000)	-	(46,515,000)	(37,245,082)	(9,269,918)
Prior year grant adjustment	-	-	-	-	262,309	(262,309)
	2,532,000	559,000	-	3,091,000	1,889,436	1,201,564
Total expenses	6,595,000	702,000	-	7,297,000	6,995,485	301,515
<b>Restricted Funds</b>						
Operations and maintenance						
Net expenses	-	-	-	-	(4,278,763)	4,278,763
Amortization expense	-	-	-	-	3,453,662	(3,453,662)
Total expenses	-	-	-	-	(825,101)	825,101

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2011

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Totals</b>						
Operations and maintenance	\$ 800,371,000	\$ 49,206,000	\$ -	\$ 849,577,000	\$ 830,158,908	\$ 19,418,092
Capital	217,171,000	3,076,000	-	220,247,000	189,477,529	30,769,471
Less: Acquisition of tangible capital assets	(92,299,000)	(12,679,000)	-	(104,978,000)	(93,234,632)	(11,743,368)
Land development costs transferred to land held for sale	(15,100,000)	1,795,000	-	(13,305,000)	(12,846,093)	(458,907)
Local improvement costs transferred to loans receivable	(1,200,000)	(150,000)	-	(1,350,000)	(1,498,434)	148,434
Lease payments for leased tangible capital assets transferred to liabilities	-	-	-	-	(1,335,552)	1,335,552
Prepaid lease payments transferred to prepaid expenses	-	-	-	-	(760,760)	760,760
Amortization expense	34,707,000	556,000	-	35,263,000	39,363,756	(4,100,756)
Transfer of tangible capital assets	-	4,639,000	-	4,639,000	4,638,380	620
Write-down/disposal loss of tangible capital assets	-	-	-	-	1,181,281	(1,181,281)
Adjustments	8,754,000	(31,618,000)	-	(22,864,000)	-	(22,864,000)
	<b>\$ 952,404,000</b>	<b>\$ 14,825,000</b>	<b>\$ -</b>	<b>\$ 967,229,000</b>	<b>\$ 955,144,383</b>	<b>\$ 12,084,617</b>