

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2018

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Yukon Legislative Assembly</b>						
Operation and maintenance						
Legislative services	\$ 3,887,000	\$ -	\$ -	\$ 3,887,000	\$ 3,329,008	\$ 557,992
Legislative Assembly Office	1,144,000	-	-	1,144,000	1,237,715	(93,715)
Retirement allowances and death benefits	2,612,000	-	-	2,612,000	2,831,321	(219,321)
Hansard	634,000	-	-	634,000	501,902	132,098
Conflicts Commission	41,000	-	-	41,000	19,779	21,221
	<b>8,318,000</b>	<b>-</b>	<b>-</b>	<b>8,318,000</b>	<b>7,919,725</b>	<b>398,275</b>
Capital						
Legislative Assembly Office	50,000	18,000	-	68,000	65,256	2,744
Amortization expense						
	18,000	-	-	18,000	17,923	77
Total expenses	8,386,000	18,000	-	8,404,000	8,002,904	401,096
<b>Elections Office</b>						
Operation and maintenance						
Elections	549,000	-	-	549,000	523,347	25,653
Capital						
Elections	5,000	-	-	5,000	3,895	1,105
Total expenses	554,000	-	-	554,000	527,242	26,758

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<b>Office of the Ombudsman</b>						
Operation and maintenance Office of the Ombudsman	\$ 1,180,000	\$ -	\$ -	\$ 1,180,000	\$ 1,019,115	\$ 160,885
Capital Office of the Ombudsman	5,000	-	-	5,000	3,783	1,217
Amortization expense	12,000	-	-	12,000	11,997	3
Total expenses	1,197,000	-	-	1,197,000	1,034,895	162,105
<b>Child and Youth Advocate Office</b>						
Operation and maintenance Child and Youth Advocate Office	525,000	-	-	525,000	512,642	12,358
Capital Child and Youth Advocate Office	5,000	-	-	5,000	2,447	2,553
Total expenses	530,000	-	-	530,000	515,089	14,911

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
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<b>Executive Council Office</b>						
Operation and maintenance						
Strategic corporate services	\$ 4,869,000	\$ -	\$ -	\$ 4,869,000	\$ 5,051,053	\$ (182,053)
Aboriginal relations	9,418,000	-	-	9,418,000	8,539,668	878,332
Corporate programs and intergovernmental relations	4,051,000	-	-	4,051,000	3,635,499	415,501
Government internal audit services	590,000	-	-	590,000	465,483	124,517
Office of the Commissioner	279,000	-	-	279,000	292,869	(13,869)
Cabinet Offices	2,875,000	-	-	2,875,000	3,100,882	(225,882)
Yukon Water Board secretariat	2,069,000	-	-	2,069,000	1,587,204	481,796
	<b>24,151,000</b>	<b>-</b>	<b>-</b>	<b>24,151,000</b>	<b>22,672,658</b>	<b>1,478,342</b>
Capital						
Strategic corporate services	352,000	-	-	352,000	45,064	306,936
Less acquisition of tangible capital assets	-	-	-	-	(17,880)	17,880
	352,000	-	-	352,000	27,184	324,816
Amortization expense	7,000	-	-	7,000	6,819	181
<b>Total expenses</b>	<b>24,510,000</b>	<b>-</b>	<b>-</b>	<b>24,510,000</b>	<b>22,706,661</b>	<b>1,803,339</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Community Services</b>						
Operation and maintenance						
Corporate services	\$ 4,223,000	\$ -	\$ -	\$ 4,223,000	\$ 3,927,944	\$ 295,056
Protective services	31,934,000	3,170,000	-	35,104,000	34,315,917	788,083
Community development	43,951,000	530,000	-	44,481,000	44,059,974	421,026
Corporate policy and consumer affairs	9,263,000	100,000	-	9,363,000	9,148,209	214,791
	<b>89,371,000</b>	<b>3,800,000</b>	<b>-</b>	<b>93,171,000</b>	<b>91,452,044</b>	<b>1,718,956</b>
<b>Capital</b>						
Corporate services	865,000	(100,000)	-	765,000	865,795	(100,795)
Protective services	4,097,000	(884,000)	-	3,213,000	2,008,577	1,204,423
Community development	63,476,000	(15,997,000)	-	47,479,000	47,315,537	163,463
Corporate policy and consumer affairs	1,800,000	520,000	-	2,320,000	2,275,760	44,240
	<b>70,238,000</b>	<b>(16,461,000)</b>	<b>-</b>	<b>53,777,000</b>	<b>52,465,669</b>	<b>1,311,331</b>
Less: Acquisition of tangible capital assets	(12,479,000)	6,487,000	-	(5,992,000)	(6,852,815)	860,815
Land development costs transferred to land inventory	(24,079,000)	6,600,000	-	(17,479,000)	(16,656,828)	(822,172)
Local improvement costs transferred to loans receivable	(1,800,000)	(520,000)	-	(2,320,000)	(1,915,325)	(404,675)
	<b>31,880,000</b>	<b>(3,894,000)</b>	<b>-</b>	<b>27,986,000</b>	<b>27,040,701</b>	<b>945,299</b>
Cost of land sold	6,260,000	732,000	-	6,992,000	2,003,576	4,988,424
Amortization expense	5,118,000	825,000	-	5,943,000	5,164,394	778,606
Write-down of tangible capital assets	-	-	-	-	10,200	(10,200)

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<b>Community Services</b>						
Bad debts expense	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ (29,920)	\$ 45,920
<b>Total expenses</b>	<b>132,645,000</b>	<b>1,463,000</b>	<b>-</b>	<b>134,108,000</b>	<b>125,640,995</b>	<b>8,467,005</b>
<b>Economic Development</b>						
Operation and maintenance						
Corporate services	2,071,000	-	-	2,071,000	1,672,171	398,829
Policy, planning and communications	1,918,000	-	-	1,918,000	1,604,698	313,302
Business and industry development	7,219,000	-	-	7,219,000	6,948,778	270,222
Regional economic development	5,357,000	-	-	5,357,000	4,973,609	383,391
	<b>16,565,000</b>	<b>-</b>	<b>-</b>	<b>16,565,000</b>	<b>15,199,256</b>	<b>1,365,744</b>
Capital						
Corporate services	9,000	-	-	9,000	8,736	264
Business and industry development	1,062,000	-	-	1,062,000	1,022,203	39,797
	<b>1,071,000</b>	<b>-</b>	<b>-</b>	<b>1,071,000</b>	<b>1,030,939</b>	<b>40,061</b>
<b>Total expenses</b>	<b>17,636,000</b>	<b>-</b>	<b>-</b>	<b>17,636,000</b>	<b>16,230,195</b>	<b>1,405,805</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Education</b>						
Operation and maintenance						
Education support services	\$ 12,902,000	\$ -	\$ -	\$ 12,902,000	\$ 13,657,900	\$ (755,900)
Public schools	118,520,000	4,266,000	-	122,786,000	123,386,201	(600,201)
Advanced education	16,764,000	968,000	-	17,732,000	16,296,189	1,435,811
Yukon College	28,112,000	(1,378,000)	-	26,734,000	26,320,508	413,492
	<b>176,298,000</b>	<b>3,856,000</b>	<b>-</b>	<b>180,154,000</b>	<b>179,660,798</b>	<b>493,202</b>
Capital						
Education support services	39,000	-	-	39,000	37,935	1,065
Public schools	19,805,000	(9,703,000)	-	10,102,000	9,122,251	979,749
Yukon College	2,259,000	(135,000)	-	2,124,000	1,674,310	449,690
	<b>22,103,000</b>	<b>(9,838,000)</b>	<b>-</b>	<b>12,265,000</b>	<b>10,834,496</b>	<b>1,430,504</b>
Less acquisition of tangible capital assets	(13,053,000)	10,354,000	-	(2,699,000)	(1,765,225)	(933,775)
	<b>9,050,000</b>	<b>516,000</b>	<b>-</b>	<b>9,566,000</b>	<b>9,069,271</b>	<b>496,729</b>
Amortization expense	7,056,000	-	-	7,056,000	7,361,192	(305,192)
<b>Total expenses</b>	<b>192,404,000</b>	<b>4,372,000</b>	<b>-</b>	<b>196,776,000</b>	<b>196,091,261</b>	<b>684,739</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Energy, Mines and Resources</b>						
Operation and maintenance						
Corporate services	\$ 3,745,000	\$ (75,000)	\$ -	\$ 3,670,000	\$ 3,435,543	\$ 234,457
Sustainable resources	10,788,000	(213,000)	-	10,575,000	9,839,182	735,818
Energy, corporate policy and communications	6,541,000	28,000	-	6,569,000	6,204,718	364,282
Oil and gas and mineral resources	47,117,000	(3,718,000)	-	43,399,000	37,006,712	6,392,288
Compliance monitoring and inspections	6,727,000	(40,000)	-	6,687,000	6,271,569	415,431
	<b>74,918,000</b>	<b>(4,018,000)</b>	<b>-</b>	<b>70,900,000</b>	<b>62,757,724</b>	<b>8,142,276</b>
Capital						
Corporate services	165,000	-	-	165,000	342,035	(177,035)
Sustainable resources	4,300,000	(250,000)	-	4,050,000	1,955,830	2,094,170
	<b>4,465,000</b>	<b>(250,000)</b>	<b>-</b>	<b>4,215,000</b>	<b>2,297,865</b>	<b>1,917,135</b>
Less: Acquisition of tangible capital assets	(305,000)	-	-	(305,000)	(449,685)	144,685
Land development costs transferred to land inventory	(3,370,000)	250,000	-	(3,120,000)	(1,034,224)	(2,085,776)
	<b>790,000</b>	<b>-</b>	<b>-</b>	<b>790,000</b>	<b>813,956</b>	<b>(23,956)</b>
Cost of land sold	1,200,000	132,000	-	1,332,000	1,869,265	(537,265)
Amortization expense	483,000	(16,000)	-	467,000	463,602	3,398
<b>Total expenses</b>	<b>77,391,000</b>	<b>(3,902,000)</b>	<b>-</b>	<b>73,489,000</b>	<b>65,904,547</b>	<b>7,584,453</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Environment</b>						
Operation and maintenance						
General management	\$ 505,000	\$ -	\$ -	\$ 505,000	\$ 467,679	\$ 37,321
Corporate services	9,576,000	512,000	-	10,088,000	8,971,577	1,116,423
Environmental sustainability	23,671,000	293,000	-	23,964,000	24,776,689	(812,689)
Environmental liabilities and remediation	7,032,000	-	-	7,032,000	5,692,417	1,339,583
	<b>40,784,000</b>	<b>805,000</b>	<b>-</b>	<b>41,589,000</b>	<b>39,908,362</b>	<b>1,680,638</b>
Capital						
Corporate services	1,011,000	25,000	-	1,036,000	654,795	381,205
Environmental sustainability	530,000	55,000	-	585,000	586,475	(1,475)
	<b>1,541,000</b>	<b>80,000</b>	<b>-</b>	<b>1,621,000</b>	<b>1,241,270</b>	<b>379,730</b>
Less acquisition of tangible capital assets	(798,000)	(94,000)	-	(892,000)	(497,009)	(394,991)
	<b>743,000</b>	<b>(14,000)</b>	<b>-</b>	<b>729,000</b>	<b>744,261</b>	<b>(15,261)</b>
Amortization expense	478,000	-	-	478,000	496,387	(18,387)
Environmental liabilities (net)	(3,793,000)	1,750,000	-	(2,043,000)	1,044,490	(3,087,490)
<b>Total expenses</b>	<b>38,212,000</b>	<b>2,541,000</b>	<b>-</b>	<b>40,753,000</b>	<b>42,193,500</b>	<b>(1,440,500)</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Finance</b>						
Operation and maintenance						
Corporate services	\$ 1,654,000	\$ 139,000	\$ -	\$ 1,793,000	\$ 1,766,531	\$ 26,469
Financial operations and revenue services	4,641,000	-	-	4,641,000	4,443,320	197,680
Economics, fiscal policy and statistics	2,538,000	(19,000)	-	2,519,000	2,272,788	246,212
Management board secretariat	2,022,000	(120,000)	-	1,902,000	1,869,717	32,283
Comptroller	947,000	-	-	947,000	879,873	67,127
Workers' compensation supplementary benefits	426,000	-	-	426,000	298,798	127,202
	<b>12,228,000</b>	<b>-</b>	<b>-</b>	<b>12,228,000</b>	<b>11,531,027</b>	<b>696,973</b>
Capital						
Corporate services	608,000	-	-	608,000	320,188	287,812
Financial operations and revenue services	40,000	(8,000)	-	32,000	31,898	102
	<b>648,000</b>	<b>(8,000)</b>	<b>-</b>	<b>640,000</b>	<b>352,086</b>	<b>287,914</b>
Less acquisition of tangible capital assets	(40,000)	8,000	-	(32,000)	(31,898)	(102)
	<b>608,000</b>	<b>-</b>	<b>-</b>	<b>608,000</b>	<b>320,188</b>	<b>287,812</b>
Amortization expense	11,000	(8,000)	-	3,000	3,271	(271)
Bad debts expense	48,000	-	-	48,000	15,112	32,888
Transfers through the tax system	2,980,000	-	-	2,980,000	2,240,806	739,194
<b>Total expenses</b>	<b>15,875,000</b>	<b>(8,000)</b>	<b>-</b>	<b>15,867,000</b>	<b>14,110,404</b>	<b>1,756,596</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>French Language Services Directorate</b>						
Operation and maintenance						
French language services	\$ 5,054,000	\$ (5,000)	\$ -	\$ 5,049,000	\$ 4,841,685	\$ 207,315
Capital						
French language services	4,000	5,000	-	9,000	8,280	720
Total expenses	5,058,000	-	-	5,058,000	4,849,965	208,035

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<b>Health and Social Services</b>						
Operation and maintenance						
Corporate services	\$ 13,286,000	\$ (491,000)	\$ -	\$ 12,795,000	\$ 11,855,240	\$ 939,760
Family and children's services	45,010,000	796,000	-	45,806,000	46,378,661	(572,661)
Social supports	47,369,000	2,789,000	-	50,158,000	46,159,409	3,998,591
Community and program support	8,948,000	900,000	-	9,848,000	10,207,760	(359,760)
Health services	131,566,000	7,191,000	-	138,757,000	142,438,710	(3,681,710)
Continuing care	46,799,000	231,000	-	47,030,000	46,392,762	637,238
Yukon hospital services	70,592,000	190,000	-	70,782,000	70,774,644	7,356
	<b>363,570,000</b>	<b>11,606,000</b>	<b>-</b>	<b>375,176,000</b>	<b>374,207,186</b>	<b>968,814</b>
Capital						
Corporate services	3,179,000	449,000	-	3,628,000	3,665,101	(37,101)
Family and children's services	987,000	(202,000)	-	785,000	129,623	655,377
Social supports	1,122,000	745,000	-	1,867,000	1,279,280	587,720
Health services	1,116,000	(14,000)	-	1,102,000	1,107,292	(5,292)
Continuing care	69,063,000	5,405,000	-	74,468,000	70,590,689	3,877,311
Yukon hospital services	17,811,000	-	-	17,811,000	18,342,086	(531,086)
	<b>93,278,000</b>	<b>6,383,000</b>	<b>-</b>	<b>99,661,000</b>	<b>95,114,071</b>	<b>4,546,929</b>
Less acquisition of tangible capital assets	(72,624,000)	(5,157,000)	-	(77,781,000)	(73,072,042)	(4,708,958)
	<b>20,654,000</b>	<b>1,226,000</b>	<b>-</b>	<b>21,880,000</b>	<b>22,042,029</b>	<b>(162,029)</b>
Amortization expense	3,746,000	(131,000)	-	3,615,000	3,573,299	41,701
Write-down of tangible capital assets	-	-	-	-	375,351	(375,351)
<b>Total expenses</b>	<b>387,970,000</b>	<b>12,701,000</b>	<b>-</b>	<b>400,671,000</b>	<b>400,197,865</b>	<b>473,135</b>

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<b>Highways and Public Works</b>						
Operation and maintenance						
Corporate services	\$ 12,128,000	\$ (116,000)	\$ -	\$ 12,012,000	\$ 11,597,885	\$ 414,115
Information and communications technology	16,883,000	(49,000)	-	16,834,000	16,629,489	204,511
Transportation	66,080,000	(242,000)	-	65,838,000	64,963,813	874,187
Property management	42,136,000	(2,426,000)	-	39,710,000	41,068,427	(1,358,427)
Central Stores write off	-	-	-	-	14,165	(14,165)
	<b>137,227,000</b>	<b>(2,833,000)</b>	<b>-</b>	<b>134,394,000</b>	<b>134,273,779</b>	<b>120,221</b>
Less lease payments for leased tangible capital assets transferred to liabilities	(930,000)	-	-	(930,000)	(929,702)	(298)
	<b>136,297,000</b>	<b>(2,833,000)</b>	<b>-</b>	<b>133,464,000</b>	<b>133,344,077</b>	<b>119,923</b>
Capital						
Information and communications technology	4,679,000	(379,000)	-	4,300,000	4,919,855	(619,855)
Transportation	72,079,000	(9,112,000)	-	62,967,000	58,963,965	4,003,035
Property management	6,913,000	59,000	-	6,972,000	8,241,817	(1,269,817)
	<b>83,671,000</b>	<b>(9,432,000)</b>	<b>-</b>	<b>74,239,000</b>	<b>72,125,637</b>	<b>2,113,363</b>
Less acquisition of tangible capital assets	(41,474,000)	9,601,000	-	(31,873,000)	(28,562,261)	(3,310,739)
	<b>42,197,000</b>	<b>169,000</b>	<b>-</b>	<b>42,366,000</b>	<b>43,563,376</b>	<b>(1,197,376)</b>
Amortization expense	30,473,000	(884,000)	-	29,589,000	29,908,719	(319,719)
Rental expense recognized from prepaid expenses	140,000	-	-	140,000	114,633	25,367
<b>Total expenses</b>	<b>209,107,000</b>	<b>(3,548,000)</b>	<b>-</b>	<b>205,559,000</b>	<b>206,930,805</b>	<b>(1,371,805)</b>

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<b>Justice</b>						
Operation and maintenance						
Management services	\$ 4,197,000	\$ 129,000	\$ -	\$ 4,326,000	\$ 4,135,283	\$ 190,717
Court services	7,478,000	(400,000)	-	7,078,000	7,373,809	(295,809)
Legal services	8,508,000	300,000	-	8,808,000	8,601,018	206,982
Regulatory services	3,800,000	-	-	3,800,000	3,917,167	(117,167)
Community justice and public safety	45,363,000	962,000	-	46,325,000	45,840,335	484,665
Human rights	780,000	135,000	-	915,000	881,942	33,058
	<b>70,126,000</b>	<b>1,126,000</b>	<b>-</b>	<b>71,252,000</b>	<b>70,749,554</b>	<b>502,446</b>
<b>Capital</b>						
Management services	1,912,000	(156,000)	-	1,756,000	1,226,838	529,162
Court services	85,000	150,000	-	235,000	230,645	4,355
Community justice and public safety	669,000	(150,000)	-	519,000	417,877	101,123
	<b>2,666,000</b>	<b>(156,000)</b>	<b>-</b>	<b>2,510,000</b>	<b>1,875,360</b>	<b>634,640</b>
Less acquisition of tangible capital assets	(2,265,000)	37,000	-	(2,228,000)	(1,626,052)	(601,948)
	<b>401,000</b>	<b>(119,000)</b>	<b>-</b>	<b>282,000</b>	<b>249,308</b>	<b>32,692</b>
Amortization expense	3,318,000	-	-	3,318,000	2,684,329	633,671
<b>Total expenses</b>	<b>73,845,000</b>	<b>1,007,000</b>	<b>-</b>	<b>74,852,000</b>	<b>73,683,191</b>	<b>1,168,809</b>

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2018**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Public Service Commission</b>						
Operation and maintenance						
Finance and administration	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ 1,198,041	\$ 1,959
Corporate human resources and diversity services	3,180,000	-	-	3,180,000	2,814,206	365,794
Compensation and classification	2,525,000	-	-	2,525,000	2,513,195	11,805
Labour relations	1,339,000	-	-	1,339,000	1,396,120	(57,120)
Workers' compensation fund	5,427,000	-	-	5,427,000	5,462,922	(35,922)
Human resource management systems	996,000	-	-	996,000	986,408	9,592
Policy, planning and communication	910,000	-	-	910,000	883,720	26,280
Employee future benefits	27,014,000	(1,492,000)	-	25,522,000	24,494,614	1,027,386
Organizational development	2,658,000	-	-	2,658,000	2,257,916	400,084
Respectful workplace office	869,000	-	-	869,000	819,314	49,686
Health, safety and disability management	2,794,000	-	-	2,794,000	2,557,644	236,356
	<b>48,912,000</b>	<b>(1,492,000)</b>	<b>-</b>	<b>47,420,000</b>	<b>45,384,100</b>	<b>2,035,900</b>
Capital						
Finance and administration	688,000	(30,000)	-	658,000	644,400	13,600
Corporate human resources and diversity services	9,000	-	-	9,000	3,615	5,385
Organizational development	14,000	-	-	14,000	14,000	-
Health, safety and disability management	20,000	-	-	20,000	18,744	1,256
	<b>731,000</b>	<b>(30,000)</b>	<b>-</b>	<b>701,000</b>	<b>680,759</b>	<b>20,241</b>
Less acquisition of tangible capital assets	(200,000)	-	-	(200,000)	(323,219)	123,219
	<b>531,000</b>	<b>(30,000)</b>	<b>-</b>	<b>501,000</b>	<b>357,540</b>	<b>143,460</b>
Amortization expense	168,000	-	-	168,000	152,264	15,736
<b>Total expenses</b>	<b>49,611,000</b>	<b>(1,522,000)</b>	<b>-</b>	<b>48,089,000</b>	<b>45,893,904</b>	<b>2,195,096</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2018

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Tourism and Culture</b>						
Operation and maintenance						
Corporate services	\$ 3,001,000	\$ 205,000	\$ -	\$ 3,206,000	\$ 3,201,813	\$ 4,187
Cultural services	12,962,000	(115,000)	-	12,847,000	12,788,872	58,128
Tourism	11,831,000	(90,000)	-	11,741,000	11,399,479	341,521
	<b>27,794,000</b>	<b>-</b>	<b>-</b>	<b>27,794,000</b>	<b>27,390,164</b>	<b>403,836</b>
Capital						
Corporate services	421,000	212,000	-	633,000	500,959	132,041
Cultural services	3,423,000	627,000	-	4,050,000	3,670,741	379,259
Tourism	845,000	(75,000)	-	770,000	535,945	234,055
	<b>4,689,000</b>	<b>764,000</b>	<b>-</b>	<b>5,453,000</b>	<b>4,707,645</b>	<b>745,355</b>
Less acquisition of tangible capital assets	(1,480,000)	(841,000)	-	(2,321,000)	(1,876,422)	(444,578)
	<b>3,209,000</b>	<b>(77,000)</b>	<b>-</b>	<b>3,132,000</b>	<b>2,831,223</b>	<b>300,777</b>
Amortization expense	821,000	-	-	821,000	840,655	(19,655)
<b>Total expenses</b>	<b>31,824,000</b>	<b>(77,000)</b>	<b>-</b>	<b>31,747,000</b>	<b>31,062,042</b>	<b>684,958</b>

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2018**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Women's Directorate</b>						
Operation and maintenance						
Policy and program development	\$ 2,060,000	\$ -	\$ -	\$ 2,060,000	\$ 1,935,245	\$ 124,755
Capital						
Policy and program development	44,000	(3,000)	-	41,000	39,041	1,959
<b>Total expenses</b>	<b>2,104,000</b>	<b>(3,000)</b>	<b>-</b>	<b>2,101,000</b>	<b>1,974,286</b>	<b>126,714</b>
<b>Yukon Development Corporation (Transfer Payment)</b>						
Operation and maintenance						
Interim electrical rebate	3,500,000	-	-	3,500,000	3,500,000	-
Mayo B rate payer support	2,625,000	-	-	2,625,000	2,625,000	-
Long-term financing	-	39,200,000	-	39,200,000	39,200,000	-
	<b>6,125,000</b>	<b>39,200,000</b>	<b>-</b>	<b>45,325,000</b>	<b>45,325,000</b>	<b>-</b>
Less loan advances transferred to loans receivable	-	(39,200,000)	-	(39,200,000)	(39,200,000)	-
	<b>6,125,000</b>	<b>-</b>	<b>-</b>	<b>6,125,000</b>	<b>6,125,000</b>	<b>-</b>
Capital						
Innovative renewable energy initiative	1,500,000	-	-	1,500,000	-	1,500,000
<b>Total expenses</b>	<b>7,625,000</b>	<b>-</b>	<b>-</b>	<b>7,625,000</b>	<b>6,125,000</b>	<b>1,500,000</b>

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2018**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Yukon Housing Corporation (Transfer Payment)</b>						
Operation and maintenance						
Gross expenditures	\$ 19,515,000	\$ (256,000)	\$ -	\$ 19,259,000	\$ 17,877,375	\$ 1,381,625
Less: Rental revenues	(6,321,000)	95,000	-	(6,226,000)	(6,526,149)	300,149
Recoveries	(5,943,000)	161,000	-	(5,782,000)	(6,389,218)	607,218
	7,251,000	-	-	7,251,000	4,962,008	2,288,992
Capital						
Gross expenditures	22,343,000	331,000	-	22,674,000	13,264,600	9,409,400
Less: Recoveries	(7,463,000)	(1,142,000)	-	(8,605,000)	(4,267,722)	(4,337,278)
Loan expenditures	(9,250,000)	2,500,000	-	(6,750,000)	(2,491,704)	(4,258,296)
	5,630,000	1,689,000	-	7,319,000	6,505,174	813,826
Total expenses	12,881,000	1,689,000	-	14,570,000	11,467,182	3,102,818
<b>Loan Capital and Loan Amortization</b>						
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	-	-	-	-	-	-

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2018**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Restricted Funds</b>						
Net expenditures	\$ (7,824,000)	\$ 159,000	\$ -	\$ (7,665,000)	\$ (6,664,675)	\$ (1,000,325)
Amortization expense	3,637,000	220,000	-	3,857,000	4,020,698	(163,698)
Total expenses	(4,187,000)	379,000	-	(3,808,000)	(2,643,977)	(1,164,023)
<b>Totals</b>						
Operation and maintenance	1,118,006,000	52,045,000	-	1,170,051,000	1,142,225,419	27,825,581
Capital	292,696,000	(27,239,000)	-	265,457,000	249,398,737	16,058,263
Less: Acquisition of tangible capital assets	(144,718,000)	20,395,000	-	(124,323,000)	(115,074,508)	(9,248,492)
Land development costs transferred to land held for sale	(27,449,000)	6,850,000	-	(20,599,000)	(17,691,052)	(2,907,948)
Loan advances transferred to loans receivable	(6,800,000)	(39,720,000)	-	(46,520,000)	(41,115,325)	(5,404,675)
Lease payments for leased tangible capital assets transferred to liabilities	(930,000)	-	-	(930,000)	(929,702)	(298)
Cost of land sold	7,460,000	864,000	-	8,324,000	3,872,841	4,451,159
Amortization expenses	55,346,000	6,000	-	55,352,000	54,705,549	646,451
Other expenses not appropriated	(8,433,000)	1,909,000	-	(6,524,000)	(2,894,003)	(3,629,997)
Adjustments	(2,417,000)	(16,690,000)	-	(19,107,000)	-	(19,107,000)
	<b>\$ 1,282,761,000</b>	<b>\$ (1,580,000)</b>	<b>\$ -</b>	<b>\$ 1,281,181,000</b>	<b>\$ 1,272,497,956</b>	<b>\$ 8,683,044</b>