

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2019

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Legislative Assembly						
Operation and maintenance						
Legislative services	\$ 3,910,000	\$ -	\$ -	\$ 3,910,000	\$ 3,365,690	\$ 544,310
Legislative Assembly Office	1,145,000	-	-	1,145,000	1,153,183	(8,183)
Retirement allowances and death benefits	2,810,000	-	-	2,810,000	2,559,593	250,407
Hansard	637,000	-	-	637,000	493,257	143,743
Conflicts Commission	41,000	-	-	41,000	37,852	3,148
	8,543,000	-	-	8,543,000	7,609,575	933,425
Capital						
Legislative Assembly Office	41,000	-	-	41,000	40,850	150
Amortization expense	18,000	-	-	18,000	17,923	77
Total expenses	8,602,000	-	-	8,602,000	7,668,348	933,652
Elections Office						
Operation and maintenance						
Elections	557,000	-	-	557,000	555,879	1,121
Capital						
Elections	5,000	-	-	5,000	-	5,000
Total expenses	562,000	-	-	562,000	555,879	6,121

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2019**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Office of the Ombudsman						
Operation and maintenance Office of the Ombudsman	\$ 1,201,000	\$ 50,000	\$ -	\$ 1,251,000	\$ 1,203,651	\$ 47,349
Capital Office of the Ombudsman	13,000	-	-	13,000	10,985	2,015
Amortization expense	12,000	-	-	12,000	11,997	3
Total expenses	1,226,000	50,000	-	1,276,000	1,226,633	49,367
Child and Youth Advocate Office						
Operation and maintenance Child and Youth Advocate Office	533,000	100,000	-	633,000	627,405	5,595
Capital Child and Youth Advocate Office	2,000	-	-	2,000	1,716	284
Total expenses	535,000	100,000	-	635,000	629,121	5,879

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2019

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Executive Council Office						
Operation and maintenance						
Strategic corporate services	\$ 4,320,000	\$ -	\$ -	\$ 4,320,000	\$ 4,203,921	\$ 116,079
Aboriginal relations	6,701,000	1,259,000	-	7,960,000	8,092,435	(132,435)
Corporate programs and intergovernmental relations	6,364,000	-	-	6,364,000	5,990,372	373,628
Government internal audit services	588,000	-	-	588,000	483,764	104,236
Office of the Commissioner	281,000	-	-	281,000	306,770	(25,770)
Cabinet Offices	3,087,000	-	-	3,087,000	2,923,674	163,326
	21,341,000	1,259,000	-	22,600,000	22,000,936	599,064
Amortization expense	7,000	2,000	-	9,000	9,373	(373)
Total expenses	21,348,000	1,261,000	-	22,609,000	22,010,309	598,691

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2019

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Community Services						
Operation and maintenance						
Corporate services	\$ 4,355,000	\$ -	\$ -	\$ 4,355,000	\$ 4,055,135	\$ 299,865
Protective services	31,987,000	4,449,000	-	36,436,000	37,228,287	(792,287)
Community development	46,378,000	-	-	46,378,000	46,004,562	373,438
Corporate policy and consumer affairs	9,573,000	-	-	9,573,000	9,202,965	370,035
	92,293,000	4,449,000	-	96,742,000	96,490,949	251,051
Capital						
Corporate services	420,000	-	-	420,000	329,376	90,624
Protective services	2,181,000	819,000	-	3,000,000	2,773,034	226,966
Community development	58,896,000	26,147,000	-	85,043,000	84,630,731	412,269
Corporate policy and consumer affairs	2,200,000	-	-	2,200,000	2,539,077	(339,077)
	63,697,000	26,966,000	-	90,663,000	90,272,218	390,782
Less: Acquisition of tangible capital assets	(10,424,000)	(819,000)	-	(11,243,000)	(7,040,244)	(4,202,756)
Land development costs transferred to land inventory	(15,000,000)	(10,731,000)	-	(25,731,000)	(24,759,384)	(971,616)
Local improvement costs transferred to loans receivable	(2,200,000)	-	-	(2,200,000)	(2,389,494)	189,494
	36,073,000	15,416,000	-	51,489,000	56,083,096	(4,594,096)
Cost of land sold	6,007,000	9,850,000	-	15,857,000	14,641,263	1,215,737
Amortization expense	6,137,000	(688,000)	-	5,449,000	6,211,564	(762,564)

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2019

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Community Services						
Bad debts expense	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 54,594	\$ (38,594)
Total expenses	140,526,000	29,027,000	-	169,553,000	173,481,466	(3,928,466)
Economic Development						
Operation and maintenance						
Corporate services	1,877,000	-	-	1,877,000	1,811,194	65,806
Policy, planning and communications	2,123,000	-	-	2,123,000	1,520,291	602,709
Business and industry development	7,495,000	956,000	-	8,451,000	8,347,306	103,694
Regional economic development	5,316,000	-	-	5,316,000	4,924,855	391,145
	16,811,000	956,000	-	17,767,000	16,603,646	1,163,354
Capital						
Business and industry development	14,775,000	(11,817,000)	-	2,958,000	2,957,913	87
Total expenses	31,586,000	(10,861,000)	-	20,725,000	19,561,559	1,163,441

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2019

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Education						
Operation and maintenance						
Education support services	\$ 13,144,000	\$ -	\$ -	\$ 13,144,000	\$ 13,807,670	\$ (663,670)
Public schools	125,223,000	500,000	-	125,723,000	123,277,045	2,445,955
Advanced education	17,374,000	-	-	17,374,000	15,482,935	1,891,065
Yukon College	27,123,000	-	-	27,123,000	26,976,316	146,684
	182,864,000	500,000	-	183,364,000	179,543,966	3,820,034
Capital						
Public schools	9,393,000	(1,075,000)	-	8,318,000	6,583,632	1,734,368
Yukon College	529,000	433,000	-	962,000	762,071	199,929
	9,922,000	(642,000)	-	9,280,000	7,345,703	1,934,297
Less acquisition of tangible capital assets	(7,049,000)	642,000	-	(6,407,000)	(4,579,873)	(1,827,127)
	2,873,000	-	-	2,873,000	2,765,830	107,170
Amortization expense	7,165,000	244,000	-	7,409,000	7,374,377	34,623
Write-down of tangible capital assets	-	-	-	-	590,170	(590,170)
Total expenses	192,902,000	744,000	-	193,646,000	190,274,343	3,371,657

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2019**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Energy, Mines and Resources						
Operation and maintenance						
Corporate services	\$ 3,812,000	\$ -	\$ (100,000)	\$ 3,712,000	\$ 3,474,840	\$ 237,160
Sustainable resources	11,118,000	100,000	100,000	11,318,000	10,287,675	1,030,325
Energy, corporate policy and communications	6,511,000	679,000	-	7,190,000	6,600,410	589,590
Oil and gas and mineral resources	47,875,000	(16,208,000)	-	31,667,000	27,729,260	3,937,740
Compliance monitoring and inspections	6,806,000	-	-	6,806,000	6,897,899	(91,899)
	76,122,000	(15,429,000)	-	60,693,000	54,990,084	5,702,916
Capital						
Corporate services	375,000	(150,000)	-	225,000	169,220	55,780
Sustainable resources	2,669,000	(2,116,000)	-	553,000	316,573	236,427
	3,044,000	(2,266,000)	-	778,000	485,793	292,207
Less: Acquisition of tangible capital assets	(543,000)	150,000	-	(393,000)	(217,465)	(175,535)
Land development costs transferred to land inventory	(2,000,000)	1,750,000	-	(250,000)	(123,439)	(126,561)
	501,000	(366,000)	-	135,000	144,889	(9,889)
Cost of land sold	1,200,000	(1,200,000)	-	-	-	-
Amortization expense	468,000	(26,000)	-	442,000	448,537	(6,537)
Environmental liabilities (net)	(2,500,000)	-	-	(2,500,000)	(56,469)	(2,443,531)
Total expenses	75,791,000	(17,021,000)	-	58,770,000	55,527,041	3,242,959

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2019

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Environment						
Operation and maintenance						
General management	\$ 461,000	\$ (40,000)	\$ -	\$ 421,000	\$ 821,547	\$ (400,547)
Corporate services	9,864,000	1,003,000	-	10,867,000	10,243,115	623,885
Environmental sustainability	24,321,000	519,000	-	24,840,000	25,073,134	(233,134)
Environmental liabilities and remediation	11,273,000	-	-	11,273,000	5,073,385	6,199,615
	45,919,000	1,482,000	-	47,401,000	41,211,181	6,189,819
Capital						
Corporate services	335,000	-	-	335,000	329,533	5,467
Environmental sustainability	815,000	-	-	815,000	582,701	232,299
	1,150,000	-	-	1,150,000	912,234	237,766
Less acquisition of tangible capital assets	(910,000)	-	-	(910,000)	(289,413)	(620,587)
	240,000	-	-	240,000	622,821	(382,821)
Amortization expense	677,000	-	-	677,000	529,401	147,599
Environmental liabilities (net)	(5,365,000)	-	-	(5,365,000)	3,884,014	(9,249,014)
Total expenses	41,471,000	1,482,000	-	42,953,000	46,247,417	(3,294,417)

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2019

	Appropriation			Actual	Under (Over) Estimates	
	Main Estimates	Supplementary Estimates	Transfers			
Finance						
Operation and maintenance						
Corporate services	\$ 1,357,000	\$ -	\$ -	\$ 1,357,000	\$ 1,697,535	\$ (340,535)
Financial operations and revenue services	4,659,000	-	-	4,659,000	4,608,886	50,114
Economics, fiscal policy and statistics	3,319,000	-	-	3,319,000	2,701,413	617,587
Management board secretariat	1,974,000	-	-	1,974,000	1,912,190	61,810
Office of the Comptroller	968,000	-	-	968,000	940,089	27,911
Workers' compensation supplementary benefits	426,000	(100,000)	-	326,000	278,954	47,046
	12,703,000	(100,000)	-	12,603,000	12,139,067	463,933
Capital						
Corporate services	1,333,000	-	-	1,333,000	995,819	337,181
Less acquisition of tangible capital assets	(828,000)	-	-	(828,000)	(783,180)	(44,820)
	505,000	-	-	505,000	212,639	292,361
Amortization expense	8,000	-	-	8,000	7,827	173
Bad debts expense	48,000	-	-	48,000	280,442	(232,442)
Transfers through the tax system	2,849,000	-	-	2,849,000	2,299,881	549,119
Total expenses	16,113,000	(100,000)	-	16,013,000	14,939,856	1,073,144
French Language Services Directorate						
Operation and maintenance						
French language services	5,771,000	-	-	5,771,000	5,761,619	9,381

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2019

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Health and Social Services						
Operation and maintenance						
Corporate services	\$ 13,416,000	\$ 324,000	\$ -	\$ 13,740,000	\$ 13,286,032	\$ 453,968
Family and children's services	46,606,000	915,000	-	47,521,000	47,783,463	(262,463)
Social supports	55,527,000	2,065,000	-	57,592,000	56,478,486	1,113,514
Community and program support	9,241,000	400,000	-	9,641,000	10,650,548	(1,009,548)
Health services	133,030,000	5,291,000	-	138,321,000	138,885,985	(564,985)
Continuing care	74,687,000	(9,740,000)	-	64,947,000	61,132,036	3,814,964
Yukon hospital services	68,198,000	3,836,000	-	72,034,000	72,606,663	(572,663)
	400,705,000	3,091,000	-	403,796,000	400,823,213	2,972,787
Capital						
Corporate services	1,712,000	(625,000)	-	1,087,000	2,533,579	(1,446,579)
Family and children's services	5,538,000	(3,665,000)	-	1,873,000	1,626,453	246,547
Social supports	20,000	2,000,000	-	2,020,000	2,055,503	(35,503)
Community and program support	36,000	-	-	36,000	19,535	16,465
Health services	222,000	-	-	222,000	239,968	(17,968)
Continuing care	21,062,000	(252,000)	-	20,810,000	14,239,915	6,570,085
Yukon hospital services	1,600,000	1,200,000	-	2,800,000	1,908,258	891,742
	30,190,000	(1,342,000)	-	28,848,000	22,623,211	6,224,789
Less acquisition of tangible capital assets	(26,458,000)	3,706,000	-	(22,752,000)	(17,284,787)	(5,467,213)
	3,732,000	2,364,000	-	6,096,000	5,338,424	757,576
Amortization expense	7,694,000	(288,000)	-	7,406,000	7,607,313	(201,313)
Total expenses	412,131,000	5,167,000	-	417,298,000	413,768,950	3,529,050

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2019

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Highways and Public Works						
Operation and maintenance						
Corporate services	\$ 11,981,000	\$ 100,000	\$ -	\$ 12,081,000	\$ 11,660,002	\$ 420,998
Information and communications technology	19,903,000	(100,000)	-	19,803,000	18,888,651	914,349
Transportation	66,428,000	-	-	66,428,000	65,456,415	971,585
Property management	42,399,000	-	-	42,399,000	42,620,719	(221,719)
Central Stores write off	-	-	-	-	19,271	(19,271)
	140,711,000	-	-	140,711,000	138,645,058	2,065,942
Less lease payments for leased tangible capital assets transferred to liabilities	(973,000)	-	-	(973,000)	(973,334)	334
	139,738,000	-	-	139,738,000	137,671,724	2,066,276
Capital						
Information and communications technology	5,415,000	821,000	-	6,236,000	6,102,632	133,368
Transportation	91,219,000	(16,920,000)	-	74,299,000	81,638,856	(7,339,856)
Property management	17,672,000	14,442,000	-	32,114,000	23,482,700	8,631,300
	114,306,000	(1,657,000)	-	112,649,000	111,224,188	1,424,812
Less acquisition of tangible capital assets	(63,078,000)	15,177,000	-	(47,901,000)	(43,571,288)	(4,329,712)
	51,228,000	13,520,000	-	64,748,000	67,652,900	(2,904,900)
Amortization expense	32,682,000	(2,971,000)	-	29,711,000	29,828,802	(117,802)
Rental expense recognized from prepaid expenses	110,000	-	-	110,000	110,447	(447)
Total expenses	223,758,000	10,549,000	-	234,307,000	235,263,873	(956,873)

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2019**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Justice						
Operation and maintenance						
Management services	\$ 4,457,000	\$ -	\$ -	\$ 4,457,000	\$ 4,244,509	\$ 212,491
Court services	7,491,000	329,000	-	7,820,000	7,559,461	260,539
Legal services	9,107,000	-	-	9,107,000	9,500,241	(393,241)
Regulatory services	4,017,000	-	-	4,017,000	4,055,935	(38,935)
Community justice and public safety	47,343,000	118,000	-	47,461,000	46,476,870	984,130
Human rights	901,000	-	-	901,000	881,339	19,661
	73,316,000	447,000	-	73,763,000	72,718,355	1,044,645
Capital						
Management services	3,235,000	(1,455,000)	-	1,780,000	1,290,464	489,536
Court services	125,000	-	-	125,000	124,990	10
Community justice and public safety	2,323,000	-	-	2,323,000	2,320,278	2,722
	5,683,000	(1,455,000)	-	4,228,000	3,735,732	492,268
Less acquisition of tangible capital assets	(3,410,000)	1,495,000	-	(1,915,000)	(1,333,647)	(581,353)
	2,273,000	40,000	-	2,313,000	2,402,085	(89,085)
Amortization expense	3,318,000	(535,000)	-	2,783,000	2,783,283	(283)
Total expenses	78,907,000	(48,000)	-	78,859,000	77,903,723	955,277

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2019**

Appropriation

	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates	Actual	Under (Over) Estimates
Public Service Commission						
Operation and maintenance						
Finance and administration	\$ 1,313,000	\$ 210,000	\$ -	\$ 1,523,000	\$ 1,511,764	\$ 11,236
Corporate human resources and diversity services	3,143,000	-	-	3,143,000	2,787,811	355,189
Compensation and classification	2,525,000	-	-	2,525,000	2,631,268	(106,268)
Labour relations	1,303,000	580,000	-	1,883,000	1,762,561	120,439
Workers' compensation fund	5,971,000	-	-	5,971,000	6,253,950	(282,950)
Human resource management systems	1,260,000	-	-	1,260,000	1,106,921	153,079
Policy, planning and communication	907,000	-	-	907,000	919,522	(12,522)
Employee future benefits	25,938,000	3,772,000	-	29,710,000	27,275,837	2,434,163
Organizational development	2,498,000	-	-	2,498,000	2,364,673	133,327
Respectful workplace office	835,000	70,000	-	905,000	931,988	(26,988)
Health, safety and disability management	2,659,000	-	-	2,659,000	2,374,249	284,751
	48,352,000	4,632,000	-	52,984,000	49,920,544	3,063,456
Capital						
Finance and administration	515,000	135,000	-	650,000	451,221	198,779
Corporate human resources and diversity services	50,000	-	-	50,000	35,609	14,391
Health, safety and disability management	20,000	(15,000)	-	5,000	-	5,000
	585,000	120,000	-	705,000	486,830	218,170
Less acquisition of tangible capital assets	(140,000)	19,000	-	(121,000)	(158,671)	37,671
	445,000	139,000	-	584,000	328,159	255,841
Amortization expense	248,000	(41,000)	-	207,000	155,651	51,349
Total expenses	49,045,000	4,730,000	-	53,775,000	50,404,354	3,370,646

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2019**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Tourism and Culture						
Operation and maintenance						
Corporate services	\$ 2,909,000	\$ -	\$ -	\$ 2,909,000	\$ 2,634,727	\$ 274,273
Cultural services	13,367,000	-	-	13,367,000	13,221,566	145,434
Tourism	12,037,000	-	-	12,037,000	12,249,605	(212,605)
	28,313,000	-	-	28,313,000	28,105,898	207,102
Capital						
Corporate services	290,000	-	-	290,000	285,723	4,277
Cultural services	2,273,000	(380,000)	-	1,893,000	1,962,875	(69,875)
Tourism	505,000	180,000	-	685,000	594,089	90,911
	3,068,000	(200,000)	-	2,868,000	2,842,687	25,313
Less acquisition of tangible capital assets	(1,368,000)	63,000	-	(1,305,000)	(1,154,564)	(150,436)
	1,700,000	(137,000)	-	1,563,000	1,688,123	(125,123)
Amortization expense	934,000	-	-	934,000	1,136,912	(202,912)
Write-down of tangible capital assets	-	-	-	-	400	(400)
Total expenses	30,947,000	(137,000)	-	30,810,000	30,931,333	(121,333)

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2019**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Women's Directorate						
Operation and maintenance						
Policy and program development	\$ 2,247,000	\$ 174,000	\$ -	\$ 2,421,000	\$ 2,309,380	\$ 111,620
Yukon Development Corporation (Transfer Payment)						
Operation and maintenance						
Interim electrical rebate	3,500,000	170,000	-	3,670,000	3,626,380	43,620
Mayo B rate payer support	2,625,000	-	-	2,625,000	2,625,000	-
	6,125,000	170,000	-	6,295,000	6,251,380	43,620
Capital						
Innovative renewable energy initiative	1,500,000	-	-	1,500,000	1,500,000	-
Total expenses	7,625,000	170,000	-	7,795,000	7,751,380	43,620

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2019**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Housing Corporation (Transfer Payment)						
Operation and maintenance						
Gross expenditures	\$ 19,478,000	\$ -	\$ -	\$ 19,478,000	\$ 18,962,319	\$ 515,681
Less: Rental revenues	(6,408,000)	-	-	(6,408,000)	(6,826,820)	418,820
Recoveries	(6,042,000)	-	-	(6,042,000)	(6,611,548)	569,548
	7,028,000	-	-	7,028,000	5,523,951	1,504,049
Capital						
Gross expenditures	30,829,000	-	-	30,829,000	24,564,009	6,264,991
Less: Recoveries	(12,873,000)	-	-	(12,873,000)	(11,300,976)	(1,572,024)
Loan expenditures	(9,275,000)	-	-	(9,275,000)	(6,750,318)	(2,524,682)
	8,681,000	-	-	8,681,000	6,512,715	2,168,285
Total expenses	15,709,000	-	-	15,709,000	12,036,666	3,672,334
Yukon Liquor Corporation (Transfer Payment)						
Operation and maintenance						
Cannabis Distributor Corporation Fund	3,000,000	-	-	3,000,000	2,975,400	24,600
Total expenses	3,000,000	-	-	3,000,000	2,975,400	24,600

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2019**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Loan Capital and Loan Amortization						
Operation and maintenance						
Loans to third parties	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 1,110,656	\$ 3,889,344
Less loan advances transferred to loans receivable	(5,000,000)	-	-	(5,000,000)	(1,110,656)	(3,889,344)
Total expenses	-	-	-	-	-	-
Restricted Funds						
Net expenditures	(10,970,000)	(75,000)	-	(11,045,000)	(3,471,961)	(7,573,039)
Amortization expense	3,840,000	-	-	3,840,000	4,541,319	(701,319)
Total expenses	(7,130,000)	(75,000)	-	(7,205,000)	1,069,358	(8,274,358)

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department
for the year ended March 31, 2019**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Totals						
Operation and maintenance	\$ 1,179,455,000	\$ 1,781,000	\$ -	\$ 1,181,236,000	\$ 1,147,121,793	\$ 34,114,207
Capital	257,995,000	7,707,000	-	265,702,000	251,948,594	13,753,406
Less: Acquisition of tangible capital assets	(114,208,000)	20,433,000	-	(93,775,000)	(76,413,132)	(17,361,868)
Land development costs transferred to land held for sale	(17,000,000)	(8,981,000)	-	(25,981,000)	(24,882,823)	(1,098,177)
Loan advances transferred to loans receivable	(7,200,000)	-	-	(7,200,000)	(3,500,150)	(3,699,850)
Lease payments for leased tangible capital assets transferred to liabilities	(973,000)	-	-	(973,000)	(973,334)	334
Cost of land sold	7,207,000	8,650,000	-	15,857,000	14,641,263	1,215,737
Amortization expenses	63,208,000	(4,303,000)	-	58,905,000	60,664,279	(1,759,279)
Other expenses not appropriated	(15,812,000)	(75,000)	-	(15,887,000)	3,691,518	(19,578,518)
Adjustments	(14,722,000)	(15,081,000)	-	(29,803,000)	-	(29,803,000)
	\$ 1,337,950,000	\$ 10,131,000	\$ -	\$ 1,348,081,000	\$ 1,372,298,008	\$ (24,217,008)