

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2024**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Legislative Assembly						
Operation and maintenance						
Legislative services	\$ 4,277,000	\$ (126,000)	\$ -	\$ 4,151,000	\$ 4,071,921	\$ 79,079
Legislative Assembly Office	1,209,000	26,000	-	1,235,000	1,155,333	79,667
Retirement Allowances and Death Benefits	1,706,000	-	-	1,706,000	422,642	1,283,358
Hansard	701,000	-	-	701,000	651,667	49,333
Conflicts Commission	53,000	-	-	53,000	68,491	(15,491)
	7,946,000	(100,000)	-	7,846,000	6,370,054	1,475,946
Capital						
Legislative Assembly Office	60,000	143,000	-	203,000	202,866	134
Less: acquisition of tangible capital assets	-	(143,000)	-	(143,000)	(143,000)	-
	60,000	-	-	60,000	59,866	134
Amortization expense	-	-	-	-	14,300	(14,300)
Total expenses	8,006,000	(100,000)	-	7,906,000	6,444,220	1,461,780
Elections Office						
Operation and maintenance						
Chief Electoral Office	773,000	18,000	-	791,000	728,251	62,749
Elections Administration	40,000	-	-	40,000	12,103	27,897
Elections Education Act	40,000	-	-	40,000	26,903	13,097
Electoral District Boundaries Commission	1	-	-	1	54,723	(54,722)
	853,001	18,000	-	871,001	821,980	49,021
Capital						
Office Furniture and Equipment	5,000	-	-	5,000	-	5,000
Total expenses	858,001	18,000	-	876,001	821,980	54,021

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Office of the Ombudsman						
Operation and maintenance						
Office of the Ombudsman	\$ 1,352,000	\$ 40,000	\$ -	\$ 1,392,000	\$ 1,413,244	\$ (21,244)
Information & Privacy Commissioner	162,000	-	-	162,000	133,174	28,826
Public Interest Disclosure Commissioner	52,000	-	-	52,000	40,590	11,410
	1,566,000	40,000	-	1,606,000	1,587,008	18,992
Capital						
Office of the Ombudsman	3,000	-	-	3,000	3,000	-
Amortization expense	12,000	-	-	12,000	10,664	1,336
Total expenses	1,581,000	40,000	-	1,621,000	1,600,672	20,328
Child and Youth Advocate Office						
Operation and maintenance						
Child and Youth Advocate Office	876,000	24,000	-	900,000	899,764	236
Capital						
Child and Youth Advocate Office	2,000	-	-	2,000	2,000	-
Less: acquisition of tangible capital assets	-	-	-	-	-	-
	2,000	-	-	2,000	2,000	-
Amortization expense	-	-	-	-	-	-
Total expenses	878,000	24,000.00	-	902,000	901,764	236

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Executive Council Office						
Operation and maintenance						
Strategic corporate services	\$ 4,077,000	\$ 377,000	\$ -	\$ 4,454,000	\$ 4,914,002	\$ (460,002)
Aboriginal relations	9,577,000	2,371,000	-	11,948,000	10,764,876	1,183,125
Corporate programs and intergovernmental relations	7,538,000	697,000	-	8,235,000	8,263,697	(28,697)
Government internal audit services	596,000	8,000	-	604,000	513,072	90,928
Office of the Commissioner	374,000	13,000	-	387,000	295,837	91,163
Cabinet Offices	3,431,000	88,000	-	3,519,000	3,626,201	(107,201)
COVID-19 Response	-	189,000	-	189,000	108,535	80,465
	25,593,000	3,743,000	-	29,336,000	28,486,220	849,780
Capital						
Strategic corporate services	15,000	-	-	15,000	11,608	3,392
Amortization expense	7,000	-	-	7,000	1,999	5,001
Total expenses	25,615,000	3,743,000	-	29,358,000	28,499,827	858,173

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Community Services						
Operation and maintenance						
Corporate services	\$ 5,736,000	\$ 320,000	\$ -	\$ 6,056,000	\$ 6,363,641	\$ (307,641)
Protective services	25,849,000	22,360,000	-	48,209,000	43,237,213	4,971,787
Community development	50,563,000	2,410,000	-	52,973,000	52,804,465	168,535
Corporate policy and consumer affairs	-	-	-	-	-	-
Regulatory and Consumer Services	13,486,000	564,000	-	14,050,000	13,404,787	645,213
	95,634,000	25,654,000	-	121,288,000	115,810,106	5,477,894
Capital						
Corporate services	-	-	-	-	6,022	(6,022)
Protective services	3,015,000	486,000	-	3,501,000	4,155,804	(654,804)
Community development	94,075,000	(12,725,000)	-	81,350,000	78,477,076	2,872,924
Regulatory and Consumer Services	3,787,000	(1,000,000)	-	2,787,000	1,875,582	911,418
Corporate policy and consumer affairs	-	-	-	-	-	-
	100,877,000	(13,239,000)	-	87,638,000	84,514,484	3,123,516
Less: Acquisition of tangible capital assets	(6,265,000)	(8,122,000)	-	(14,387,000)	(13,185,252)	(1,201,748)
Land development costs transferred to land inventory	(23,694,000)	-	-	(23,694,000)	(31,505,043)	7,811,043
Local improvement costs transferred to loans receivable	(3,717,000)	1,000,000	-	(2,717,000)	(1,544,276)	(1,172,724)
	67,201,000	(20,361,000)	-	46,840,000	38,279,913	8,560,087
Land inventory adjustment	-	-	-	-	8,395,478	(8,395,478)
Cost of land sold	32,085,000	-	-	32,085,000	16,060,350	16,024,650
Amortization expense	5,581,000	-	-	5,581,000	4,476,556	1,104,444

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Community Services						
Bad debt expense	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 591,590	\$ (575,590)
Municipal landfills	-	-	-	-	6,440,776	(6,440,776)
ARO accretion expense	509,000	(95,000)	-	414,000	411,919	2,081
Total expenses	201,026,000	5,198,000	-	206,224,000	190,466,688	24,152,790
Economic Development						
Operation and maintenance						
COVID-19 Response	-	-	-	-	190,353	(190,353)
Corporate services	3,922,000	181,000	-	4,103,000	3,562,974	540,026
Operations	22,552,000	2,364,000	-	24,916,000	24,536,951	379,049
	26,474,000	2,545,000	-	29,019,000	28,290,278	728,722
Capital						
Corporate services	40,000	-	-	40,000	43,073	(3,073)
Operations	959,000	(839,000)	-	120,000	90,433	29,567
	999,000	(839,000)	-	160,000	133,506	26,494
Less: Acquisition of tangible capital assets	-	-	-	-	-	-
	999,000	(839,000)	-	160,000	133,506	26,494.00
Amortization expense	46,000	-	-	46,000	-	46,000
Total expenses	27,519,000	1,706,000	-	29,225,000	28,423,784	801,216

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Education						
Operation and maintenance						
Education support services	\$ 6,960,000	\$ (423,000)	\$ -	\$ 6,537,000	\$ 5,590,040	\$ 946,960
School authorities	123,248,000	4,577,000	-	127,825,000	133,045,171	(5,220,171)
Administration and support	13,451,000	1,323,000	-	14,774,000	15,808,392	(1,034,392)
Policy and partnerships	63,572,000	1,307,000	-	64,879,000	60,299,821	4,579,179
Yukon University	29,293,000	1,082,000	-	30,375,000	30,375,316	(316)
First Nations initiatives	7,631,000	10,000	-	7,641,000	6,214,441	1,426,559
	244,155,000	7,876,000	-	252,031,000	251,333,181	697,819
Capital						
School authorities	33,691,000	(1,765,000)	-	31,926,000	32,052,715	(126,715)
Policy and partnerships	515,000	-	-	515,000	126,359	388,641
Yukon University	1,100,000	-	-	1,100,000	1,100,000	-
	35,306,000	(1,765,000)	-	33,541,000	33,279,074	261,926
Less: acquisition of tangible capital assets	(26,500,000)	2,296,000	-	(24,204,000)	(24,635,285)	431,285
	8,806,000	531,000	-	9,337,000	8,643,789	693,211.00
ARO accretion expense	529,000	69,000	-	598,000	598,696	(696)
Amortization expense	8,340,000	-	-	8,340,000	6,482,223	1,857,777
	8,869,000	69,000	-	8,938,000	7,080,919	1,857,081
Write-down/disposal of tangible capital assets	-	-	-	-	2,433	(2,433)
Total expenses	261,830,000	8,476,000	-	270,306,000	267,060,322	3,245,678

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Energy, Mines and Resources						
Operation and maintenance						
Corporate services	\$ 13,321,000	\$ 713,000	\$ -	\$ 14,034,000	\$ 14,133,000	\$ (99,000)
Sustainable resources	13,163,000	992,000	-	14,155,000	12,976,463	1,178,537
Mineral Resources and Geoscience Services	34,592,000	19,187,000	-	53,779,000	50,297,066	3,481,934
Strategic Initiatives and partnerships	18,843,000	6,987,000	-	25,830,000	26,185,360	(355,360)
	79,919,000	27,879,000	-	107,798,000	103,591,889	4,206,111
Capital						
Corporate services	1,815,000	(150,000)	-	1,665,000	1,402,883	262,117
Sustainable resources	548,000	-	-	548,000	300,913	247,087
	2,363,000	(150,000)	-	2,213,000	1,703,796	509,204
Less: Acquisition of tangible capital assets	(2,033,000)	150,000	-	(1,883,000)	(1,488,814)	(394,186)
Land development costs transferred to land inventory	(250,000)	-	-	(250,000)	(63,633)	(186,367)
	80,000	-	-	80,000	151,349	(71,349)
Cost of land sold	-	-	-	-	-	-
ARO accretion expense	23,000	3,000	-	26,000	25,746	254
Amortization expense	687,000	-	-	687,000	787,372	(100,372)
	710,000	3,000	-	713,000	813,118	(100,118)
Environmental liabilities (net)	(2,425,000)	-	-	(2,425,000)	75,966,236	(78,391,236)
Total expenses	78,284,000	27,882,000	-	106,166,000	180,522,592	(74,356,592)

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Environment						
Operation and maintenance						
Corporate services	\$ 19,632,000	\$ 1,145,000	\$ -	\$ 20,777,000	\$ 21,435,590	\$ (658,590)
Environmental sustainability	30,591,000	2,420,000	-	33,011,000	33,756,561	(745,561)
Environmental liabilities and remediation	7,204,000	54,000	-	7,258,000	4,095,038	3,162,962
	57,427,000	3,619,000	-	61,046,000	59,287,189	1,758,811
Capital						
Corporate services	1,141,000	(177,000)	-	964,000	1,497,976	(533,976)
Environmental sustainability	2,890,000	-	-	2,890,000	2,008,269	881,731
	4,031,000	(177,000)	-	3,854,000	3,506,245	347,755
Less: acquisition of tangible capital assets	(2,390,000)	177,000	-	(2,213,000)	(2,427,736)	214,736
	1,641,000	-	-	1,641,000	1,078,509	562,491
ARO accretion expense	13,000	1,000	-	14,000	14,374	(374)
Amortization expense	685,000	-	-	685,000	882,202	(197,202)
	698,000	1,000	-	699,000	896,577	(197,577)
Environmental liabilities (net)	(4,181,000)	-	-	(4,181,000)	18,898,510	(23,079,510)
Total expenses	55,585,000	3,620,000	-	59,205,000	80,160,786	(20,955,786)

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Finance						
Operation and maintenance						
Corporate services	\$ 1,210,000	\$ 22,000	\$ -	\$ 1,232,000	\$ 1,494,590	\$ (262,590)
Financial operations and revenue services	4,252,000	2,573,000	-	6,825,000	6,413,632	411,368
Economics, fiscal policy and statistics	2,788,000	120,000	-	2,908,000	2,667,251	240,749
Management board secretariat	2,157,000	15,000	-	2,172,000	1,916,083	255,917
Office of the Comptroller	1,232,000	45,000	-	1,277,000	1,413,401	(136,401)
Workers' compensation supplementary benefits	275,000	-	-	275,000	201,589	73,411
	11,914,000	2,775,000	-	14,689,000	14,106,546	582,454
Capital						
Corporate services	32,000	-	-	32,000	26,552	5,448
	32,000	-	-	32,000	26,552	5,448
Amortization expense	115,000	-	-	115,000	166,983	(51,983)
Bad debt expense	48,000	-	-	48,000	489,395	(441,395)
Transfers through the tax system	2,212,000	29,000	-	2,241,000	2,076,800	164,200
Total expenses	14,321,000	2,804,000	-	17,125,000	16,866,276	258,724

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
French Language Services Directorate						
Operation and maintenance						
French language services	\$ 6,805,000	\$ 758,000	\$ -	\$ 7,563,000	\$ 7,281,066	\$ 281,934
Health and Social Services						
Operation and maintenance						
Innovation, Quality and Performance	132,374,000	38,126,000	-	170,500,000	168,682,230	1,817,770
Corporate services	27,149,000	5,697,000	-	32,846,000	33,018,970	(172,970)
Social Services	98,494,000	6,846,000	-	105,340,000	105,675,038	(335,038)
Community and primary care	70,925,000	9,869,000	-	80,794,000	78,924,645	1,869,355
Continuing care	89,723,000	7,516,000	-	97,239,000	98,063,244	(824,244)
Yukon hospital services	93,637,000	29,619,000	-	123,256,000	122,999,317	256,683
	512,302,000	97,673,000	-	609,975,000	607,363,444	2,611,556

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Health and Social Services						
Capital						
Corporate services	\$ 2,747,000	\$ (157,000)	\$ -	\$ 2,590,000	\$ 1,491,748	\$ 1,098,252
Social Services	70,000	-	-	70,000	-	70,000
Community and primary care	628,000	2,618,000	-	3,246,000	2,600,442	645,558
Continuing care	288,000	-	-	288,000	312,810	(24,810)
Yukon hospital services	12,200,000	-	-	12,200,000	10,330,805	1,869,195
	15,933,000	2,461,000	-	18,394,000	14,735,806	3,658,194
Less: acquisition of tangible capital assets	(1,348,000)	(2,461,000)	-	(3,809,000)	(3,099,027)	(709,973)
	14,585,000	-	-	14,585,000	11,636,778	2,948,222
ARO accretion expense	81,000	(7,000)	-	74,000	76,833	(2,833)
Amortization expense	8,113,000	-	-	8,113,000	7,371,111	741,889
	8,194,000	(7,000)	-	8,187,000	7,447,944	739,056
Total expenses	535,081,000	97,666,000	-	632,747,000	626,448,166	6,298,834

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Highways and Public Works						
Operation and maintenance						
Corporate services	\$ 15,143,000	\$ 646,000	\$ -	\$ 15,789,000	\$ 13,535,415	\$ 2,253,585
Information and communications technology	25,720,000	683,000	-	26,403,000	25,897,019	505,981
Transportation	67,845,000	5,887,000	-	73,732,000	77,173,903	(3,441,903)
Property management	47,740,000	3,627,000	-	51,367,000	52,017,658	(650,658)
Capital planning	3,595,000	(615,000)	-	2,980,000	1,613,495	1,366,505
	160,043,000	10,228,000	-	170,271,000	170,237,490	33,510
Less: lease payments for leased tangible capital assets transferred to liabilities	(473,000)	-	-	(473,000)	(472,766)	(234)
	159,570,000	10,228,000	-	169,798,000	169,764,724	33,276
Capital						
Information and communications technology	14,245,000	(350,000)	-	13,895,000	13,770,054	124,946
Transportation	161,971,000	11,692,000	-	173,663,000	173,212,289	450,711
Property management	39,026,000	12,199,000	-	51,225,000	50,641,818	583,182
Capital planning	35,361,000	9,896,000	-	45,257,000	46,411,808	(1,154,808)
	250,603,000	33,437,000	-	284,040,000	284,035,969	4,031
Less: acquisition of tangible capital assets	(159,531,000)	(37,263,000)	-	(196,794,000)	(204,760,559)	7,966,559
	91,072,000	(3,826,000)	-	87,246,000	79,275,409	7,970,591
ARO accretion expense	436,000	25,000	-	461,000	457,555	3,445
Amortization expense	32,185,000	-	-	32,185,000	33,459,215	(1,274,215)
	32,621,000	25,000	-	32,646,000	33,916,770	(1,270,770)
Write-down/disposal loss of tangible capital assets	-	-	-	-	7,254	(7,254)
Rental expense recognized from prepaid expenses	8,000	-	-	8,000	-	8,000
Total expenses	283,271,000	6,427,000	-	289,698,000	282,964,157	6,733,843

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Justice						
Operation and maintenance						
Corporate services	\$ 5,200,000	\$ 3,399,000	\$ -	\$ 8,599,000	\$ 7,564,093	\$ 1,034,907
Court services	8,275,000	1,156,000	-	9,431,000	6,814,002	2,616,998
Legal services	12,773,000	(1,544,000)	-	11,229,000	11,553,101	(324,101)
Regulatory services	4,826,000	994,000	-	5,820,000	5,536,773	283,227
Community justice and public safety	59,820,000	7,073,000	-	66,893,000	67,854,128	(961,128)
Human rights	756,000	150,000	-	906,000	904,190	1,810
	91,650,000	11,228,000	-	102,878,000	100,226,287	2,651,713
Capital						
Corporate services	511,000	(116,000)	-	395,000	300,485	94,515
Court services	80,000	-	-	80,000	26,235	53,765
Community justice and public safety	3,685,000	-	-	3,685,000	3,473,503	211,497
	4,276,000	(116,000)	-	4,160,000	3,800,223	359,777
Less: acquisition of tangible capital assets	(715,000)	95,000	-	(620,000)	(345,954)	(274,046)
	3,561,000	(21,000)	-	3,540,000	3,454,270	85,730
ARO accretion expense	31,000	19,000	-	50,000	50,168	(168)
Amortization expense	3,063,000	-	-	3,063,000	1,937,789	1,125,211
	3,094,000	19,000	-	3,113,000	1,987,957	1,125,043
Total expenses	98,305,000	11,226,000	-	109,531,000	105,668,514	3,862,486

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Public Service Commission						
Operation and maintenance						
Corporate services	\$ 2,569,000	\$ 131,000	\$ -	\$ 2,700,000	\$ 2,422,170	\$ 277,830
Human resource service centre	7,990,000	734,000	-	8,724,000	8,527,070	196,930
People and culture	6,580,000	215,000	-	6,795,000	6,746,628	48,372
Employee relations	5,494,000	48,000	-	5,542,000	5,970,819	(428,819)
Corporate funds	33,308,000	(4,977,000)	-	28,331,000	28,298,075	32,925
	55,941,000	(3,849,000)	-	52,092,000	51,964,762	127,238
Capital						
Corporate services	55,000	-	-	55,000	67,538	(12,538)
People and culture	50,000	-	-	50,000	46,100	3,900
Employee relations	10,000	-	-	10,000	-	10,000
	115,000	-	-	115,000	113,638	1,362
Less: acquisition of tangible capital assets	(42,000)	-	-	(42,000)	(46,100)	4,100
	73,000	-	-	73,000	67,538	5,462
Amortization expense	247,000	-	-	247,000	233,655	13,345
Total expenses	56,261,000	(3,849,000)	-	52,412,000	52,265,955	146,045

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2024**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Tourism and Culture						
Operation and maintenance						
COVID-19 response	\$ 767,000	\$ -	\$ -	\$ 767,000	\$ 752,582	\$ 14,418
Corporate services	2,803,000	121,000	-	2,924,000	3,367,465	(443,465)
Cultural services	15,040,000	418,000	-	15,458,000	15,367,441	90,559
Tourism	13,274,000	265,000	-	13,539,000	13,007,946	531,054
	31,884,000	804,000	-	32,688,000	32,495,434	192,566
Capital						
Corporate services	10,000	-	-	10,000	92,830	(82,830)
Cultural services	1,425,000	(200,000)	-	1,225,000	982,976	242,024
Tourism	1,267,000	-	-	1,267,000	1,213,684	53,316
	2,702,000	(200,000)	-	2,502,000	2,289,490	212,510
Less: acquisition of tangible capital assets	(350,000)	-	-	(350,000)	(442,707)	92,707
	2,352,000	(200,000)	-	2,152,000	1,846,783	305,217
ARO accretion expense	32,000	(2,000)	-	30,000	29,943	57
Amortization expense	1,177,000	-	-	1,177,000	797,448	379,552
	1,209,000	(2,000)	-	1,207,000	827,391	379,609
Total expenses	35,445,000	602,000	-	36,047,000	35,169,608	877,392

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2024**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Women and Gender Equity Directorate						
Operation and maintenance						
Policy and program development	\$ 3,672,000	\$ 2,165,000	\$ -	\$ 5,837,000	\$ 4,996,097	\$ 840,903
Total expenses	3,672,000	2,165,000	-	5,837,000	4,996,097	840,903
Yukon Development Corporation (Transfer Payment)						
Operation and maintenance						
Inflation relief rebate	5,302,000	-	-	5,302,000	5,302,000	-
Interim electrical rebate	3,500,000	-	-	3,500,000	3,412,629	87,371
Mayo B rate payer support	2,625,000	-	-	2,625,000	2,428,000	197,000
	11,427,000	-	-	11,427,000	11,142,629	284,371
Capital						
Innovative renewable energy initiative	2,000,000	-	-	2,000,000	1,964,650	35,350
Arctic energy fund	5,012,000	(768,000)	-	4,244,000	4,089,994	154,006
Investing in Canada infrastructure program	3,000,000	856,000	-	3,856,000	3,847,912	8,088
Atlin hydro expansion project	2,000,000	-	-	2,000,000	2,000,000	-
	12,012,000	88,000	-	12,100,000	11,902,556	197,444
Total expenses	23,439,000	88,000	-	23,527,000	23,045,185	481,815

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2024**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Housing Corporation (Transfer Payment)						
Operation and maintenance						
Gross expenditures	\$ 22,921,000	\$ 661,000	\$ -	\$ 23,582,000	\$ 23,167,215	\$ 414,785
Less: Rental revenues	(8,891,000)	-	-	(8,891,000)	(10,179,351)	1,288,351
Recoveries	(3,109,000)	-	-	(3,109,000)	(3,596,903)	487,903
	10,921,000	661,000	-	11,582,000	9,390,962	2,191,038
Capital						
Gross expenditures	54,500,000	(19,500,000)	-	35,000,000	32,652,035	2,347,965
Less: Recoveries	(21,469,000)	12,659,000	-	(8,810,000)	(9,199,499)	389,499
Loan expenditures	(8,780,000)	5,472,000	-	(3,308,000)	(2,241,030)	(1,066,970)
	24,251,000	(1,369,000)	-	22,882,000	21,211,507	1,670,494
Total expenses	35,172,000	(708,000)	-	34,464,000	30,602,468	3,861,532

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2024**

	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	\$ -	\$ 5,000,000
Less loan advances transferred to loans receivable	(5,000,000)	-	-	(5,000,000)	-	(5,000,000)
Total expenses	-	-	-	-	-	-
Restricted Funds						
Net expenditures	(2,155,000)	-	-	(2,155,000)	29,295,902	(31,450,902)
Amortization expense	5,667,000	-	-	5,667,000	6,168,625	(501,625)
Total expenses	3,512,000	-	-	3,512,000	35,464,527	(31,952,527)

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2024**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Totals						
Operation and maintenance	\$ 1,442,002,001	\$ 193,741,000	\$ -	\$ 1,635,743,001	\$ 1,605,682,387	\$ 30,060,614
Capital	462,365,000	12,802,000	-	475,167,000	463,713,349	11,453,651
Less: Acquisition of tangible capital assets	(199,174,000)	(45,128,000)	-	(244,302,000)	(250,574,434)	6,129,434
Land development costs transferred to land held for sale	(23,944,000)	-	-	(23,944,000)	(31,568,676)	7,624,676
Loan advances transferred to loans receivable	(17,497,000)	6,472,000	-	(11,025,000)	(3,785,306)	(7,239,694)
Lease payments for leased tangible capital assets transferred to liabilities	(473,000)	-	-	(473,000)	(472,766)	(234)
Cost of land sold	32,085,000	-	-	32,085,000	16,060,350	16,024,650
Amortization expenses	65,925,000	-	-	65,925,000	62,790,141	3,149,159
ARO accretion expenses	1,654,000	13,000	-	1,667,000	1,665,234	1,766
Other expenses not appropriated	(6,477,000)	29,000	-	(6,448,000)	142,164,375	(133,773,688)
Adjustments	66,165,999	(67,571,000)	-	(1,405,001)	-	(1,405,001)
	\$ 1,822,632,000	\$ 100,358,000	\$ -	\$ 1,922,990,000	\$ 2,005,674,654	\$ (67,974,667)