

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2010

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Legislative Assembly						
Operations and maintenance						
Legislative services	\$ 3,320,000	\$ -	\$ -	\$ 3,320,000	\$ 2,893,715	\$ 426,285
Legislative Assembly Office	744,000	-	-	744,000	876,634	(132,634)
Retirement allowances and death benefits	762,000	421,000	-	1,183,000	1,237,501	(54,501)
Hansard	511,000	-	-	511,000	364,433	146,567
Conflicts Commission	66,000	-	-	66,000	57,284	8,716
	5,403,000	421,000	-	5,824,000	5,429,567	394,433
Capital						
Legislative Assembly Office	100,000	-	-	100,000	97,846	2,154
Less acquisition of tangible capital assets	(60,000)	3,000	-	(57,000)	(55,647)	(1,353)
	40,000	3,000	-	43,000	42,199	801
Amortization expense	21,000	-	-	21,000	20,369	631
Total expenses	5,464,000	424,000	-	5,888,000	5,492,135	395,865

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	Appropriation			Actual	Under (Over) Estimates	
	Main Estimates	Supplementary Estimates	Transfers			Revised Estimates
Elections Office						
Operations and maintenance Elections	\$ 357,000	\$ -	\$ -	\$ 357,000	\$ 318,775	\$ 38,225
Capital Elections	5,000	-	-	5,000	1,750	3,250
Total expenses	362,000	-	-	362,000	320,525	41,475
Office of the Ombudsman						
Operations and maintenance Office of the Ombudsman	532,000	19,000	-	551,000	532,293	18,707
Capital Office of the Ombudsman	2,000	-	-	2,000	1,895	105
Total expenses	534,000	19,000	-	553,000	534,188	18,812
Child and Youth Advocate Office						
Operations and maintenance Child and youth advocate office	-	235,000	-	235,000	175,462	59,538
Capital Child and youth advocate office	-	36,000	-	36,000	35,804	196
Total expenses	-	271,000	-	271,000	211,266	59,734

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Executive Council Office						
Operations and maintenance						
Corporate services	\$ 4,058,000	\$ 70,000	\$ -	\$ 4,128,000	\$ 4,012,491	\$ 115,509
Land Claims and Implementation Secretariat	7,697,000	(93,000)	-	7,604,000	6,443,124	1,160,876
Intergovernmental relations	1,442,000	50,000	-	1,492,000	1,623,522	(131,522)
Government audit services	518,000	-	-	518,000	447,865	70,135
Governance liaison and capacity development	1,556,000	(104,000)	-	1,452,000	1,272,664	179,336
Office of the Commissioner	160,000	-	-	160,000	166,352	(6,352)
Development assessment	1,059,000	18,000	-	1,077,000	788,227	288,773
Cabinet Offices	2,369,000	-	-	2,369,000	2,452,532	(83,532)
Yukon Water Board Secretariat	978,000	-	-	978,000	957,711	20,289
Youth Directorate	830,000	100,000	-	930,000	885,271	44,729
Northern strategy	4,489,000	(2,530,000)	-	1,959,000	2,104,827	(145,827)
	25,156,000	(2,489,000)	-	22,667,000	21,154,586	1,512,414
Capital						
Corporate services	132,000	-	-	132,000	131,583	417
Land Claims and Implementation Secretariat	117,000	-	-	117,000	32,687	84,313
	249,000	-	-	249,000	164,270	84,730
Less acquisition of tangible capital assets	-	-	-	-	(24,247)	24,247
	249,000	-	-	249,000	140,023	108,977
Amortization expense	14,000	-	-	14,000	14,011	(11)
Total expenses	25,419,000	(2,489,000)	-	22,930,000	21,308,620	1,597,133

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Community Services						
Operations and maintenance						
Corporate services	\$ 5,161,000	\$ (1,381,000)	\$ -	\$ 3,780,000	\$ 3,642,355	\$ 137,645
Protective services	20,870,000	1,995,000	-	22,865,000	22,977,808	(112,808)
Community development	32,060,000	1,769,000	-	33,829,000	33,412,877	416,123
Consumer and safety services	4,627,000	94,000	-	4,721,000	4,591,296	129,704
	62,718,000	2,477,000	-	65,195,000	64,624,336	570,664
Capital						
Corporate services	631,000	584,000	12,000	1,227,000	1,206,380	20,620
Protective services	3,703,000	810,000	(12,000)	4,501,000	3,691,132	809,868
Community development	55,755,000	(651,000)	-	55,104,000	33,240,929	21,863,071
	60,089,000	743,000	-	60,832,000	38,138,441	22,693,559
Less: Acquisition of tangible capital assets	(6,893,000)	(518,000)	-	(7,411,000)	(9,795,793)	2,384,793
Land development costs transferred to land held for sale	(28,611,000)	16,037,000	-	(12,574,000)	(7,412,738)	(5,161,262)
Local improvement costs transferred to loans receivable	(1,200,000)	-	-	(1,200,000)	(937,419)	(262,581)
	23,385,000	16,262,000	-	39,647,000	19,992,491	19,654,509
Amortization expense	1,881,000	(203,000)	-	1,678,000	1,694,508	(16,508)
Total expenses	87,984,000	18,536,000	-	106,520,000	86,311,335	20,208,665

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	Appropriation			Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers		
Economic Development					
Operations and maintenance					
Corporate services	\$ 1,297,000	\$ (120,000)	\$ -	\$ 1,177,000	\$ 1,120,110 \$ 56,890
Corporate planning and economic policy	1,487,000	-	-	1,487,000	1,493,936 (6,936)
Business and trade	1,389,000	(1,389,000)	-	-	-
Regional economic development	940,000	(204,000)	-	736,000	555,204 180,796
Strategic industries development	1,883,000	(1,883,000)	-	-	-
Business and industry development	-	4,175,000	-	4,175,000	3,379,247 795,753
	6,996,000	579,000	-	7,575,000	6,548,497 1,026,503
Capital					
Corporate services	56,000	45,000	15,000	116,000	112,652 3,348
Corporate planning and economic policy	200,000	(15,000)	-	185,000	121,666 63,334
Business and trade	1,908,000	(1,908,000)	-	-	-
Regional economic development	4,350,000	837,000	-	5,187,000	3,611,684 1,575,316
Strategic industries development	2,577,000	(2,577,000)	-	-	-
Business and industry development	-	6,405,000	(15,000)	6,390,000	4,017,510 2,372,490
	9,091,000	2,787,000	-	11,878,000	7,863,512 4,014,488
Less acquisition of tangible capital assets	-	-	-	-	(13,265) 13,265
	9,091,000	2,787,000	-	11,878,000	7,850,247 4,027,753
Amortization expense	39,000	-	-	39,000	39,289 (289)
Write-down/disposal loss of tangible capital assets	-	-	-	-	1,952 (1,952)
Total expenses	16,126,000	3,366,000	-	19,492,000	14,439,985 5,052,015

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Education						
Operations and maintenance						
Education support services	\$ 6,395,000	\$ 134,000	\$ -	\$ 6,529,000	\$ 6,244,852	\$ 284,148
Public schools	85,665,000	1,094,000	-	86,759,000	85,483,605	1,275,395
Advanced education	8,483,000	3,738,000	-	12,221,000	10,477,454	1,743,546
Yukon College	19,239,000	635,000	-	19,874,000	19,448,985	425,015
	119,782,000	5,601,000	-	125,383,000	121,654,896	3,728,104
Capital						
Education support services	49,000	34,000	-	83,000	76,687	6,313
Public schools	5,722,000	1,640,000	-	7,362,000	4,870,854	2,491,146
Advanced education	1,770,000	456,000	-	2,226,000	1,887,897	338,103
Yukon College	849,000	1,378,000	-	2,227,000	1,702,567	524,433
	8,390,000	3,508,000	-	11,898,000	8,538,005	3,359,995
Less acquisition of tangible capital assets	(995,000)	(984,000)	-	(1,979,000)	(1,006,942)	(972,058)
	7,395,000	2,524,000	-	9,919,000	7,531,063	2,387,937
Amortization expense	5,679,000	-	-	5,679,000	5,703,601	(24,601)
Total expenses	132,856,000	8,125,000	-	140,981,000	134,889,560	6,091,440

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Energy, Mines and Resources						
Operations and maintenance						
Corporate services	\$ 3,015,000	\$ (105,000)	\$ (25,000)	\$ 2,885,000	\$ 2,842,521	\$ 42,479
Sustainable resources	7,448,000	405,000	25,000	7,878,000	7,388,443	489,557
Energy, corporate policy and communications	3,453,000	173,000	-	3,626,000	3,422,291	203,709
Oil and gas and mineral resources	33,964,000	(1,379,000)	-	32,585,000	30,296,947	2,288,053
Yukon Placer Secretariat	307,000	69,000	-	376,000	368,008	7,992
Client services and inspections	4,934,000	-	-	4,934,000	4,793,690	140,310
	53,121,000	(837,000)	-	52,284,000	49,111,900	3,172,100
Capital						
Corporate services	493,000	675,000	-	1,168,000	946,109	221,891
Sustainable resources	1,870,000	769,000	-	2,639,000	1,366,433	1,272,567
Oil and gas and mineral resources	2,675,000	1,600,000	-	4,275,000	5,111,503	(836,503)
	5,038,000	3,044,000	-	8,082,000	7,424,045	657,955
Less: Acquisition of tangible capital assets	(328,000)	(2,227,000)	-	(2,555,000)	(3,348,307)	793,307
Land development costs transferred to land held for sale	(450,000)	(100,000)	-	(550,000)	(517,931)	(32,069)
	4,260,000	717,000	-	4,977,000	3,557,807	1,419,193
Amortization expense	145,000	167,000	-	312,000	323,273	(11,273)
Total expenses	57,526,000	47,000	-	57,573,000	52,992,980	4,580,020

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**Schedule of Expenses by Department
for the year ended March 31, 2010**

	Appropriation			Actual	Under (Over) Estimates	
	Main Estimates	Supplementary Estimates	Transfers			
Environment						
Operations and maintenance						
General management	\$ 337,000	\$ (33,000)	\$ 62,000	\$ 366,000	\$ 362,579	\$ 3,421
Corporate services	6,361,000	1,121,000	(99,000)	7,383,000	7,051,154	331,846
Environmental sustainability	19,598,000	72,000	37,000	19,707,000	19,113,604	593,396
Environmental liabilities	-	-	-	-	885,334	(885,334)
	26,296,000	1,160,000	-	27,456,000	27,412,671	43,329
Capital						
Corporate services	969,000	1,142,000	-	2,111,000	1,878,032	232,968
Environmental sustainability	868,000	81,000	-	949,000	864,553	84,447
	1,837,000	1,223,000	-	3,060,000	2,742,585	317,415
Less acquisition of tangible capital assets	(418,000)	(981,000)	-	(1,399,000)	(1,320,584)	(78,416)
	1,419,000	242,000	-	1,661,000	1,422,001	238,999
Amortization expense	163,000	3,000	-	166,000	170,582	(4,582)
Total expenses	27,878,000	1,405,000	-	29,283,000	29,005,254	277,746

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Finance						
Operations and maintenance						
Treasury	\$ 6,686,000	\$ (24,000)	\$ -	\$ 6,662,000	\$ 6,182,039	\$ 479,961
Workers' compensation supplementary benefits	426,000	-	-	426,000	393,229	32,771
Bad debts expense	48,000	-	-	48,000	43,019	4,981
	7,160,000	(24,000)	-	7,136,000	6,618,287	517,713
Capital						
Treasury	42,000	18,000	-	60,000	59,059	941
Amortization expense	4,000	-	-	4,000	4,132	(132)
Total expenses	7,206,000	(6,000)	-	7,200,000	6,681,478	518,522

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Health and Social Services						
Operations and maintenance						
Policy, planning and administration	\$ 6,887,000	\$ 623,000	\$ -	\$ 7,510,000	\$ 7,584,365	\$ (74,365)
Family and children's services	36,595,000	834,000	-	37,429,000	37,989,693	(560,693)
Social services	26,061,000	3,718,000	-	29,779,000	28,606,592	1,172,408
Continuing care	26,245,000	966,000	-	27,211,000	26,830,607	380,393
Health services	93,532,000	9,533,000	-	103,065,000	108,013,153	(4,948,153)
Yukon hospital services	35,209,000	3,325,000	-	38,534,000	38,019,627	514,373
Regional services	4,717,000	206,000	-	4,923,000	5,106,983	(183,983)
	229,246,000	19,205,000	-	248,451,000	252,151,020	(3,700,020)
Capital						
Policy, planning and administration	1,907,000	(473,000)	-	1,434,000	1,085,585	348,415
Family and children's services	1,569,000	441,000	-	2,010,000	1,407,951	602,049
Social services	31,000	36,000	-	67,000	63,952	3,048
Continuing care	488,000	120,000	-	608,000	536,007	71,993
Health services	4,450,000	(2,253,000)	-	2,197,000	1,676,305	520,695
Yukon hospital services	350,000	-	-	350,000	350,000	-
	8,795,000	(2,129,000)	-	6,666,000	5,119,800	1,546,200
Less acquisition of tangible capital assets	(5,969,000)	3,979,000	-	(1,990,000)	(1,443,866)	(546,134)
	2,826,000	1,850,000	-	4,676,000	3,675,934	1,000,066
Amortization expense	2,962,000	(1,445,000)	-	1,517,000	1,621,193	(104,193)
Write-down/disposal loss of tangible capital assets	-	-	-	-	130,456	(130,456)
Total expenses	235,034,000	19,610,000	-	254,644,000	257,578,603	(2,934,603)

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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	\$ 4,558,000	\$ 114,000	\$ 277,000	\$ 4,949,000	\$ 4,792,788	\$ 156,212
Information and communications technology	11,390,000	(279,000)	(452,000)	10,659,000	10,036,425	622,575
Transportation	48,081,000	2,428,000	137,000	50,646,000	50,382,451	263,549
Supply services	3,522,000	4,000	363,000	3,889,000	3,890,023	(1,023)
Property management	33,358,000	519,000	(325,000)	33,552,000	33,482,448	69,552
French Language Services Directorate	2,033,000	36,000	-	2,069,000	2,064,560	4,440
Central Stores write off	-	-	-	-	15,031	(15,031)
	102,942,000	2,822,000	-	105,764,000	104,663,726	1,100,274
Less capital lease payments transferred to capital lease obligations	-	-	-	-	(1,247,032)	1,247,032
	102,942,000	2,822,000	-	105,764,000	103,416,694	2,347,306
Capital						
Corporate services	879,000	(231,000)	107,000	755,000	686,727	68,273
Information and communications technology	18,273,000	2,062,000	(445,000)	19,890,000	16,211,115	3,678,885
Transportation	65,263,000	9,888,000	577,000	75,728,000	67,953,233	7,774,767
Property management	6,879,000	2,696,000	(239,000)	9,336,000	5,651,358	3,684,642
French Language Services Directorate	15,000	(2,000)	-	13,000	9,531	3,469
	91,309,000	14,413,000	-	105,722,000	90,511,964	15,210,036
Less acquisition of tangible capital assets	(52,409,000)	(9,085,000)	-	(61,494,000)	(59,563,844)	(1,930,156)
	38,900,000	5,328,000	-	44,228,000	30,948,120	13,279,880

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	Main Estimates	Supplementary Estimates	Transfers			
Highways and Public Works						
Amortization expense	\$ 22,139,000	\$ (542,000)	\$ -	\$ 21,597,000	\$ 21,658,371	\$ (61,371)
Total expenses	163,981,000	7,608,000	-	171,589,000	156,023,185	15,565,815
Justice						
Operations and maintenance						
Management services	2,390,000	134,000	-	2,524,000	2,468,519	55,481
Court services	5,807,000	506,000	-	6,313,000	6,332,285	(19,285)
Legal services	5,266,000	85,000	-	5,351,000	5,054,359	296,641
Regulatory services	1,461,000	45,000	-	1,506,000	1,443,564	62,436
Correctional services	10,460,000	1,268,000	-	11,728,000	10,848,002	879,998
Community justice and public safety division	1,804,000	289,000	-	2,093,000	1,812,898	280,102
Human rights	516,000	103,000	-	619,000	635,025	(16,025)
Victim services and community justice	1,941,000	407,000	-	2,348,000	2,102,345	245,655
Policing and investigation services	22,681,000	3,002,000	-	25,683,000	25,565,531	117,469
	52,326,000	5,839,000	-	58,165,000	56,262,528	1,902,472

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Justice						
Capital						
Management services	\$ 408,000	\$ 113,000	\$ (9,000)	\$ 512,000	\$ 416,521	\$ 95,479
Court services	17,000	56,000	-	73,000	25,739	47,261
Correctional services	22,432,000	3,251,000	9,000	25,692,000	25,561,883	130,117
Policing and investigation services	13,000	1,000	-	14,000	12,675	1,325
	22,870,000	3,421,000	-	26,291,000	26,016,818	274,182
Less acquisition of tangible capital assets	(22,661,000)	(3,186,000)	-	(25,847,000)	(25,863,372)	16,372
	209,000	235,000	-	444,000	153,446	290,554
Amortization expense	824,000	-	-	824,000	1,152,234	(328,234)
Total expenses	53,359,000	6,074,000	-	59,433,000	57,568,208	1,864,792

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Public Service Commission						
Operations and maintenance						
Finance and administration	\$ 677,000	\$ (1,000)	\$ -	\$ 676,000	\$ 814,148	\$ (138,148)
Corporate human resource services	3,240,000	296,000	-	3,536,000	3,364,335	171,665
Employee compensation	1,558,000	(12,000)	-	1,546,000	1,459,862	86,138
Staff relations	1,339,000	(2,000)	-	1,337,000	1,273,009	63,991
Workers' compensation fund	5,810,000	-	-	5,810,000	5,864,830	(54,830)
Human resource management systems	595,000	(1,000)	-	594,000	575,749	18,251
Policy, planning and communication	961,000	(1,000)	-	960,000	959,305	695
Employee future benefits	17,465,000	-	-	17,465,000	16,285,966	1,179,034
Staff development	4,406,000	219,000	-	4,625,000	4,027,191	597,809
	36,051,000	498,000	-	36,549,000	34,624,395	1,924,605
Capital						
Finance and administration	21,000	9,000	-	30,000	30,793	(793)
Staff development	29,000	26,000	-	55,000	54,227	773
	50,000	35,000	-	85,000	85,020	(20)
Amortization expense	14,000	-	-	14,000	11,007	2,993
Total expenses	36,115,000	533,000	-	36,648,000	34,720,422	1,927,578

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Tourism and Culture						
Operations and maintenance						
Corporate services	\$ 1,726,000	\$ (19,000)	\$ -	\$ 1,707,000	\$ 1,730,161	\$ (23,161)
Cultural services	9,386,000	1,188,000	-	10,574,000	9,825,645	748,355
Tourism	8,130,000	890,000	-	9,020,000	8,362,921	657,079
	19,242,000	2,059,000	-	21,301,000	19,918,727	1,382,273
Capital						
Corporate services	369,000	17,000	(15,000)	371,000	283,888	87,112
Cultural services	2,404,000	454,000	15,000	2,873,000	2,335,699	537,301
Tourism	1,309,000	271,000	-	1,580,000	944,231	635,769
	4,082,000	742,000	-	4,824,000	3,563,818	1,260,182
Less acquisition of tangible capital assets	(150,000)	-	-	(150,000)	-	(150,000)
	3,932,000	742,000	-	4,674,000	3,563,818	1,110,182
Amortization expense	603,000	35,000	-	638,000	641,114	(3,114)
Total expenses	23,777,000	2,836,000	-	26,613,000	24,123,659	2,489,341

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2010

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Women's Directorate						
Operations and maintenance						
Policy and program development	\$ 1,239,000	\$ -	\$ -	\$ 1,239,000	\$ 1,129,873	\$ 109,127
Capital						
Policy and program development	6,000	-	-	6,000	4,832	1,168
Total expenses	1,245,000	-	-	1,245,000	1,134,705	110,295
Yukon Development Corporation (Transfer Payment)						
Capital						
Aishihik Turbine	4,250,000	(500,000)	-	3,750,000	3,750,000	-
Interim electrical rebate	-	2,250,000	-	2,250,000	2,250,000	-
	4,250,000	1,750,000	-	6,000,000	6,000,000	-

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2010

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Housing Corporation (Transfer Payment)						
Operations and maintenance	\$ 3,872,000	\$ (769,000)	\$ -	\$ 3,103,000	\$ 329,980	\$ 2,773,020
Capital	2,678,000	1,819,000	-	4,497,000	3,076,269	1,420,731
Total expenses	6,550,000	1,050,000	-	7,600,000	3,406,249	4,193,751
Restricted Funds						
Operations and maintenance Net expenses	-	-	-	-	4,497,110	(4,497,110)
Amortization expense	-	-	-	-	3,301,017	(3,301,017)
Total expenses	-	-	-	-	7,798,127	(7,798,127)

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department
for the year ended March 31, 2010

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Totals						
Operations and maintenance	\$ 752,439,000	\$ 36,796,000	\$ -	\$ 789,235,000	\$ 777,158,629	\$ 12,076,371
Capital	218,883,000	31,410,000	-	250,293,000	199,445,733	50,847,267
Less: Acquisition of tangible capital assets	(89,883,000)	(12,999,000)	-	(102,882,000)	(102,435,867)	(446,133)
Land development costs transferred to land held for sale	(29,061,000)	15,937,000	-	(13,124,000)	(7,930,669)	(5,193,331)
Local improvement costs transferred to loans receivable	(1,200,000)	-	-	(1,200,000)	(937,419)	(262,581)
Capital lease payments transferred to capital lease obligations	-	-	-	-	(1,247,032)	1,247,032
Amortization expense	34,488,000	(1,985,000)	-	32,503,000	36,354,701	(3,851,701)
Write-down/disposal loss of tangible capital assets	-	-	-	-	132,408	(132,408)
Adjustments	(11,843,000)	(35,359,000)	-	(47,202,000)	-	(47,202,000)
	\$ 873,823,000	\$ 33,800,000	\$ -	\$ 907,623,000	\$ 900,540,484	\$ 7,082,516