

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2013

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Yukon Legislative Assembly</b>						
Operations and maintenance						
Legislative services	\$ 3,583,000	\$ -	\$ -	\$ 3,583,000	\$ 3,124,274	\$ 458,726
Legislative Assembly Office	788,000	-	-	788,000	872,043	(84,043)
Retirement allowances and death benefits	1,208,000	-	-	1,208,000	795,513	412,487
Hansard	531,000	-	-	531,000	388,619	142,381
Conflicts Commission	51,000	-	-	51,000	25,564	25,436
	<b>6,161,000</b>	<b>-</b>	<b>-</b>	<b>6,161,000</b>	<b>5,206,013</b>	<b>954,987</b>
Capital						
Legislative Assembly Office	50,000	25,000	-	75,000	74,799	201
Amortization expense	18,000	-	-	18,000	18,171	(171)
Total expenses	6,229,000	25,000	-	6,254,000	5,298,983	955,017
<b>Elections Office</b>						
Operations and maintenance						
Elections	446,000	-	-	446,000	\$ 371,116	74,884
Capital						
Elections	5,000	-	-	5,000	-	5,000
Total expenses	451,000	-	-	451,000	371,116	79,884

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<b>Office of the Ombudsman</b>						
Operations and maintenance Office of the Ombudsman	\$ 666,000	\$ 95,000	\$ -	\$ 761,000	\$ 696,351	\$ 64,649
Capital Office of the Ombudsman	6,000	1,000	-	7,000	899	6,101
<b>Total expenses</b>	<b>672,000</b>	<b>96,000</b>	<b>-</b>	<b>768,000</b>	<b>697,250</b>	<b>70,750</b>
<b>Child and Youth Advocate Office</b>						
Operations and maintenance Child and youth advocate office	475,000	-	-	475,000	409,658	65,342
Capital Child and youth advocate office	2,000	-	-	2,000	-	2,000
<b>Total expenses</b>	<b>477,000</b>	<b>-</b>	<b>-</b>	<b>477,000</b>	<b>409,658</b>	<b>67,342</b>

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<b>Executive Council Office</b>						
Operations and maintenance						
Corporate services	\$ 4,686,000	\$ (15,000)	\$ -	\$ 4,671,000	\$ 4,579,134	\$ 91,866
Land Claims and Implementation Secretariat	7,679,000	(264,000)	-	7,415,000	6,855,094	559,906
Intergovernmental relations	1,280,000	25,000	-	1,305,000	1,167,869	137,131
Government audit services	563,000	-	-	563,000	509,696	53,304
Governance liaison and capacity development	956,000	(4,000)	-	952,000	706,601	245,399
Office of the Commissioner	250,000	8,000	-	258,000	252,199	5,801
Development assessment	1,186,000	(10,000)	-	1,176,000	943,430	232,570
Cabinet Offices	2,665,000	(166,000)	-	2,499,000	2,465,179	33,821
Yukon Water Board Secretariat	1,291,000	64,000	-	1,355,000	1,402,235	(47,235)
Youth Directorate	1,342,000	(25,000)	-	1,317,000	1,204,753	112,247
Northern strategy	1,560,000	92,000	-	1,652,000	1,435,112	216,888
	<b>23,458,000</b>	<b>(295,000)</b>	<b>-</b>	<b>23,163,000</b>	<b>21,521,302</b>	<b>1,641,698</b>
Capital						
Corporate services	<b>114,000</b>	<b>29,000</b>	<b>-</b>	<b>143,000</b>	<b>113,207</b>	<b>29,793</b>
Amortization expense	16,000	(2,000)	-	14,000	13,608	392
Total expenses	<b>23,588,000</b>	<b>(268,000)</b>	<b>-</b>	<b>23,320,000</b>	<b>21,648,117</b>	<b>1,671,883</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	\$ 4,267,000	\$ (79,000)	\$ -	\$ 4,188,000	\$ 4,181,314	\$ 6,686
Protective services	24,199,000	2,628,000	-	26,827,000	26,605,477	221,523
Community development	38,325,000	1,414,000	-	39,739,000	39,587,906	151,094
Consumer services and infrastructure development	3,566,000	16,000	-	3,582,000	3,872,578	(290,578)
	<b>70,357,000</b>	<b>3,979,000</b>	<b>-</b>	<b>74,336,000</b>	<b>74,247,275</b>	<b>88,725</b>
Capital						
Corporate services	923,000	(18,000)	-	905,000	733,354	171,646
Protective services	8,599,000	1,478,000	-	10,077,000	7,235,052	2,841,948
Community development	10,514,000	(5,885,000)	-	4,629,000	4,114,658	514,342
Consumer services and infrastructure development	96,849,000	(3,940,000)	-	92,909,000	76,011,463	16,897,537
	<b>116,885,000</b>	<b>(8,365,000)</b>	<b>-</b>	<b>108,520,000</b>	<b>88,094,527</b>	<b>20,425,473</b>
Less: Acquisition of tangible capital assets	(29,185,000)	4,235,000	-	(24,950,000)	(19,993,816)	(4,956,184)
Land development costs transferred to land held for sale	(34,584,000)	4,700,000	-	(29,884,000)	(23,929,959)	(5,954,041)
Local improvement costs transferred to loans receivable	(1,200,000)	(200,000)	-	(1,400,000)	(1,541,171)	141,171
	<b>51,916,000</b>	<b>370,000</b>	<b>-</b>	<b>52,286,000</b>	<b>42,629,581</b>	<b>9,656,419</b>
Amortization expense	2,113,000	59,000	-	2,172,000	2,109,404	62,596
Total expenses	<b>124,386,000</b>	<b>4,408,000</b>	<b>-</b>	<b>128,794,000</b>	<b>118,986,260</b>	<b>9,807,740</b>

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	Main Estimates	Supplementary Estimates	Transfers			
<b>Economic Development</b>						
Operations and maintenance						
Corporate services	\$ 1,450,000	\$ -	\$ -	\$ 1,450,000	\$ 1,402,616	\$ 47,384
Corporate planning and economic policy	2,000,000	-	-	2,000,000	1,774,352	225,648
Business and industry development	6,383,000	880,000	-	7,263,000	5,297,395	1,965,605
Regional economic development	4,780,000	1,120,000	-	5,900,000	3,998,331	1,901,669
	<b>14,613,000</b>	<b>2,000,000</b>	<b>-</b>	<b>16,613,000</b>	<b>12,472,694</b>	<b>4,140,306</b>
Capital						
Corporate services	43,000	-	-	43,000	42,210	790
Business and industry development	1,084,000	124,000	-	1,208,000	676,170	531,830
	<b>1,127,000</b>	<b>124,000</b>	<b>-</b>	<b>1,251,000</b>	<b>718,380</b>	<b>532,620</b>
Amortization expense	39,000	-	-	39,000	39,200	(200)
<b>Total expenses</b>	<b>15,779,000</b>	<b>2,124,000</b>	<b>-</b>	<b>17,903,000</b>	<b>13,230,274</b>	<b>4,672,726</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	\$ 7,475,000	\$ -	\$ -	\$ 7,475,000	\$ 7,438,990	\$ 36,010
Public schools	95,239,000	2,086,000	2,000	97,327,000	95,958,899	1,368,101
Advanced education	14,409,000	112,000	(2,000)	14,519,000	14,007,065	511,935
Yukon College	22,585,000	130,000	-	22,715,000	22,671,213	43,787
	<b>139,708,000</b>	<b>2,328,000</b>	<b>-</b>	<b>142,036,000</b>	<b>140,076,167</b>	<b>1,959,833</b>
Capital						
Education support services	60,000	(10,000)	-	50,000	49,142	858
Public schools	5,517,000	3,757,000	-	9,274,000	5,698,429	3,575,571
Advanced education	530,000	162,000	-	692,000	696,256	(4,256)
	<b>6,107,000</b>	<b>3,909,000</b>	<b>-</b>	<b>10,016,000</b>	<b>6,443,827</b>	<b>3,572,173</b>
Less acquisition of tangible capital assets	(1,858,000)	(2,915,000)	-	(4,773,000)	(2,820,722)	(1,952,278)
	<b>4,249,000</b>	<b>994,000</b>	<b>-</b>	<b>5,243,000</b>	<b>3,623,105</b>	<b>1,619,895</b>
Amortization expense	6,010,000	-	-	6,010,000	6,040,404	(30,404)
Write-down of tangible capital assets	-	49,000	-	49,000	49,230	(230)
<b>Total expenses</b>	<b>149,967,000</b>	<b>3,371,000</b>	<b>-</b>	<b>153,338,000</b>	<b>149,788,906</b>	<b>3,549,094</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	\$ 3,264,000	\$ (177,000)	\$ -	\$ 3,087,000	\$ 3,055,860	\$ 31,140
Sustainable resources	8,787,000	390,000	-	9,177,000	8,556,776	620,224
Energy, corporate policy and communications	3,865,000	120,000	-	3,985,000	3,866,475	118,525
Oil and gas and mineral resources	64,302,000	(15,331,000)	-	48,971,000	45,133,710	3,837,290
Client services and inspections	6,290,000	(123,000)	-	6,167,000	6,174,821	(7,821)
	<b>86,508,000</b>	<b>(15,121,000)</b>	<b>-</b>	<b>71,387,000</b>	<b>66,787,642</b>	<b>4,599,358</b>
Less land development costs transferred to land held for sale	-	-	-	-	(268,321)	268,321
	<b>86,508,000</b>	<b>(15,121,000)</b>	<b>-</b>	<b>71,387,000</b>	<b>66,519,321</b>	<b>4,867,679</b>
Capital						
Corporate services	294,000	255,000	-	549,000	501,215	47,785
Sustainable resources	1,100,000	(471,000)	-	629,000	325,928	303,072
	<b>1,394,000</b>	<b>(216,000)</b>	<b>-</b>	<b>1,178,000</b>	<b>827,143</b>	<b>350,857</b>
Less: Acquisition of tangible capital assets	(308,000)	(173,000)	-	(481,000)	(272,061)	(208,939)
Land development costs transferred to land held for sale	(100,000)	-	-	(100,000)	(291,336)	191,336
	<b>986,000</b>	<b>(389,000)</b>	<b>-</b>	<b>597,000</b>	<b>263,746</b>	<b>333,254</b>
Amortization expense	641,000	(8,000)	-	633,000	637,818	(4,818)
Disposal loss of tangible capital assets	-	-	-	-	4,136,394	(4,136,394)
<b>Total expenses</b>	<b>88,135,000</b>	<b>(15,518,000)</b>	<b>-</b>	<b>72,617,000</b>	<b>71,557,279</b>	<b>1,059,721</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
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<b>Environment</b>						
Operations and maintenance						
General management	\$ 424,000	\$ (8,000)	\$ 4,000	\$ 420,000	\$ 403,034	\$ 16,966
Corporate services	7,293,000	585,000	(65,000)	7,813,000	7,451,918	361,082
Environmental sustainability	20,292,000	325,000	54,000	20,671,000	20,036,109	634,891
Environmental liabilities and remediation	1,607,000	571,000	7,000	2,185,000	1,481,959	703,041
	<b>29,616,000</b>	<b>1,473,000</b>	<b>-</b>	<b>31,089,000</b>	<b>29,373,020</b>	<b>1,715,980</b>
Capital						
Corporate services	1,029,000	70,000	-	1,099,000	800,163	298,837
Environmental sustainability	153,000	129,000	-	282,000	222,636	59,364
	<b>1,182,000</b>	<b>199,000</b>	<b>-</b>	<b>1,381,000</b>	<b>1,022,799</b>	<b>358,201</b>
Less acquisition of tangible capital assets	(274,000)	(245,000)	-	(519,000)	(310,901)	(208,099)
	<b>908,000</b>	<b>(46,000)</b>	<b>-</b>	<b>862,000</b>	<b>711,898</b>	<b>150,102</b>
Amortization expense	329,000	(12,000)	-	317,000	345,832	(28,832)
Environmental liabilities (net)	(785,000)	3,822,000	-	3,037,000	7,805,089	(4,768,089)
<b>Total expenses</b>	<b>30,068,000</b>	<b>5,237,000</b>	<b>-</b>	<b>35,305,000</b>	<b>38,235,839</b>	<b>(2,930,839)</b>



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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Finance</b>						
Operations and maintenance						
Treasury	\$ 7,470,000	\$ -	\$ -	\$ 7,470,000	\$ 7,149,037	\$ 320,963
Workers' compensation supplementary benefits	426,000	-	-	426,000	425,786	214
	<b>7,896,000</b>	<b>-</b>	<b>-</b>	<b>7,896,000</b>	<b>7,574,823</b>	<b>321,177</b>
Capital						
Treasury	<b>12,000</b>	<b>64,000</b>	<b>-</b>	<b>76,000</b>	<b>58,921</b>	<b>17,079</b>
Amortization expense	6,000	(4,000)	-	2,000	1,657	343
Bad debt expenses	48,000	-	-	48,000	47,480	520
Transfers through the tax system	2,418,000	-	-	2,418,000	1,533,424	884,576
<b>Total expenses</b>	<b>10,380,000</b>	<b>60,000</b>	<b>-</b>	<b>10,440,000</b>	<b>9,216,305</b>	<b>1,223,695</b>

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<b>Health and Social Services</b>						
Operations and maintenance						
Corporate services	\$ 8,789,000	\$ 385,000	\$ -	\$ 9,174,000	\$ 9,173,765	\$ 235
Family and children's services	41,849,000	218,000	-	42,067,000	40,394,237	1,672,763
Social services	31,548,000	(337,000)	-	31,211,000	30,968,867	242,133
Continuing care	35,700,000	92,000	-	35,792,000	35,044,397	747,603
Health services	106,899,000	4,334,000	-	111,233,000	109,797,264	1,435,736
Regional services	5,273,000	(157,000)	-	5,116,000	5,127,487	(11,487)
Yukon hospital services	49,024,000	1,415,000	-	50,439,000	50,813,592	(374,592)
	<b>279,082,000</b>	<b>5,950,000</b>	<b>-</b>	<b>285,032,000</b>	<b>281,319,609</b>	<b>3,712,391</b>
Capital						
Corporate services	4,738,000	(2,514,000)	-	2,224,000	597,558	1,626,442
Family and children's services	65,000	55,000	-	120,000	98,439	21,561
Social services	460,000	(289,000)	-	171,000	91,948	79,052
Continuing care	1,499,000	1,007,000	-	2,506,000	969,583	1,536,417
Health services	889,000	(265,000)	-	624,000	426,650	197,350
Regional services	44,000	(12,000)	-	32,000	8,270	23,730
Yukon Hospital Services	-	2,000,000	-	2,000,000	-	2,000,000
	<b>7,695,000</b>	<b>(18,000)</b>	<b>-</b>	<b>7,677,000</b>	<b>2,192,448</b>	<b>5,484,552</b>
Less acquisition of tangible capital assets	(5,135,000)	2,392,000	-	(2,743,000)	(739,803)	(2,003,197)
	<b>2,560,000</b>	<b>2,374,000</b>	<b>-</b>	<b>4,934,000</b>	<b>1,452,645</b>	<b>3,481,355</b>
Amortization expense	1,447,000	37,000	-	1,484,000	1,574,397	(90,397)
Total expenses	<b>283,089,000</b>	<b>8,361,000</b>	<b>-</b>	<b>291,450,000</b>	<b>284,346,651</b>	<b>7,103,349</b>

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<b>Highways and Public Works</b>						
Operations and maintenance						
Corporate services	\$ 5,429,000	\$ 387,000	\$ -	\$ 5,816,000	\$ 5,757,144	\$ 58,856
Information and communications technology	13,004,000	(376,000)	-	12,628,000	12,557,990	70,010
Transportation	55,306,000	3,781,000	-	59,087,000	58,691,329	395,671
Supply services	3,744,000	-	40,000	3,784,000	3,803,603	(19,603)
Property management	36,555,000	558,000	(40,000)	37,073,000	36,772,064	300,936
French Language Services Directorate	2,014,000	-	-	2,014,000	2,013,801	199
Central Stores write off	-	-	-	-	(2,090)	2,090
	<b>116,052,000</b>	<b>4,350,000</b>	<b>-</b>	<b>120,402,000</b>	<b>119,593,841</b>	<b>808,159</b>
Less: Lease payments for leased tangible capital assets transferred to liabilities	(497,000)	-	-	(497,000)	(470,223)	(26,777)
Prepaid lease payments transferred to prepaid expenses	-	(176,000)	-	(176,000)	(176,058)	58
	<b>115,555,000</b>	<b>4,174,000</b>	<b>-</b>	<b>119,729,000</b>	<b>118,947,560</b>	<b>781,440</b>
Capital						
Corporate services	417,000	56,000	-	473,000	438,558	34,442
Information and communications technology	3,536,000	1,006,000	-	4,542,000	3,886,821	655,179
Transportation	58,181,000	10,945,000	-	69,126,000	59,029,997	10,096,003
Supply Services	70,000	-	-	70,000	-	70,000
Property management	9,602,000	467,000	-	10,069,000	6,560,270	3,508,730
French Language Services Directorate	10,000	-	-	10,000	10,000	-
	<b>71,816,000</b>	<b>12,474,000</b>	<b>-</b>	<b>84,290,000</b>	<b>69,925,646</b>	<b>14,364,354</b>
Less acquisition of tangible capital assets	(32,131,000)	(12,617,000)	-	(44,748,000)	(38,133,724)	(6,614,276)
	<b>39,685,000</b>	<b>(143,000)</b>	<b>-</b>	<b>39,542,000</b>	<b>31,791,922</b>	<b>7,750,078</b>

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<b>Highways and Public Works</b>						
Amortization expense	\$ 24,244,000	\$ 2,844,000	\$ -	\$ 27,088,000	\$ 27,054,140	\$ 33,860
Write-down/disposal loss of tangible capital assets	-	248,000	-	248,000	280,316	(32,316)
Rental expense recognized from prepaid expenses	128,000	-	-	128,000	126,366	1,634
<b>Total expenses</b>	<b>179,612,000</b>	<b>7,123,000</b>	<b>-</b>	<b>186,735,000</b>	<b>178,200,304</b>	<b>8,534,696</b>
<b>Justice</b>						
Operations and maintenance						
Management services	2,885,000	190,000	-	3,075,000	3,038,681	36,319
Court services	6,465,000	200,000	-	6,665,000	6,768,783	(103,783)
Legal services	6,154,000	15,000	-	6,169,000	6,223,733	(54,733)
Regulatory services	1,617,000	167,000	-	1,784,000	1,966,930	(182,930)
Correctional services	13,408,000	5,000	-	13,413,000	12,951,208	461,792
Community justice and public safety division	1,328,000	(35,000)	-	1,293,000	1,379,835	(86,835)
Victim services and community justice	2,039,000	468,000	-	2,507,000	1,908,799	598,201
Public safety and investigations	24,081,000	266,000	-	24,347,000	23,994,115	352,885
Human rights	650,000	-	-	650,000	655,551	(5,551)
	<b>58,627,000</b>	<b>1,276,000</b>	<b>-</b>	<b>59,903,000</b>	<b>58,887,635</b>	<b>1,015,365</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2013

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Justice</b>						
Capital						
Management services	\$ 830,000	\$ 534,000	\$ -	\$ 1,364,000	\$ 849,135	\$ 514,865
Court services	71,000	81,000	-	152,000	94,320	57,680
Correctional services	3,315,000	(652,000)	-	2,663,000	895,727	1,767,273
Public safety and investigations	8,000	-	-	8,000	-	8,000
	<b>4,224,000</b>	<b>(37,000)</b>	<b>-</b>	<b>4,187,000</b>	<b>1,839,182</b>	<b>2,347,818</b>
Less acquisition of tangible capital assets	(3,182,000)	1,240,000	-	(1,942,000)	(1,192,159)	(749,841)
	1,042,000	1,203,000	-	2,245,000	647,023	1,597,977
Amortization expense	2,653,000	(537,000)	-	2,116,000	2,116,498	(498)
<b>Total expenses</b>	<b>62,322,000</b>	<b>1,942,000</b>	<b>-</b>	<b>64,264,000</b>	<b>61,651,156</b>	<b>2,612,844</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2013

	Appropriation			Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers		
<b>Public Service Commission</b>					
Operations and maintenance					
Finance and administration	\$ 889,000	\$ -	\$ -	\$ 889,000	\$ 980,239 \$ (91,239)
Corporate human resource staffing	1,786,000	-	-	1,786,000	1,806,983 (20,983)
Compensation and classification	3,078,000	-	-	3,078,000	2,896,065 181,935
Staff relations	1,347,000	-	-	1,347,000	1,375,961 (28,961)
Workers' compensation fund	4,780,000	-	-	4,780,000	4,591,949 188,051
Human resource management systems	724,000	-	-	724,000	801,098 (77,098)
Policy, planning and communication	1,279,000	-	-	1,279,000	1,596,686 (317,686)
Employee future benefits	19,447,000	-	-	19,447,000	18,222,126 1,224,874
Staff development	2,791,000	-	-	2,791,000	2,332,635 458,365
Health, safety and disability management	2,494,000	-	-	2,494,000	2,179,004 314,996
	<b>38,615,000</b>	<b>-</b>	<b>-</b>	<b>38,615,000</b>	<b>36,782,746 1,832,254</b>
Capital					
Finance and administration	67,000	-	-	67,000	63,475 3,525
Compensation and classification	25,000	-	-	25,000	18,111 6,889
Staff development	10,000	-	-	10,000	9,366 634
	<b>102,000</b>	<b>-</b>	<b>-</b>	<b>102,000</b>	<b>90,952 11,048</b>
Less acquisition of tangible capital assets	(20,000)	20,000	-	-	-
	<b>82,000</b>	<b>20,000</b>	<b>-</b>	<b>102,000</b>	<b>90,952 11,048</b>
Amortization expense	11,000	-	-	11,000	6,542 4,458
Total expenses	<b>38,708,000</b>	<b>20,000</b>	<b>-</b>	<b>38,728,000</b>	<b>36,880,240 1,847,760</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2013

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Tourism and Culture</b>						
Operations and maintenance						
Corporate services	\$ 2,178,000	\$ (65,000)	\$ -	\$ 2,113,000	\$ 2,102,784	\$ 10,216
Cultural services	10,569,000	496,000	-	11,065,000	10,751,157	313,843
Tourism	9,835,000	575,000	-	10,410,000	10,089,144	320,856
	<b>22,582,000</b>	<b>1,006,000</b>	<b>-</b>	<b>23,588,000</b>	<b>22,943,085</b>	<b>644,915</b>
Capital						
Corporate services	204,000	115,000	-	319,000	203,154	115,846
Cultural services	1,374,000	437,000	-	1,811,000	1,017,377	793,623
Tourism	530,000	237,000	-	767,000	688,137	78,863
	<b>2,108,000</b>	<b>789,000</b>	<b>-</b>	<b>2,897,000</b>	<b>1,908,668</b>	<b>988,332</b>
Less acquisition of tangible capital assets	(466,000)	(614,000)	-	(1,080,000)	(457,701)	(622,299)
	<b>1,642,000</b>	<b>175,000</b>	<b>-</b>	<b>1,817,000</b>	<b>1,450,967</b>	<b>366,033</b>
Amortization expense	662,000	-	-	662,000	663,818	(1,818)
<b>Total expenses</b>	<b>24,886,000</b>	<b>1,181,000</b>	<b>-</b>	<b>26,067,000</b>	<b>25,057,870</b>	<b>1,009,130</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2013

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Women's Directorate</b>						
Operations and maintenance						
Policy and program development	\$ 1,802,000	\$ 119,000	\$ -	\$ 1,921,000	\$ 1,810,640	\$ 110,360
Capital						
Policy and program development	3,003,000	309,000	-	3,312,000	3,041,338	270,662
Total expenses	4,805,000	428,000	-	5,233,000	4,851,978	381,022
<b>Yukon Development Corporation (Transfer Payment)</b>						
Operations and maintenance						
Interim electrical rebates	3,100,000	250,000	-	3,350,000	3,291,307	58,693
Mayo B rate payer support	2,625,000	-	-	2,625,000	2,625,000	-
Total expenses	5,725,000	250,000	-	5,975,000	5,916,307	58,693



GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2013

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Yukon Housing Corporation (Transfer Payment)</b>						
Operations and maintenance						
Gross expenditures	\$ 17,755,000	\$ 371,000	\$ -	\$ 18,126,000	\$ 17,496,698	\$ 629,302
Less recoveries	(11,973,000)	(88,000)	-	(12,061,000)	(12,537,179)	476,179
	5,782,000	283,000	-	6,065,000	4,959,519	1,105,481
Capital						
Gross expenditures	15,787,000	6,230,000	-	22,017,000	16,179,825	5,837,175
Less: Recoveries	(2,035,000)	(3,239,000)	-	(5,274,000)	(1,387,442)	(3,886,558)
Loan expenditures	(11,500,000)	(1,600,000)	-	(13,100,000)	(10,021,205)	(3,078,795)
	2,252,000	1,391,000	-	3,643,000	4,771,178	(1,128,178)
Total expenses	8,034,000	1,674,000	-	9,708,000	9,730,697	(22,697)
<b>Loan Capital and Loan Amortization</b>						
Operations and maintenance						
Loans to third parties	5,000,000	-	-	5,000,000	2,317,093	2,682,907
Less loan advances transferred to loans receivable	(5,000,000)	-	-	(5,000,000)	(2,317,093)	(2,682,907)
Total expenses	-	-	-	-	-	-

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2013

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Restricted Funds</b>						
Net expenditures	\$ (5,879,000)	\$ 293,000	\$ -	\$ (5,586,000)	\$ (3,647,318)	\$ (1,938,682)
Amortization expense	3,904,000	(571,000)	-	3,333,000	3,719,107	(386,107)
Total expenses	(1,975,000)	(278,000)	-	(2,253,000)	71,789	(2,324,789)
<b>Totals</b>						
Operations and maintenance	913,171,000	7,693,000	-	920,864,000	893,266,536	27,597,464
Capital	218,084,000	10,678,000	-	228,762,000	181,123,914	47,638,086
Less: Acquisition of tangible capital assets	(72,559,000)	(8,677,000)	-	(81,236,000)	(63,920,887)	(17,315,113)
Land development costs transferred to land held for sale	(34,684,000)	4,700,000	-	(29,984,000)	(24,489,616)	(5,494,384)
Loan advances transferred to loans receivable	(6,200,000)	(200,000)	-	(6,400,000)	(3,858,264)	(2,541,736)
Lease payments for leased tangible capital assets transferred to liabilities	(497,000)	-	-	(497,000)	(470,223)	(26,777)
Prepaid lease payments transferred to prepaid expenses	-	(176,000)	-	(176,000)	(176,058)	58
Amortization expenses	42,093,000	1,806,000	-	43,899,000	44,340,596	(441,596)
Other expenses not appropriated	(4,070,000)	4,412,000	-	342,000	10,330,981	(9,988,981)
Adjustments	(7,206,000)	(10,932,000)	-	(18,138,000)	-	(18,138,000)
	<b>\$ 1,048,132,000</b>	<b>\$ 9,304,000</b>	<b>\$ -</b>	<b>\$ 1,057,436,000</b>	<b>\$ 1,036,146,979</b>	<b>\$ 21,289,021</b>