

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2017

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Yukon Legislative Assembly</b>						
Operation and maintenance						
Legislative services	\$ 3,876,000	\$ -	\$ -	\$ 3,876,000	\$ 3,436,012	\$ 439,988
Legislative Assembly Office	1,068,000	-	-	1,068,000	1,063,332	4,668
Retirement allowances and death benefits	2,467,000	-	-	2,467,000	2,486,943	(19,943)
Hansard	607,000	-	-	607,000	414,478	192,522
Conflicts Commission	51,000	-	-	51,000	37,522	13,478
	<b>8,069,000</b>	<b>-</b>	<b>-</b>	<b>8,069,000</b>	<b>7,438,287</b>	<b>630,713</b>
Capital						
Legislative Assembly Office	50,000	-	-	50,000	48,112	1,888
Amortization expense	20,000	-	-	20,000	19,893	107
Total expenses	8,139,000	-	-	8,139,000	7,506,292	632,708
<b>Elections Office</b>						
Operation and maintenance						
Elections	1,725,000	100,000	-	1,825,000	1,750,052	74,948
Capital						
Elections	5,000	-	-	5,000	893	4,107
Total expenses	1,730,000	100,000	-	1,830,000	1,750,945	79,055

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<b>Office of the Ombudsman</b>						
Operation and maintenance Office of the Ombudsman	\$ 1,099,000	\$ 10,000	\$ -	\$ 1,109,000	\$ 952,383	\$ 156,617
Capital Office of the Ombudsman	80,000	25,000	-	105,000	99,135	5,865
Less acquisition of tangible capital assets	(75,000)	(25,000)	-	(100,000)	(96,296)	(3,704)
	5,000	-	-	5,000	2,839	2,161
Amortization expense	-	12,000	-	12,000	11,997	3
Total expenses	1,104,000	22,000	-	1,126,000	967,219	158,781
<b>Child and Youth Advocate Office</b>						
Operation and maintenance Child and Youth Advocate Office	503,000	-	-	503,000	482,111	20,889
Capital Child and Youth Advocate Office	5,000	-	-	5,000	4,727	273
Total expenses	508,000	-	-	508,000	486,838	21,162

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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	\$ 5,168,000	\$ 71,000	\$ -	\$ 5,239,000	\$ 5,044,534	\$ 194,466
Aboriginal relations	11,153,000	1,051,000	-	12,204,000	8,194,556	4,009,444
Corporate programs and intergovernmental relations	5,748,000	(755,000)	-	4,993,000	4,833,667	159,333
Government internal audit services	601,000	-	-	601,000	496,009	104,991
Office of the Commissioner	274,000	4,000	-	278,000	276,408	1,592
Cabinet Offices	2,874,000	1,504,000	-	4,378,000	4,350,630	27,370
Yukon Water Board secretariat	1,953,000	21,000	-	1,974,000	1,598,245	375,755
	<b>27,771,000</b>	<b>1,896,000</b>	<b>-</b>	<b>29,667,000</b>	<b>24,794,049</b>	<b>4,872,951</b>
Capital						
Strategic corporate services	642,000	(585,000)	-	57,000	49,994	7,006
Less acquisition of tangible capital assets	(10,000)	10,000	-	-	-	-
	632,000	(575,000)	-	57,000	49,994	7,006
Amortization expense	12,000	-	-	12,000	11,362	638
Write-down of tangible capital assets	-	-	-	-	3,994	(3,994)
Total expenses	28,415,000	1,321,000	-	29,736,000	24,859,399	4,876,601

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<b>Community Services</b>						
Operation and maintenance						
Corporate services	\$ 3,972,000	\$ (38,000)	\$ -	\$ 3,934,000	\$ 3,796,803	\$ 137,197
Protective services	29,607,000	(70,000)	-	29,537,000	29,870,377	(333,377)
Community development	45,435,000	(746,000)	-	44,689,000	43,125,144	1,563,856
Corporate policy and consumer affairs	8,618,000	38,000	-	8,656,000	8,838,169	(182,169)
	<b>87,632,000</b>	<b>(816,000)</b>	<b>-</b>	<b>86,816,000</b>	<b>85,630,493</b>	<b>1,185,507</b>
<b>Capital</b>						
Corporate services	344,000	3,000	-	347,000	271,568	75,432
Protective services	4,368,000	(212,000)	-	4,156,000	3,589,541	566,459
Community development	45,184,000	(13,105,000)	-	32,079,000	27,476,632	4,602,368
Corporate policy and consumer affairs	1,800,000	400,000	-	2,200,000	2,018,591	181,409
	<b>51,696,000</b>	<b>(12,914,000)</b>	<b>-</b>	<b>38,782,000</b>	<b>33,356,332</b>	<b>5,425,668</b>
Less: Acquisition of tangible capital assets	(11,003,000)	5,934,000	-	(5,069,000)	(4,657,439)	(411,561)
Land development costs transferred to land inventory	(15,100,000)	5,432,000	-	(9,668,000)	(7,523,269)	(2,144,731)
Local improvement costs transferred to loans receivable	(1,800,000)	(400,000)	-	(2,200,000)	(2,658,266)	458,266
	<b>23,793,000</b>	<b>(1,948,000)</b>	<b>-</b>	<b>21,845,000</b>	<b>18,517,358</b>	<b>3,327,642</b>
Cost of land sold	8,462,000	-	-	8,462,000	12,443,879	(3,981,879)
Amortization expense	4,938,000	141,000	-	5,079,000	5,043,528	35,472
Write-down of tangible capital assets	-	-	-	-	236,816	(236,816)

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<b>Community Services</b>						
Bad debts expense	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 17,068	\$ (1,068)
Total expenses	124,841,000	(2,623,000)	-	122,218,000	121,889,142	328,858
<b>Economic Development</b>						
Operation and maintenance						
Corporate services	1,609,000	2,000	-	1,611,000	1,537,609	73,391
Corporate planning and economic policy	2,082,000	(247,000)	-	1,835,000	1,888,136	(53,136)
Business and industry development	7,823,000	3,000	-	7,826,000	7,754,980	71,020
Regional economic development	4,897,000	185,000	-	5,082,000	4,914,583	167,417
	<b>16,411,000</b>	<b>(57,000)</b>	<b>-</b>	<b>16,354,000</b>	<b>16,095,308</b>	<b>258,692</b>
Capital						
Corporate services	178,000	(12,000)	-	166,000	137,858	28,142
Business and industry development	1,080,000	-	-	1,080,000	1,024,726	55,274
	<b>1,258,000</b>	<b>(12,000)</b>	<b>-</b>	<b>1,246,000</b>	<b>1,162,584</b>	<b>83,416</b>
Less acquisition of tangible capital assets	-	(15,000)	-	(15,000)	-	(15,000)
	1,258,000	(27,000)	-	1,231,000	1,162,584	68,416
Amortization expense	1,000	-	-	1,000	1,895	(895)
Total expenses	17,670,000	(84,000)	-	17,586,000	17,259,787	326,213

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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	\$ 8,222,000	\$ 4,982,000	\$ -	\$ 13,204,000	\$ 13,595,981	\$ (391,981)
Public schools	109,863,000	5,861,000	-	115,724,000	116,332,697	(608,697)
Advanced education	16,750,000	395,000	-	17,145,000	16,160,313	984,687
Yukon College	25,509,000	895,000	-	26,404,000	26,221,574	182,426
	<b>160,344,000</b>	<b>12,133,000</b>	<b>-</b>	<b>172,477,000</b>	<b>172,310,565</b>	<b>166,435</b>
<b>Capital</b>						
Education support services	39,000	-	-	39,000	38,548	452
Public schools	12,207,000	2,567,000	-	14,774,000	13,820,738	953,262
Advanced education	-	19,000	-	19,000	19,312	(312)
Yukon College	1,123,000	635,000	-	1,758,000	1,712,974	45,026
	<b>13,369,000</b>	<b>3,221,000</b>	<b>-</b>	<b>16,590,000</b>	<b>15,591,572</b>	<b>998,428</b>
Less acquisition of tangible capital assets	(9,021,000)	2,393,000	-	(6,628,000)	(5,960,573)	(667,427)
	<b>4,348,000</b>	<b>5,614,000</b>	<b>-</b>	<b>9,962,000</b>	<b>9,630,999</b>	<b>331,001</b>
Amortization expense	6,949,000	(702,000)	-	6,247,000	7,023,166	(776,166)
Write-down of tangible capital assets	234,000	(14,000)	-	220,000	220,247	(247)
<b>Total expenses</b>	<b>171,875,000</b>	<b>17,031,000</b>	<b>-</b>	<b>188,906,000</b>	<b>189,184,977</b>	<b>(278,977)</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	\$ 3,642,000	\$ 57,000	\$ -	\$ 3,699,000	\$ 3,384,171	\$ 314,829
Sustainable resources	10,398,000	342,000	100,000	10,840,000	9,917,781	922,219
Energy, corporate policy and communications	5,669,000	(10,000)	180,000	5,839,000	5,808,053	30,947
Oil and gas and mineral resources	51,910,000	(1,946,000)	(280,000)	49,684,000	47,730,690	1,953,310
Compliance monitoring and inspections	6,805,000	132,000	-	6,937,000	6,424,043	512,957
	<b>78,424,000</b>	<b>(1,425,000)</b>	<b>-</b>	<b>76,999,000</b>	<b>73,264,738</b>	<b>3,734,262</b>
Capital						
Corporate services	575,000	(273,000)	-	302,000	155,141	146,859
Sustainable resources	4,518,000	2,000	-	4,520,000	1,887,664	2,632,336
	<b>5,093,000</b>	<b>(271,000)</b>	<b>-</b>	<b>4,822,000</b>	<b>2,042,805</b>	<b>2,779,195</b>
Less: Acquisition of tangible capital assets	(854,000)	200,000	-	(654,000)	(303,307)	(350,693)
Land development costs transferred to land inventory	(3,070,000)	325,000	-	(2,745,000)	(662,209)	(2,082,791)
	<b>1,169,000</b>	<b>254,000</b>	<b>-</b>	<b>1,423,000</b>	<b>1,077,289</b>	<b>345,711</b>
Cost of land sold	1,200,000	644,000	-	1,844,000	2,536,492	(692,492)
Amortization expense	445,000	(29,000)	-	416,000	450,286	(34,286)
<b>Total expenses</b>	<b>81,238,000</b>	<b>(556,000)</b>	<b>-</b>	<b>80,682,000</b>	<b>77,328,805</b>	<b>3,353,195</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	\$ 449,000	\$ 4,000	\$ -	\$ 453,000	\$ 492,412	\$ (39,412)
Corporate services	8,640,000	661,000	-	9,301,000	8,612,052	688,948
Environmental sustainability	22,662,000	599,000	-	23,261,000	23,175,706	85,294
Environmental liabilities and remediation	4,170,000	10,000	-	4,180,000	3,601,920	578,080
	<b>35,921,000</b>	<b>1,274,000</b>	<b>-</b>	<b>37,195,000</b>	<b>35,882,090</b>	<b>1,312,910</b>
Capital						
Corporate services	471,000	(100,000)	-	371,000	383,321	(12,321)
Environmental sustainability	717,000	225,000	-	942,000	921,944	20,056
	<b>1,188,000</b>	<b>125,000</b>	<b>-</b>	<b>1,313,000</b>	<b>1,305,265</b>	<b>7,735</b>
Less acquisition of tangible capital assets	(595,000)	(152,000)	-	(747,000)	(798,524)	51,524
	<b>593,000</b>	<b>(27,000)</b>	<b>-</b>	<b>566,000</b>	<b>506,741</b>	<b>59,259</b>
Amortization expense	368,000	-	-	368,000	532,577	(164,577)
Environmental liabilities (net)	(1,910,000)	7,325,000	-	5,415,000	7,389,679	(1,974,679)
Total expenses	<b>34,972,000</b>	<b>8,572,000</b>	<b>-</b>	<b>43,544,000</b>	<b>44,311,087</b>	<b>(767,087)</b>



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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Finance</b>						
Operation and maintenance						
Treasury	\$ 8,263,000	\$ 1,440,000	\$ -	\$ 9,703,000	\$ 9,509,276	\$ 193,724
Workers' compensation supplementary benefits	426,000	-	-	426,000	335,452	90,548
	<b>8,689,000</b>	<b>1,440,000</b>	<b>-</b>	<b>10,129,000</b>	<b>9,844,728</b>	<b>284,272</b>
Capital						
Treasury	12,000	-	-	12,000	12,000	-
Amortization expense	4,000	-	-	4,000	3,271	729
Bad debts expense	48,000	-	-	48,000	198,243	(150,243)
Transfers through the tax system	3,008,000	(675,000)	-	2,333,000	2,362,131	(29,131)
Total expenses	11,761,000	765,000	-	12,526,000	12,420,373	105,627
<b>French Language Services Directorate</b>						
Operation and maintenance						
French language services	2,918,000	268,000	-	3,186,000	3,139,468	46,532
Capital						
French language services	4,000	5,000	-	9,000	7,990	1,010
Total expenses	2,922,000	273,000	-	3,195,000	3,147,458	47,542

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Health and Social Services</b>						
Operation and maintenance						
Corporate services	\$ 11,881,000	\$ 296,000	\$ -	\$ 12,177,000	\$ 11,930,682	\$ 246,318
Family and children's services	42,943,000	80,000	-	43,023,000	44,311,470	(1,288,470)
Adult services	38,118,000	934,000	-	39,052,000	39,315,695	(263,695)
Community and program support	11,579,000	306,000	-	11,885,000	12,140,586	(255,586)
Health services	138,283,000	(6,914,000)	-	131,369,000	133,240,772	(1,871,772)
Continuing care	41,402,000	2,984,000	-	44,386,000	44,107,414	278,586
Yukon hospital services	64,157,000	3,693,000	-	67,850,000	67,811,902	38,098
	<b>348,363,000</b>	<b>1,379,000</b>	<b>-</b>	<b>349,742,000</b>	<b>352,858,521</b>	<b>(3,116,521)</b>
Capital						
Corporate services	5,575,000	1,594,000	-	7,169,000	5,269,997	1,899,003
Family and children's services	135,000	(24,000)	-	111,000	120,025	(9,025)
Adult services	15,585,000	2,961,000	-	18,546,000	18,413,320	132,680
Health services	846,000	224,000	-	1,070,000	747,068	322,932
Continuing care	68,010,000	(23,826,000)	-	44,184,000	45,910,042	(1,726,042)
Yukon hospital services	21,997,000	3,290,000	-	25,287,000	25,163,000	124,000
Community and program support	-	13,000	-	13,000	-	13,000
	<b>112,148,000</b>	<b>(15,768,000)</b>	<b>-</b>	<b>96,380,000</b>	<b>95,623,452</b>	<b>756,548</b>
Less acquisition of tangible capital assets	(79,543,000)	21,335,000	-	(58,208,000)	(58,258,049)	50,049
	<b>32,605,000</b>	<b>5,567,000</b>	<b>-</b>	<b>38,172,000</b>	<b>37,365,403</b>	<b>806,597</b>
Amortization expense	2,462,000	(268,000)	-	2,194,000	2,392,047	(198,047)
Write-down of tangible capital assets	-	-	-	-	359,530	(359,530)
<b>Total expenses</b>	<b>383,430,000</b>	<b>6,678,000</b>	<b>-</b>	<b>390,108,000</b>	<b>392,975,501</b>	<b>(2,867,501)</b>

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<b>Highways and Public Works</b>						
Operation and maintenance						
Corporate services	\$ 11,407,000	\$ -	\$ -	\$ 11,407,000	\$ 11,111,586	\$ 295,414
Information and communications technology	14,946,000	595,000	-	15,541,000	15,266,085	274,915
Transportation division	63,733,000	1,464,000	-	65,197,000	64,826,284	370,716
Property management	44,113,000	(3,335,000)	-	40,778,000	39,941,015	836,985
Central Stores write off	-	-	-	-	(1,599)	1,599
	<b>134,199,000</b>	<b>(1,276,000)</b>	<b>-</b>	<b>132,923,000</b>	<b>131,143,371</b>	<b>1,779,629</b>
Less lease payments for leased tangible capital assets transferred to liabilities	(723,000)	-	-	(723,000)	(902,232)	179,232
	<b>133,476,000</b>	<b>(1,276,000)</b>	<b>-</b>	<b>132,200,000</b>	<b>130,241,139</b>	<b>1,958,861</b>
Capital						
Information and communications technology	5,706,000	1,283,000	-	6,989,000	7,153,715	(164,715)
Transportation division	62,814,000	(3,049,000)	-	59,765,000	55,566,331	4,198,669
Property management	10,217,000	322,000	-	10,539,000	8,665,788	1,873,212
	<b>78,737,000</b>	<b>(1,444,000)</b>	<b>-</b>	<b>77,293,000</b>	<b>71,385,834</b>	<b>5,907,166</b>
Less acquisition of tangible capital assets	(26,867,000)	510,000	-	(26,357,000)	(24,458,785)	(1,898,215)
	<b>51,870,000</b>	<b>(934,000)</b>	<b>-</b>	<b>50,936,000</b>	<b>46,927,049</b>	<b>4,008,951</b>
Amortization expense	29,218,000	(63,000)	-	29,155,000	30,268,782	(1,113,782)
Rental expense recognized from prepaid expenses	140,000	-	-	140,000	118,978	21,022
<b>Total expenses</b>	<b>214,704,000</b>	<b>(2,273,000)</b>	<b>-</b>	<b>212,431,000</b>	<b>207,555,948</b>	<b>4,875,052</b>

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<b>Justice</b>						
Operation and maintenance						
Management services	\$ 3,972,000	\$ 114,000	\$ -	\$ 4,086,000	\$ 4,008,099	\$ 77,901
Court services	7,372,000	(79,000)	-	7,293,000	7,031,484	261,516
Legal services	8,037,000	-	-	8,037,000	7,879,030	157,970
Regulatory services	4,079,000	117,000	-	4,196,000	4,133,185	62,815
Community justice and public safety	43,818,000	1,249,000	-	45,067,000	43,868,493	1,198,507
Human rights	734,000	-	-	734,000	750,514	(16,514)
	<b>68,012,000</b>	<b>1,401,000</b>	<b>-</b>	<b>69,413,000</b>	<b>67,670,805</b>	<b>1,742,195</b>
Capital						
Management services	1,719,000	104,000	-	1,823,000	1,641,393	181,607
Court services	45,000	-	-	45,000	24,449	20,551
Community justice and public safety	88,000	86,000	-	174,000	83,079	90,921
	<b>1,852,000</b>	<b>190,000</b>	<b>-</b>	<b>2,042,000</b>	<b>1,748,921</b>	<b>293,079</b>
Less acquisition of tangible capital assets	(1,414,000)	(15,000)	-	(1,429,000)	(1,298,196)	(130,804)
	<b>438,000</b>	<b>175,000</b>	<b>-</b>	<b>613,000</b>	<b>450,725</b>	<b>162,275</b>
Amortization expense	3,085,000	-	-	3,085,000	2,452,306	632,694
<b>Total expenses</b>	<b>71,535,000</b>	<b>1,576,000</b>	<b>-</b>	<b>73,111,000</b>	<b>70,573,836</b>	<b>2,537,164</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2017

	Appropriation			Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers		
<b>Public Service Commission</b>					
Operation and maintenance					
Finance and administration	\$ 1,086,000	\$ -	\$ -	\$ 1,086,000	\$ 1,030,642 \$ 55,358
Corporate human resources and diversity services	2,988,000	120,000	-	3,108,000	2,765,897 342,103
Compensation and classification	2,412,000	-	-	2,412,000	2,494,691 (82,691)
Labour relations	1,568,000	-	-	1,568,000	1,399,638 168,362
Workers' compensation fund	4,960,000	-	-	4,960,000	5,068,571 (108,571)
Human resource management systems	957,000	-	-	957,000	818,505 138,495
Policy, planning and communication	864,000	-	-	864,000	884,976 (20,976)
Employee future benefits	24,867,000	(877,000)	-	23,990,000	23,166,516 823,484
Organizational development	2,630,000	-	-	2,630,000	2,181,639 448,361
Respectful workplace office	842,000	-	-	842,000	831,185 10,815
Health, safety and disability management	2,885,000	(120,000)	-	2,765,000	2,134,099 630,901
	<b>46,059,000</b>	<b>(877,000)</b>	<b>-</b>	<b>45,182,000</b>	<b>42,776,359 2,405,641</b>
Capital					
Finance and administration	762,000	-	-	762,000	659,150 102,850
Corporate human resources and diversity services	5,000	-	-	5,000	1,698 3,302
Health, safety and disability management	20,000	-	-	20,000	19,473 527
	<b>787,000</b>	<b>-</b>	<b>-</b>	<b>787,000</b>	<b>680,321 106,679</b>
Less acquisition of tangible capital assets	(356,000)	-	-	(356,000)	(352,014) (3,986)
	<b>431,000</b>	<b>-</b>	<b>-</b>	<b>431,000</b>	<b>328,307 102,693</b>
Amortization expense	5,000	-	-	5,000	57,726 (52,726)
<b>Total expenses</b>	<b>46,495,000</b>	<b>(877,000)</b>	<b>-</b>	<b>45,618,000</b>	<b>43,162,392 2,455,608</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2017

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Tourism and Culture</b>						
Operation and maintenance						
Corporate services	\$ 2,497,000	\$ 29,000	\$ -	\$ 2,526,000	\$ 2,493,855	\$ 32,145
Cultural services	12,324,000	559,000	-	12,883,000	12,352,884	530,116
Tourism	10,801,000	996,000	-	11,797,000	11,897,545	(100,545)
	<b>25,622,000</b>	<b>1,584,000</b>	<b>-</b>	<b>27,206,000</b>	<b>26,744,284</b>	<b>461,716</b>
Capital						
Corporate services	278,000	112,000	-	390,000	231,140	158,860
Cultural services	7,123,000	1,741,000	-	8,864,000	7,774,006	1,089,994
Tourism	515,000	(30,000)	-	485,000	405,284	79,716
	<b>7,916,000</b>	<b>1,823,000</b>	<b>-</b>	<b>9,739,000</b>	<b>8,410,430</b>	<b>1,328,570</b>
Less acquisition of tangible capital assets	(5,896,000)	167,000	-	(5,729,000)	(5,419,632)	(309,368)
	<b>2,020,000</b>	<b>1,990,000</b>	<b>-</b>	<b>4,010,000</b>	<b>2,990,798</b>	<b>1,019,202</b>
Amortization expense	789,000	(4,000)	-	785,000	787,073	(2,073)
<b>Total expenses</b>	<b>28,431,000</b>	<b>3,570,000</b>	<b>-</b>	<b>32,001,000</b>	<b>30,522,155</b>	<b>1,478,845</b>

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2017**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Women's Directorate</b>						
Operation and maintenance						
Policy and program development	\$ 1,938,000	\$ 116,000	\$ -	\$ 2,054,000	\$ 1,910,128	\$ 143,872
Capital						
Policy and program development	3,000	-	-	3,000	2,577	423
<b>Total expenses</b>	<b>1,941,000</b>	<b>116,000</b>	<b>-</b>	<b>2,057,000</b>	<b>1,912,705</b>	<b>144,295</b>
<b>Yukon Development Corporation (Transfer Payment)</b>						
Operation and maintenance						
Interim electrical rebate	3,500,000	-	-	3,500,000	3,459,485	40,515
Mayo B rate payer support	2,625,000	-	-	2,625,000	2,625,000	-
	<b>6,125,000</b>	<b>-</b>	<b>-</b>	<b>6,125,000</b>	<b>6,084,485</b>	<b>40,515</b>
Capital						
Hydro infrastructure development	2,000,000	(500,000)	-	1,500,000	682,436	817,564
Keno - Stewart transmission line	3,300,000	(1,300,000)	-	2,000,000	1,389,993	610,007
	<b>5,300,000</b>	<b>(1,800,000)</b>	<b>-</b>	<b>3,500,000</b>	<b>2,072,429</b>	<b>1,427,571</b>
<b>Total expenses</b>	<b>11,425,000</b>	<b>(1,800,000)</b>	<b>-</b>	<b>9,625,000</b>	<b>8,156,914</b>	<b>1,468,086</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2017

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Yukon Housing Corporation (Transfer Payment)</b>						
Operation and maintenance						
Gross expenditures	\$ 20,205,000	\$ (198,000)	\$ -	\$ 20,007,000	\$ 17,460,604	\$ 2,546,396
Less: Rental revenues	(6,071,000)	(148,000)	-	(6,219,000)	(6,261,574)	42,574
Recoveries	(7,152,000)	625,000	-	(6,527,000)	(6,594,323)	67,323
	6,982,000	279,000	-	7,261,000	4,604,707	2,656,293
Capital						
Gross expenditures	26,475,000	2,395,000	-	28,870,000	14,242,050	14,627,950
Less: Recoveries	(8,280,000)	(2,921,000)	-	(11,201,000)	(1,848,860)	(9,352,140)
Loan expenditures	(9,250,000)	-	-	(9,250,000)	(7,634,040)	(1,615,960)
	8,945,000	(526,000)	-	8,419,000	4,759,150	3,659,850
Total expenses	15,927,000	(247,000)	-	15,680,000	9,363,857	6,316,143
<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, 2017

	Appropriation			Actual	Under (Over) Estimates	
	Main Estimates	Supplementary Estimates	Transfers			
<b>Restricted Funds</b>						
Net expenditures	\$ (5,160,000)	\$ (2,657,000)	\$ -	\$ (7,817,000)	\$ (8,670,675)	\$ 853,675
Amortization expense	3,268,000	49,000	-	3,317,000	3,542,705	(225,705)
Total expenses	(1,892,000)	(2,608,000)	-	(4,500,000)	(5,127,970)	627,970
<b>Totals</b>						
Operation and maintenance	1,071,806,000	17,429,000	-	1,089,235,000	1,065,376,932	23,858,068
Capital	289,090,000	(27,931,000)	-	261,159,000	238,364,523	22,794,477
Less: Acquisition of tangible capital assets	(135,634,000)	30,342,000	-	(105,292,000)	(101,602,815)	(3,689,185)
Land development costs transferred to land held for sale	(18,170,000)	5,757,000	-	(12,413,000)	(8,185,478)	(4,227,522)
Loan advances transferred to loans receivable	(6,800,000)	(400,000)	-	(7,200,000)	(2,658,266)	(4,541,734)
Lease payments for leased tangible capital assets transferred to liabilities	(723,000)	-	-	(723,000)	(902,232)	179,232
Cost of land sold	9,662,000	644,000	-	10,306,000	14,980,371	(4,674,371)
Amortization expenses	51,564,000	(864,000)	-	50,700,000	52,598,614	(1,898,614)
Other expenses not appropriated	(3,624,000)	3,979,000	-	355,000	2,236,011	(1,881,011)
Adjustments	(10,412,000)	(19,932,000)	-	(30,344,000)	-	(30,344,000)
	<b>\$ 1,246,759,000</b>	<b>\$ 9,024,000</b>	<b>\$ -</b>	<b>\$ 1,255,783,000</b>	<b>\$ 1,260,207,660</b>	<b>\$ (4,424,660)</b>