

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Yukon Legislative Assembly</b>						
Operation and maintenance						
Legislative services	\$ 4,056,000	\$ -	\$ -	\$ 4,056,000	\$ 3,590,869	\$ 465,131
Legislative Assembly Office	1,137,000	-	-	1,137,000	1,355,083	(218,083)
Retirement allowances and death benefits	2,720,000	-	-	2,720,000	2,689,353	30,647
Hansard	584,000	-	-	584,000	558,848	25,152
Conflicts Commission	41,000	-	-	41,000	38,632	2,368
	<b>8,538,000</b>	<b>-</b>	<b>-</b>	<b>8,538,000</b>	<b>8,232,785</b>	<b>305,215</b>
Capital						
Legislative Assembly Office	<b>35,000</b>	-	-	<b>35,000</b>	<b>34,963</b>	<b>37</b>
Amortization expense	1,000	-	-	1,000	1,722	(722)
Total expenses	<b>8,574,000</b>	<b>-</b>	<b>-</b>	<b>8,574,000</b>	<b>8,269,470</b>	<b>304,530</b>
<b>Elections Office</b>						
Operation and maintenance						
Elections	<b>493,000</b>	-	-	<b>493,000</b>	<b>472,146</b>	<b>20,854</b>

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

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<b>Office of the Ombudsman</b>						
Operation and maintenance Office of the Ombudsman	\$ 1,314,000	\$ -	\$ -	\$ 1,314,000	\$ 1,313,531	\$ 469
Capital Office of the Ombudsman	22,000	-	-	22,000	21,729	271
Amortization expense	12,000	-	-	12,000	11,997	3
Total expenses	1,348,000	-	-	1,348,000	1,347,257	743
<b>Child and Youth Advocate Office</b>						
Operation and maintenance Child and Youth Advocate Office	564,000	-	-	564,000	563,581	419
Capital Child and Youth Advocate Office	11,000	-	-	11,000	10,826	174
Less acquisition of tangible capital assets	(11,000)	11,000	-	-	-	-
	-	11,000	-	11,000	10,826	174
Amortization expense	2,000	(2,000)	-	-	-	-
Total expenses	566,000	9,000	-	575,000	574,407	593

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

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	Main Estimates	Supplementary Estimates	Transfers			
<b>Executive Council Office</b>						
Operation and maintenance						
Strategic corporate services	\$ 4,377,000	\$ -	\$ -	\$ 4,377,000	\$ 4,325,197	\$ 51,803
Aboriginal relations	7,383,000	645,000	-	8,028,000	8,215,268	(187,268)
Corporate programs and intergovernmental relations	6,382,000	918,000	-	7,300,000	7,135,720	164,280
Government internal audit services	571,000	-	-	571,000	481,014	89,986
Office of the Commissioner	297,000	-	-	297,000	248,838	48,162
Cabinet Offices	3,129,000	-	-	3,129,000	2,875,029	253,971
COVID-19 pandemic	-	-	-	-	3,714	(3,714)
	<b>22,139,000</b>	<b>1,563,000</b>	<b>-</b>	<b>23,702,000</b>	<b>23,284,780</b>	<b>417,220</b>
Amortization expense	9,000	-	-	9,000	9,373	(373)
<b>Total expenses</b>	<b>22,148,000</b>	<b>1,563,000</b>	<b>-</b>	<b>23,711,000</b>	<b>23,294,153</b>	<b>416,847</b>

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
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<b>Community Services</b>						
Operation and maintenance						
Corporate services	\$ 4,394,000	\$ 215,000	\$ -	\$ 4,609,000	\$ 4,387,749	\$ 221,251
Protective services	31,666,000	23,267,000	-	54,933,000	55,977,916	(1,044,916)
Community development	48,362,000	(1,132,000)	-	47,230,000	46,478,756	751,244
Corporate policy and consumer affairs	9,641,000	2,602,000	-	12,243,000	11,916,811	326,189
	<b>94,063,000</b>	<b>24,952,000</b>	<b>-</b>	<b>119,015,000</b>	<b>118,761,232</b>	<b>253,768</b>
Capital						
Corporate services	190,000	-	-	190,000	313,566	(123,566)
Protective services	2,804,000	(934,000)	-	1,870,000	1,258,041	611,959
Community development	66,047,000	43,082,000	-	109,129,000	89,853,287	19,275,713
Corporate policy and consumer affairs	2,200,000	10,000	-	2,210,000	2,209,052	948
	<b>71,241,000</b>	<b>42,158,000</b>	<b>-</b>	<b>113,399,000</b>	<b>93,633,946</b>	<b>19,765,054</b>
Less: Acquisition of tangible capital assets	(5,099,000)	(2,362,000)	-	(7,461,000)	(11,146,498)	3,685,498
Land development costs transferred to land inventory	(19,000,000)	(7,592,000)	-	(26,592,000)	(18,103,755)	(8,488,245)
Local improvement costs transferred to loans receivable	(2,200,000)	-	-	(2,200,000)	(1,868,365)	(331,635)
	<b>44,942,000</b>	<b>32,204,000</b>	<b>-</b>	<b>77,146,000</b>	<b>62,515,328</b>	<b>14,630,672</b>
Cost of land sold	28,050,000	(6,622,000)	-	21,428,000	17,591,761	3,836,239
Amortization expense	7,051,000	-	-	7,051,000	6,927,908	123,092

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers		
<b>Community Services</b>					
Bad debts expense	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 4,740
Total expenses	174,122,000	50,534,000	-	224,656,000	18,848,511
<b>Economic Development</b>					
Operation and maintenance					
Corporate services	2,022,000	-	-	2,022,000	130,887
Policy, planning and communications	2,028,000	-	-	2,028,000	480,247
Business and industry development	7,396,000	1,950,000	-	9,346,000	(11,976)
Regional economic development	5,307,000	-	-	5,307,000	606,768
	<b>16,753,000</b>	<b>1,950,000</b>	<b>-</b>	<b>18,703,000</b>	<b>1,205,926</b>
Capital					
Business and industry development	1,062,000	1,500,000	-	2,562,000	(139)
Total expenses	17,815,000	3,450,000	-	21,265,000	1,205,787

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Education</b>						
Operation and maintenance						
Education support services	\$ 14,589,000	\$ (10,628,000)	\$ -	\$ 3,961,000	\$ 4,038,847	\$ (77,847)
Schools and student services	117,515,000	5,378,000	-	122,893,000	122,213,550	679,450
Policy and partnerships	26,206,000	(648,000)	-	25,558,000	22,466,815	3,091,185
Yukon College/University	27,193,000	-	-	27,193,000	27,192,742	258
First Nations initiatives	-	7,332,000	-	7,332,000	7,100,590	231,410
	<b>185,503,000</b>	<b>1,434,000</b>	<b>-</b>	<b>186,937,000</b>	<b>183,012,544</b>	<b>3,924,456</b>
Capital						
Schools and student services	<b>29,061,000</b>	<b>219,000</b>	<b>-</b>	<b>29,280,000</b>	<b>27,341,603</b>	<b>1,938,397</b>
Less acquisition of tangible capital assets	(25,408,000)	521,000	-	(24,887,000)	(23,393,685)	(1,493,315)
	<b>3,653,000</b>	<b>740,000</b>	<b>-</b>	<b>4,393,000</b>	<b>3,947,918</b>	<b>445,082</b>
Amortization expense	7,692,000	-	-	7,692,000	7,201,995	490,005
<b>Total expenses</b>	<b>196,848,000</b>	<b>2,174,000</b>	<b>-</b>	<b>199,022,000</b>	<b>194,162,457</b>	<b>4,859,543</b>

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Energy, Mines and Resources</b>						
Operation and maintenance						
Corporate services	\$ 3,576,000	\$ -	\$ -	\$ 3,576,000	\$ 3,292,137	\$ 283,863
Sustainable resources	10,986,000	667,000	-	11,653,000	10,966,410	686,590
Energy, corporate policy and communications	11,729,000	792,000	-	12,521,000	8,235,215	4,285,785
Oil and gas and mineral resources	31,376,000	1,696,000	-	33,072,000	26,264,879	6,807,121
Client services and partnerships	8,722,000	500,000	-	9,222,000	8,803,282	418,718
	<b>66,389,000</b>	<b>3,655,000</b>	<b>-</b>	<b>70,044,000</b>	<b>57,561,923</b>	<b>12,482,077</b>
Capital						
Corporate services	265,000	180,000	-	445,000	535,436	(90,436)
Sustainable resources	606,000	(180,000)	-	426,000	274,442	151,558
	<b>871,000</b>	<b>-</b>	<b>-</b>	<b>871,000</b>	<b>809,878</b>	<b>61,122</b>
Less: Acquisition of tangible capital assets	(470,000)	(75,000)	-	(545,000)	(549,473)	4,473
Land development costs transferred to land inventory	(250,000)	-	-	(250,000)	(116,209)	(133,791)
	<b>151,000</b>	<b>(75,000)</b>	<b>-</b>	<b>76,000</b>	<b>144,196</b>	<b>(68,196)</b>
Amortization expense	452,000	(5,000)	-	447,000	438,617	8,383
Environmental liabilities (net)	(2,200,000)	1,400,000	-	(800,000)	(86,867)	(713,133)
<b>Total expenses</b>	<b>64,792,000</b>	<b>4,975,000</b>	<b>-</b>	<b>69,767,000</b>	<b>58,057,869</b>	<b>11,709,131</b>

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Environment</b>						
Operation and maintenance						
General management	\$ 366,000	\$ (366,000)	\$ -	\$ -	\$ -	\$ -
Corporate services	10,066,000	767,000	-	10,833,000	10,554,643	278,357
Environmental sustainability	24,599,000	833,000	-	25,432,000	26,348,541	(916,541)
Environmental liabilities and remediation	9,386,000	3,000	-	9,389,000	6,886,728	2,502,272
	<b>44,417,000</b>	<b>1,237,000</b>	<b>-</b>	<b>45,654,000</b>	<b>43,789,912</b>	<b>1,864,088</b>
Capital						
Corporate services	406,000	150,000	-	556,000	586,064	(30,064)
Environmental sustainability	1,089,000	436,000	-	1,525,000	1,443,962	81,038
	<b>1,495,000</b>	<b>586,000</b>	<b>-</b>	<b>2,081,000</b>	<b>2,030,026</b>	<b>50,974</b>
Less acquisition of tangible capital assets	(870,000)	45,000	-	(825,000)	(1,069,312)	244,312
	<b>625,000</b>	<b>631,000</b>	<b>-</b>	<b>1,256,000</b>	<b>960,714</b>	<b>295,286</b>
Amortization expense	677,000	-	-	677,000	539,747	137,253
Environmental liabilities (net)	(4,825,000)	-	-	(4,825,000)	881,775	(5,706,775)
<b>Total expenses</b>	<b>40,894,000</b>	<b>1,868,000</b>	<b>-</b>	<b>42,762,000</b>	<b>46,172,148</b>	<b>(3,410,148)</b>



GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Finance</b>						
Operation and maintenance						
Corporate services	\$ 1,549,000	\$ -	\$ -	\$ 1,549,000	\$ 1,364,070	\$ 184,930
Financial operations and revenue services	4,870,000	-	-	4,870,000	5,007,929	(137,929)
Economics, fiscal policy and statistics	2,790,000	-	-	2,790,000	2,572,900	217,100
Management board secretariat	2,342,000	-	-	2,342,000	2,233,446	108,554
Office of the Comptroller	973,000	-	-	973,000	985,178	(12,178)
Workers' compensation supplementary benefits	295,000	-	-	295,000	247,004	47,996
COVID-19 pandemic	-	-	-	-	1,348	(1,348)
	<b>12,819,000</b>	<b>-</b>	<b>-</b>	<b>12,819,000</b>	<b>12,411,875</b>	<b>407,125</b>
Capital						
Corporate services	1,111,000	-	-	1,111,000	655,392	455,608
Less acquisition of tangible capital assets	(69,000)	-	-	(69,000)	(156,228)	87,228
	1,042,000	-	-	1,042,000	499,164	542,836
Amortization expense	64,000	-	-	64,000	65,371	(1,371)
Bad debts expense	48,000	-	-	48,000	312,905	(264,905)
Transfers through the tax system	2,589,000	-	-	2,589,000	2,221,925	367,075
<b>Total expenses</b>	<b>16,562,000</b>	<b>-</b>	<b>-</b>	<b>16,562,000</b>	<b>15,511,240</b>	<b>1,050,760</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2020

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>French Language Services Directorate</b>						
Operation and maintenance						
French language services	\$ 6,302,000	\$ -	\$ -	\$ 6,302,000	\$ 6,169,919	\$ 132,081
<b>Health and Social Services</b>						
Operation and maintenance						
Corporate services	17,445,000	1,540,000	-	18,985,000	18,740,793	244,207
Family and children's services	46,971,000	3,713,000	-	50,684,000	52,341,137	(1,657,137)
Social supports	58,090,000	4,991,000	-	63,081,000	64,888,495	(1,807,495)
Community and program support	9,296,000	1,315,000	-	10,611,000	12,253,546	(1,642,546)
Health services	141,948,000	871,000	-	142,819,000	145,007,100	(2,188,100)
Continuing care	80,606,000	(4,248,000)	-	76,358,000	74,399,412	1,958,588
Yukon hospital services	74,909,000	4,633,000	-	79,542,000	79,510,253	31,747
COVID-19 pandemic	-	-	-	-	185,579	(185,579)
	<b>429,265,000</b>	<b>12,815,000</b>	<b>-</b>	<b>442,080,000</b>	<b>447,326,315</b>	<b>(5,246,315)</b>
Less pension costs transferred to loans receivable	-	-	-	-	(3,063,321)	3,063,321
	<b>429,265,000</b>	<b>12,815,000</b>	<b>-</b>	<b>442,080,000</b>	<b>444,262,994</b>	<b>(2,182,994)</b>

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Health and Social Services</b>						
Capital						
Corporate services	\$ 1,673,000	\$ 725,000	\$ -	\$ 2,398,000	\$ 1,782,062	\$ 615,938
Family and children's services	510,000	-	-	510,000	1,050,883	(540,883)
Social supports	35,000	-	-	35,000	138,068	(103,068)
Community and program support	10,000	-	-	10,000	20,568	(10,568)
Health services	1,172,000	-	-	1,172,000	741,267	430,733
Continuing care	6,223,000	-	-	6,223,000	3,178,802	3,044,198
Yukon hospital services	4,500,000	-	-	4,500,000	3,905,052	594,948
	<b>14,123,000</b>	<b>725,000</b>	<b>-</b>	<b>14,848,000</b>	<b>10,816,702</b>	<b>4,031,298</b>
Less acquisition of tangible capital assets	(5,075,000)	(4,166,000)	-	(9,241,000)	(5,787,457)	(3,453,543)
	9,048,000	(3,441,000)	-	5,607,000	5,029,245	577,755
Amortization expense	7,406,000	204,000	-	7,610,000	7,662,266	(52,266)
Write-down of tangible capital assets	-	182,000	-	182,000	-	182,000
Total expenses	445,719,000	9,760,000	-	455,479,000	456,954,505	(1,475,505)

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Highways and Public Works</b>						
Operation and maintenance						
Corporate services	\$ 12,255,000	\$ -	\$ -	\$ 12,255,000	\$ 13,048,145	\$ (793,145)
Information and communications technology	22,063,000	104,000	-	22,167,000	21,726,236	440,764
Transportation	63,747,000	-	-	63,747,000	65,432,640	(1,685,640)
Property management	43,559,000	-	-	43,559,000	43,748,422	(189,422)
Central Stores write off	-	-	-	-	138,131	(138,131)
	<b>141,624,000</b>	<b>104,000</b>	<b>-</b>	<b>141,728,000</b>	<b>144,093,574</b>	<b>(2,365,574)</b>
Less lease payments for leased tangible capital assets transferred to liabilities	(1,016,000)	-	-	(1,016,000)	(1,016,420)	420
	<b>140,608,000</b>	<b>104,000</b>	<b>-</b>	<b>140,712,000</b>	<b>143,077,154</b>	<b>(2,365,154)</b>
Capital						
Information and communications technology	5,953,000	630,000	-	6,583,000	6,116,662	466,338
Transportation	83,480,000	2,198,000	-	85,678,000	85,261,237	416,763
Property management	36,115,000	(2,828,000)	-	33,287,000	26,198,013	7,088,987
	<b>125,548,000</b>	<b>-</b>	<b>-</b>	<b>125,548,000</b>	<b>117,575,912</b>	<b>7,972,088</b>
Less acquisition of tangible capital assets	(58,107,000)	(5,342,000)	-	(63,449,000)	(53,396,302)	(10,052,698)
	<b>67,441,000</b>	<b>(5,342,000)</b>	<b>-</b>	<b>62,099,000</b>	<b>64,179,610</b>	<b>(2,080,610)</b>
Amortization expense	30,866,000	(795,000)	-	30,071,000	30,988,601	(917,601)
Write-down/disposal loss of tangible capital assets	-	-	-	-	105,097	(105,097)
Rental expense recognized from prepaid expenses	106,000	-	-	106,000	106,413	(413)
<b>Total expenses</b>	<b>239,021,000</b>	<b>(6,033,000)</b>	<b>-</b>	<b>232,988,000</b>	<b>238,456,875</b>	<b>(5,468,875)</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2020

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Justice</b>						
Operation and maintenance						
Management services	\$ 4,255,000	\$ 601,000	\$ -	\$ 4,856,000	\$ 4,454,552	\$ 401,448
Court services	7,784,000	(603,000)	-	7,181,000	6,899,004	281,996
Legal services	8,849,000	73,000	-	8,922,000	8,587,230	334,770
Regulatory services	4,002,000	420,000	-	4,422,000	4,551,542	(129,542)
Community justice and public safety	47,596,000	(125,000)	-	47,471,000	46,817,295	653,705
Human rights	744,000	-	-	744,000	691,911	52,089
COVID-19 pandemic	-	-	-	-	2,772	(2,772)
	<b>73,230,000</b>	<b>366,000</b>	<b>-</b>	<b>73,596,000</b>	<b>72,004,306</b>	<b>1,591,694</b>
Capital						
Management services	2,752,000	(1,064,000)	-	1,688,000	1,078,825	609,175
Court services	75,000	-	-	75,000	75,014	(14)
Community justice and public safety	2,323,000	-	-	2,323,000	2,324,070	(1,070)
	<b>5,150,000</b>	<b>(1,064,000)</b>	<b>-</b>	<b>4,086,000</b>	<b>3,477,909</b>	<b>608,091</b>
Less acquisition of tangible capital assets	(2,877,000)	1,064,000	-	(1,813,000)	(1,058,684)	(754,316)
	<b>2,273,000</b>	<b>-</b>	<b>-</b>	<b>2,273,000</b>	<b>2,419,225</b>	<b>(146,225)</b>
Amortization expense	2,804,000	(9,000)	-	2,795,000	2,792,073	2,927
<b>Total expenses</b>	<b>78,307,000</b>	<b>357,000</b>	<b>-</b>	<b>78,664,000</b>	<b>77,215,604</b>	<b>1,448,396</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2020

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Public Service Commission</b>						
Operation and maintenance						
Finance and administration	\$ 1,108,000	\$ (1,108,000)	\$ -	\$ -	\$ -	\$ -
Corporate human resources and diversity services	3,114,000	(3,114,000)	-	-	-	-
Human resource service centre division	5,684,000	574,000	-	6,258,000	5,717,371	540,629
Labour relations	1,327,000	(1,327,000)	-	-	-	-
Workers' compensation fund	6,492,000	(6,492,000)	-	-	-	-
Policy, planning and communication	864,000	(864,000)	-	-	-	-
Employee future benefits	26,895,000	(26,895,000)	-	-	-	-
Organizational development	2,509,000	(2,509,000)	-	-	-	-
Respectful workplace office	1,085,000	(1,085,000)	-	-	-	-
Health, safety and disability management	2,652,000	(2,652,000)	-	-	-	-
Corporate services	-	1,586,000	-	1,586,000	2,743,877	(1,157,877)
People and culture	-	5,882,000	-	5,882,000	5,295,064	586,936
Employee relations	-	5,298,000	-	5,298,000	5,032,927	265,073
Corporate funds	-	31,111,000	-	31,111,000	25,704,318	5,406,682
	<b>51,730,000</b>	<b>(1,595,000)</b>	<b>-</b>	<b>50,135,000</b>	<b>44,493,557</b>	<b>5,641,443</b>
Capital						
Finance and administration	680,000	(680,000)	-	-	-	-
Corporate human resources and diversity services	22,000	(22,000)	-	-	-	-
Health, safety and disability management	20,000	(20,000)	-	-	-	-
Corporate services	-	785,000	-	785,000	653,842	131,158
People and culture	-	8,000	-	8,000	1,248	6,752
Employee relations	-	4,000	-	4,000	-	4,000
	<b>722,000</b>	<b>75,000</b>	<b>-</b>	<b>797,000</b>	<b>655,090</b>	<b>141,910</b>
Less acquisition of tangible capital assets	(77,000)	27,000	-	(50,000)	(86,118)	36,118
	<b>645,000</b>	<b>102,000</b>	<b>-</b>	<b>747,000</b>	<b>568,972</b>	<b>178,028</b>

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Public Service Commission</b>						
Amortization expense	\$ 273,000	\$ (7,000)	\$ -	\$ 266,000	\$ 272,786	\$ (6,786)
Total expenses	52,648,000	(1,500,000)	-	51,148,000	45,335,315	5,812,685
<b>Tourism and Culture</b>						
Operation and maintenance						
Corporate services	2,482,000	(104,000)	-	2,378,000	2,434,009	(56,009)
Cultural services	13,139,000	175,000	-	13,314,000	13,197,597	116,403
Tourism	12,872,000	-	-	12,872,000	12,854,153	17,847
	<b>28,493,000</b>	<b>71,000</b>	<b>-</b>	<b>28,564,000</b>	<b>28,485,759</b>	<b>78,241</b>
Capital						
Corporate services	10,000	-	-	10,000	5,935	4,065
Cultural services	2,601,000	(689,000)	-	1,912,000	1,493,879	418,121
Tourism	550,000	-	-	550,000	532,450	17,550
	<b>3,161,000</b>	<b>(689,000)</b>	<b>-</b>	<b>2,472,000</b>	<b>2,032,264</b>	<b>439,736</b>
Less acquisition of tangible capital assets	(1,325,000)	400,000	-	(925,000)	(567,146)	(357,854)
	1,836,000	(289,000)	-	1,547,000	1,465,118	81,882
Amortization expense	1,037,000	-	-	1,037,000	1,124,951	(87,951)
Write-down of tangible capital assets	-	-	-	-	12,160	(12,160)
Total expenses	31,366,000	(218,000)	-	31,148,000	31,087,988	60,012

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Women's Directorate</b>						
Operation and maintenance						
Policy and program development	\$ 2,358,000	\$ 147,000	\$ -	\$ 2,505,000	\$ 2,432,942	\$ 72,058
Capital						
Policy and program development	10,000	-	-	10,000	6,782	3,218
<b>Total expenses</b>	<b>2,368,000</b>	<b>147,000</b>	<b>-</b>	<b>2,515,000</b>	<b>2,439,724</b>	<b>75,276</b>
<b>Yukon Development Corporation (Transfer Payment)</b>						
Operation and maintenance						
Interim electrical rebate	3,500,000	-	-	3,500,000	3,375,066	124,934
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>6,000,066</b>	<b>124,934</b>
Capital						
Innovative renewable energy initiative	1,500,000	457,000	-	1,957,000	1,518,235	438,765
Arctic energy fund	4,705,000	(3,955,000)	-	750,000	-	750,000
	<b>6,205,000</b>	<b>(3,498,000)</b>	<b>-</b>	<b>2,707,000</b>	<b>1,518,235</b>	<b>1,188,765</b>
<b>Total expenses</b>	<b>12,330,000</b>	<b>(3,498,000)</b>	<b>-</b>	<b>8,832,000</b>	<b>7,518,301</b>	<b>1,313,699</b>



GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers		
<b>Yukon Housing Corporation (Transfer Payment)</b>					
Operation and maintenance					
Gross expenditures	\$ 19,050,000	\$ -	\$ -	\$ 19,050,000	\$ 18,357,818
Less: Rental revenues	(6,408,000)	(96,000)	-	(6,504,000)	(6,983,218)
Recoveries	(5,997,000)	(136,000)	-	(6,133,000)	(6,216,345)
	6,645,000	(232,000)	-	6,413,000	5,158,255
Capital					
Gross expenditures	28,148,000	(4,000,000)	-	24,148,000	20,966,713
Less: Recoveries	(7,148,000)	(1,492,000)	-	(8,640,000)	(6,305,736)
Loan expenditures	(6,400,000)	-	-	(6,400,000)	(5,438,882)
	14,600,000	(5,492,000)	-	9,108,000	9,222,095
Total expenses	21,245,000	(5,724,000)	-	15,521,000	14,380,350

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<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	-	-	-	-	-	-
<b>Restricted Funds</b>						
Carbon levy rebates	-	-	-	-	1,643,177	(1,643,177)
Net expenditures	(9,999,000)	2,304,000	-	(7,695,000)	(9,212,321)	1,517,321
Amortization expense	4,534,000	111,000	-	4,645,000	4,626,308	18,692
Total expenses	(5,465,000)	2,415,000	-	(3,050,000)	(2,942,836)	(107,164)

GOVERNMENT OF YUKON

Schedule 4

**Schedule of Expenses by Department  
for the year ended March 31, 2020**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Totals</b>						
Operation and maintenance	\$ 1,203,764,000	\$ 46,467,000	\$ -	\$ 1,250,231,000	\$ 1,223,066,076	\$ 27,164,924
Capital	274,428,000	34,520,000	-	308,948,000	272,405,491	36,542,509
Less: Acquisition of tangible capital assets	(99,388,000)	(9,877,000)	-	(109,265,000)	(97,210,903)	(12,054,097)
Land development costs transferred to land held for sale	(19,250,000)	(7,592,000)	-	(26,842,000)	(18,219,964)	(8,622,036)
Loan advances transferred to loans receivable	(7,200,000)	-	-	(7,200,000)	(4,931,686)	(2,268,314)
Lease payments for leased tangible capital assets transferred to liabilities	(1,016,000)	-	-	(1,016,000)	(1,016,420)	420
Cost of land sold	28,050,000	(6,622,000)	-	21,428,000	17,591,761	3,836,239
Amortization expenses	62,880,000	(503,000)	-	62,377,000	62,663,715	(286,715)
Other expenses not appropriated	(14,265,000)	3,886,000	-	(10,379,000)	(4,004,476)	(6,374,524)
Adjustments	7,941,000	(17,562,000)	-	(9,621,000)	-	(9,621,000)
	<b>\$ 1,435,944,000</b>	<b>\$ 42,717,000</b>	<b>\$ -</b>	<b>\$ 1,478,661,000</b>	<b>\$ 1,450,343,594</b>	<b>\$ 28,317,406</b>