

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2006

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Yukon Legislative Assembly</b>						
Operations and maintenance						
Legislative services	\$ 2,189,000	\$ -	\$ -	\$ 2,189,000	\$ 2,025,738	\$ 163,262
Legislative Assembly Office	613,000	-	-	613,000	543,054	69,946
Retirement allowances and death benefits	812,000	-	-	812,000	668,338	143,662
Hansard	399,000	-	-	399,000	350,412	48,588
Conflicts Commission	40,000	-	-	40,000	23,736	16,264
	<b>4,053,000</b>	<b>-</b>	<b>-</b>	<b>4,053,000</b>	<b>3,611,278</b>	<b>441,722</b>
Capital						
Legislative Assembly Office	40,000	-	-	40,000	39,866	134
Amortization expenses	7,000	-	-	7,000	6,930	70
Total expenses	4,100,000	-	-	4,100,000	3,658,074	441,926

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	Appropriation				Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers	Revised Estimates		
<b>Elections Office</b>						
Operations and maintenance Elections	\$ 210,000	\$ 66,000	\$ -	\$ 276,000	\$ 254,893	\$ 21,107
Capital Elections	5,000	-	-	5,000	1,749	3,251
Total expenses	215,000	66,000	-	281,000	256,642	24,358
<b>Office of the Ombudsman</b>						
Operations and maintenance Office of the Ombudsman	417,000	9,000	-	426,000	403,506	22,494
Capital Office of the Ombudsman	14,000	-	-	14,000	13,803	197
Total expenses	431,000	9,000	-	440,000	417,309	22,691

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	Main Estimates	Supplementary Estimates	Transfers			
<b>Executive Council Office</b>						
Operations and maintenance						
Corporate services	\$ 2,872,000	\$ -	\$ -	\$ 2,872,000	\$ 3,014,243	\$ (142,243)
Land Claims and Implementation Secretariat	9,189,000	(1,552,000)	-	7,637,000	6,710,228	926,772
Devolution	648,000	130,000	-	778,000	737,801	40,199
Intergovernmental relations	1,028,000	-	-	1,028,000	1,044,912	(16,912)
Government audit services	345,000	-	-	345,000	315,571	29,429
Office of the Commissioner	135,000	-	-	135,000	140,809	(5,809)
Development assessment process	1,183,000	(30,000)	-	1,153,000	1,069,033	83,967
Cabinet Offices	2,113,000	-	-	2,113,000	1,968,123	144,877
Water Board Secretariat	967,000	-	-	967,000	812,382	154,618
Youth Directorate	510,000	-	-	510,000	516,849	(6,849)
	<b>18,990,000</b>	<b>(1,452,000)</b>	<b>-</b>	<b>17,538,000</b>	<b>16,329,951</b>	<b>1,208,049</b>
Capital						
Corporate services	55,000	30,000	-	85,000	84,836	164
Land Claims and Implementation Secretariat	950,000	2,731,000	-	3,681,000	3,507,394	173,606
Youth Directorate	200,000	-	-	200,000	200,000	-
	<b>1,205,000</b>	<b>2,761,000</b>	<b>-</b>	<b>3,966,000</b>	<b>3,792,230</b>	<b>173,770</b>
Less acquisition of tangible capital assets	(20,000)	3,000	-	(17,000)	(16,600)	(400)
	<b>1,185,000</b>	<b>2,764,000</b>	<b>-</b>	<b>3,949,000</b>	<b>3,775,630</b>	<b>173,370</b>
Amortization expenses	12,000	(4,000)	-	8,000	7,794	206
Total expenses	<b>20,187,000</b>	<b>1,308,000</b>	<b>-</b>	<b>21,495,000</b>	<b>20,113,375</b>	<b>1,381,625</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	\$ 4,305,000	\$ -	\$ -	\$ 4,305,000	\$ 4,037,742	\$ 267,258
Protective services	13,529,000	-	-	13,529,000	13,619,000	(90,000)
Community development	28,408,000	594,000	-	29,002,000	29,069,693	(67,693)
Consumer and safety services	3,927,000	-	-	3,927,000	3,908,600	18,400
	<b>50,169,000</b>	<b>594,000</b>	<b>-</b>	<b>50,763,000</b>	<b>50,635,035</b>	<b>127,965</b>
Capital						
Corporate services	820,000	414,000	20,000	1,254,000	1,139,690	114,310
Protective services	2,930,000	-	-	2,930,000	2,643,846	286,154
Community development	50,187,000	1,378,000	(20,000)	51,545,000	37,800,570	13,744,430
	<b>53,937,000</b>	<b>1,792,000</b>	<b>-</b>	<b>55,729,000</b>	<b>41,584,106</b>	<b>14,144,894</b>
Less: Acquisition of tangible capital assets	(1,583,000)	(26,815,000)	-	(28,398,000)	(24,179,838)	(4,218,162)
Land development costs transferred to land held for sale	(11,875,000)	2,624,000	-	(9,251,000)	(6,962,383)	(2,288,617)
Local improvement costs transferred to loans receivable	(1,200,000)	(189,000)	-	(1,389,000)	(1,078,069)	(310,931)
	<b>39,279,000</b>	<b>(22,588,000)</b>	<b>-</b>	<b>16,691,000</b>	<b>9,363,816</b>	<b>7,327,184</b>
Amortization expenses	763,000	19,000	-	782,000	771,844	10,156
Total expenses	<b>90,211,000</b>	<b>(21,975,000)</b>	<b>-</b>	<b>68,236,000</b>	<b>60,770,695</b>	<b>7,465,305</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Economic Development</b>						
Operations and maintenance						
Corporate services	\$ 1,365,000	\$ -	\$ -	\$ 1,365,000	\$ 1,190,660	\$ 174,340
Policy, planning and research	1,284,000	(93,000)	-	1,191,000	932,911	258,089
Business and trade	1,171,000	107,000	(20,000)	1,258,000	946,442	311,558
Regional economic development	926,000	-	20,000	946,000	608,014	337,986
Strategic industries development	1,823,000	119,000	-	1,942,000	1,761,239	180,761
	<b>6,569,000</b>	<b>133,000</b>	<b>-</b>	<b>6,702,000</b>	<b>5,439,266</b>	<b>1,262,734</b>
Capital						
Corporate services	1,183,000	9,000	-	1,192,000	1,150,364	41,636
Policy, planning and research	100,000	1,700,000	350,000	2,150,000	1,494,785	655,215
Business and trade	1,598,000	(192,000)	(255,000)	1,151,000	814,814	336,186
Regional economic development	4,023,000	610,000	(15,000)	4,618,000	2,924,209	1,693,791
Strategic industries development	2,465,000	582,000	(80,000)	2,967,000	1,774,232	1,192,768
	<b>9,369,000</b>	<b>2,709,000</b>	<b>-</b>	<b>12,078,000</b>	<b>8,158,404</b>	<b>3,919,596</b>
Amortization expenses	2,000	-	-	2,000	2,000	-
Total expenses	15,940,000	2,842,000	-	18,782,000	13,599,670	5,182,330

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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	\$ 13,308,000	\$ (295,000)	\$ -	\$ 13,013,000	\$ 12,574,382	\$ 438,618
Public schools	70,554,000	989,000	-	71,543,000	71,577,921	(34,921)
Advanced education	21,602,000	181,000	-	21,783,000	21,677,751	105,249
	<b>105,464,000</b>	<b>875,000</b>	<b>-</b>	<b>106,339,000</b>	<b>105,830,054</b>	<b>508,946</b>
<b>Capital</b>						
Education support services	117,000	-	-	117,000	141,751	(24,751)
Public schools	17,288,000	(2,246,000)	-	15,042,000	11,244,359	3,797,641
Advanced education	2,535,000	656,000	-	3,191,000	2,589,713	601,287
	<b>19,940,000</b>	<b>(1,590,000)</b>	<b>-</b>	<b>18,350,000</b>	<b>13,975,823</b>	<b>4,374,177</b>
Less acquisition of tangible capital assets	(10,890,000)	3,332,000	-	(7,558,000)	(5,021,544)	(2,536,456)
	<b>9,050,000</b>	<b>1,742,000</b>	<b>-</b>	<b>10,792,000</b>	<b>8,954,279</b>	<b>1,837,721</b>
Amortization expenses	5,190,000	(33,000)	-	5,157,000	5,130,317	26,683
Total expenses	<b>119,704,000</b>	<b>2,584,000</b>	<b>-</b>	<b>122,288,000</b>	<b>119,914,650</b>	<b>2,373,350</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	\$ 3,372,000	\$ -	\$ (243,000)	\$ 3,129,000	\$ 3,181,292	\$ (52,292)
Sustainable resources	6,638,000	196,000	67,000	6,901,000	6,561,234	339,766
Energy and corporate policy	1,701,000	517,000	-	2,218,000	2,074,599	143,401
Oil and gas and mineral resources	20,847,000	(462,000)	356,000	20,741,000	15,885,081	4,855,919
Yukon placer regime secretariat	-	325,000	-	325,000	379,738	(54,738)
Client services and inspections	4,460,000	-	(180,000)	4,280,000	4,273,225	6,775
	<b>37,018,000</b>	<b>576,000</b>	<b>-</b>	<b>37,594,000</b>	<b>32,355,169</b>	<b>5,238,831</b>
Capital						
Corporate services	415,000	-	(30,000)	385,000	305,014	79,986
Sustainable resources	1,405,000	322,000	(7,000)	1,720,000	1,200,289	519,711
Energy and corporate policy	100,000	-	-	100,000	54,704	45,296
Oil and gas and mineral resources	3,638,000	902,000	37,000	4,577,000	4,466,651	110,349
	<b>5,558,000</b>	<b>1,224,000</b>	<b>-</b>	<b>6,782,000</b>	<b>6,026,658</b>	<b>755,342</b>
Less: Acquisition of tangible capital assets	(217,000)	3,000	-	(214,000)	(115,602)	(98,398)
Land development costs transferred to land held for sale	(50,000)	(25,000)	-	(75,000)	(80,327)	5,327
	<b>5,291,000</b>	<b>1,202,000</b>	<b>-</b>	<b>6,493,000</b>	<b>5,830,729</b>	<b>662,271</b>
Amortization expenses	92,000	(2,000)	-	90,000	89,505	495
Total expenses	<b>42,401,000</b>	<b>1,776,000</b>	<b>-</b>	<b>44,177,000</b>	<b>38,275,403</b>	<b>5,901,597</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Environment</b>						
Operations and maintenance						
General management	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ 283,937	\$ (8,937)
Corporate services	5,112,000	65,000	(85,000)	5,092,000	4,830,810	261,190
Environmental sustainability	14,316,000	442,000	85,000	14,843,000	14,534,319	308,681
	<b>19,703,000</b>	<b>507,000</b>	<b>-</b>	<b>20,210,000</b>	<b>19,649,066</b>	<b>560,934</b>
Capital						
Corporate services	2,069,000	(831,000)	-	1,238,000	896,188	341,812
Environmental sustainability	1,366,000	105,000	-	1,471,000	1,443,763	27,237
	<b>3,435,000</b>	<b>(726,000)</b>	<b>-</b>	<b>2,709,000</b>	<b>2,339,951</b>	<b>369,049</b>
Less acquisition of tangible capital assets	(1,508,000)	915,000	-	(593,000)	(274,737)	(318,263)
	<b>1,927,000</b>	<b>189,000</b>	<b>-</b>	<b>2,116,000</b>	<b>2,065,214</b>	<b>50,786</b>
Amortization expenses	151,000	(22,000)	-	129,000	112,674	16,326
Total expenses	<b>21,781,000</b>	<b>674,000</b>	<b>-</b>	<b>22,455,000</b>	<b>21,826,954</b>	<b>628,046</b>



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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Finance</b>						
Operations and maintenance						
Treasury	\$ 4,745,000	\$ 1,080,000	\$ -	\$ 5,825,000	\$ 5,173,345	\$ 651,655
Workers' compensation supplementary benefits	426,000	-	-	426,000	389,624	36,376
Bad debts expense	48,000	-	-	48,000	39,128	8,872
	<b>5,219,000</b>	<b>1,080,000</b>	<b>-</b>	<b>6,299,000</b>	<b>5,602,097</b>	<b>696,903</b>
Capital						
Treasury	303,000	-	-	303,000	270,916	32,084
Less acquisition of tangible capital assets	(17,000)	-	-	(17,000)	(16,890)	(110)
	<b>286,000</b>	<b>-</b>	<b>-</b>	<b>286,000</b>	<b>254,026</b>	<b>31,974</b>
Amortization expenses	4,000	-	-	4,000	4,132	(132)
<b>Total expenses</b>	<b>5,509,000</b>	<b>1,080,000</b>	<b>-</b>	<b>6,589,000</b>	<b>5,860,255</b>	<b>728,745</b>

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Health and Social Services</b>						
Operations and maintenance						
Policy, planning and administration	\$ 4,636,000	\$ 581,000	\$ -	\$ 5,217,000	\$ 4,849,284	\$ 367,716
Family and children's services	30,959,000	1,130,000	-	32,089,000	30,020,802	2,068,198
Social services	41,413,000	1,286,000	-	42,699,000	40,418,414	2,280,586
Health services	89,301,000	4,851,000	-	94,152,000	96,309,740	(2,157,740)
Regional services	4,037,000	254,000	-	4,291,000	4,205,440	85,560
	<b>170,346,000</b>	<b>8,102,000</b>	<b>-</b>	<b>178,448,000</b>	<b>175,803,680</b>	<b>2,644,320</b>
Capital						
Policy, planning and administration	1,086,000	99,000	-	1,185,000	764,321	420,679
Family and children's services	1,187,000	(596,000)	-	591,000	455,531	135,469
Social services	11,063,000	(6,703,000)	-	4,360,000	2,394,573	1,965,427
Health services	2,468,000	2,807,000	-	5,275,000	4,901,306	373,694
	<b>15,804,000</b>	<b>(4,393,000)</b>	<b>-</b>	<b>11,411,000</b>	<b>8,515,731</b>	<b>2,895,269</b>
Less acquisition of tangible capital assets	(12,559,000)	7,093,000	-	(5,466,000)	(3,844,961)	(1,621,039)
	<b>3,245,000</b>	<b>2,700,000</b>	<b>-</b>	<b>5,945,000</b>	<b>4,670,770</b>	<b>1,274,230</b>
Amortization expenses	2,173,000	450,000	-	2,623,000	2,612,371	10,629
<b>Total expenses</b>	<b>175,764,000</b>	<b>11,252,000</b>	<b>-</b>	<b>187,016,000</b>	<b>183,086,821</b>	<b>3,929,179</b>

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<b>Highways and Public Works</b>						
<b>Operations and maintenance</b>						
Corporate services	\$ 4,588,000	\$ 7,000	\$ (183,000)	\$ 4,412,000	\$ 4,421,968	\$ (9,968)
Information and communications technology	7,320,000	(23,000)	(70,000)	7,227,000	6,952,226	274,774
Transportation	42,930,000	1,317,000	190,000	44,437,000	43,907,165	529,835
Supply services	3,084,000	-	20,000	3,104,000	3,096,675	7,325
Property management	16,064,000	-	-	16,064,000	16,506,333	(442,333)
French language services	1,529,000	-	43,000	1,572,000	1,547,532	24,468
Central Stores write-off	-	-	-	-	164	(164)
	<b>75,515,000</b>	<b>1,301,000</b>	<b>-</b>	<b>76,816,000</b>	<b>76,432,063</b>	<b>383,937</b>
Less capital lease payments transferred to capital lease obligations	-	-	-	-	(905,601)	905,601
	<b>75,515,000</b>	<b>1,301,000</b>	<b>-</b>	<b>76,816,000</b>	<b>75,526,462</b>	<b>1,289,538</b>
<b>Capital</b>						
Corporate services	326,000	8,000	19,000	353,000	321,285	31,715
Information and communications technology	7,924,000	2,871,000	-	10,795,000	3,514,554	7,280,446
Transportation	57,372,000	13,491,000	(39,000)	70,824,000	60,347,654	10,476,346
Supply services	95,000	19,000	-	114,000	59,000	55,000
Property management	6,348,000	(24,000)	20,000	6,344,000	4,550,872	1,793,128
French language services	6,000	-	-	6,000	5,440	560
	<b>72,071,000</b>	<b>16,365,000</b>	<b>-</b>	<b>88,436,000</b>	<b>68,798,805</b>	<b>19,637,195</b>
Less acquisition of tangible capital assets	(58,174,000)	(9,835,000)	-	(68,009,000)	(49,150,817)	(18,858,183)
	<b>13,897,000</b>	<b>6,530,000</b>	<b>-</b>	<b>20,427,000</b>	<b>19,647,988</b>	<b>779,012</b>

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<b>Highways and Public Works</b>						
Amortization expenses	\$ 20,500,000	\$ (25,000)	\$ -	\$ 20,475,000	\$ 19,032,787	\$ 1,442,213
Total expenses	109,912,000	7,806,000	-	117,718,000	114,207,237	3,510,763
<b>Justice</b>						
Operations and maintenance						
Management services	2,454,000	7,000	(37,000)	2,424,000	2,246,074	177,926
Court services	4,610,000	496,000	12,000	5,118,000	4,954,590	163,410
Legal services	4,734,000	-	(54,000)	4,680,000	4,355,130	324,870
Regulatory services	861,000	342,000	104,000	1,307,000	1,325,188	(18,188)
Community and correctional services	9,872,000	7,000	-	9,879,000	9,618,587	260,413
Community justice and public safety	15,136,000	497,000	(25,000)	15,608,000	15,314,543	293,457
Human rights	489,000	-	-	489,000	477,590	11,410
	<b>38,156,000</b>	<b>1,349,000</b>	<b>-</b>	<b>39,505,000</b>	<b>38,291,702</b>	<b>1,213,298</b>

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	Main Estimates	Supplementary Estimates	Transfers			
<b>Justice</b>						
Capital						
Management services	\$ 371,000	\$ 185,000	\$ -	\$ 556,000	\$ 367,296	\$ 188,704
Court services	48,000	-	-	48,000	37,264	10,736
Community and correctional services	987,000	621,000	-	1,608,000	1,485,757	122,243
Community justice and public safety	-	9,000	-	9,000	9,000	-
	<b>1,406,000</b>	<b>815,000</b>	<b>-</b>	<b>2,221,000</b>	<b>1,899,317</b>	<b>321,683</b>
Less acquisition of tangible capital assets	(265,000)	(324,000)	-	(589,000)	(562,803)	(26,197)
	<b>1,141,000</b>	<b>491,000</b>	<b>-</b>	<b>1,632,000</b>	<b>1,336,514</b>	<b>295,486</b>
Amortization expenses	587,000	(14,000)	-	573,000	562,391	10,609
<b>Total expenses</b>	<b>39,884,000</b>	<b>1,826,000</b>	<b>-</b>	<b>41,710,000</b>	<b>40,190,607</b>	<b>1,519,393</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2006

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Public Service Commission</b>						
Operations and maintenance						
Finance and administration	\$ 534,000	\$ 20,000	\$ -	\$ 554,000	\$ 613,470	\$ (59,470)
Corporate human resource services	2,304,000	-	-	2,304,000	2,122,012	181,988
Employee compensation	1,441,000	45,000	-	1,486,000	1,331,098	154,902
Staff relations	1,062,000	-	-	1,062,000	988,658	73,342
Workers' compensation fund	3,880,000	-	-	3,880,000	4,118,947	(238,947)
Human resource management systems	444,000	-	-	444,000	494,815	(50,815)
Policy and planning	834,000	(65,000)	-	769,000	615,555	153,445
Employee future benefits	4,074,000	4,460,000	-	8,534,000	10,690,285	(2,156,285)
Staff development	3,533,000	(400,000)	-	3,133,000	2,903,200	229,800
	<b>18,106,000</b>	<b>4,060,000</b>	<b>-</b>	<b>22,166,000</b>	<b>23,878,040</b>	<b>(1,712,040)</b>
Capital						
Finance and administration	52,000	-	-	52,000	52,900	(900)
Less acquisition of tangible capital assets	(18,000)	-	-	(18,000)	(14,982)	(3,018)
	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>34,000</b>	<b>37,918</b>	<b>(3,918)</b>
Amortization expenses	13,000	(2,000)	-	11,000	10,790	210
Total expenses	<b>18,153,000</b>	<b>4,058,000</b>	<b>-</b>	<b>22,211,000</b>	<b>23,926,748</b>	<b>(1,715,748)</b>

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2006

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Tourism and Culture</b>						
Operations and maintenance						
Corporate services	\$ 2,287,000	\$ -	\$ -	\$ 2,287,000	\$ 2,233,594	\$ 53,406
Cultural services	4,349,000	17,000	61,000	4,427,000	4,412,745	14,255
Tourism	7,514,000	1,050,000	(61,000)	8,503,000	7,324,425	1,178,575
	<b>14,150,000</b>	<b>1,067,000</b>	<b>-</b>	<b>15,217,000</b>	<b>13,970,764</b>	<b>1,246,236</b>
Capital						
Corporate services	250,000	-	-	250,000	216,686	33,314
Cultural services	3,388,000	658,000	125,000	4,171,000	3,711,468	459,532
Tourism	1,403,000	123,000	(125,000)	1,401,000	1,192,905	208,095
	<b>5,041,000</b>	<b>781,000</b>	<b>-</b>	<b>5,822,000</b>	<b>5,121,059</b>	<b>700,941</b>
Amortization expenses	604,000	-	-	604,000	612,866	(8,866)
Total expenses	19,795,000	1,848,000	-	21,643,000	19,704,689	1,938,311

GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2006

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Women's Directorate</b>						
Operations and maintenance						
Policy and program development	\$ 810,000	\$ 72,000	\$ -	\$ 882,000	\$ 882,982	\$ (982)
Capital						
Policy and program development	4,000	6,000	-	10,000	9,469	531
Total expenses	814,000	78,000	-	892,000	892,451	(451)
<b>Yukon Housing Corporation (Transfer Payment)</b>						
Operations and maintenance	2,529,000	(300,000)	-	2,229,000	1,337,294	891,706
Capital	2,540,000	-	-	2,540,000	2,033,677	506,323
Total expenses	5,069,000	(300,000)	-	4,769,000	3,370,971	1,398,029
<b>Interest on Loans</b>						
Operations and maintenance						
Interest	360,000	-	-	360,000	360,179	(179)



GOVERNMENT OF YUKON

Schedule 4

Schedule of Expenses by Department  
for the year ended March 31, 2006

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
<b>Restricted Funds</b>						
Operations and maintenance						
Net expenses	\$ -	\$ -	\$ -	\$ -	\$ (4,952,412)	\$ 4,952,412
Amortization expenses	-	-	-	-	3,001,433	(3,001,433)
Total expenses	-	-	-	-	(1,950,979)	1,950,979
<b>Totals</b>						
Operations and maintenance	567,784,000	18,039,000	-	585,823,000	566,114,607	19,708,393
Capital	190,724,000	19,744,000	-	210,468,000	162,634,464	47,833,536
Less: Acquisition of tangible capital assets	(85,251,000)	(25,628,000)	-	(110,879,000)	(83,198,774)	(27,680,226)
Land development costs transferred to land held for sale	(11,925,000)	2,599,000	-	(9,326,000)	(7,042,710)	(2,283,290)
Local improvement costs transferred to loans receivable	(1,200,000)	(189,000)	-	(1,389,000)	(1,078,069)	(310,931)
Capital lease payments transferred to capital lease obligations	-	-	-	-	(905,601)	905,601
Amortization expenses	30,098,000	367,000	-	30,465,000	31,957,834	(1,492,834)
	<b>\$ 690,230,000</b>	<b>\$ 14,932,000</b>	<b>\$ -</b>	<b>\$ 705,162,000</b>	<b>\$ 668,481,751</b>	<b>\$ 36,680,249</b>