

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2022**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Legislative Assembly						
Operation and maintenance						
Legislative services	\$ 4,116,000	\$ -	\$ -	\$ 4,116,000	\$ 3,660,059	\$ 455,941
Legislative Assembly Office	1,167,000	-	-	1,167,000	1,108,601	58,399
Retirement allowances and death benefits	2,740,000	-	-	2,740,000	239,598	2,500,402
Hansard	602,000	-	-	602,000	615,768	(13,768)
Conflicts Commission	45,000	-	-	45,000	66,057	(21,057)
	8,670,000	-	-	8,670,000	5,690,083	2,979,917
Capital						
Legislative Assembly Office	38,000	-	-	38,000	37,690	310
Pension Benefits	-	-	-	-	4,487,806	(4,487,806)
Total expenses	8,708,000	-	-	8,708,000	10,215,579	(1,507,579)
Elections Office						
Operation and maintenance						
Elections	1,642,000	-	-	1,642,000	1,244,206	397,794
Capital						
Office Furniture and Equipment	5,000	-	-	5,000	4,914	86
Total expenses	1,647,000	-	-	1,647,000	1,249,120	397,880

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Office of the Ombudsman						
Operation and maintenance Office of the Ombudsman	\$ 1,536,000	\$ -	\$ -	\$ 1,536,000	\$ 1,520,633	\$ 15,367
Capital Office of the Ombudsman	5,000	-	-	5,000	4,669	331
Amortization expense	12,000	-	-	12,000	11,997	3
Total expenses	1,553,000	-	-	1,553,000	1,537,299	15,701
Child and Youth Advocate Office						
Operation and maintenance Child and Youth Advocate Office	797,000	-	-	797,000	763,576	33,424
Capital Child and Youth Advocate Office	1,000	-	-	1,000	626	374
Total expenses	798,000	-	-	798,000	764,202	33,798

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Executive Council Office						
Operation and maintenance						
Strategic corporate services	\$ 4,066,000	\$ -	\$ -	\$ 4,066,000	\$ 4,355,455	\$ (289,455)
Aboriginal relations	8,131,000	1,145,000	-	9,276,000	8,866,956	409,044
Corporate programs and intergovernmental relations	6,745,000	-	-	6,745,000	6,732,659	12,341
Government internal audit services	630,000	-	-	630,000	612,592	17,408
Office of the Commissioner	305,000	-	-	305,000	258,202	46,798
Cabinet Offices	3,386,000	-	-	3,386,000	3,290,793	95,207
COVID-19 Response	500,000	37,000	-	537,000	349,448	187,552
	23,763,000	1,182,000	-	24,945,000	24,466,105	478,895
Capital						
Strategic corporate services	10,000	-	-	10,000	6,534	3,466
Amortization expense	11,000	-	-	11,000	8,060	2,940
Total expenses	23,784,000	1,182,000	-	24,966,000	24,480,699	485,301

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Community Services						
Operation and maintenance						
COVID-19 Response	\$ 3,200,000.00	\$ -	\$ -	\$ 3,200,000.00	\$ 1,828,344.00	\$ 1,371,656.00
Corporate services	4,802,000	902,000	-	5,704,000	5,706,715	(2,715)
Protective services	37,382,000	10,557,000	-	47,939,000	47,743,153	195,847
Community development	48,044,000	549,000	-	48,593,000	47,562,153	1,030,847
Corporate policy and consumer affairs	12,413,000	(12,413,000)	-	-	-	-
Regulatory and Consumer Services	-	13,301,000	-	13,301,000	13,148,212	152,788
	105,841,000	12,896,000	-	118,737,000	115,988,577	2,748,423
Capital						
COVID-19 Response	-	-	-	-	23,371	(23,371)
Corporate services	-	-	-	-	-	-
Protective services	2,623,000	-	-	2,623,000	1,796,857	826,143
Community development	116,137,000	(2,280,000)	-	113,857,000	81,903,820	31,953,180
Regulatory and Consumer Services	-	2,270,000	-	2,270,000	2,368,508	(98,508)
Corporate policy and consumer affairs	2,270,000	(2,270,000)	-	-	-	-
	121,030,000	(2,280,000)	-	118,750,000	86,092,556	32,657,444
Less: Acquisition of tangible capital assets	(9,084,000)	-	-	(9,084,000)	(9,484,122)	400,122
Land development costs transferred to land inventory	(30,087,000)	2,047,000	-	(28,040,000)	(12,080,628)	(15,959,372)
Local improvement costs transferred to loans receivable	(2,200,000)	-	-	(2,200,000)	(2,196,212)	(3,788)
	79,659,000	(233,000)	-	79,426,000	62,331,594	17,094,406
Cost of land sold	21,641,000	(8,554,000)	-	13,087,000	7,886,829	5,200,171
Amortization expense	6,467,000	-	-	6,467,000	6,650,885	(183,885)

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Community Services						
Bad debts expense	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ 182,265	\$ (166,265)
Total expenses	213,624,000	4,109,000	-	217,733,000	193,040,150	24,692,850
Economic Development						
Operation and maintenance						
COVID-19 Response	5,000,000	3,977,000	-	8,977,000	8,378,427	598,573
Corporate services	4,067,000	-	-	4,067,000	3,185,157	881,843
Operations	13,225,000	500,000	-	13,725,000	11,686,966	2,038,034
	22,292,000	4,477,000	-	26,769,000	23,250,550	3,518,450
Capital						
Corporate services	45,000	-	-	45,000	44,880	120
Operations	1,066,000	-	-	1,066,000	558,714	507,286
	1,111,000	-	-	1,111,000	603,594	507,406
Less: Acquisition of tangible capital assets	(22,000)	-	-	(22,000)	-	(22,000)
Amortization expense	1,000	-	-	1,000	-	1,000
Total expenses	23,382,000	4,477,000	-	27,859,000	23,854,144	4,004,856

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Education						
Operation and maintenance						
COVID-19 response	\$ 3,117,000	\$ 750,000	\$ -	\$ 3,867,000	\$ 3,906,911	\$ (39,911)
Education support services	4,858,000	151,000	-	5,009,000	4,822,223	186,777
Schools and student services	125,653,000	1,683,000	-	127,336,000	123,637,820	3,698,180
Policy and partnerships	50,401,000	13,651,000	-	64,052,000	56,350,459	7,701,541
Yukon University	27,619,000	-	-	27,619,000	27,668,052	(49,052)
First Nations initiatives	8,470,000	44,000	-	8,514,000	7,053,706	1,460,294
	220,118,000	16,279,000	-	236,397,000	223,439,171	12,957,829
Capital						
Education support services	-	329,000	-	329,000	298,398	30,602
Schools and student services	24,273,000	(1,026,000)	-	23,247,000	12,516,412	10,730,588
Policy and partnerships	-	515,000	-	515,000	-	515,000
Yukon University	500,000	-	-	500,000	500,000	-
	24,773,000	(182,000)	-	24,591,000	13,314,810	11,276,190
Less acquisition of tangible capital assets	(16,925,000)	(1,494,000)	-	(18,419,000)	(7,725,015)	(10,693,985)
Amortization expense	7,900,000	(209,000)	-	7,691,000	7,745,223	(54,223)
Write-down/disposal of tangible capital assets	384,000	-	-	384,000	-	384,000
Total expenses	236,250,000	14,394,000	-	250,644,000	236,774,189	13,869,811

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Energy, Mines and Resources						
Operation and maintenance						
Corporate services	\$ 3,755,000	\$ -	\$ -	\$ 3,755,000	\$ 3,318,543	\$ 436,457
Sustainable resources	12,055,000	(42,000)	-	12,013,000	11,248,494	764,506
Energy, corporate policy and communications	13,285,000	3,000	-	13,288,000	10,341,369	2,946,631
Oil and gas and mineral resources	33,461,000	2,755,000	-	36,216,000	33,347,752	2,868,248
Client services and partnerships	8,952,000	120,000	-	9,072,000	7,526,374	1,545,626
	71,508,000	2,836,000	-	74,344,000	65,782,532	8,561,468
Capital						
Corporate services	560,000	235,000	-	795,000	885,468	(90,468)
Sustainable resources	477,000	-	-	477,000	240,706	236,294
	1,037,000	235,000	-	1,272,000	1,126,174	145,826
Less: Acquisition of tangible capital assets	(712,000)	(235,000)	-	(947,000)	(935,340)	(11,660)
Land development costs transferred to land inventory	(250,000)	-	-	(250,000)	(112,305)	(137,695)
	75,000	-	-	75,000	78,529	(3,529)
Cost of land sold	-	-	-	-	139,958	(139,958)
Amortization expense	487,000	-	-	487,000	579,347	(92,347)
Environmental liabilities (net)	(500,000)	245,000	-	(255,000)	(45,154)	(209,846)
Total expenses	71,570,000	3,081,000	-	74,651,000	66,535,212	8,115,788

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Environment						
Operation and maintenance						
Corporate services	\$ 12,281,000	\$ 563,000	\$ -	\$ 12,844,000	\$ 12,325,804	\$ 518,196
Environmental sustainability	28,308,000	631,000	-	28,939,000	28,707,501	231,499
Environmental liabilities and remediation	7,202,000	(1,900,000)	-	5,302,000	2,473,379	2,828,621
	47,791,000	(706,000)	-	47,085,000	43,506,684	3,578,316
Capital						
Corporate services	434,000	(187,000)	-	247,000	369,974	(122,974)
Environmental sustainability	3,024,000	(1,045,000)	-	1,979,000	1,311,476	667,524
	3,458,000	(1,232,000)	-	2,226,000	1,681,450	544,550
Less acquisition of tangible capital assets	(789,000)	(163,000)	-	(952,000)	(870,263)	(81,737)
	2,669,000	(1,395,000)	-	1,274,000	811,187	462,813
Amortization expense	680,000	-	-	680,000	597,743	82,257
Environmental liabilities (net)	(4,098,000)	12,900,000	-	8,802,000	51,525,734	(42,723,734)
Total expenses	47,042,000	10,799,000	-	57,841,000	96,441,348	(38,600,348)

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Finance						
Operation and maintenance						
Corporate services	\$ 1,216,000	\$ -	\$ -	\$ 1,216,000	\$ 1,098,218	\$ 117,782
COVID-19 response	-	-	-	-	1,523	(1,523)
Financial operations and revenue services	4,296,000	-	-	4,296,000	4,238,502	57,498
Economics, fiscal policy and statistics	2,778,000	-	-	2,778,000	2,560,201	217,799
Management board secretariat	2,188,000	-	-	2,188,000	2,018,934	169,066
Office of the Comptroller	1,069,000	-	-	1,069,000	1,011,934	57,066
Workers' compensation supplementary benefits	275,000	-	-	275,000	223,369	51,631
	11,822,000	-	-	11,822,000	11,152,681	669,319
Capital						
Corporate services	32,000	-	-	32,000	31,839	161
Less acquisition of tangible capital assets	(12,000)	-	-	(12,000)	-	(12,000)
	20,000	-	-	20,000	31,839	(11,839)
Amortization expense	111,000	-	-	111,000	99,984	11,016
Bad debts expense	48,000	-	-	48,000	712,785	(664,785)
Transfers through the tax system	2,257,000	(228,000)	-	2,029,000	2,092,421	(63,421)
Total expenses	14,258,000	(228,000)	-	14,030,000	14,089,710	(59,710)

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
French Language Services Directorate						
Operation and maintenance						
French language services	\$ 6,955,000	\$ -	\$ -	\$ 6,955,000	\$ 6,493,244	\$ 461,756
Health and Social Services						
Operation and maintenance						
COVID-19 Response	14,299,000	15,674,000	-	29,973,000	36,641,871	(6,668,871)
Corporate services	23,309,000	2,955,000	-	26,264,000	21,047,742	5,216,258
Family and children's services	35,458,000	1,300,000	-	36,758,000	33,401,436	3,356,564
Social supports	48,500,000	1,280,000	-	49,780,000	47,384,951	2,395,049
Community and program support	9,396,000	-	-	9,396,000	9,982,441	(586,441)
Mental wellness and substance use services	22,706,000	-	-	22,706,000	21,461,660	1,244,340
Health services	150,848,000	515,000	-	151,363,000	152,899,239	(1,536,239)
Continuing care	86,791,000	-	-	86,791,000	79,663,155	7,127,845
Yukon hospital services	85,555,000	206,000	-	85,761,000	85,761,100	(100)
	476,862,000	21,930,000	-	498,792,000	488,243,595	10,548,405

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Health and Social Services						
Capital						
Corporate services	\$ 3,066,000	\$ 3,769,000	\$ -	\$ 6,835,000	\$ 3,515,090	\$ 3,319,910
Family and children's services	162,000	125,000	-	287,000	105,079	181,921
Social supports	515,000	-	-	515,000	60,827	454,173
Community and program support	70,000	-	-	70,000	-	70,000
Mental wellness and substance use services	20,000	115,000	-	135,000	22,995	112,005
Health services	1,306,000	157,000	-	1,463,000	554,555	908,445
Continuing care	589,000	1,668,000	-	2,257,000	509,592	1,747,408
Yukon hospital services	7,700,000	-	-	7,700,000	7,700,000	-
	13,428,000	5,834,000	-	19,262,000	12,468,138	6,793,862
Less acquisition of tangible capital assets	(2,564,000)	-	-	(2,564,000)	(252,092)	(2,311,908)
	10,864,000	5,834,000	-	16,698,000	12,216,046	4,481,954
Amortization expense	8,122,000	(412,000)	-	7,710,000	7,718,013	(8,013)
Total expenses	495,848,000	27,352,000	-	523,200,000	508,177,654	15,022,346

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Highways and Public Works						
Operation and maintenance						
COVID-19 Response	\$ 563,000	\$ 8,165,000	\$ -	\$ 8,728,000	\$ 9,218,179	\$ (490,179)
Corporate services	15,180,000	36,000	-	15,216,000	15,186,231	29,769
Information and communications technology	23,993,000	150,000	-	24,143,000	24,133,014	9,986
Transportation	65,144,000	3,338,000	-	68,482,000	69,820,540	(1,338,540)
Property management	49,104,000	643,000	-	49,747,000	47,145,001	2,601,999
Central Stores write off	-	-	-	-	54,526	(54,526)
	153,984,000	12,332,000	-	166,316,000	165,557,491	758,509
Less lease payments for leased tangible capital assets transferred to liabilities	(1,113,000)	-	-	(1,113,000)	(1,112,948)	(52)
	152,871,000	12,332,000	-	165,203,000	164,444,543	758,457
Capital						
Information and communications technology	12,675,000	-	-	12,675,000	12,962,828	(287,828)
Transportation	105,947,000	-	-	105,947,000	106,407,607	(460,607)
Property management	73,834,000	(2,600,000)	-	71,234,000	54,639,970	16,594,030
	192,456,000	(2,600,000)	-	189,856,000	174,010,405	15,845,595
Less acquisition of tangible capital assets	(107,480,000)	2,600,000	-	(104,880,000)	(99,340,938)	(5,539,062)
	84,976,000	-	-	84,976,000	74,669,467	10,306,533
Amortization expense	30,869,000	-	-	30,869,000	32,406,040	(1,537,040)
Rental expense recognized from prepaid expenses	99,000	-	-	99,000	98,783	217
Total expenses	268,815,000	12,332,000	-	281,147,000	271,618,833	9,528,167

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	Main Estimates	Supplementary Estimates	Transfers			
Justice						
Operation and maintenance						
COVID-19 Response	\$ 766,000	\$ -	\$ -	\$ 766,000	\$ 722,503	\$ 43,497
Corporate services	4,850,000	-	-	4,850,000	4,729,205	120,795
Court services	7,343,000	1,146,000	-	8,489,000	8,205,019	283,981
Legal services	9,849,000	715,000	-	10,564,000	11,036,345	(472,345)
Regulatory services	4,787,000	(24,000)	-	4,763,000	4,830,051	(67,051)
Community justice and public safety	49,417,000	3,627,000	-	53,044,000	52,848,940	195,060
Human rights	756,000	-	-	756,000	765,344	(9,344)
	77,768,000	5,464,000	-	83,232,000	83,137,407	94,593
Capital						
Corporate services	210,000	70,000	-	280,000	178,829	101,171
Court services	70,000	-	-	70,000	70,347	(347)
Community justice and public safety	2,368,000	60,000	-	2,428,000	2,328,771	99,229
	2,648,000	130,000	-	2,778,000	2,577,947	200,053
Less acquisition of tangible capital assets	(135,000)	-	-	(135,000)	(153,146)	18,146
	2,513,000	130,000	-	2,643,000	2,424,801	218,199
Amortization expense	2,960,000	-	-	2,960,000	2,886,992	73,008
Total expenses	83,241,000	5,594,000	-	88,835,000	88,449,200	385,800

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Public Service Commission						
Operation and maintenance						
Corporate services	\$ 2,769,000	\$ -	\$ -	\$ 2,769,000	\$ 2,505,150	\$ 263,850
Human resource service centre	8,149,000	-	-	8,149,000	7,663,312	485,688
People and culture	6,139,000	-	-	6,139,000	5,740,317	398,683
Employee relations	5,106,000	-	-	5,106,000	5,498,554	(392,554)
Corporate funds	33,455,000	1,970,000	-	35,425,000	35,202,881	222,119
	55,618,000	1,970,000	-	57,588,000	56,610,214	977,786
Capital						
Corporate services	25,000	-	-	25,000	10,781	14,219
People and culture	8,000	-	-	8,000	-	8,000
Employee relations	10,000	-	-	10,000	-	10,000
	43,000	-	-	43,000	10,781	32,219
Amortization expense	262,000	-	-	262,000	265,270	(3,270)
Write-down/disposal loss of tangible capital assets	-	-	-	-	14,164	(14,164)
Total expenses	55,923,000	1,970,000	-	57,893,000	56,900,429	992,571

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	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Tourism and Culture						
Operation and maintenance						
COVID-19 response	\$ 6,475,000	\$ 3,985,000	\$ -	\$ 10,460,000	\$ 8,022,693	\$ 2,437,307
Corporate services	2,772,000	-	-	2,772,000	2,703,628	68,372
Cultural services	13,948,000	-	-	13,948,000	13,755,051	192,949
Tourism	12,889,000	-	-	12,889,000	12,095,796	793,204
	36,084,000	3,985,000	-	40,069,000	36,577,168	3,491,832
Capital						
Corporate services	10,000	-	-	10,000	6,002	3,998
Cultural services	2,213,000	-	-	2,213,000	1,046,336	1,166,664
Tourism	857,000	-	-	857,000	746,807	110,193
	3,080,000	-	-	3,080,000	1,799,145	1,280,855
Less acquisition of tangible capital assets	(1,000,000)	-	-	(1,000,000)	(590,181)	(409,819)
	2,080,000	-	-	2,080,000	1,208,964	871,036
Amortization expense	1,067,000	-	-	1,067,000	1,112,941	(45,941)
Total expenses	39,231,000	3,985,000	-	43,216,000	38,899,073	4,316,927

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2022**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Women and Gender Equity Directorate						
Operation and maintenance						
Policy and program development	\$ 3,017,000	\$ 440,000	\$ -	\$ 3,457,000	\$ 3,111,785	\$ 345,215
Total expenses	3,017,000	440,000	-	3,457,000	3,111,785	345,215
Yukon Development Corporation (Transfer Payment)						
Operation and maintenance						
Interim electrical rebate	3,500,000	-	-	3,500,000	3,354,106	145,894
Mayo B rate payer support	2,625,000	-	-	2,625,000	2,625,000	-
	6,125,000	-	-	6,125,000	5,979,106	145,894
Capital						
Innovative renewable energy initiative	1,500,000	1,000,000	-	2,500,000	1,707,067	792,933
Arctic energy fund	14,428,000	(5,946,000)	-	8,482,000	4,904,978	3,577,022
Investing in Canada infrastructure program	16,860,000	80,000	-	16,940,000	6,710,567	10,229,433
	32,788,000	(4,866,000)	-	27,922,000	13,322,612	14,599,388
Total expenses	38,913,000	(4,866,000)	-	34,047,000	19,301,718	14,745,282

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2022**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Yukon Housing Corporation (Transfer Payment)						
Operation and maintenance						
Gross expenditures	\$ 19,907,000	\$ -	\$ -	\$ 19,907,000	\$ 19,847,106	\$ 59,894
Less: Rental revenues	(8,176,000)	-	-	(8,176,000)	(9,034,534)	858,534
Recoveries	(4,519,000)	-	-	(4,519,000)	(4,344,221)	(174,779)
	7,212,000	-	-	7,212,000	6,468,351	743,649
Capital						
Gross expenditures	38,355,000	7,995,000	-	46,350,000	36,250,730	10,099,270
Less: Recoveries	(9,289,000)	(5,109,000)	-	(14,398,000)	(14,881,343)	483,343
Loan expenditures	(5,280,000)	(300,000)	-	(5,580,000)	(3,997,270)	(1,582,730)
	23,786,000	2,586,000	-	26,372,000	17,372,117	8,999,883
Total expenses	30,998,000	2,586,000	-	33,584,000	23,840,468	9,743,532

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2022**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Loan Capital and Loan Amortization						
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	-	-	-	-	-	-
Restricted Funds						
Net expenditures	(8,343,000)	(133,000)	-	(8,476,000)	15,965,086	(24,441,086)
Amortization expense	4,580,000	-	-	4,580,000	5,002,361	(422,361)
Total expenses	(3,763,000)	(133,000)	-	(3,896,000)	20,967,447	(24,863,447)

GOVERNMENT OF YUKON

Schedule 4

**Non-Consolidated Schedule of Expenses by Department
for the year ended March 31, 2022**

	Appropriation			Revised Estimates	Actual	Under (Over) Estimates
	Main Estimates	Supplementary Estimates	Transfers			
Totals						
Operation and maintenance	\$ 1,344,405,000	\$ 83,085,000	\$ -	\$ 1,427,490,000	\$ 1,368,983,159	\$ 58,506,841
Capital	419,729,000	(2,375,000)	-	417,354,000	324,466,001	92,887,999
Less: Acquisition of tangible capital assets	(138,723,000)	708,000	-	(138,015,000)	(119,351,097)	(18,641,903)
Land development costs transferred to land held for sale	(30,337,000)	2,047,000	-	(28,290,000)	(12,192,933)	(16,097,067)
Loan advances transferred to loans receivable	(7,200,000)	-	-	(7,200,000)	(2,196,212)	(5,003,788)
Lease payments for leased tangible capital assets transferred to liabilities	(1,113,000)	-	-	(1,113,000)	(1,112,948)	(52)
Cost of land sold	21,641,000	(8,554,000)	-	13,087,000	8,026,787	5,060,213
Amortization expenses	63,529,000	(621,000)	-	62,908,000	65,084,856	(2,177,856)
Pension Benefits	-	-	-	-	4,487,806	(4,487,806)
Other expenses not appropriated	(10,137,000)	12,784,000	-	2,647,000	70,546,084	(68,283,084)
Adjustments	(8,820,000)	(31,659,000)	-	(40,479,000)	-	(40,479,000)
	\$ 1,652,974,000	\$ 55,415,000	\$ -	\$ 1,708,389,000	\$ 1,706,741,503	\$ 1,284,497