

EXPENSE SUMMARY
RECONCILIATION OF APPROPRIATIONS BY DEPARTMENT / CORPORATION
(\$000s)

VOTE	DEPARTMENT / CORPORATION	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
			2021-22 FORECAST	2021-22 ESTIMATE	
01	Yukon Legislative Assembly	8,791	8,708	8,708	8,775
24	Elections Office	817	1,647	1,647	851
23	Office of the Ombudsman	1,569	1,541	1,541	1,387
26	Child and Youth Advocate Office	827	798	798	747
02	Executive Council Office	25,527	25,013	23,831	22,906
51	Community Services	223,738	237,487	226,871	203,824
07	Economic Development	27,827	36,789	29,701	39,513
03	Education	272,072	252,129	238,643	211,340
53	Energy, Mines and Resources	82,929	75,616	72,545	59,120
52	Environment	51,868	49,311	51,249	43,462
12	Finance	11,796	11,796	11,796	11,211
27	French Language Services Directorate	6,855	6,955	6,955	6,445
15	Health and Social Services	510,285	518,004	490,240	484,661
55	Highways and Public Works	436,154	356,172	346,440	283,053
08	Justice	90,427	86,010	80,416	77,562
10	Public Service Commission	58,762	57,631	55,661	52,767
54	Tourism and Culture	36,170	43,149	39,164	33,747
11	Women and Gender Equity Directorate	3,680	3,457	3,017	2,769
22	Yukon Development Corporation	43,413	34,047	38,913	22,806
18	Yukon Housing Corporation	66,992	66,257	58,262	48,554
19	Yukon Liquor Corporation	0	0	0	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriated Amounts ⁽¹⁾		1,965,499	1,877,517	1,791,398	1,615,500
	Tangible Capital Assets (net)	(146,463)	(71,135)	(71,222)	(21,118)
	Investment in Land Development	(8,157)	(15,203)	(8,696)	13,987
	Expenditures on Loan Programs	(19,765)	(12,780)	(12,480)	(7,244)
	COVID-19 Contingency	10,000	1,500	15,000	0
	Other Adjustments (net)	(59,544)	(71,894)	(61,411)	(26,174)
Total Expenses		1,741,570	1,708,005	1,652,589	1,574,951

⁽¹⁾ Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.