

FINANCIAL INFORMATION

2008-09

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FINANCIAL INFORMATION 2008-09

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FINANCIAL SUMMARY ⁽¹⁾
(\$000s)

| | 2008-09 ESTIMATE | 2007-08 FORECAST | % CHANGE | 2006-07 ACTUAL |
|--|---------------------|---------------------|-------------|-------------------|
| Surplus (Deficit) for the Year | | | | |
| Revenue: | | | | |
| Territorial Revenue | 97,979 | 96,245 | 2% | 99,280 |
| Recoveries | 143,944 | 146,361 | -2% | 135,788 |
| Transfers from Canada | 632,058 | 622,369 | 2% | 609,715 |
| Total Revenue | 873,981 | 864,975 | 1% | 844,783 |
| Less Expenses: | | | | |
| Operation and Maintenance Expenditures | 696,978 | 688,546 | 1% | 627,597 |
| Capital Expenditures | 202,777 | 219,227 | -8% | 185,910 |
| Loan Interest | 0 | 78 | -100% | 357 |
| Total Expenses | 899,755 | 907,851 | -1% | 813,864 |
| Adjustments: | | | | |
| Plus: Effect of change in tangible capital assets | 22,395 | 13,865 | | 23,268 |
| Plus: Lapses net of revotes | 3,720 | 28,015 | | 0 |
| Plus: Retirement benefits plan amendment | 0 | 9,619 | | 0 |
| Plus: Items transferred to Balance Sheet | 0 | 0 | | 2,215 |
| Plus: Net profit restricted funds | 0 | 0 | | 582 |
| Plus: Recoveries of prior years' expenditures | 0 | 0 | | 503 |
| Surplus (Deficit) for the Year | 341 | 8,623 | | 57,487 |
| Net Financial Resources | | | | |
| Net financial resources, beginning of the year | 130,033 | 135,251 | | 99,542 |
| Surplus (Deficit) for the year | 341 | 8,623 | | 57,487 |
| Effect of change in tangible capital assets ⁽²⁾ | (22,395) | (13,841) | | (21,881) |
| Effect of change in other non-financial assets | 0 | 0 | | 103 |
| Net financial resources, end of the year (A) | 107,979 | 130,033 | | 135,251 |
| Non-financial assets | | | | |
| Net opening balance, beginning of the year | 424,449 | 410,608 | | 388,830 |
| Effect of change in tangible capital assets | 22,395 | 13,841 | | 21,881 |
| Effect of change in other non-financial assets | 0 | 0 | | (103) |
| Net non-financial resources, end of the year (B) | 446,844 | 424,449 | | 410,608 |
| ACCUMULATED SURPLUS (A + B) | 554,823 | 554,482 | | 545,859 |

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation except for Net profit restricted funds.

(2) Includes changes in tangible capital assets of Fleet Vehicle Agency, Queen's Printer Agency, Property Management Agency, and Road and Airport Equipment Reserve Fund.

FINANCIAL SUMMARY (Cont'd)
(\$000s)

| | 2008-09 ESTIMATE | 2007-08 FORECAST | % CHANGE | 2006-07 ACTUAL |
|-----------------------------------|---------------------|---------------------|--------------|-------------------|
| NET EXPENDITURES: | | | | |
| OPERATION AND MAINTENANCE: | | | | |
| Gross Expenditures | 696,978 | 688,546 | 1% | 627,597 |
| Less: Third-Party Recoveries | 20,245 | 21,433 | -6% | 19,392 |
| Less: Recoveries from Canada | 40,757 | 44,272 | -8% | 38,782 |
| NET O & M EXPENDITURES | 635,976 | 622,841 | 2% | 569,423 |
| CAPITAL: | | | | |
| Gross Expenditures | 202,777 | 219,227 | -8% | 185,910 |
| Less: Third-Party Recoveries | 71,897 | 61,007 | 18% | 62,716 |
| Less: Recoveries from Canada | 10,812 | 19,391 | -44% | 14,555 |
| NET CAPITAL EXPENDITURES | 120,068 | 138,829 | -14% | 108,639 |
| LOAN INTEREST: | | | | |
| Gross Expenditures | 0 | 78 | -100% | 357 |
| Less: Third-Party Recoveries | 233 | 258 | -10% | 343 |
| NET LOAN INTEREST | (233) | (180) | 29% | 14 |
| LOAN PRINCIPAL: | | | | |
| Gross Expenditures | 0 | 3,154 | -100% | 572 |
| Less: Third-Party Recoveries | 527 | 566 | -7% | 770 |
| NET LOAN PRINCIPAL | (527) | 2,588 | -120% | (198) |
| LOAN CAPITAL: | | | | |
| Gross Expenditures | 5,000 | 5,000 | 0% | 572 |
| Less: Third-Party Recoveries | 5,000 | 5,000 | 0% | 572 |
| NET LOAN CAPITAL | 0 | 0 | 0% | 0 |

BUDGETARY INCOME SUMMARY BY SOURCE

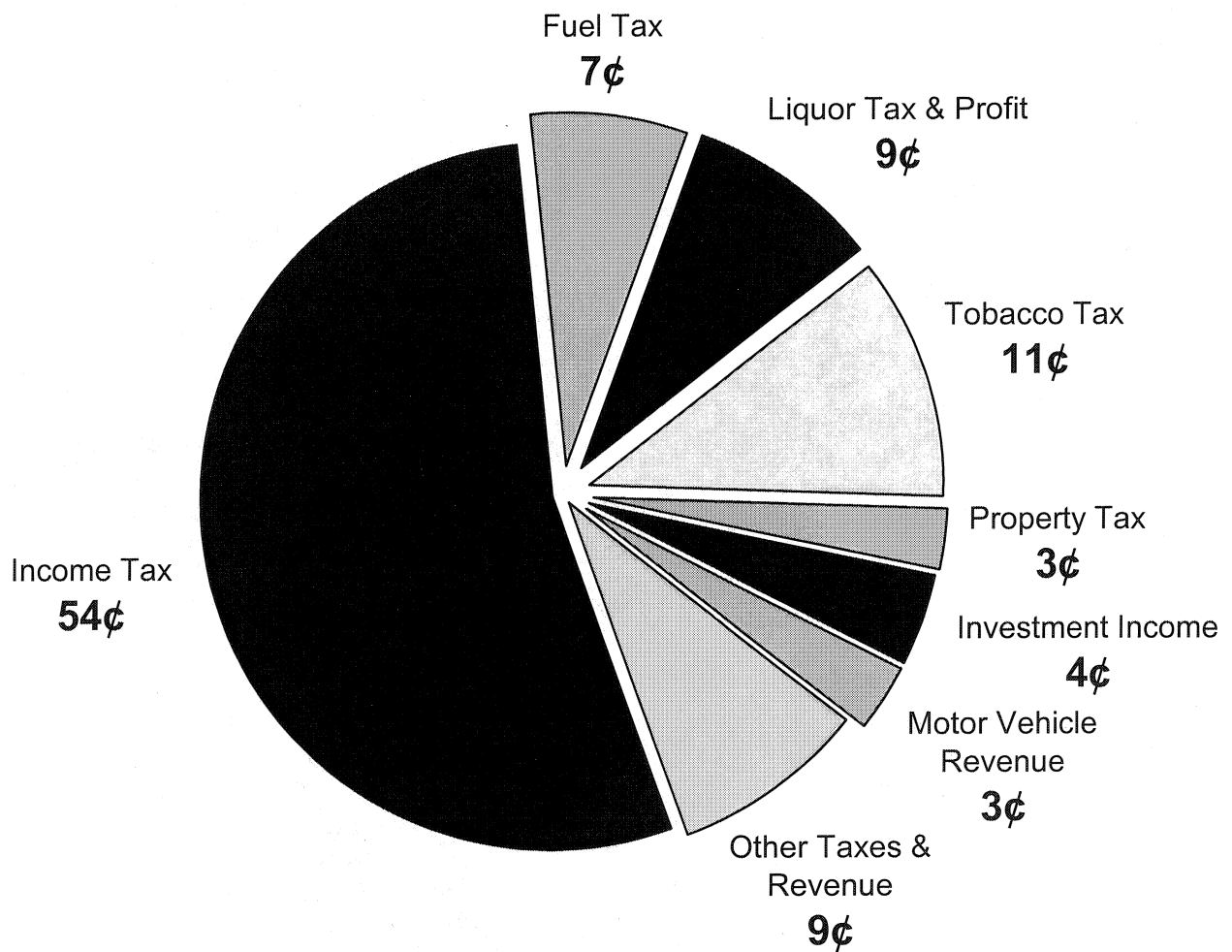
| SOURCE | 2008-09 ESTIMATE | | 2007-08 FORECAST | | 2006-07 ACTUAL | |
|--|---------------------|-------------|---------------------|-------------|-------------------|-------------|
| TERRITORIAL REVENUE | | | | | | |
| | \$000s | % | \$000s | % | \$000s | % |
| TAX REVENUE | | | | | | |
| Personal Income Tax | 40,778 | 4.7 | 42,862 | 5.0 | 44,034 | 5.2 |
| Corporate Income Tax | 11,803 | 1.4 | 9,698 | 1.1 | 4,381 | 0.5 |
| Property Tax | 2,880 | 0.3 | 2,800 | 0.3 | 2,592 | 0.3 |
| Grant-in-Lieu of Property Tax | 140 | 0.0 | 140 | 0.0 | 143 | 0.0 |
| Fuel Oil Tax - Diesel | 3,080 | 0.4 | 2,805 | 0.3 | 2,865 | 0.3 |
| Fuel Oil Tax - Other | 3,462 | 0.4 | 3,704 | 0.4 | 3,683 | 0.4 |
| Insurance Premium Tax | 1,551 | 0.2 | 1,509 | 0.2 | 1,515 | 0.2 |
| Tobacco Tax | 11,084 | 1.3 | 7,180 | 0.8 | 6,978 | 0.8 |
| Liquor Tax | 3,135 | 0.4 | 3,068 | 0.4 | 3,021 | 0.4 |
| | 77,913 | 8.9 | 73,766 | 8.5 | 69,212 | 8.2 |
| OTHER REVENUE | | | | | | |
| Liquor Profit | 6,122 | 0.7 | 5,742 | 0.7 | 6,243 | 0.7 |
| Investment Income and Other Interest | 3,617 | 0.4 | 4,718 | 0.5 | 8,710 | 1.0 |
| Licences, Fees, Registrations and Permits: | | | | | | |
| Motor Vehicle | 3,525 | 0.4 | 3,528 | 0.4 | 3,778 | 0.4 |
| Game and Campground | 922 | 0.1 | 892 | 0.1 | 934 | 0.1 |
| Business and Professional | 1,988 | 0.2 | 2,027 | 0.2 | 2,226 | 0.3 |
| Lands, Mines and Forestry | 955 | 0.1 | 955 | 0.1 | 1,545 | 0.2 |
| Other | 928 | 0.1 | 936 | 0.1 | 1,074 | 0.1 |
| Oil and Gas Resource Revenue | 416 | 0.0 | 641 | 0.1 | 1,777 | 0.2 |
| Land and Mineral Leases and Royalties | 178 | 0.0 | 178 | 0.0 | 236 | 0.0 |
| Fines | 408 | 0.0 | 408 | 0.0 | 405 | 0.0 |
| Gain on Sale of Land | 126 | 0.0 | 126 | 0.0 | 1,787 | 0.2 |
| Aviation Operations | 793 | 0.1 | 738 | 0.1 | 772 | 0.1 |
| Miscellaneous | 88 | 0.0 | 120 | 0.0 | 581 | 0.1 |
| Prior Years' Revenues | 0 | 0.0 | 1,470 | 0.2 | 0 | 0.0 |
| | 20,066 | 2.3 | 22,479 | 2.6 | 30,068 | 3.6 |
| Subtotal Territorial Revenue | 97,979 | 11.2 | 96,245 | 11.1 | 99,280 | 11.8 |
| TRANSFERS FROM CANADA | | | | | | |
| Canada Health Transfer | 22,847 | 2.6 | 22,446 | 2.6 | 21,011 | 2.5 |
| Canada Social Transfer | 9,850 | 1.1 | 9,810 | 1.1 | 9,189 | 1.1 |
| Other Transfers | 35,329 | 4.0 | 46,518 | 5.4 | 62,696 | 7.4 |
| Grant from Canada | 564,032 | 64.5 | 543,595 | 62.8 | 516,819 | 61.2 |
| Subtotal Transfers from Canada | 632,058 | 72.3 | 622,369 | 72.0 | 609,715 | 72.2 |

BUDGETARY INCOME SUMMARY BY SOURCE (Cont'd)

| SOURCE | 2008-09 ESTIMATE | | 2007-08 FORECAST | | 2006-07 ACTUAL | |
|--|---------------------|--------------|---------------------|--------------|-------------------|--------------|
| | \$000s | % | \$000s | % | \$000s | % |
| RECOVERIES | | | | | | |
| Government of Canada | | | | | | |
| Type II Mine Sites | 8,518 | 1.0 | 8,840 | 1.0 | 5,716 | 0.7 |
| Child Welfare | 7,557 | 0.9 | 7,557 | 0.9 | 7,755 | 0.9 |
| Yukon Housing Corporation | 5,233 | 0.6 | 6,148 | 0.7 | 5,962 | 0.7 |
| Municipal Rural Infrastructure Fund | 5,156 | 0.6 | 4,581 | 0.5 | 3,313 | 0.4 |
| Canada Strategic Infrastructure Fund | 3,868 | 0.4 | 9,073 | 1.0 | 5,230 | 0.6 |
| Land Claims Implementation | 3,450 | 0.4 | 3,450 | 0.4 | 2,608 | 0.3 |
| Continuing Care Facilities | 2,465 | 0.3 | 2,431 | 0.3 | 2,788 | 0.3 |
| French Language Programs | 2,343 | 0.3 | 2,343 | 0.3 | 2,134 | 0.3 |
| French Language Services | 1,750 | 0.2 | 1,765 | 0.2 | 1,565 | 0.2 |
| Young Offenders | 1,302 | 0.1 | 1,463 | 0.2 | 1,246 | 0.1 |
| Skills Development - Advanced Education | 1,125 | 0.1 | 1,125 | 0.1 | 1,340 | 0.2 |
| Inuvialuit Final Agreement | 947 | 0.1 | 900 | 0.1 | 964 | 0.1 |
| Travel Recoveries - First Nations Benefits | 926 | 0.1 | 926 | 0.1 | 868 | 0.1 |
| Legal Aid | 864 | 0.1 | 990 | 0.1 | 864 | 0.1 |
| Other | 6,065 | 0.7 | 12,071 | 1.4 | 10,984 | 1.3 |
| | 51,569 | 5.9 | 63,663 | 7.4 | 53,337 | 6.3 |
| Third-Party Recoveries | | | | | | |
| Alaska Highway (Shakwak) | 28,000 | 3.2 | 30,186 | 3.5 | 41,641 | 4.9 |
| Land Development | 27,350 | 3.1 | 11,770 | 1.4 | 5,331 | 0.6 |
| Yukon Housing Corporation | 17,893 | 2.0 | 18,268 | 2.1 | 13,996 | 1.7 |
| Third-Party Health Care Costs | 3,235 | 0.4 | 3,378 | 0.4 | 2,854 | 0.3 |
| Systems Development - Health and Social Services | 1,872 | 0.2 | 2,774 | 0.3 | 288 | 0.0 |
| Airports | 1,500 | 0.2 | 1,513 | 0.2 | 1,503 | 0.2 |
| Continuing Care Facilities | 1,064 | 0.1 | 833 | 0.1 | 862 | 0.1 |
| Other | 11,461 | 1.3 | 13,976 | 1.6 | 15,976 | 1.9 |
| | 92,375 | 10.6 | 82,698 | 9.6 | 82,451 | 9.8 |
| Subtotal Recoveries | 143,944 | 16.5 | 146,361 | 16.9 | 135,788 | 16.1 |
| TOTAL BUDGETARY INCOME ⁽¹⁾ | 873,981 | 100.0 | 864,975 | 100.0 | 844,783 | 100.0 |
| (Total Territorial Revenue, Transfers from Canada and Recoveries) | | | | | | |

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

GOVERNMENT OF YUKON
TERRITORIAL REVENUE BY SOURCE
2008-09



NOTE: Represents the portion by source
of each dollar of locally raised revenue.

OPERATION AND MAINTENANCE AND CAPITAL RECOVERIES
SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)

| DEPARTMENT / CORPORATION | O & M RECOVERIES | | CAPITAL RECOVERIES | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| | 2008-09 ESTIMATE | 2007-08 FORECAST | 2008-09 ESTIMATE | 2007-08 FORECAST |
| Yukon Legislative Assembly | 0 | 0 | 0 | 0 |
| Elections Office | 0 | 0 | 0 | 0 |
| Office of the Ombudsman | 0 | 0 | 0 | 0 |
| Executive Council Office | 3,850 | 4,698 | 53 | 62 |
| Community Services | 4,358 | 6,200 | 37,969 | 24,781 |
| Economic Development | 0 | 0 | 0 | 70 |
| Education | 4,825 | 4,830 | 0 | 12 |
| Energy, Mines and Resources | 9,020 | 10,531 | 317 | 1,341 |
| Environment | 1,441 | 1,719 | 0 | 166 |
| Finance | 16 | 16 | 250 | 250 |
| Health and Social Services | 19,784 | 19,527 | 1,872 | 2,774 |
| Highways and Public Works | 4,953 | 5,116 | 29,011 | 36,272 |
| Justice | 2,233 | 2,564 | 0 | 0 |
| Public Service Commission | 45 | 45 | 0 | 0 |
| Tourism and Culture | 363 | 371 | 225 | 342 |
| Women's Directorate | 0 | 0 | 0 | 0 |
| Yukon Housing Corporation | 10,114 | 10,088 | 13,012 | 14,328 |
| Total Recoveries | 61,002 | 65,705 | 82,709 | 80,398 |

Note:
Restated 2007-08 Forecast to be consistent with the 2008-09 Estimate presentation.

MAJOR TERRITORIAL AND PROVINCIAL TAX RATES

February 2008 ⁽¹⁾

| | PERSONAL INCOME TAX | | | CORPORATE INCOME TAX | | | COMMODITY TAXES | | | |
|--------------------------------------|---------------------|----------------------------------|-----------------------------|----------------------|------------------|------------------------------|--------------------|-------------------|----------------------|---------------------|
| | BASIC RATE % | TAX BRACKETS (TAX ON INCOME) (2) | HIGH INCOME SURCHARGE % (3) | GENERAL RATE % | SMALL BUSINESS % | MANUFACTURING & PROCESSING % | RETAIL SALES % (4) | TOBACCO ¢/25 cigs | UNLEADED GAS ¢/litre | DIESEL FUEL ¢/litre |
| Newfoundland | 8.70 | ≤ \$30,215 | -- | 14.00 | 5.00 | 5.00 | 8.0 | 450.00 | 16.5 | 16.5 |
| | 13.80 | \$30,216 - 60,429 | | | | | | | | |
| | 16.50 | > \$60,429 | | | | | | | | |
| Prince Edward Island ⁽⁵⁾ | 9.80 | ≤ \$31,984 | 10.0 | 16.00 | 4.30 | 16.00 | 10.0 | 436.25 | 15.8 | 20.2 |
| | 13.80 | \$31,985 - 63,969 | | | | | | | | |
| | 16.70 | > \$63,969 | | | | | | | | |
| New Brunswick | 10.12 | ≤ \$34,836 | -- | 13.00 | 5.00 | 13.00 | 8.0 | 293.75 | 10.7 | 16.9 |
| | 15.48 | \$34,837 - 69,673 | | | | | | | | |
| | 16.80 | \$69,674 - 113,273 | | | | | | | | |
| | 17.95 | > \$113,273 | | | | | | | | |
| Nova Scotia | 8.79 | ≤ \$29,590 | 10.0 | 16.00 | 5.00 | 16.00 | 8.0 | 413.00 | 15.5 | 15.4 |
| | 14.95 | \$29,591 - 59,180 | | | | | | | | |
| | 16.67 | \$59,181 - 93,000 | | | | | | | | |
| | 17.50 | > \$93,000 | | | | | | | | |
| Quebec ⁽⁶⁾ | 16.00 | ≤ \$37,500 | -- | 16.25/11.40 | 8.00 | 11.40 | 7.5 | 257.50 | 15.2 | 16.2 |
| | 20.00 | \$37,501 - 75,000 | | | | | | | | |
| | 24.00 | > \$75,000 | | | | | | | | |
| Ontario | 6.05 | ≤ \$36,020 | 20.0/36.0 | 14.00 | 5.50 | 12.00 | 8.0 | 308.75 | 14.7 | 14.3 |
| | 9.15 | \$36,021 - 72,041 | | | | | | | | |
| | 11.16 | > \$72,041 | | | | | | | | |
| Manitoba | 10.90 | ≤ \$30,544 | -- | 13.00 | 2.00 | 13.00 | 7.0 | 437.50 | 11.5 | 11.5 |
| | 12.75 | \$30,545 - 66,000 | | | | | | | | |
| | 17.40 | > \$66,000 | | | | | | | | |
| Saskatchewan ⁽⁷⁾ | 11.00 | ≤ \$39,135 | -- | 13.00 | 4.50 | 10.00 - 13.00 | 5.0 | 457.50 | 15.0 | 15.0 |
| | 13.00 | \$39,136 - 111,814 | | | | | | | | |
| | 15.00 | > \$111,814 | | | | | | | | |
| Alberta | 10.00 | all income | -- | 10.00 | 3.00 | 10.00 | -- | 462.50 | 9.0 | 9.0 |
| British Columbia ⁽⁸⁾ | 5.24 | ≤ \$35,016 | -- | 12.00 | 4.50 | 12.00 | 7.0 | 447.50 | 14.5 | 15.0 |
| | 7.98 | \$35,017 - 70,033 | | | | | | | | |
| | 10.50 | \$70,034 - 80,406 | | | | | | | | |
| | 12.29 | \$80,407 - 97,636 | | | | | | | | |
| | 14.70 | > \$97,636 | | | | | | | | |
| Northwest Territories ⁽⁹⁾ | 5.90 | ≤ \$35,986 | -- | 11.50 | 4.00 | 11.50 | -- | 525.00 | 10.7/6.4 | 9.1 |
| | 8.60 | \$35,987 - 71,973 | | | | | | | | |
| | 12.20 | \$70,974 - 117,011 | | | | | | | | |
| | 14.05 | > \$117,011 | | | | | | | | |
| Nunavut ⁽⁹⁾ | 4.00 | ≤ \$37,885 | -- | 12.00 | 4.00 | 12.00 | -- | 525.00 | 10.7/6.4 | 9.1 |
| | 7.00 | \$37,886 - 75,769 | | | | | | | | |
| | 9.00 | \$75,770 - 123,184 | | | | | | | | |
| | 11.50 | > \$123,184 | | | | | | | | |
| Yukon | 7.04 | ≤ \$37,885 | 5.0 | 15.00 | 4.00 | 2.50 | -- | 330.00 | 6.2 | 7.2 |
| | 9.68 | \$37,886 - 75,769 | | | | | | | | |
| | 11.44 | \$75,770 - 123,184 | | | | | | | | |
| | 12.76 | > \$123,184 | | | | | | | | |

Notes to Table:

- (1) Rate changes may have occurred since the time of the survey (February 2008). Reference should be made to each jurisdiction's Department of Finance to determine current rates or upcoming rate changes.
- (2) Income tax brackets are indexed using the Consumer Price Index in Newfoundland, New Brunswick, Saskatchewan, Northwest Territories, Nunavut and Yukon. Income tax brackets are indexed using the provincial rate of inflation in Quebec, Ontario and British Columbia.
- (3) The following jurisdictions levy a surcharge on personal income tax:
 Prince Edward Island - 10% of provincial tax in excess of \$12,500
 Nova Scotia - 10% of provincial tax in excess of \$10,000
 Ontario - 20% of provincial tax in excess of \$4,162 and 36% of provincial tax in excess of \$5,249
 Yukon - 5% of territorial tax in excess of \$6,000
- (4) Provincial share of Harmonized Sales Tax for Newfoundland, New Brunswick, and Nova Scotia.
- (5) Prince Edward Island - Small business rate will be reduced to 3.2% April 1, 2008, to 2.10% April 1, 2009 and to 1% April 1, 2010. Tax rate for both gas and diesel includes 10.7% tax on the estimated wholesale price (to maximum of 8.7 cents/litre). The flat rate component is 11.5 cents/litre for diesel and 7.1 cents/litre for gasoline, plus 10.7% ad valorem component. The tax rate changes on the first day of each month. The rate listed above is for February 2008.
- (6) Quebec - General Corporate Income Tax rate will increase to 11.9% January 1, 2009. The rate is 16.25% on non-active business income.
- (7) Saskatchewan - General Corporate Income Tax rate will be reduced to 12% July 1, 2008. Manufacturing and Processing rate is a sliding rate based on proportion of Manufacturing and Processing activity occurring in Saskatchewan.
- (8) British Columbia - 2009 Personal Income Tax lowest two tax brackets to be reduced to 5.06% and 7.70%. Effective July 1, 2008, the general Corporate Income Tax rate will decrease to 11% and small business rate will decrease to 3.5%.
- (9) Northwest Territories and Nunavut have two tax rates for gasoline - for highway usage (10.7) and for off-highway usage (6.4). The 6.4 rate applies for communities not served by the highway system.

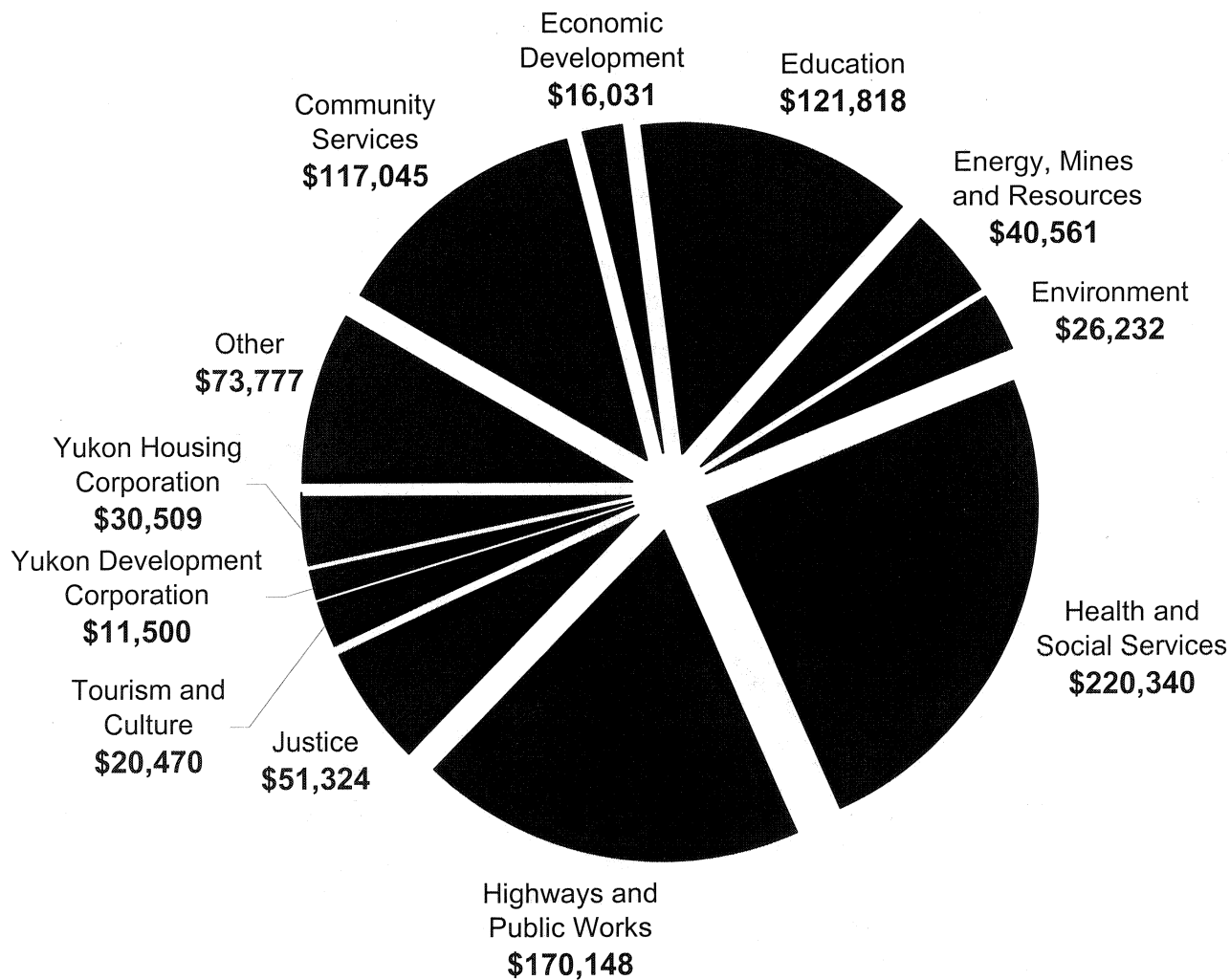
TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION ⁽¹⁾

| DEPARTMENT / CORPORATION | 2008-09 ESTIMATE | | 2007-08 FORECAST | | 2006-07 ACTUAL | |
|-------------------------------|---------------------|--------------|---------------------|--------------|-------------------|--------------|
| | \$000s | % | \$000s | % | \$000s | % |
| Yukon Legislative Assembly | 5,203 | 0.6 | 4,856 | 0.5 | 2,752 | 0.3 |
| Elections Office | 365 | 0.0 | 440 | 0.0 | 662 | 0.1 |
| Office of the Ombudsman | 509 | 0.1 | 547 | 0.1 | 452 | 0.1 |
| Executive Council Office | 24,779 | 2.8 | 48,610 | 5.4 | 23,602 | 2.9 |
| Community Services | 117,045 | 13.0 | 107,095 | 11.8 | 104,766 | 12.9 |
| Economic Development | 16,031 | 1.8 | 17,995 | 2.0 | 16,060 | 2.0 |
| Education | 121,818 | 13.5 | 124,534 | 13.7 | 123,499 | 15.2 |
| Energy, Mines and Resources | 40,561 | 4.5 | 43,865 | 4.8 | 36,777 | 4.5 |
| Environment | 26,232 | 2.9 | 26,566 | 2.9 | 22,511 | 2.8 |
| Finance | 6,997 | 0.8 | 6,826 | 0.8 | 6,001 | 0.7 |
| Health and Social Services | 220,340 | 24.5 | 217,971 | 24.0 | 195,816 | 24.1 |
| Highways and Public Works | 170,148 | 18.9 | 169,593 | 18.7 | 164,406 | 20.2 |
| Justice | 51,324 | 5.7 | 48,367 | 5.3 | 40,588 | 5.0 |
| Public Service Commission | 34,794 | 3.9 | 33,922 | 3.7 | 29,975 | 3.7 |
| Tourism and Culture | 20,470 | 2.3 | 22,071 | 2.4 | 20,292 | 2.5 |
| Women's Directorate | 1,130 | 0.1 | 1,244 | 0.1 | 1,018 | 0.1 |
| Yukon Development Corporation | 11,500 | 1.3 | 0 | 0.0 | 450 | 0.1 |
| Yukon Housing Corporation | 30,509 | 3.4 | 33,271 | 3.7 | 23,880 | 2.9 |
| Yukon Liquor Corporation | one dollar | 0.0 | one dollar | 0.0 | 0 | 0.0 |
| Total Expenditures | 899,755 | 100.0 | 907,773 | 100.0 | 813,507 | 100.0 |

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

GOVERNMENT OF YUKON O&M and CAPITAL EXPENDITURES BY DEPARTMENT

2008-09 BUDGET
\$ THOUSANDS



"Other" includes Yukon Legislative Assembly, Elections Office, Office of the Ombudsman, Executive Council Office, Finance, Public Service Commission, Women's Directorate and Yukon Liquor Corporation.

OPERATION AND MAINTENANCE ⁽¹⁾
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION

| DEPARTMENT / CORPORATION | 2008-09 ESTIMATE | | 2007-08 FORECAST | | 2006-07 ACTUAL | |
|-------------------------------|---------------------|--------------|---------------------|--------------|-------------------|--------------|
| | \$000s | % | \$000s | % | \$000s | % |
| Yukon Legislative Assembly | 5,065 | 0.7 | 4,816 | 0.7 | 2,713 | 0.4 |
| Elections Office | 360 | 0.1 | 435 | 0.1 | 662 | 0.1 |
| Office of the Ombudsman | 504 | 0.1 | 544 | 0.1 | 446 | 0.1 |
| Executive Council Office | 24,018 | 3.4 | 21,885 | 3.2 | 16,320 | 2.6 |
| Community Services | 59,323 | 8.5 | 59,601 | 8.7 | 58,822 | 9.4 |
| Economic Development | 6,708 | 1.0 | 6,695 | 1.0 | 5,872 | 0.9 |
| Education | 113,709 | 16.3 | 113,073 | 16.4 | 105,374 | 16.8 |
| Energy, Mines and Resources | 36,921 | 5.3 | 38,844 | 5.6 | 33,389 | 5.3 |
| Environment | 24,420 | 3.5 | 23,671 | 3.4 | 20,259 | 3.2 |
| Finance | 6,719 | 1.0 | 6,473 | 0.9 | 5,962 | 0.9 |
| Health and Social Services | 209,209 | 30.0 | 205,269 | 29.8 | 189,916 | 30.3 |
| Highways and Public Works | 99,453 | 14.3 | 96,708 | 14.0 | 89,546 | 14.3 |
| Justice | 44,446 | 6.4 | 44,595 | 6.5 | 39,807 | 6.3 |
| Public Service Commission | 34,772 | 5.0 | 33,856 | 4.9 | 29,885 | 4.8 |
| Tourism and Culture | 16,298 | 2.3 | 17,267 | 2.5 | 15,724 | 2.5 |
| Women's Directorate | 1,125 | 0.2 | 1,232 | 0.2 | 1,015 | 0.2 |
| Yukon Development Corporation | one dollar | 0.0 | one dollar | 0.0 | 0 | 0.0 |
| Yukon Housing Corporation | 13,928 | 2.0 | 13,582 | 2.0 | 11,885 | 1.9 |
| Yukon Liquor Corporation | one dollar | 0.0 | one dollar | 0.0 | 0 | 0.0 |
| Total Expenditures | 696,978 | 100.0 | 688,546 | 100.0 | 627,597 | 100.0 |

(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

CAPITAL ⁽¹⁾**EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION**

| DEPARTMENT / CORPORATION | 2008-09 ESTIMATE | | 2007-08 FORECAST | | 2006-07 ACTUAL | |
|---------------------------------|-----------------------------|--------------|-----------------------------|--------------|---------------------------|--------------|
| | \$000s | % | \$000s | % | \$000s | % |
| Yukon Legislative Assembly | 138 | 0.1 | 40 | 0.0 | 39 | 0.0 |
| Elections Office | 5 | 0.0 | 5 | 0.0 | 0 | 0.0 |
| Office of the Ombudsman | 5 | 0.0 | 3 | 0.0 | 6 | 0.0 |
| Executive Council Office | 761 | 0.4 | 26,725 | 12.2 | 7,282 | 3.9 |
| Community Services | 57,722 | 28.5 | 47,494 | 21.7 | 45,944 | 24.7 |
| Economic Development | 9,323 | 4.6 | 11,300 | 5.2 | 10,188 | 5.5 |
| Education | 8,109 | 4.0 | 11,461 | 5.2 | 18,125 | 9.7 |
| Energy, Mines and Resources | 3,640 | 1.8 | 5,021 | 2.3 | 3,388 | 1.8 |
| Environment | 1,812 | 0.9 | 2,895 | 1.3 | 2,252 | 1.2 |
| Finance | 278 | 0.1 | 353 | 0.2 | 39 | 0.0 |
| Health and Social Services | 11,131 | 5.5 | 12,702 | 5.8 | 5,900 | 3.2 |
| Highways and Public Works | 70,695 | 34.9 | 72,885 | 33.2 | 74,860 | 40.3 |
| Justice | 6,878 | 3.4 | 3,772 | 1.7 | 781 | 0.4 |
| Public Service Commission | 22 | 0.0 | 66 | 0.0 | 90 | 0.0 |
| Tourism and Culture | 4,172 | 2.1 | 4,804 | 2.2 | 4,568 | 2.5 |
| Women's Directorate | 5 | 0.0 | 12 | 0.0 | 3 | 0.0 |
| Yukon Development Corporation | 11,500 | 5.7 | 0 | 0.0 | 450 | 0.2 |
| Yukon Housing Corporation | 16,581 | 8.2 | 19,689 | 9.0 | 11,995 | 6.5 |
| Total Expenditures | 202,777 | 100.0 | 219,227 | 100.0 | 185,910 | 100.0 |

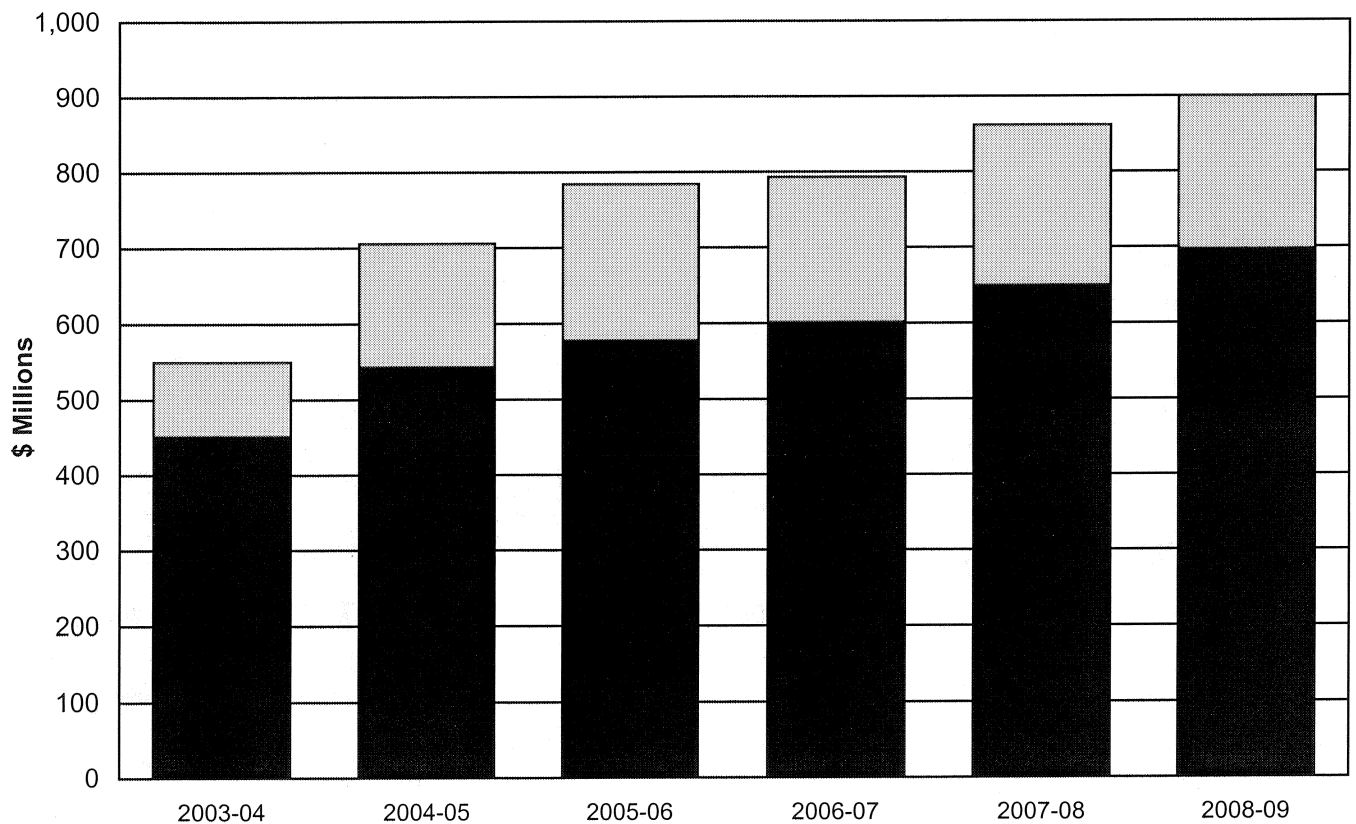
(1) Restated 2007-08 Forecast and 2006-07 Actual to be consistent with the 2008-09 Estimate presentation.

MAIN ESTIMATES
HISTORICAL COMPARISON
(\$000s)

| | OPERATION & MAINTENANCE | CAPITAL | TOTAL |
|----------------|-------------------------------|----------------|----------------|
| 2008-09 | 696,978 | 202,777 | 899,755 |
| 2007-08 | 649,406 | 212,328 | 861,734 |
| 2006-07 | 601,301 | 191,702 | 793,003 |
| 2005-06 | 577,663 | 206,420 | 784,083 |
| 2004-05 | 543,104 | 162,654 | 705,758 |
| 2003-04 | 451,326 | 98,693 | 550,019 |
| 2002-03 | 446,635 | 118,177 | 564,812 |
| 2001-02 | 428,188 | 106,963 | 535,151 |
| 2000-01 | 392,801 | 109,580 | 502,381 |
| 1999-00 | 384,217 | 94,314 | 478,531 |
| 1998-99 | 370,360 | 70,598 | 440,958 |
| 1997-98 | 363,363 | 88,583 | 451,946 |
| 1996-97 | 346,821 | 124,925 | 471,746 |
| 1995-96 | 343,735 | 145,112 | 488,847 |
| 1994-95 | 346,210 | 121,724 | 467,934 |
| 1993-94 | 352,485 | 128,298 | 480,783 |

Note: These figures reflect the voted expenditures as per the estimates for the relevant year and have not been restated for purposes of comparison.

GOVERNMENT OF YUKON
O & M and CAPITAL EXPENDITURES
2003-04 TO 2008-09



NOTE: These figures reflect the voted expenditures as per the Main Estimates for the relevant year and have not been restated for purposes of comparison.

