

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

VOTE	DEPARTMENT / CORPORATION	2012-13 ESTIMATE	<i>Comparable</i>		
			2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
01	Yukon Legislative Assembly	6,211	5,947	5,947	5,432
24	Elections Office	451	1,013	1,013	452
23	Office of the Ombudsman	672	564	566	523
26	Child and Youth Advocate Office	477	466	466	433
02	Executive Council Office	23,572	23,176	23,478	21,860
51	Community Services	187,242	177,261	186,312	120,305
07	Economic Development	15,740	18,092	15,776	16,620
03	Education	145,815	149,699	145,388	144,560
53	Energy, Mines and Resources	87,902	63,122	61,988	69,489
52	Environment	30,798	31,537	31,000	30,536
12	Finance	7,908	7,593	7,590	7,044
15	Health and Social Services	286,777	272,011	267,094	264,598
55	Highways and Public Works	187,868	187,899	177,145	184,896
08	Justice	62,851	74,684	65,227	80,144
10	Public Service Commission	38,717	37,919	37,894	36,222
54	Tourism and Culture	24,690	25,357	22,380	23,819
11	Women's Directorate	4,805	2,874	1,777	1,645
22	Yukon Development Corporation	5,725	4,313	3,000	3,500
18	Yukon Housing Corporation	33,542	42,476	37,478	56,313
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriated Amounts ⁽¹⁾		1,156,763	1,131,003	1,096,519	1,068,391
	Tangible Capital Assets (net)	(34,370)	(26,254)	(50,473)	(50,989)
	Investment in Land Development	(34,684)	(41,321)	(41,921)	(12,846)
	Expenditures on Loan Programs	(17,700)	(17,796)	(15,850)	(9,058)
	Other Adjustments (net)	(21,877)	(40,610)	(26,130)	(39,914)
Total Expenses ⁽¹⁾		1,048,132	1,005,022	962,145	955,584

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.