

GOVERNMENT OF YUKON
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY ⁽¹⁾
(\$000's)

	2012-13 ESTIMATE	<i>Comparable ⁽²⁾</i>		
		2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues by source				
From Government of Canada	963,673	885,178	887,510	855,224
Taxes and general revenues	136,990	135,746	124,428	120,195
Income from investment in government business enterprises ⁽³⁾	9,629	9,014	8,912	13,729
Funding and service agreements with other parties	50,828	52,060	47,282	36,549
	1,161,120	1,081,998	1,068,132	1,025,697
Expenses by function				
Health and social services	302,280	289,388	281,223	275,703
Community and transportation	259,532	257,565	223,447	212,272
Education	175,088	173,644	167,306	163,857
General government	127,092	132,705	131,797	128,514
Natural resources	119,864	97,639	93,070	100,269
Justice	63,189	60,514	57,398	54,573
Business, tourism and culture	42,676	45,226	39,930	41,154
Interest on loans	1,700	1,385	1,880	1,178
Adjustments ⁽⁴⁾	(7,206)	(16,668)	(2,127)	0
	1,084,215	1,041,398	993,924	977,520
Recovery of prior years' expenses	0	0	0	986
Annual Surplus	76,905	40,600	74,208	49,163
Accumulated Surplus, end of the year	1,456,872	1,379,967	1,213,393	1,339,367
Net Financial Resources, end of the year	157,973	150,918	155,800	166,911

(1) Includes Government of Yukon departments, Yukon College, Yukon Development Corporation, Yukon Housing Corporation, Yukon Hospital Corporation and Yukon Liquor Corporation - see Glossary for definition.

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

(3) Includes Yukon Development Corporation and Yukon Liquor Corporation - see Glossary for definition.

(4) Adjustments to Estimate - estimated prior-year revotes.

Adjustments to Forecast - estimated lapses and other adjustments.

**GOVERNMENT OF YUKON
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY
2012-13 MAIN ESTIMATES
(\$000's)**

	Departments	Other Entities ⁽⁵⁾	Adjustments & Eliminations ⁽⁶⁾	2012-13 Consolidated Estimates
Revenues by source				
From Government of Canada	957,213	6,460	0	963,673
Grants from Government of Yukon	0	75,132	(75,132)	0
Taxes and general revenues	138,078	8,541	(9,629)	136,990
Income from investment in government business enterprises ⁽⁷⁾	0	0	9,629	9,629
Funding and service agreements with other parties	32,850	17,978	0	50,828
	<u>1,128,141</u>	<u>108,111</u>	<u>(75,132)</u>	<u>1,161,120</u>
Expenses by function				
Health and social services	288,371	56,295	(42,386)	302,280
Community and transportation	242,447	22,452	(5,367)	259,532
Education	149,967	30,768	(5,647)	175,088
General government	155,338	0	(28,246)	127,092
Natural resources	118,203	0	1,661	119,864
Justice	62,322	0	867	63,189
Business, tourism and culture	40,665	0	2,011	42,676
Interest on loans	0	1,700	0	1,700
Restricted funds changes	(1,975)	0	1,975	0
Adjustments	(7,206)	0	0	(7,206)
	<u>1,048,132</u>	<u>111,215</u>	<u>(75,132)</u>	<u>1,084,215</u>
Surplus for the year	<u>80,009</u>	<u>(3,104)</u>	<u>0</u>	<u>76,905</u>

(5) Includes Yukon College, Yukon Hospital Corporation and Yukon Housing Corporation. Budgets of these entities are based on the information available at the time of the preparation of the Main Estimates.

(6) Changes made to remove inter-company revenues and expenditures from the consolidated estimates or to reallocate various centralized expenditures to the function to which they relate.

(7) Includes Yukon Development Corporation and Yukon Liquor Corporation.