

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

VOTE	DEPARTMENT / CORPORATION	2024-25 ESTIMATE	Comparable		2022-23 ACTUAL
			2023-24 FORECAST	2023-24 ESTIMATE	
01	Yukon Legislative Assembly	8,599	8,049	8,006	7,740
24	Elections Office	1,202	876	858	729
23	Office of the Ombudsman	1,830	1,609	1,569	1,484
26	Child and Youth Advocate Office	1,118	902	878	819
02	Executive Council Office	26,626	29,634	25,891	28,795
51	Community Services	206,049	208,926	196,511	210,788
07	Economic Development	27,184	29,179	27,773	28,941
03	Education	282,125	285,473	279,362	260,516
53	Energy, Mines and Resources	104,076	110,011	82,282	80,513
52	Environment	62,228	64,900	61,458	53,656
12	Finance	15,926	14,438	11,663	11,122
27	French Language Services Directorate	7,755	7,563	6,805	6,689
15	Health and Social Services	603,758	628,369	527,935	540,855
55	Highways and Public Works	426,079	454,410	410,745	478,324
08	Justice	106,728	107,038	95,926	94,750
10	Public Service Commission	53,606	52,207	56,056	55,722
54	Tourism and Culture	34,207	35,190	34,586	35,187
11	Women and Gender Equity Directorate	5,475	5,837	3,672	3,260
22	Yukon Development Corporation	22,148	23,527	23,439	29,993
18	Yukon Housing Corporation	77,711	58,582	77,421	43,266
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⁾		2,079,430	2,131,720	1,937,836	1,973,149
	Tangible Capital Assets (net)	(157,038)	(182,520)	(119,834)	(212,677)
	Investment in Land Development	5,892	8,141	8,141	(9,833)
	Expenditures on Loan Programs	(14,184)	(11,025)	(17,497)	(5,996)
	Contingency for Anticipated Expenses	50,000	0	50,000	0
	Other Adjustments (net)	(36,684)	(23,326)	(36,014)	(13,913)
Total Expenses		1,927,416	1,922,990	1,822,632	1,730,730

⁽¹⁾ Restated 2023-24 Forecast, 2023-24 Estimate and 2022-23 Actual to be consistent with the 2024-25 Estimate presentation.