

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

VOTE	DEPARTMENT / CORPORATION	2019-20 ESTIMATE	<i>Comparable</i>		
			2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
01	Yukon Legislative Assembly	8,573	8,584	8,584	7,985
24	Elections Office	493	562	562	527
23	Office of the Ombudsman	1,336	1,264	1,214	1,023
26	Child and Youth Advocate Office	575	635	535	515
02	Executive Council Office	22,139	22,200	20,941	21,977
51	Community Services	165,304	187,405	158,106	145,499
07	Economic Development	17,815	20,725	31,586	16,730
03	Education	214,564	192,524	192,666	189,875
53	Energy, Mines and Resources	67,260	61,471	77,050	63,821
52	Environment	45,912	48,551	47,069	41,246
12	Finance	13,930	13,936	14,036	11,883
27	French Language Services Directorate	6,302	5,891	5,891	4,970
15	Health and Social Services	443,388	433,194	431,445	469,621
55	Highways and Public Works	267,172	253,360	255,017	206,399
08	Justice	78,380	77,841	78,849	72,625
10	Public Service Commission	52,452	53,689	48,937	46,065
54	Tourism and Culture	31,654	31,181	31,381	32,097
11	Women's Directorate	2,368	2,421	2,247	1,974
22	Yukon Development Corporation	12,330	7,795	7,625	45,325
18	Yukon Housing Corporation	47,198	50,307	50,307	31,142
19	Yukon Liquor Corporation	0	3,000	3,000	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriated Amounts ⁽¹⁾		1,504,145	1,481,536	1,472,048	1,411,299
	Tangible Capital Assets (net)	(41,042)	(38,710)	(54,840)	(64,004)
	Investment in Land Development	8,800	(10,124)	(9,793)	(13,818)
	Expenditures on Loan Programs	(13,600)	(16,475)	(16,475)	(43,607)
	Other Adjustments (net)	(22,359)	(68,146)	(52,990)	(20,331)
Total Expenses		1,435,944	1,348,081	1,337,950	1,269,539

⁽¹⁾ Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.