

FINANCIAL INFORMATION

2011-12

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FINANCIAL INFORMATION 2011-12

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FINANCIAL SUMMARY ⁽¹⁾
(\$000s)

	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Revenue:				
Territorial Revenue	123,106	112,507	113,898	116,426
Recoveries	236,936	242,875	243,545	162,441
Transfers from Canada	745,229	690,409	690,900	655,876
Total Revenue	1,105,271	1,045,791	1,048,343	934,743
Expenditures				
Operation and Maintenance Expenditures (Voted)	851,863	862,140	812,891	806,319
Capital Expenditures (Voted)				
-Expensed Items	149,629	160,736	170,197	97,862
-Tangible Capital Asset Acquisitions	88,088	104,978	92,299	102,436
Total Expenditures	1,089,580	1,127,854	1,075,387	1,006,617
Annual Surplus/(Deficit)	38,456	(20,194)	2,907	(25,675)
Accumulated Surplus, end of the year	539,834	501,378	527,058	521,572
Net financial resources, end of the year	43,137	18,169	40,255	67,467

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

FINANCIAL SUMMARY ⁽¹⁾
(\$000s)

(\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Calculation of Surplus/(Deficit)				
Revenue	1,105,271	1,045,791	1,048,343	934,743
Adjustment for deferred capital contributions	(30,325)	(26,071)	(18,887)	(28,377)
Less Expenses:				
Operation and Maintenance Expenditures	(851,863)	(862,140)	(812,891)	(806,319)
Capital Expenditures (expensed items)	(149,629)	(160,736)	(170,197)	(97,862)
Amortization	(37,615)	(35,263)	(34,707)	(33,054)
Write-downs and disposals	0	(4,639)	0	(132)
	35,839	(43,058)	11,661	(31,001)
Adjustments:				
Lapses net of revotes (expensed items)	2,127	22,103	(8,754)	0
Other Adjustments	490	761	0	5,326
Surplus (Deficit) for the Year	38,456	(20,194)	2,907	(25,675)
Net Financial Resources				
Net financial resources, beginning of the year	18,169	67,467	69,430	135,544
Surplus (Deficit) for the year	38,456	(20,194)	2,907	(25,675)
Effect of tangible capital asset acquisitions (net) ⁽²⁾	(20,148)	(39,005)	(38,705)	(42,040)
Lapses net of revotes (capitalized items)	6,660	9,901	6,623	0
Other adjustments	0	0	0	(362)
Net financial resources, end of the year (A)	43,137	18,169	40,255	67,467
Non-financial assets				
Net opening balance, beginning of the year	483,209	454,105	454,721	411,703
Adjustments	13,488	29,104	32,082	42,402
Net non-financial resources, end of the year (B)	496,697	483,209	486,803	454,105
ACCUMULATED SURPLUS (A + B)	539,834	501,378	527,058	521,572

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

(2) Excludes non-financial assets for restricted funds

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

(\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
NET EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Expenditures	851,863	862,140	812,891	806,319
Less: Third-Party Recoveries	19,790	20,065	19,590	20,697
Less: Recoveries from Canada	74,126	85,260	79,994	59,558
NET O & M EXPENDITURES	757,947	756,815	713,307	726,064
CAPITAL:				
Gross Expenditures	237,717	265,714	262,496	200,298
Less: Third-Party Recoveries	74,865	44,657	41,650	32,783
Less: Recoveries from Canada	68,155	92,893	102,311	49,403
NET CAPITAL EXPENDITURES	94,697	128,164	118,535	118,112
LOAN INTEREST:				
Gross Expenditures	0	0	0	0
Less: Third-Party Recoveries	155	174	174	206
NET LOAN INTEREST	(155)	(174)	(174)	(206)
LOAN PRINCIPAL:				
Gross Expenditures	0	0	0	0
Less: Third-Party Recoveries	329	360	360	532
NET LOAN PRINCIPAL	(329)	(360)	(360)	(532)
LOAN CAPITAL:				
Gross Expenditures	5,000	5,000	5,000	0
Less: Third-Party Recoveries	5,000	5,000	5,000	0
NET LOAN CAPITAL	0	0	0	0

BUDGETARY INCOME SUMMARY BY SOURCE

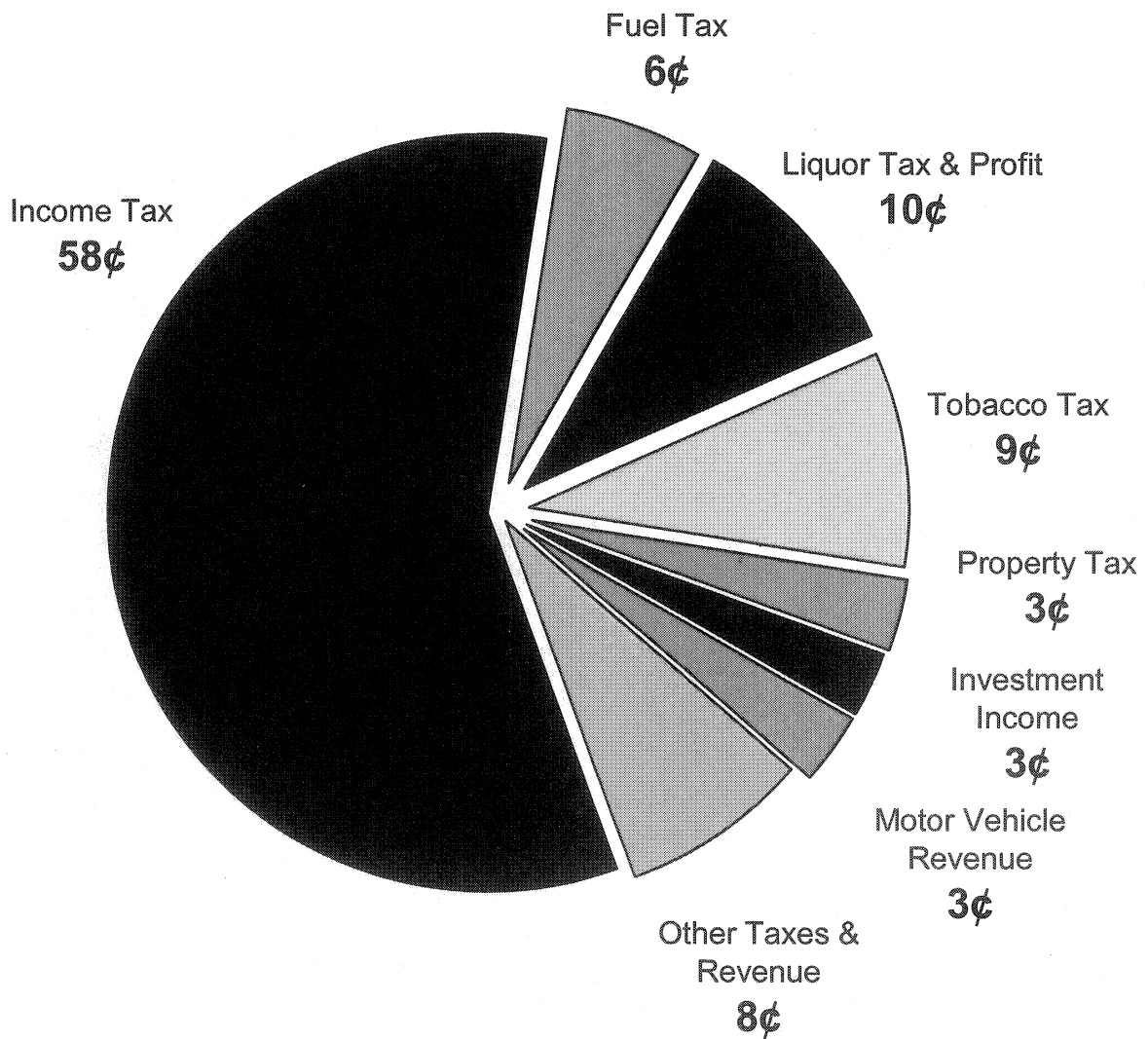
SOURCE	2011-12 ESTIMATE		Comparable					
			2010-11 FORECAST		2010-11 ESTIMATE		2009-10 ACTUAL	
TERRITORIAL REVENUE	\$000s	%	\$000s	%	\$000s	%	\$000s	%
TAX REVENUE								
Personal Income Tax	58,162	5.3	52,376	5.0	53,128	5.7	57,902	6.2
Corporate Income Tax	13,259	1.2	9,589	0.9	11,757	1.3	5,538	0.6
Property Tax	3,700	0.3	3,478	0.3	3,300	0.4	3,412	0.4
Grant-in-Lieu of Property Tax	150	0.0	154	0.0	150	0.0	155	0.0
Fuel Oil Tax - Diesel	3,480	0.3	3,263	0.3	3,263	0.3	3,077	0.3
Fuel Oil Tax - Other	3,599	0.3	3,710	0.4	3,710	0.4	3,721	0.4
Insurance Premium Tax	2,037	0.2	1,846	0.2	1,846	0.2	1,867	0.2
Tobacco Tax	10,682	1.0	10,937	1.0	10,937	1.2	11,127	1.2
Liquor Tax	3,938	0.4	3,785	0.4	3,708	0.4	3,637	0.4
	99,007	9.0	89,138	8.5	91,799	8.8	90,436	9.7
OTHER REVENUE								
Liquor Profit	8,912	0.8	8,201	0.8	8,236	0.9	7,547	0.8
Investment Income and Other Interest	3,852	0.3	2,950	0.3	2,650	0.3	3,122	0.3
Licences, Fees, Registrations and Permits:								
Motor Vehicle	3,591	0.3	3,591	0.3	3,591	0.4	3,935	0.4
Business and Professional	2,467	0.2	2,497	0.2	2,467	0.3	3,226	0.3
Lands, Mines and Forestry	1,311	0.1	1,729	0.2	1,036	0.1	2,329	0.2
Hunting, Fishing and Outfitting	616	0.1	616	0.1	616	0.1	661	0.1
Building Safety	290	0.0	525	0.1	290	0.0	511	0.1
Campground Permits	306	0.0	306	0.0	306	0.0	297	0.0
Land Titles	240	0.0	240	0.0	240	0.0	262	0.0
Other	441	0.0	447	0.0	469	0.1	508	0.1
Oil and Gas Resource Revenue	115	0.0	315	0.0	265	0.0	444	0.0
Land and Mineral Leases and Royalties	187	0.0	162	0.0	162	0.0	255	0.0
Fines	408	0.0	408	0.0	408	0.0	393	0.0
Gain on Sale of Land	150	0.0	150	0.0	150	0.0	1,389	0.1
Aviation Operations	991	0.1	991	0.1	952	0.1	826	0.1
Miscellaneous	67	0.0	67	0.0	87	0.0	79	0.0
	23,944	2.2	23,195	2.2	21,925	2.3	25,784	2.8
Subtotal Territorial Revenue	122,951	11.1	112,333	10.7	113,724	12.2	116,220	12.4
TRANSFERS FROM CANADA								
Canada Health Transfer	26,611	2.6	25,671	2.5	26,383	2.8	25,177	2.7
Canada Social Transfer	11,678	1.1	11,347	1.1	11,126	1.2	10,810	1.2
Other Transfers	254	0.0	249	0.0	249	0.0	8,182	0.9
Grant from Canada	704,686	63.8	653,142	62.5	653,142	69.9	611,707	65.4
Subtotal Transfers from Canada	745,229	67.4	690,409	66.0	690,900	73.9	655,876	70.2

BUDGETARY INCOME SUMMARY BY SOURCE (Cont'd)

SOURCE	2011-12 ESTIMATE		Comparable					
			2010-11 FORECAST		2010-11 ESTIMATE		2009-10 ACTUAL	
RECOVERIES	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Government of Canada								
Type II Mine Sites	25,217	2.3	31,855	3.0	39,290	3.7	20,576	2.2
Child Welfare	7,557	0.7	7,575	0.7	7,557	0.7	9,259	1.0
Yukon Housing Corporation	6,627	0.6	4,940	0.5	5,652	0.5	5,200	0.6
Labour Market Development Agreement	4,916	0.4	5,832	0.6	5,832	0.6	3,700	0.4
Land Claims Implementation	3,011	0.3	2,854	0.3	2,854	0.3	3,151	0.3
French Language Programs	2,233	0.2	2,203	0.2	2,143	0.2	2,213	0.2
French Language Services	1,750	0.2	1,750	0.2	1,750	0.2	1,750	0.2
Young Offenders	1,302	0.1	1,302	0.1	1,302	0.1	1,402	0.1
Inuvialuit Final Agreement	985	0.1	985	0.1	985	0.1	966	0.1
Legal Aid	934	0.1	934	0.1	934	0.1	981	0.1
Infrastructure Funding Programs								
Building Canada Fund	45,486	4.1	23,280	2.2	35,992	3.4	15,150	1.6
Affordable Housing Initiative	5,357	0.5	32,407	3.1	32,688	3.1	13,806	1.5
Other Infrastructure Funding	6,412	0.6	22,410	2.1	21,228	2.0	10,943	1.2
Other	30,494	2.8	39,826	3.8	24,098	2.3	19,864	2.1
	142,281	12.9	178,153	17.0	182,305	17.4	108,961	11.7
Third-Party Recoveries								
Alaska Highway (Shakwak)	17,300	1.6	12,200	1.2	10,000	1.0	21,230	2.3
Land Development	41,921	3.8	13,305	1.3	15,100	1.4	717	0.1
Yukon Housing Corporation	17,581	1.6	19,970	1.9	18,461	1.8	14,040	1.5
French Language Programs	224	0.0	224	0.0	224	0.0	212	0.0
Third-Party Health Care Costs	3,594	0.3	3,594	0.3	3,274	0.3	3,063	0.3
Canada Health Infoway	2,279	0.2	2,639	0.3	2,239	0.2	887	0.1
Airports	1,597	0.1	1,572	0.2	1,572	0.1	1,608	0.2
Other	10,314	0.9	11,392	1.1	10,544	1.0	11,929	1.3
	94,810	8.6	64,896	6.2	61,414	5.9	53,686	5.7
Subtotal Recoveries	237,091	21.5	243,049	23.2	243,719	23.2	162,647	17.4
TOTAL BUDGETARY INCOME ⁽¹⁾	1,105,271	100.0	1,045,791	100.0	1,048,343	100.0	934,743	100.0
(Total Territorial Revenue, Transfers from Canada and Recoveries)								

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

GOVERNMENT OF YUKON
TERRITORIAL REVENUE BY SOURCE
2011-12



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

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MAJOR TERRITORIAL AND PROVINCIAL TAX RATES
January 2011 ⁽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 ⁽⁵⁾	7.70	≤ \$31,904	--	14.00	4.00	5.00	8.0	475.00	16.5	16.5
	12.50	\$31,905 - 63,807								
	13.30	> \$63,807								
Prince Edward Island ⁽⁶⁾	9.80	≤ \$31,984	10.0	16.00	1.00	16.00	10.0	561.25	15.8	20.2
	13.80	\$31,985 - 63,969								
	16.70	> \$63,969								
New Brunswick ⁽⁷⁾	9.10	≤ \$37,149	--	11.00	5.00	11.00	8.0	293.75	10.7	16.9
	12.10	\$37,150 - 73,571								
	12.40	\$73,572 - 120,796								
Nova Scotia ⁽⁸⁾	12.70	> \$120,796								
	8.79	≤ \$29,590	--	16.00	4.50	16.00	10.0	538.00	15.5	15.4
	14.95	\$29,591 - 59,180								
Quebec ⁽⁹⁾	16.67	\$59,181 - 150,000								
	17.50	> \$150,000								
	16.00	≤ \$39,060	--	11.90	8.00	11.90	8.5	265.00	16.2	17.2
Ontario ⁽¹⁰⁾	20.00	\$39,061 - 78,120								
	24.00	> \$78,120								
	5.05	≤ \$37,774	20.0/36.0	12.00	4.50	10.00	8.0	308.75	14.7	14.3
Manitoba ⁽¹¹⁾	9.15	\$37,775 - 75,550								
	11.16	> \$75,550								
	10.80	≤ \$31,000	--	12.00	--	12.00	7.0	512.50	11.5	11.5
Saskatchewan ⁽¹²⁾	12.75	\$31,001 - 67,000								
	17.40	> \$67,000								
	11.00	≤ \$40,919	--	12.00	4.50	10.00 - 12.00	5.0	525.00	15.0	15.0
Alberta	13.00	\$40,920 - 116,911								
	15.00	> \$116,911								
	10.00	all income	--	10.00	3.00	10.00	--	500.00	9.0	9.0
British Columbia ⁽¹³⁾	5.06	≤ \$36,146	--	10.00	2.50	10.00	7.0	462.50	18.95	20.11
	7.70	\$36,147 - 72,293								
	10.50	\$72,294 - 83,001								
Northwest Territories ⁽¹⁴⁾	12.29	\$83,002 - 100,787								
	14.70	> \$100,787								
	5.90	≤ \$37,626	--	11.50	4.00	11.50	--	685.00	10.7/6.4	9.1
Nunavut ⁽¹⁵⁾	8.60	\$37,627 - 75,253								
	12.20	\$75,254 - 122,345								
	14.05	> \$122,345								
Yukon	4.00	≤ \$39,612	--	12.00	4.00	12.00	--	525.00	10.7/6.4	9.1
	7.00	\$39,613 - 79,224								
	9.00	\$79,225 - 128,800								
	11.50	> \$128,800								
	7.04	≤ \$41,544	5.0	15.00	4.00	2.50	--	525.00	6.2	7.2
	9.68	\$41,545 - 83,088								
	11.44	\$83,089 - 128,800								
	12.76	> \$128,800								

MAJOR TERRITORIAL AND PROVINCIAL TAX RATES
January 2011 ⁽¹⁾

Notes to Table:

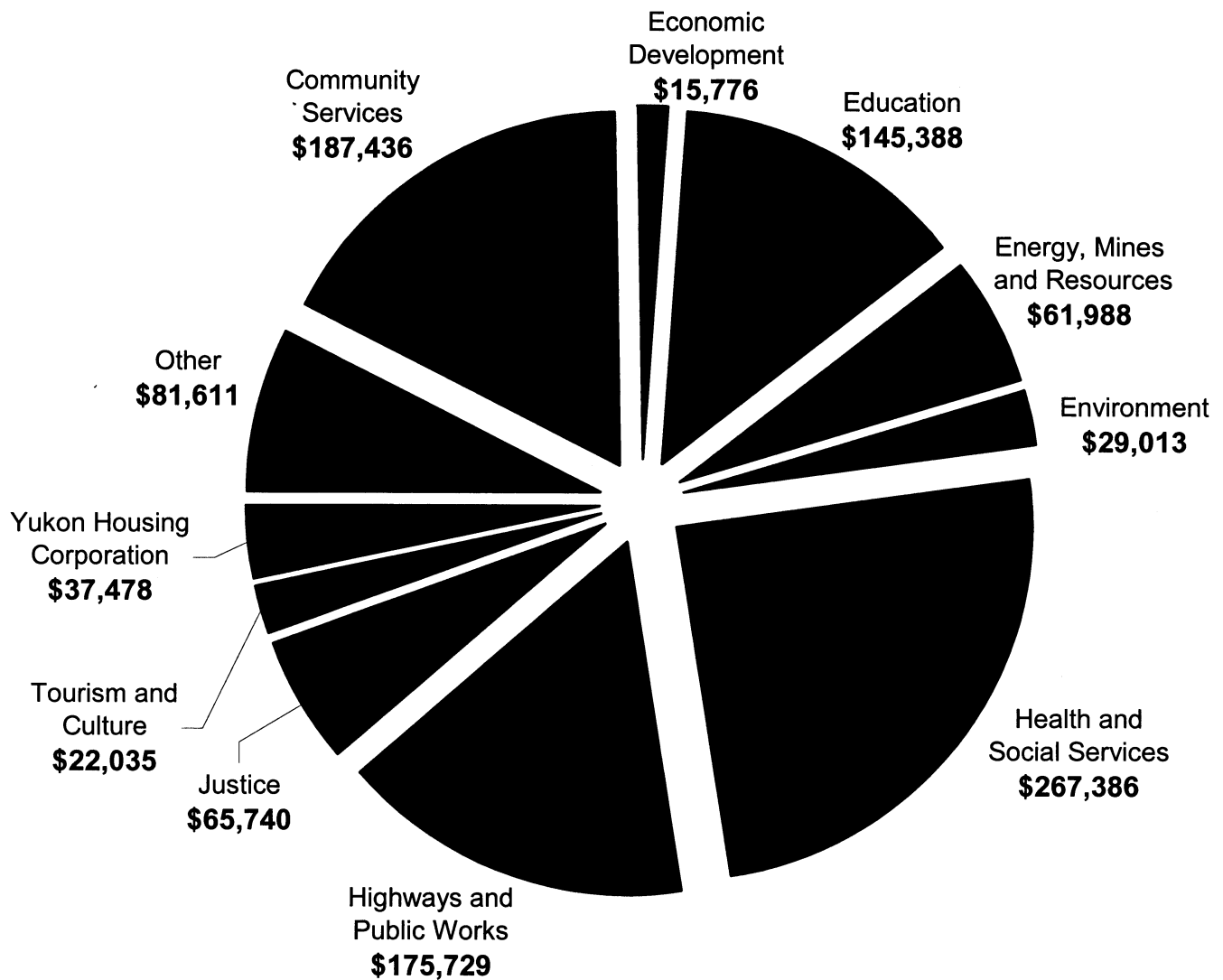
- (1) Rate changes may have occurred since the time of the survey (January, 2011). Reference should be made to each jurisdiction's Department of Finance to determine current rates or upcoming rate changes.
- (2) Income tax brackets are indexed using the Consumer Price Index in New Brunswick, Saskatchewan, Northwest Territories, Nunavut, and Yukon.
- (3) The following jurisdictions levy a surcharge on personal income tax: Prince Edward Island - 10% of provincial tax in excess of \$12,500; Ontario - 20% of provincial tax in excess of \$4,078 and 36% of provincial tax in excess of \$5,219; Yukon - 5% of territorial tax in excess of \$6,000.
- (4) Provincial share of Harmonized Sales Tax for Newfoundland, New Brunswick, and Nova Scotia. British Columbia and Ontario moved to Harmonized Sales Tax July 1, 2010. Nova Scotia increased the provincial share of Harmonized Sales Tax from 8% to 10% on July 1, 2010.
- (5) Newfoundland- Effective July 1, 2010 middle personal income tax bracket rate decreased from 12.8% and highest bracket decreased from 15.5%. Effective April 1, 2010 small business rate was reduced from 5%. Effective March 30, 2010 tobacco tax increased from 18 cents per cigarette to 19 cents per cigarette.
- (6) Prince Edward Island - Effective April 1, 2010 small business rate was reduced from 2.1%. Tax rate for both gas and diesel includes 10.7% tax on the estimated wholesale price (to a 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 rates change on the first day of each month. The rates listed above are for January 2011.
- (7) New Brunswick - Effective January 2012 existing 4-rate personal income tax structure will be replaced by 2 rates: 9% & 12%. General corporate income tax rate will be lowered to 10% July 1, 2011.
- (8) Nova Scotia - Small business rate was reduced from 5% effective January 2011.
- (9) Quebec - Quebec Sales Tax increased from 7.5% on January 1, 2011. Tobacco tax increased on January 1, 2011 from 10.3 cents per cigarette to 10.6 cents. Gasoline and diesel tax will increase by 1 cent/litre on April 1 of each year until 2013. Gasoline rate includes 0.8 cent carbon tax; diesel rate includes 0.9 cent carbon tax.
- (10) Ontario - Effective July 1, 2010 general corporate income tax rate decreased from 14%, small business rate from 5.5%, manufacturing & processing from 12%. General corporate income tax rate will be reduced to 11.5% on July 1, 2011, to 11% on July 1, 2012 and to 10% on July 1, 2013.
- (11) Manitoba - As of December 1, 2010 the small business income tax was eliminated. Effective March 23, 2010 tobacco tax increased from 18.5 cents to 20 cents per cigarette.
- (12) Saskatchewan - Manufacturing and processing rate is a sliding rate based on proportion of manufacturing and processing activity occurring in Saskatchewan. Tobacco tax increased from 18.3 cents per cigarette to 21 cents on March 24, 2010.
- (13) British Columbia - Effective January 1, 2011 general corporate income tax rate decreased from 10.5%. Fuel tax rates are for fuel on highways and include carbon tax rates of 4.45 cents for gas and 5.11 cents for diesel. Rates do not include regional taxes that increase the rates by 9 cents per litre in South Coast BC transportation service area and by 3.5 cents in the Capital Regional District.
- (14) Northwest Territories - Two tax rates exist for gasoline - for highway usage (10.7 cents) and for off-highway usage (6.4 cents). The 6.4 cent rate applies for communities not on the highway system. Effective April 1, 2010 policies were implemented to ensure that tobacco tax rates will increase each year at the rate of inflation. Tobacco tax increased effective April 1, 2010 from 26.8 cents per cigarette to 27.4 cents per cigarette.
- (15) Nunavut has the same two rate system for gas tax as the Northwest Territories. The same gas tax rates apply.

TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION ⁽¹⁾

DEPARTMENT / CORPORATION	2011-12		Comparable					
	ESTIMATE		2010-11 FORECAST		2010-11 ESTIMATE		2009-10 ACTUAL	
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	5,947	0.5	5,730	0.5	5,730	0.5	5,527	0.5
Elections Office	1,013	0.1	491	0.0	432	0.0	321	0.0
Office of the Ombudsman	566	0.1	542	0.0	535	0.0	534	0.1
Child and Youth Advocate Office	466	0.0	417	0.0	417	0.0	211	0.0
Executive Council Office	23,310	2.1	23,540	2.1	23,816	2.2	21,319	2.1
Community Services	187,436	17.2	132,279	11.7	143,125	13.3	103,100	10.2
Economic Development	15,776	1.4	19,532	1.7	16,123	1.5	14,412	1.4
Education	145,388	13.3	147,354	13.1	141,488	13.2	130,268	12.9
Energy, Mines and Resources	61,988	5.7	75,283	6.7	80,095	7.4	56,536	5.6
Environment	29,013	2.7	36,130	3.2	28,629	2.7	29,743	3.0
Finance	7,638	0.7	7,429	0.7	7,271	0.7	6,677	0.7
Health and Social Services	267,386	24.5	265,190	23.5	235,748	21.9	257,271	25.6
Highways and Public Works	175,729	16.1	193,116	17.1	183,097	17.0	195,086	19.4
Justice	65,740	6.0	86,996	7.7	81,906	7.6	82,280	8.2
Public Service Commission	37,894	3.5	37,708	3.3	35,936	3.3	34,784	3.5
Tourism and Culture	22,035	2.0	25,474	2.3	22,830	2.1	23,483	2.3
Women's Directorate	1,777	0.2	1,816	0.2	1,754	0.2	1,135	0.1
Yukon Development Corporation	3,000	0.3	3,500	0.3	2,000	0.2	6,000	0.6
Yukon Housing Corporation	37,478	3.4	65,327	5.8	64,455	6.0	37,930	3.8
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	one dollar	0.0	0	0.0
Total Expenditures	1,089,580	100.0	1,127,854	100.0	1,075,387	100.0	1,006,617	100.0

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

GOVERNMENT OF YUKON
O&M and CAPITAL EXPENDITURES
BY DEPARTMENT
 2011-12 BUDGET
 \$ THOUSANDS



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

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

DEPARTMENT / CORPORATION	2011-12		Comparable					
	ESTIMATE		2010-11 FORECAST		2010-11 ESTIMATE		2009-10 ACTUAL	
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	5,897	0.7	5,680	0.7	5,680	0.7	5,429	0.7
Elections Office	1,008	0.1	486	0.1	427	0.1	319	0.0
Office of the Ombudsman	561	0.1	537	0.1	530	0.1	532	0.1
Child and Youth Advocate Office	464	0.1	415	0.0	415	0.1	175	0.0
Executive Council Office	22,971	2.7	23,320	2.7	23,570	2.9	21,155	2.6
Community Services	67,976	8.0	68,208	7.9	66,155	8.1	66,417	8.2
Economic Development	14,250	1.7	16,288	1.9	13,813	1.7	13,279	1.6
Education	136,011	16.0	135,623	15.7	130,328	16.0	124,331	15.4
Energy, Mines and Resources	60,878	7.1	68,727	8.0	73,684	9.1	51,949	6.4
Environment	28,008	3.3	33,424	3.9	26,712	3.3	27,703	3.4
Finance	7,603	0.9	7,405	0.9	7,247	0.9	6,618	0.8
Health and Social Services	262,611	30.8	257,738	29.9	230,794	28.4	252,497	31.3
Highways and Public Works	111,142	13.0	109,902	12.7	105,645	13.0	104,574	13.0
Justice	53,623	6.3	54,667	6.3	53,139	6.5	56,278	7.0
Public Service Commission	37,863	4.4	37,641	4.4	35,879	4.4	34,699	4.3
Tourism and Culture	20,194	2.4	21,549	2.5	20,048	2.5	21,691	2.7
Women's Directorate	1,759	0.2	1,809	0.2	1,747	0.2	1,130	0.1
Yukon Development Corporation	3,000	0.4	3,000	0.3	1,500	0.0	2,250	0.0
Yukon Housing Corporation	16,044	1.9	15,721	1.8	15,578	1.9	15,293	1.9
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	one dollar	0.0	0	0.0
Total Expenditures	851,863	100.0	862,140	100.0	812,891	99.8	806,319	99.7

(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

CAPITAL ⁽¹⁾

EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION

DEPARTMENT / CORPORATION	2011-12		Comparable					
	ESTIMATE		2010-11 FORECAST		2010-11 ESTIMATE		2009-10 ACTUAL	
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	50	0.0	50	0.0	50	0.0	98	0.0
Elections Office	5	0.0	5	0.0	5	0.0	2	0.0
Office of the Ombudsman	5	0.0	5	0.0	5	0.0	2	0.0
Child and Youth Advocate Office	2	0.0	2	0.0	2	0.0	36	0.0
Executive Council Office	339	0.1	220	0.1	246	0.1	164	0.1
Community Services	119,460	50.3	64,071	24.1	76,970	29.3	36,683	18.3
Economic Development	1,526	0.6	3,244	1.2	2,310	0.9	1,133	0.6
Education	9,377	3.9	11,731	4.4	11,160	4.3	5,937	3.0
Energy, Mines and Resources	1,110	0.5	6,556	2.5	6,411	2.4	4,587	2.3
Environment	1,005	0.4	2,706	1.0	1,917	0.7	2,040	1.0
Finance	35	0.0	24	0.0	24	0.0	59	0.0
Health and Social Services	4,775	2.0	7,452	2.8	4,954	1.9	4,774	2.4
Highways and Public Works	64,587	27.2	83,214	31.3	77,452	29.5	90,512	45.2
Justice	12,117	5.1	32,329	12.2	28,767	11.0	26,002	13.0
Public Service Commission	31	0.0	67	0.0	57	0.0	85	0.0
Tourism and Culture	1,841	0.8	3,925	1.5	2,782	1.1	1,792	0.9
Women's Directorate	18	0.0	7	0.0	7	0.0	5	0.0
Yukon Development Corporation	0	0.0	500	0.2	500	0.2	3,750	1.9
Yukon Housing Corporation	21,434	9.0	49,606	18.7	48,877	18.6	22,637	11.3
Total Expenditures	237,717	100.0	265,714	100.0	262,496	100.0	200,298	100.0

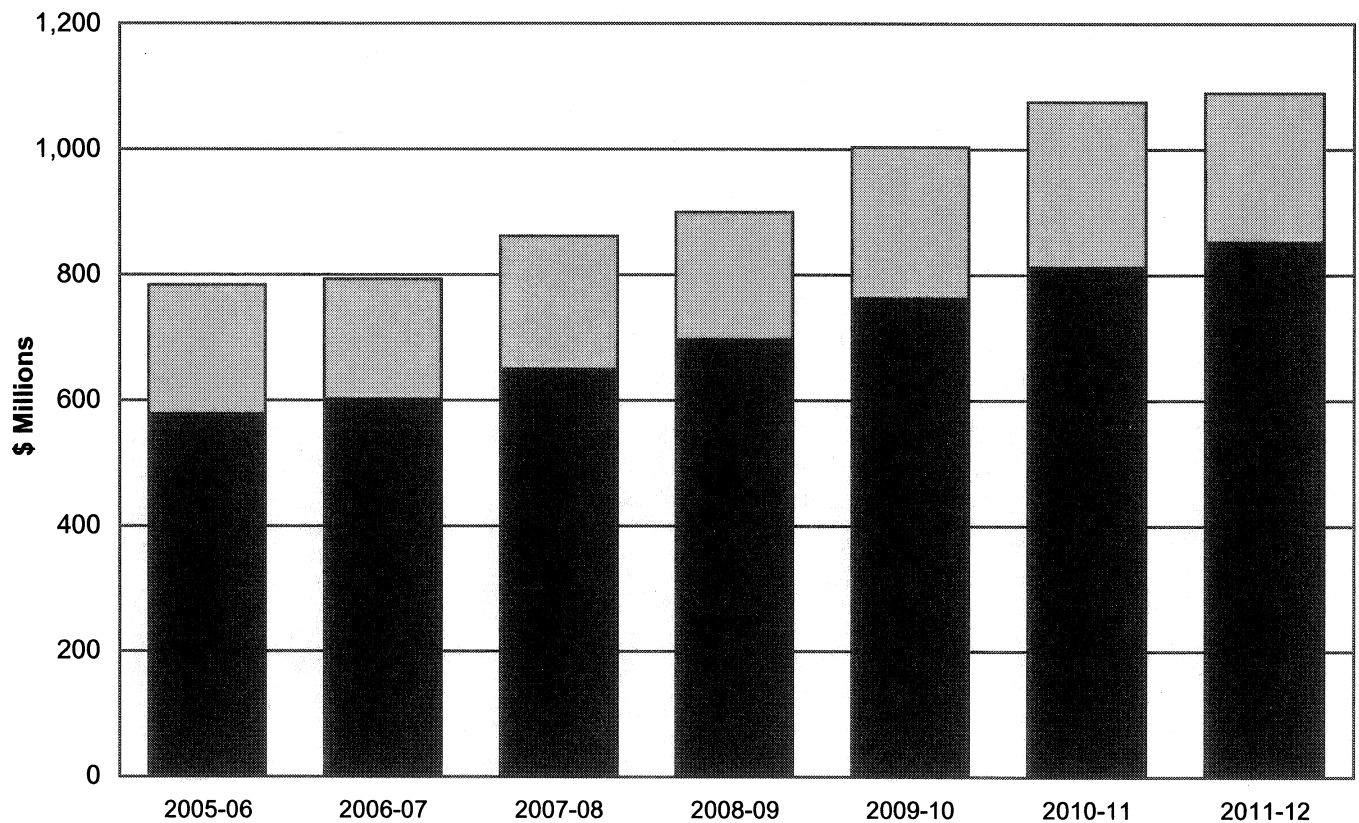
(1) Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

MAIN ESTIMATES
HISTORICAL COMPARISON
(\$000s)

	OPERATION & MAINTENANCE	CAPITAL	TOTAL
2011-12	851,863	237,717	1,089,580
2010-11	811,886	263,516	1,075,402
2009-10	762,613	240,618	1,003,231
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

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
2005-06 TO 2011-12



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.

