

FINANCIAL INFORMATION

2010-11

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FINANCIAL INFORMATION 2010-11

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FINANCIAL SUMMARY ⁽¹⁾
(\$000s)

		<i>Comparable</i>		
	2010-11 ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Revenue:				
Territorial Revenue	113,738	109,009	109,548	114,110
Recoveries	243,720	204,890	168,338	135,839
Transfers from Canada	690,900	656,847	682,915	632,225
Total Revenue	1,048,358	970,746	960,801	882,174
Expenditures				
Operation and Maintenance Expenditures (Voted)	811,886	823,555	779,574	730,871
Capital Expenditures (Voted)				
- Expensed Items	171,217	157,625	132,473	101,135
- Tangible Capital Asset Acquisitions	92,299	102,882	89,883	58,069
Total Expenditures	1,075,402	1,084,062	1,001,930	890,075
Annual Surplus (Deficit)	2,907	(23,096)	19,388	1,368
Accumulated Surplus, end of the year	527,058	524,151	599,218	547,247
Net financial resources, end of the year	40,255	69,430	122,071	135,544

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

FINANCIAL SUMMARY ⁽¹⁾
(\$000s)

(\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Calculation of Surplus (Deficit)				
Revenue	1,048,358	970,746	960,801	882,174
Adjustment for deferred capital contributions	(18,887)	(27,338)	(6,721)	(20,800)
Less Expenses:				
Operation and Maintenance Expenditures	(811,886)	(823,555)	(779,574)	(730,871)
Capital Expenditures (expensed items)	(171,217)	(157,625)	(132,473)	(101,135)
Amortization	(34,707)	(32,503)	(34,488)	(31,519)
Write-downs and disposals	0	(23)	0	(962)
	11,661	(70,298)	7,545	(3,113)
Adjustments:				
Lapses net of revotes (expensed items)	(8,754)	47,202	11,843	0
Other Adjustments	0	0	0	4,481
Surplus (Deficit) for the Year	2,907	(23,096)	19,388	1,368
Net Financial Resources				
Net financial resources, beginning of the year	69,430	135,544	151,357	140,084
Surplus (Deficit) for the year	2,907	(23,096)	19,388	1,368
Effect of tangible capital asset acquisitions (net) ⁽²⁾	(38,705)	(43,018)	(48,674)	(4,788)
Lapses net of revotes (capitalized items)	6,623			
Other adjustments	0	0	0	(1,120)
Net financial resources, end of the year (A)	40,255	69,430	122,071	135,544
Non-financial assets				
Net opening balance, beginning of the year	454,721	411,703	428,473	405,795
Adjustments	32,082	43,018	48,674	5,908
Net non-financial resources, end of the year (B)	486,803	454,721	477,147	411,703
ACCUMULATED SURPLUS (A + B)	527,058	524,151	599,218	547,247

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

(2) Excludes non-financial assets for restricted funds.

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

(\$000s)		Comparable		
	2010-11 ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
NET EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Expenditures	811,886	823,555	779,574	730,871
Less: Third-Party Recoveries	19,733	20,172	20,186	19,995
Less: Recoveries from Canada	79,852	62,708	57,910	46,358
NET O & M EXPENDITURES	712,301	740,675	701,478	664,518
CAPITAL:				
Gross Expenditures	263,516	260,507	222,356	159,204
Less: Third-Party Recoveries	41,650	56,599	67,876	59,100
Less: Recoveries from Canada	102,311	65,205	22,160	10,148
NET CAPITAL EXPENDITURES	119,555	138,703	132,320	89,956
LOAN INTEREST:				
Gross Expenditures	0	0	0	0
Less: Third-Party Recoveries	174	206	206	238
NET LOAN INTEREST	(174)	(206)	(206)	(238)
LOAN PRINCIPAL:				
Gross Expenditures	0	0	0	0
Less: Third-Party Recoveries	360	532	532	527
NET LOAN PRINCIPAL	(360)	(532)	(532)	(527)
LOAN CAPITAL:				
Gross Expenditures	5,000	5,000	5,000	375
Less: Third-Party Recoveries	5,000	5,000	5,000	375
NET LOAN CAPITAL	0	0	0	0

BUDGETARY INCOME SUMMARY BY SOURCE

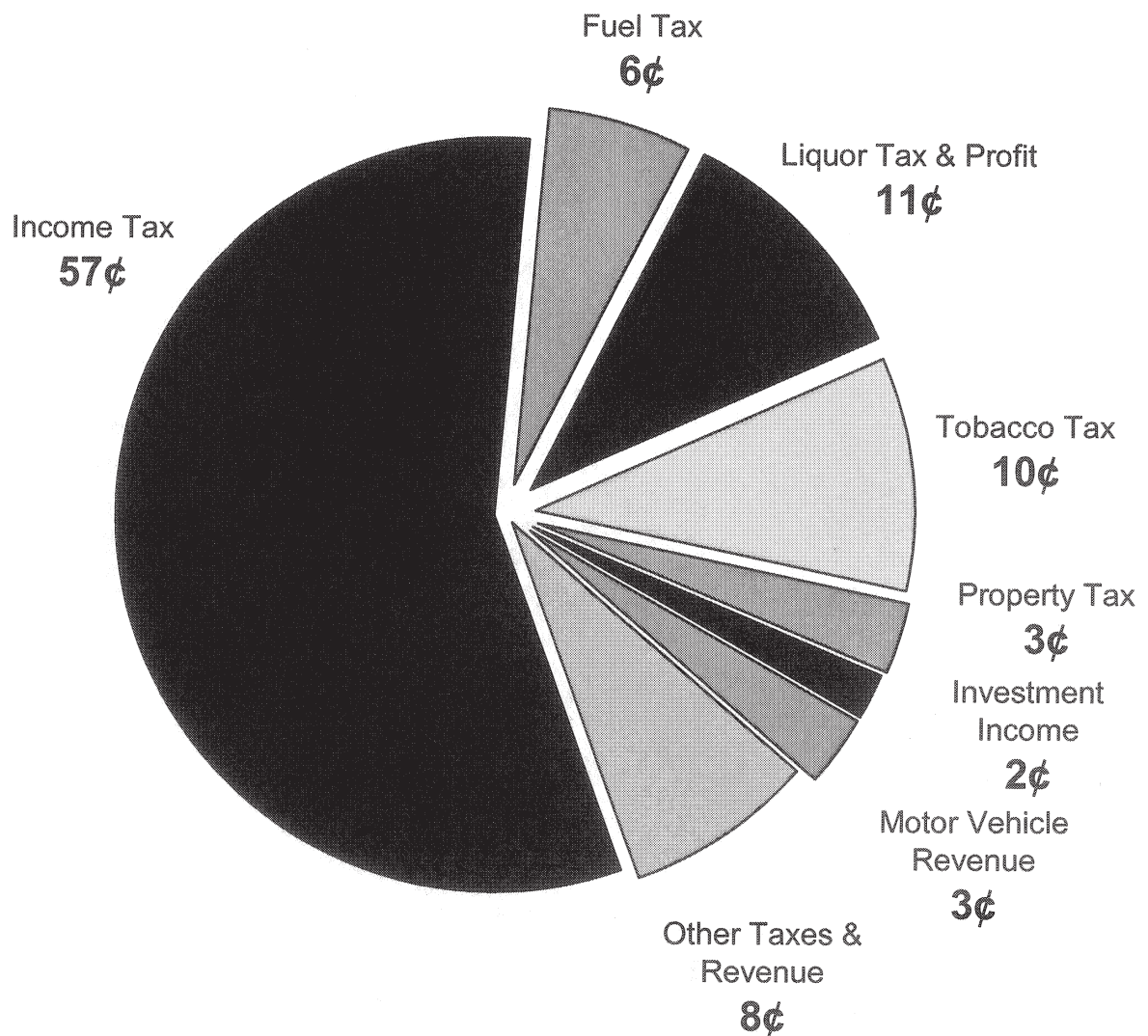
SOURCE	2010-11 ESTIMATE		Comparable					
			2009-10 FORECAST		2009-10 ESTIMATE		2008-09 ACTUAL	
TERRITORIAL REVENUE								
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
TAX REVENUE								
Personal Income Tax	53,128	5.1	56,481	5.8	51,263	5.8	59,969	6.8
Corporate Income Tax	11,757	1.1	5,078	0.5	11,209	1.3	6,371	0.7
Property Tax	3,300	0.3	3,350	0.3	3,300	0.4	3,029	0.3
Grant-in-Lieu of Property Tax	150	0.0	150	0.0	150	0.0	142	0.0
Fuel Oil Tax - Diesel	3,263	0.3	3,102	0.3	3,102	0.4	3,280	0.4
Fuel Oil Tax - Other	3,710	0.4	3,763	0.4	3,763	0.4	3,592	0.4
Insurance Premium Tax	1,846	0.2	1,693	0.2	1,693	0.2	1,867	0.2
Tobacco Tax	10,937	1.0	11,611	1.2	11,611	1.3	10,087	1.1
Liquor Tax	3,708	0.4	3,446	0.4	3,446	0.4	3,427	0.4
	91,799	8.8	88,674	9.1	89,537	9.2	91,764	10.4
OTHER REVENUE								
Liquor Profit	8,236	0.8	7,017	0.7	7,229	0.8	7,029	0.8
Investment Income and Other Interest	2,650	0.3	1,781	0.2	1,781	0.2	580	0.1
Licences, Fees, Registrations and Permits:								
Motor Vehicle	3,591	0.3	3,591	0.4	3,591	0.4	4,038	0.5
Game and Campground	922	0.1	922	0.1	922	0.1	940	0.1
Business and Professional	2,467	0.2	2,380	0.2	2,035	0.2	2,406	0.3
Lands, Mines and Forestry	1,029	0.1	1,029	0.1	1,029	0.1	2,001	0.2
Other	1,020	0.1	1,100	0.1	1,005	0.1	1,269	0.1
Oil and Gas Resource Revenue	265	0.0	315	0.0	715	0.1	1,193	0.1
Land and Mineral Leases and Royalties	162	0.0	162	0.0	162	0.0	204	0.0
Fines	408	0.0	408	0.0	408	0.0	306	0.0
Gain on Sale of Land	150	0.0	150	0.0	150	0.0	1,468	0.2
Aviation Operations	952	0.1	859	0.1	869	0.1	859	0.1
Miscellaneous	87	0.0	621	0.1	115	0.0	53	0.0
	21,939	2.1	20,335	2.1	20,011	2.3	22,346	2.5
Subtotal Territorial Revenue	113,738	10.8	109,009	11.2	109,548	12.4	114,110	12.9
TRANSFERS FROM CANADA								
Canada Health Transfer	26,383	2.5	26,457	2.7	26,457	3.0	28,747	3.3
Canada Social Transfer	11,126	1.1	10,750	1.1	10,750	1.2	11,222	1.3
Other Transfers	249	0.0	7,933	0.8	34,001	3.9	28,224	3.2
Grant from Canada	653,142	62.3	611,707	63.0	611,707	69.3	564,032	63.9
Subtotal Transfers from Canada	690,900	65.9	656,847	67.7	682,915	77.4	632,225	71.7

BUDGETARY INCOME SUMMARY BY SOURCE (Cont'd)

SOURCE	2010-11 ESTIMATE		Comparable					
			2009-10 FORECAST		2009-10 ESTIMATE		2008-09 ACTUAL	
RECOVERIES	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Government of Canada								
Type II Mine Sites	39,290	3.7	21,917	2.3	22,977	2.4	7,424	0.8
Child Welfare	7,557	0.7	8,525	0.9	7,557	0.8	9,261	1.0
Yukon Housing Corporation	5,652	0.5	6,230	0.6	14,791	1.5	5,268	0.6
Labour Market Development Agreement	5,832	0.6	4,332	0.4	1,125	0.1	1,510	0.2
Land Claims Implementation	2,854	0.3	2,954	0.3	3,254	0.3	2,761	0.3
French Language Programs	2,143	0.2	2,143	0.2	2,143	0.2	2,350	0.3
French Language Services	1,750	0.2	1,755	0.2	1,755	0.2	1,790	0.2
Young Offenders	1,302	0.1	1,402	0.1	1,302	0.1	1,303	0.1
Inuvialuit Final Agreement	985	0.1	1,016	0.1	966	0.1	952	0.1
Legal Aid	934	0.1	981	0.1	934	0.1	1,034	0.1
Infrastructure Funding Programs								
Building Canada Fund	35,992	3.4	19,775	2.0	0	0.0	0	0.0
Affordable Housing Initiative	32,688	3.1	18,857	1.9	0	0.0	0	0.0
Other Infrastructure Funding	17,255	1.6	14,362	1.5	5,961	0.6	3,893	0.4
Other	27,929	2.7	23,664	2.4	17,305	1.8	18,960	2.1
	182,163	17.4	127,913	13.2	80,070	8.3	56,506	6.4
Third-Party Recoveries								
Alaska Highway (Shakwak)	10,000	1.0	25,261	2.6	23,600	2.5	29,803	3.4
Land Development	15,100	1.4	13,124	1.4	29,061	3.0	7,412	0.8
Yukon Housing Corporation	18,461	1.8	19,541	2.0	17,098	1.8	24,432	2.8
French Language Programs	224	0.0	224	0.0	224	0.0	238	0.0
Third-Party Health Care Costs	3,274	0.3	3,274	0.3	3,274	0.3	2,417	0.3
Canada Health Infoway	2,239	0.2	894	0.1	600	0.1	1,603	0.2
Airports	1,572	0.1	1,549	0.2	1,529	0.2	1,519	0.2
Other	10,687	1.0	13,110	1.4	12,882	1.3	11,909	1.3
	61,557	5.9	76,977	7.9	88,268	9.2	79,333	9.0
Subtotal Recoveries	243,720	23.2	204,890	21.1	168,338	17.5	135,839	15.4
TOTAL BUDGETARY INCOME ⁽¹⁾	1,048,358	100.0	970,746	100.0	960,801	100.0	882,174	100.0
(Total Territorial Revenue, Transfers from Canada and Recoveries)								

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

GOVERNMENT OF YUKON
TERRITORIAL REVENUE BY SOURCE
2010-11



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

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MAJOR TERRITORIAL AND PROVINCIAL TAX RATES

March 2010⁽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 %	TOBACCO (4) ¢/25 cigs	UNLEADED GAS ¢/litre	DIESEL FUEL ¢/litre
Newfoundland	7.70	≤ \$31,728	--	14.00	5.00	5.00	8.0	450.00	16.5	16.5
	12.80	\$31,279 - 62,556								
	15.50	> \$62,556								
Prince Edward Island ⁽⁵⁾	9.80	≤ \$31,984	10.0	16.00	2.10	16.00	10.0	561.25	15.8	20.2
	13.80	\$31,985 - 63,969								
	16.70	> \$63,969								
New Brunswick ⁽⁶⁾	9.30	≤ \$36,421	--	12.00	5.00	12.00	8.0	293.75	10.7	16.9
	12.50	\$36,422 - 72,843								
	13.30	\$72,844 - 118,427								
	14.30	> \$118,427								
Nova Scotia ⁽⁷⁾	8.79	≤ \$29,590	10.0	16.00	5.00	16.00	8.0	538.00	15.5	15.4
	14.95	\$29,591 - 59,180								
	16.67	\$59,181 - 93,000								
	17.50	> \$93,000								
Quebec ⁽⁸⁾	16.00	≤ \$38,570	--	11.90	8.00	11.90	7.5	257.50	16.0	17.1
	20.00	\$38,571 - 77,140								
	24.00	> \$77,140								
Ontario ⁽⁹⁾	5.05	≤ \$37,106	20.0/36.0	14.00	5.50	12.00	8.0	308.75	14.7	14.3
	9.15	\$37,107 - 84,214								
	11.16	> \$84,214								
Manitoba ⁽¹⁰⁾	10.80	≤ \$31,000	--	12.00	1.00	12.00	7.0	512.50	11.5	11.5
	12.75	\$31,001 - 67,000								
	17.40	> \$67,000								
Saskatchewan ⁽¹¹⁾	11.00	≤ \$40,354	--	12.00	4.50	10.00 - 12.00	5.0	457.50	15.0	15.0
	13.00	\$40,355 - 115,297								
	15.00	> \$115,297								
Alberta	10.00	all income	--	10.00	3.00	10.00	--	500.00	9.0	9.0
British Columbia ⁽¹²⁾	5.06	≤ \$35,859	--	10.50	2.50	10.50	7.0	462.50	17.8	18.8
	7.70	\$35,860 - 71,719								
	10.50	\$71,720 - 82,342								
	12.29	\$82,343 - 99,987								
	14.70	> \$99,987								
Northwest Territories ⁽¹³⁾	5.90	≤ \$37,106	--	11.50	4.00	11.50	--	670.00	10.7/6.4	9.1
	8.60	\$37,107 - 74,214								
	12.20	\$74,215 - 120,656								
	14.05	> \$120,656								
Nunavut ⁽¹⁴⁾	4.00	≤ \$39,605	--	12.00	4.00	12.00	--	525.00	10.7/6.4	9.1
	7.00	\$39,606 - 78,130								
	9.00	\$78,131 - 127,021								
	11.50	> \$127,021								
Yukon	7.04	≤ \$40,970	5.0	15.00	4.00	2.50	--	525.00	6.2	7.2
	9.68	\$40,971 - 81,941								
	11.44	\$81,942 - 127,021								
	12.76	> \$127,021								

MAJOR TERRITORIAL AND PROVINCIAL TAX RATES
March 2010⁽¹⁾

Notes to Table:

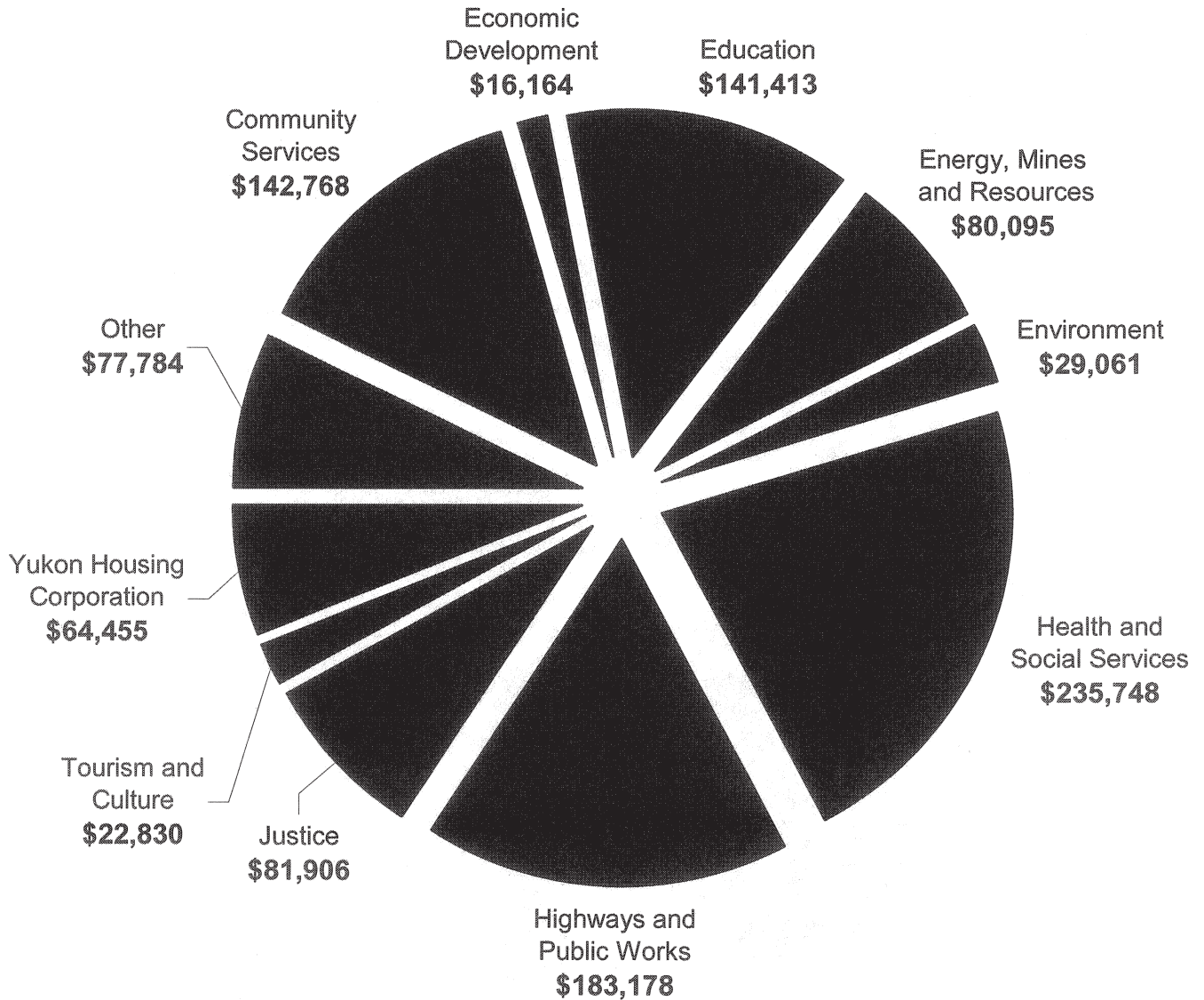
- (1) Rate changes may have occurred since the time of the survey (March 2010). Reference should be made to each jurisdiction's Department of Finance to determine current rates or upcoming rate changes.
- (2) Income tax brackets are indexed using the Consumer Price Index in Newfoundland, New Brunswick, Saskatchewan, Northwest Territories, Nunavut and Yukon. Income tax brackets are indexed using the provincial rate of inflation in Quebec, Ontario and British Columbia.
- (3) The following jurisdictions levy a surcharge on personal income tax: Prince Edward Island - 10% of provincial tax in excess of \$12,500; Nova Scotia - 10% of provincial tax in excess of \$10,000; Ontario - 20% of provincial tax in excess of \$4,006 and 36% of provincial tax in excess of \$5,127; 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 will be moving to Harmonized Sales Tax July 1, 2010.
- (5) Prince Edward Island - Small Business rate will be reduced to 1% April 1, 2010. Tax rate for both gas and diesel includes 10.7% tax on the estimated wholesale price (to 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 rate changes on the first day of each month. The rate listed above is for March 2010.
- (6) New Brunswick - By 2012 existing four rate Personal Income Tax structure will be replaced by two rates: 9% and 12%. General Corporate Income Tax rate decreased from 13% effective July 1, 2009 and will be lowered each July 1 until it reaches 8% July 1, 2012.
- (7) Nova Scotia - Small Business rate will drop to 4% in 2011, 3% in 2012 and to 2.5% in 2013.
- (8) Quebec - Retail Sales Tax will increase to 8.5% effective January 1, 2011. Gasoline tax rate includes 0.8 cent carbon tax; diesel tax rate includes 0.9 cent carbon tax.
- (9) Ontario - Lowest Personal Income Tax rate decreased from 6.05% to 5.05% January 1, 2010. Effective July 1, 2010 general Corporate Income Tax rate will decrease to 12%, Small Business rate to 4.5%, Manufacturing and Processing to 10%.
- (10) Manitoba - General Corporate Income Tax rate decreased from 13% effective July 1, 2009. Subject to balanced budget requirements, general Corporate Income Tax rate will be further reduced to 11% in subsequent years. As of December 1, 2010 the Small Business income tax will be eliminated.
- (11) Saskatchewan - Manufacturing and Processing rate is a sliding rate based on proportion of Manufacturing and Processing activity occurring in Saskatchewan.
- (12) British Columbia - Effective January 1, 2010 general Corporate Income Tax rate decreased from 11% and will decrease to 10% January 1, 2011. Effective December 1, 2008 Small Business rate decreased from 3.5% and is expected to go to 0% by April, 2012. Fuel tax rates are for fuel on highways and include carbon tax rates of 3.33 cents for gas and 3.84 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.
- (13) Northwest Territories has two tax rates for gasoline - for highway usage (10.7) and for off-highway usage (6.4). The 6.4 rate applies for communities. Effective April 1, 2010 policies will be implemented to ensure that tobacco tax rates will increase each year at the rate of
- (14) Nunavut has two tax rates for gasoline - for highway usage (10.7) and for off-highway usage (6.4). The 6.4 rate applies for communities.

TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION ⁽¹⁾

DEPARTMENT / CORPORATION	2010-11		Comparable					
	ESTIMATE		2009-10 FORECAST		2009-10 ESTIMATE		2008-09 ACTUAL	
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	5,730	0.5	5,924	0.5	5,503	0.5	6,056	0.7
Elections Office	432	0.0	362	0.0	362	0.0	319	0.0
Office of the Ombudsman	535	0.0	553	0.1	534	0.1	521	0.1
Child and Youth Advocate Office	417	0.0	271	0.0	0	0.0	0	0.0
Executive Council Office	23,816	2.2	22,916	2.1	25,405	2.5	19,931	2.2
Community Services	142,768	13.3	126,027	11.6	121,341	12.1	89,594	10.1
Economic Development	16,164	1.5	19,453	1.8	16,087	1.6	13,733	1.5
Education	141,413	13.1	137,281	12.7	128,172	12.8	124,294	14.0
Energy, Mines and Resources	80,095	7.4	60,366	5.6	58,159	5.8	39,427	4.4
Environment	29,061	2.7	30,516	2.8	28,148	2.8	29,420	3.3
Finance	7,271	0.7	7,196	0.7	7,187	0.7	6,220	0.7
Health and Social Services	235,748	21.9	255,117	23.5	238,041	23.8	233,001	26.2
Highways and Public Works	183,178	17.0	211,486	19.5	194,251	19.4	178,006	20.0
Justice	81,906	7.6	84,456	7.8	75,196	7.5	51,313	5.8
Public Service Commission	35,829	3.3	36,634	3.4	36,101	3.6	27,466	3.1
Tourism and Culture	22,830	2.1	26,125	2.4	23,324	2.3	20,841	2.3
Women's Directorate	1,754	0.2	1,245	0.1	1,245	0.1	1,152	0.1
Yukon Development Corporation	2,000	0.2	6,000	0.6	4,250	0.4	10,750	1.2
Yukon Housing Corporation	64,455	6.0	52,134	4.8	38,624	3.9	38,031	4.3
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	one dollar	0.0	0	0.0
Total Expenditures	1,075,402	100.0	1,084,062	100.0	1,001,930	100.0	890,075	100.0

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

GOVERNMENT OF YUKON
O&M and CAPITAL EXPENDITURES
BY DEPARTMENT
 2010-11 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	2010-11		Comparable					
	ESTIMATE		2009-10 FORECAST		2009-10 ESTIMATE		2008-09 ACTUAL	
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	5,680	0.7	5,824	0.7	5,403	0.7	5,918	0.8
Elections Office	427	0.1	357	0.0	357	0.0	314	0.0
Office of the Ombudsman	530	0.1	551	0.1	532	0.1	516	0.1
Child and Youth Advocate Office	415	0.1	235	0.0	0	0.0	0	0.0
Executive Council Office	23,570	2.9	22,667	2.8	25,156	3.2	19,756	2.7
Community Services	65,763	8.1	66,612	8.1	62,694	8.0	61,180	8.4
Economic Development	13,854	1.7	16,516	2.0	14,323	1.8	11,606	1.6
Education	129,503	16.0	127,555	15.5	121,552	15.6	118,292	16.2
Energy, Mines and Resources	73,684	9.1	55,709	6.8	56,461	7.2	38,795	5.3
Environment	26,959	3.3	28,010	3.4	26,829	3.4	28,382	3.9
Finance	7,247	0.9	7,136	0.9	7,145	0.9	6,170	0.8
Health and Social Services	230,744	28.4	248,751	30.2	229,546	29.4	228,043	31.2
Highways and Public Works	105,726	13.0	105,764	12.8	102,942	13.2	101,121	13.8
Justice	53,139	6.5	58,196	7.1	52,357	6.7	47,041	6.4
Public Service Commission	35,772	4.4	36,549	4.4	36,051	4.6	27,391	3.7
Tourism and Culture	20,048	2.5	23,612	2.9	21,154	2.7	19,266	2.6
Women's Directorate	1,747	0.2	1,239	0.2	1,239	0.2	1,147	0.2
Yukon Development Corporation	1,500	0.2	2,250	0.3	one dollar	0.0	0	0.0
Yukon Housing Corporation	15,578	1.9	16,022	1.9	15,833	2.0	15,933	2.2
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	one dollar	0.0	0	0.0
Total Expenditures	811,886	100.0	823,555	100.0	779,574	100.0	730,871	100.0

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

CAPITAL ⁽¹⁾

EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION

DEPARTMENT / CORPORATION	2010-11		Comparable					
	ESTIMATE		2009-10		2009-10		2008-09	
			FORECAST		ESTIMATE		ACTUAL	
	\$000s	%	\$000s	%	\$000s	%	\$000s	%
Yukon Legislative Assembly	50	0.0	100	0.0	100	0.0	138	0.1
Elections Office	5	0.0	5	0.0	5	0.0	5	0.0
Office of the Ombudsman	5	0.0	2	0.0	2	0.0	5	0.0
Child and Youth Advocate Office	2	0.0	36	0.0	0	0.0	0	0.0
Executive Council Office	246	0.1	249	0.1	249	0.1	175	0.1
Community Services	77,005	29.2	59,415	22.8	58,647	26.4	28,414	17.8
Economic Development	2,310	0.9	2,937	1.1	1,764	0.8	2,127	1.3
Education	11,910	4.5	9,726	3.7	6,620	3.0	6,002	3.8
Energy, Mines and Resources	6,411	2.4	4,657	1.8	1,698	0.8	632	0.4
Environment	2,102	0.8	2,506	1.0	1,319	0.6	1,038	0.7
Finance	24	0.0	60	0.0	42	0.0	50	0.0
Health and Social Services	5,004	1.9	6,366	2.4	8,495	3.8	4,958	3.1
Highways and Public Works	77,452	29.4	105,722	40.6	91,309	41.1	76,885	48.3
Justice	28,767	10.9	26,260	10.1	22,839	10.3	4,272	2.7
Public Service Commission	57	0.0	85	0.0	50	0.0	75	0.0
Tourism and Culture	2,782	1.1	2,513	1.0	2,170	1.0	1,575	1.0
Women's Directorate	7	0.0	6	0.0	6	0.0	5	0.0
Yukon Development Corporation	500	0.2	3,750	1.4	4,250	1.9	10,750	6.8
Yukon Housing Corporation	48,877	18.5	36,112	13.9	22,791	10.2	22,098	13.9
Total Expenditures	263,516	100.0	260,507	100.0	222,356	100.0	159,204	100.0

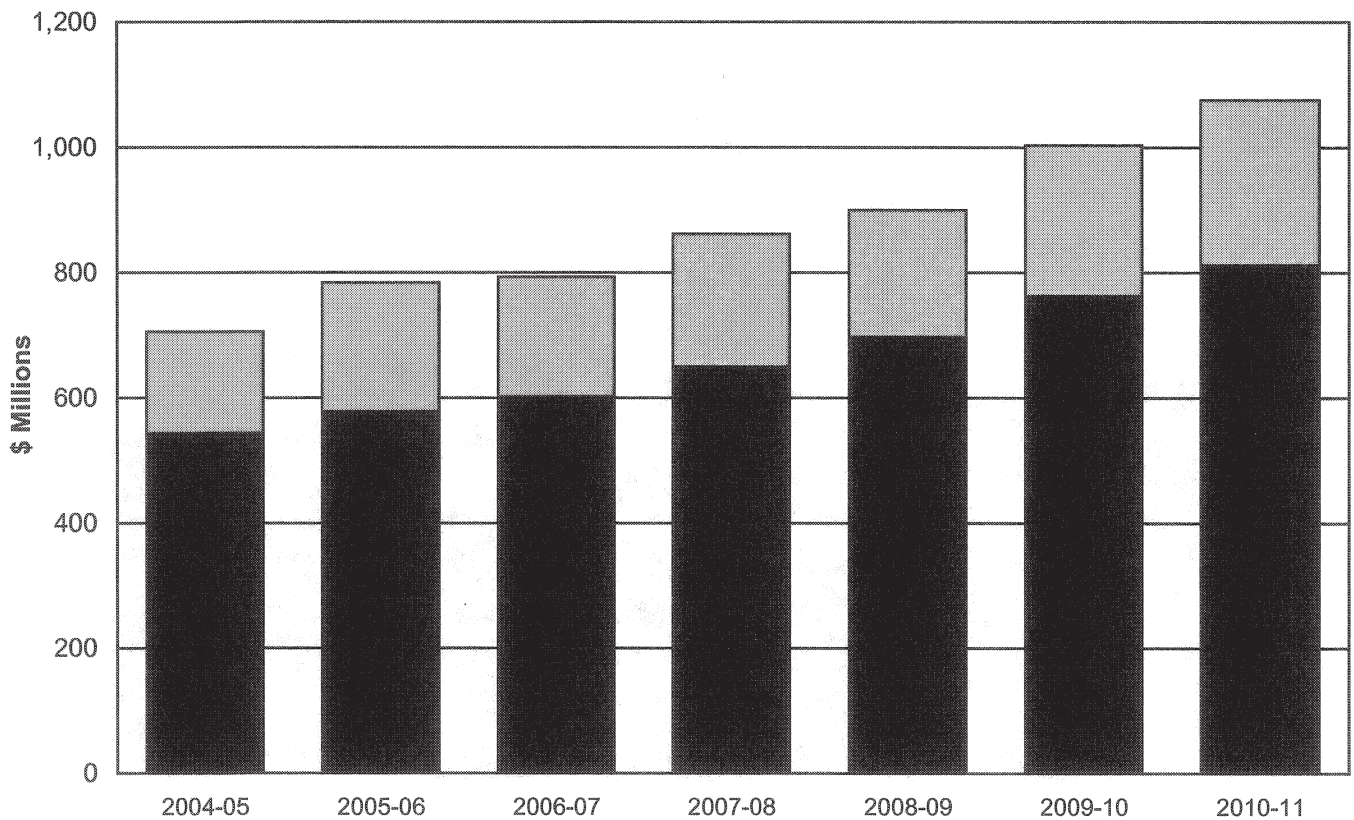
(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2009-10 Estimate presentation.

MAIN ESTIMATES
HISTORICAL COMPARISON
(\$000s)

	OPERATION & MAINTENANCE	CAPITAL	TOTAL
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
2004-05 TO 2010-11



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.

■ O & M ■ CAPITAL