

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

VOTE	DEPARTMENT / CORPORATION	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
			2012-13 FORECAST	2012-13 ESTIMATE	
01	Yukon Legislative Assembly	6,484	6,236	6,211	4,931
24	Elections Office	385	451	451	920
23	Office of the Ombudsman	826	768	672	550
26	Child and Youth Advocate Office	489	477	477	450
02	Executive Council Office	24,484	23,306	23,572	20,231
51	Community Services	169,242	181,884	186,329	164,318
07	Economic Development	15,700	17,864	15,740	13,219
03	Education	181,340	152,052	145,815	145,413
53	Energy, Mines and Resources	65,493	72,565	87,902	58,490
52	Environment	34,528	32,470	30,798	30,337
12	Finance	8,118	7,972	7,908	7,328
27	French Language Services Directorate	2,526	2,024	2,024	1,988
15	Health and Social Services	337,638	293,594	287,603	269,630
55	Highways and Public Works	201,061	202,739	185,915	174,111
08	Justice	65,075	64,090	62,851	71,487
10	Public Service Commission	39,359	38,717	38,717	36,511
54	Tourism and Culture	24,448	26,485	24,690	23,306
11	Women's Directorate	2,867	5,233	4,805	1,739
22	Yukon Development Corporation	5,975	5,975	5,725	4,313
18	Yukon Housing Corporation	39,084	40,143	33,542	32,972
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriated Amounts ⁽¹⁾		1,230,122	1,180,045	1,156,747	1,062,244
	Tangible Capital Assets (net)	(73,690)	(40,373)	(34,370)	(13,187)
	Investment in Land Development	(29,925)	(29,984)	(34,684)	(39,727)
	Expenditures on Loan Programs	(17,600)	(19,500)	(17,700)	(9,470)
	Other Adjustments (net)	(25,475)	(33,855)	(21,861)	(18,098)
Total Expenses ⁽¹⁾		1,083,432	1,056,333	1,048,132	981,762

⁽¹⁾ Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.