

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

VOTE	DEPARTMENT / CORPORATION	2014-15 ESTIMATE	Comparable		
			2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
01	Yukon Legislative Assembly	6,304	6,484	6,484	5,281
24	Elections Office	477	385	385	371
23	Office of the Ombudsman	972	826	826	697
26	Child and Youth Advocate Office	489	489	489	410
02	Executive Council Office	27,083	24,520	24,628	21,763
51	Community Services	127,862	153,145	164,435	158,369
07	Economic Development	17,280	17,992	15,700	13,191
03	Education	189,910	164,494	181,340	146,520
53	Energy, Mines and Resources	87,915	84,631	70,156	70,516
52	Environment	38,825	34,119	34,528	30,396
12	Finance	8,558	8,441	8,118	7,634
27	French Language Services Directorate	2,526	2,493	2,526	2,024
15	Health and Social Services	338,151	345,876	337,638	284,368
55	Highways and Public Works	238,002	211,234	201,131	187,592
08	Justice	66,785	70,105	65,075	60,727
10	Public Service Commission	42,378	41,711	39,289	36,849
54	Tourism and Culture	26,149	25,989	24,448	24,852
11	Women's Directorate	1,743	3,228	2,867	4,852
22	Yukon Development Corporation	29,260	23,975	5,975	5,916
18	Yukon Housing Corporation	62,731	44,396	39,084	33,677
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	2,317
Total Appropriated Amounts ⁽¹⁾		1,318,400	1,269,533	1,230,122	1,098,322
	Tangible Capital Assets (net)	(97,624)	(38,935)	(73,690)	(18,835)
	Investment in Land Development	(10,090)	(15,924)	(29,925)	(24,490)
	Expenditures on Loan Programs	(37,450)	(37,746)	(17,600)	(13,879)
	Other Adjustments (net)	(30,902)	(40,085)	(25,475)	(9,709)
Total Expenses ⁽¹⁾		1,142,334	1,136,843	1,083,432	1,031,409

⁽¹⁾ Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.