

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

VOTE	DEPARTMENT / CORPORATION	2017-18 ESTIMATE	Comparable		2015-16 ACTUAL
			2016-17 FORECAST	2016-17 ESTIMATE	
01	Yukon Legislative Assembly	8,368	8,119	8,119	7,310
24	Elections Office	554	1,830	1,730	499
23	Office of the Ombudsman	1,185	1,214	1,179	934
26	Child and Youth Advocate Office	530	508	508	486
02	Executive Council Office	24,503	28,901	26,946	24,136
51	Community Services	159,609	125,540	139,270	128,298
07	Economic Development	17,636	17,380	17,202	18,699
03	Education	198,401	189,067	177,063	184,186
53	Energy, Mines and Resources	79,383	81,888	83,584	82,816
52	Environment	42,325	38,676	37,277	38,707
12	Finance	12,876	10,862	10,313	9,827
27	French Language Services Directorate	5,058	3,195	2,922	2,975
15	Health and Social Services	456,848	446,122	460,511	396,036
55	Highways and Public Works	220,898	210,330	209,700	199,171
08	Justice	72,792	71,455	69,864	68,544
10	Public Service Commission	49,643	45,969	46,846	43,578
54	Tourism and Culture	32,483	36,976	33,569	28,115
11	Women's Directorate	2,104	2,057	1,941	1,810
22	Yukon Development Corporation	7,625	9,625	11,425	8,802
18	Yukon Housing Corporation	41,858	48,877	46,680	40,558
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⁾		1,439,679	1,383,591	1,391,649	1,285,487
	Tangible Capital Assets (net)	(93,009)	(57,689)	(87,104)	(73,740)
	Investment in Land Development	(19,989)	(2,107)	(8,508)	7,229
	Expenditures on Loan Programs	(16,050)	(16,450)	(16,050)	(8,417)
	Other Adjustments (net)	(27,870)	(51,562)	(33,228)	(11,301)
Total Expenses ⁽¹⁾		1,282,761	1,255,783	1,246,759	1,199,258

⁽¹⁾ Restated 2016-17 Forecast, 2016-17 Estimate and 2015-16 Actual to be consistent with the 2017-18 Estimate presentation.