

FINANCIAL INFORMATION

2018-19

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TABLE OF CONTENTS

FINANCIAL INFORMATION 2018-19

PAGE

FINANCIAL SUMMARIES

Consolidated

Consolidated Budget of Government Reporting Entity	6
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Non-Consolidated

Financial Summary	11
Revenue Summary	12
Expense Summary	13
Budgetary Income Summary by Source	14
Taxes and General Revenues by Source, 2018-19 (Chart)	16
Major Territorial and Provincial Tax Rates	18
Total Appropriations by Department/Corporation	20
O&M and Capital Expenditures, 2018-19 Budget (Chart)	21
Operation and Maintenance Appropriations Summary by Department/Corporation	22
Capital Appropriations Summary by Department/Corporation	23
Main Estimates Historical Comparison	24
O&M and Capital Expenditures, 2014-15 to 2018-19 (Chart)	25

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CONSOLIDATED SUMMARY

GOVERNMENT OF YUKON
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY ⁽¹⁾
(\$000s)

	2018-19 ESTIMATE	Comparable ⁽²⁾		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Revenues by source				
From Government of Canada	1,147,941	1,104,497	1,113,909	1,053,271
Taxes and general revenues	164,017	153,600	151,513	161,205
Funding and service agreements with other parties	64,387	70,135	59,055	53,325
Income from investment in government business enterprises ⁽³⁾	19,306	16,332	14,832	15,856
	1,395,651	1,344,564	1,339,309	1,283,657
Expenses by function				
Health and social services	429,652	400,218	385,031	371,165
Community and transportation	307,879	300,659	293,294	280,241
Education	222,153	221,653	218,672	204,488
General government	172,458	164,642	165,904	154,131
Natural resources	119,538	116,338	117,173	123,487
Justice	81,036	76,033	74,759	72,056
Business, tourism and culture	65,058	51,400	51,619	47,830
Interest on loans	1,861	2,044	2,044	2,270
Adjustments ⁽⁴⁾	(14,722)	(19,107)	(2,417)	0
	1,384,913	1,313,880	1,306,079	1,255,668
Recovery of prior years' expenses	0	0	0	4,603
Annual Surplus	10,738	30,684	33,230	32,592
Accumulated Surplus, end of the year	1,842,511	1,831,773	1,824,429	1,801,089
Net Financial Assets, end of the year	159,305	207,521	201,352	274,052

⁽¹⁾ Includes Government of Yukon departments, Yukon College, Yukon Development Corporation, Yukon Housing Corporation, Yukon Hospital Corporation and Yukon Liquor Corporation.

⁽²⁾ Restated 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

⁽³⁾ Includes Yukon Development Corporation and Yukon Liquor Corporation.

⁽⁴⁾ Adjustments to Estimate - estimated lapses net of prior-year revotes.

Adjustments to 2017-18 Forecast - estimated lapses.

Adjustments to 2018-19 Estimate - estimated lapses and yet to be allocated budget estimates.

**GOVERNMENT OF YUKON
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY
2018-19 MAIN ESTIMATES
(\$000s)**

	Departments	Other Entities ⁽⁵⁾	Eliminations ⁽⁶⁾	2018-19 Estimate
Revenues by source				
From Government of Canada	1,147,941	0	0	1,147,941
Grants from Government of Yukon	0	108,205	(108,205)	0
Taxes and general revenues	152,604	12,090	(677)	164,017
Funding and service agreements with other parties	23,886	40,501	0	64,387
Income from investment in government business enterprises ⁽⁷⁾	9,198	10,108	0	19,306
	1,333,629	170,904	(108,882)	1,395,651
Expenses by function				
Health and social services	420,922	80,198	(71,468)	429,652
Community and transportation	292,231	32,034	(16,386)	307,879
Education	201,650	41,531	(21,028)	222,153
General government	172,458	0	0	172,458
Natural resources	119,538	0	0	119,538
Justice	81,036	0	0	81,036
Business, tourism and culture	65,058	0	0	65,058
Interest on loans	0	1,861	0	1,861
Adjustments	(14,722)	0	0	(14,722)
	1,338,171	155,624	(108,882)	1,384,913
Surplus for the year	(4,542)	15,280	0	10,738

⁽⁵⁾ Includes Yukon College, Yukon Hospital Corporation and Yukon Housing Corporation. Budgets of these entities are based on the information available at the time of the preparation of the Main Estimates.

⁽⁶⁾ Changes made to remove inter-company revenues and expenditures from the consolidated estimates.

⁽⁷⁾ Includes Yukon Development Corporation and Yukon Liquor Corporation.

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NON-CONSOLIDATED SUMMARIES

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FINANCIAL SUMMARY
(\$000s)

	2018-19	<i>Comparable</i>		
		2017-18	2017-18	2016-17
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Calculation of Surplus (Deficit)				
Revenue	1,333,408	1,287,496	1,289,297	1,249,238
Expenses	(1,337,950)	(1,281,181)	(1,282,761)	(1,254,676)
Annual Surplus (Deficit)	(4,542)	6,315	6,536	(5,438)
Accumulated Surplus, beginning of year	1,367,275	1,360,960	1,358,129	1,366,398
Accumulated Surplus, end of year	1,362,733	1,367,275	1,364,665	1,360,960

Calculation of Net Financial Assets

Net financial assets, beginning of year	30,122	88,180	93,386	153,352
Surplus (Deficit) for the year	(4,542)	6,315	6,536	(5,438)
Effect of change in non-financial assets	(46,559)	(64,373)	(90,401)	(59,734)
Net financial assets, end of year	(20,979)	30,122	9,521	88,180

REVENUE SUMMARY
(\$000s)

	2018-19	<i>Comparable</i>		
		2017-18	2017-18	2016-17
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	950,220	919,443	919,443	894,506
Canada Health Transfer	39,807	39,539	38,028	37,321
Canada Social Transfer	14,661	14,633	14,073	13,784
Cannabis Transfer	387	0	0	0
	1,005,075	973,615	971,544	945,611
RECOVERIES FROM CANADA				
Operation and Maintenance	89,270	93,256	91,230	83,785
Capital	47,000	37,626	51,135	20,840
	136,270	130,882	142,365	104,625
THIRD-PARTY RECOVERIES				
Operation and Maintenance	21,811	23,332	18,220	21,272
Capital	8,671	9,581	7,295	14,364
	30,482	32,913	25,515	35,636
TAXES AND GENERAL REVENUES				
Tax Revenue	118,483	109,561	110,637	111,716
Other Revenue	43,098	40,525	39,236	51,650
	161,581	150,086	149,873	163,366
TOTAL REVENUES	1,333,408	1,287,496	1,289,297	1,249,238

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

DEPARTMENT / CORPORATION	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Yukon Legislative Assembly	8,584	8,386	8,368	7,486
Elections Office	562	554	554	1,751
Office of the Ombudsman	1,214	1,185	1,185	1,051
Child and Youth Advocate Office	535	530	530	487
Executive Council Office	21,341	23,403	23,403	23,810
Community Services	155,990	147,248	159,909	118,938
Economic Development	31,586	18,073	18,073	17,724
Education	192,786	191,982	197,964	187,261
Energy, Mines and Resources	79,166	75,865	80,133	75,634
Environment	47,069	43,260	42,375	37,342
Finance	14,036	12,868	12,876	10,501
French Language Services Directorate	5,771	5,058	5,058	3,148
Health and Social Services	430,895	474,837	456,922	448,558
Highways and Public Works	255,017	208,633	220,824	202,559
Justice	78,999	73,762	72,792	69,420
Public Service Commission	48,937	48,121	49,643	43,456
Tourism and Culture	31,381	33,247	32,483	35,184
Women's Directorate	2,247	2,101	2,104	1,913
Yukon Development Corporation	7,625	46,825	7,625	8,157
Yukon Housing Corporation	50,307	41,933	41,858	31,703
Yukon Liquor Corporation	3,000	one dollar	one dollar	0
Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriated Amounts ⁽¹⁾	1,472,048	1,462,871	1,439,679	1,326,083
Tangible Capital Assets (net)	(54,840)	(72,828)	(93,009)	(51,727)
Investment in Land Development	(9,793)	(12,275)	(19,989)	6,795
Expenditures on Loan Programs	(16,475)	(14,070)	(16,050)	(10,292)
Other Adjustments (net)	(52,990)	(82,517)	(27,870)	(16,183)
Total Expenses	1,337,950	1,281,181	1,282,761	1,254,676

⁽¹⁾ Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

REVENUE SUMMARY BY SOURCE
(\$000s)

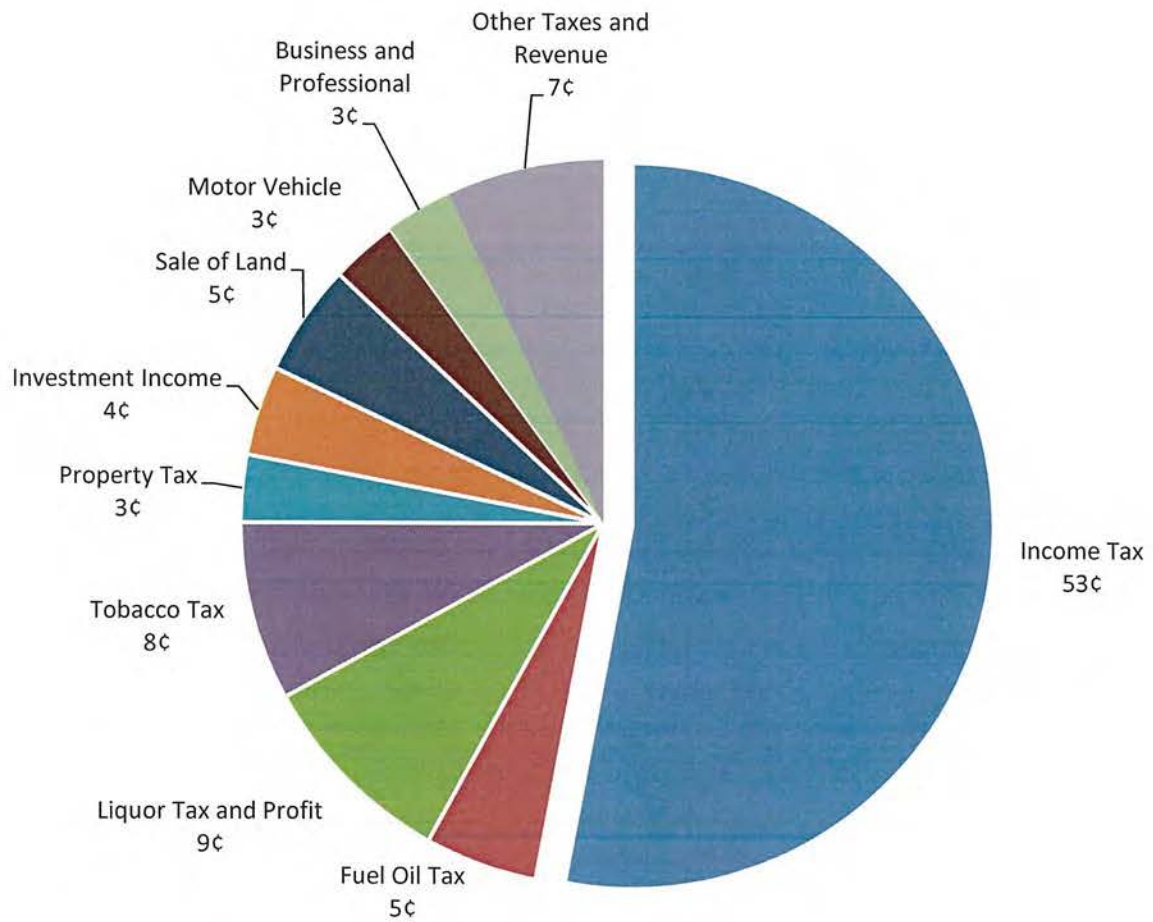
SOURCE	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
TRANSFERS FROM CANADA				
Grant from Canada	950,220	919,443	919,443	894,506
Canada Health Transfer	39,807	39,539	38,028	37,321
Canada Social Transfer	14,661	14,633	14,073	13,784
Cannabis Transfer	387	0	0	0
Subtotal Transfers from Canada	1,005,075	973,615	971,544	945,611
RECOVERIES				
Government of Canada				
Type II Mine Sites	28,622	25,760	28,622	30,630
Child Welfare	12,763	12,105	9,978	13,749
Labour Market Development Agreement	7,585	7,372	6,367	6,181
Land Claims Implementation	3,172	3,125	3,125	3,076
French Language Programs	3,326	2,748	2,248	2,213
French Language Services	4,756	3,996	3,996	2,128
Young Offenders	1,181	1,281	1,181	1,281
Inuvialuit Final Agreement	1,312	1,558	1,117	1,506
Legal Aid	1,059	1,034	1,034	1,030
Infrastructure Funding Programs	36,012	34,551	47,354	17,473
Other	36,482	37,352	37,343	25,358
	136,270	130,882	142,365	104,625
Third-Party Recoveries				
Alaska Highway (Shakwak)	2,000	6,730	6,730	10,832
French Language Programs	337	253	240	278
Third-Party Health Care Costs	7,479	6,196	5,026	6,128
Airports	1,878	1,843	1,843	1,801
Other ⁽¹⁾	18,788	17,891	11,676	16,597
	30,482	32,913	25,515	35,636
Subtotal Recoveries	166,752	163,795	167,880	140,261

REVENUE SUMMARY BY SOURCE (Cont'd)
(\$000s)

SOURCE	2018-19 ESTIMATE	Comparable		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
TAXES AND GENERAL REVENUES				
TAX REVENUE				
Personal Income Tax	74,030	65,928	67,528	70,904
Corporate Income Tax	11,960	11,078	12,196	9,877
Property Tax	4,802	5,173	5,173	5,228
Grant-in-Lieu of Property Tax	212	212	212	211
Fuel Oil Tax	7,908	8,590	8,025	7,971
Insurance Premium Tax	2,441	2,841	2,447	2,821
Tobacco Tax	12,311	11,184	10,501	10,221
Liquor Tax	4,819	4,555	4,555	4,483
	118,483	109,561	110,637	111,716
OTHER REVENUE				
Liquor Profit	9,198	8,332	8,332	8,496
Investment Income and Other Interest	6,785	5,698	5,215	7,597
Licences, Fees, Registrations and Permits:				
Motor Vehicle	5,007	4,700	4,700	5,342
Business and Professional	4,643	4,631	4,631	5,000
Continuing Care	3,227	2,469	2,469	2,413
Hunting, Fishing and Outfitting	819	674	674	748
Building Safety	500	500	500	533
Campground Permits	532	395	395	482
Land Titles	300	300	300	322
Land and Mineral Leases and Royalties	286	238	238	355
Other	475	548	474	476
Lands, Mines and Forestry	1,830	1,610	1,610	2,238
Fines	483	483	483	384
Sale of Land	7,407	8,392	7,660	15,570
Aviation Operations	1,374	1,315	1,315	1,368
Miscellaneous	232	240	240	326
	43,098	40,525	39,236	51,650
Subtotal Taxes and General Revenues	161,581	150,086	149,873	163,366
TOTAL REVENUE (Total Transfers from Canada, Recoveries and Taxes and General Revenues)	1,333,408	1,287,496	1,289,297	1,249,238

⁽¹⁾ Restated 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

**GOVERNMENT OF YUKON
TAXES AND GENERAL REVENUES BY SOURCE
2018-19**



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

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MAJOR TERRITORIAL AND PROVINCIAL TAX RATES

January 2018 ⁽¹⁾

	PERSONAL INCOME TAX			CORPORATE INCOME TAX			COMMODITY TAXES			
	BASIC RATE %	TAX BRACKETS (TAX ON INCOME)	HIGH INCOME SURCHARGE % (2)	GENERAL RATE %	SMALL BUSINESS %	MANUFACTURING & PROCESSING %	RETAIL SALES % (4)	TOBACCO ¢/25 cigs	UNLEADED GAS ¢/litre	DIESEL FUEL ¢/litre
Yukon ⁽⁵⁾	6.40	≤ \$46,605	--	12.00	2.00	2.50	--	625.00	6.20	7.20
	9.00	\$46,605 - 93,208								
	10.90	\$93,208 - 144,489								
	12.80	\$144,489 - 500,000								
	15.00	> \$500,000								
Northwest Territories ⁽⁶⁾	5.90	≤ \$42,209	--	11.50	4.00	11.50	--	760.00	10.70/6.40	9.10
	8.60	\$42,209 - 84,420								
	12.20	\$84,420 - 137,248								
	14.05	> \$137,248								
Nunavut ⁽⁷⁾	4.00	≤ \$44,437	--	12.00	4.00	12.00	--	750.00	6.40	9.10
	7.00	\$44,437 - 88,874								
	9.00	\$88,874 - 144,488								
	11.50	> \$144,488								
British Columbia ⁽⁸⁾	5.06	≤ \$39,676	--	12.00	2.00	12.00	7.0	617.50	21.17	22.67
	7.70	\$39,676 - 79,353								
	10.50	\$79,353 - 91,107								
	12.29	\$91,107 - 110,630								
	14.70	\$110,630 - 150,000								
	16.80	> \$150,000								
Alberta ⁽⁹⁾	10.00	< \$128,145	--	12.00	2.00	12.00	--	625.00	19.73	21.03
	12.00	\$128,145 - 153,773								
	13.00	\$153,773 - 205,031								
	14.00	\$205,031 - 307,547								
	15.00	> \$307,547								
Saskatchewan ⁽¹⁰⁾	10.50	≤ \$45,225	--	11.50	2.00	9.50	6.0	675.00	15.00	15.00
	12.50	\$45,225 - 129,214								
	14.50	> \$129,214								
Manitoba ⁽¹¹⁾	10.80	≤ \$31,843	--	12.00	--	12.00	8.0	737.50	14.00	14.00
	12.75	\$31,843 - 68,821								
	17.40	> \$68,821								
Ontario ⁽¹²⁾	5.05	≤ \$42,960	20.0/36.0	11.50	3.50	10.00	8.0	461.75	14.70	14.30
	9.15	\$42,960 - 85,923								
	11.16	\$85,923 - 150,000								
	12.16	\$150,000 - 220,000								
	13.16	> \$220,000								
Quebec ⁽¹³⁾	15.00	≤ \$43,055	--	11.70	8.00	11.70	9.975	372.50	19.20	20.20
	20.00	\$43,055 - 86,105								
	24.00	\$86,105 - 104,765								
	25.75	> \$104,765								
New Brunswick ⁽¹⁴⁾	9.68	≤ \$41,675	--	14.00	3.00	14.00	10.0	638.00	15.50	21.50
	14.82	\$41,675 - 83,351								
	16.52	\$83,351 - 135,510								
	17.84	\$135,510 - 154,382								
	20.30	> \$154,382								
Prince Edward Island ⁽¹⁵⁾	9.80	≤ \$31,984	10.0	16.00	4.50	16.00	10.0	625.00	13.10	20.20
	13.80	\$31,984 - 63,969								
	16.70	> \$63,969								
Nova Scotia ⁽¹⁶⁾	8.79	≤ \$29,590	--	16.00	3.00	16.00	10.0	688.00	15.50	15.40
	14.95	\$29,590 - 59,180								
	16.67	\$59,180 - 93,000								
	17.50	\$93,000 - 150,000								
	21.00	> \$150,000								
Newfoundland ⁽¹⁷⁾ & Labrador	8.70	≤ \$36,926	--	15.00	3.00	15.00	10.0	612.50	20.50	21.50
	14.50	\$36,926 - 73,852								
	15.80	\$73,852 - 131,850								
	17.30	\$131,850 - 184,590								
	18.30	≤ \$184,590								

MAJOR TERRITORIAL AND PROVINCIAL TAX RATES

January 2018 ⁽¹⁾

Notes to Table:

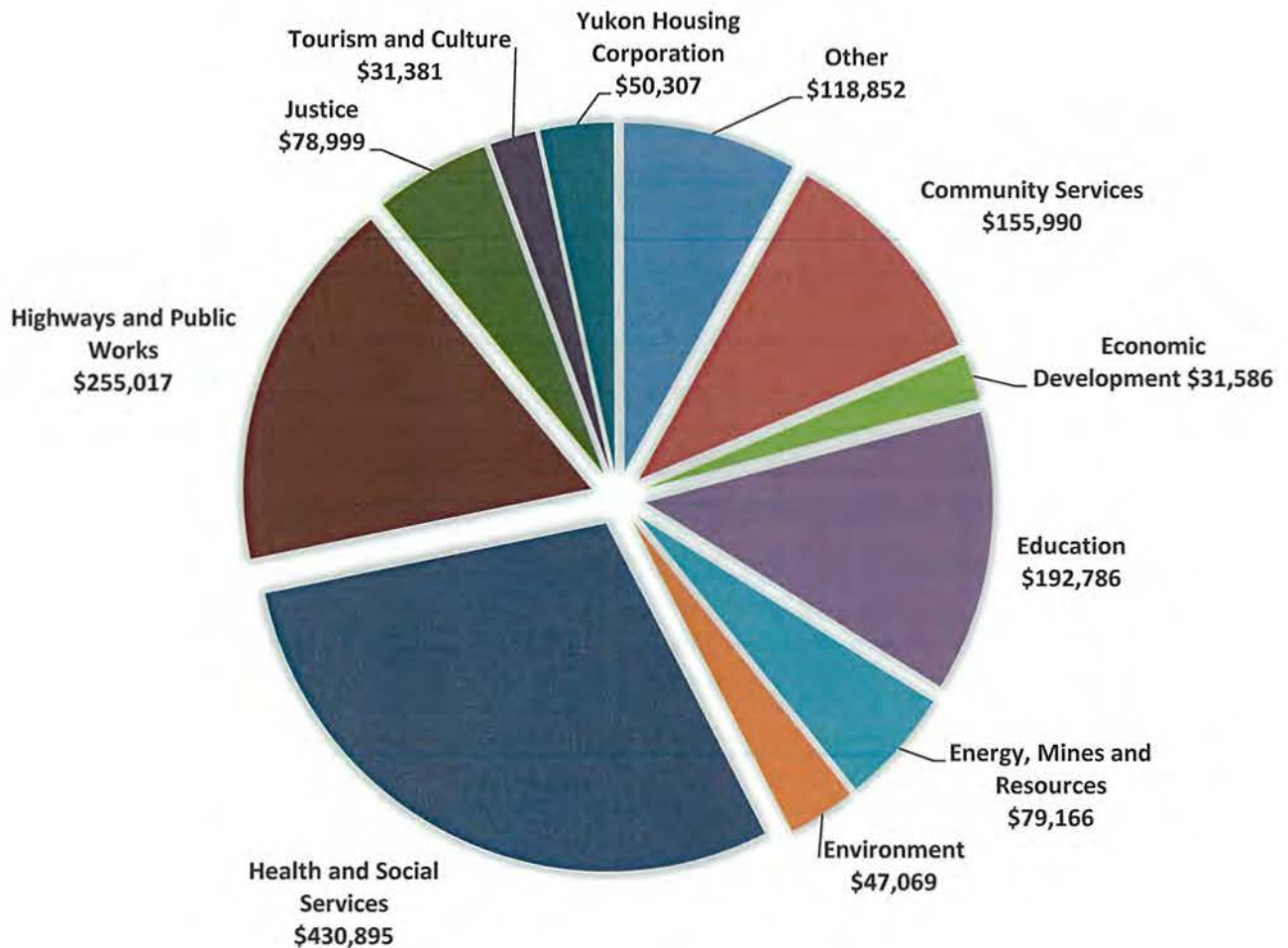
- (1) Rate changes may have occurred since the time of the survey (January, 2018). Reference should be made to each jurisdiction's Department of Finance to determine current rates or upcoming rate changes.
- (2) Income tax brackets are indexed using the Consumer Price Index for New Brunswick, Saskatchewan, 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 \$4,638 and 36% of provincial tax in excess of \$5,936.
- (4) Provincial share of Harmonized Sales Tax for Newfoundland, New Brunswick, Nova Scotia, Ontario and Prince Edward Island.
- (5) Yukon - Effective July 1, 2017 corporate income tax rate decreased from 15%, small business rate decreased from 3% and tobacco tax increased from 21 cents per cigarette to 25 cents per cigarette. Tobacco tax will increase to 30 cents per cigarette on April 1, 2018.
- (6) Northwest Territories - Two tax rates exist for gasoline - for highway usage (10.7 cents per litre) and for off-highway usage (6.4 cents per litre). The 6.4 cent rate applies for communities not on the highway system. Tobacco tax increased from 28.6 cents per cigarette effective April 1, 2017.
- (7) Nunavut - Tobacco tax increased from 25 cents per cigarette on March 15, 2017.
- (8) British Columbia - Effective January 1, 2018 a sixth tax bracket came into effect for income over \$150,000, general corporate tax increased from 11% and cigarette tax increased from 23.9 cents per cigarette. Fuel tax rates are for fuel on highways and include carbon tax rates of 6.67 cents per litre for gas and 7.67 cents per litre for diesel. Carbon tax is scheduled to increase on April 1, 2018. Rates do not include regional taxes.
- (9) Alberta - Carbon tax was introduced January 1, 2017. As of January 1, 2018 gasoline tax includes 6.73 cents per litre carbon tax and diesel includes 8.03 cents per litre carbon tax.
- (10) Saskatchewan - Beginning July 1, 2017 personal income tax rates will be reduced 0.25% each year until they are 10%, 12% and 14% in 2020. Effective July 1, 2017 corporate income tax rate was reduced from 12% and will be further reduced to 11% July 1, 2019. The Manufacturing and Processing tax credit remains at 2% reduction.
- (11) Manitoba - no recent or upcoming tax rate amendments to note.
- (12) Ontario - The small business rate decreased from 4.5% effective January 1, 2018. Tobacco tax increased from 16.47 cents per cigarette on January 1, 2018. There will be an additional increase in 2019 by 2 cents per cigarette.
- (13) Quebec - Effective January 1, 2017 the lowest personal income tax rate was decreased from 16%. Between 2017 and 2020 there will be a gradual reduction of general corporate tax rate to 11.5%. Gasoline rate includes 0.8 cent per litre carbon tax; diesel rate includes 0.9 cent per litre carbon tax.
- (14) New Brunswick - Effective April 1, 2018 the small business rate will decrease to 2.5%.
- (15) Prince Edward Island - No recent or upcoming tax rate amendments to note.
- (16) Nova Scotia - No recent or upcoming tax rate amendments to note.
- (17) Newfoundland & Labrador - A June 2016 temporary increase in gasoline tax was fully reduced from 33 cents per litre on December 1, 2017.

**TOTAL APPROPRIATIONS BY DEPARTMENT / CORPORATION
(\$000s)**

DEPARTMENT / CORPORATION	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Yukon Legislative Assembly	8,584	8,386	8,368	7,486
Elections Office	562	554	554	1,751
Office of the Ombudsman	1,214	1,185	1,185	1,051
Child and Youth Advocate Office	535	530	530	487
Executive Council Office	21,341	23,403	23,403	23,810
Community Services	155,990	147,248	159,909	118,938
Economic Development	31,586	18,073	18,073	17,724
Education	192,786	191,982	197,964	187,261
Energy, Mines and Resources	79,166	75,865	80,133	75,634
Environment	47,069	43,260	42,375	37,342
Finance	14,036	12,868	12,876	10,501
French Language Services Directorate	5,771	5,058	5,058	3,148
Health and Social Services	430,895	474,837	456,922	448,558
Highways and Public Works	255,017	208,633	220,824	202,559
Justice	78,999	73,762	72,792	69,420
Public Service Commission	48,937	48,121	49,643	43,456
Tourism and Culture	31,381	33,247	32,483	35,184
Women's Directorate	2,247	2,101	2,104	1,913
Yukon Development Corporation	7,625	46,825	7,625	8,157
Yukon Housing Corporation	50,307	41,933	41,858	31,703
Yukon Liquor Corporation	3,000	one dollar	one dollar	0
Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriations ⁽¹⁾	1,472,048	1,462,871	1,439,679	1,326,083

⁽¹⁾ Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

**GOVERNMENT OF YUKON
O&M and CAPITAL EXPENDITURES
BY DEPARTMENT
2018-19 BUDGET
\$000s**



Note: "Other" includes Yukon Legislative Assembly, Elections Office, Office of the Ombudsman, Child and Youth Advocate Office, Executive Council Office, Finance, French Language Services Directorate, Public Service Commission, Women's Directorate, Yukon Development Corporation, Yukon Liquor Corporation and Loan Capital and Loan Amortization.

**OPERATION AND MAINTENANCE
APPROPRIATIONS SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

DEPARTMENT / CORPORATION	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
		2017-18 FORECAST	2017-18 ESTIMATE	
Yukon Legislative Assembly	8,543	8,318	8,318	7,438
Elections Office	557	549	549	1,750
Office of the Ombudsman	1,201	1,180	1,180	952
Child and Youth Advocate Office	533	525	525	482
Executive Council Office	21,341	23,351	23,351	23,760
Community Services	92,293	93,171	89,371	85,582
Economic Development	16,811	17,002	17,002	16,586
Education	182,864	179,882	176,026	171,744
Energy, Mines and Resources	76,122	71,650	75,668	73,591
Environment	45,919	41,639	40,834	36,037
Finance	12,703	12,228	12,228	10,489
French Language Services Directorate	5,771	5,049	5,054	3,140
Health and Social Services	400,705	375,176	363,644	352,934
Highways and Public Works	140,711	135,891	138,650	132,505
Justice	73,316	71,252	70,126	67,671
Public Service Commission	48,352	47,538	49,030	42,776
Tourism and Culture	28,313	28,219	28,219	27,334
Women's Directorate	2,247	2,060	2,060	1,910
Yukon Development Corporation	6,125	45,325	6,125	6,084
Yukon Housing Corporation	19,478	19,259	19,515	17,461
Yukon Liquor Corporation	3,000	one dollar	one dollar	one dollar
Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total O&M to be Voted ⁽¹⁾	1,191,905	1,184,264	1,132,475	1,080,226

⁽¹⁾ Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

**CAPITAL
APPROPRIATIONS SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

DEPARTMENT / CORPORATION	2018-19 ESTIMATE	<i>Comparable</i>		
		2017-18 FORECAST	2017-18 ESTIMATE	2016-17 ACTUAL
Yukon Legislative Assembly	41	68	50	48
Elections Office	5	5	5	1
Office of the Ombudsman	13	5	5	99
Child and Youth Advocate Office	2	5	5	5
Executive Council Office	0	52	52	50
Community Services	63,697	54,077	70,538	33,356
Economic Development	14,775	1,071	1,071	1,138
Education	9,922	12,100	21,938	15,517
Energy, Mines and Resources	3,044	4,215	4,465	2,043
Environment	1,150	1,621	1,541	1,305
Finance	1,333	640	648	12
French Language Services Directorate	0	9	4	8
Health and Social Services	30,190	99,661	93,278	95,624
Highways and Public Works	114,306	72,742	82,174	70,054
Justice	5,683	2,510	2,666	1,749
Public Service Commission	585	583	613	680
Tourism and Culture	3,068	5,028	4,264	7,850
Women's Directorate	0	41	44	3
Yukon Development Corporation	1,500	1,500	1,500	2,073
Yukon Housing Corporation	30,829	22,674	22,343	14,242
Total Capital to be Voted ⁽¹⁾	280,143	278,607	307,204	245,857

⁽¹⁾ Restated 2017-18 Forecast, 2017-18 Estimate and 2016-17 Actual to be consistent with the 2018-19 Estimate presentation.

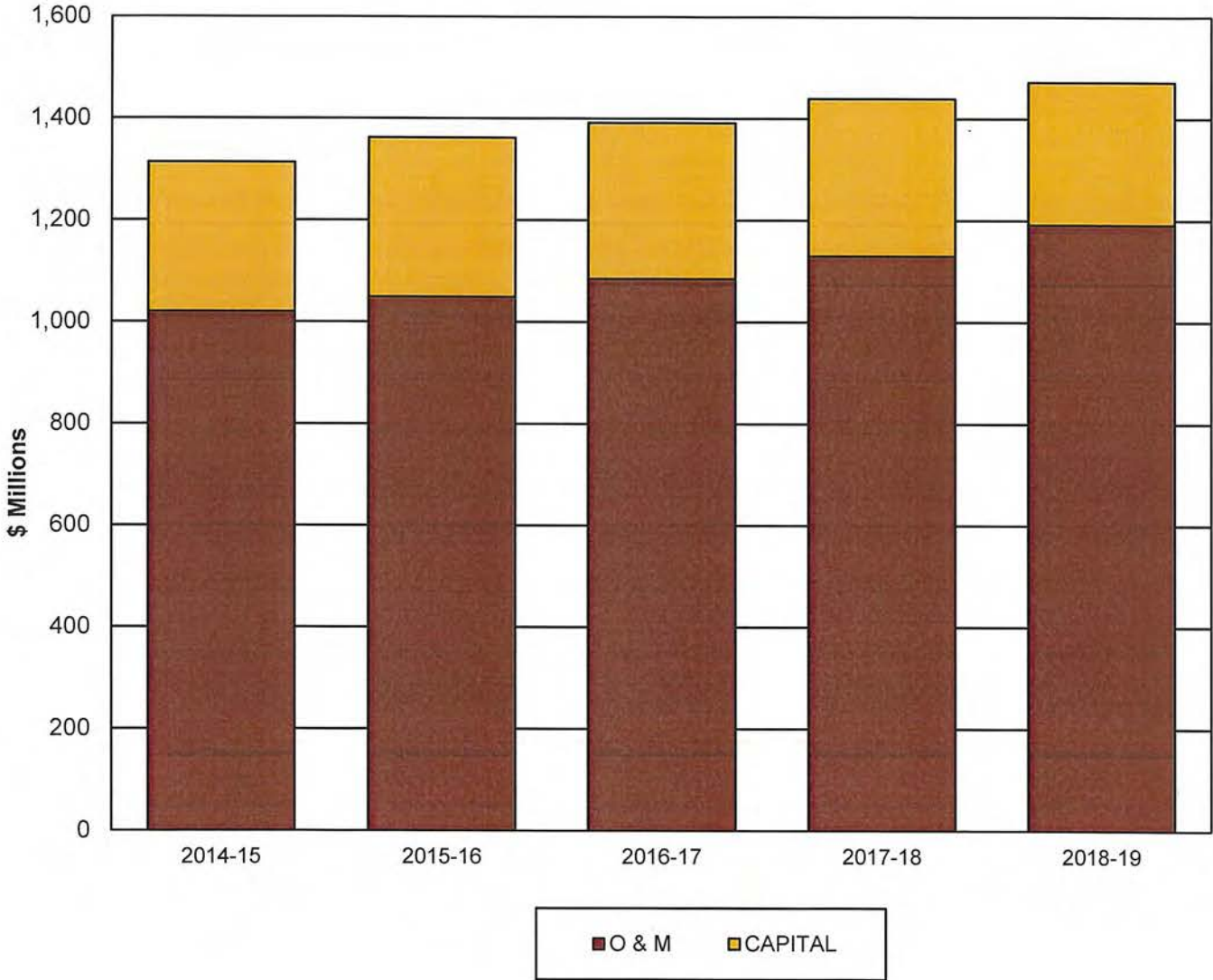
MAIN ESTIMATES
HISTORICAL COMPARISON

(\$000s)

	<u>OPERATION & MAINTENANCE</u>	<u>CAPITAL</u>	<u>TOTAL</u>
2018-19	1,186,905	280,143	1,467,048
2017-18	1,125,270	309,409	1,434,679
2016-17	1,085,029	306,620	1,391,649
2015-16	1,049,291	312,779	1,362,070
2014-15	1,019,990	293,410	1,313,400
2013-14	972,350	252,772	1,225,122
2012-13	920,144	231,619	1,151,763
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

Note: These figures reflect the voted expenditures as per the estimates for the relevant year and have not been restated for purposes of comparison. Figures do not include Loan Capital and Loan Amortization.

GOVERNMENT OF YUKON
O & M and CAPITAL EXPENDITURES
2014-15 TO 2018-19



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.

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