

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

VOTE	DEPARTMENT / CORPORATION	2018-19 ESTIMATE	Comparable		2016-17 ACTUAL
			2017-18 FORECAST	2017-18 ESTIMATE	
01	Yukon Legislative Assembly	8,584	8,386	8,368	7,486
24	Elections Office	562	554	554	1,751
23	Office of the Ombudsman	1,214	1,185	1,185	1,051
26	Child and Youth Advocate Office	535	530	530	487
02	Executive Council Office	21,341	23,403	23,403	23,810
51	Community Services	155,990	147,248	159,909	118,938
07	Economic Development	31,586	18,073	18,073	17,724
03	Education	192,786	191,982	197,964	187,261
53	Energy, Mines and Resources	79,166	75,865	80,133	75,634
52	Environment	47,069	43,260	42,375	37,342
12	Finance	14,036	12,868	12,876	10,501
27	French Language Services Directorate	5,771	5,058	5,058	3,148
15	Health and Social Services	430,895	474,837	456,922	448,558
55	Highways and Public Works	255,017	208,633	220,824	202,559
08	Justice	78,999	73,762	72,792	69,420
10	Public Service Commission	48,937	48,121	49,643	43,456
54	Tourism and Culture	31,381	33,247	32,483	35,184
11	Women's Directorate	2,247	2,101	2,104	1,913
22	Yukon Development Corporation	7,625	46,825	7,625	8,157
18	Yukon Housing Corporation	50,307	41,933	41,858	31,703
19	Yukon Liquor Corporation	3,000	one dollar	one dollar	0
20	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.