

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

VOTE	DEPARTMENT / CORPORATION	2020-21 ESTIMATE	Comparable		2018-19 ACTUAL
			2019-20 FORECAST	2019-20 ESTIMATE	
01	Yukon Legislative Assembly	8,579	8,573	8,573	7,650
24	Elections Office	549	493	493	556
23	Office of the Ombudsman	1,391	1,336	1,336	1,215
26	Child and Youth Advocate Office	703	575	575	629
02	Executive Council Office	23,354	23,342	21,779	21,140
51	Community Services	217,840	232,249	165,139	186,476
07	Economic Development	18,435	21,265	17,815	19,562
03	Education	217,719	215,972	214,169	186,745
53	Energy, Mines and Resources	63,888	70,715	67,060	55,378
52	Environment	46,839	47,466	45,793	42,123
12	Finance	11,574	11,738	11,738	10,915
27	French Language Services Directorate	6,302	6,302	6,302	5,882
15	Health and Social Services	461,395	454,530	441,715	422,642
55	Highways and Public Works	308,437	272,979	273,154	254,362
08	Justice	79,004	76,662	76,460	75,309
10	Public Service Commission	53,117	52,078	53,598	51,738
54	Tourism and Culture	31,345	31,036	31,550	30,566
11	Women's Directorate	2,696	2,515	2,368	2,310
22	Yukon Development Corporation	11,375	8,832	12,330	7,751
18	Yukon Housing Corporation	54,963	43,198	47,198	43,526
19	Yukon Liquor Corporation	0	0	0	2,975
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	1,111
Total Appropriated Amounts ⁽¹⁾		1,624,505	1,586,856	1,504,145	1,430,561
	Tangible Capital Assets (net)	(27,055)	(51,351)	(41,042)	(19,700)
	Investment in Land Development	(4,840)	(5,414)	8,800	(10,241)
	Expenditures on Loan Programs	(12,380)	(13,600)	(13,600)	(10,250)
	Other Adjustments (net)	(58,465)	(37,830)	(22,359)	(22,508)
Total Expenses		1,521,765	1,478,661	1,435,944	1,367,862

⁽¹⁾ Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.