

**EXPENSE SUMMARY**

**RECONCILIATION OF APPROPRIATIONS BY DEPARTMENT / CORPORATION**

(\$000s)

VOTE	DEPARTMENT / CORPORATION	2021-22 ESTIMATE	Comparable		2019-20 ACTUAL
			2020-21 FORECAST	2020-21 ESTIMATE	
01	Yukon Legislative Assembly	8,708	8,784	8,579	8,268
24	Elections Office	1,647	860	549	472
23	Office of the Ombudsman	1,541	1,391	1,391	1,335
26	Child and Youth Advocate Office	798	753	703	575
02	Executive Council Office	23,773	24,238	23,354	22,974
51	Community Services	226,871	227,970	217,840	212,106
07	Economic Development	23,403	41,595	18,435	20,059
03	Education	244,891	226,176	227,967	222,675
53	Energy, Mines and Resources	72,545	66,865	63,888	58,166
52	Environment	51,249	48,988	46,839	45,561
12	Finance	11,854	11,574	11,574	11,208
27	French Language Services Directorate	6,955	6,702	6,302	6,170
15	Health and Social Services	490,290	511,386	453,512	443,699
55	Highways and Public Works	346,440	303,958	305,937	266,051
08	Justice	80,416	79,586	79,004	74,757
10	Public Service Commission	55,661	53,811	53,252	46,541
54	Tourism and Culture	39,164	38,792	31,345	30,518
11	Women's Directorate	3,017	2,890	2,696	2,439
22	Yukon Development Corporation	38,913	32,250	11,375	7,518
18	Yukon Housing Corporation	58,262	56,551	54,963	39,324
19	Yukon Liquor Corporation	0	0	0	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
<b>Total Appropriated Amounts <sup>(1)</sup></b>		<b>1,791,398</b>	<b>1,750,120</b>	<b>1,624,505</b>	<b>1,520,416</b>
	Tangible Capital Assets (net)	(71,222)	(37,018)	(27,055)	(39,056)
	Investment in Land Development	(8,696)	(4,840)	(4,840)	(628)
	Expenditures on Loan Programs	(12,480)	(12,380)	(12,380)	(10,370)
	COVID-19 Contingency	15,000	0	0	0
	Other Adjustments (net)	(61,411)	(74,086)	(58,465)	(23,913)
<b>Total Expenses</b>		<b>1,652,589</b>	<b>1,621,796</b>	<b>1,521,765</b>	<b>1,446,449</b>

<sup>(1)</sup> Restated 2020-21 Forecast, 2020-21 Estimate and 2019-20 Actual to be consistent with the 2021-22 Estimate presentation.