# INTRODUCTION

Schedule 5

**Expenditure Estimate: Core Government**

Fiscal Year ending March 31, 2013 (in Thousands of Dollars)

| Sector/Department | Expenditure Estimate | 2011/12 Forecast | 2011/12 Budget | Percent Change 2012/13 Estimates from 2011/12 Forecast | Percent Change 2012/13 Estimates from 2011/12 Budget |
|---|---|---|---|---|---|
| **Health and Healthy Living** | | | | | |
| Health | 5,094,313 | 4,867,187 | 4,920,465 | | |
| Healthy Living, Seniors and Consumer Affairs | 57,862 | 56,956 | 57,862 | | |
| **Total Health and Healthy Living** | 5,152,175 | 4,924,143 | 4,978,327 | 4.6 | 3.5 |
| **Education** | | | | | |
| Advanced Education and Literacy | 689,205 | 656,802 | 661,702 | | |
| Education | 1,632,689 | 1,589,433 | 1,586,719 | | |
| **Total Education** | 2,321,894 | 2,246,235 | 2,248,421 | 3.4 | 3.3 |
| **Family Services** | | | | | |
| Children and Youth Opportunities | 44,611 | 42,725 | 43,028 | | |
| Family Services and Labour | 1,032,234 | 1,017,345 | 958,285 | | |
| **Total Family Services** | 1,076,845 | 1,060,070 | 1,001,313 | 1.6 | 7.5 |
| **Community, Economic and Resource Development** | | | | | |
| Aboriginal and Northern Affairs | 35,536 | 34,741 | 38,036 | | |
| Agriculture, Food and Rural Initiatives | 226,988 | 247,139 | 228,196 | | |
| Conservation and Water Stewardship | 156,037 | 150,467 | 152,578 | | |
| Entrepreneurship, Training and Trade | 574,473 | 577,196 | 565,331 | | |
| Housing and Community Development | 80,445 | 82,434 | 82,471 | | |
| Infrastructure and Transportation | 653,762 | 619,938 | 600,671 | | |
| Innovation, Energy and Mines | 87,906 | 93,861 | 87,567 | | |
| Local Government | 363,923 | 319,768 | 311,657 | | |
| **Total Community, Economic and Resource Development** | 2,179,070 | 2,125,544 | 2,066,507 | 2.5 | 5.4 |
| **Justice and Other Expenditures** | | | | | |
| Legislative Assembly | 40,181 | 54,870 | 55,284 | | |
| Executive Council | 2,827 | 2,827 | 2,827 | | |
| Civil Service Commission | 21,643 | 21,243 | 21,643 | | |
| Culture, Heritage and Tourism | 61,350 | 61,455 | 61,350 | | |
| Employee Pensions and Other Costs | 16,933 | 12,156 | 15,817 | | |
| Finance | 68,081 | 69,840 | 72,009 | | |
| Immigration and Multiculturalism | 38,818 | 38,843 | 38,843 | | |
| Justice | 460,873 | 455,150 | 426,263 | | |
| Sport | 11,970 | 11,970 | 11,970 | | |
| Enabling Appropriations | 40,671 | 35,902 | 42,080 | | |
| Other Appropriation | 72,175 | 804,008 | 60,151 | | |
| **Total Justice and Other Expenditures** | 835,522 | 1,568,264 | 808,237 | (46.7) | 3.4 |
| **Debt Servicing Costs** | 258,000 | 247,000 | 257,785 | 4.5 | 0.1 |
| **Program Portfolio Management Reviews** | (128,000) | - | - | | |
| **Total Expenditure Estimate** | 11,695,506 | 12,171,256 | 11,360,590 | (3.9) | 2.9 |
| **Subtract: Total Revenue Estimate (Schedule 4)** | 11,158,878 | 11,145,832 | 10,781,769 | | |
| In-Year Adjustments/Lapse | (32,500) | (32,500) | (65,000) | | |
| **Net Result for the Year** | (504,128) | (992,924) | (513,821) | | |
| **Transfer from Fiscal Stabilization Account** | 56,065 | 46,500 | 49,500 | | |
| **NET INCOME (LOSS)** | (448,063) | (946,424) | (464,321) | | |

Notes:

- Future employee pension obligations are not included in core government expenditure estimates.
- In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.