

**OPERATION & MAINTENANCE  
AND  
CAPITAL  
ESTIMATES  
2013 - 2014**

**Prepared by:  
Department of Finance  
under the direction of  
Management Board**

**1st Session of the 33rd Legislature  
Yukon Legislative Assembly  
March 2013  
Whitehorse, Yukon**

This page left blank intentionally.

<b>TABLE OF CONTENTS</b>	<b>Page</b>
<b><u>GLOSSARY</u></b>	( i )
<b><u>FINANCIAL SUMMARIES</u></b>	
<b>Consolidated</b>	
Consolidated Budget of Government Reporting Entity	S-2
<b>Non-Consolidated</b>	
Financial Summary	S-7
Revenue Summary	S-8
Expense Summary	S-9
<b>Revenue</b>	
Total Revenues Source Breakdown by Department/Corporation	S-13
Revenue Summary by Source	S-14
<b>Departmental/Corporation Summaries</b>	
Total Appropriations Summary by Department/Corporation	S-18
Total Appropriations Allotment Breakdown by Department/Corporation	S-19
Operation and Maintenance Appropriations Summary by Department/Corporation	S-20
Operation and Maintenance Recovery Summary by Department/Corporation	S-21
Capital Appropriations Summary by Department/Corporation	S-22
Capital Recovery Summary by Department/Corporation	S-23
<b><u>DEPARTMENTAL / CORPORATION DETAIL</u></b>	
Yukon Legislative Assembly	1-1
Elections Office	2-1
Office of the Ombudsman	3-1
Child and Youth Advocate Office	4-1
Executive Council Office	5-1
Community Services	6-1
Economic Development	7-1
Education	8-1
Energy, Mines and Resources	9-1
Environment	10-1
Finance	11-1
French Language Services Directorate	12-1
Health and Social Services	13-1
Highways and Public Works	14-1
Justice	15-1
Public Service Commission	16-1
Tourism and Culture	17-1
Women's Directorate	18-1
Yukon Development Corporation	19-1
Yukon Housing Corporation	20-1
Yukon Liquor Corporation	21-1
Loan Capital and Loan Amortization	22-1

# GLOSSARY

<b>Accumulated Amortization</b>	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
<b>Accumulated Surplus</b>	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
<b>Amortization</b>	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
<b>Disposals</b>	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
<b>Financial Assets</b>	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
<b>Government Business Enterprise</b>	An organization that has all of the following characteristics: (a) it is a separate legal entity with the power to contract in its own name and that can sue and be sued; (b) it has been delegated the financial and operational authority to carry on a business; (c) it sells goods and services to individuals and organizations outside of the government reporting entity as its principal activity; and (d) it can, in the normal course of its operations, maintain its operations and meet its liabilities from revenues received from sources outside of the government reporting entity.
<b>Government Reporting Entity</b>	Comprises the organizations that are controlled by the government. In the case of the Yukon government, the government reporting entity includes Yukon government departments, Yukon College, Yukon Development Corporation, Yukon Housing Corporation, Yukon Hospital Corporation and Yukon Liquor Corporation.



<b>Liabilities</b>	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
<b>Net Book Value</b>	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
<b>Net Financial Assets</b>	The difference between financial assets and liabilities.
<b>Non-financial Assets</b>	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.
<b>Non-budgetary Expenditures</b>	Expenditures on loans, investments and advances that do not have an impact on the Government's annual surplus (e.g. Investment in Land Development, expenditures on Loan Programs).
<b>Tangible Capital Assets</b>	<p>Physical assets that are acquired, constructed, or developed and:</p> <ul style="list-style-type: none"> <li>• are held for use in the production or supply of goods or delivery of services;</li> <li>• have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and</li> <li>• are not intended for sale in the ordinary course of operations.</li> <li>• The major categories of tangible capital assets are: <ul style="list-style-type: none"> <li>- Land</li> <li>- Buildings</li> <li>- Heavy Equipment</li> <li>- Operating Equipment</li> <li>- Vehicles</li> <li>- Computer hardware and software</li> <li>- Transportation infrastructure (including highways, bridges and airstrips)</li> </ul> </li> </ul> <p>Tangible capital assets do not include:</p> <ul style="list-style-type: none"> <li>• assets acquired by Right, such as Crown lands, forests, water and mineral resources;</li> <li>• works of art, historical treasures or heritage assets; and</li> <li>• feasibility studies.</li> </ul>
<b>Tangible Capital Assets in Service</b>	Assets currently being used in the production or supply of goods or the delivery of services.
<b>Transfers Through the Tax System</b>	Are financial benefits provided or determined through a tax system (e.g. Yukon Child Benefit) that are made for a purpose other than the relieving of taxes previously paid or currently owing.

**Work-in-Progress**

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

**Write-down**

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

## **CONSOLIDATED SUMMARY**

**GOVERNMENT OF YUKON**  
**CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY <sup>(1)</sup>**  
**(\$000s)**

	<b>2013-14 ESTIMATE</b>	<i>Comparable <sup>(2)</sup></i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues by source</b>				
From Government of Canada	<b>978,986</b>	961,111	963,673	874,988
Taxes and general revenues	<b>151,178</b>	146,194	136,990	144,976
Income from investment in government business enterprises <sup>(3)</sup>	<b>19,662</b>	9,490	9,629	12,710
Funding and service agreements with other parties	<b>54,690</b>	60,183	50,828	46,788
	<b>1,204,516</b>	1,176,978	1,161,120	1,079,462
<b>Expenses by function</b>				
Health and social services	<b>348,020</b>	311,181	302,280	282,951
Community and transportation	<b>251,877</b>	270,516	259,532	246,185
Education	<b>187,916</b>	182,734	175,088	165,217
General government	<b>131,903</b>	130,108	127,092	123,168
Natural resources	<b>99,404</b>	109,584	119,864	92,350
Justice	<b>64,426</b>	65,201	63,189	58,801
Business, tourism and culture	<b>41,913</b>	45,981	42,676	37,815
Interest on loans	<b>2,125</b>	1,700	1,700	1,074
Adjustments <sup>(4)</sup>	<b>(6,263)</b>	(18,140)	(7,206)	0
	<b>1,121,321</b>	1,098,865	1,084,215	1,007,561
Recovery of prior years' expenses	<b>0</b>	1,100	0	1,029
<b>Annual Surplus</b>	<b>83,195</b>	79,213	76,905	72,930
<b>Accumulated Surplus, end of the year</b>	<b>1,570,340</b>	1,487,145	1,484,837	1,407,932
<b>Net Financial Assets, end of the year</b>	<b>215,163</b>	222,476	172,857	183,968

(1) Includes Government of Yukon departments, Yukon College, Yukon Development Corporation, Yukon Housing Corporation, Yukon Hospital Corporation and Yukon Liquor Corporation - see Glossary for definition.

(2) Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

(3) Includes Yukon Development Corporation and Yukon Liquor Corporation - see Glossary for definition.

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

Adjustments to Forecast - estimated lapses.

**GOVERNMENT OF YUKON  
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY  
2013-14 MAIN ESTIMATES  
(\$000s)**

	Departments	Other Entities <sup>(5)</sup>	Eliminations <sup>(6)</sup>	2013-14 Consolidated Estimates
<b>Revenues by source</b>				
From Government of Canada	972,065	6,921	0	<b>978,986</b>
Grants from Government of Yukon	0	89,376	(89,376)	<b>0</b>
Taxes and general revenues	141,779	9,997	(598)	<b>151,178</b>
Income from investment in government business enterprises <sup>(7)</sup>	10,522	9,140	0	<b>19,662</b>
Funding and service agreements with other parties	31,944	22,746	0	<b>54,690</b>
	<u>1,156,310</u>	<u>138,180</u>	<u>(89,974)</u>	<u><b>1,204,516</b></u>
<b>Expenses by function</b>				
Health and social services	339,160	66,580	(57,720)	<b>348,020</b>
Community and transportation	242,188	20,821	(11,132)	<b>251,877</b>
Education	170,701	35,654	(18,439)	<b>187,916</b>
General government	131,903	0	0	<b>131,903</b>
Natural resources	99,404	0	0	<b>99,404</b>
Justice	64,426	0	0	<b>64,426</b>
Business, tourism and culture	41,913	0	0	<b>41,913</b>
Interest on loans	0	2,125	0	<b>2,125</b>
Adjustments	(6,263)	0	0	<b>(6,263)</b>
	<u>1,083,432</u>	<u>125,180</u>	<u>(87,291)</u>	<u><b>1,121,321</b></u>
<b>Surplus for the year</b>	<u>72,878</u>	<u>13,000</u>	<u>(2,683)</u>	<u><b>83,195</b></u>

(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.

This page left blank intentionally.

## **NON-CONSOLIDATED SUMMARIES**

### **Accounting Reporting Change Restatement**

Effective for the fiscal year 2012-13, the Government was required to adopt the new accounting standards for government transfers and tax revenues issued by the Public Sector Accounting Board. And effective for the fiscal year 2013-14, the Government implemented an accounting change relating to compensated absences. The accounting changes have been applied retroactively and all comparative year amounts presented in this document are restated.

In summary, the major effect of these accounting changes is to increase the 2011-12 opening Accumulated Surplus by \$547,739,000. The restated figures detailed below have not been audited and are included only to reflect prior periods on a comparative basis to the 2013-14 Main Estimates presentation.

#### **Accumulated Surplus:**

Opening 2011-12 Accumulated Surplus (as previously reported)	\$514,897,000
--	---------------

#### Restatements:

##### *Add:*

Unamortized balance of Deferred Capital Contributions at March 31, 2011	\$553,630,000
---	---------------

##### *Deduct:*

Compensated absences liability at March 31, 2011	(\$4,290,000)
Prepaid grants and transfer payments at March 31, 2011	(\$1,601,000)

Opening 2011-12 Accumulated Surplus (restated)	<u>\$1,062,636,000</u>
--	------------------------



**FINANCIAL SUMMARY**  
**(\$000s)**

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Calculation of Surplus / (Deficit)				
Revenue	1,156,310	1,137,406	1,128,141	1,043,232
Expenses	(1,083,432)	(1,056,333)	(1,048,132)	(981,762)
Annual Surplus	72,878	81,073	80,009	61,470
Accumulated Surplus, beginning of year <sup>(1)</sup>	1,205,179	1,124,106	1,099,555	1,062,636
Accumulated Surplus, end of year	1,278,057	1,205,179	1,179,564	1,124,106

**Calculation of Net Financial Assets**

Net financial assets, beginning of year	<b>123,266</b>	70,711	45,081	28,443
Surplus / (Deficit) for the year	<b>72,878</b>	81,073	80,009	61,470
Effect of change in non-financial assets	<b>(69,447)</b>	(28,518)	(28,425)	(19,202)
<b>Net financial assets, end of year</b>	<b>126,697</b>	123,266	96,665	70,711

<sup>(1)</sup> Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**REVENUE SUMMARY**  
**(\$000s)**

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	<b>816,647</b>	767,159	767,159	704,686
Canada Health Transfer	<b>31,807</b>	29,670	29,670	27,383
Canada Social Transfer	<b>12,662</b>	11,938	11,938	11,559
Wait Times Reduction Transfer	<b>259</b>	252	252	252
	<b>861,375</b>	809,019	809,019	743,880
<b>RECOVERIES FROM CANADA</b>				
Operation and Maintenance	<b>75,027</b>	87,105	97,360	74,554
Capital	<b>35,663</b>	55,248	50,834	43,806
	<b>110,690</b>	142,353	148,194	118,360
<b>THIRD-PARTY RECOVERIES</b>				
Operation and Maintenance	<b>13,669</b>	13,358	13,495	13,263
Capital	<b>18,275</b>	26,618	19,355	20,386
	<b>31,944</b>	39,976	32,850	33,649
<b>TAXES AND GENERAL REVENUES</b>				
Tax Revenue	<b>123,293</b>	118,517	111,689	114,820
Other Revenue	<b>29,008</b>	27,541	26,389	32,523
	<b>152,301</b>	146,058	138,078	147,343
<b>TOTAL REVENUES <sup>(1)</sup></b>	<b>1,156,310</b>	1,137,406	1,128,141	1,043,232

<sup>(1)</sup> Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2013-14 ESTIMATE	<i>Comparable</i>		
			2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
01	Yukon Legislative Assembly	6,484	6,236	6,211	4,931
24	Elections Office	385	451	451	920
23	Office of the Ombudsman	826	768	672	550
26	Child and Youth Advocate Office	489	477	477	450
02	Executive Council Office	24,484	23,306	23,572	20,231
51	Community Services	169,242	181,884	186,329	164,318
07	Economic Development	15,700	17,864	15,740	13,219
03	Education	181,340	152,052	145,815	145,413
53	Energy, Mines and Resources	65,493	72,565	87,902	58,490
52	Environment	34,528	32,470	30,798	30,337
12	Finance	8,118	7,972	7,908	7,328
27	French Language Services Directorate	2,526	2,024	2,024	1,988
15	Health and Social Services	337,638	293,594	287,603	269,630
55	Highways and Public Works	201,061	202,739	185,915	174,111
08	Justice	65,075	64,090	62,851	71,487
10	Public Service Commission	39,359	38,717	38,717	36,511
54	Tourism and Culture	24,448	26,485	24,690	23,306
11	Women's Directorate	2,867	5,233	4,805	1,739
22	Yukon Development Corporation	5,975	5,975	5,725	4,313
18	Yukon Housing Corporation	39,084	40,143	33,542	32,972
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
<b>Total Appropriated Amounts <sup>(1)</sup></b>		<b>1,230,122</b>	<b>1,180,045</b>	<b>1,156,747</b>	<b>1,062,244</b>
	Tangible Capital Assets (net)	(73,690)	(40,373)	(34,370)	(13,187)
	Investment in Land Development	(29,925)	(29,984)	(34,684)	(39,727)
	Expenditures on Loan Programs	(17,600)	(19,500)	(17,700)	(9,470)
	Other Adjustments (net)	(25,475)	(33,855)	(21,861)	(18,098)
<b>Total Expenses <sup>(1)</sup></b>		<b>1,083,432</b>	<b>1,056,333</b>	<b>1,048,132</b>	<b>981,762</b>

<sup>(1)</sup> Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

This page left blank intentionally.

## **REVENUE SUMMARIES**

This page left blank intentionally.

**TOTAL REVENUES**  
**SOURCE BREAKDOWN BY DEPARTMENT / CORPORATION**  
**(\$000s)**

(\$000s)

		2013-14 REVENUES				
		TRANSFERS	RECOVERIES		TAXES AND	
		FROM		THIRD-	GENERAL	
VOTE	DEPARTMENT / CORPORATION	CANADA	CANADA	PARTY	REVENUES	TOTAL
01	Yukon Legislative Assembly	0	0	0	0	0
24	Elections Office	0	0	0	0	0
23	Office of the Ombudsman	0	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0	0
02	Executive Council Office	0	3,317	0	25	3,342
51	Community Services	0	32,824	1,715	8,066	42,605
07	Economic Development	0	0	0	0	0
03	Education	0	7,478	668	17	8,163
53	Energy, Mines and Resources	0	29,072	220	3,498	32,790
52	Environment	0	1,842	244	922	3,008
12	Finance	861,375	0	52	118,945	980,372
27	French Language Services Directorate	0	1,750	0	0	1,750
15	Health and Social Services	0	24,315	6,639	42	30,996
55	Highways and Public Works	0	4,666	21,609	4,810	31,085
08	Justice	0	4,535	517	685	5,737
10	Public Service Commission	0	5	40	0	45
54	Tourism and Culture	0	886	240	197	1,323
11	Women's Directorate	0	0	0	0	0
22	Yukon Development Corporation	0	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	14,905	14,905
20	Loan Capital and Loan Amortization	0	0	0	189	189
Total Revenues		861,375	110,690	31,944	152,301	1,156,310

**REVENUE  
SUMMARY BY SOURCE  
(\$000s)**

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	<b>816,647</b>	767,159	767,159	704,686
Canada Health Transfer	<b>31,807</b>	29,670	29,670	27,383
Canada Social Transfer	<b>12,662</b>	11,938	11,938	11,559
Wait Times Reduction Transfer	<b>259</b>	252	252	252
	<b>861,375</b>	809,019	809,019	743,880
<b>RECOVERIES FROM CANADA</b>				
Infrastructure Funding Programs	<b>31,995</b>	52,824	48,981	37,632
Type II Mine Sites	<b>27,039</b>	35,036	49,985	24,972
Labour Market Development Agreement	<b>4,865</b>	4,974	4,865	4,829
French Language Programs and Services	<b>3,989</b>	4,035	3,993	4,071
Land Claims Implementation	<b>2,971</b>	2,963	3,169	2,671
Child Welfare	<b>7,557</b>	7,557	7,557	8,529
Other	<b>32,274</b>	34,964	29,644	35,656
	<b>110,690</b>	142,353	148,194	118,360
<b>THIRD-PARTY RECOVERIES</b>				
Alaska Highway (Shakwak)	<b>17,500</b>	24,732	15,000	19,766
Health Care Costs	<b>3,594</b>	3,594	3,594	3,881
Canada Health Infoway	<b>275</b>	1,286	3,800	451
Airports	<b>1,716</b>	1,639	1,623	1,680
Other	<b>8,859</b>	8,725	8,833	7,871
	<b>31,944</b>	39,976	32,850	33,649



**REVENUE  
SUMMARY BY SOURCE  
(\$000s)**

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>TAX REVENUE</b>				
Personal Income Tax	71,128	67,023	60,602	62,697
Corporate Income Tax	21,397	20,702	20,702	21,750
Property Tax	3,975	3,975	3,862	3,923
Grant-in-Lieu of Property Tax	150	150	150	176
Fuel Oil Tax - Diesel	4,585	4,458	4,458	4,125
Fuel Oil Tax - Other	4,212	4,351	4,351	4,028
Insurance Premium Tax	2,646	2,560	2,337	2,462
Tobacco Tax	10,817	11,083	11,083	11,610
Liquor Tax	4,383	4,215	4,144	4,049
	123,293	118,517	111,689	114,820
<b>OTHER REVENUE</b>				
Liquor Profit	10,522	9,490	9,629	8,865
Investment Income and Other Interest	4,489	4,894	4,044	4,572
Licences, Fees, Registrations and Permits:				
Motor Vehicle	3,591	3,591	3,591	4,891
Business and Professional	3,211	2,467	2,467	3,734
Lands, Mines and Forestry	3,030	3,321	2,880	5,431
Hunting, Fishing and Outfitting	616	616	616	629
Building Safety	560	290	290	653
Campground Permits	306	306	306	309
Land Titles	240	240	240	371
Other	373	373	373	483
Land and Mineral Leases and Royalties	233	233	233	340
Fines	408	408	408	548
Gain on Sale of Land	200	200	200	403
Aviation Operations	1,061	944	944	1,153
Miscellaneous	168	168	168	141
	29,008	27,541	26,389	32,523
<b>TOTAL REVENUE <sup>(1)</sup></b>	<b>1,156,310</b>	<b>1,137,406</b>	<b>1,128,141</b>	<b>1,043,232</b>

<sup>(1)</sup> Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

This page left blank intentionally.

**DEPARTMENTAL / CORPORATION  
SUMMARIES**

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

		2013-14 EXPENDITURES		
<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>O &amp; M</b>	<b>CAPITAL</b>	<b>TOTAL</b>
01	Yukon Legislative Assembly	6,434	50	6,484
24	Elections Office	380	5	385
23	Office of the Ombudsman	824	2	826
26	Child and Youth Advocate Office	487	2	489
02	Executive Council Office	24,281	203	24,484
51	Community Services	75,833	93,409	169,242
07	Economic Development	14,609	1,091	15,700
03	Education	146,744	34,596	181,340
53	Energy, Mines and Resources	64,244	1,249	65,493
52	Environment	31,098	3,430	34,528
12	Finance	8,048	70	8,118
27	French Language Services Directorate	2,516	10	2,526
15	Health and Social Services	325,199	12,439	337,638
55	Highways and Public Works	122,563	78,498	201,061
08	Justice	61,108	3,967	65,075
10	Public Service Commission	39,283	76	39,359
54	Tourism and Culture	22,758	1,690	24,448
11	Women's Directorate	1,664	1,203	2,867
22	Yukon Development Corporation	5,975	0	5,975
18	Yukon Housing Corporation	18,302	20,782	39,084
19	Yukon Liquor Corporation	one dollar	0	one dollar
20	Loan Capital and Loan Amortization	5,000	0	5,000
<b>Total Appropriations</b>		<b>977,350</b>	<b>252,772</b>	<b>1,230,122</b>

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

		2013-14 EXPENDITURES				
		PERSONNEL	OTHER	GOVERNMENT TRANSFERS	TANGIBLE CAPITAL ASSETS	TOTAL
<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>					
01	Yukon Legislative Assembly	4,793	1,691	0	0	6,484
24	Elections Office	269	116	0	0	385
23	Office of the Ombudsman	628	198	0	0	826
26	Child and Youth Advocate Office	294	195	0	0	489
02	Executive Council Office	14,487	3,837	6,160	0	24,484
51	Community Services	28,775	60,730	60,698	19,039	169,242
07	Economic Development	5,919	3,333	6,448	0	15,700
03	Education	94,235	20,766	37,486	28,853	181,340
53	Energy, Mines and Resources	27,910	32,350	4,978	255	65,493
52	Environment	19,562	11,518	1,429	2,019	34,528
12	Finance	6,059	1,420	639	0	8,118
27	French Language Services Directorate	1,841	681	4	0	2,526
15	Health and Social Services	89,694	78,441	159,093	10,410	337,638
55	Highways and Public Works	61,797	88,361	989	49,914	201,061
08	Justice	26,718	30,657	4,002	3,698	65,075
10	Public Service Commission	35,291	4,056	0	12	39,359
54	Tourism and Culture	9,590	6,649	8,009	200	24,448
11	Women's Directorate	728	219	1,920	0	2,867
22	Yukon Development Corporation	0	0	5,975	0	5,975
18	Yukon Housing Corporation	7,395	23,005	1,325	7,359	39,084
20	Loan Capital and Loan Amortization	0	5,000	0	0	5,000
<b>Total Allotments</b>		<b>435,985</b>	<b>373,223</b>	<b>299,155</b>	<b>121,759</b>	<b>1,230,122</b>

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

VOTE	DEPARTMENT / CORPORATION	2013-14 ESTIMATE	<i>Comparable</i>		
			2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
01	Yukon Legislative Assembly	6,434	6,161	6,161	4,884
24	Elections Office	380	446	446	920
23	Office of the Ombudsman	824	761	666	548
26	Child and Youth Advocate Office	487	475	475	450
02	Executive Council Office	24,281	23,163	23,458	20,163
51	Community Services	75,833	73,364	69,494	69,862
07	Economic Development	14,609	16,613	14,613	12,305
03	Education	146,744	142,036	139,708	136,588
53	Energy, Mines and Resources	64,244	71,387	86,508	57,953
52	Environment	31,098	31,089	29,616	29,674
12	Finance	8,048	7,896	7,896	7,266
27	French Language Services Directorate	2,516	2,014	2,014	1,978
15	Health and Social Services	325,199	285,917	279,908	267,553
55	Highways and Public Works	122,563	121,361	117,134	113,983
08	Justice	61,108	59,903	58,627	55,585
10	Public Service Commission	39,283	38,615	38,615	36,463
54	Tourism and Culture	22,758	23,618	22,612	21,730
11	Women's Directorate	1,664	1,921	1,802	1,732
22	Yukon Development Corporation	5,975	5,975	5,725	4,313
18	Yukon Housing Corporation	18,302	18,126	17,755	16,326
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
<b>Total O&amp;M to be Voted <sup>(1)</sup></b>		<b>977,350</b>	<b>935,841</b>	<b>928,233</b>	<b>860,276</b>

<sup>(1)</sup> Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2013-14 ESTIMATE	<i>Comparable</i>		
			2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
01	Yukon Legislative Assembly	0	0	0	0
24	Elections Office	0	0	0	0
23	Office of the Ombudsman	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0
02	Executive Council Office	3,317	3,281	3,479	3,156
51	Community Services	2,064	2,681	2,206	2,694
07	Economic Development	0	0	0	70
03	Education	8,146	8,797	8,541	8,838
53	Energy, Mines and Resources	29,292	36,906	51,821	26,416
52	Environment	2,086	2,349	1,520	1,761
12	Finance	52	52	52	64
27	French Language Services Directorate	1,740	1,740	1,740	1,740
15	Health and Social Services	30,679	31,947	30,686	34,013
55	Highways and Public Works	6,390	7,088	5,971	6,197
08	Justice	3,759	4,421	3,841	2,013
10	Public Service Commission	45	45	45	23
54	Tourism and Culture	1,126	1,156	953	832
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	0
<b>Total Recoveries <sup>(1)</sup></b>		<b>88,696</b>	<b>100,463</b>	<b>110,855</b>	<b>87,817</b>

<sup>(1)</sup> Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2013-14 ESTIMATE	<i>Comparable</i>		
			2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
01	Yukon Legislative Assembly	50	75	50	47
24	Elections Office	5	5	5	0
23	Office of the Ombudsman	2	7	6	2
26	Child and Youth Advocate Office	2	2	2	0
02	Executive Council Office	203	143	114	68
51	Community Services	93,409	108,520	116,835	94,456
07	Economic Development	1,091	1,251	1,127	914
03	Education	34,596	10,016	6,107	8,825
53	Energy, Mines and Resources	1,249	1,178	1,394	537
52	Environment	3,430	1,381	1,182	663
12	Finance	70	76	12	62
27	French Language Services Directorate	10	10	10	10
15	Health and Social Services	12,439	7,677	7,695	2,077
55	Highways and Public Works	78,498	81,378	68,781	60,128
08	Justice	3,967	4,187	4,224	15,902
10	Public Service Commission	76	102	102	48
54	Tourism and Culture	1,690	2,867	2,078	1,576
11	Women's Directorate	1,203	3,312	3,003	7
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	20,782	22,017	15,787	16,646
<b>Total Capital to be Voted <sup>(1)</sup></b>		<b>252,772</b>	<b>244,204</b>	<b>228,514</b>	<b>201,968</b>

<sup>(1)</sup> Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.



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

VOTE	DEPARTMENT / CORPORATION	2013-14 ESTIMATE	<i>Comparable</i>		
			2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
01	Yukon Legislative Assembly	0	0	0	0
24	Elections Office	0	0	0	0
23	Office of the Ombudsman	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0
02	Executive Council Office	0	0	0	0
51	Community Services	32,475	44,725	43,767	30,080
07	Economic Development	0	0	0	245
03	Education	0	30	30	1,064
53	Energy, Mines and Resources	0	0	0	(6)
52	Environment	0	0	0	22
12	Finance	0	0	0	0
27	French Language Services Directorate	10	10	10	10
15	Health and Social Services	275	1,286	3,800	403
55	Highways and Public Works	19,885	35,647	21,389	31,824
08	Justice	1,293	118	1,193	550
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	0	50	0	0
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
<b>Total Recoveries <sup>(1)</sup></b>		<b>53,938</b>	<b>81,866</b>	<b>70,189</b>	<b>64,192</b>

<sup>(1)</sup> Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

This page left blank intentionally.

# **YUKON LEGISLATIVE ASSEMBLY**



This page left blank intentionally.

**VOTE 01**  
**YUKON LEGISLATIVE ASSEMBLY**

**SPEAKER OF THE ASSEMBLY**

**Hon. D. Laxton**

**CLERK OF THE ASSEMBLY**

**F. McCormick**

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	6,434	6,161	6,161	4,884
Capital (Vote 01-2)	50	75	50	47
Total Appropriations	6,484	6,236	6,211	4,931

This page left blank intentionally.

**VOTE 01**  
**YUKON LEGISLATIVE ASSEMBLY**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 01-1)				
Legislative Services	<b>3,726</b>	3,583	3,583	3,050
Legislative Assembly Office	<b>837</b>	788	788	913
Retirement Allowances and Death Benefits	<b>1,270</b>	1,208	1,208	612
Hansard	<b>550</b>	531	531	269
Conflicts Commission	<b>51</b>	51	51	40
<b>Total Operation and Maintenance (Vote 01-1)</b>	<b>6,434</b>	6,161	6,161	4,884
Capital (Vote 01-2)				
Legislative Assembly Office	<b>50</b>	75	50	47
<b>Total Capital (Vote 01-2)</b>	<b>50</b>	75	50	47
<b>Total Appropriations</b>	<b>6,484</b>	6,236	6,211	4,931
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>18</b>	18	18	18
<b>Total Expenses</b>	<b>6,502</b>	6,254	6,229	4,949
<b>Summary of Expenses by Category</b>				
Personnel	<b>4,793</b>	4,597	4,588	3,865
Other	<b>1,691</b>	1,639	1,623	1,066
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>18</b>	18	18	18
<b>Total Expenses</b>	<b>6,502</b>	6,254	6,229	4,949

## YUKON LEGISLATIVE ASSEMBLY

### LEGISLATIVE SERVICES

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,734	2,593	2,593	2,294
Caucus Support Services	788	784	784	706
Legislative Committees	114	110	110	3
Commonwealth Parliamentary Association	65	71	71	24
Speaker's Office	25	25	25	23
Total included in the Appropriation	3,726	3,583	3,583	3,050
Summary of Appropriation by Allotment				
Personnel	2,884	2,785	2,776	2,646
Other	842	798	807	404
Government Transfers	0	0	0	0
Total included in the Appropriation	3,726	3,583	3,583	3,050



## YUKON LEGISLATIVE ASSEMBLY

## LEGISLATIVE SERVICES

### SUPPLEMENTARY INFORMATION

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Sitting Days of Legislative Assembly	62	52	62	18
Meetings of Legislative Committees	30	21	60	6

Note: General Election held October, 2011.

# YUKON LEGISLATIVE ASSEMBLY

## LEGISLATIVE ASSEMBLY OFFICE

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	837	788	788	913
	837	788	788	913
Capital (Vote 01-2)				
Office Furniture and Equipment	17	10	10	21
Information Technology Equipment and Systems	8	7	7	7
Building Maintenance, Renovations and Space	25	58	33	9
Prior Years' Projects	0	0	0	10
	50	75	50	47
Total included in the Appropriation	887	863	838	960
Summary of Appropriation by Allotment				
Personnel	684	649	649	675
Other	203	214	189	285
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	887	863	838	960

# YUKON LEGISLATIVE ASSEMBLY

## RETIREMENT ALLOWANCES AND DEATH BENEFITS

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	1,270	1,208	1,208	612
Death Benefits	one dollar	one dollar	one dollar	0
Total included in the Appropriation	1,270	1,208	1,208	612
Summary of Appropriation by Allotment				
Personnel	1,225	1,163	1,163	544
Other	45	45	45	68
Government Transfers	0	0	0	0
Total included in the Appropriation	1,270	1,208	1,208	612

# YUKON LEGISLATIVE ASSEMBLY

## HANSARD

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	495	477	477	244
Electronic Services	2	2	2	0
Broadcasting	53	52	52	25
Total included in the Appropriation	550	531	531	269
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	550	531	531	269
Government Transfers	0	0	0	0
Total included in the Appropriation	550	531	531	269

# YUKON LEGISLATIVE ASSEMBLY

## CONFLICTS COMMISSION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	51	51	51	40
Total included in the Appropriation	51	51	51	40
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	51	51	51	40
Government Transfers	0	0	0	0
Total included in the Appropriation	51	51	51	40

# YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>191</b>	191	191	191
Accumulated Amortization	<b>(85)</b>	(67)	(69)	(49)
Net Book Value	<b>106</b>	124	122	142
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>0</b>	0	0	0
Accumulated Amortization				
Amortization Expense	<b>(18)</b>	(18)	(18)	(18)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>191</b>	191	191	191
Accumulated Amortization	<b>(103)</b>	(85)	(87)	(67)
Net Book Value	<b>88</b>	106	104	124
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>88</b>	106	104	124

# **ELECTIONS OFFICE**



This page left blank intentionally.



**VOTE 24  
ELECTIONS OFFICE**

**SPEAKER OF THE ASSEMBLY**

**Hon. D. Laxton**

**CHIEF ELECTORAL OFFICER**

**J. Waugh**

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 24-1)	380	446	446	920
Capital (Vote 24-2)	5	5	5	0
Total Appropriations	385	451	451	920

This page left blank intentionally.

**VOTE 24  
ELECTIONS OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 24-1)				
Elections	<b>380</b>	446	446	920
Total Operation and Maintenance (Vote 24-1)	<b>380</b>	446	446	920
Capital (Vote 24-2)				
Elections	<b>5</b>	5	5	0
Total Capital (Vote 24-2)	<b>5</b>	5	5	0
<b>Total Appropriations</b>	<b>385</b>	451	451	920
<b>Summary of Expenses by Category</b>				
Personnel	<b>269</b>	261	261	273
Other	<b>116</b>	190	190	647
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>0</b>	0	0	0
<b>Total Expenses</b>	<b>385</b>	451	451	920

This page left blank intentionally.

## ELECTIONS OFFICE

## ELECTIONS

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 24-1)				
Chief Electoral Office	368	362	362	288
Elections: Education Act	12	84	84	0
Elections Administration	one dollar	one dollar	one dollar	632
Electoral District Boundaries Commission	one dollar	one dollar	one dollar	0
	380	446	446	920
Capital (Vote 24-2)				
Office Furniture and Equipment	4	5	5	0
Information Technology Equipment and Systems	1	0	0	0
	5	5	5	0
Total included in the Appropriation	385	451	451	920
Summary of Appropriation by Allotment				
Personnel	269	261	261	273
Other	116	190	190	647
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	385	451	451	920

## ELECTIONS OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **OFFICE OF THE OMBUDSMAN**

This page left blank intentionally.



**VOTE 23**  
**OFFICE OF THE OMBUDSMAN**

**SPEAKER OF THE ASSEMBLY**

**Hon. D. Laxton**

**OMBUDSMAN**

**T. Koepke**

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 23-1)	824	761	666	548
Capital (Vote 23-2)	2	7	6	2
Total Appropriations	826	768	672	550

This page left blank intentionally.

**VOTE 23**  
**OFFICE OF THE OMBUDSMAN**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 23-1)				
Office of the Ombudsman	<b>824</b>	761	666	548
Total Operation and Maintenance (Vote 23-1)	<b>824</b>	761	666	548
Capital (Vote 23-2)				
Office of the Ombudsman	<b>2</b>	7	6	2
Total Capital (Vote 23-2)	<b>2</b>	7	6	2
<b>Total Appropriations</b>	<b>826</b>	768	672	550
<b>Summary of Expenses by Category</b>				
Personnel	<b>628</b>	547	497	399
Other	<b>198</b>	221	175	151
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>0</b>	0	0	0
<b>Total Expenses</b>	<b>826</b>	768	672	550

## **OFFICE OF THE OMBUDSMAN**

## **OFFICE OF THE OMBUDSMAN**

### **Ombudsman**

- To investigate independently and impartially complaints about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

### **Information and Privacy Commissioner**

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy Act*.

### **Internal Trade Screener**

- To provide an independent review of the merits of requests for dispute resolution proceedings.

# OFFICE OF THE OMBUDSMAN

## OFFICE OF THE OMBUDSMAN (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 23-1)				
Ombudsman	725	675	581	473
Information and Privacy Commissioner	99	86	85	75
	824	761	666	548
Capital (Vote 23-2)				
Information Technology Equipment and Systems	2	1	0	2
Prior Years' Projects	0	6	6	0
	2	7	6	2
Total included in the Appropriation	826	768	672	550
Summary of Appropriation by Allotment				
Personnel	628	547	497	399
Other	198	221	175	151
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	826	768	672	550

## OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **CHILD AND YOUTH ADVOCATE OFFICE**

This page left blank intentionally.



**VOTE 26**  
**CHILD AND YOUTH ADVOCATE OFFICE**

**SPEAKER OF THE ASSEMBLY**

**Hon. D. Laxton**

**CHILD AND YOUTH ADVOCATE**

**A. Nieman**

- To promote the rights and interests of children and youth accessing services from the Yukon government and other designated services through individual advocacy, review of systemic or specific issues, provision of advice, and assistance in resolving matters related to the provision of the designated services.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 26-1)	487	475	475	450
Capital (Vote 26-2)	2	2	2	0
Total Appropriations	489	477	477	450

This page left blank intentionally.

**VOTE 26**  
**CHILD AND YOUTH ADVOCATE OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	<b>487</b>	475	475	450
<b>Total Operation and Maintenance (Vote 26-1)</b>	<b>487</b>	475	475	450
Capital (Vote 26-2)				
Child and Youth Advocate Office	<b>2</b>	2	2	0
<b>Total Capital (Vote 26-2)</b>	<b>2</b>	2	2	0
<b>Total Appropriations</b>	<b>489</b>	477	477	450
<b>Summary of Expenses by Category</b>				
Personnel	<b>294</b>	286	286	288
Other	<b>195</b>	191	191	162
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>0</b>	0	0	0
<b>Total Expenses</b>	<b>489</b>	477	477	450

## CHILD AND YOUTH ADVOCATE OFFICE

## CHILD AND YOUTH ADVOCATE OFFICE

- Upon request, to provide information, advice, and support to eligible children and youth regarding designated services, including:
  - providing information and advice on how to access designated services and/or resolve issues related to those services;
  - working with the child or youth and other persons involved to ensure that the views and preferences of the child or youth are heard and considered;
  - promoting the rights and interests of the child or youth;
  - working with the child or youth and other persons involved to resolve issues related to the designated services through the use of informal dispute resolution.
- To review and provide advice to the relevant designated service provider on any systemic or policy issue that comes to the Advocate's attention in the course of performing individual advocacy functions on behalf of a child or youth.
- To make the public aware of the roles and functions of the Child and Youth Advocate.
- To review and report on matters that may be referred to the Advocate by a Minister or the Legislative Assembly.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	487	475	475	450
	487	475	475	450
Capital (Vote 26-2)				
Office Furniture and Equipment	2	2	2	0
	2	2	2	0
Total included in the Appropriation	489	477	477	450

# CHILD AND YOUTH ADVOCATE OFFICE

## CHILD AND YOUTH ADVOCATE OFFICE (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	294	286	286	288
Other	195	191	191	162
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>489</b>	<b>477</b>	<b>477</b>	<b>450</b>

## CHILD AND YOUTH ADVOCATE OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **EXECUTIVE COUNCIL OFFICE**



This page left blank intentionally.



**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

**MINISTER**

**Hon. D. Pasloski**

**DEPUTY MINISTER**

**J. MacGillivray**

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of information to the public.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	24,281	23,163	23,458	20,163
Capital (Vote 02-2)	203	143	114	68
Total Appropriations	24,484	23,306	23,572	20,231

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Corporate Services	4,775	4,671	4,686	4,364
Land Claims and Implementation				
Secretariat	8,381	7,415	7,679	6,517
Intergovernmental Relations	1,247	1,305	1,280	1,432
Government Audit Services	535	563	563	528
Governance Liaison and				
Capacity Development	956	952	956	830
Office of the Commissioner	241	258	250	197
Development Assessment	1,196	1,176	1,186	1,082
Cabinet Offices	2,711	2,499	2,665	2,621
Yukon Water Board Secretariat	1,337	1,355	1,291	996
Youth Directorate	1,335	1,317	1,342	1,166
Northern Strategy	1,567	1,652	1,560	430
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance (Vote 02-1)	24,281	23,163	23,458	20,163
Capital (Vote 02-2)				
Corporate Services	203	143	114	52
Land Claims and Implementation				
Secretariat	one dollar	one dollar	one dollar	16
Total Capital (Vote 02-2)	203	143	114	68
Total Appropriations	24,484	23,306	23,572	20,231
Adjustments for Reconciliation of Expenses				
Amortization Expense	10	14	16	16
Total Expenses	24,494	23,320	23,588	20,247

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Expenses by Category</b>				
Personnel	<b>14,487</b>	13,890	14,169	13,100
Other	<b>3,837</b>	3,422	3,136	2,411
Government Transfers	<b>6,160</b>	5,994	6,267	4,720
Amortization Expense	<b>10</b>	14	16	16
<b>Total Expenses</b>	<b>24,494</b>	23,320	23,588	20,247

**VOTE 02**  
**EXECUTIVE COUNCIL OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>25</b>	25	25	29
Third-Party Recoveries				
Operation and Maintenance	<b>0</b>	0	0	14
Subtotal Third-Party	<b>0</b>	0	0	14
Recoveries from Canada				
Operation and Maintenance	<b>3,317</b>	3,281	3,479	3,142
Subtotal from Canada	<b>3,317</b>	3,281	3,479	3,142
<b>Total Revenues</b>	<b>3,342</b>	3,306	3,504	3,185

This page left blank intentionally.

## EXECUTIVE COUNCIL OFFICE

## CORPORATE SERVICES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications, online communications, consultation and public participation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.
- To provide strategic decision and policy advice on scientific matters and raise awareness of science initiatives and findings; coordinate and identify opportunities to access, apply and develop scientific knowledge; and build scientific capacity and literacy within Yukon government and Yukon.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 02-1)

Cabinet and Management Support	1,889	1,816	1,800	1,776
Policy	869	873	873	728
Communications	888	899	899	916
Bureau of Statistics	1,129	1,083	1,114	944
	<b>4,775</b>	<b>4,671</b>	<b>4,686</b>	<b>4,364</b>

# EXECUTIVE COUNCIL OFFICE

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Capital (Vote 02-2)</b>				
Office Furniture and Equipment	115	23	13	26
Information Technology Equipment and Systems	28	89	44	26
Building Maintenance, Renovations and Space	60	31	57	0
	203	143	114	52
<b>Total included in the Appropriation</b>	<b>4,978</b>	<b>4,814</b>	<b>4,800</b>	<b>4,416</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,299	4,181	4,212	3,950
Other	679	633	588	466
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>4,978</b>	<b>4,814</b>	<b>4,800</b>	<b>4,416</b>

## EXECUTIVE COUNCIL OFFICE

### LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

- To lead negotiations on behalf of Government of Yukon regarding:
  - obligations arising from final and self-government agreements;
  - arrangements that promote reconciliation with non-settled Yukon First Nations; and
  - conclusion of outstanding settlement agreements.
- To promote effective implementation of final and self-government agreements by the Government of Yukon; to represent Yukon's interests in multi-party negotiations; and to oversee the administration of implementation funding.
- To provide leadership to departments so that they may:
  - respect and understand final and self-government agreements and their legal obligations to non-settled First Nations; and
  - effectively manage their relationships with First Nations.
- To provide strategic leadership to departments with the aim of developing cooperative, collaborative working relationships among public and First Nation governments.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Land Claims and Implementation Secretariat	8,381	7,415	7,679	6,517
	8,381	7,415	7,679	6,517
Capital (Vote 02-2)				
Land Development Costs	one dollar	one dollar	one dollar	16
	one dollar	one dollar	one dollar	16
Total included in the Appropriation	8,381	7,415	7,679	6,533
Summary of Appropriation by Allotment				
Personnel	3,803	3,514	3,607	3,109
Other	1,547	902	843	551
Government Transfers	3,031	2,999	3,229	2,873
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,381	7,415	7,679	6,533



## EXECUTIVE COUNCIL OFFICE

### INTERGOVERNMENTAL RELATIONS

- To coordinate and lead the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To lead negotiations which advance the constitutional development of Yukon.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Intergovernmental Relations	1,247	1,305	1,280	1,432
Total included in the Appropriation	1,247	1,305	1,280	1,432
Summary of Appropriation by Allotment				
Personnel	994	1,021	1,021	1,004
Other	198	204	204	313
Government Transfers	55	80	55	115
Total included in the Appropriation	1,247	1,305	1,280	1,432

## EXECUTIVE COUNCIL OFFICE

## GOVERNMENT AUDIT SERVICES

- To provide independent and objective internal audit and advisory services that will add value and help strengthen government performance and accountability.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	535	563	563	528
Total included in the Appropriation	535	563	563	528
Summary of Appropriation by Allotment				
Personnel	517	545	545	477
Other	18	18	18	51
Government Transfers	0	0	0	0
Total included in the Appropriation	535	563	563	528

## EXECUTIVE COUNCIL OFFICE

### GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT

- To lead and coordinate the implementation of a corporate First Nation capacity strategy, including supporting and providing advice to departments involved in First Nation capacity development initiatives.
- To facilitate solutions to First Nation capacity development requests and act as liaison between First Nations, Yukon and Federal departments and related agencies.
- To advance opportunities for collective action by working with Canada and First Nation governments through the Intergovernmental Forum and Yukon Forum.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Governance Liaison and Capacity Development	956	952	956	830
Total included in the Appropriation	956	952	956	830
Summary of Appropriation by Allotment				
Personnel	468	493	465	450
Other	93	228	180	137
Government Transfers	395	231	311	243
Total included in the Appropriation	956	952	956	830

## EXECUTIVE COUNCIL OFFICE

## OFFICE OF THE COMMISSIONER

- To provide the Commissioner with administrative and communications support services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	241	258	250	197
Total included in the Appropriation	241	258	250	197
Summary of Appropriation by Allotment				
Personnel	122	112	112	114
Other	114	141	133	68
Government Transfers	5	5	5	15
Total included in the Appropriation	241	258	250	197

## EXECUTIVE COUNCIL OFFICE

## DEVELOPMENT ASSESSMENT

- To provide corporate leadership to Yukon government departments in administering the *Yukon Environmental and Socio-economic Assessment Act*.
- To work with the Yukon Environmental and Socio-economic Assessment Board, the federal government and First Nation governments with respect to matters of common interest under the *Yukon Environmental and Socio-economic Assessment Act*.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Development Assessment	1,196	1,176	1,186	1,082
Total included in the Appropriation	1,196	1,176	1,186	1,082
Summary of Appropriation by Allotment				
Personnel	900	916	926	897
Other	296	260	260	185
Government Transfers	0	0	0	0
Total included in the Appropriation	1,196	1,176	1,186	1,082

## EXECUTIVE COUNCIL OFFICE

## CABINET OFFICES

- To provide the Members of the Executive Council with planning and administrative services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	251	251	251	250
Cabinet Office Personnel	2,460	2,248	2,414	2,371
Total included in the Appropriation	2,711	2,499	2,665	2,621
Summary of Appropriation by Allotment				
Personnel	2,460	2,248	2,414	2,371
Other	251	251	251	250
Government Transfers	0	0	0	0
Total included in the Appropriation	2,711	2,499	2,665	2,621

## EXECUTIVE COUNCIL OFFICE

## YUKON WATER BOARD SECRETARIAT

- To facilitate the Water Board decision-making process by providing advice, analysis and technical support to the Board.
- To collaborate with industry, government and stakeholders to develop procedures to effectively and efficiently implement legislative and policy requirements.
- To provide a conduit for communications between government and the Board on administrative and policy issues.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Yukon Water Board Secretariat	1,337	1,355	1,291	996
Total included in the Appropriation	1,337	1,355	1,291	996
Summary of Appropriation by Allotment				
Personnel	746	693	700	631
Other	591	662	591	365
Government Transfers	0	0	0	0
Total included in the Appropriation	1,337	1,355	1,291	996

## EXECUTIVE COUNCIL OFFICE

## YOUTH DIRECTORATE

- To support government and non-government youth programs and activities.
- To work with other government departments and youth service providers to identify service gaps, duplication and policies related to youth.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Youth Directorate	1,335	1,317	1,342	1,166
Total included in the Appropriation	1,335	1,317	1,342	1,166
Summary of Appropriation by Allotment				
Personnel	178	167	167	97
Other	50	68	68	25
Government Transfers	1,107	1,082	1,107	1,044
Total included in the Appropriation	1,335	1,317	1,342	1,166



## EXECUTIVE COUNCIL OFFICE

## NORTHERN STRATEGY

- To work in collaboration with First Nation governments on investing the Northern Strategy trust in projects that support and enhance Yukon's long term strategic interests.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Northern Strategy	1,567	1,652	1,560	430
Total included in the Appropriation	1,567	1,652	1,560	430
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	55	0	0
Government Transfers	1,567	1,597	1,560	430
Total included in the Appropriation	1,567	1,652	1,560	430

## EXECUTIVE COUNCIL OFFICE

## PUBLIC INQUIRIES AND PLEBISCITES

- To provide for the administration of public inquiries and plebiscites when required.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Public Inquiries	one dollar	one dollar	one dollar	0
Plebiscites	one dollar	one dollar	one dollar	0
Total included in the Appropriation	one dollar	one dollar	one dollar	0
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	one dollar	one dollar	one dollar	0
Government Transfers	0	0	0	0
Total included in the Appropriation	one dollar	one dollar	one dollar	0

# EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Yukon Water Board Secretariat Water Licence Fees	25	25	25	29
Total Taxes and General Revenues	25	25	25	29
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Land Claims and Implementation Secretariat				
Prior Years' Recoveries	0	0	0	14
Total Third-Party Recoveries	0	0	0	14
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	0	0	4
Land Claims and Implementation Secretariat				
Implementation - Government of Canada	2,971	2,963	3,169	2,667
Office of the Commissioner				
Aboriginal Affairs and Northern Development Canada	15	8	0	0
Development Assessment				
Yukon Environmental Socio-economic Assessment Act - Implementation	331	310	310	471
Total Recoveries from Canada	3,317	3,281	3,479	3,142
TOTAL REVENUES	3,342	3,306	3,504	3,185

# EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Land Claims and Implementation				
Secretariat				
Implementation Initiatives				
- Boards and Councils	2,971	2,824	3,169	2,813
Various First Nations	50	50	50	50
First Nations Organizations	10	100	10	10
Prior Years' Other Transfer Payments	0	25	0	0
Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	40
Fathers of Confederation Trust	5	5	5	0
Prior Years' Other Transfer Payments	0	25	0	75
Governance Liaison and Capacity				
Development				
Northern Strategy				
- Executive Development Program	103	107	107	88
- Capacity Development for Land and Resource Management and Development	90	14	14	49
- Organizational and Capacity Development	12	0	0	56
Council of Yukon First Nations	100	100	100	50
Various First Nations	90	10	90	0
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Prior Years' Other Transfer Payments	0	0	0	10
Youth Directorate				
Youth Strategy Initiatives	1,107	1,082	1,107	1,044
Northern Strategy				
Various First Nations	1,567	1,597	1,560	430
TOTAL GOVERNMENT TRANSFERS	6,160	5,994	6,267	4,720

## EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>128</b>	128	169	159
Accumulated Amortization	<b>(101)</b>	(87)	(117)	(97)
Net Book Value	<b>27</b>	41	52	62
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>0</b>	0	0	0
Transfers between departments	<b>0</b>	0	0	(31)
Accumulated Amortization				
Amortization Expense	<b>(10)</b>	(14)	(16)	(16)
Transfers between departments	<b>0</b>	0	0	26
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>128</b>	128	169	128
Accumulated Amortization	<b>(111)</b>	(101)	(133)	(87)
Net Book Value	<b>17</b>	27	36	41
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>17</b>	27	36	41

This page left blank intentionally.

## **Restricted Funds**

This page left blank intentionally.



# EXECUTIVE COUNCIL OFFICE

## RESTRICTED FUND YOUTH INVESTMENT FUND

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues	102	102	102	102
Expenses	102	214	102	93
Net Profit/(Loss) for the Year	0	(112)	0	9
Balance at Beginning of Year	20	132	123	123
Balance at End of Year	20	20	123	132
Increase/(Decrease) in Restricted Funds	0	(112)	0	9

This page left blank intentionally.

# **COMMUNITY SERVICES**

This page left blank intentionally.

**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**H. Brooks**

- To support the development and sustainability of Yukon communities by:
  - developing and improving community infrastructure;
  - assisting with and responding to emergency events;
  - fostering strong local governance;
  - promotion and development of recreation and sport; and
  - administering a broad range of licensing, business, and regulatory services for the health, safety and protection of the public.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	75,833	73,364	69,494	69,862
Capital (Vote 51-2)	93,409	108,520	116,835	94,456
Total Appropriations	169,242	181,884	186,329	164,318

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,270	4,117	4,196	4,041
Protective Services	26,488	26,827	24,199	25,095
Community Development	40,859	38,838	37,533	37,211
Consumer Services and Infrastructure Development	4,216	3,582	3,566	3,515
<b>Total Operation and Maintenance (Vote 51-1)</b>	<b>75,833</b>	<b>73,364</b>	<b>69,494</b>	<b>69,862</b>
Capital (Vote 51-2)				
Corporate Services	934	905	923	754
Protective Services	6,830	10,077	8,599	2,540
Community Development	10,060	4,629	10,464	3,901
Consumer Services and Infrastructure Development	75,585	92,909	96,849	87,261
<b>Total Capital (Vote 51-2)</b>	<b>93,409</b>	<b>108,520</b>	<b>116,835</b>	<b>94,456</b>
<b>Total Appropriations</b>	<b>169,242</b>	<b>181,884</b>	<b>186,329</b>	<b>164,318</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	2,446	2,172	2,113	1,824
Write-downs / Disposals	0	0	0	11,466
Tangible Capital Assets	(19,039)	(24,950)	(29,185)	(16,345)
Land Development Expenditures	(29,825)	(29,884)	(34,584)	(39,727)
Local Improvement Expenditures	(1,400)	(1,400)	(1,200)	(1,457)
Environmental Liabilities (Net)	(750)	800	0	0
Bad Debts Expense	16	16	16	14
<b>Total Expenses</b>	<b>120,690</b>	<b>128,638</b>	<b>123,489</b>	<b>120,093</b>

**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Expenses by Category</b>				
Personnel	<b>28,775</b>	27,964	26,953	24,351
Other	<b>28,771</b>	24,148	21,746	32,654
Government Transfers	<b>60,698</b>	74,354	72,677	61,264
Amortization Expense	<b>2,446</b>	2,172	2,113	1,824
<b>Total Expenses</b>	<b>120,690</b>	128,638	123,489	120,093

**VOTE 51**  
**DEPARTMENT OF COMMUNITY SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>8,066</b>	7,052	6,939	8,569
Third-Party Recoveries				
Operation and Maintenance	<b>1,715</b>	1,839	1,882	2,062
Capital	<b>0</b>	0	0	122
Subtotal Third-Party	<b>1,715</b>	1,839	1,882	2,184
Recoveries from Canada				
Operation and Maintenance	<b>349</b>	842	324	632
Capital	<b>32,475</b>	44,725	43,767	29,958
Subtotal from Canada	<b>32,824</b>	45,567	44,091	30,590
<b>Total Revenues</b>	<b>42,605</b>	54,458	52,912	41,343



## COMMUNITY SERVICES

## CORPORATE SERVICES

- To provide leadership and support to departmental branches through the provision of corporate policy, planning, financial, human resources, communication, program evaluation, information technology and decision support services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	486	534	485	486
Human Resources	769	760	764	776
Finance, Systems and Administration	1,852	1,728	1,783	1,700
Policy	726	664	717	642
Communications	437	431	447	437
	4,270	4,117	4,196	4,041
Capital (Vote 51-2)				
Information Technology Equipment and Systems	324	474	684	221
Building Maintenance, Renovations and Space	610	431	239	533
	934	905	923	754
Total included in the Appropriation	5,204	5,022	5,119	4,795
Summary of Appropriation by Allotment				
Personnel	3,961	3,750	3,829	3,683
Other	999	1,047	865	995
Government Transfers	0	0	0	0
Tangible Capital Assets	244	225	425	117
Total included in the Appropriation	5,204	5,022	5,119	4,795

## COMMUNITY SERVICES

## PROTECTIVE SERVICES

- To promote and foster both emergency preparedness and the continuity of government in case of disaster or major emergencies.
- To administer and enforce fire prevention, protection and safety-related programs.
- To protect against the harmful effects of wildfire by means of the Wildfire Management and FireSmart programs.
- To support communities and volunteers providing emergency medical, ambulance and medevac services to communities throughout the Yukon.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	490	457	457	392
Emergency Measures	625	1,392	595	1,315
Fire Marshal	1,710	1,456	930	1,064
Fire Management	14,638	14,308	14,308	13,744
Emergency Medical Services	8,634	8,836	7,531	8,188
Safety Resources	391	378	378	392
	<b>26,488</b>	<b>26,827</b>	<b>24,199</b>	<b>25,095</b>

## COMMUNITY SERVICES

## PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Capital (Vote 51-2)</b>				
Program Administration				
Prior Years' Projects	0	25	0	0
Emergency Measures				
Emergency Measures	13	203	203	56
Fire Marshal				
Beaver Creek Firehall Replacement	3,668	300	300	0
Fire Protection	1,762	997	588	405
Prior Years' Projects	0	84	0	446
Fire Management				
Fire Management	815	1,499	1,350	222
Emergency Medical Services				
Emergency Medical Services	572	260	260	158
Prior Years' Projects	0	6,709	5,898	1,253
	6,830	10,077	8,599	2,540
<b>Total included in the Appropriation</b>	<b>33,318</b>	<b>36,904</b>	<b>32,798</b>	<b>27,635</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	14,230	14,218	12,777	13,057
Other	12,148	12,729	11,295	11,697
Government Transfers	965	965	965	703
Tangible Capital Assets	5,975	8,992	7,761	2,178
<b>Total included in the Appropriation</b>	<b>33,318</b>	<b>36,904</b>	<b>32,798</b>	<b>27,635</b>

**COMMUNITY SERVICES****PROTECTIVE SERVICES  
Fire Marshal****SUPPLEMENTARY INFORMATION (#)**

	<b>2013 ESTIMATE</b>	<i>Comparable</i>		
		2012 ACTUAL	2012 ESTIMATE	2011 ACTUAL
<b>Fire Responses</b>	950	850	830	810
<b>Life Safety Inspections</b>	75	40	74	70
<b>Storage Tank Inspections</b>	30	30	75	75

Note: Numbers are reported on a calendar year basis

## COMMUNITY SERVICES

## PROTECTIVE SERVICES Emergency Medical Services Ambulance Services

### SUPPLEMENTARY INFORMATION

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers with two full time Primary Care Paramedics in Dawson City and Watson Lake. The community provides the volunteers and Yukon government provides the ambulance, equipment and training.

	2013	<i>Comparable</i>		
	ESTIMATE	2012 FORECAST	2012 ESTIMATE	2011 ACTUAL
<b>Whitehorse (#)</b>				
Transfers	950	898	1,097	971
Medical Emergencies	3,526	3,372	3,901	3,437
Other	860	812	830	750
Total Ambulance Calls	5,336	5,082	5,828	5,158
<b>Rural Communities (#)</b>				
Total Ambulance Calls	1,370	1,266	1,365	1,162
<b>Transfer by Medevac Team (#) <sup>(1)</sup></b>				
In Territory	462	474	446	402
Out-of-Territory	398	338	384	348
Total Medevacs	860	812	830	750

Note: Information is reported on a calendar year basis

<sup>(1)</sup> Transfer by Medevac Team is the number of vehicle or aircraft movements.

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT

- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with property assessments and establish general property tax rates for all areas outside municipalities.
- To improve infrastructure and build capacity of unincorporated communities, as it relates to safe drinking water, solid waste facilities, wastewater practices, and animal protection and control; and assist municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	653	660	660	607
Sport and Recreation	3,491	3,539	3,240	4,180
Property Assessment and Taxation	4,464	4,458	4,188	4,270
Community Affairs	24,904	23,418	23,106	22,199
Public Libraries	2,001	1,883	1,990	1,912
Community Operations	5,346	4,880	4,349	4,043
	<b>40,859</b>	<b>38,838</b>	<b>37,533</b>	<b>37,211</b>

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Capital (Vote 51-2)</b>				
Sport and Recreation				
Recreation/Community Centres - Various	110	165	110	103
Dawson City Recreation Centre	500	65	500	80
Ross River Recreation Centre	6,000	1,000	7,000	87
Prior Years' Projects	0	203	203	1,532
Property Assessment and Taxation				
Rural Electrification and Telephone Program	400	600	600	754
Domestic Well Program	1,000	800	600	717
Public Libraries				
Community Library Equipment	10	50	50	0
Community Operations				
Water and Sewer Mains	75	75	75	74
Roads, Bridges and Streets Upgrade	100	30	100	21
Gas Tax Funded Projects	1,865	0	0	0
Prior Years' Projects	0	1,641	1,226	533
	10,060	4,629	10,464	3,901
<b>Total included in the Appropriation</b>	<b>50,919</b>	<b>43,467</b>	<b>47,997</b>	<b>41,112</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,888	4,605	4,842	4,539
Other	8,615	7,847	6,613	5,991
Government Transfers	31,416	30,015	29,292	30,495
Tangible Capital Assets	6,000	1,000	7,250	87
<b>Total included in the Appropriation</b>	<b>50,919</b>	<b>43,467</b>	<b>47,997</b>	<b>41,112</b>

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Sport and Recreation

### SUPPLEMENTARY INFORMATION

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Local Authorities (\$)				
Beaver Creek	33,190	33,190	33,190	37,890
Burwash Landing	7,409	7,409	7,409	0
Carcross	54,790	54,790	54,790	59,490
Destruction Bay	7,160	7,160	7,160	0
Keno City	3,200	3,200	3,200	3,200
Marsh Lake	39,600	39,600	39,600	44,300
Mount Lorne	39,390	39,390	39,390	44,090
Old Crow	46,190	46,190	46,190	50,890
Pelly Crossing	51,480	51,480	51,480	56,180
Ross River	81,570	81,570	81,570	81,570
Tagish	35,260	35,260	35,260	39,960
Upper Liard	18,690	18,690	18,690	0
	417,929	417,929	417,929	417,570



## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Sport and Recreation

### SUPPLEMENTARY INFORMATION

		<i>Comparable</i>		
	<b>2013-14 ESTIMATE</b>	<b>2012-13 FORECAST</b>	<b>2012-13 ESTIMATE</b>	<b>2011-12 ACTUAL</b>
<b>Sport Governing Bodies (#)</b>				
Yukon Sport Governing Bodies (YSGBs)				
Funded	29	28	28	26
YSGB Affiliated Clubs Across Yukon	98	92	92	95
YSGB Members	12,200	12,150	12,150	12,729
Elite Athletes Funded	36	35	35	36
Athletes Placed in Top Three International or National Competitions	37	30	30	34
Active Coaches and Officials	1,350	1,320	1,320	1,275
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount). Includes Yukon Sport Governing Bodies, Sport Yukon, North American Indigenous Games, Arctic Winter Games, Canada Senior Games, Canada Winter Games, Western Canada Games, Elite Athletes and High Performance Coaches and Officials				
Total (\$)	1,635,000	1,640,000	1,640,000	2,524,000
<b>Special Recreation Groups (#)</b>				
Yukon Special Recreation Groups Funded	7	7	7	7
Members	6,000	5,800	5,800	5,910
Dollars provided for administration, training and programs including: Special Olympics, Youth Special Recreation Groups, Active Living/Recreation and Parks Association of Yukon, Yukon Disabilities Association, and Elder Active Recreation Association.				
Total (\$)	918,000	967,000	668,000	685,000

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Property Assessment and Taxation

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Assessments</b>				
Properties Assessed (#)	22,750	22,313	21,873	21,445
Total Assessed Value (\$000s)	4,370,000	4,165,306	3,897,000	3,580,642
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	30	38	30	33
Appeals (#)				
- Assessment Appeal Board	5	31	5	1
<b>Taxation</b>				
Home Owner Grants Paid (#)	8,300	8,150	7,850	7,990
Average Home Owner Grant (\$)	420	420	420	420

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Program Administration

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Inquiry Centre (#)				
Telephone Calls Answered (including 1-800)	25,500	25,000	25,000	24,783
Counter Inquiries Responded	4,500	4,500	3,100	3,962
Written Requests Responded	700	700	500	678
Building Tours Provided (tours/people)	70/160	70/260	45/90	70/134
French Calls Responded	200	190	200	250

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Community Operations

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Unincorporated Community Services (#)				
Street Lights	260	258	260	258
Water Delivery Customers				
Carcross	200	200	220	215
Keno City	30	30	32	32
Old Crow	120	120	120	120
Ross River	170	170	220	219
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers				
Old Crow	120	120	120	120
Sewer Systems Customers				
Destruction Bay	11	12	12	12
Solid Waste Sites Operated	18	18	18	20
Mosquito Control				
Hectares Treated with Larvicide	670	667	676	656
Communities Participating in Larvicide Program	8	9	8	9

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Public Libraries

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Library Collections (#)</b>				
Titles Added to Collection	12,000	12,000	10,000	7,838
Titles Deleted from Collection	12,000	12,000	15,000	12,179
Titles in E-library <sup>(1)</sup>	1,000	900	400	588
<b>Library Circulation (#)</b>				
Whitehorse Public Library	155,000	150,000	150,000	137,996
Communities	30,000	31,000	33,000	31,871
E-Library Circulation <sup>(1)</sup>	4,500	3,900	1,500	1,620
<b>Library Use (#)</b>				
Library Cards (new and renewed)	24,000	24,000	18,000	23,275
Overdue Notices Sent	11,000	11,000	18,000	17,848
Amount Invoiced (\$) <sup>(2)</sup>	23,500	23,500	0	32,483
Library Programs - Attendance Whitehorse	2,400	2,400	3,000	3,774
Library Programs - Attendance Communities	4,000	4,000	3,300	2,953
Meeting Room Use <sup>(2)</sup>	800	300	0	389
<b>Reference Questions (#)</b>				
Whitehorse Public Library	16,000	16,000	16,000	12,462
Communities	6,000	6,300	4,000	3,028
External to Yukon Inter-library Loan				
- Requests Filled	500	600	600	386
Internet Sessions Booked				
- Whitehorse Public Library	25,000	24,500	35,000	26,717
- Communities	30,000	31,500	23,000	17,642

<sup>(1)</sup> E-library launched July, 2011 (downloaded books and audiobooks)

<sup>(2)</sup> Meeting room available for use since May 2012

This page left blank intentionally.

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT

### Consumer Services

- To provide public education and enforcement of minimum employment standards.
- To encourage and ensure orderly and responsible commercial activity through the administration of legal registries, enforcement of corporate legislation and facilitation of continued disclosure requirements.
- To contribute to consumer protection through education, dispute resolution, professional regulation and enforcement of legislation.
- To support, administer and enforce building, plumbing, electrical and mechanical standards.

### Infrastructure Development:

- To plan and develop infrastructure such as water and sewer, roads, landfills, residential/commercial/recreational subdivisions; and assist municipalities and Yukon First Nations upon request.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal in the Yukon.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 51-1)

Program Administration	330	172	172	294
Board and Council	194	169	169	146
Consumer Services	728	837	821	793
Corporate Affairs	617	491	491	579
Building Safety	1,389	1,395	1,395	1,249
Employment Standards and Residential Tenancy Office	958	518	518	454
	4,216	3,582	3,566	3,515

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Capital (Vote 51-2)</b>				
Community Infrastructure				
Project Management	<b>955</b>	955	955	519
Infrastructure Major Repairs and Improvements				
- Kwanlin Dun First Nation Site				
Soil Remediation	<b>750</b>	0	0	0
Water and Sewer Mains				
- Kwanlin Dun First Nation Water and Sewer Installation	<b>650</b>	0	0	0
- Prior Years' Projects	<b>0</b>	100	100	26
Sewage Treatment and Disposal				
- Prior Years' Projects	<b>0</b>	150	150	10
Flood/Erosion Control	<b>750</b>	325	325	116
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	<b>230</b>	50	250	298
- Prior Years' Projects	<b>0</b>	108	100	35
Canada Strategic Infrastructure Fund Projects				
- Prior Years' Projects	<b>0</b>	3,010	3,010	10,208
Municipal Rural Infrastructure Fund Projects				
- Administration	<b>125</b>	123	123	129
- Prior Years' Projects	<b>0</b>	586	0	5,686
Building Canada Fund				
Beaver Creek				
- Road Upgrades	<b>692</b>	400	0	0
Burwash				
- Grave and Sedata Roads Improvements	<b>1,046</b>	450	100	0
- Well Head Protection	<b>836</b>	1,410	1,375	15



## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Carcross				
- Water Treatment System Upgrade	140	3,046	2,107	1,061
Carmacks				
- Little Salmon Carmacks First Nation Geothermal Energy Development	250	0	0	0
Dawson City				
- Sewage Treatment and District Heating	5,525	12,200	10,779	10,893
- Water Study	75	75	75	0
- Rock Creek Water Supply Upgrades	866	900	900	100
Faro				
- Water and Sewer Pipe Replacement	1,965	1,020	1,020	867
- Pumphouse	1,000	200	0	0
Haines Junction				
- Water Reservoir and Pump System	4,191	300	4,430	77
Mayo				
- Water, Sewer and Road Upgrades	2,675	826	2,813	228
- New Community Well and Treatment	531	50	334	3
Old Crow				
- Road Upgrades	38	50	32	1,755
- Solid Waste Facility Upgrades	19	560	900	334
- Water Supply Upgrade	225	4,782	3,865	583
Pelly Crossing				
- Selkirk Public Works Shop	1,200	825	825	0
- Road Upgrades	435	525	0	0

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Ross River				
- Arsenic Treatment and Systems Upgrade	710	1,124	1,180	56
- Public Works Building	248	1,313	1,776	4,187
Tagish				
- Taku Subdivision Fill Point	846	4	750	0
Teslin				
- Road and Drainage Upgrades	400	1,313	1,276	114
- Arsenic Treatment	336	3,198	1,100	173
- Wastewater System Upgrades	1,000	250	400	34
- Tlingit Council Road Upgrades	495	0	0	0
Watson Lake				
- Water and Sewer Pipe Replacement and Wet Well	1,823	6,027	2,419	168
Whitehorse (and area)				
- Asphalt Overlay	1,000	900	900	0
- Deep Creek Water Treatment Plant	1,000	150	300	14
- Mendenhall Community Water Supply	1,000	110	300	33
- Hospital Road/Lewes Boulevard Upgrade	275	0	0	0
- Range Road Upgrade	1,100	0	0	0
- Robert Campbell Bridge Widening	825	0	0	0

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Territory-Wide				
- Materials Recycle/Sorting Facility	760	20	561	125
- Transfer Stations, Recycle Depots, Composting/Chipping Equipment	944	395	892	580
- Solid Waste Management System	2,000	0	0	0
- Planning and Administration	4,964	1,985	4,840	1,464
- Prior Years' Projects	0	12,763	10,503	7,252
Prior Years' Projects	0	0	200	0
Land Development				
Land Assessment/Planning	700	447	300	253
Industrial	100	100	100	1,122
Residential	29,890	29,284	33,984	38,637
Prior Years' Projects	0	500	500	106
	75,585	92,909	96,849	87,261
<b>Total included in the Appropriation</b>	<b>79,801</b>	<b>96,491</b>	<b>100,415</b>	<b>90,776</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	5,696	5,391	5,505	3,072
Other	38,968	32,993	38,741	43,675
Government Transfers	28,317	43,374	42,420	30,066
Tangible Capital Assets	6,820	14,733	13,749	13,963
<b>Total included in the Appropriation</b>	<b>79,801</b>	<b>96,491</b>	<b>100,415</b>	<b>90,776</b>

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

### SUPPLEMENTARY INFORMATION

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Yukon Professional Licences (#)</b>				
Insurance Companies	179	179	177	178
Agents, Salespersons, Adjusters and Brokers	1,823	1,813	1,440	1,425
Medical Professionals	230	227	214	200
Medical Practice Corporations	45	45	38	36
Chiropractors	8	8	7	8
Dentists	52	49	45	40
Dental Corporations	6	5	9	8
Dental Hygienists/Therapists	38	36	37	37
Denturists	2	1	2	2
Optometrists	8	7	8	6
Pharmacists	58	57	57	48
Physiotherapist	41	41	40	38
Physiotherapist Corporations	2	1	2	1
Licensed Practical Nurses	115	111	101	101
Psychiatric Nurses	4	3	4	4
Collection Agencies	37	37	71	45
Collection Agency Employees	1,565	1,491	1,500	1,420
Real Estate Agencies	5	5	5	5
Real Estate Salespersons	42	41	34	31
Private Investigators and Security Guards	71	69	69	67
Security Agencies	15	15	14	12
Funeral Directors	2	2	2	2
Pawn Brokers and Second Hand Dealers	4	4	4	3

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Inquiries/Complaints (#)</b>				
Consumer Inquiries	281	268	250	256
Health Professionals (all)	693	660	630	629
Insurance	463	441	420	419
Landlord and Tenant	1,033	861	820	836
Other	540	530	520	511
<b>Boards of Inquiry/Arbitrations (#)</b>				
Health Professionals (all)	1	1	1	1
Insurance	1	1	1	0
Landlord and Tenant	0	0	1	0
Other	1	1	1	0
<b>Yukon Medical Council (#)</b>				
Complaints against a Physician	8	8	8	10

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Consumer Services

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Lotteries/Games of Chance Activities</b>				
Licences Issued (#)	165	159	140	137
<b>Amount Wagered (\$000s):</b>				
- Bingos	6,000	5,900	4,300	5,629
- Raffles and Sport Pools	1,060	1,038	800	1,037
- Casinos, Gross Profit	35	55	20	13
Less (\$000s):				
<b>Prizes:</b>				
- Bingos	4,300	4,200	2,900	4,147
- Raffles and Sport Pools	303	299	250	302
<b>Expenses:</b>				
- Bingos	381	375	310	374
- Raffles and Sport Pools	33	33	30	31
- Casinos	10	19	8	5
<b>Net: Proceeds used for Charitable Objectives</b>				
- Bingos	1,319	1,325	1,090	1,108
- Raffles and Sport Pools	724	706	520	704
- Casinos	25	36	12	8
<b>Diamond Tooth Gertie's (\$000s):</b> <sup>(1)</sup>				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	2,100	1,974	1,115	1,836
Win (Amount Paid Out \$)	1,590	1,518	711	1,403
Hold (Balance held by Organization before Expenses)	510	456	404	433
<b>Poker Revenue (\$000s)</b>	157	149	146	130
<b>Slot Machines (\$000s):</b>				
Coin In	17,807	17,807	17,100	16,771
Coin Out	16,668	16,668	15,814	15,607
Gross Revenue	1,139	1,139	1,286	1,164

<sup>(1)</sup> Charitable gaming data reported on a calendar year basis.

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Corporate Affairs

### SUPPLEMENTARY INFORMATION

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Corporate Registry</b>				
Corporate Registry System Transactions (#) <sup>(1)</sup>	24,500	24,146	23,000	23,626
Other Transactions <sup>(4)</sup>	7,200	7,100	7,000	N/A
Revenue (\$)	275,000	272,668	270,000	287,062
<b>Partnership/Business Names Registry</b>				
Corporate Registry System Transactions (#) <sup>(1)</sup>	2,700	2,431	3,000	2,919
Other Transactions <sup>(4)</sup>	2,800	2,600	2,700	N/A
Revenue (\$)	47,000	44,695	46,500	50,871
<b>Personal Property Security</b>				
Financing Statements/Changes (CARS) (#) <sup>(1)</sup>	6,800	6,747	6,800	6,667
Searches Conducted (CARS) (#) <sup>(1)</sup>	6,500	6,397	6,100	5,681
Other Transactions <sup>(4)</sup>	1,600	1,500	1,400	N/A
Revenue (\$)	100,000	97,460	79,000	78,592
<b>Societies and Cooperatives</b>				
Corporate Registry System Transactions (#) <sup>(1)</sup>	1,600	1,519	2,000	2,066
Other Transactions <sup>(4)</sup>	3,950	3,900	2,700	N/A
Revenue (\$)	11,000	10,525	8,500	8,673
<b>Securities</b>				
Annual Information Form/Reporting Issuers (#)	5,400	5,212	4,300	4,245
NRD / SEDAR Transactions (#) <sup>(2)</sup>	20,000	19,880	7,000	0
NRD Registrations <sup>(2)</sup>	200	196	150	0
Other Filings (#)	450	400	400	383
Superintendent Orders (#)	14	12	15	13
Other Transactions <sup>(4)</sup>	13,200	13,000	5,200	N/A
Revenue (\$) <sup>(3)</sup>	2,354,000	1,694,652	1,716,000	2,803,120

<sup>(1)</sup> Corporate Affairs Registry System (CARS) Transactions are registrations that are tracked by the computer systems. One transaction could mean a 3 minute search, to a 1 hour corporate filing, to a 2.5 hour personal property registration. These do not include phone calls, personal inquiries, searches etc.

<sup>(2)</sup> National Registration Database (NRD) / System for Electronic Document Analysis and Retrieval Disclosure (SEDAR) databases are not searchable by transactions.

<sup>(3)</sup> Securities Revenue is dependent on results of Canadian Securities Reporting Advisor (CSRA) (Federal regime).

<sup>(4)</sup> Other Transactions include Phone/email inquiries/bylaw reviews but does not include hits to website. Statistics not recorded during 2011-12.

## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Building Safety

### SUPPLEMENTARY INFORMATION

	2013	Comparable		
	ESTIMATE	2012	2012	2011
		ACTUAL	ESTIMATE	ACTUAL
<b>Codes and Standards (#)</b>				
Permits Issued				
Building	700	791	850	971
Plumbing	125	134	180	185
Development	85	100	120	127
Electrical	1,400	1,612	1,500	1,570
Gas	300	331	300	293
New Boiler and Pressure Vessels	0	0	75	0
Total Permits Issued	2,610	2,968	3,025	3,146
<b>Building File Information Requests (#)</b>				
	1,500	1,558	2,100	2,202
<b>Inspections (#)</b>				
Building	1,850	1,851	1,500	1,897
Plumbing	350	385	325	405
Electrical	2,000	2,122	1,600	1,750
Elevators	90	86	40	60
Boiler and Pressure Vessels	160	165	75	339
Gas	400	419	450	455
Total Inspections	4,850	5,028	3,990	4,906

Note: Information is reported on a calendar year basis.



## COMMUNITY SERVICES

## CONSUMER SERVICES AND INFRASTRUCTURE DEVELOPMENT Employment Standards

### SUPPLEMENTARY INFORMATION

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Wage Offence Complaints Investigated (#)	115	100	100	122
Wage Offences (#)	130	135	130	184
Inquiries (#)	3,500	3,000	3,300	4,945
Wages Collected (\$)	80,000	60,000	100,000	93,007
Wages Uncollected (\$)	6,000	5,000	10,000	0
Certificates for Wages Issued (\$) <sup>(1)</sup>	25,000	19,500	20,000	23,380
Certificates for Wages Filed (\$) <sup>(1)</sup>	20,000	21,500	15,000	11,067
Administration Fees on Certificates Issued (\$) <sup>(2)</sup>	2,000	2,100	2,000	2,140
Assessment of Administrative Penalty (#)	1,000	0	2,500	1,000

<sup>(1)</sup> Supplementary certificates are also included in both columns (against Directors of Corporations).

<sup>(2)</sup> Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

## COMMUNITY SERVICES

### SUPPLEMENTARY INFORMATION

<b>CHANGES IN LAND HELD FOR SALE (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Land Held for Sale, beginning of the year</b>	75,862	50,038	51,704	14,319
Development Costs (Appropriated Amounts)	29,825	29,884	34,584	39,727
Less:				
Sales	15,840	4,060	61,622	4,008
<b>Land Held for Sale, end of the year</b>	<b>89,847</b>	<b>75,862</b>	<b>24,666</b>	<b>50,038</b>

## COMMUNITY SERVICES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	4	4	4	2
Community Development				
Interest on Local Improvement	150	150	150	161
General Property Tax	3,975	3,975	3,862	3,923
Grant-in-Lieu	150	150	150	176
Library Fines	8	8	8	9
Photocopier Fees	5	5	5	2
Prior Years' Revenues	0	0	0	(95)
Consumer Services and Infrastructure Development				
Professional/Consumer Licensing	424	347	347	506
Business/Corporate Licensing	2,787	2,120	2,120	3,228
Building Safety Licences and Fees	560	290	290	653
Employment Standards	3	3	3	4
Total Taxes and General Revenues	8,066	7,052	6,939	8,569

## COMMUNITY SERVICES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	200	200	481	190
Protective Services				
Emergency Medical Services	75	75	25	59
Community Development				
Community Recreation/Active Living	87	87	87	74
Sport	323	447	323	358
Community Assessments	517	517	453	504
Water and Sewer Services	492	492	492	840
Mosquito Control	21	21	21	37
	1,715	1,839	1,882	2,062
Capital				
Consumer Services and Infrastructure Development				
Prior Years' Recoveries	0	0	0	122
	0	0	0	122
Total Third-Party Recoveries	1,715	1,839	1,882	2,184

## COMMUNITY SERVICES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures	153	578	128	380
Community Development				
Sport	192	252	192	252
Author Readings	4	12	4	0
	349	842	324	632
Capital				
Corporate Services				
Systems Development				
- Prior Years' Recoveries	0	125	125	0
Protective Services				
Emergency Measures				
- Prior Years' Recoveries	0	25	25	(12)
Community Development				
Gas Tax Fund	1,865	0	0	0
Prior Years' Recoveries	0	350	0	27
Consumer Services and Infrastructure Development				
Municipal Rural Infrastructure Fund	62	354	61	2,602
Building Canada Fund	30,548	42,366	42,051	21,923
Prior Years' Recoveries	0	1,505	1,505	5,418
	32,475	44,725	43,767	29,958
Total Recoveries from Canada	32,824	45,567	44,091	30,590
TOTAL REVENUES	42,605	54,458	52,912	41,343

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	5,773	5,817	5,403	5,418
Home Owner Grants	3,500	3,500	3,230	3,339
Comprehensive Municipal Grants	18,055	16,578	16,578	15,768
Total Legislated Grants	27,328	25,895	25,211	24,525

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	5	5	5	5
Fire Management - FireSmart	850	850	850	664
Emergency Medical Services				
- Volunteer Bursary Fund	60	60	60	0
- Volunteer Awards Fund	20	20	20	0
- Volunteer Community Allowances	30	30	30	20
Prior Years' Other Transfer Payments	0	0	0	14
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	70	70	64
Community Recreation/Active Living	918	967	668	685
Sport	1,635	1,640	1,640	2,014
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Mae Bachur Animal Shelter	80	80	80	80
Dawson Humane Society	20	20	20	20
Community Library Boards	349	349	349	330
Recycling Fund	80	80	80	55
Solid Waste - Landfill Agreements	157	124	124	116
Prior Years' Other Transfer Payments	0	70	70	731
	4,443	4,532	4,233	4,965

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	103
Dawson City Recreation Centre	500	65	500	80
Prior Years' Other Transfer Payments	0	378	203	1,525
Consumer Services and Infrastructure Development				
Community Infrastructure				
Kwanlin Dun First Nation Water and Sewer Installation	650	0	0	0
Building Canada Fund	27,502	40,067	39,699	18,615
Prior Years' Other Transfer Payments	0	3,307	2,721	11,313
Land Development				
Whistle Bend - Habitat for Humanity	165	0	0	0
Prior Years' Other Transfer Payments	0	0	0	138
	28,927	43,927	43,233	31,774
Total Other Transfer Payments	33,370	48,459	47,466	36,739
TOTAL GOVERNMENT TRANSFERS	60,698	74,354	72,677	61,264



## COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>73,953</b>	60,638	62,710	57,478
Accumulated Amortization	<b>(19,612)</b>	(17,440)	(18,805)	(17,024)
Work-in-Progress	<b>34,136</b>	22,501	28,148	22,948
Net Book Value	<b>88,477</b>	65,699	72,053	63,402
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>2,307</b>	2,518	1,813	401
Work-in-Progress put in Service during Year	<b>32,275</b>	10,797	6,849	4,925
Transfers between Departments	<b>0</b>	0	0	(2,166)
Accumulated Amortization				
Amortization Expense	<b>(2,446)</b>	(2,172)	(2,113)	(1,824)
Transfers between Departments	<b>0</b>	0	0	1,408
Work-in-Progress				
Capital Expenditures	<b>16,732</b>	22,432	27,372	15,944
Write-downs	<b>0</b>	0	0	(131)
Disposals	<b>0</b>	0	0	(11,335)
Work-in-Progress put in Service during Year	<b>(32,275)</b>	(10,797)	(6,849)	(4,925)
Transfers between Departments	<b>0</b>	0	(3,310)	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>108,535</b>	73,953	71,372	60,638
Accumulated Amortization	<b>(22,058)</b>	(19,612)	(20,918)	(17,440)
Net Book Value	<b>86,477</b>	54,341	50,454	43,198
Work-in-Progress	<b>18,593</b>	34,136	45,361	22,501
<b>Total Net Book Value and Work-in-Progress</b>	<b>105,070</b>	88,477	95,815	65,699

This page left blank intentionally.

## **Restricted Funds**

This page left blank intentionally.

**COMMUNITY SERVICES**

**RESTRICTED FUNDS**

	Wildland			TOTAL 2013-14 ESTIMATE	Comparable		
	Recycling	Suppression	Fire		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>FINANCIAL SUMMARY (\$000s)</b>							
Revenues	2,900	6,455		9,355	10,430	9,355	10,222
Expenses	2,900	6,455		9,355	10,430	9,355	9,135
Net Profit/(Loss) For The Year	0	0	0	0	0	0	1,087
Balance at Beginning of Year	853	1,415		2,268	2,268	2,366	1,181
Balance at End of Year	853	1,415		2,268	2,268	2,366	2,268
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	0	1,087

This page left blank intentionally.

# **ECONOMIC DEVELOPMENT**

This page left blank intentionally.



**VOTE 07**  
**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**MINISTER**

**Hon. C. Dixon**

**A/DEPUTY MINISTER**

**T. Hayden**

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of the Yukon.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	14,609	16,613	14,613	12,305
Capital (Vote 07-2)	1,091	1,251	1,127	914
Total Appropriations	15,700	17,864	15,740	13,219

Note: Restated 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 07**  
**DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 07-1)				
Corporate Services	1,413	1,450	1,450	1,332
Corporate Planning and Economic Policy	2,068	2,000	2,000	1,562
Business and Industry Development	6,397	7,263	6,383	5,365
Regional Economic Development	4,731	5,900	4,780	4,046
<b>Total Operation and Maintenance (Vote 07-1)</b>	<b>14,609</b>	<b>16,613</b>	<b>14,613</b>	<b>12,305</b>
Capital (Vote 07-2)				
Corporate Services	15	43	43	23
Business and Industry Development	1,076	1,208	1,084	891
<b>Total Capital (Vote 07-2)</b>	<b>1,091</b>	<b>1,251</b>	<b>1,127</b>	<b>914</b>
<b>Total Appropriations</b>	<b>15,700</b>	<b>17,864</b>	<b>15,740</b>	<b>13,219</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	39	39	39	39
<b>Total Expenses</b>	<b>15,739</b>	<b>17,903</b>	<b>15,779</b>	<b>13,258</b>
<b>Summary of Expenses by Category</b>				
Personnel	5,919	5,798	5,798	5,178
Other	3,333	3,429	3,361	1,535
Government Transfers	6,448	8,637	6,581	6,506
Amortization Expense	39	39	39	39
<b>Total Expenses</b>	<b>15,739</b>	<b>17,903</b>	<b>15,779</b>	<b>13,258</b>

**VOTE 07**  
**DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Recoveries from Canada				
Operation and Maintenance	0	0	0	70
Capital	0	0	0	245
Subtotal from Canada	0	0	0	315
<b>Total Revenues</b>	0	0	0	315

## ECONOMIC DEVELOPMENT

## CORPORATE SERVICES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	455	459	459	468
Corporate Administration	958	991	991	864
	1,413	1,450	1,450	1,332
Capital (Vote 07-2)				
Information Technology Equipment and Systems	15	43	43	23
	15	43	43	23
Total included in the Appropriation	1,428	1,493	1,493	1,355
Summary of Appropriation by Allotment				
Personnel	1,212	1,249	1,249	1,176
Other	216	244	244	179
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,428	1,493	1,493	1,355

## ECONOMIC DEVELOPMENT

### CORPORATE PLANNING AND ECONOMIC POLICY

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To provide information, analysis and advice to decision-makers to ensure balanced and considered economic actions.
- To monitor and evaluate economic trends, issues and opportunities affecting the Yukon.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve Yukon benefits.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	235	231	231	10
Communications	240	224	224	204
Policy and Planning	845	811	811	751
Business and Economic Research	748	734	734	597
Total included in the Appropriation	2,068	2,000	2,000	1,562
Summary of Appropriation by Allotment				
Personnel	1,589	1,521	1,521	1,204
Other	479	479	479	358
Government Transfers	0	0	0	0
Total included in the Appropriation	2,068	2,000	2,000	1,562

## ECONOMIC DEVELOPMENT

### BUSINESS AND INDUSTRY DEVELOPMENT

- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	591	582	582	494
Industry Development	2,677	3,531	2,763	2,669
Investment Attraction and Marketing	694	626	626	314
Business Development	1,105	1,146	1,096	981
Film and Sound Commission	1,330	1,378	1,316	907
	6,397	7,263	6,383	5,365
Capital (Vote 07-2)				
Business Incentive Program	1,050	1,050	1,050	312
Dana Naye Ventures Business Development Program	26	77	34	70
Prior Years' Projects	0	81	0	509
	1,076	1,208	1,084	891
Total included in the Appropriation	7,473	8,471	7,467	6,256

## ECONOMIC DEVELOPMENT

## BUSINESS AND INDUSTRY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,000	1,961	1,961	1,748
Other	2,380	2,348	2,280	867
Government Transfers	3,093	4,162	3,226	3,641
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>7,473</b>	<b>8,471</b>	<b>7,467</b>	<b>6,256</b>

## ECONOMIC DEVELOPMENT

### REGIONAL ECONOMIC DEVELOPMENT

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	274	315	315	270
First Nations and Regional Economic Development	1,121	1,362	1,138	798
Community Development Fund	3,336	4,223	3,327	2,978
Total included in the Appropriation	4,731	5,900	4,780	4,046
Summary of Appropriation by Allotment				
Personnel	1,118	1,067	1,067	1,050
Other	258	358	358	131
Government Transfers	3,355	4,475	3,355	2,865
Total included in the Appropriation	4,731	5,900	4,780	4,046



## ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Business and Industry Development				
Prior Years' Recoveries	0	0	0	70
	0	0	0	70
Capital				
Business and Industry Development				
Prior Years' Recoveries	0	0	0	245
	0	0	0	245
Total Recoveries from Canada	0	0	0	315
TOTAL REVENUES	0	0	0	315

## ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Business and Industry Development				
Trade Initiatives	19	19	19	12
Enterprise Trade Fund	360	410	360	365
Strategic Industries Development Fund	800	1,128	800	408
Yukon Chamber of Commerce				
- Operation Support	36	36	36	36
- Alaska Trade Show	8	8	8	0
- Canada-Yukon Business Service Centre	45	45	45	45
Yukon Federation of Labour	36	36	36	36
Yukon Building and Construction				
Trades Council	15	15	15	15
Business Development Bank of Canada				
- Small Business Week	5	5	5	0
Dana Naye Ventures - Micro Loan Program	73	73	73	73
Yukon Information Technology				
Industry Society	50	130	15	0
Yukon College - Yukon Cold Climate				
Innovation Centre				
- Operational Support/Technology				
Projects	793	838	793	923
Technology Partnerships	32	5	67	0
Film and Sound Incentive Programs	710	772	710	306
Yukon Film Society	5	5	5	0
Music Yukon	50	50	50	50
Northern Film and Video				
Industry Association	30	30	30	70
Prior Years' Other Transfer Payments	0	399	125	793

## ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Regional Economic Development				
Regional Economic Development Fund	405	629	405	281
Community Development Fund	2,950	3,846	2,950	2,574
Prior Years' Other Transfer Payments	0	0	0	10
	6,422	8,479	6,547	5,997
Capital				
Business and Industry Development				
Dana Naye Ventures Business Development Program	26	77	34	70
Prior Years' Other Transfer Payments	0	81	0	439
	26	158	34	509
TOTAL GOVERNMENT TRANSFERS	6,448	8,637	6,581	6,506

## ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(220)	(181)	(181)	(142)
Work-in-Progress	0	0	0	0
Net Book Value	47	86	86	125
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	(39)	(39)	(39)	(39)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(259)	(220)	(220)	(181)
Net Book Value	8	47	47	86
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>8</b>	<b>47</b>	<b>47</b>	<b>86</b>

# EDUCATION

This page left blank intentionally.

**VOTE 03**  
**DEPARTMENT OF EDUCATION**

**MINISTER**

**Hon. S. Kent**

**DEPUTY MINISTER**

**V. Royle**

- To deliver accessible and quality education to Yukon learners, in cooperation with partners, stakeholders and other public education users. This will be achieved by developing, providing and supporting programs and initiatives in the areas of essential skills development, life-long learning, and labour market development.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	146,744	142,036	139,708	136,588
Capital (Vote 03-2)	34,596	10,016	6,107	8,825
Total Appropriations	181,340	152,052	145,815	145,413

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 03**  
**DEPARTMENT OF EDUCATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 03-1)				
Education Support Services	<b>8,000</b>	7,475	7,475	7,341
Public Schools	<b>102,230</b>	97,325	95,239	93,206
Advanced Education	<b>13,899</b>	14,521	14,409	13,960
Yukon College	<b>22,615</b>	22,715	22,585	22,081
<b>Total Operation and Maintenance (Vote 03-1)</b>	<b>146,744</b>	142,036	139,708	136,588
Capital (Vote 03-2)				
Education Support Services	<b>51</b>	50	60	690
Public Schools	<b>33,445</b>	9,274	5,517	7,124
Advanced Education	<b>0</b>	692	530	997
Yukon College	<b>1,100</b>	0	0	14
<b>Total Capital (Vote 03-2)</b>	<b>34,596</b>	10,016	6,107	8,825
<b>Total Appropriations</b>	<b>181,340</b>	152,052	145,815	145,413
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>6,043</b>	6,010	6,010	5,935
Write-downs / Disposals	<b>0</b>	49	0	0
Tangible Capital Assets	<b>(28,853)</b>	(4,773)	(1,858)	(3,782)
<b>Total Expenses</b>	<b>158,530</b>	153,338	149,967	147,566
<b>Summary of Expenses by Category</b>				
Personnel	<b>94,235</b>	88,770	87,272	83,711
Other	<b>20,766</b>	21,850	20,450	22,878
Government Transfers	<b>37,486</b>	36,708	36,235	35,042
Amortization Expense	<b>6,043</b>	6,010	6,010	5,935
<b>Total Expenses</b>	<b>158,530</b>	153,338	149,967	147,566



**VOTE 03**  
**DEPARTMENT OF EDUCATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>17</b>	17	17	16
Third-Party Recoveries				
Operation and Maintenance	<b>668</b>	723	721	704
Capital	<b>0</b>	30	30	0
Subtotal Third-Party	<b>668</b>	753	751	704
Recoveries from Canada				
Operation and Maintenance	<b>7,478</b>	8,074	7,820	8,134
Capital	<b>0</b>	0	0	1,064
Subtotal from Canada	<b>7,478</b>	8,074	7,820	9,198
<b>Total Revenues</b>	<b>8,163</b>	8,844	8,588	9,918

## EDUCATION

### EDUCATION SUPPORT SERVICES

- To provide departmental branches with support services in finance, human resources, communications, information technology and policy development.
- To provide for facility management, materiel management and student transportation services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	711	725	725	647
Corporate Services	3,129	2,897	2,897	2,723
School Support Services	4,160	3,853	3,853	3,971
	8,000	7,475	7,475	7,341
Capital (Vote 03-2)				
Information Technology Equipment and Systems	51	50	60	33
Prior Years' Projects	0	0	0	657
	51	50	60	690
Total included in the Appropriation	8,051	7,525	7,535	8,031
Summary of Appropriation by Allotment				
Personnel	3,717	3,512	3,512	3,229
Other	4,218	3,897	3,907	4,699
Government Transfers	116	116	116	103
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,051	7,525	7,535	8,031

## EDUCATION

### EDUCATION SUPPORT SERVICES School Support Services

#### SUPPLEMENTARY INFORMATION

	<b>2013-14</b>	<i>Comparable</i>		
	<b>ESTIMATE</b>	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Transportation</b>				
Busing				
Expenditure (\$)	3,135,354	3,135,354	3,135,354	2,877,877
Average # Students per Day	2,250	2,249	2,250	2,155
Annual Expenditure per Student (\$)	1,393	1,394	1,393	1,335
Allowances (Travel Subsidies) <sup>(1)</sup>				
Expenditure (\$)	95,000	95,000	95,000	76,270
Estimate # of Families	50	45	50	64
Annual Expenditure per Family (\$)	1,900	2,111	1,900	1,192

<sup>(1)</sup> Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school (\$0.60/km to a maximum of \$13.00/day).

## EDUCATION

### PUBLIC SCHOOLS

- To provide the resources needed for knowledge and skill development to support life-long learning for all Yukon school age children.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	386	595	395	1,656
Program Delivery	88,231	83,112	81,612	79,733
Learning Support Services	9,666	9,639	9,363	8,652
Student Support Services	2,197	2,121	2,118	1,775
First Nations Programs and Partnerships	1,750	1,858	1,751	1,390
	102,230	97,325	95,239	93,206
Capital (Vote 03-2)				
Facility Construction and Maintenance				
F. H. Collins Secondary School				
Replacement	27,206	2,816	1,293	2,513
Beaver Creek Library Replacement	130	0	0	0
Site Improvement and Recreation				
Development	224	130	130	492
School Initiated Renovations	125	302	125	87
Various School Facilities Renovations	125	114	114	86
Capital Maintenance Repairs	1,516	2,342	1,418	1,486
Roof Repairs	1,813	93	93	950
Prior Years' Projects	0	358	750	0

# EDUCATION

## PUBLIC SCHOOLS (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Instructional Programs				
Distance Education	25	25	25	19
School-Based Equipment Purchase	435	685	435	373
School-Based Information Technology	1,776	1,064	1,064	944
Special Education Equipment	70	70	70	74
Prior Years' Projects	0	1,275	0	100
	33,445	9,274	5,517	7,124
<b>Total included in the Appropriation</b>	<b>135,675</b>	<b>106,599</b>	<b>100,756</b>	<b>100,330</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	87,965	82,476	81,009	77,594
Other	15,768	16,770	15,521	17,093
Government Transfers	3,089	3,197	2,868	2,859
Tangible Capital Assets	28,853	4,156	1,358	2,784
<b>Total included in the Appropriation</b>	<b>135,675</b>	<b>106,599</b>	<b>100,756</b>	<b>100,330</b>

## EDUCATION

### PUBLIC SCHOOLS

#### SUPPLEMENTARY INFORMATION

- Expenditures include all direct operation and maintenance costs of operating the schools (including the cost of all school-based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

		Comparable		
	2013-14	2012-13	2012-13	2011-12
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	93,301,293	88,970,847	85,567,834	85,655,053
Students (#)	5,142	5,042	5,065	5,027
Expenditure per Student (\$)	18,145	17,646	16,894	17,039

	2013-14 ESTIMATE		2012-13 ACTUAL		2011-12 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	280	170	363	123	326	115
Elementary/Secondary	3,538	1,154	3,702	854	3,720	866
	3,818	1,324	4,065	977	4,046	981

## EDUCATION

### PUBLIC SCHOOLS

#### SUPPLEMENTARY INFORMATION

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of \$270 per month.
- Residence fees are \$380 per month.

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	1,029,989	1,003,996	1,002,276	1,059,952
Average # of Student Occupancy	38	38	38	38
Average Cost of Service per Student/Year (\$)	27,105	26,421	26,376	27,893
Accommodation Subsidy				
Total Accommodation Subsidy Paid (\$)	141,000	141,000	141,000	116,969
Average # of Students Receiving Monthly Subsidy	50	48	50	48

## EDUCATION

### PUBLIC SCHOOLS

#### SUPPLEMENTARY INFORMATION

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
French Language Immersion Students				
Kindergarten	54	58	72	54
Grade 1	62	61	57	52
Grade 2	55	50	47	51
Grade 3	48	48	49	49
Grade 4	43	43	47	52
Grade 5	39	44	49	38
Grade 6	60	56	51	52
Grade 7	54	50	50	48
Grade 8	45	45	45	54
Grade 9	42	52	51	45
Grade 10	46	41	42	40
Grade 11	34	34	34	21
Grade 12	31	27	20	27
	613	609	614	583
French First Language Students				
Kindergarten	52	56	51	52
Grade 1	29	19	22	17
Grade 2	20	17	16	26
Grade 3	18	28	27	15
Grade 4	28	15	15	21
Grade 5	15	19	21	12
Grade 6	19	13	12	15
Grade 7	14	12	19	16
Grade 8	9	14	11	9
Grade 9	11	5	7	8
Grade 10	4	7	7	6
Grade 11	6	5	5	4
Grade 12	3	1	4	3
	228	211	217	204



## EDUCATION

### PUBLIC SCHOOLS

#### SUPPLEMENTARY INFORMATION

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Program Delivery (\$)</b> - Salaries				
Teachers	59,087,754	56,257,024	55,279,330	53,389,983
Educational Assistants	8,123,004	7,123,291	6,823,665	6,630,594
Remedial Tutors	2,154,970	1,757,123	1,717,686	1,620,707
Native Language Instructors	3,631,004	3,307,168	3,252,700	2,722,826
Substitute Teachers	1,820,837	1,769,796	1,720,000	1,978,049
<b>Learning Support Services (\$)</b>				
Professional Development	105,000	105,000	105,000	65,288
Library and Resource Services	1,147,087	1,071,583	1,071,583	936,122
Curriculum Development	2,450,270	2,076,002	2,056,672	1,881,321
Early Intervention Initiatives	117,250	117,250	117,250	93,420
Technology Assisted Learning	728,988	701,878	673,338	526,842

## EDUCATION

### ADVANCED EDUCATION

- To promote and support adult training, essential skills development, post-secondary education and labour force development, including immigration.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	261	283	283	692
Labour Market Programs and Services	6,995	7,613	7,501	6,784
Training Programs	6,643	6,625	6,625	6,484
	13,899	14,521	14,409	13,960
Capital (Vote 03-2)				
Prior Years' Projects	0	692	530	997
	0	692	530	997
Total included in the Appropriation	13,899	15,213	14,939	14,957
Summary of Appropriation by Allotment				
Personnel	2,553	2,782	2,751	2,888
Other	780	1,134	1,022	1,086
Government Transfers	10,566	10,680	10,666	9,999
Tangible Capital Assets	0	617	500	984
Total included in the Appropriation	13,899	15,213	14,939	14,957

## EDUCATION

### ADVANCED EDUCATION Training Programs

#### SUPPLEMENTARY INFORMATION

		Comparable		
Employment Training	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	3,663,069	3,719,866	4,133,795	3,642,703
Grants (#)	828	918	780	787
Average Amount (\$)	4,424	4,052	5,300	4,629
Total Value of Training Allowances (\$)	551,494	563,741	539,197	540,910
Training Allowances (#)	222	274	245	189
Average Amount Approved (\$)	2,484	2,057	2,201	2,862
Canada Student Loans - Federal				
Total Value of Loans (\$)	1,033,944	905,051	1,082,532	1,111,767
Loans (#)	206	199	228	204
Average Amount (\$)	5,019	4,548	4,748	5,450
Canada Grants - Federal				
Total Value of Scholarship (\$)	355,018	352,789	354,698	357,115
Scholarship (#)	223	315	309	197
Average Amount (\$)	1,592	1,120	1,148	1,813

Note: All data on this page is based on an academic year.

## EDUCATION

### ADVANCED EDUCATION Training Programs

#### SUPPLEMENTARY INFORMATION

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Employment Positions Created (#)</b>				
Canada/Yukon Summer Program				
Summer Career Placement	52	46	40	54
Student Training Employment Program (STEP)	120	103	135	118
	<u>172</u>	<u>149</u>	<u>175</u>	<u>172</u>
<b>Person-Months of Employment Created (#)</b>	501	437	510	507

Note: All data on this page is based on an academic year.

## EDUCATION

### ADVANCED EDUCATION Training Programs

#### SUPPLEMENTARY INFORMATION

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Apprenticeship Program (#)				
Designated Trades	48	48	48	48
Registered Apprentices <sup>(1)</sup>	600	600	550	571
Apprentice Level Exam Candidates	300	300	314	265
Training Courses (#)				
Apprentice In-School Training				
Technical Training Days Provided (#)	7,300	7,300	6,255	7,130
Participants (#)	180	178	152	182
Certification Program (#)				
Certificates Issued	50	40	77	21
Examination Candidates	70	60	110	25

Note: All data on this page is based on an academic year.

<sup>(1)</sup> Registered Apprentices include the total number of Apprentices registered at any time during the fiscal year.

## EDUCATION

## YUKON COLLEGE

- To support Yukon College in the provision of educational programs and services and the development of research initiatives.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon College	22,615	22,715	22,585	22,081
	22,615	22,715	22,585	22,081
Capital (Vote 03-2)				
Mobile Trades Unit	1,100	0	0	0
Prior Years' Projects	0	0	0	14
	1,100	0	0	14
	23,715	22,715	22,585	22,095
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	23,715	22,715	22,585	22,081
Tangible Capital Assets	0	0	0	14
	23,715	22,715	22,585	22,095
Total included in the Appropriation				

## EDUCATION

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	5	7
Summer School Fees	10	10	10	7
Advanced Education				
Apprenticeship Certification	1	1	1	2
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	16
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Public Schools				
Student Accommodation	120	120	120	120
Staff Accommodation Rental	5	5	5	10
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	224	224	224	237
Stikine Students	145	145	145	157
Yukon Teachers' Association (YTA)				
- Substitute Teachers	35	35	35	52
Western Northern Canadian Protocol	80	192	192	128
Victoria Gold Corporation				
- Attendance Initiative	50	0	0	0
French for the Future				
- French Language Programs	9	2	0	0
	668	723	721	704
Capital				
Public Schools				
Prior Years' Recoveries	0	30	30	0
	0	30	30	0
Total Third-Party Recoveries	668	753	751	704

## EDUCATION

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Public Schools				
Canadian Heritage - French Language Programs	2,239	2,285	2,243	2,321
Advanced Education				
Human Resources and Skills Development Canada				
- Labour Market Agreement	994	1,103	994	912
- Labour Market Development Agreement	3,091	3,091	3,091	3,133
- Foreign Credential Recognition Program	8	175	146	57
Student Financial Assistance				
- Canada Student Loan	56	56	56	105
- Canada Study Grants	70	70	70	8
Prior Years' Recoveries	0	274	200	233
Yukon College				
Human Resources and Skills Development Canada				
- Labour Market Development Agreement	780	780	780	784
- Older Workers' Initiative	240	240	240	581
	7,478	8,074	7,820	8,134



## EDUCATION

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Public Schools				
Prior Years' Recoveries	0	0	0	67
Advanced Education				
Prior Years' Recoveries	0	0	0	997
	0	0	0	1,064
Total Recoveries from Canada	7,478	8,074	7,820	9,198
TOTAL REVENUES	8,163	8,844	8,588	9,918

This page left blank intentionally.

## EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	103
Public Schools				
Student Accommodation (Boarding Subsidy)	141	141	141	117
Advanced Education				
Post Secondary Student Grants	4,728	4,728	4,728	4,338
Total Legislated Grants	4,985	4,985	4,985	4,558
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Public Schools				
Teacher Training (French Bursaries)	8	8	8	9
Shad Valley	5	5	5	5
Special Payments for Education-Related				
Events/Student Activities	93	124	93	160
Remuneration School Councils/Committees	148	148	148	137
Council of Yukon First Nations				
- Native Language Program	405	405	405	405
- Education Support	170	170	170	170
- Prior Years' Other Transfer Payments	0	0	0	20
Artist in the School	19	19	19	16
Commission scolaire francophone du Yukon	670	768	629	618
Association franco-yukonnaise	235	250	250	250
First Nations Elder Program	50	50	50	25
First Nations Community Orientation	20	20	20	13
French Cultural Activities	35	35	35	34
Education Related Organizations	44	44	44	75

## EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
Home Tutor Program	265	265	365	151
Attendance Initiative	50	0	0	0
Yukon Literacy Coalition	200	200	0	58
School Cultural Activities	250	250	250	206
Whole Child Project	141	98	98	97
Northern Strategy				
- Prior Years' Other Transfer Payments	0	15	0	130
Leaders in Education/Innovation Fund	75	75	75	77
Education Assistant Certificate Program	50	50	30	30
Prior Years' Other Transfer Payments	0	0	20	56
Advanced Education				
Student Training and Employment Program	366	366	366	375
Apprenticeship Initiatives	52	49	49	49
Canada/Yukon Summer Program	114	114	114	112
Yukon Learn	275	275	275	261
Labour Market Initiatives	6	8	6	12
Labour Market Agreement	852	961	852	827
Labour Market Development Agreement	2,357	2,357	2,357	2,275
Post-Secondary Student Scholarships	74	74	74	93
Youth Exploring Trades	78	78	78	23
Labour Market Framework	29	35	32	147
Community Training Fund	1,400	1,400	1,500	1,278
Youth at Risk Initiatives	200	200	200	125
Yukon Work Information Network	35	35	35	34
Prior Years' Other Transfer Payments	0	0	0	50

## EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College				
Operational Funding	18,483	18,306	18,176	17,380
College Board	20	20	20	20
Bachelor of Social Work	370	370	370	370
Yukon Native Teacher Education Program	540	540	540	540
Innovators in School Program	57	57	57	57
Seat Purchases	780	780	780	784
School of Visual Arts	474	474	474	474
Older Workers' Initiative	240	240	240	488
Licensed Practical Nurse Program	450	463	463	444
Research Centre of Excellence	1,088	1,088	1,088	1,142
Northern Institute of Social Justice	113	377	377	382
	31,386	31,666	31,237	30,484
Capital				
Public Schools				
Commission scolaire francophone du Yukon				
- School Initiated Renovations	5	5	5	0
- School-Based Equipment Purchase	10	10	8	0
- Prior Years' Other Transfer Payments	0	42	0	0
Yukon College				
Mobile Trades Unit	1,100	0	0	0
	1,115	57	13	0
Total Other Transfer Payments	32,501	31,723	31,250	30,484
TOTAL GOVERNMENT TRANSFERS	37,486	36,708	36,235	35,042

## EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>223,892</b>	222,316	221,792	219,077
Accumulated Amortization	<b>(116,622)</b>	(111,326)	(111,285)	(105,426)
Work-in-Progress	<b>6,128</b>	4,360	5,602	3,852
Net Book Value	<b>113,398</b>	115,350	116,109	117,503
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>897</b>	1,957	565	180
Work-in-Progress put in Service during Year	<b>0</b>	1,048	1,618	3,094
Transfers between Departments	<b>0</b>	(1,272)	0	(11)
Write-downs	<b>0</b>	(157)	(500)	0
Disposals	<b>0</b>	0	0	(24)
Accumulated Amortization				
Amortization Expense	<b>(6,043)</b>	(6,010)	(6,010)	(5,935)
Transfers between Departments	<b>0</b>	606	0	11
Write-downs	<b>0</b>	108	500	0
Disposals	<b>0</b>	0	0	24
Work-in-Progress				
Capital Expenditures	<b>27,956</b>	2,816	1,293	3,602
Work-in-Progress put in Service during Year	<b>0</b>	(1,048)	(1,618)	(3,094)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>224,789</b>	223,892	223,475	222,316
Accumulated Amortization	<b>(122,665)</b>	(116,622)	(116,795)	(111,326)
Net Book Value	<b>102,124</b>	107,270	106,680	110,990
Work-in-Progress	<b>34,084</b>	6,128	5,277	4,360
<b>Total Net Book Value and Work-in-Progress</b>	<b>136,208</b>	113,398	111,957	115,350

# **ENERGY, MINES AND RESOURCES**

This page left blank intentionally.



**VOTE 53****DEPARTMENT OF ENERGY, MINES AND RESOURCES****MINISTER****Hon. B. Cathers****DEPUTY MINISTER****G. Komaromi**

- To responsibly manage and support the sustainable development of Yukon's energy and natural resources, and facilitate integrated resource and land use.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	64,244	71,387	86,508	57,953
Capital (Vote 53-2)	1,249	1,178	1,394	537
Total Appropriations	65,493	72,565	87,902	58,490

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 53**  
**DEPARTMENT OF ENERGY, MINES AND RESOURCES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 53-1)				
Corporate Services	<b>3,180</b>	3,087	3,264	3,189
Sustainable Resources	<b>9,674</b>	9,177	8,787	7,919
Energy, Corporate Policy and Communications	<b>4,010</b>	3,985	3,865	3,277
Oil and Gas and Mineral Resources	<b>40,811</b>	48,971	64,302	37,742
Client Services and Inspections	<b>6,569</b>	6,167	6,290	5,826
<b>Total Operation and Maintenance (Vote 53-1)</b>	<b>64,244</b>	71,387	86,508	57,953
Capital (Vote 53-2)				
Corporate Services	<b>299</b>	549	294	395
Sustainable Resources	<b>950</b>	629	1,100	142
Oil and Gas and Mineral Resources	<b>one dollar</b>	one dollar	one dollar	0
<b>Total Capital (Vote 53-2)</b>	<b>1,249</b>	1,178	1,394	537
<b>Total Appropriations</b>	<b>65,493</b>	72,565	87,902	58,490
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>646</b>	633	641	620
Write-downs / Disposals	<b>0</b>	0	0	40
Tangible Capital Assets	<b>(255)</b>	(481)	(308)	(279)
Land Development Costs	<b>(100)</b>	(100)	(100)	0
<b>Total Expenses</b>	<b>65,784</b>	72,617	88,135	58,871
<b>Summary of Expenses by Category</b>				
Personnel	<b>27,910</b>	26,611	27,430	24,653
Other	<b>32,250</b>	41,780	56,458	30,654
Government Transfers	<b>4,978</b>	3,593	3,606	2,944
Amortization Expense	<b>646</b>	633	641	620
<b>Total Expenses</b>	<b>65,784</b>	72,617	88,135	58,871

**VOTE 53**  
**DEPARTMENT OF ENERGY, MINES AND RESOURCES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>3,498</b>	3,789	3,348	6,344
Third-Party Recoveries				
Operation and Maintenance	<b>220</b>	62	268	18
Subtotal Third-Party	<b>220</b>	62	268	18
Recoveries from Canada				
Operation and Maintenance	<b>29,072</b>	36,844	51,553	26,398
Capital	<b>0</b>	0	0	(6)
Subtotal from Canada	<b>29,072</b>	36,844	51,553	26,392
<b>Total Revenues</b>	<b>32,790</b>	40,695	55,169	32,754

This page left blank intentionally.

## ENERGY, MINES AND RESOURCES

## CORPORATE SERVICES

- To provide leadership and support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Deputy Minister's Office	482	485	577	658
Human Resources	548	486	561	501
Finance and Administration	2,150	2,116	2,126	2,030
	3,180	3,087	3,264	3,189
Capital (Vote 53-2)				
Information Technology Equipment and Systems	224	231	219	289
Operational Equipment	75	311	75	65
Prior Years' Projects	0	7	0	41
	299	549	294	395
Total included in the Appropriation	3,479	3,636	3,558	3,584
Summary of Appropriation by Allotment				
Personnel	2,545	2,473	2,648	2,578
Other	879	822	802	818
Government Transfers	0	0	0	0
Tangible Capital Assets	55	341	108	188
Total included in the Appropriation	3,479	3,636	3,558	3,584

## ENERGY, MINES AND RESOURCES

### SUSTAINABLE RESOURCES

#### Land Management:

- To ensure land is available for Yukoners and Yukon development projects through the development and implementation of appropriate land tenure and management legislation, regulations and policies.

#### Land Planning:

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

#### Forest Management:

- To develop, manage and regulate the forest resource sector including strategic and operational planning, forest engineering, forest health and research, industry development assistance, geographic information systems, forest inventories, and program development.

#### Agriculture:

- To promote and facilitate an agricultural industry that provides economic benefits to Yukon in an environmentally sustainable fashion.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the *"Growing Forward Policy Framework Agreement"*.
- To make agricultural land available to industry.

## ENERGY, MINES AND RESOURCES

## SUSTAINABLE RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	325	311	311	299
Land Management	2,797	2,734	2,659	2,665
Land Planning	956	853	841	844
Forest Management	3,531	3,235	3,196	2,772
Agriculture	2,065	2,044	1,780	1,339
	9,674	9,177	8,787	7,919
Capital (Vote 53-2)				
Land Management				
Joint First Nation/Yukon Government				
Land Management Project	650	389	800	51
Forest Management				
Forest Engineering	200	140	200	91
Agriculture				
Agricultural Land Development	100	100	100	0
	950	629	1,100	142
	10,624	9,806	9,887	8,061
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	6,423	5,711	6,011	5,876
Other	3,083	2,883	2,798	1,635
Government Transfers	918	1,072	878	459
Tangible Capital Assets	200	140	200	91
	10,624	9,806	9,887	8,061
Total included in the Appropriation				

## ENERGY, MINES AND RESOURCES

### SUPPLEMENTARY INFORMATION

<b>CHANGES IN LAND HELD FOR SALE (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Land Held for Sale, beginning of the year</b>	2,444	2,344	2,476	2,376
Development Costs (Appropriated Amounts)	100	100	100	0
Less:				
Sales	0	0	0	32
<b>Land Held for Sale, end of the year</b>	<b>2,544</b>	<b>2,444</b>	<b>2,576</b>	<b>2,344</b>



## ENERGY, MINES AND RESOURCES

### ENERGY, CORPORATE POLICY AND COMMUNICATIONS

#### Corporate Policy and Planning:

- To develop policies, strategies and legislative instruments supporting sustainable resource management and development.
- To manage, support and coordinate Yukon government's regional land use planning responsibilities.

#### Energy Solutions Centre:

- To develop and deliver energy policy, projects and programs which increase the sustainability of energy use in Yukon.

#### Communications:

- To increase internal and public awareness and understanding of departmental priorities, programs, policies and initiatives through effective communications.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	575	501	576	494
Corporate Policy and Planning	1,491	1,659	1,496	951
Communications	707	631	639	656
Energy Solutions Centre	1,237	1,194	1,154	1,176
Total included in the Appropriation	4,010	3,985	3,865	3,277
Summary of Appropriation by Allotment				
Personnel	3,257	2,992	3,102	2,596
Other	378	643	328	347
Government Transfers	375	350	435	334
Total included in the Appropriation	4,010	3,985	3,865	3,277

## **ENERGY, MINES AND RESOURCES**

### **OIL AND GAS AND MINERAL RESOURCES**

#### **Assessment and Abandoned Mines:**

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.

#### **Oil and Gas Resources:**

- To manage and regulate the oil and gas sector in Yukon for the benefit of Yukon residents.

#### **Yukon Geological Survey:**

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.

#### **Mineral Resources:**

- To facilitate a sustainable mineral industry by providing information, project coordination and effective government policies and support.
- To ensure certainty of mineral tenure and a responsive, efficient and competitive regulatory regime.

#### **First Nation Royalties**

- To administer First Nation resource royalties obligations.

## ENERGY, MINES AND RESOURCES

### OIL AND GAS AND MINERAL RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	571	683	685	502
Assessment and Abandoned Mines	27,834	35,768	50,773	25,341
Oil and Gas Resources	2,578	2,852	3,002	2,425
Yukon Geological Survey	5,719	5,432	5,481	5,395
Mineral Resources	4,109	4,236	4,361	4,079
First Nation Royalties	one dollar	one dollar	one dollar	0
	40,811	48,971	64,302	37,742
Capital (Vote 53-2)				
Assessment and Abandoned Mines	one dollar	one dollar	one dollar	0
Type II Mine Site Reclamation	one dollar	one dollar	one dollar	0
	40,811	48,971	64,302	37,742
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	10,614	10,729	10,838	9,091
Other	26,512	36,071	51,171	26,502
Government Transfers	3,685	2,171	2,293	2,149
Tangible Capital Assets	0	0	0	0
	40,811	48,971	64,302	37,742
Total included in the Appropriation				

This page left blank intentionally.

## ENERGY, MINES AND RESOURCES

### CLIENT SERVICES AND INSPECTIONS

- To provide information and services to the public, clients and other government agencies in relation to Energy, Mines and Resources programs.
- To provide a modern environmental monitoring and regulatory inspection program based on information, education, encouragement and enforcement.
- To conduct inspections and monitor activities on public land to ensure compliance with legislation, regulations and permits pertaining to lands, land use, timber, water, mineral exploration and mining.
- To support the Fish Habitat Management System for Yukon Placer Mining by coordinating the adaptive management program.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Client Services and Inspections	6,198	5,825	5,950	5,470
Yukon Placer Secretariat	371	342	340	356
Total included in the Appropriation	6,569	6,167	6,290	5,826
Summary of Appropriation by Allotment				
Personnel	5,071	4,706	4,831	4,512
Other	1,498	1,461	1,459	1,312
Government Transfers	0	0	0	2
Total included in the Appropriation	6,569	6,167	6,290	5,826

## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	15	15	15	32
Land Sales Fees	20	20	20	7
Land Leases	155	155	155	214
Land Use Fees	14	14	14	5
Quarrying Royalties and Leases	32	32	32	98
Sale of Undeveloped Land	200	200	200	502
Land Planning				
Application Fees	7	7	7	9
Forest Management				
Application Fees	10	10	10	3
Stumpage Dues	10	10	10	16
Engineering Levy	5	5	5	20
Annual Holding Fee	2	2	2	0
Road Charge	3	3	3	0
Bonus Bid	5	5	5	0
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	7
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Equipment Rental	1	1	1	0
Energy Efficiency Courses	9	9	9	29
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Rentals and Administration	65	65	65	61
Prior Years' Revenues	0	0	200	75

## ENERGY, MINES AND RESOURCES

	2013-14	Comparable		
REVENUES (\$000s)	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Yukon Geological Survey				
Sale of Maps	5	5	5	2
Mineral Resources				
Coal Leases, Permits and Royalties	30	30	30	22
Placer Mining Fees	255	255	255	269
Quartz Mining Fees and Leases	2,645	2,936	2,295	4,965
Maps, Publications and Charts	5	5	5	8
Total Taxes and General Revenues	3,498	3,789	3,348	6,344
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Agriculture				
Agriculture Conference	2	2	2	3
Master Gardener Course	2	2	2	0
Prior Years' Recoveries	0	25	25	0
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Prior Years' Recoveries	0	0	0	15
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Curragh Resources Environmental Trust Funds	206	23	229	0
Total Third-Party Recoveries	220	62	268	18

## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Finance and Administration				
Prior Years' Recoveries	0	0	10	10
Sustainable Resources				
Forest Management				
CanNor - Strategic Investment in Northern Economic Development				
- Forest Inventory Project	325	75	0	0
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	766	752	592	498
- Rent	3	3	3	3
Prior Years' Recoveries	0	30	30	2
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Prior Years' Recoveries	0	13	0	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites	27,039	35,036	49,985	24,972
Yukon Geological Survey				
Targeted Investment Program				
- Strategic Investment in Northern Economic Development				
- Geoscience	913	933	933	901
Client Services and Inspections				
Yukon Placer Secretariat				
Fisheries and Oceans Canada	26	2	0	12
	29,072	36,844	51,553	26,398



## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	0	(6)
	0	0	0	(6)
Total Recoveries from Canada	29,072	36,844	51,553	26,392
TOTAL REVENUES	32,790	40,695	55,169	32,754

This page left blank intentionally.

## ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Sustainable Resources				
Forest Management				
FPIInnovations - Forintek Division	10	10	10	10
Yukon Wood Products Association	50	60	50	45
University of British Columbia	38	38	38	7
Prior Years' Other Transfer Payments	0	89	60	61
Agriculture				
Yukon Agricultural Association				
- Operational Funding	70	70	45	45
Growing Forward Agreement				
- Various Recipients	375	641	375	240
Energy, Corporate Policy and Communications				
Assistant Deputy Minister's Office				
Yukon Science Institute	5	5	5	5
Corporate Policy and Planning				
Successor Resource Legislation				
Working Group				
- Various First Nations	70	0	130	0
Prior Years' Other Transfer Payments	0	5	0	0
Energy Solutions Centre				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	97	137	97	119
Rebate Programs				
- Various Recipients	200	200	200	207
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	75	37
Prior Years' Other Transfer Payments	0	203	100	157

## ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	2,120	378	378	826
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	25	0
Alaska Highway Pipeline and Mackenzie Gas Project				
- Various Recipients	215	215	215	22
Prior Years' Other Transfer Payments	0	200	200	200
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	115	215	122
Yukon Mining Incentives Program	770	570	570	587
Mineral Resources				
Klondike Placer Miners' Association				
- Operational Funding	50	50	50	50
Yukon Chamber of Mines	50	75	50	58
Mineral Related Consultation				
- Various Yukon First Nations	25	0	25	0
Mining Association of Canada	15	15	15	15
Northern Strategy				
- Yukon Mine Training Association	125	250	375	75
Client Services and Inspections				
Prior Years' Other Transfer Payments	0	0	0	2
	4,603	3,429	3,306	2,893

## ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Sustainable Resources				
Land Management				
Joint First Nation/Yukon Government				
Land Management Project	375	164	300	51
	375	164	300	51
TOTAL GOVERNMENT TRANSFERS	4,978	3,593	3,606	2,944

## ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>14,140</b>	13,789	13,869	9,003
Accumulated Amortization	<b>(2,516)</b>	(1,883)	(1,924)	(1,314)
Work-in-Progress	<b>668</b>	538	611	5,136
Net Book Value	<b>12,292</b>	12,444	12,556	12,825
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>30</b>	259	38	37
Work-in-Progress put in Service during Year	<b>140</b>	92	150	4,800
Transfers between Departments	<b>0</b>	0	0	(51)
Accumulated Amortization				
Amortization Expense	<b>(646)</b>	(633)	(641)	(620)
Transfers between Departments	<b>0</b>	0	0	51
Work-in-Progress				
Capital Expenditures	<b>225</b>	222	270	242
Write-downs	<b>0</b>	0	0	(40)
Work-in-Progress put in Service during Year	<b>(140)</b>	(92)	(150)	(4,800)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>14,310</b>	14,140	14,057	13,789
Accumulated Amortization	<b>(3,162)</b>	(2,516)	(2,565)	(1,883)
Net Book Value	<b>11,148</b>	11,624	11,492	11,906
Work-in-Progress	<b>753</b>	668	731	538
<b>Total Net Book Value and Work-in-Progress</b>	<b>11,901</b>	12,292	12,223	12,444

# ENVIRONMENT

This page left blank intentionally.



**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

**MINISTER**

**Hon. C. Dixon**

**DEPUTY MINISTER**

**K. Leary**

- To ensure a healthy, sustainable and prosperous future through environmental stewardship and the effective management of Yukon's natural resources.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	31,098	31,089	29,616	29,674
Capital (Vote 52-2)	3,430	1,381	1,182	663
Total Appropriations	34,528	32,470	30,798	30,337

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
General Management	416	416	424	414
Corporate Services	7,986	7,878	7,293	7,164
Environmental Sustainability	20,733	20,617	20,292	19,448
Environmental Liabilities and Remediation	1,963	2,178	1,607	2,648
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>31,098</b>	<b>31,089</b>	<b>29,616</b>	<b>29,674</b>
Capital (Vote 52-2)				
Corporate Services	2,650	1,099	1,029	635
Environmental Sustainability	780	282	153	28
<b>Total Capital (Vote 52-2)</b>	<b>3,430</b>	<b>1,381</b>	<b>1,182</b>	<b>663</b>
<b>Total Appropriations</b>	<b>34,528</b>	<b>32,470</b>	<b>30,798</b>	<b>30,337</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	331	317	329	319
Tangible Capital Assets	(2,019)	(519)	(274)	(77)
Environmental Liabilities (Net)	(935)	2,237	(785)	1,209
<b>Total Expenses</b>	<b>31,905</b>	<b>34,505</b>	<b>30,068</b>	<b>31,788</b>
<b>Summary of Expenses by Category</b>				
Personnel	19,562	19,197	19,125	18,385
Other	10,583	13,342	9,218	11,378
Government Transfers	1,429	1,649	1,396	1,706
Amortization Expense	331	317	329	319
<b>Total Expenses</b>	<b>31,905</b>	<b>34,505</b>	<b>30,068</b>	<b>31,788</b>

**VOTE 52**  
**DEPARTMENT OF ENVIRONMENT**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>922</b>	922	922	938
Third-Party Recoveries				
Operation and Maintenance	<b>244</b>	271	294	242
Subtotal Third-Party	<b>244</b>	271	294	242
Recoveries from Canada				
Operation and Maintenance	<b>1,842</b>	2,078	1,226	1,519
Capital	<b>0</b>	0	0	22
Subtotal from Canada	<b>1,842</b>	2,078	1,226	1,541
<b>Total Revenues</b>	<b>3,008</b>	3,271	2,442	2,721

## ENVIRONMENT

## GENERAL MANAGEMENT

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	416	416	424	414
Total included in the Appropriation	416	416	424	414
Summary of Appropriation by Allotment				
Personnel	383	383	383	372
Other	33	33	41	42
Government Transfers	0	0	0	0
Total Allotments	416	416	424	414

## **ENVIRONMENT**

## **CORPORATE SERVICES**

- To assist the department in managing its financial, human and information resources in a transparent and fiscally responsible manner by providing strategic, operational and administrative support services.
- To assist the department in ensuring its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives in a manner that promotes integration with other sectors including economic development, for the benefit of all Yukoners.
- To coordinate the development and implementation of the department's enterprise risk management plan.
- To promote awareness of departmental priorities, programs and services through effective communications and education.
- To oversee the department's land claims implementation obligations and represent departmental interests to support negotiations and fulfil the Yukon government's obligations under the Inuvialuit Final Agreement.
- To oversee and coordinate the implementation of the Climate Change Action Plan on behalf of the Yukon government.

## ENVIRONMENT

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	999	875	875	832
Communications	416	421	383	353
Financial Services	552	547	547	542
Information Management and Technology	1,120	1,103	1,103	1,135
Client Services	851	856	894	846
Policy and Planning	1,323	1,404	1,397	1,111
Claims Implementation and Aboriginal Affairs	8	15	15	3
Inuvialuit Final Agreement (IFA)	1,017	1,098	1,017	1,054
Human Resources	548	413	413	474
Climate Change Secretariat	1,152	1,146	649	814
	7,986	7,878	7,293	7,164
Capital (Vote 52-2)				
Information Systems, Equipment and Furniture				
Yukon Environment Information System	135	66	155	65
Information Technology Equipment and Systems	121	153	203	106
Operational Equipment	300	368	300	261
Lands and Facilities				
Capital Maintenance and Upgrades	200	192	202	145
Watson Lake Conservation Office	1,675	137	137	0
Carmacks District Office Addition	219	32	32	0
Prior Years' Projects	0	91	0	12
Claims Implementation and Aboriginal Affairs				
Prior Years' Projects	0	60	0	46
	2,650	1,099	1,029	635
Total included in the Appropriation	10,636	8,977	8,322	7,799

## ENVIRONMENT

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,941	4,753	4,778	4,668
Other	2,646	2,495	2,278	1,822
Government Transfers	1,030	1,264	992	1,260
Tangible Capital Assets	2,019	465	274	49
<b>Total included in the Appropriation</b>	<b>10,636</b>	<b>8,977</b>	<b>8,322</b>	<b>7,799</b>

## **ENVIRONMENT**

### **ENVIRONMENTAL SUSTAINABILITY**

- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information, interpretative and regulatory services for Yukon residents and visitors.
- To provide delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and outreach programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land, water, fish and wildlife resources through the assessment and mitigation of the effects of resource projects, education, monitoring and inspections, and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering Yukon's animal health program.



## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	462	458	450	231
Animal Health	471	484	453	324
Fish and Wildlife	7,144	7,208	7,248	6,738
Parks	3,879	3,797	3,814	3,874
Environmental Programs	1,944	2,048	1,944	1,903
Water Resources	2,340	2,215	2,205	2,107
Conservation Officer Services	4,493	4,407	4,178	4,271
	20,733	20,617	20,292	19,448
Capital (Vote 52-2)				
Fish and Wildlife Management				
Prior Years' Projects	0	60	60	0
Parks				
Atlin Lake Campground	780	75	0	0
Prior Years' Projects	0	147	93	28
	780	282	153	28
Total included in the Appropriation	21,513	20,899	20,445	19,476
Summary of Appropriation by Allotment				
Personnel	13,922	13,751	13,654	13,027
Other	7,192	6,709	6,387	5,975
Government Transfers	399	385	404	446
Tangible Capital Assets	0	54	0	28
Total included in the Appropriation	21,513	20,899	20,445	19,476

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

#### SUPPLEMENTARY INFORMATION

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Wildlife</b>				
Hunting Licences Sold (#)				
Resident	3,945	3,797	3,797	3,866
Non-Resident	760	755	755	741
<b>Fisheries</b>				
Sport Fishing Licences Sold (#)				
Yukon Resident	9,140	9,479	9,479	9,500
Canadian Resident	3,150	3,422	3,422	3,626
Non-Resident	2,326	2,940	2,940	3,035
<b>Trapping</b>				
Annual Value of Yukon Fur Sold (\$)	211,000	200,000	200,000	422,000
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	324	285	285	324
Group Trapping Areas (#)	28	28	28	28
Individuals Involved in Trapping (#)	493	424	424	541

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY Parks

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Campground Permits				
Annual Permits	2,047	1,875	1,875	1,906
Daily Permits	20,435	21,832	21,832	21,043

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

- To provide estimates of the Yukon government's environmental liabilities.
- To coordinate and provide for the investigation, assessment, remediation and administration of contaminated sites in accordance with the Yukon government Environmental Liabilities Policy.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	935	893	785	1,941
Site Assessment and Remediation Unit	1,028	1,285	822	707
Total included in the Appropriation	1,963	2,178	1,607	2,648
Summary of Appropriation by Allotment				
Personnel	316	310	310	318
Other	1,647	1,868	1,297	2,330
Government Transfers	0	0	0	0
Total included in the Appropriation	1,963	2,178	1,607	2,648

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

#### SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
<b>Accrued liabilities for Yukon government's contaminated sites, beginning of the year</b>	16,581	13,544	13,498	12,335
Increase in Liabilities				
Community Services	one dollar	800	0	0
Environment	one dollar	3,130	one dollar	3,150
Less:				
Remediation Expenditures				
Community Services	750	0	0	0
Environment	935	893	785	1,941
<b>Accrued liabilities for Yukon government's contaminated sites, end of the year</b>	<b>14,896</b>	<b>16,581</b>	<b>12,713</b>	<b>13,544</b>
 <b>Total Contaminated Sites (#)</b>				
Landfill sites	23	23	23	23
Other	55	55	44	46

## ENVIRONMENT

	2013-14	Comparable		
REVENUES (\$000s)	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	306	309
Wilderness Tourism Licensing	8	8	8	11
Hunting Licences and Seals	342	342	342	343
Trapping and Fur Licences	6	6	6	6
Fishing Licences	250	250	250	257
Outfitting Fees	10	10	10	10
Prior Years' Revenues	0	0	0	2
Total Taxes and General Revenues	922	922	922	938
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Advertising Recoveries - Publications	10	10	10	11
Mapping Recoveries	10	10	10	5
Prior Years' Recoveries	0	10	50	0
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	4
Special Waste Collection	120	96	120	145
Prior Years' Recoveries	0	41	0	75
Total Third-Party Recoveries	244	271	294	242

## ENVIRONMENT

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement (IFA)	985	1,055	985	1,129
Climate Change Adaptation	500	500	0	0
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	5	5
Porcupine Caribou Satellite Monitoring	6	6	6	6
Prior Years' Recoveries	0	31	0	171
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	246	381	130	208
	1,842	2,078	1,226	1,519
Capital				
Claims Implementation and Aboriginal Affairs				
Prior Years' Recoveries	0	0	0	22
Total Recoveries from Canada	1,842	2,078	1,226	1,541
TOTAL REVENUES	3,008	3,271	2,442	2,721

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	633	616	616	600
Environmental Public Awareness				
- Various Recipients	30	30	30	26
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	242	273	236	233
Yukon College				
- Climate Change Research	75	75	75	75
Corporate Planning	5	0	0	0
Environment Fair	10	0	0	0
Prior Years' Other Transfer Payments	0	235	0	291
Environmental Sustainability				
Wildlife Health Fund	1	1	1	1
Canadian Cooperative Wildlife				
Health Centre	10	10	10	10
Fur Institute of Canada	8	8	8	8
Porcupine Caribou Management Board				
- Operational Costs	75	75	75	75
Whitehorse Fish Hatchery	100	100	100	104
Yukon Fish and Game Association	80	80	80	80
Wildlife Habitat Canada	9	9	9	4
Ducks Unlimited	18	18	18	18
Fish and Wildlife Research Support				
- Various Recipients	20	14	14	14
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	6	6	6	6
Human/Wildlife Conflict	25	0	0	0
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	40
Northern Research Institute				
- Yukon's Biodiversity Promotion	3	6	3	5
Western Association of Fish and				
Wildlife Agencies	4	4	4	0
Prior Years' Other Transfer Payments	0	14	36	81
TOTAL GOVERNMENT TRANSFERS	1,429	1,649	1,396	1,706



## ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>11,008</b>	10,772	11,015	10,750
Accumulated Amortization	<b>(2,580)</b>	(2,263)	(2,161)	(1,944)
Work-in-Progress	<b>338</b>	55	81	0
Net Book Value	<b>8,766</b>	8,564	8,935	8,806
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>2,019</b>	236	105	22
Work-in-Progress put in Service during Year	<b>338</b>	0	81	0
Accumulated Amortization				
Amortization Expense	<b>(331)</b>	(317)	(329)	(319)
Work-in-Progress				
Capital Expenditures	<b>0</b>	283	169	55
Work-in-Progress put in Service during Year	<b>(338)</b>	0	(81)	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>13,365</b>	11,008	11,201	10,772
Accumulated Amortization	<b>(2,911)</b>	(2,580)	(2,490)	(2,263)
Net Book Value	<b>10,454</b>	8,428	8,711	8,509
Work-in-Progress	<b>0</b>	338	169	55
<b>Total Net Book Value and Work-in-Progress</b>	<b>10,454</b>	8,766	8,880	8,564

This page left blank intentionally.

## **Restricted Funds**

This page left blank intentionally.

## ENVIRONMENT

### RESTRICTED FUND CONSERVATION

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues	20	0	0	3
Expenses	2	0	0	0
Net Profit/(Loss) For The Year	18	0	0	3
Balance at Beginning of Year	113	113	110	110
Balance at End of Year	131	113	110	113
Increase/(Decrease) in Restricted Fund	18	0	0	3

This page left blank intentionally.

# FINANCE

This page left blank intentionally.



**VOTE 12**  
**DEPARTMENT OF FINANCE**

**MINISTER**

**Hon. D. Pasloski**

**DEPUTY MINISTER**

**D. Hrycan**

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

<b>SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 12-1)</b>	<b>8,048</b>	7,896	7,896	7,266
<b>Capital (Vote 12-2)</b>	<b>70</b>	76	12	62
<b>Total Appropriations</b>	<b>8,118</b>	7,972	7,908	7,328

Note: Restated 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 12**  
**DEPARTMENT OF FINANCE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 12-1)				
Treasury	<b>7,622</b>	7,470	7,470	6,870
Workers' Compensation				
Supplementary Benefits	<b>426</b>	426	426	396
<b>Total Operation and Maintenance (Vote 12-1)</b>	<b>8,048</b>	7,896	7,896	7,266
Capital (Vote 12-2)				
Treasury	<b>70</b>	76	12	62
<b>Total Capital (Vote 12-2)</b>	<b>70</b>	76	12	62
<b>Total Appropriations</b>	<b>8,118</b>	7,972	7,908	7,328
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>2</b>	2	6	2
Tangible Capital Assets	<b>0</b>	0	0	(12)
Bad Debts Expense	<b>48</b>	48	48	43
Transfers through the Tax System	<b>1,738</b>	2,418	2,418	2,604
<b>Total Expenses</b>	<b>9,906</b>	10,440	10,380	9,965
<b>Summary of Expenses by Category</b>				
Personnel	<b>6,059</b>	5,876	5,876	5,454
Other	<b>1,468</b>	1,505	1,441	1,296
Government Transfers	<b>2,377</b>	3,057	3,057	3,213
Amortization Expense	<b>2</b>	2	6	2
<b>Total Expenses</b>	<b>9,906</b>	10,440	10,380	9,965

**VOTE 12**  
**DEPARTMENT OF FINANCE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Transfers from Canada	<b>861,375</b>	809,019	809,019	743,880
Taxes and General Revenues	<b>118,945</b>	114,797	107,303	110,916
Third-Party Recoveries				
Operation and Maintenance	<b>52</b>	52	52	64
Subtotal Third-Party	<b>52</b>	52	52	64
<b>Total Revenues</b>	<b>980,372</b>	923,868	916,374	854,860

## FINANCE

## TREASURY

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of Yukon government.
- To develop and administer the taxation policies and programs of Yukon government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of Yukon government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 12-1)

Administration	846	896	896	810
Financial Operations and Revenue Services	3,543	3,355	3,355	3,243
Fiscal Relations	215	236	236	210
Management Board Secretariat	1,790	1,755	1,755	1,574
Banking Services	1,015	1,015	1,015	820
Public Utilities Income Tax Transfer	213	213	213	213
	<b>7,622</b>	<b>7,470</b>	<b>7,470</b>	<b>6,870</b>

## FINANCE

## TREASURY (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Capital (Vote 12-2)</b>				
Information Technology Equipment and Systems	14	12	12	12
Building Maintenance, Renovations and Space	56	25	0	0
Prior Years' Projects	0	39	0	50
	70	76	12	62
<b>Total included in the Appropriation</b>	<b>7,692</b>	<b>7,546</b>	<b>7,482</b>	<b>6,932</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	6,059	5,876	5,876	5,454
Other	1,420	1,457	1,393	1,253
Government Transfers	213	213	213	213
Tangible Capital Assets	0	0	0	12
<b>Total included in the Appropriation</b>	<b>7,692</b>	<b>7,546</b>	<b>7,482</b>	<b>6,932</b>

## FINANCE

### WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

- To comply with the provisions of the *Workmen's Compensation Supplementary Benefits Ordinance*.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Supplementary Pensions	426	426	426	396
Total included in the Appropriation	426	426	426	396
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	426	426	426	396
Total included in the Appropriation	426	426	426	396

## FINANCE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	816,647	767,159	767,159	704,686
Canada Health Transfer	31,807	29,670	29,670	27,383
Canada Social Transfer	12,662	11,938	11,938	11,559
Wait Times Reduction Transfer	259	252	252	252
<b>Total Transfers from Canada</b>	<b>861,375</b>	<b>809,019</b>	<b>809,019</b>	<b>743,880</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Taxation Revenue</b>				
Personal Income Tax	71,128	67,023	60,602	62,697
Corporate Income Tax	21,397	20,702	20,702	21,750
Fuel Oil Tax - Diesel	4,585	4,458	4,458	4,125
Fuel Oil Tax - Other	4,212	4,351	4,351	4,028
Insurance Premium Tax	2,646	2,560	2,337	2,462
Tobacco Tax	10,817	11,083	11,083	11,610
<b>Other Revenue</b>				
Banking and Investment	4,130	4,590	3,740	4,159
Interest on Accounts Receivable	5	5	5	6
Miscellaneous Revenue	25	25	25	20
Prior Years' Other Revenue	0	0	0	59
<b>Total Taxes and General Revenues</b>	<b>118,945</b>	<b>114,797</b>	<b>107,303</b>	<b>110,916</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
Workers' Compensation Health and Safety Board Payroll	12	12	12	12
Charge Card Incentive	40	40	40	52
<b>Total Third-Party Recoveries</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>64</b>
<b>TOTAL REVENUES</b>	<b>980,372</b>	<b>923,868</b>	<b>916,374</b>	<b>854,860</b>

## FINANCE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Treasury				
Public Utilities Income Tax Transfer	213	213	213	213
Workers' Compensation				
Supplementary Benefits	426	426	426	396
Government Transfers				
(Included in Appropriation)	639	639	639	609
Transfers through the Tax System <sup>(1)</sup>				
Research & Development Tax Credit	112	859	859	1,133
Yukon Child Benefit	1,626	1,559	1,559	1,471
	1,738	2,418	2,418	2,604
TOTAL GOVERNMENT TRANSFERS	2,377	3,057	3,057	3,213

<sup>(1)</sup> Transfers Through the Tax System: are financial benefits provided or determined through a tax system (e.g. Yukon Child Benefit) that are made for a purpose other than the relieving of taxes previously paid or currently owing.



## FINANCE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	29	29	37	17
Accumulated Amortization	(19)	(17)	(17)	(15)
Net Book Value	10	12	20	2
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	12
Accumulated Amortization				
Amortization Expense	(2)	(2)	(6)	(2)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	29	29	37	29
Accumulated Amortization	(21)	(19)	(23)	(17)
Net Book Value	8	10	14	12
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>8</b>	<b>10</b>	<b>14</b>	<b>12</b>

This page left blank intentionally.

# **FRENCH LANGUAGE SERVICES DIRECTORATE**

This page left blank intentionally.

**VOTE 27**  
**FRENCH LANGUAGE SERVICES DIRECTORATE**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**J. MacGillivray**

- To support Government of Yukon in the provision of French language services consistent with the *Languages Act*.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)	2,516	2,014	2,014	1,978
Capital (Vote 27-2)	10	10	10	10
Total Appropriations	2,526	2,024	2,024	1,988

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 27**  
**FRENCH LANGUAGE SERVICES DIRECTORATE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 27-1)				
French Language Services	<b>2,516</b>	2,014	2,014	1,978
Total Operation and Maintenance (Vote 27-1)	<b>2,516</b>	2,014	2,014	1,978
Capital (Vote 27-2)				
French Language Services	<b>10</b>	10	10	10
Total Capital (Vote 27-2)	<b>10</b>	10	10	10
<b>Total Appropriations</b>	<b>2,526</b>	2,024	2,024	1,988
<b>Summary of Expenses by Category</b>				
Personnel	<b>1,841</b>	1,696	1,696	1,638
Other	<b>681</b>	324	324	342
Government Transfers	<b>4</b>	4	4	8
Amortization Expense	<b>0</b>	0	0	0
<b>Total Expenses</b>	<b>2,526</b>	2,024	2,024	1,988

**VOTE 27**  
**FRENCH LANGUAGE SERVICES DIRECTORATE**

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues				
Recoveries from Canada				
Operation and Maintenance	1,740	1,740	1,740	1,740
Capital	10	10	10	10
Total Revenues	1,750	1,750	1,750	1,750

This page left blank intentionally.



## FRENCH LANGUAGE SERVICES DIRECTORATE

### FRENCH LANGUAGE SERVICES

- To provide leadership and policy advice to departments in all areas related to French language services consistent with the *Languages Act*.
- To provide centralized French translation services to government departments consistent with the *Languages Act*.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 27-1)				
Administration	2,516	2,014	2,014	1,978
	2,516	2,014	2,014	1,978
Capital (Vote 27-2)				
Office Furniture and Information Technology Equipment	10	10	10	10
	10	10	10	10
Total included in the Appropriation	2,526	2,024	2,024	1,988
Summary of Appropriation by Allotment				
Personnel	1,841	1,696	1,696	1,638
Other	681	324	324	342
Government Transfers	4	4	4	8
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,526	2,024	2,024	1,988

# FRENCH LANGUAGE SERVICES DIRECTORATE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Canadian Heritage	1,740	1,740	1,740	1,740
	1,740	1,740	1,740	1,740
Capital				
Canadian Heritage	10	10	10	10
	10	10	10	10
Total Recoveries from Canada	1,750	1,750	1,750	1,750
TOTAL REVENUES	1,750	1,750	1,750	1,750

# FRENCH LANGUAGE SERVICES DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Ministerial Conference on the Canadian francophonie	4	4	4	8
TOTAL GOVERNMENT TRANSFERS	4	4	4	8

## FRENCH LANGUAGE SERVICES DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Work-in-Progress	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HEALTH AND SOCIAL SERVICES

This page left blank intentionally.

**VOTE 15**  
**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

**MINISTER**

**Hon. D. Graham**

**DEPUTY MINISTER**

**P. Meade**

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

<b>SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 15-1)</b>	<b>325,199</b>	285,917	279,908	267,553
<b>Capital (Vote 15-2)</b>	<b>12,439</b>	7,677	7,695	2,077
<b>Total Appropriations</b>	<b>337,638</b>	293,594	287,603	269,630

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 15**  
**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)				
Corporate Services	8,999	9,174	8,880	7,997
Family and Children's Services	42,982	42,067	41,980	38,781
Social Services	32,004	31,211	31,417	31,241
Continuing Care	36,904	35,792	35,811	31,233
Health Services	110,709	111,233	106,697	105,238
Regional Services	5,480	5,116	5,273	4,847
Yukon Hospital Services	88,121	51,324	49,850	48,216
<b>Total Operation and Maintenance (Vote 15-1)</b>	<b>325,199</b>	<b>285,917</b>	<b>279,908</b>	<b>267,553</b>
Capital (Vote 15-2)				
Corporate Services	1,329	2,224	4,738	882
Family and Children's Services	128	120	65	37
Social Services	1,307	171	460	21
Continuing Care	7,629	2,506	1,499	605
Health Services	2,036	624	889	507
Regional Services	10	32	44	25
Yukon Hospital Services	0	2,000	0	0
<b>Total Capital (Vote 15-2)</b>	<b>12,439</b>	<b>7,677</b>	<b>7,695</b>	<b>2,077</b>
<b>Total Appropriations</b>	<b>337,638</b>	<b>293,594</b>	<b>287,603</b>	<b>269,630</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	1,615	1,484	1,447	1,667
Tangible Capital Assets	(10,410)	(2,743)	(5,135)	(801)
<b>Total Expenses</b>	<b>328,843</b>	<b>292,335</b>	<b>283,915</b>	<b>270,496</b>
<b>Summary of Expenses by Category</b>				
Personnel	89,694	88,656	86,615	82,583
Other	78,441	82,267	76,297	75,208
Government Transfers	159,093	119,928	119,556	111,038
Amortization Expense	1,615	1,484	1,447	1,667
<b>Total Expenses</b>	<b>328,843</b>	<b>292,335</b>	<b>283,915</b>	<b>270,496</b>



**VOTE 15**  
**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>42</b>	42	42	58
Third-Party Recoveries				
Operation and Maintenance	<b>6,364</b>	6,393	6,167	6,147
Capital	<b>275</b>	1,286	3,800	403
Subtotal Third-Party	<b>6,639</b>	7,679	9,967	6,550
Recoveries from Canada				
Operation and Maintenance	<b>24,315</b>	25,554	24,519	27,866
Subtotal from Canada	<b>24,315</b>	25,554	24,519	27,866
<b>Total Revenues</b>	<b>30,996</b>	33,275	34,528	34,474

## HEALTH AND SOCIAL SERVICES

## CORPORATE SERVICES

- To provide leadership and support to the Department of Health and Social Services through planning, policy and program development and the provision of corporate financial, human resource, communication, information, technology, risk management and decision support services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	3,293	3,259	3,236	3,190
Policy and Program Development	741	1,104	833	791
Human Resources	2,049	2,003	2,003	1,489
Finance, Systems and Administration	2,916	2,808	2,808	2,527
	8,999	9,174	8,880	7,997
Capital (Vote 15-2)				
Office Furniture and Equipment	25	17	0	10
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	269	301	231	308
- Systems Development				
- Canada Health Infoway: Panorama (Public Health Information)	350	148	300	190
- Canada Health Infoway: iEHR (Electronic Health Records)	275	1,261	3,900	317
- Various Systems Development Projects	410	359	307	34
- Prior Years' Projects	0	138	0	23
	1,329	2,224	4,738	882
Total included in the Appropriation	10,328	11,398	13,618	8,879

## HEALTH AND SOCIAL SERVICES

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>6,195</b>	6,357	6,022	5,762
Other	<b>2,789</b>	2,864	2,961	2,085
Government Transfers	<b>419</b>	566	405	462
Tangible Capital Assets	<b>925</b>	1,611	4,230	570
<b>Total included in the Appropriation</b>	<b>10,328</b>	11,398	13,618	8,879

## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	7,545	7,190	6,776	6,212
Family Services	3,451	3,429	3,439	3,283
Child Placement Services	6,530	6,572	6,538	5,487
Early Childhood and Prevention Services	11,004	9,746	10,703	9,836
Youth Justice	4,621	4,829	4,784	4,663
Children's Assessment and Treatment Services	9,831	10,301	9,740	9,300
	42,982	42,067	41,980	38,781
Capital (Vote 15-2)				
Youth Shelter				
- Prior Years' Projects	0	31	0	0
Young Offender Facilities				
- Renovations	12	55	31	17
- Operational Equipment	32	15	15	6
- Office Furniture and Equipment	5	0	0	0
Residential Services				
- Renovations	19	4	4	5
- Operational Equipment	30	15	15	0
- Office Furniture and Equipment	30	0	0	0
- Prior Years' Projects	0	0	0	9
	128	120	65	37
	43,110	42,187	42,045	38,818
Total included in the Appropriation				

## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>20,831</b>	21,248	20,763	19,235
Other	<b>8,056</b>	8,205	8,029	7,491
Government Transfers	<b>14,223</b>	12,734	13,253	12,092
Tangible Capital Assets	<b>0</b>	0	0	0
<b>Total included in the Appropriation</b>	<b>43,110</b>	42,187	42,045	38,818

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### SUPPLEMENTARY INFORMATION

##### Family Services

- Family services including counselling, prevention and support measures are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities. These services include supports to children with disabilities.

##### Child Protection Services

- Child protection services pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

##### Family Services

###### Individual Families Served

Whitehorse	110	104	115	97
Regional Services	70	70	80	56

##### Child Protection Services

###### Families with Identified Protection Concerns

Whitehorse	550	550	475	422
Regional Services	172	172	145	157

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Child Placement Services

#### Adoption Services

### SUPPLEMENTARY INFORMATION

- Adoption services are provided within Child Placement Services in Whitehorse and by Regional Services personnel in rural communities.

		<i>Comparable</i>		
	<b>2013-14</b>	2012-13	2012-13	2011-12
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Number of Adoptive Homes</b>				
<b>Whitehorse</b>				
Pending	40	38	60	40
Approved and Waiting for Child Placement	25	20	30	19
<b>Regional</b>				
Pending	6	6	6	4
Approved and Waiting for Child Placement	4	4	4	3

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Child Placement Services

#### SUPPLEMENTARY INFORMATION

##### Children in Care

- Services to children in the care and/or in the custody of the Director of Family and Children's Services and pursuant to the *Child and Family Services Act* are provided by the Family Services Unit in Whitehorse and by Regional Services personnel in rural communities.

##### Fostering Services

- Fostering services are provided by the Child Placement Services Unit in Whitehorse and by Regional Services personnel in rural communities.

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Children in Care <sup>(1)</sup></b>				
<b>Whitehorse</b>				
Temporary Care	50	60	45	55
Continuous Care	125	130	95	108
From Other Jurisdictions	5	5	3	5
<b>Regional Services</b>				
Temporary Care	30	30	25	18
Continuous Care	28	28	24	24
From Other Jurisdictions	2	2	2	1

##### Fostering Services

##### Number of Approved Homes

Whitehorse	85	85	85	82
Regional Services	40	40	40	35

<sup>(1)</sup> Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

#### SUPPLEMENTARY INFORMATION

- Child care services are provided by the Child Care Services Unit in Whitehorse.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Yukon Population from age 0 to 11 inclusive <sup>(1)</sup></b>				
Whitehorse	3,641	3,589	5,293	3,485
Regions	1,036	1,002	1,460	955
	<u>4,677</u>	<u>4,591</u>	<u>6,753</u>	<u>4,440</u>
<b>Child Care Subsidy - Average Number of Children Claimed Per Month:</b>				
<b>Child Care Centres</b>				
Whitehorse	330	338	340	323
Regional Services	106	104	110	106
	<u>436</u>	<u>442</u>	<u>450</u>	<u>429</u>
<b>Family Day Homes</b>				
Whitehorse	75	73	105	84
Regional Services	5	3	10	6
	<u>80</u>	<u>76</u>	<u>115</u>	<u>90</u>

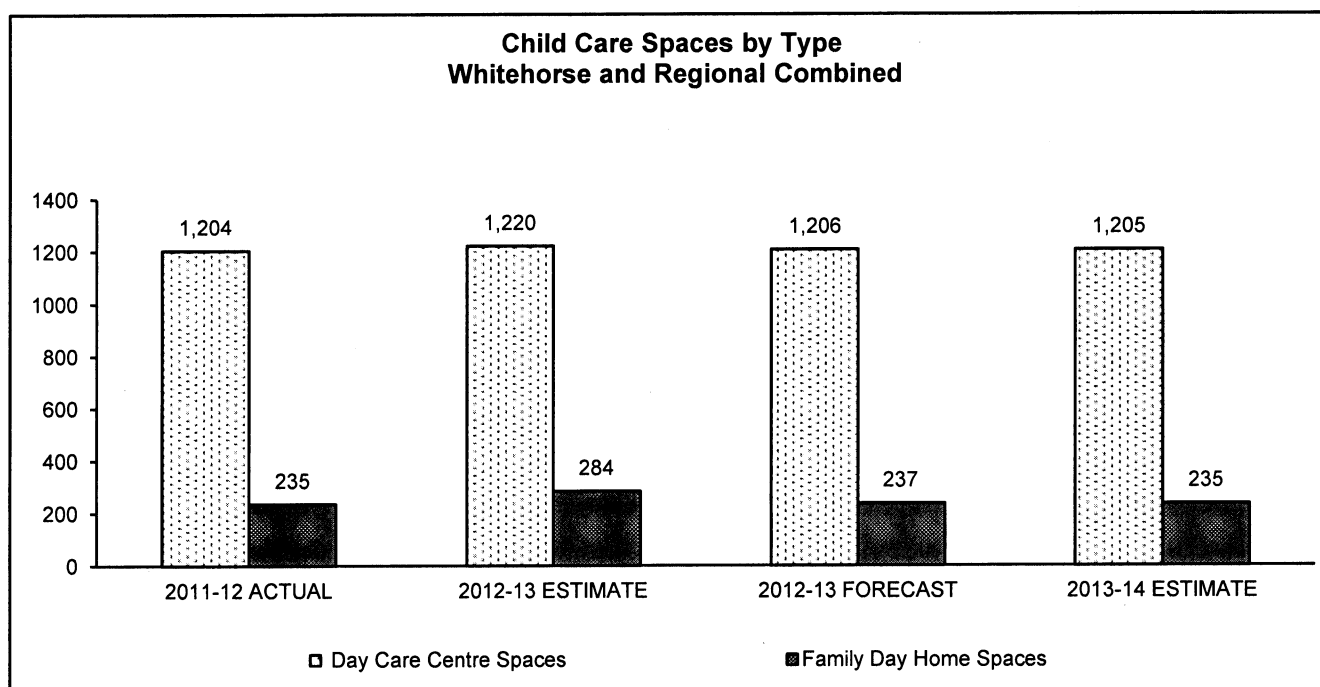
<sup>(1)</sup> Population from Yukon Bureau of Statistics at June of given fiscal year.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services Child Care Services

#### SUPPLEMENTARY INFORMATION

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Licensed Facilities (#)</b>				
Day Care Centres Spaces				
Whitehorse	25   900	25   895	26   909	25   905
Regional Services	11   305	11   311	11   311	10   299
Family Day Homes Spaces				
Whitehorse	28   218	28   224	32   256	27   214
Regional Services	3   17	2   13	3   28	3   21



## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Early Childhood and Prevention Services

#### SUPPLEMENTARY INFORMATION

##### Healthy Families Program

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses, Healthy Families support workers provide in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so the infants receive the care and stimulation so crucial to their long-term well-being and healthy development.
- Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In other cases, only short term involvement is required.

##### Family Supports for Children with Disabilities (FSCD)

- FSCD provides coordinated access to supports and interventions, early intervention to increase a child's lifelong potential and promotes inclusion of children with disabilities in community.
- FSCD works with the family members to identify and access supports for their child(ren) with disabilities. Families who qualify can access funding for inclusion workers, respite, in-home childcare, home making, and various proven therapies. FSCD also provides families direct access to professionals providing assessments and therapy, and to the services of a social worker.

	2013 ESTIMATE	Comparable		
		2012 FORECAST	2012 ESTIMATE	2011 ACTUAL
<b>Healthy Families Program <sup>(1)</sup></b>				
Total Families Served	117	118	135	106
Total Children Served	150	155	147	134

##### Family Supports for Children with Disabilities <sup>(1)</sup>

Total Families Served	125	112	153	98
-----------------------	-----	-----	-----	----

<sup>(1)</sup> Statistics are tracked by calendar year.

## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES

#### Youth Justice

### SUPPLEMENTARY INFORMATION

- Youth Justice works to prevent or reduce the incidence of youth crime; promote health and well-being of young persons and families; deliver safe, secure and culturally sensitive programs in response to youth crime; and promote healthy reintegration of young persons into the community.

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Yukon Population from age 12 to 17 inclusive <sup>(1)</sup></b>				
Whitehorse	1,789	1,803	1,744	1,828
Region	465	495	463	525
<b>Total</b>	<b>2,254</b>	<b>2,298</b>	<b>2,207</b>	<b>2,353</b>
<b>Young Offenders <sup>(2)</sup></b>				
Whitehorse	42	44	55	61
Region	36	38	40	39
<b>Total</b>	<b>78</b>	<b>82</b>	<b>95</b>	<b>100</b>

<sup>(1)</sup> Population from Yukon Bureau of Statistics, at June of given fiscal year.

<sup>(2)</sup> A young person means a person who is twelve years old or older, but less than eighteen years old. A young offender is charged under the *Youth Criminal Justice Act* with having committed an offence while he or she was a young person or who is found guilty of an offence under this Act.

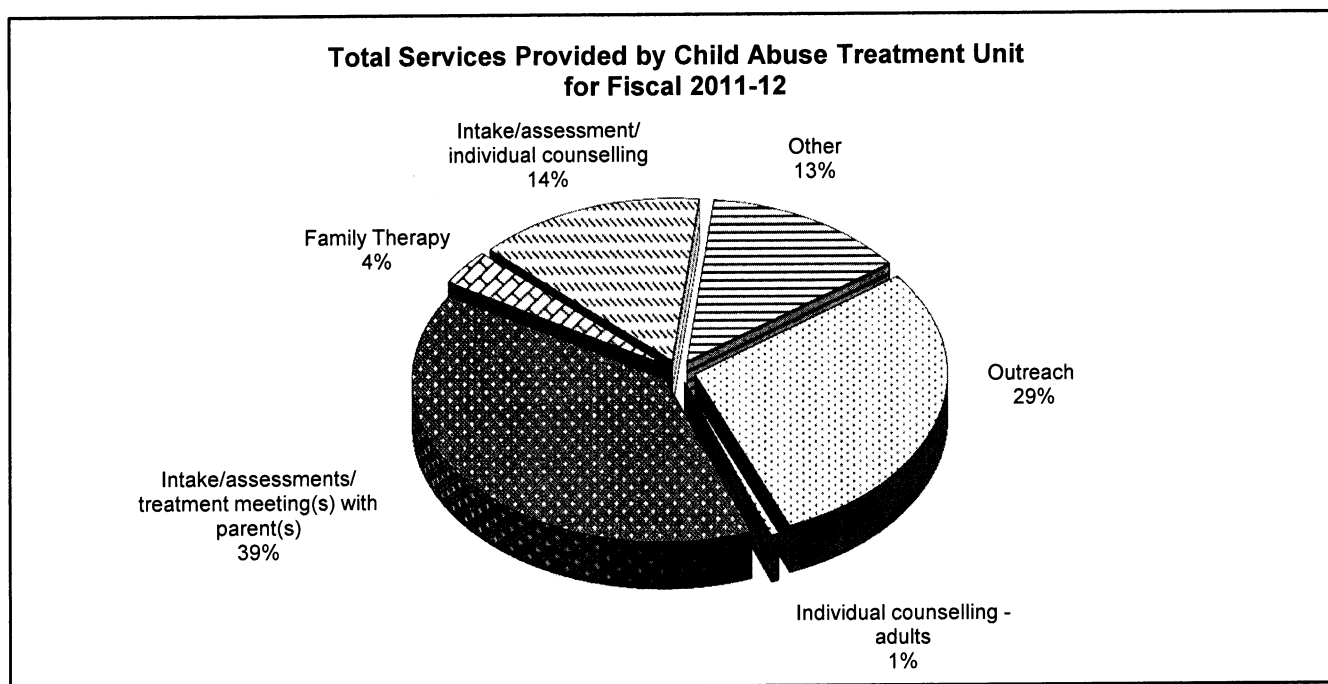
## HEALTH AND SOCIAL SERVICES

### FAMILY AND CHILDREN'S SERVICES Children's Assessment and Treatment Services Child Abuse Treatment Services

#### SUPPLEMENTARY INFORMATION

- The Child Abuse Treatment Unit provides services throughout Yukon.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Number of people who received counselling (includes Adult and Child treatment and counselling)	220	215	210	199



#### Additional Information (2011-12 figures)

##### By Region (#)

Whitehorse	113
Region	86

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

- To ensure the provision of an integrated range of appropriate supports and services to seniors, persons with disabilities, persons with inadequate financial resources and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,496	2,202	2,070	1,825
Alcohol and Drug Services	4,905	5,445	4,675	4,497
Adult Services Unit	21,490	20,513	21,870	22,124
Seniors' Services and Adult Protection Unit	3,113	3,051	2,802	2,795
	32,004	31,211	31,417	31,241
Capital (Vote 15-2)				
Salvation Army Re-build				
- Project Management	100	0	0	0
Social Services				
- Renovations	250	3	250	5
- Operational Equipment	20	18	30	15
- Office Furniture and Equipment	20	0	0	0
Alcohol and Drug Services				
- Prior Years' Projects	0	50	120	0
Adult Residential Services				
- Operational Equipment	17	14	0	0
- Prior Years' Projects	0	26	0	1
Sarah Steele Building Replacement				
- Planning	900	60	60	0
	1,307	171	460	21
Total included in the Appropriation	33,311	31,382	31,877	31,262

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	8,625	8,725	8,096	8,710
Other	4,406	4,333	4,345	4,301
Government Transfers	19,380	18,264	19,376	18,251
Tangible Capital Assets	900	60	60	0
<b>Total included in the Appropriation</b>	<b>33,311</b>	31,382	31,877	31,262

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Alcohol and Drug Services

#### SUPPLEMENTARY INFORMATION

- Alcohol and Drug Services offers substance use and dependency prevention and treatment services.

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Detox Admissions - Total Yearly Admissions</b> <sup>(1)</sup>	697	764	697	747
<b>Outpatient - Average Clients per Month</b>	134	123	134	123
<b>In-Patient (28 Day) Treatment Program</b> <sup>(2)</sup>	68	63	68	68
<b>Outreach/Prevention - Community Visits</b>	88	78	98	88
<b>Prevention - Training Events</b>	150	150	132	134

<sup>(1)</sup> The Detox admission numbers are showing a decrease in 2013-14 because it is anticipated that clients will stay longer as a result of more medical intervention under the medically supported detox model, resulting in fewer admissions.

<sup>(2)</sup> The number of clients that have successfully completed the in-patient treatment program.



## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Adult Services Unit

## SUPPLEMENTARY INFORMATION

### Financial Services

- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

### Services to Persons with Disabilities

- Disability programming in Whitehorse is provided by the Adult Services Unit.

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Financial Services</b>				
<b>Average Monthly Caseload</b>				
Whitehorse	633	633	657	666
Region	76	76	90	87
Total	709	709	747	753

### Services to Persons with Disabilities

#### Type of Service

#### Average Monthly Statistics <sup>(1)</sup>

Services to Persons with Disability Unit Caseload <sup>(2)</sup>	275	275	270	267
Clients Receiving Yukon Supplementary Allowance	77	77	72	73
Clients in Employment Training <sup>(3)</sup>	80	80	71	69
Supported Independent Living Clients	49	49	43	44
Clients in Day Programming <sup>(4)</sup>	26	25	26	26

<sup>(1)</sup> Persons with disabilities are assessed for services required at the time of intake. The client may be referred to the service of employment training, supported independent living assistance, and/or day programming as required. In some cases clients with cognitive disabilities may require residential support services.

<sup>(2)</sup> Caseload numbers reflect both financial and non-financial cases.

<sup>(3)</sup> Challenge Vocational Alternatives.

<sup>(4)</sup> Day programming is provided in both half day and full day formats. Client can move between different levels of programming, depending on need.

## HEALTH AND SOCIAL SERVICES

### SOCIAL SERVICES Seniors' Services and Adult Protection Unit

#### SUPPLEMENTARY INFORMATION

- Services to seniors and younger vulnerable adults are provided by the Seniors' Services and Adult Protection Unit in both Whitehorse and the communities. The unit also investigates and processes adult protection cases as per the *Decision Making, Support and Protection to Adults Act*.

	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
<b>Caseload - average/month</b>	35	32	36	34
<b>Consultations <sup>(1)</sup> - total per year</b>	179	165	149	134

<sup>(1)</sup> Adult protection, care and consent, and guardianship consultations are provided to individuals, governments and other agencies. Information, support and referrals are also provided to seniors needing assistance in finding specific programs and services.

2013-14 Estimate is increased from 2012-13 to reflect increase in population age 65 and over from June 2011 to June 2012.

This page left blank intentionally.

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,448	2,358	2,357	1,697
Extended and Complex Care	17,580	17,384	17,384	16,855
Intermediate and Community Care	16,876	16,050	16,070	12,681
	36,904	35,792	35,811	31,233
Capital (Vote 15-2)				
Home Care				
- Operational Equipment	40	37	12	10
- Office Furniture and Equipment	1	0	0	0
- Prior Years' Projects	0	80	30	0
Copper Ridge Place				
- Operational Equipment	135	210	210	81
- Prior Years' Projects	0	738	25	136
Macaulay Lodge				
- Renovations	5	238	19	180
- Operational Equipment	55	40	40	20
McDonald Lodge				
- Operational Equipment	125	20	20	35
- Replacement	7,262	653	653	0
Thomson Centre				
- Operational Equipment	6	301	301	141
- Prior Years' Projects	0	189	189	2
	7,629	2,506	1,499	605
Total included in the Appropriation	44,533	38,298	37,310	31,838

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>30,659</b>	29,242	29,242	26,332
Other	<b>6,148</b>	7,691	6,888	5,009
Government Transfers	<b>325</b>	316	335	320
Tangible Capital Assets	<b>7,401</b>	1,049	845	177
<b>Total included in the Appropriation</b>	<b>44,533</b>	38,298	37,310	31,838

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Macaulay Lodge</b>				
Number of Beds Available	47	47	47	47
Permanent	43	43	43	43
Respite	4	4	4	4
Average Occupancy Rate <sup>(1)</sup>	98%	96%	95%	94%
Average Number of People on Waiting List	11	7	10	7
Average Number of Months on Waiting List	6	3.0	4	5.8
Average Length of Stay (years)	2.4	2.4	2.5	2.4
Number of Permanent Admissions	25	20	15	20
Number of Respite Admissions <sup>(2)</sup>	23	18	30	33
Average Age				78.9
<b>Home Care</b>				
Whitehorse	662	602	620	602
Region	430	430	470	430
Total Caseload	1,092	1,032	1,090	1,032

<sup>(1)</sup> Although the facility may be considered full, there will always be some vacancy due to room preparation and upgrades prior to residency. Extensive renovations are performed to a few rooms each year.

<sup>(2)</sup> Respite admissions are counted as "1" per client regardless of the number of times of readmission.

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Intermediate and Community Care

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>McDonald Lodge - Dawson City</b>				
Number of Beds Available	11	11	11	11
Average Occupancy Rate	75%	70%	85%	65%
Average Number of People on Waiting List	1	0	2	0
Average Number of Months on Waiting List	1	0	1	0
Average Length of Stay (years)				
Permanent	3	3	1.7	3.1
Respite	0.8	0.8	0.8	0.8
Number of Permanent Admissions	3	3	3	1
Number of Respite Admissions <sup>(1)</sup>	6	6	3	8
Average Age				78.0
<b>Thomson Centre</b>				
Number of Beds Available <sup>(2)</sup>	28	28	18	18
Permanent	26	26	17	17
Respite	2	2	1	1
Average Occupancy Rate	98%	98%	95%	92%
Average Number of People on Waiting List	13	9	9	5
Average Number of Months on Waiting List	6	3	3	2.8
Average Length of Stay (years) <sup>(3)</sup>	0.0	0.0	0.0	0.0
Number of Permanent Admissions	5	17	4	22
Number of Respite Admissions <sup>(1)</sup>	15	12	10	9
Average Age				75.8

<sup>(1)</sup> Respite admissions are counted as "1" per client regardless of the number of times of readmission.

<sup>(2)</sup> Thomson Centre opened September 23, 2011 and opened an additional 10 beds in August 2012. Statistics are based on 28 beds.

<sup>(3)</sup> Not yet available due to recent opening of the facility.

## HEALTH AND SOCIAL SERVICES

### CONTINUING CARE Extended/Complex Care

#### SUPPLEMENTARY INFORMATION

<b>Copper Ridge Place</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Number of Beds Available				
Extended Care - Seniors	96	96	96	96
- Permanent	45	45	45	45
- Respite	3	3	3	3
Occupancy Rate <sup>(1)</sup>	97%	96%	97%	96%
Extended Care - Adults				
- Permanent	20	20	20	20
- Respite	1	1	1	1
Occupancy Rate <sup>(1)</sup>	97%	96%	97%	96%
Extended Care - Children				
- Permanent	2	2	2	2
- Respite	1	1	1	1
Occupancy Rate	85%	80%	85%	84%
Dementia Care				
- Permanent	21	21	21	21
- Respite	3	3	3	3
Occupancy Rate <sup>(1)</sup>	98%	95%	93%	92%
Average Occupancy Rate <sup>(1)</sup>	95%	95%	95%	95%
Average Number of Persons on Waiting List	15	10	15	5.0
Average Number of Months on Waiting List	6	4	5	3.0
Average Length of Stay (years)				
- Permanent	2.4	2.4	2.4	2.4
- Respite/assessment	0.21	0.21	0.20	0.21
Number of Permanent Admissions	33	28	35	44
Number of Respite Admissions <sup>(2)</sup>	36	31	34	43
Average Age				
Seniors' Unit				79.0
Adult Unit				66.9
Children's Unit				16.5
Dementia Care				80.0

<sup>(1)</sup> Although the facility may be considered full, there will always be some vacancy due to room preparation and upgrades prior to residency.

<sup>(2)</sup> Respite admissions are counted as "1" per client regardless of the number of times of readmission.



This page left blank intentionally.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion and protection, disease prevention, and provision and support of health services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	6,981	7,172	6,700	6,575
Insured Health, Hearing Services and Vital Statistics	79,583	79,644	75,824	74,938
Community Health	11,141	10,835	10,557	10,105
Community Nursing	13,004	13,582	13,616	13,620
	110,709	111,233	106,697	105,238
Capital (Vote 15-2)				
Insured Health Services				
- Office Furniture and Equipment	50	0	0	0
- Chronic Disease Benefits - Equipment	50	50	50	32
- Extended Health Benefits - Equipment	50	55	55	46
- Hearing Services - Equipment	40	0	0	37
- Prior Years' Projects	0	5	5	11
Community Health Programs				
- Renovations	20	0	493	1
- Operational Equipment	98	83	83	44
Community Nursing				
- Renovations	1,565	248	83	121
- Operational Equipment	163	115	120	107
- Prior Years' Projects	0	68	0	108
	2,036	624	889	507
Total included in the Appropriation	112,745	111,857	107,586	105,745

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>20,763</b>	20,666	20,074	20,445
Other	<b>55,902</b>	58,012	52,900	55,278
Government Transfers	<b>34,896</b>	33,156	34,612	29,968
Tangible Capital Assets	<b>1,184</b>	23	0	54
<b>Total included in the Appropriation</b>	<b>112,745</b>	111,857	107,586	105,745

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

#### SUPPLEMENTARY INFORMATION

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Insured Health	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
<b>Yukon Health Care Insurance Plan</b>				
<b>Subscribers (at March 31) (#)</b>	38,500	38,000	38,000	36,560
<b>Insured Services (#)</b>				
<b>Physician Services <sup>(1)</sup></b>				
In Yukon	265,000	260,000	265,000	254,752
Out-of-Territory	49,000	48,000	45,500	45,416
Services Reimbursed to Members	325	300	290	424
<b>Whitehorse General Hospital</b>				
<b>Patient Days (excludes newborns)</b>	17,000	16,500	15,750	16,420
<b>Patient Admissions</b>	3,650	3,550	3,550	3,436
<b>Outpatient Visits</b>				
Emergency Room	32,000	31,000	26,500	31,130
All Others	55,500	55,000	55,000	52,603
Total	87,500	86,000	81,500	83,733
<b>Surgical Cases</b>				
Day Surgery	2,100	2,050	2,050	1,858
In-patient	785	775	775	707
Total	2,885	2,825	2,825	2,565
<b>Yukon Resident Hospitalizations</b>				
<b>Hospital Days of Care (#)</b>				
Out-of-Yukon Facilities	10,500	10,000	11,000	8,360
<b>Average Length of Stay (days)</b>				
Out-of-Yukon Facilities	9.0	9.0	9.0	7.9
<b>Outpatient Visits</b>				
Out-of-Yukon Facilities	14,000	14,000	14,000	14,182

<sup>(1)</sup> Physician Services exclude labs, on call, and standby numbers.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

#### SUPPLEMENTARY INFORMATION

- Health Benefit Programs are reported per fiscal year based on the service date.  
This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, third party insured individuals covered by Federal programs or individuals covered by Yukon Worker's Compensation Health and Safety Board.

		Comparable		
Extended Health Care	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Pharmacare / Extended Benefits Program Subscribers (#)	3,400	3,300	3,100	3,112
Chronic Disease Program Subscribers (#)	1,625	1,575	1,575	1,502
Children's Drug and Optical Program (CDOP) Subscribers (#)	280	270	310	263

#### ADDITIONAL INFORMATION (2011-12 figures)

	Pharmacare and Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims <sup>(1)</sup>	2,757	1,412	130	4,299
<b>Prescription Claims</b>				
	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims	2,266	1,211	95	3,572
Total Number of Prescriptions Paid	66,191	26,747	317	93,255
Total Prescription Cost (includes fill fee)	\$3,649,226	\$3,062,525	\$11,642	\$6,723,393
Average Prescription Cost	\$55.13	\$114.50	\$36.73	\$72.10
Total Ingredient Cost (minus fill fee)	\$2,404,779	\$2,206,758	\$6,853	\$4,618,390
Average Ingredient Cost	\$36.33	\$82.50	\$21.62	\$49.52
<b>Medical Supplies and Equipment</b>				
	Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims	2,460	1,115	74	3,649
Total Claims Paid	34,193	11,553	119	45,865
Total Claim Costs	\$1,977,982	\$1,788,603	\$13,155	\$3,779,740
Average Claim Cost	\$57.85	\$154.82	\$110.55	\$82.41

<sup>(1)</sup> The number of individuals submitting claims for either prescriptions, supplies and equipment, or both.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

#### SUPPLEMENTARY INFORMATION

- Travel for Medical Treatment numbers are reported per fiscal year based on the date of the service. This program does not include numbers for third party insured individuals, such as First Nation individuals who received benefit coverage through Non-Insured Health Benefits, Health Canada or individuals with a Yukon Workers' Compensation Health and Safety Board claim.

		<i>Comparable</i>		
	2013-14	2012-13	2012-13	2011-12
<b>Medical Travel</b>	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Travel for Medical Treatment within Yukon</b>				
Number of Clients <sup>(1)</sup>	1,575	1,500	1,300	1,486
Cases with Mileage Reimbursements	2,850	2,750	2,700	2,848
Cases using Scheduled Air Flights	260	250	225	224
Air Medevac Flights <sup>(2)</sup>	115	110	110	102
Cases paying Medical Travel Subsidies	1,800	1,750	1,750	1,820
Total	5,025	4,860	4,785	4,994

#### Travel for Medical Treatment outside of Yukon

Number of Clients <sup>(1)</sup>	2,400	2,350	2,350	2,203
Cases with Mileage Reimbursements	110	100	140	91
Cases using Scheduled Air Flights	3,500	3,400	3,400	3,211
Air Medevac Flights <sup>(2)</sup>	185	180	160	173
Cases paying Medical Travel Subsidies	2,775	2,700	2,700	2,648
<b>Total</b>	<b>6,570</b>	<b>6,380</b>	<b>6,400</b>	<b>6,123</b>

Note: Counts of reimbursements and trips are calculated as round trips.

<sup>(1)</sup> A client may travel multiple times in a year by various means, but is counted only once for this calculation.

<sup>(2)</sup> Air Medevac (medical evacuation) Flights are a count of medevac services for Yukon Health Care Insurance Plan Members, excluding third party insured individuals.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

#### SUPPLEMENTARY INFORMATION

- Yukon Hearing Services provides a wide range of services in the prevention, identification, assessment and management of hearing loss across the Yukon. Specific services include: diagnostic hearing assessments for adults, children and infants; kindergarten school screenings, newborn hearing program, industrial screenings and health fairs; consultations for teachers and health professionals; services for workers' compensation programs across Canada, veterans and First Nations; community services to Watson Lake, Dawson City, Child Development Centre, Macaulay Lodge, Copper Ridge Place and Whitehorse General Hospital; and selection, dispensing, follow-up, repair of hearing aids on a cost recovery basis and custom hearing protection.

Hearing Services	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 <sup>(1)</sup>
Hearing Assessments	1,100	1,160	1,160	1,150
Child Hearing Assessments	520	530	530	525
Dispense Appointments <sup>(2)</sup>	450	430	430	425
Repair Appointments <sup>(2)</sup>	1,200	1,100	1,100	1,100
Auditory Brain Stem Response	120	130	130	125
Universal Neonatal Screening	390	385	385	380
Industrial Screening	200	205	205	200

Notes: Hearing aids are sold by the clinic at wholesale cost.

There is no cost to the government, as this item is recoverable from the client or their insurer.

<sup>(1)</sup> Due to a system change 2011-12 figures are estimated.

<sup>(2)</sup> May represent one or two hearing aids or ears.

## HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

### SUPPLEMENTARY INFORMATION

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, and marriages.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year basis (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2013 ESTIMATE	Comparable		2011 ACTUAL
		2012 FORECAST	2012 ESTIMATE	
Births	430	425	400	419
Marriages	155	150	155	147
Deaths	205	200	185	178

#### Birth Information (2011)

##### Age of Mother

=< 19	21
20 - 29	173
30 - 39	214
40+	11

##### Birth weight (grams)

< 2500	12
2500 - 4000	337
4000 +	70

##### Residency

Whitehorse	321
Regions	91
Total Yukon	412
Other	7

##### Gender

Male	228
Female	191

##### Ethnicity

Yukon First Nations	92
Yukon Other	320
Yukon Total	412
Other	7

#### Death Information (2011)

##### Age of Deceased

0 - 19	1
20 - 29	5
30 - 39	8
40 - 49	11
50 - 59	19
60 - 69	41
70 - 79	44
80 - 89	32
90 +	17

##### Residency

Whitehorse	127
Regions	44
Total Yukon	171
Other	7

##### Gender

Male	112
Female	66

##### Ethnicity

Yukon First Nations	42
Yukon Other	129
Yukon Total	171
Other	7

Note: Totals include non-Yukoners who have given birth, died or been married in the Yukon.



## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Mental Health Services

#### SUPPLEMENTARY INFORMATION

##### • Outpatient Mental Health Services

Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. Professional staff include mental health clinicians, nurses, and mental health support workers.

Mental Health Services provides services to three groups of clients: a) Adult clients diagnosed with serious and persistent mental illnesses, including clients under the Yukon Review Board; b) Adult clients who experience other diagnosable mental health problems that are acute or episodic in nature; and c) children and youth with a range of mental health problems.

Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.

##### • Hospital-based Mental Health Services

Whitehorse General Hospital provides in-patient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Outpatient Mental Health Services				
Number of Referrals <sup>(1)</sup>	360	360	350	360
Clients Seen <sup>(1)</sup>	400	400	390	392
Direct Clinical Hours <sup>(2)</sup>	7,500	7,000	8,000	7,000
Direct and Indirect Clinical Hours <sup>(3)</sup>	10,000	10,000	11,000	9,500
Hospital-based Mental Health Services <sup>(4)</sup>				
Patient Admissions <sup>(5)</sup>	338	312	275	286
Patient Days	3,800	2,898	4,500	3,520
Transfers Out	25	22	12	20
Emergency Assessments - no admission	850	802	740	682

<sup>(1)</sup> This includes number of referrals to and clients seen by Mental Health Services staff and the itinerant Child Psychiatrist.

<sup>(2)</sup> Clinical hours includes screening, assessment and individual and group treatment and psychiatric assessment and follow-up time, including services provided via tele-videoconferencing and by contracted psychiatrists.

<sup>(3)</sup> Indirect services include consultations with colleagues, case management activities, and clinical consultation.

<sup>(4)</sup> Information was provided by Whitehorse General Hospital. Costs associated with hospital-based services are reflected in the Insured Health and Hearing Services budget.

<sup>(5)</sup> Patient admissions includes both voluntary and involuntary admissions.

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Dental Health

#### SUPPLEMENTARY INFORMATION

- Dental Health is responsible for the Yukon Children's Dental Program, a Preschool Dental Program and an Itinerant Dental Program. The children's programs provides diagnostic, preventative, and restorative dental procedures to children from preschool up to and including grade eight in Whitehorse (where there are resident dentists) and up to grade twelve in all other communities. The Itinerant Dental Program is an access to service program, where Dental Health reimburses dentists in private practice for travel and accommodation. This program is generally focused on adult dental services and covers communities where there is no resident dentist.

Yukon Children's Dental Program	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Dental Enrollment <sup>(1)</sup></b>				
Whitehorse	1,775	1,764	1,913	1,740
Rural	835	835	778	762
<b>Preschool/Homeschool Program <sup>(2)</sup></b>				
Number of Children	625	600	350	491
Number of Clinics	15	15	15	16
Presentations to Parents	15	12	20	19
<b>Road Trips to Rural Communities</b>				
Dental Therapists	35	35	48	65
Dentists	24	23	28	32
Days of Service to Adults in Rural Yukon	95	80	140	133
<b>Presentations and Health Fairs</b>	40	14	40	52

<sup>(1)</sup> Figures reported are per school year.

<sup>(2)</sup> Figures reported are per fiscal year.

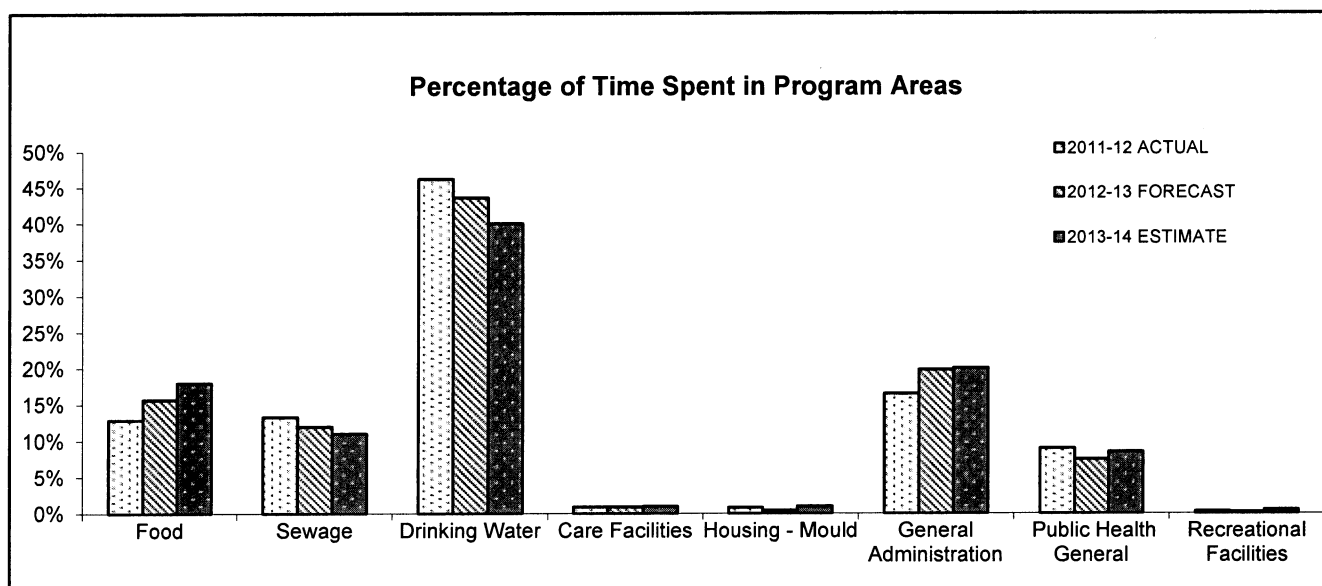
## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES Community Health Environmental Health Services

#### SUPPLEMENTARY INFORMATION

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Chief Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS provides consultation and educational services; and engages in inspection, surveillance, audits and enforcement activities in support of the regulatory program.

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Client Contacts <sup>(1)</sup>	10,500	9,526	10,500	11,696
Inspections/Audits	500	569	450	545
Water Tests	6,500	6,031	6,600	6,168
Sewage Permits/Finals/Retentions	350	340	375	401
Premises Permits	300	326	300	289
Health Education/Promotion Sessions	90	83	100	49



<sup>(1)</sup> An increase in the number of water samples submitted for testing is projected for 2013-14 due to an increased attention to drinking water quality, and implementation of the Drinking Water Regulation.

## HEALTH AND SOCIAL SERVICES

## HEALTH SERVICES

### Community Health

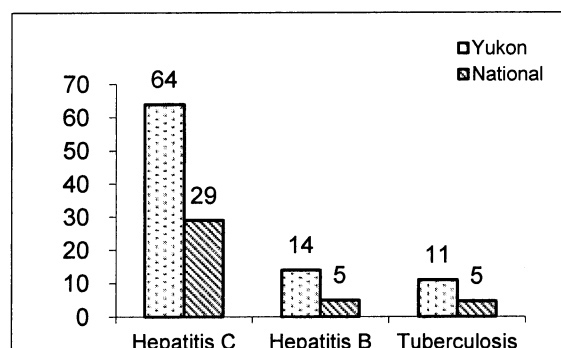
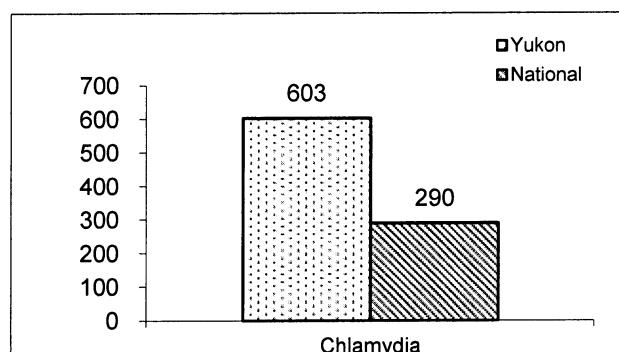
### Yukon Communicable Disease Control

## SUPPLEMENTARY INFORMATION

- Yukon Communicable Disease Control (YCDC), in collaboration with the Chief Medical Officer of Health and Public Health Agency of Canada, is responsible for the prevention, monitoring, and control of all infectious diseases (both vaccine and non-vaccine preventable) throughout the Yukon. This work is carried out by Infectious Disease Nurses who provide assessment, screening, test interpretation and treatment, and engage in education (including promotion), policy and program development and epidemiological analysis. The staff of YCDC work closely with physicians and nurse practitioners throughout the Yukon and several government and non-governmental agencies to reduce the incidence and spread of communicable diseases.

	2013-14 ESTIMATE	Comparable		
		2012-13 ESTIMATE	2012-13 FORECAST	2011-12 ACTUAL
<b>Diagnostic Tests Conducted</b> <sup>(1)</sup>				
Sexually Transmitted Infections <sup>(2)</sup>	15,600	15,100	15,100	15,263
Tuberculosis (TB) <sup>(3)</sup>	1,600	1,650	1,650	1,524
Other <sup>(4)</sup>	2,000	2,000	2,000	2,272
Total Number of Tests	19,200	18,750	18,750	19,059
<b>Total # of Positive Tests</b> <sup>(5)</sup> (2011 calendar year)				324
<b>Patient Contacts</b>				
Clinic	2,500	2,700	2,600	2,165
Outreach	860	725	800	870
Total Clients	3,360	3,425	3,400	3,035

## Outcomes (Rate per 100,000) <sup>(6)</sup>



(1) This includes tests conducted by physicians, community health centres and YCDC. Any individual may be tested for one or more infections on one or more occasions. The number of tests does not represent number of unique individuals tested.

(2) Sexually Transmitted Infections includes HIV, Hepatitis, Syphilis, Chlamydia, and Gonorrhoea.

(3) Tuberculosis tests include Tuberculin Skin Tests, Chest X-Rays, and Sputum Analysis.

(4) Other includes tests for infectious diseases that are not sexually transmitted e.g. Measles, Influenza, Pertussis; most of these tests are conducted by physicians or community health nurses.

(5) This refers to the number of positive tests that are reportable to the Public Health Agency of Canada.

(6) Refers to four of the top five reportable diseases in Yukon that are known to be above the national average. Note these are 2011 rates.

## HEALTH AND SOCIAL SERVICES

## REGIONAL SERVICES

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,970	2,767	2,767	2,616
Family and Children's Services	1,001	997	997	715
Social Services	1,509	1,352	1,509	1,516
	5,480	5,116	5,273	4,847
Capital (Vote 15-2)				
Regional Services				
- Office Furniture and Equipment	10	0	0	0
- Prior Years' Projects	0	32	44	25
	10	32	44	25
Total included in the Appropriation	5,490	5,148	5,317	4,872
Summary of Appropriation by Allotment				
Personnel	2,621	2,418	2,418	2,099
Other	1,140	1,162	1,174	1,044
Government Transfers	1,729	1,568	1,725	1,729
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,490	5,148	5,317	4,872

## HEALTH AND SOCIAL SERVICES

### YUKON HOSPITAL SERVICES

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	88,121	51,324	49,850	48,216
	88,121	51,324	49,850	48,216
Capital (Vote 15-2)				
Prior Years' Projects	0	2,000	0	0
	0	2,000	0	0
Total included in the Appropriation	88,121	53,324	49,850	48,216
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	88,121	53,324	49,850	48,216
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	88,121	53,324	49,850	48,216

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	34	34	34	44
Environmental Health - Inspection/Permits	8	8	8	14
Total Taxes and General Revenues	42	42	42	58
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Family and Children's Services				
Client Recovery	4	4	4	1
Social Services				
Client Recovery	50	50	50	57
Social Assistance	25	25	0	28
Continuing Care				
Continuing Care Facilities	1,236	1,265	1,064	1,179
Health Services				
Third-Party Health Care Costs	4,109	4,429	4,429	3,881
Hearing Assessments and Aids	255	255	255	331
Community Nursing				
- Patient Services	487	167	167	442
- Drugs and Vaccines	82	82	82	105
- Rent/Utility Recoveries	116	116	116	87
Prior Years' Recoveries	0	0	0	36
	6,364	6,393	6,167	6,147

## HEALTH AND SOCIAL SERVICES

	2013-14	Comparable		
REVENUES (\$000s)	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Corporate Services				
Systems Development				
- Canada Health Infoway: iEHR (Electronic Health Records)	275	1,161	3,800	433
Prior Years' Recoveries	0	125	0	(30)
	275	1,286	3,800	403
Total Third-Party Recoveries	6,639	7,679	9,967	6,550
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	343	72	247
Family and Children's Services				
Child Welfare	7,557	7,557	7,557	7,446
Federal Child Benefit	593	593	593	498
Transition Homes	296	296	296	433
Youth Criminal Justice	1,302	1,302	1,302	1,406
National Crime Prevention Strategy				
- SNAP (Stop Now and Plan) Girls Connection Project	77	320	320	286
Prior Years' Recoveries	0	45	0	1,083
Social Services				
Social Assistance	387	387	412	368
Yukon Child Benefit	1,338	1,338	1,338	1,338
Prior Years' Recoveries	0	582	582	675



## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Continuing Care Facilities	3,686	3,561	2,918	3,294
Prior Years' Recoveries	0	0	125	629
Health Services				
Travel Recoveries				
- First Nations Benefits	926	926	926	1,567
Hearing Assessments and Aids	25	25	25	76
Community Nursing				
- Lower Post Recovery	15	15	15	16
Territorial Health Access Fund	4,333	4,333	4,333	4,333
Territorial Health Access Fund				
- Operational Secretariat	2,000	2,000	2,000	2,000
Medical Travel Fund	1,600	1,600	1,600	1,600
Smoking Help Line	100	105	105	65
Congenital Anomalies Surveillance	80	80	0	100
Prior Years' Recoveries	0	146	0	406
Total Recoveries from Canada	24,315	25,554	24,519	27,866
TOTAL REVENUES	30,996	33,275	34,528	34,474

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	121	235	121	188
Child Care Subsidies	3,077	1,920	3,077	2,218
Social Services				
Social Assistance - Whitehorse	12,194	11,444	12,944	12,132
Yukon Seniors' Income Supplement	900	876	876	766
Pioneer Utility Grant	1,745	1,732	1,488	1,591
Health Services				
Medical Travel Subsidies	1,540	1,540	1,400	1,299
Regional Services				
Social Assistance - Region	1,493	1,336	1,493	1,516
Total Legislated Grants	21,070	19,083	21,399	19,710
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
United Way	12	12	12	14
Kids' Recreation Fund	211	200	200	200
Healthy Children	30	30	30	31
Food for Learning	100	97	97	92
Rick Hansen Institute	20	20	20	0
Professional Development Fund	25	25	25	25
Miscellaneous Transfers	21	44	21	8
Prior Years' Other Transfer Payments	0	0	0	92

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	75	75	75	89
Federal Child Benefit - Whitehorse	289	209	289	179
Foster Parent Association	15	15	15	15
Child Care Operating Funds	4,584	4,784	4,584	4,487
Youth Allowance	2	2	2	3
Parents of Children with Disabilities	791	591	591	473
Help and Hope for Families Society	484	484	484	484
Yukon Women's Transition Home Society	1,201	1,166	1,166	1,132
Teen Parent Access to Education Society	18	18	18	31
Child Development Centre	2,141	1,996	1,996	1,934
Skookum Jim Friendship Center	787	613	295	287
Dawson Shelter Society	288	282	248	242
Autism Yukon	78	76	76	74
Ta'an Kwach'an Council	75	75	75	125
Learning Disabilities Association of Yukon	135	131	131	131
Big Brothers Big Sisters of Yukon	12	12	0	0
Rendezvous Rotary Club				
- Imagination Library	50	50	0	0
Prior Years' Other Transfer Payments	0	0	10	0
Social Services				
Whitehorse Transit - Handy Bus	234	184	184	184
Alcohol and Drug -				
Education and Prevention	10	10	10	10
Employment Incentives	390	390	390	272
Rehabilitation Subsidies	15	15	15	0
Salvation Army	396	288	288	289
Yukon Council on Aging	43	41	41	41
Yukon Association of Community Living	93	88	88	88
Line of Life Association of Yukon	42	40	40	40
Fetal Alcohol Syndrome Society of Yukon	550	460	460	454
Yukon Anti-Poverty Coalition	44	44	25	25

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Services (cont'd)				
Haines Junction Employment Development Society	50	50	50	50
Challenge				
- Community Vocational Alternatives	597	597	597	597
Home Support for Individuals with Disabilities	25	25	25	0
Options for Independence Society	226	351	226	266
Teegatha 'Oh Zheh	1,328	1,249	1,249	1,216
Yukon Council on Disability	26	25	25	25
Catholic Social Services - Alberta	189	172	172	172
Canadian National Institute for the Blind	33	33	33	33
Land-based Treatment Camp	150	150	150	0
Continuing Care				
Signpost Seniors' Society	53	52	52	50
St. Elias Seniors' Society	31	30	30	17
Hospice Yukon Society	241	234	253	235
Prior Years' Other Transfer Payments	0	0	0	18
Health Services				
Territorial Health Sustainability Initiative:				
- Territorial Health Access Fund	205	160	399	426
- Territorial Health Access Fund				
- Operational Secretariat	1,203	1,203	1,203	1,283
- Health Professional Bursary	210	210	210	215
First Nations Health Partnership	120	132	120	108
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	262
- Education	272	265	238	265
- Physician Recruitment/Retention Initiatives	1,671	2,752	1,794	922
- Medical Student Bursaries	145	110	0	0

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services (cont'd)				
Yukon Hospital Insurance Services	25,568	22,579	25,568	21,734
BC Cancer Agency - Cancer Lodges	65	65	0	65
BC Cancer Registry	35	0	0	0
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	31	31	31	30
Yukon Registered Nurses Association	150	150	150	150
Many Rivers Counselling and Support Services	1,872	1,835	1,848	1,799
Second Opinion Society	107	104	104	101
Blood Ties Four Directions Centre Society	194	189	189	189
Liard Basin Task Force Society	95	95	98	70
Salvation Army	150	149	158	148
Yukon Hospital Corporation				
- Laboratory Services	525	532	460	390
Yukon College				
- Tracks Newsletter	10	10	9	10
British Columbia Centre for Disease Control	96	83	107	69
Joint Consortium for School Health	2	2	2	2
Canadian Red Cross Society	31	31	31	29
Smoking Help Line	10	9	10	0
Mental Health Youth Treatment Centres	130	41	100	51
Bridges	65	65	65	66
Public Works and Government Services Canada	73	67	0	0
Options for Sexual Health	1	1	0	0
Recreation and Parks Association of the Yukon	8	7	0	0
Prior Years' Other Transfer Payments	0	359	6	127

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Regional Services				
Liard Family Support	48	47	47	43
Ross River Dena Family Support	48	47	47	43
Vuntut Gwitchin First Nation	69	67	67	33
Federal Child Benefit - Region	71	71	71	94
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	59,927	49,414	48,440	46,264
- First Nations Health	663	663	663	663
- Yukon Hospital Foundation	93	93	93	90
- Patient Wait Times Guarantee Trust	438	654	654	654
- Construction Projects	27,000	0	0	0
- Prior Years' Other Transfer Payments	0	500	0	545
	137,923	98,639	98,157	91,220
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	138	0	0
Social Services				
Salvation Army Re-build				
- Project Management	100	0	0	0
Health Services				
Prior Years' Other Transfer Payments	0	68	0	108
Yukon Hospital Services				
Prior Years' Other Transfer Payments	0	2,000	0	0
	100	2,206	0	108
Total Other Transfer Payments	138,023	100,845	98,157	91,328
TOTAL GOVERNMENT TRANSFERS	159,093	119,928	119,556	111,038

## HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>47,112</b>	45,321	45,450	45,010
Accumulated Amortization	<b>(23,385)</b>	(21,749)	(21,702)	(20,070)
Work-in-Progress	<b>3,552</b>	1,054	2,009	547
Net Book Value	<b>27,279</b>	24,626	25,757	25,487
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>1,623</b>	245	222	294
Transfers between Departments	<b>0</b>	1,546	0	17
Accumulated Amortization				
Amortization Expense	<b>(1,615)</b>	(1,484)	(1,447)	(1,667)
Transfers between Departments	<b>0</b>	(152)	0	(12)
Work-in-Progress				
Capital Expenditures	<b>8,787</b>	2,498	4,913	507
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>48,735</b>	47,112	45,672	45,321
Accumulated Amortization	<b>(25,000)</b>	(23,385)	(23,149)	(21,749)
Net Book Value	<b>23,735</b>	23,727	22,523	23,572
Work-in-Progress	<b>12,339</b>	3,552	6,922	1,054
<b>Total Net Book Value and Work-in-Progress</b>	<b>36,074</b>	27,279	29,445	24,626

This page left blank intentionally.



## **Restricted Funds**

This page left blank intentionally.

## HEALTH AND SOCIAL SERVICES

### RESTRICTED FUND HEALTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues	75	75	75	75
Expenses	75	75	75	80
Net Profit/(Loss) For The Year	0	0	0	(5)
Balance at Beginning of Year	95	95	100	100
Balance at End of Year	95	95	100	95
Increase/(Decrease) in Restricted Funds	0	0	0	(5)

This page left blank intentionally.

# **HIGHWAYS AND PUBLIC WORKS**

This page left blank intentionally.

**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

**MINISTER**

**Hon. W. Istchenko**

**DEPUTY MINISTER**

**M. Johnson**

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)	122,563	121,361	117,134	113,983
Capital (Vote 55-2)	78,498	81,378	68,781	60,128
Total Appropriations	201,061	202,739	185,915	174,111

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 55-1)				
Corporate Services	<b>5,896</b>	5,816	5,429	5,445
Information and Communications				
Technology	<b>13,022</b>	12,628	13,004	12,119
Transportation Division	<b>59,013</b>	59,087	55,306	54,553
Supply Services	<b>3,817</b>	3,744	3,744	3,621
Property Management	<b>40,815</b>	40,086	39,651	38,245
<b>Total Operation and Maintenance (Vote 55-1)</b>	<b>122,563</b>	121,361	117,134	113,983
Capital (Vote 55-2)				
Corporate Services	<b>582</b>	473	417	427
Information and Communications				
Technology	<b>4,200</b>	4,542	3,536	4,727
Transportation Division	<b>66,066</b>	69,126	58,181	48,332
Supply Services	<b>0</b>	70	70	7
Property Management	<b>7,650</b>	7,167	6,577	6,635
<b>Total Capital (Vote 55-2)</b>	<b>78,498</b>	81,378	68,781	60,128
<b>Total Appropriations</b>	<b>201,061</b>	202,739	185,915	174,111
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>26,763</b>	27,088	24,244	25,419
Write-downs / Disposals	<b>0</b>	248	0	0
Tangible Capital Assets	<b>(49,914)</b>	(44,748)	(32,131)	(26,107)
Lease Payments	<b>0</b>	(497)	(497)	(826)
Prepaid Expense	<b>140</b>	(48)	128	(234)
<b>Total Expenses</b>	<b>178,050</b>	184,782	177,659	172,363



**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Expenses by Category</b>				
Personnel	<b>61,797</b>	61,079	61,975	54,688
Other	<b>88,501</b>	96,234	91,049	91,623
Government Transfers	<b>989</b>	381	391	633
Amortization Expense	<b>26,763</b>	27,088	24,244	25,419
<b>Total Expenses</b>	<b>178,050</b>	184,782	177,659	172,363

**VOTE 55**  
**DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>4,810</b>	4,693	4,693	6,249
Third-Party Recoveries				
Operation and Maintenance	<b>3,609</b>	3,186	3,191	3,265
Capital	<b>18,000</b>	25,284	15,525	19,861
Subtotal Third-Party	<b>21,609</b>	28,470	18,716	23,126
Recoveries from Canada				
Operation and Maintenance	<b>2,781</b>	3,902	2,780	2,932
Capital	<b>1,885</b>	10,363	5,864	11,963
Subtotal from Canada	<b>4,666</b>	14,265	8,644	14,895
<b>Total Revenues</b>	<b>31,085</b>	47,428	32,053	44,270

This page left blank intentionally.

## HIGHWAYS AND PUBLIC WORKS

## CORPORATE SERVICES

- To provide leadership and decision support services to the department's divisions in the areas of policy, communications, finance, information management and human resources.
- To provide government departments with contract administration, risk management and insurance services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Deputy Minister's Office	448	451	451	401
Human Resources	1,149	1,177	1,149	1,117
Finance and Administration	3,417	3,307	2,973	3,175
Policy and Communication	882	881	856	752
	5,896	5,816	5,429	5,445
Capital (Vote 55-2)				
Information Technology Equipment and Systems	582	461	405	427
Prior Years' Projects	0	12	12	0
	582	473	417	427
Total included in the Appropriation	6,478	6,289	5,846	5,872
Summary of Appropriation by Allotment				
Personnel	4,817	4,691	4,499	4,288
Other	1,461	1,355	1,047	1,332
Government Transfers	0	0	0	0
Tangible Capital Assets	200	243	300	252
Total included in the Appropriation	6,478	6,289	5,846	5,872

## HIGHWAYS AND PUBLIC WORKS

## CORPORATE SERVICES

### SUPPLEMENTARY INFORMATION

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Number of Public Tenders Issued	285	272	220	200
Bid Challenges (#)	9	9	2	2

## HIGHWAYS AND PUBLIC WORKS

### INFORMATION AND COMMUNICATIONS TECHNOLOGY

- To provide leadership, advice and centralized network, software and telecommunications services to government departments in support of their evolving use of computer and communications technologies.
- To provide leadership in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Planning and Administration	930	919	919	775
Technology Infrastructure and Operations	5,668	5,394	5,788	4,714
Development Services	910	654	654	1,017
Corporate Information Management	1,676	1,878	1,860	1,859
Service Agreements	3,838	3,783	3,783	3,754
	13,022	12,628	13,004	12,119
Capital (Vote 55-2)				
Corporate Information Technology				
Equipment and Systems	3,566	3,398	2,910	3,889
Mobile Radio System	465	890	425	177
Community Cell Phone Service	144	201	201	412
Telecommunications	25	53	0	249
	4,200	4,542	3,536	4,727
Total included in the Appropriation	17,222	17,170	16,540	16,846

# HIGHWAYS AND PUBLIC WORKS

## INFORMATION AND COMMUNICATIONS TECHNOLOGY (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	6,476	5,868	6,353	5,233
Other	9,002	8,946	9,386	9,538
Government Transfers	144	201	201	412
Tangible Capital Assets	1,600	2,155	600	1,663
<b>Total included in the Appropriation</b>	<b>17,222</b>	<b>17,170</b>	<b>16,540</b>	<b>16,846</b>

## HIGHWAYS AND PUBLIC WORKS

## INFORMATION AND COMMUNICATIONS TECHNOLOGY

### SUPPLEMENTARY INFORMATION

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Access to Information and Protection of Privacy (ATIPP) (#)</b>				
Access to Records Requests <sup>(1)</sup>	475	800	375	422
<b>Records Centre (#)</b>				
Records Centre File Requests	7,000	6,800	7,000	6,696
<b>Network Services</b>				
Internet Based E-mail (#) (000s)	80,000	76,000	75,000	76,000
SPAM Detected and Removed (#) (000s)	67,000	64,000	66,000	64,000
Helpdesk Inquiries (#)	16,500	15,800	15,800	15,050
<b>Information Technology Infrastructure (#)</b>				
Computers	3,750	3,700	3,700	3,600
Networked Sites in Territory	240	235	235	229
Computer Applications	155	145	144	143
Government of Yukon Website Visitors per Day	4,900	4,800	4,800	4,600
<b>Mobile Communications (#)</b>				
Active Mobile/Portable Radios	895	890	890	890
Repeater Sites in Territory	50	50	49	50

<sup>(1)</sup> ATIPP access requests increased dramatically this year as a result of residential school claims and ATIPP Act amendments. It is not anticipated that this large increase reflects an overall trend.



## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.
- To protect public safety through appropriate driver licensing and vehicle registration programs.
- To provide the public with an appeal process on motor vehicle licensing and regulatory decisions which balances public safety with individual rights and responsibilities.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Transportation Administration	3,801	3,705	3,705	3,218
Highway Maintenance	41,162	41,691	38,246	38,247
Aviation	9,871	9,743	9,531	9,419
Transport Services	4,179	3,948	3,824	3,669
	59,013	59,087	55,306	54,553
Capital (Vote 55-2)				
Transportation Facilities				
Transportation Facilities and Equipment	2,389	616	980	373
Prior Years' Projects	0	914	385	332
Transportation Planning and Engineering				
Transportation Planning and Engineering	1,750	1,689	1,550	1,196
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	17,500	24,732	15,000	19,766

# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION DIVISION (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Highway Construction (cont'd)				
Partial YG Funded:				
Alaska Highway				
- Prior Years' Projects	0	20	0	2,293
Building Canada Fund				
- Campbell Highway	4,953	3,820	1,553	4,968
- Bridges - Numbered Highways				
- Nisutlin Bay Bridge	500	0	0	0
- Prior Years' Projects	0	8,794	6,000	5,595
Infrastructure Stimulus Fund				
- Prior Years' Projects	0	0	0	198
YG Funded:				
Alaska Highway	740	1,691	1,280	2,495
Klondike Highway	240	2,000	2,000	1,531
Campbell Highway	5,387	1,900	7,197	0
Dempster Highway	1,250	900	900	860
Canol Road	1,350	1,480	1,450	0
Atlin Road	2,805	2,193	2,600	800
Pavement Rehabilitation and Other				
Road Improvements	4,850	3,430	3,960	2,136
Bridges - Numbered Highways/				
Secondary Roads	8,890	1,623	1,560	1,005
Other Roads	5,270	6,178	4,700	1,905
Aviation/Yukon Airports				
Whitehorse Airport Water and				
Sewer Extension	3,519	2,221	3,321	0
Other Airports Projects	4,673	4,925	3,745	2,133
Prior Years' Projects	0	0	0	746
	66,066	69,126	58,181	48,332
<b>Total included in the Appropriation</b>	<b>125,079</b>	<b>128,213</b>	<b>113,487</b>	<b>102,885</b>

# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION DIVISION (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	28,266	28,997	29,517	27,886
Other	49,890	56,792	52,655	50,663
Government Transfers	809	144	154	144
Tangible Capital Assets	46,114	42,280	31,161	24,192
<b>Total included in the Appropriation</b>	<b>125,079</b>	<b>128,213</b>	<b>113,487</b>	<b>102,885</b>

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Highway Maintenance

#### SUPPLEMENTARY INFORMATION

- The Yukon highway network is maintained to pre-determined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the road surfaces comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The winter maintenance of the road surfaces is comprised of snow removal, application of anti-icing and sanding materials, glacier control, drifts, slides and avalanche clearances to maintain the Yukon highway system in safe driving condition for the traveling public.
- The types of equipment used for highway maintenance is constantly changing due to:
  - public demand for improved and safer road surfaces throughout the year;
  - the increased use of properly developed gravel pits resulting in longer hauls to obtain suitable high-grade road maintenance materials; and
  - reconstructed roads with upgraded surfaces.

#### Road and Airport Equipment Reserve Fund (RAERF)

- The RAERF is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out, unsafe and obsolete equipment and to maintain an effective road and airport equipment fleet for year-round use in the maintenance of roads and airports.
- The forecast of projected replacements for 2013-14 is based on analysis of the past year's actual workload requirements and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage and appraisal of the units during the preceding work periods.

#### Projected Replacements for 2013-14:

<b>Qt.</b>	<b>Equipment</b>	<b>(\$000s)</b>
1	Service Truck	\$ 75
1	Lowbed Trailer	\$ 87
1	1/2 Ton Pickup	\$ 33
2	Cargo Vans	\$ 70
3	140 Size Graders	\$ 1,005
4	ITC 38H Loaders	\$ 1,200
5	Highway Tractors	\$ 920
2	5 Ton Single Axle Trucks	\$ 220
		<u>\$ 3,610</u>

# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION DIVISION Highway Maintenance

### SUPPLEMENTARY INFORMATION

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Expenditures By Highway (\$000s)</b>				
Alaska Highway	11,590	13,130	10,519	11,117
Klondike Highway	9,383	7,182	7,439	7,114
Haines Road	1,597	1,575	1,590	1,827
Campbell Highway	3,725	3,648	3,417	3,055
Dempster Highway	5,980	6,333	5,967	6,220
Canol Road	801	1,272	815	663
Atlin Road	509	384	388	404
Tagish Road	181	301	292	218
Top of the World Highway	2,177	1,960	1,979	2,287
Nahanni Range Road	482	453	406	626
Silver Trail	1,518	1,395	1,408	1,381
Cassiar Road	16	16	16	19
Other Roads	2,823	3,792	3,760	2,906
	40,782	41,441	37,996	37,837
Recoverable Services	380	250	250	410
	41,162	41,691	38,246	38,247

## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION DIVISION Highway Maintenance

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Primary Highways (# of kilometres)</b>				
Pavement	350	350	336	337
Bituminous Surface	1,888	1,881	1,886	1,873
Gravel	1,461	1,468	1,487	1,489
Bridge/Ferry Crossings	7	7	7	7
	<u>3,706</u>	<u>3,706</u>	<u>3,716</u>	<u>3,706</u>
<b>Secondary Roads (# of kilometres)</b>				
Bituminous Surface	88	87	77	87
Gravel	1,026	1,025	1,025	1,018
Bridge/Ferry Crossings	1	1	1	1
	<u>1,115</u>	<u>1,113</u>	<u>1,103</u>	<u>1,106</u>
<b>Total Length of all Highways/ Roads Maintained</b>				
	<u>4,821</u>	<u>4,819</u>	<u>4,819</u>	<u>4,812</u>

## HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION DIVISION

### SUPPLEMENTARY INFORMATION

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,821	4,819	4,819	4,812
Number of Structural Culverts	240	240	238	242
Number of Bridges	132	132	128	129
Number of Ferries	2	2	2	2
Airports (#)				
National	1	1	1	1
Regional	3	3	3	3
Community	8	8	8	8
Airstrips	17	17	17	17

# HIGHWAYS AND PUBLIC WORKS

## TRANSPORTATION DIVISION Transport Services

### SUPPLEMENTARY INFORMATION

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Motor Vehicles Registrations (#)</b>				
Private	29,184	29,184	29,184	29,244
Commercial	6,175	6,175	6,175	6,357
Dealer	164	164	164	158
Motorcycles	1,111	1,111	1,111	1,101
Snow machine/ATV	1,156	1,156	1,156	1,311
Trailer	6,397	6,397	6,397	5,135
Rental	935	935	935	775
	<u>45,122</u>	<u>45,122</u>	<u>45,122</u>	<u>44,081</u>
<b>Operators Licences (# - approximate)</b>	26,740	26,740	26,740	26,628

Note: Above information reflects active registrations/licences in a fiscal year, not number issued.



This page left blank intentionally.

## HIGHWAYS AND PUBLIC WORKS

## SUPPLY SERVICES

- To provide asset management services to government departments including fleet management of light government vehicles and the procurement, delivery, warehousing and disposal of goods.
- To provide technical and logistical services to government departments including publishing, bulk printing, mail delivery, and coordination of medical and employee air travel.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Finance and Administration	576	744	744	703
Procurement Services	593	557	557	558
Queen's Printer	650	440	440	477
Transportation and Communication	1,464	1,460	1,482	1,356
Stores and Assets	534	543	521	527
	3,817	3,744	3,744	3,621
Capital (Vote 55-2)				
Prior Years' Projects	0	70	70	7
	0	70	70	7
	3,817	3,814	3,814	3,628
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	3,017	2,946	2,946	2,883
Other	764	762	762	714
Government Transfers	36	36	36	31
Tangible Capital Assets	0	70	70	0
	3,817	3,814	3,814	3,628
Total included in the Appropriation				

## HIGHWAYS AND PUBLIC WORKS

## SUPPLY SERVICES

### SUPPLEMENTARY INFORMATION

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Material Management</b>				
Purchasing Contracts (Volume) <sup>(1)</sup>	1,500	1,492	1,500	1,639
<b>Transportation and Communication</b>				
Transportation Related Contracts (Volume)	250	250	250	231
Reservations Processed (Volume)	7,100	7,100	6,800	7,035
Canada Post and Courier (pieces outgoing)	505,000	500,000	657,000	515,381
Incoming/Internal Mail (estimate only)	750,000	782,000	680,000	700,000

(1) Does not include Local Purchase Orders.

## HIGHWAYS AND PUBLIC WORKS

## PROPERTY MANAGEMENT

- To acquire, develop and manage real estate that provides accommodation to government departments and publicly-funded agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy efficiency and sustainability standards.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Finance and Administration	1,852	1,765	1,760	1,560
Facility Management and Regional Services	24,260	23,387	23,056	22,463
Realty and Capital Asset Planning	12,558	12,924	12,804	12,553
Capital Development	2,145	2,010	2,031	1,669
	40,815	40,086	39,651	38,245
Capital (Vote 55-2)				
Building Overhead	1,905	1,508	945	471
Building Maintenance	2,575	3,978	3,748	2,127
Building Development	2,000	0	0	7
Space Planning/Tenant Improvements	170	681	884	0
Project Management Services	1,000	1,000	1,000	29
Prior Years' Projects	0	0	0	4,001
	7,650	7,167	6,577	6,635
Total included in the Appropriation	48,465	47,253	46,228	44,880
Summary of Appropriation by Allotment				
Personnel	19,221	18,577	18,660	17,410
Other	27,244	28,676	27,568	27,424
Government Transfers	0	0	0	46
Tangible Capital Assets	2,000	0	0	0
Total included in the Appropriation	48,465	47,253	46,228	44,880

## HIGHWAYS AND PUBLIC WORKS

## PROPERTY MANAGEMENT

### SUPPLEMENTARY INFORMATION

		<i>Comparable</i>		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Commercial Buildings <sup>(1)</sup></b>				
Number of Buildings Owned	486	486	485	485
Sq. Meters of Buildings Owned	311,279	309,379	303,279	303,279
Number of Buildings Leased	71	71	71	71
Sq. Meters of Buildings Leased	43,731	43,640	43,640	43,642
Number of Fee-for-Service Buildings	23	23	19	23
Sq. Meters of Fee-for-Service Buildings	13,078	13,078	10,774	13,078

(1) Includes all owned and leased buildings managed by Property Management, including commercial space, storage sheds, schools, health facilities and other special purpose buildings.

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Information and Communications Technology				
Access to Information and Protection of of Privacy (ATIPP)	10	10	10	10
Transportation Division				
Highway Information Signs/Permits	14	14	14	13
Aviation Operations	1,061	944	944	1,153
National Safety Code - Fees/Materials	17	17	17	19
Weigh Station Fees	117	117	117	163
Private Vehicle Licences	1,198	1,198	1,198	1,478
Commercial Vehicle Licences	2,022	2,022	2,022	2,873
Miscellaneous Motor Vehicle Revenue	371	371	371	540
Total Taxes and General Revenues	4,810	4,693	4,693	6,249

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Deposit Forfeitures	1	1	1	0
Information and Communications Technology				
Service Agreements	417	418	418	414
Transportation Division				
Highways Employee Housing	29	29	29	21
Recoverable Services	489	250	271	348
Airports	1,716	1,639	1,623	1,680
Yukon Driver Control Board	41	41	41	41
Prior Years' Recoveries	0	0	0	6
Supply Services				
Queen's Printer Subscriptions	65	65	65	31
Travel Agent Processing	38	38	38	33
Property Management				
Leases/Facility Management Agreements	813	705	705	691
	3,609	3,186	3,191	3,265
Capital				
Transportation Division				
Alaska Highway - Shakwak	17,500	24,732	15,000	19,766
Prior Years' Recoveries	0	27	0	0
Supply Services				
Prior Years' Recoveries	0	25	25	66
Property Management				
Project Management Services	500	500	500	29
	18,000	25,284	15,525	19,861
Total Third-Party Recoveries	21,609	28,470	18,716	23,126

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Information and Communications Technology				
Mobile Radio System				
- RCMP	2,168	2,168	2,168	2,176
- Other Federal Agencies	76	76	76	26
Service Agreements	1	0	0	0
Transportation Division				
Recoverable Services	128	249	128	194
National Safety Code Agreement	153	153	153	153
Motor Vehicles	2	2	2	5
Airports	43	43	43	47
Prior Years' Recoveries	0	1,001	0	153
Property Management				
Leases/Facility Management Agreements	210	210	210	178
	2,781	3,902	2,780	2,932



## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Information and Communications Technology				
Prior Years' Recoveries	0	0	0	6
Transportation Division				
Transportation Facilities				
- Prior Years' Recoveries	0	348	0	189
Transportation Planning and Engineering				
- Prior Years' Recoveries	0	100	0	21
Building Canada Fund				
- Campbell Highway	1,010	2,865	1,164	3,281
- Bridges - Numbered Highways				
- Nisutlin Bay Bridge	375	0	0	0
- Prior Years' Recoveries	0	5,734	4,200	4,402
Infrastructure Stimulus Fund				
- Prior Years' Recoveries	0	0	0	66
Prior Years' Recoveries	0	816	0	0
Property Management				
Project Management Services	500	500	500	0
Prior Years' Recoveries	0	0	0	3,998
	1,885	10,363	5,864	11,963
Total Recoveries from Canada	4,666	14,265	8,644	14,895
TOTAL REVENUES	31,085	47,428	32,053	44,270

## HIGHWAYS AND PUBLIC WORKS

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Transportation Division				
Miles Canyon Historic Railway Society	107	107	107	107
Child Seat Safety Incentive	2	2	2	2
Supply Services				
E-waste Disposal	36	36	36	31
Property Management				
Prior Years' Other Transfer Payments	0	0	0	46
	145	145	145	186
Capital				
Information and Communications Technology				
Community Cell Phone Service Northwestel/Dakwakada - Cell Subsidy Payment	144	201	201	412
Transportation Division				
Old Crow Winter Road - Vuntut Gwitchin First Nation	700	0	0	0
Prior Years' Other Transfer Payments	0	35	45	35
	844	236	246	447
TOTAL GOVERNMENT TRANSFERS	989	381	391	633

## HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,078,671</b>	1,026,650	1,021,306	996,594
Accumulated Amortization	<b>(366,681)</b>	(339,771)	(336,922)	(312,973)
Work-in-Progress	<b>11,900</b>	18,933	23,994	20,745
Net Book Value	<b>723,890</b>	705,812	708,378	704,366
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>38,524</b>	39,917	17,155	17,675
Work-in-Progress put in Service during Year	<b>6,264</b>	11,843	12,833	10,244
Transfers between Departments	<b>0</b>	1,272	0	2,242
Write-downs	<b>0</b>	(1,011)	0	0
Disposals	<b>0</b>	0	0	(105)
Accumulated Amortization				
Amortization Expense	<b>(26,763)</b>	(27,088)	(24,244)	(25,419)
Transfers between Departments	<b>0</b>	(606)	0	(1,484)
Write-downs	<b>0</b>	784	0	0
Disposals	<b>0</b>	0	0	105
Work-in-Progress				
Capital Expenditures	<b>11,390</b>	4,831	14,976	8,432
Write downs	<b>0</b>	(21)	0	0
Work-in-Progress put in Service during Year	<b>(6,264)</b>	(11,843)	(12,833)	(10,244)
Transfers between Departments	<b>0</b>	0	3,310	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,123,459</b>	1,078,671	1,051,294	1,026,650
Accumulated Amortization	<b>(393,444)</b>	(366,681)	(361,166)	(339,771)
Net Book Value	<b>730,015</b>	711,990	690,128	686,879
Work-in-Progress	<b>17,026</b>	11,900	29,447	18,933
<b>Total Net Book Value and Work-in-Progress</b>	<b>747,041</b>	723,890	719,575	705,812

This page left blank intentionally.

## **Restricted Funds**

This page left blank intentionally.

# HIGHWAYS AND PUBLIC WORKS

## RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Queen's Printer	Vehicle Fleet	Road and Airport Equipment	Risk Man- agement	TOTAL 2013-14 ESTIMATE	Comparable		
						2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Revenues	599	3,831	12,760	676	17,866	16,506	16,588	17,132
Expenses	599	3,477	11,102	587	15,765	14,141	14,613	17,372
Net Profit/(Loss) For The Year	0	354	1,658	89	2,101	2,365	1,975	(240)
Adjustments:								
Acquisition of Capital Assets	0	(1,200)	(3,610)	0	(4,810)	(4,816)	(4,854)	(5,202)
Amortization	2	1,002	2,488	0	3,492	3,333	3,904	3,519
Write-down of Capital Assets	0	0	0	0	0	0	0	185
Proceeds on Sale of Capital Assets	0	110	0	0	110	99	99	266
(Gain)/Loss on Disposal of Tangible Capital Assets	0	(21)	0	0	(21)	(20)	(18)	(51)
Balance at Beginning of Year	150	2,924	1,803	4,536	9,413	8,452	10,063	9,975
Balance at End of Year	152	3,169	2,339	4,625	10,285	9,413	11,169	8,452
Increase/(Decrease) in Restricted Funds	2	245	536	89	872	961	1,106	(1,523)

This page left blank intentionally.



# JUSTICE

This page left blank intentionally.

**VOTE 08**  
**DEPARTMENT OF JUSTICE**

**MINISTER**

**Hon. M. Nixon**

**DEPUTY MINISTER**

**R. MacMillan**

- The Department of Justice promotes a high quality and cost effective justice system and Yukon laws that are fair, accessible and impartially administered. We build relationships with others to support good governance; to reduce, resolve and mitigate conflict; and to foster safe communities with opportunities for healing.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	61,108	59,903	58,627	55,585
Capital (Vote 08-2)	3,967	4,187	4,224	15,902
Total Appropriations	65,075	64,090	62,851	71,487

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 08**  
**DEPARTMENT OF JUSTICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 08-1)				
Management Services	3,091	3,075	2,885	2,827
Court Services	6,734	6,665	6,465	6,619
Legal Services	6,180	6,169	6,154	6,081
Regulatory Services	1,627	1,784	1,617	2,151
Correctional Services	14,065	13,413	13,408	11,793
Community Justice and Public Safety Division	1,330	1,293	1,328	1,283
Victim Services and Community Justice	2,014	2,507	2,039	1,953
Public Safety and Investigations	25,402	24,347	24,081	22,272
Human Rights	665	650	650	606
<b>Total Operation and Maintenance (Vote 08-1)</b>	<b>61,108</b>	<b>59,903</b>	<b>58,627</b>	<b>55,585</b>
Capital (Vote 08-2)				
Management Services	752	1,364	830	820
Court Services	41	152	71	4
Correctional Services	3,166	2,663	3,315	15,063
Public Safety and Investigations	8	8	8	15
<b>Total Capital (Vote 08-2)</b>	<b>3,967</b>	<b>4,187</b>	<b>4,224</b>	<b>15,902</b>
<b>Total Appropriations</b>	<b>65,075</b>	<b>64,090</b>	<b>62,851</b>	<b>71,487</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	2,124	2,116	2,653	835
Tangible Capital Assets	(3,698)	(1,942)	(3,182)	(14,597)
<b>Total Expenses</b>	<b>63,501</b>	<b>64,264</b>	<b>62,322</b>	<b>57,725</b>
<b>Summary of Expenses by Category</b>				
Personnel	26,718	25,963	25,794	23,546
Other	30,657	31,891	29,654	28,585
Government Transfers	4,002	4,294	4,221	4,759
Amortization Expense	2,124	2,116	2,653	835
<b>Total Expenses</b>	<b>63,501</b>	<b>64,264</b>	<b>62,322</b>	<b>57,725</b>

**VOTE 08**  
**DEPARTMENT OF JUSTICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>685</b>	685	685	988
Third-Party Recoveries				
Operation and Maintenance	<b>517</b>	552	517	378
Capital	<b>0</b>	18	0	0
Subtotal Third-Party	<b>517</b>	570	517	378
Recoveries from Canada				
Operation and Maintenance	<b>3,242</b>	3,869	3,324	1,635
Capital	<b>1,293</b>	100	1,193	550
Subtotal from Canada	<b>4,535</b>	3,969	4,517	2,185
<b>Total Revenues</b>	<b>5,737</b>	5,224	5,719	3,551

This page left blank intentionally.

## JUSTICE

## MANAGEMENT SERVICES

- To assist and support departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	3,091	3,075	2,885	2,827
	3,091	3,075	2,885	2,827
Capital (Vote 08-2)				
Information Technology Equipment and Systems	666	703	569	542
Building Maintenance, Renovations and Space	30	650	261	265
Office Furniture and Equipment	56	11	0	13
	752	1,364	830	820
Total included in the Appropriation	3,843	4,439	3,715	3,647
Summary of Appropriation by Allotment				
Personnel	2,751	2,680	2,545	2,566
Other	480	846	373	551
Government Transfers	0	0	0	0
Tangible Capital Assets	612	913	797	530
Total included in the Appropriation	3,843	4,439	3,715	3,647

## JUSTICE

## COURT SERVICES

- Supports the operation of the court system in Yukon.
- Enforces family support orders and provides family law information.
- Provides civil enforcement services.
- Operates the Yukon Public Law Library.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	964	964	964	999
Court Operations	4,510	4,424	4,246	4,273
Sheriff	535	529	529	597
Maintenance Enforcement	524	549	527	541
Witness Administration	142	141	141	109
Yukon Review Board	59	58	58	100
	6,734	6,665	6,465	6,619
Capital (Vote 08-2)				
Court Services Furniture and Equipment	41	152	71	4
	41	152	71	4
Total included in the Appropriation	6,775	6,817	6,536	6,623
Summary of Appropriation by Allotment				
Personnel	5,208	5,109	4,940	4,901
Other	1,567	1,708	1,596	1,722
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	6,775	6,817	6,536	6,623



# JUSTICE

## COURT SERVICES

### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Supreme Court (#)</b>				
Civil Files Opened	480	480	500	455
Civil Documents Filed	7,500	7,500	7,800	6,576
Summary Conviction Appeals <sup>(1)</sup>	25	25	25	5
<b>Court of Appeal (#)</b>				
Files Opened	25	25	25	25
Appeal Documents Filed	350	350	350	367
<b>Federal Court of Canada Files (#)</b>				
Files Opened	10	10	10	1
Federal Documents Filed <sup>(1)</sup>	100	100	60	10
<b>Territorial Court (#)</b>				
Civil Files Opened	150	150	150	105
Civil Documents Filed	1,000	1,000	1,000	795
Adult Charges Laid <sup>(2)</sup>	4,000	4,000	4,400	3,615
Young Offender Charges Laid	550	550	550	251
S.C.O.T. <sup>(3)</sup> Tickets (Adult and Youth) <sup>(2)</sup>	4,000	4,000	4,000	3,369
Territorial Applications	80	75	100	83
<b>Small Claims Court (#)</b>				
Files Opened	200	200	200	162
Documents Filed	2,000	2,000	2,000	1,559
<b>Witness Administration (#)</b>				
Witnesses	550	550	500	562
<b>Maintenance Enforcement Program (#)</b>				
Files Opened	70	70	85	64
Files Active	550	550	550	562
<b>Sheriff (#)</b>				
Documents Served	525	500	500	513
Seizures of Goods and Chattels	105	110	100	111
Judge and Jury Trials	4	5	4	4
Jurors Served	1,000	1,500	850	917

<sup>(1)</sup> Included in Total Civil Files opened.

<sup>(2)</sup> Numbers vary from year to year and are difficult to predict accurately.

<sup>(3)</sup> Summary Conviction Ordinance Tickets.

## JUSTICE

## LEGAL SERVICES

- To ensure that the Minister of Justice and Cabinet receive legal advice.
- To ensure that a comprehensive range of legal services is provided to government departments, including representation before all courts and tribunals in civil and criminal matters, legislative drafting in both official languages and advice on a wide variety of matters.
- To provide community legal support through funding to the Yukon Legal Services Society, the Aboriginal Courtworker Program and the Yukon Public Legal Education Association.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	731	800	785	641
Solicitors' Group	675	509	509	761
Natural Resources and Environmental				
Law Group	751	735	735	621
Legislative Counsel	822	821	821	730
Litigation Group	918	852	852	848
Aboriginal Law Group	147	136	136	89
Litigation Costs/Judgements	6	6	6	5
Outside Counsel	74	74	74	135
Community Legal Support	2,056	2,236	2,236	2,251
Total included in the Appropriation	6,180	6,169	6,154	6,081
Summary of Appropriation by Allotment				
Personnel	3,905	3,699	3,699	3,459
Other	219	234	219	407
Government Transfers	2,056	2,236	2,236	2,215
Total included in the Appropriation	6,180	6,169	6,154	6,081

## JUSTICE

## REGULATORY SERVICES

- To provide estate management services through the Office of the Public Guardian and Trustee to incapable adults, minor children and missing persons.
- To act as the Official Children's Guardian and retain Child Advocates as necessary.
- To act as court-appointed guardian for minor children's estates, incapable adults and investigate allegations of financial abuse of vulnerable adults.
- To maintain and enhance the land titles system in Yukon.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Occupational Health and Safety	330	330	330	780
Public Guardian and Trustee	512	498	506	425
Land Titles	530	701	526	783
Yukon Utilities Board	255	255	255	163
Total included in the Appropriation	1,627	1,784	1,617	2,151
Summary of Appropriation by Allotment				
Personnel	903	893	893	1,048
Other	394	561	394	323
Government Transfers	330	330	330	780
Total included in the Appropriation	1,627	1,784	1,617	2,151

## JUSTICE

### REGULATORY SERVICES Public Guardian and Trustee

#### SUPPLEMENTARY INFORMATION

- To protect the legal rights and financial interests of children.
- To act as guardian of last resort for adults who require financial and personal decision making.
- To administer the estates of deceased and missing persons where there is no-one else to do so.
- To investigate financial abuse on referral from a Designated Agency.

	2013-14 ESTIMATE	Comparable		2011-12 ACTUAL
		2012-13 FORECAST	2012-13 ESTIMATE	
Missing Persons (#)	0	0	0	0
Minor Children (#)	30	35	25	35
Deceased Assists (#)	2	2	1	0
Estate Files Opened in Period (#)	3	3	4	7
Total Estate Files Open (#) <sup>(1)</sup>	17	20	25	20
Official Guardian Files (#)	30	30	30	25
Private Guardianship Applications (#) <sup>(2)</sup>	20	16	15	14
Guardianship and Pending Applications (#) <sup>(2)</sup>	15	23	17	16
Financial Abuse (#) <sup>(2)</sup>	1	1	1	1
Temporary Guardianship Applications (#) <sup>(2)</sup>	1	0	1	0
Litigation Guardianship (#)	1	1	1	0
Statutory Guardianship (#)	1	1	1	0
Public Guardian and Trustee Fees (\$) <sup>(3)</sup>	15,000	15,000	15,000	44,361
<b>Funds in Trust at March 31, 2012</b>				
Savings (\$)	1,630,451			

<sup>(1)</sup> "Estate Files Opened in Period" included in "Total Estate Files Open".

<sup>(2)</sup> Some files include more than one type of application.

<sup>(3)</sup> Fees are a percentage of value of estates handled and can vary from year to year

## JUSTICE

## REGULATORY SERVICES Land Titles

### SUPPLEMENTARY INFORMATION

- To ensure validity of documents and acceptance for registration and to provide a guaranteed, accurate title of land and any interests registered against it under the Torrens System of Land.
- To ensure the integrity of the titles, all documents and survey plans are examined and registered in the Land Titles Office.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Land Titles Registered	1,500	1,400	1,500	1,322
Condominium Titles Registered	330	330	330	372
Road Titles Registered	10	10	10	9
Survey Plans Registered - Land	215	200	215	235
Condominium Plans Registered	15	15	15	22
Transfers Registered <sup>(1)</sup>	1,550	1,500	1,700	1,496
Mortgages Registered	1,750	1,700	1,850	1,643
Caveats Registered	75	75	75	70
Miscellaneous Documents Registered <sup>(2)</sup>	2,700	2,600	2,700	2,377
Total Documents Registered	8,145	7,830	8,395	7,546
Total Active Titles <sup>(3)</sup>	17,500	16,500	16,500	15,482
Total Current Active Files <sup>(4)</sup>	30,000	29,000	29,500	28,611
Total Survey Plans	6,700	6,500	6,700	6,449
Parcel Files Created	600	500	600	477
Condominium Files Created	130	125	130	156
Certificates of Search <sup>(5)</sup>	7,500	7,350	7,700	7,270
General Registry Certificates	3,500	3,500	3,200	3,473

Note: Forecast and Estimates are subject to increases/decreases with interest rates and the real estate market.

<sup>(1)</sup> A single transfer may generate several Certificates of Title.

<sup>(2)</sup> Miscellaneous documents registered consist of Discharges, Easements, Name Changes, Affidavits, Writs of Seizure and Sale, etc.

<sup>(3)</sup> Total Active Titles is a new statistic for titled land. The Land Titles Office assigns a file for each parcel of land created when a survey plan is registered; a Certificate of Title is issued for each parcel of land once various directions to title the land are received.

<sup>(4)</sup> Total Current Active Files include untitled and titled land.

<sup>(5)</sup> Certified True Copies of Certificates of Title.

## JUSTICE

## CORRECTIONAL SERVICES

- To contribute to public safety through:
  - holding offenders accountable through compliance with the orders of the court;
  - facilitating rehabilitation and reintegration of clients; and
  - working in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Program Director	432	432	432	455
Offender Supervision and Services Unit	1,874	1,850	1,880	1,773
Institutional Facilities	10,636	10,022	9,933	8,385
Community Residential Centre	650	650	704	668
Community Wellness Court	473	459	459	512
	14,065	13,413	13,408	11,793
Capital (Vote 08-2)				
Correctional Facilities Renovations	80	80	80	0
Arrest Processing Unit	3,086	200	2,385	1,099
Prior Years' Projects	0	2,383	850	13,964
	3,166	2,663	3,315	15,063
Total included in the Appropriation	17,231	16,076	16,723	26,856
Summary of Appropriation by Allotment				
Personnel	10,830	10,605	10,635	8,639
Other	2,630	3,757	2,964	3,416
Government Transfers	685	685	739	734
Tangible Capital Assets	3,086	1,029	2,385	14,067
Total included in the Appropriation	17,231	16,076	16,723	26,856

## JUSTICE

### CORRECTIONAL SERVICES Offender Supervision and Services Unit

#### SUPPLEMENTARY INFORMATION

- The Offender Supervision and Services Unit administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Probation (#)</b>				
Average Offender Count <sup>(1)</sup>	570	597	575	564
New Admissions <sup>(2)</sup>	700	725	725	735
Pre-Sentence Reports <sup>(3)</sup>	500	489	600	493
Fine Option Program	10	7	10	11
Conditional Sentences	75	89	75	63

<sup>(1)</sup> Based on average monthly counts.

<sup>(2)</sup> 2012-13 Estimate for New Admissions has been restated to reflect a new method implemented in 2012-13.

<sup>(3)</sup> Includes both Pre-Sentence and Bail Supervision Reports (court driven).

## JUSTICE

### CORRECTIONAL SERVICES Offender Supervision and Services Unit

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Violence Prevention Program</b>				
Men	59	62	55	17
Women	39	41	35	20
Spousal Abuse Program	62	58	57	42
Low Risk Spousal Abuse Program	22	33	35	23
Emotional Management for Women	13	20	15	8
Corrections Canada Violence Program	7	10	0	7
<b>Substance Abuse Program</b>				
Men	63	59	45	35
Women	49	63	55	22
Primer for Men	23	26	20	15
Primer for Women	19	26	20	8
Sex Offender Programming	16	14	10	32

Notes: As of 2011-2012 the Offender Supervision and Services Unit (OSS) has altered the information above to note the number of referrals to specific programs. All programs are run by all staff within OSS and the Justice Wellness Centre. The research shows that the achievement of effective programming must be based on accurate assessments of offender risk and needs. These programs are evidence based programming that target the criminogenic needs of the offender. The programs are court driven programs, therefore the numbers are directly influenced by disclosures, charges and sentencing practices.



## JUSTICE

### CORRECTIONAL SERVICES Institutional Facilities Whitehorse Correctional Centre

#### SUPPLEMENTARY INFORMATION

- The Whitehorse Correctional Centre is a multi-level security facility for adult men and women. The centre accommodates inmates serving sentences of less than two years, individuals remanded to custody pending judicial interim release, parole violations, immigration holds, and people who are found not criminally responsible (by order of the Yukon Review Board).

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Yukon Adults Average Daily Stays (#)</b>				
Total Days Stay	34,675	34,675	35,000	34,414
<b>Average Offenders on Register and Actual, by Inmate Status (#)</b>				
On Register	95	95	92	95
Sentenced	37	37	36	34
Remand	58	58	56	61
<b>Total Admissions (#)</b>				
Sentenced Admissions	275	276	255	275
Remand Admissions	500	500	450	458

## JUSTICE

### COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

- To contribute to community justice, public safety and community safety by:
  - providing leadership, oversight and direction to the branches of the Community Justice and Public Safety Division;
  - maintaining and supporting the work of the Coroner's Office; and
  - maintaining and supporting the Worker Advocate program in accordance with the *Worker's Compensation Act*.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	600	565	600	594
Worker Advocate	422	413	413	307
Chief Coroner	308	315	315	382
Total included in the Appropriation	1,330	1,293	1,328	1,283
Summary of Appropriation by Allotment				
Personnel	1,051	1,014	1,049	918
Other	279	279	279	307
Government Transfers	0	0	0	58
Total included in the Appropriation	1,330	1,293	1,328	1,283

## JUSTICE

### COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION Chief Coroner

#### SUPPLEMENTARY INFORMATION

- To investigate, for the public, unexpected and sudden deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	<b>2013-14</b>	<i>Comparable</i>		
		2012-13	2012-13	2011-12
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<hr/>				
<b>Case Work (#)</b>				
Coroner's Cases	60	67	52	59
Autopsies	28	32	32	29
Inquests	1	2	1	1
Judgements of Inquiry	12	14	12	11
<b>Manner of Death (#)</b>				
Natural	37	41	27	37
Suicide	4	5	3	4
Homicide	0	0	1	0
Accident	17	19	20	16
Undetermined	2	2	1	2
<hr/>				
Total Coroner's Cases	60	67	52	59
<hr/>				

## JUSTICE

### VICTIM SERVICES AND COMMUNITY JUSTICE

- To contribute to community safety by:
  - working collaboratively with First Nations, other government departments and non-government organizations to achieve our goals;
  - offering support to victims and families;
  - supporting community based justice approaches and processes;
  - building capacity in communities to prevent crime and foster healthy and safe communities; and
  - developing evaluation approaches to assess the impact of this work on community safety.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Program Director	340	360	360	388
Victim Services	1,148	1,643	1,160	1,107
Community Justice Projects	526	504	519	458
Total included in the Appropriation	2,014	2,507	2,039	1,953
Summary of Appropriation by Allotment				
Personnel	1,442	1,368	1,418	1,417
Other	265	832	314	256
Government Transfers	307	307	307	280
Total included in the Appropriation	2,014	2,507	2,039	1,953

## JUSTICE

### VICTIM SERVICES AND COMMUNITY JUSTICE Victim Services

#### SUPPLEMENTARY INFORMATION

- Victim Services works closely with community resources to ensure that victims of crime have access to information, support and opportunity to have their views considered.

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>File Profile (#)</b>				
Case Files Opened	750	654	600	373
Files Carried Over	440	363	585	239
Active Parole Files	20	20	20	18
Short Service Contracts <sup>(1)</sup>	0	0	200	105
Total Number of File Contacts	1,210	1,037	1,405	735
<b>Client Profile (#)</b>				
Total Number of Clients Served	955	829	1,405	620
Female	655	663	1,125	449
Male	300	166	280	171
First Nations	600	215	730	102
Non-First Nations	255	116	675	96
Not Listed <sup>(2)</sup>	100	498	0	422
<b>Case Profile (#)</b>				
Family Violence Prevention Act	22	16	20	8
Spousal Assaults (All levels)	504	415	1,140	355
Sexual Assaults	150	132	75	110
Other (assaults non-spousal, peace bonds, property crime)	534	490	170	270
<b>Community Outreach (#)</b>				
Whitehorse Files	730	649	1,105	608
Watson Lake (Sub Office)	220	171	120	82
Dawson City (including Pelly and Mayo)	120	112	90	41
Other Yukon Community Files	100	73	80	0
Outside Yukon Files	40	32	10	4

(1) Categories of information captured differently in new electronic case management system starting 2012-13. No longer use category of "Short Service Contracts".

(2) Previous intake systems only collected data on First Nations or Non First Nations. Did not allow for "Not Listed".

## JUSTICE

### PUBLIC SAFETY AND INVESTIGATIONS

- To contribute to public safety by:
  - managing the RCMP contract to achieve the priorities set out by the Minister of Justice;
  - operating the Investigations and Standards Office to provide independent oversight to the correctional system; and
  - promoting public awareness, responding to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Director	358	348	348	259
Safer Communities and Neighbourhoods	369	344	364	352
Police Services	24,675	23,655	23,369	21,661
	25,402	24,347	24,081	22,272
Capital (Vote 08-2)				
Operational Equipment	8	8	8	15
	8	8	8	15
Total included in the Appropriation	25,410	24,355	24,089	22,287
Summary of Appropriation by Allotment				
Personnel	628	595	615	598
Other	24,725	23,576	23,417	21,534
Government Transfers	57	184	57	155
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	25,410	24,355	24,089	22,287

## JUSTICE

### PUBLIC SAFETY AND INVESTIGATIONS Police Services

#### SUPPLEMENTARY INFORMATION

- The Royal Canadian Mounted Police (RCMP) in Yukon ("M" Division) provides territorial policing services across Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of Yukon and the Yukon Minister of Justice. Territorial police services are cost-shared between Canada and Yukon at 70% Yukon, 30% Canada.

	2012-13 FORECAST	2011-12 ACTUAL	2010-11 ACTUAL
<b>Criminal Code Offences (#)</b> <sup>(1)</sup>			
Crimes Against Persons	1,788	1,728	1,761
Crimes Against Property	3,600	3,516	3,323
Other Criminal Code Offences	3,936	3,348	3,376
	<u>9,324</u>	<u>8,592</u>	<u>8,460</u>
<b>Impaired Driving - Offences (#)</b> <sup>(2)</sup>			
Impaired Driving	<u>684</u>	<u>658</u>	<u>667</u>

Note: Data was generated on 2011-12 from PROS (Police Reporting and Occurrence System) Occurrence Information - All Violations Reports. These reports identify all offences contained within each occurrence, i.e. one call for service may generate more than one offence (example: an Assault complaint can also generate a Fail to Comply with Probation Order charge).

- (1) Actual offences are the total reported offences minus unfounded offences. "Unfounded" means that police completed an investigation and have established that an offence did not happen or was not attempted.
- (2) Impaired Driving information includes both impaired operation and impaired care or control offences whether the impairment is a result of alcohol and/or drug use.

## JUSTICE

## HUMAN RIGHTS

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the *Human Rights Act*.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	567	552	552	537
Human Rights Adjudication Board	98	98	98	69
Total included in the Appropriation	665	650	650	606
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	98	98	69
Government Transfers	567	552	552	537
Total included in the Appropriation	665	650	650	606



## JUSTICE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	400	400	400	535
Sheriff's Office	30	30	30	38
Regulatory Services				
Public Guardian and Trustee Fees	15	15	15	44
Land Titles Fees	240	240	240	371
Total Taxes and General Revenues	685	685	685	988
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Management Services				
Prior Years' Recoveries	0	25	0	0
Court Services				
Witness Program - Videoconferencing	4	4	4	2
Regulatory Services				
Public Utilities Board Hearings	100	100	100	49
Community Justice and Public Safety Division				
Worker Advocate	403	403	403	307
Victim Services and Community Justice				
Outreach Worker				
- Province of British Columbia	10	20	10	20
	517	552	517	378

## JUSTICE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Management Services				
Prior Years' Recoveries	0	18	0	0
	0	18	0	0
Total Third-Party Recoveries	517	570	517	378
RECOVERIES FROM CANADA				
Operation and Maintenance				
Court Services				
Child Support Guidelines	207	204	207	199
Prior Years' Recoveries	0	35	10	27
Legal Services				
Legal Aid	864	864	864	935
Aboriginal Courtworker Program	158	158	158	196
Yukon Public Legal Education Association	70	70	70	70
Prior Years' Recoveries	0	15	0	0
Correctional Services				
Exchange of Service Agreement	30	30	30	59
Arrest Processing Unit	1,913	1,985	1,985	0
Prior Years' Recoveries	0	0	0	8
Community Justice and Public Safety Division				
Prior Years' Recoveries	0	0	0	2
Victim Services and Community Justice				
Prior Years' Recoveries	0	508	0	139
	3,242	3,869	3,324	1,635

## JUSTICE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Management Services				
Prior Years' Recoveries	0	0	0	1
Correctional Services				
Arrest Processing Unit	1,293	100	1,193	549
	1,293	100	1,193	550
Total Recoveries From Canada	4,535	3,969	4,517	2,185
TOTAL REVENUES	5,737	5,224	5,719	3,551

## JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Legal Services				
Yukon Legal Services Society (Legal Aid)	1,618	1,798	1,798	1,814
Aboriginal Courtworker Program	348	348	348	311
Yukon Public Legal Education Association	90	90	90	90
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	330	330	780
Correctional Services				
Community Residential Centre (Salvation Army)	650	650	704	668
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Prior Years' Other Transfer Payments	0	0	0	31
Community Justice and Public Safety Division				
Prior Years' Other Transfer Payments	0	0	0	58
Victim Services and Community Justice				
Community Justice Projects	307	307	307	262
Prior Years' Other Transfer Payments	0	0	0	18
Public Safety and Investigations				
RCMP Biology Caseworks	27	27	27	26
RCMP Auxiliary Police Program	25	25	25	24
Police Board Funding	5	5	5	0
Prior Years' Other Transfer Payments	0	127	0	105
Human Rights				
Human Rights Commission	567	552	552	537
TOTAL GOVERNMENT TRANSFERS	4,002	4,294	4,221	4,759

## JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>91,140</b>	91,548	92,567	23,789
Accumulated Amortization	<b>(18,678)</b>	(16,714)	(16,921)	(15,879)
Work-in-Progress	<b>3,510</b>	2,706	3,367	55,868
Net Book Value	<b>75,972</b>	77,540	79,013	63,778
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>0</b>	1,138	259	128
Work-in-Progress put in Service during Year	<b>0</b>	0	0	67,631
Transfers between Departments	<b>0</b>	(1,546)	0	0
Accumulated Amortization				
Amortization Expense	<b>(2,124)</b>	(2,116)	(2,653)	(835)
Transfers between Departments	<b>0</b>	152	0	0
Work-in-Progress				
Capital Expenditures	<b>3,698</b>	804	2,923	14,469
Work-in-Progress put in Service during Year	<b>0</b>	0	0	(67,631)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>91,140</b>	91,140	92,826	91,548
Accumulated Amortization	<b>(20,802)</b>	(18,678)	(19,574)	(16,714)
Net Book Value	<b>70,338</b>	72,462	73,252	74,834
Work-in-Progress	<b>7,208</b>	3,510	6,290	2,706
<b>Total Net Book Value and Work-in-Progress</b>	<b>77,546</b>	75,972	79,542	77,540

This page left blank intentionally.

# **PUBLIC SERVICE COMMISSION**

This page left blank intentionally.



**VOTE 10  
PUBLIC SERVICE COMMISSION**

**MINISTER**

**Hon. E. Taylor**

**DEPUTY MINISTER**

**C. Read**

- To provide leadership in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

<b>SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 10-1)</b>	<b>39,283</b>	38,615	38,615	36,463
<b>Capital (Vote 10-2)</b>	<b>76</b>	102	102	48
<b>Total Appropriations</b>	<b>39,359</b>	38,717	38,717	36,511

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 10**  
**PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	<b>896</b>	889	889	866
Corporate Human Resource Staffing	<b>1,878</b>	1,786	1,786	1,668
Compensation and Classification	<b>2,977</b>	2,971	2,971	2,920
Staff Relations	<b>1,361</b>	1,347	1,347	1,213
Workers' Compensation Fund	<b>4,675</b>	4,780	4,780	5,329
Human Resource Management Systems	<b>873</b>	824	824	775
Policy, Planning and Communication	<b>578</b>	595	595	614
Employee Future Benefits	<b>19,447</b>	19,447	19,447	17,720
Staff Development	<b>2,813</b>	2,791	2,791	2,534
Respectful Workplace Office	<b>819</b>	584	584	609
Health, Safety and Disability Management	<b>2,966</b>	2,601	2,601	2,215
<b>Total Operation and Maintenance (Vote 10-1)</b>	<b>39,283</b>	38,615	38,615	36,463
Capital (Vote 10-2)				
Finance and Administration	<b>46</b>	67	67	39
Compensation and Classification	<b>17</b>	25	25	5
Staff Development	<b>8</b>	10	10	4
Health, Safety and Disability Management	<b>5</b>	0	0	0
<b>Total Capital (Vote 10-2)</b>	<b>76</b>	102	102	48
<b>Total Appropriations</b>	<b>39,359</b>	38,717	38,717	36,511
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>11</b>	11	11	9
Tangible Capital Assets	<b>(12)</b>	0	(20)	0
<b>Total Expenses</b>	<b>39,358</b>	38,728	38,708	36,520

**VOTE 10  
PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Expenses by Category</b>				
Personnel	<b>35,291</b>	35,123	35,123	33,108
Other	<b>4,056</b>	3,594	3,574	3,403
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>11</b>	11	11	9
<b>Total Expenses</b>	<b>39,358</b>	38,728	38,708	36,520

**VOTE 10  
PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Third-Party Recoveries				
Operation and Maintenance	<b>40</b>	40	40	20
Subtotal Third-Party	<b>40</b>	40	40	20
Recoveries from Canada				
Operation and Maintenance	<b>5</b>	5	5	3
Subtotal from Canada	<b>5</b>	5	5	3
<b>Total Revenues</b>	<b>45</b>	45	45	23

## PUBLIC SERVICE COMMISSION

## FINANCE AND ADMINISTRATION

- To provide corporate human resource leadership.
- To provide financial management, systems support, records management and administrative services to the Public Service Commission.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	896	889	889	866
	896	889	889	866
Capital (Vote 10-2)				
Office Furniture and Equipment	8	50	50	19
Information Technology Equipment and Systems	23	17	17	20
Building Maintenance, Renovations and Space	15	0	0	0
	46	67	67	39
Total included in the Appropriation	942	956	956	905
Summary of Appropriation by Allotment				
Personnel	792	785	785	700
Other	150	171	171	205
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	942	956	956	905

## PUBLIC SERVICE COMMISSION

### CORPORATE HUMAN RESOURCE STAFFING

- To provide staffing leadership, development and services to the public service.
- To promote and develop a public service that is representative of Yukon people, including implementing Final Agreement obligations and the Employment Equity Plan.
- To provide human resource management services to the Public Service Commission.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	943	851	851	908
First Nation Training Corps	935	935	935	760
Total included in the Appropriation	1,878	1,786	1,786	1,668
Summary of Appropriation by Allotment				
Personnel	1,806	1,714	1,714	1,520
Other	72	72	72	148
Government Transfers	0	0	0	0
Total included in the Appropriation	1,878	1,786	1,786	1,668

## PUBLIC SERVICE COMMISSION

## CORPORATE HUMAN RESOURCE STAFFING

### SUPPLEMENTARY INFORMATION

	<b>2013-14</b>	<i>Comparable</i>		
		2012-13	2012-13	2011-12
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Staffing (#)</b>				
Competitions under the <i>Public Service Act</i> <sup>(1)</sup>	550	560	500	548
Competition Appeals	45	45	30	46

<sup>(1)</sup> Includes indeterminate, term, casual, auxiliary and in-service competitions.

## PUBLIC SERVICE COMMISSION

### COMPENSATION AND CLASSIFICATION

- To provide employee compensation leadership and services to manage and deliver comprehensive compensation packages for employees.
- To provide classification frameworks and structure that support pay and employment equity.
- To provide information, services, training and programs to increase the representation of persons with disabilities in the public service.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,586	2,584	2,584	2,590
Workplace Diversity Employment Office	338	334	334	259
Classification and Competition Appeals	53	53	53	71
	2,977	2,971	2,971	2,920
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	17	25	25	5
	17	25	25	5
Total included in the Appropriation	2,994	2,996	2,996	2,925
Summary of Appropriation by Allotment				
Personnel	2,613	2,607	2,607	2,421
Other	369	389	369	504
Government Transfers	0	0	0	0
Tangible Capital Assets	12	0	20	0
Total included in the Appropriation	2,994	2,996	2,996	2,925



## PUBLIC SERVICE COMMISSION

## COMPENSATION AND CLASSIFICATION

### SUPPLEMENTARY INFORMATION

	<b>2013-14</b>	<i>Comparable</i>		
		2012-13	2012-13	2011-12
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>(#)</b>				
<b>Classification</b>				
Requests for Classification Review <sup>(1)</sup>	860	840	850	1,158
Classification Appeals <sup>(2)</sup>	30	35	25	24
Classification Appeal Board Hearings <sup>(3)</sup>	9	6	5	7

<sup>(1)</sup> Includes employee and departmental requests for classification reviews, as well as reviews whenever there is a competition.

<sup>(2)</sup> Represents employee and Deputy Minister appeals.

<sup>(3)</sup> Represents the number of appeals heard before the Appeal Board.

## PUBLIC SERVICE COMMISSION

## STAFF RELATIONS

- To provide labour relations leadership and the expertise to manage collective bargaining processes and to support departments in employee relations matters.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	886	873	873	858
Yukon Employees' Union / Public				
Service Alliance of Canada	266	265	265	131
Yukon Teachers' Association	58	58	58	38
Long Service Awards	151	151	151	186
Total included in the Appropriation	1,361	1,347	1,347	1,213
Summary of Appropriation by Allotment				
Personnel	1,025	1,011	1,011	908
Other	336	336	336	305
Government Transfers	0	0	0	0
Total included in the Appropriation	1,361	1,347	1,347	1,213

## PUBLIC SERVICE COMMISSION

## STAFF RELATIONS

### SUPPLEMENTARY INFORMATION

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>(#)</b>				
Employee Grievances	85	76	90	116
Adjudication and/or Court Actions	8	3	8	2
Arbitration/Conciliation Hearings	0	0	0	0
Joint Consultations Held with Yukon Employees' Union	0	0	4	1
Joint Consultations Held with Yukon Teachers' Association	4	0	4	3

## PUBLIC SERVICE COMMISSION

### WORKERS' COMPENSATION FUND

- To pay premiums for Employees in accordance with the Yukon *Workers' Compensation Act*.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	4,675	4,780	4,780	5,329
Total included in the Appropriation	4,675	4,780	4,780	5,329
Summary of Appropriation by Allotment				
Personnel	4,675	4,780	4,780	5,329
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	4,675	4,780	4,780	5,329

## PUBLIC SERVICE COMMISSION

### HUMAN RESOURCE MANAGEMENT SYSTEMS

- To provide leadership for corporate human resource processes and work in partnership with departments to manage integrated human resource information systems.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	873	824	824	775
Total included in the Appropriation	873	824	824	775
Summary of Appropriation by Allotment				
Personnel	831	782	782	693
Other	42	42	42	82
Government Transfers	0	0	0	0
Total included in the Appropriation	873	824	824	775

## PUBLIC SERVICE COMMISSION

### POLICY, PLANNING AND COMMUNICATION

- To provide policy and communications services to support corporate and departmental program delivery.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	578	595	595	614
Total included in the Appropriation	578	595	595	614
Summary of Appropriation by Allotment				
Personnel	532	549	549	555
Other	46	46	46	59
Government Transfers	0	0	0	0
Total included in the Appropriation	578	595	595	614

## PUBLIC SERVICE COMMISSION

## EMPLOYEE FUTURE BENEFITS

- To provide for benefit costs for employee future benefits.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	19,447	19,447	19,447	17,720
Total included in the Appropriation	19,447	19,447	19,447	17,720
Summary of Appropriation by Allotment				
Personnel	19,447	19,447	19,447	17,720
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	19,447	19,447	19,447	17,720

## PUBLIC SERVICE COMMISSION

## STAFF DEVELOPMENT

- To provide corporate frameworks and services that support:
  - employee and organizational learning; and
  - career development and assessment.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	402	420	420	539
Training and Development	2,411	2,371	2,371	1,995
	2,813	2,791	2,791	2,534
Capital (Vote 10-2)				
Training Facilities	8	10	10	4
	8	10	10	4
Total included in the Appropriation	2,821	2,801	2,801	2,538
Summary of Appropriation by Allotment				
Personnel	1,485	1,513	1,513	1,608
Other	1,336	1,288	1,288	930
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,821	2,801	2,801	2,538



# PUBLIC SERVICE COMMISSION

## STAFF DEVELOPMENT

### SUPPLEMENTARY INFORMATION

	2013-14	Comparable		
	ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
(#)				
Classes Delivered by the Public Service Commission (PSC)	360	360	360	352
Classes Delivered in Collaboration with Other Organizations <sup>(1)</sup>	28	17	20	16
Total Courses Delivered	388	377	380	368
Yukon Government Participants	2,600	2,472	3,500	3,096
Participants from Other Organizations <sup>(2)</sup>	200	200	200	260
Total Participants <sup>(3)</sup>	2,800	2,672	3,700	3,356
Professional and Technical Training Program <sup>(4)</sup>				
Participants	825	825	850	533
Requests Approved	800	750	995	533
Career Counselling Participants	350	450	250	327
Assessment Centre Participants				
Consultations with Supervisors/Managers	80	80	90	79
MBTI Testing	350	306	400	284
Kenexa Skill Assessments	250	225	400	294
Strong Inventory Assessment	25	20	25	19

(1) Includes collaboration with Yukon College, L'AFY (L'Association franco-yukonnaise), federal government departments, other government organizations, First Nation governments, and other organizations.

(2) Includes participants from First Nation governments, federal government departments, other government organizations, and other organizations in the Yukon.

(3) Lower numbers result from instructors/facilitators not being available, some training is now offered on-line, cohort programs ending and Yukon College offerings now being supported through the Professional and Technical Training Program (PTTP).

(4) PTTP program enrolment was temporarily suspended during part of 2011-12 while new program guidelines were developed and implemented.

This page left blank intentionally.

## PUBLIC SERVICE COMMISSION

## RESPECTFUL WORKPLACE OFFICE

- To promote a respectful, healthy and well-functioning workplace.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Respectful Workplace Office	819	584	584	609
Total included in the Appropriation	819	584	584	609
Summary of Appropriation by Allotment				
Personnel	576	568	568	557
Other	243	16	16	52
Government Transfers	0	0	0	0
Total included in the Appropriation	819	584	584	609

## PUBLIC SERVICE COMMISSION

### HEALTH, SAFETY AND DISABILITY MANAGEMENT

- To provide corporate frameworks and services to support:
  - early and safe return to work and accommodation of employees with disabilities in the workplace; and
  - functioning workplace health and safety programs.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,966	2,601	2,601	2,215
	2,966	2,601	2,601	2,215
Capital (Vote 10-2)				
Accommodation Equipment	5	0	0	0
	5	0	0	0
Total included in the Appropriation	2,971	2,601	2,601	2,215
Summary of Appropriation by Allotment				
Personnel	1,509	1,367	1,367	1,097
Other	1,462	1,234	1,234	1,118
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,971	2,601	2,601	2,215

**PUBLIC SERVICE COMMISSION**

**HEALTH, SAFETY AND DISABILITY MANAGEMENT**

**SUPPLEMENTARY INFORMATION**

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>(#)</b>				
Employee Assistance Participants	1,075	1,055	1,050	1,016
New Accommodation Participants	154	145	140	158

## PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
<b>Compensation and Classification</b>				
Prior Years' Recoveries	0	0	0	1
<b>Staff Development</b>				
Training and Development	40	40	40	19
<b>Total Third-Party Recoveries</b>	40	40	40	20
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
<b>Staff Development</b>				
Training and Development	5	5	5	3
<b>Total Recoveries from Canada</b>	5	5	5	3
<b>TOTAL REVENUES</b>	45	45	45	23

## PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	215	215	215	215
Accumulated Amortization	(195)	(184)	(186)	(175)
Net Book Value	20	31	29	40
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	12	0	20	0
Accumulated Amortization				
Amortization Expense	(11)	(11)	(11)	(9)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	227	215	235	215
Accumulated Amortization	(206)	(195)	(197)	(184)
Net Book Value	21	20	38	31
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>21</b>	<b>20</b>	<b>38</b>	<b>31</b>

This page left blank intentionally.



# TOURISM AND CULTURE

This page left blank intentionally.

**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

**MINISTER**

**Hon. M. Nixon**

**DEPUTY MINISTER**

**J. O'Farrell**

- To generate long-term economic growth for the economic and socio-cultural benefit of Yukon people by:
  - marketing the Yukon as a travel destination and supporting the development of the Yukon tourism industry.
  - preserving, promoting and interpreting Yukon's historic resources and visual, literary and performing arts.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	22,758	23,618	22,612	21,730
Capital (Vote 54-2)	1,690	2,867	2,078	1,576
Total Appropriations	24,448	26,485	24,690	23,306

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

FINANCIAL SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,271	2,113	2,178	1,887
Cultural Services	10,755	11,095	10,599	9,997
Tourism	9,732	10,410	9,835	9,846
<b>Total Operation and Maintenance (Vote 54-1)</b>	<b>22,758</b>	<b>23,618</b>	<b>22,612</b>	<b>21,730</b>
Capital (Vote 54-2)				
Corporate Services	213	319	204	137
Cultural Services	1,257	1,781	1,344	951
Tourism	220	767	530	488
<b>Total Capital (Vote 54-2)</b>	<b>1,690</b>	<b>2,867</b>	<b>2,078</b>	<b>1,576</b>
<b>Total Appropriations</b>	<b>24,448</b>	<b>26,485</b>	<b>24,690</b>	<b>23,306</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	662	662	662	644
Tangible Capital Assets	(200)	(1,080)	(466)	0
<b>Total Expenses</b>	<b>24,910</b>	<b>26,067</b>	<b>24,886</b>	<b>23,950</b>
<b>Summary of Expenses by Category</b>				
Personnel	9,590	9,070	9,062	8,646
Other	6,649	7,774	7,757	7,333
Government Transfers	8,009	8,561	7,405	7,327
Amortization Expense	662	662	662	644
<b>Total Expenses</b>	<b>24,910</b>	<b>26,067</b>	<b>24,886</b>	<b>23,950</b>

**VOTE 54**  
**DEPARTMENT OF TOURISM AND CULTURE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>197</b>	197	197	167
Third-Party Recoveries				
Operation and Maintenance	<b>240</b>	240	363	349
Subtotal Third-Party	<b>240</b>	240	363	349
Recoveries from Canada				
Operation and Maintenance	<b>886</b>	916	590	483
Capital	<b>0</b>	50	0	0
Subtotal from Canada	<b>886</b>	966	590	483
<b>Total Revenues</b>	<b>1,323</b>	1,403	1,150	999

## TOURISM AND CULTURE

## CORPORATE SERVICES

- To provide leadership and support to departmental branches through the provision of corporate legislation, policy, planning, financial, human resources, communication, information technology, and decision support services.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	455	397	532	376
Directorate	190	199	199	184
Human Resources	200	192	192	168
Finance and Administration	493	484	484	435
Information Management	268	194	194	188
Policy and Communications	665	647	577	536
	2,271	2,113	2,178	1,887
Capital (Vote 54-2)				
Information Technology Equipment and Systems	194	184	197	131
Building Maintenance, Renovations and Space	19	130	7	6
Prior Years' Projects	0	5	0	0
	213	319	204	137
Total included in the Appropriation	2,484	2,432	2,382	2,024
Summary of Appropriation by Allotment				
Personnel	2,078	1,913	1,978	1,774
Other	406	519	404	250
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,484	2,432	2,382	2,024

## TOURISM AND CULTURE

### CULTURAL SERVICES

- In partnership with non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - fulfil Yukon government's legal obligations to document, research, conserve and protect Yukon's heritage resources; and
  - develop, manage, preserve, and interpret Yukon's heritage through historic sites, archaeology, and palaeontology programs.
- To provide consultative, research, technical and funding support to Yukon's visual, literary and performing artists.
- To acquire, preserve and make available Yukon's documentary heritage including Government of Yukon records.
- To research, develop, manage and protect material culture and natural history within Yukon museums, Cultural/Heritage and Interpretive Centres.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 54-1)

Directorate	483	483	483	521
Heritage Resources	1,316	1,072	1,146	923
Historic Sites	1,195	1,216	1,186	1,088
Museums	2,155	2,508	2,313	2,101
Yukon Beringia Interpretive Centre	393	384	384	341
Arts	3,776	4,112	3,767	3,742
Archives	1,437	1,320	1,320	1,281
	<b>10,755</b>	<b>11,095</b>	<b>10,599</b>	<b>9,997</b>

# TOURISM AND CULTURE

## CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Capital (Vote 54-2)</b>				
Heritage Resources				
Prior Years' Projects	0	50	50	0
Historic Sites				
Historic Sites Maintenance	100	104	100	279
Fort Selkirk	160	160	160	154
Historic Sites Planning	25	25	25	24
Interpretation and Signage	70	70	70	69
Rampart House	60	60	60	58
Forty Mile	110	100	90	73
Yukon Sawmill	30	60	30	0
Heritage Trails	40	40	40	40
Museums				
Military and Industrial Artifact Assessment	50	10	60	0
Yukon Beringia Interpretive Centre	124	130	60	78
Beringia Exhibit Maintenance	60	25	0	4
Museums - Capital Maintenance	338	0	0	0
Visual Arts				
Visual Arts Acquisition	25	25	25	25
Arts and Cultural Development				
Art Collection Storage	40	0	0	0
Prior Years' Projects	0	0	0	93
Archives				
Archives Preservation Projects	25	25	25	54
Prior Years' Projects	0	897	549	0
	1,257	1,781	1,344	951
<b>Total included in the Appropriation</b>	<b>12,012</b>	<b>12,876</b>	<b>11,943</b>	<b>10,948</b>



# TOURISM AND CULTURE

## CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	4,224	4,051	3,978	3,799
Other	2,407	1,766	2,115	1,797
Government Transfers	5,381	6,124	5,509	5,352
Tangible Capital Assets	0	935	341	0
<b>Total included in the Appropriation</b>	<b>12,012</b>	<b>12,876</b>	<b>11,943</b>	<b>10,948</b>

## TOURISM AND CULTURE

### CULTURAL SERVICES Heritage Resources

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Operations (#)</b>				
Scientists and Explorers Licences Issued (a)	60	58	70	59
Archaeology				
Archaeological Permits Issued (a)	30	27	30	27
Identified Yukon Archaeological Sites (b)	3,900	3,839	3,700	3,480
Archaeological Specimens Curated (a)	675	643	610	570
Heritage Impact Reviews (a)				
YESAA Reviews	253	246	210	200
Pre-YESAA / Non-YESAA Heritage Impact Reviews	68	34	80	75
Palaeontology				
Palaeontological Specimens Catalogued <sup>(2)</sup>	20,000	17,648	17,000	15,175
Federal Fossil Export Applications Reviewed (a)	15	9	15	8
<b>Historic Sites (#)</b>				
Yukon Historic Inventory Sites (YHIS) (a) <sup>(1) (2)</sup>	3,565	3,365	3,290	3,339
YHIS, Records Updated (a)	330	330	330	242
Historic Sites Register: Web Site Visitor Counts	1,500	1,200	500	250
Fort Selkirk Visitors (c)	800	727	950	959
Herschel Island Visitors (c)	550	521	475	420
<b>Geographic Place Names (#)</b>				
Applications Received (a) <sup>(3)</sup>	150	69	60	15
Applications Approved <sup>(3)</sup>	90	59	55	15

#### Sources:

- a) Departmental Records.
- b) Canadian Heritage Information Network.
- c) On-site visitor counts; e.g. Department of Environment park/campground visitor figures.

<sup>(1)</sup> Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.

<sup>(2)</sup> Total since the inception of the program.

<sup>(3)</sup> Toponymist on staff processing First Nations place name inventory backlog.

## TOURISM AND CULTURE

### CULTURAL SERVICES Museums

#### SUPPLEMENTARY INFORMATION

		Comparable		
	2013-14 ESTIMATE	2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Museums (#)</b>				
First Nations Cultural/Heritage Centres (a)	7	7	7	7
Museums (a) <sup>(1)</sup>	12	12	12	12
Visitors to Museums (b) <sup>(2)</sup>	107,000	106,000	105,000	104,909
Visitors to Yukon Beringia Interpretive Centre (b)	22,000	21,000	22,000	20,185
Registered Artifacts (c) <sup>(3)</sup>	70,620	69,235	68,500	67,870
Records with Digital Images (a) <sup>(3)</sup>	61,365	60,160	61,000	58,987
<b>Searching for our Heritage (#)</b>				
Institutions (a) <sup>(3)</sup>	170	165	163	157
Objects (a) <sup>(3)</sup>	6,700	6,500	6,200	6,116
Images (a) <sup>(3)</sup>	4,800	4,300	4,800	4,160

#### Sources:

- a) Departmental Records.
- b) On-site visitor counts.
- c) Canadian Heritage Information Network - total entries since inception of the program.

<sup>(1)</sup> Includes Yukon Historical and Museums Association (Y.H.M.A.).

<sup>(2)</sup> Includes First Nations Cultural/Heritage Centres.

<sup>(3)</sup> Total since the inception of the program.

## TOURISM AND CULTURE

### CULTURAL SERVICES Arts

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Yukon Arts Groups</b>				
Groups Funded (#) <sup>(1)</sup>	62	67	62	44
Dollars Approved (\$000s) <sup>(1)</sup>	2,446	2,782	2,446	2,415
<b>Advanced Artists</b>				
Applications Received (#) <sup>(1)</sup>	50	45	51	49
Applications Approved (#)	22	21	22	20
Dollars Requested (\$000s)	183	165	183	200
Dollars Approved (\$000s)	80	80	80	80
<b>Touring Artist Fund</b>				
Applications Received (#)	30	31	30	27
Applications Approved (#)	20	25	20	22
Dollars Requested (\$000s)	160	176	145	153
Dollars Approved (\$000s)	100	150	100	100
<b>Collections (#)</b>				
Permanent Collection	370	358	360	345
Student Permanent Art Collection	167	167	167	167
<b>Arts Development (#)</b>				
Workshops <sup>(2)</sup>	1	1	10	1
Exhibitions <sup>(2)</sup>	1	0	1	1
Special Events <sup>(2)</sup>	1	1	1	1

<sup>(1)</sup> Includes groups funded through the Arts Fund and Arts Operating Funds (formerly called the Yukon Arts Funding Program), Dawson City Arts Society, Yukon Arts Centre, Yukon Arts Society (Artist in the School).

<sup>(2)</sup> Includes Craft Strategy.

## TOURISM AND CULTURE

### CULTURAL SERVICES Archives

#### SUPPLEMENTARY INFORMATION

	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Archives (#)</b>				
Researchers (a, b)	1,600	1,530	1,800	1,556
Average Use per Day (a, b)	8	7	7	6
Items Retrieved (a, b)	7,500	7,500	7,250	6,434
Accessions (a)	85	75	110	96
Photograph Prints and Negatives Produced for Researchers (a, b)	1,600	1,500	4,500	1,700
Photocopies for Members of Public (a) <sup>(1)</sup>	10,000	12,000	11,000	14,321
Access to Information and Protection of Privacy (ATIPP) Act Requests (a) <sup>(1)</sup>	20	88	20	36

Sources:

- a) Departmental Records.
- b) On-site visitor counts.

<sup>(1)</sup> It is anticipated that the number of Photocopies for Members of Public and ATIPP requests will dramatically decrease in 2013-2014 as the deadline to apply for the Independent Assessment Process and for Common Experience Payment under exceptional circumstances was September 19, 2012.

## TOURISM AND CULTURE

## TOURISM

- In partnership with the private and public sectors and non-governmental organizations, develop and strategically implement tourism marketing, industry development and visitor services programs.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	340	340	340	381
Industry Services	1,638	2,233	1,580	1,490
Marketing Operations	5,790	5,908	5,996	6,042
Visitor Services	1,964	1,929	1,919	1,933
	9,732	10,410	9,835	9,846
Capital (Vote 54-2)				
Visitor Information Centres				
Prior Years' Projects	0	502	310	251
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	20	45	20	166
Marketing North America				
Digital Development	200	145	125	71
Prior Years' Projects	0	75	75	0
	220	767	530	488
	9,952	11,177	10,365	10,334
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	3,288	3,106	3,106	3,073
Other	3,836	5,489	5,238	5,286
Government Transfers	2,628	2,437	1,896	1,975
Tangible Capital Assets	200	145	125	0
	9,952	11,177	10,365	10,334
Total included in the Appropriation				

## TOURISM AND CULTURE

## TOURISM

### SUPPLEMENTARY INFORMATION

	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Operational Indicators (May - September) (a)</b>				
<b>Visitors (#) (000s) (b)</b>				
Private Auto/RV	156	155	152	155
Bus	136	134	128	122
Total	292	289	280	277
<b>Visitor Origins (b)</b>				
United States	68%	68%	65%	67%
Canada	20%	20%	22%	21%
Overseas	12%	12%	13%	12%
<b>Visitor Information Centre (#) (000s) (c) (May 1 - September 30)</b>				
Beaver Creek	16	15	17	15
Carcross	93	92	90	80
Dawson City	25	24	27	24
Haines Junction	15	14	18	15
Watson Lake	23	22	24	22
Whitehorse	71	70	61	56
Total	243	237	237	212

#### Sources:

- a) Canada Customs
- b) Canadian Customs Border Crossing Statistics
- c) Visitor Information Centres

Note: May - September figures represent approximately 89.8% of total visitors in 2012.

## TOURISM AND CULTURE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	58
Archives - Photocopier Fees	3	3	3	2
Archives - Sale of Photographs	9	9	9	6
Tourism				
Vacation Guide Advertising Revenue	115	115	115	101
Total Taxes and General Revenues	197	197	197	167
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	240	240	240	241
Tourism				
Prior Years' Recoveries	0	0	123	108
Total Third-Party Recoveries	240	240	363	349



## TOURISM AND CULTURE

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Canadian Northern Economic Development Agency (CanNor)				
- Archaeological Potential Modelling	253	76	0	0
Tourism				
Canadian Northern Economic Development Agency (CanNor)				
- Overseas Travel Destination Awareness Project	590	590	590	483
- Yukon Visitor Tracking Program	43	250	0	0
	886	916	590	483
Capital				
Cultural Services				
Prior Years' Recoveries	0	50	0	0
	0	50	0	0
Total Recoveries from Canada	886	966	590	483
TOTAL REVENUES	1,323	1,403	1,150	999

## TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Cultural Services				
Stay Another Day - Arts Themed Events	80	80	80	89
Yukon Science Institute	20	20	20	14
Arts Centre Corporation	778	778	778	757
Arts Operating Funds	668	668	668	669
Arts Fund	500	786	500	489
Artist in the School	100	150	100	100
Touring Artist Fund	100	109	100	107
Advanced Artist Award	80	80	80	80
Dawson City Arts Society	400	400	400	400
Friends of Yukon Archives Society	9	9	9	9
Museums - General Operation, Maintenance and Training Support	657	657	657	654
Northern Strategy - Heritage and Culture Capacity Development				
- Training Initiative	117	389	280	160
First Nations Cultural Centres	514	514	514	344
Historic Sites Maintenance	100	117	100	125
Old Firehall Programming	150	150	150	150
Museums Assistance	350	434	350	350
Museums Conservation and Security	20	20	20	20
Northern Cultural Expressions Society	345	345	345	345
Historic Sites - Heritage Attraction Site Support	35	50	0	0
Culture Quest - Yukon Arts Centre	157	157	157	165
Prior Years' Other Transfer Payments	0	0	0	69

## TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism				
Yukon Convention Bureau Society	200	200	200	200
Wilderness Tourism Association of the Yukon	264	264	264	264
Tourism North	120	110	110	132
Yukon Quest	150	200	150	150
Sourdough Rendezvous	75	75	50	50
Tourism Industry Association of Yukon	144	144	144	144
Yukon Tourism Marketing Partnership	100	100	100	100
Yukon First Nations Tourism Association	60	80	60	0
Stay Another Day - Tourism	25	23	25	13
Industry - Product Development and Resource Assessment	50	50	50	48
Industry - Tourism Cooperative Marketing Fund	700	883	700	737
Sport Tourism - Sports Yukon	43	43	43	43
Overseas Cooperative Marketing Agreements	540	45	0	94
State of Alaska	157	220	0	0
	7,808	8,350	7,204	7,071
Capital				
Cultural Services				
Fort Selkirk	135	135	135	131
Heritage Trails	21	21	21	21
Visual Arts Acquisition	25	25	25	25
Forty Mile	20	30	20	0
Prior Years' Other Transfer Payments	0	0	0	79
	201	211	201	256
TOTAL GOVERNMENT TRANSFERS	8,009	8,561	7,405	7,327

## TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>26,068</b>	24,988	25,352	24,988
Accumulated Amortization	<b>(13,154)</b>	(12,492)	(12,532)	(11,848)
Work-in-Progress	<b>0</b>	0	0	0
Net Book Value	<b>12,914</b>	12,496	12,820	13,140
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>200</b>	195	175	0
Work-in-Progress put in Service during Year	<b>0</b>	885	0	0
Accumulated Amortization				
Amortization Expense	<b>(662)</b>	(662)	(662)	(644)
Work-in-Progress				
Capital Expenditures	<b>0</b>	885	291	0
Work-in-Progress put in Service during Year	<b>0</b>	(885)	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>26,268</b>	26,068	25,527	24,988
Accumulated Amortization	<b>(13,816)</b>	(13,154)	(13,194)	(12,492)
Net Book Value	<b>12,452</b>	12,914	12,333	12,496
Work-in-Progress	<b>0</b>	0	291	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>12,452</b>	12,914	12,624	12,496

# **WOMEN'S DIRECTORATE**

This page left blank intentionally.

**VOTE 11  
WOMEN'S DIRECTORATE**

**MINISTER**

**Hon. E. Taylor**

**DIRECTOR**

**J. England**

- To advance women's economic, legal and social equality.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 11-1)	1,664	1,921	1,802	1,732
Capital (Vote 11-2)	1,203	3,312	3,003	7
Total Appropriations	2,867	5,233	4,805	1,739

**VOTE 11**  
**WOMEN'S DIRECTORATE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 11-1)				
Policy and Program Development	<b>1,664</b>	1,921	1,802	1,732
Total Operation and Maintenance (Vote 11-1)	<b>1,664</b>	1,921	1,802	1,732
Capital (Vote 11-2)				
Policy and Program Development	<b>1,203</b>	3,312	3,003	7
Total Capital (Vote 11-2)	<b>1,203</b>	3,312	3,003	7
<b>Total Appropriations</b>	<b>2,867</b>	5,233	4,805	1,739
<b>Summary of Expenses by Category</b>				
Personnel	<b>728</b>	780	769	715
Other	<b>219</b>	410	370	279
Government Transfers	<b>1,920</b>	4,043	3,666	745
Amortization Expense	<b>0</b>	0	0	0
<b>Total Expenses</b>	<b>2,867</b>	5,233	4,805	1,739



## WOMEN'S DIRECTORATE

### POLICY AND PROGRAM DEVELOPMENT

- To ensure gender equitable outcomes by providing policy development and research within government legislation, policy, and programs.
- To promote women and girls' equality through targeted public education.
- To provide financial and programming support to organizations and community-based initiatives that advance women and girls' equality.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 11-1)				
Program Delivery	889	897	886	827
Public Education	543	764	754	607
Policy, Research and Development	232	260	162	298
	1,664	1,921	1,802	1,732
Capital (Vote 11-2)				
Office Furniture and Equipment	1	1	1	2
Information Technology Equipment and Systems	2	11	2	5
Kaushee's Place Second Stage Housing	1,200	3,300	3,000	0
	1,203	3,312	3,003	7
	2,867	5,233	4,805	1,739
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	728	780	769	715
Other	219	410	370	279
Government Transfers	1,920	4,043	3,666	745
Tangible Capital Assets	0	0	0	0
	2,867	5,233	4,805	1,739
Total included in the Appropriation				

## WOMEN'S DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Women's Advocate	60	60	60	60
Women's Equality Fund	300	300	300	293
Family Violence and Violence Against				
Women Prevention Initiatives	200	244	245	186
Women's Community Projects	10	10	10	10
Yukon Aboriginal Women's Summit (YAWS)				
- Implementation Funding	150	0	0	0
Prior Years' Other Transfer Payments	0	129	51	196
	720	743	666	745
Capital				
Policy and Program Development				
Kaushee's Place Second Stage Housing	1,200	3,300	3,000	0
	1,200	3,300	3,000	0
TOTAL GOVERNMENT TRANSFERS	1,920	4,043	3,666	745

## WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This page left blank intentionally.

# **YUKON DEVELOPMENT CORPORATION**



This page left blank intentionally.

**VOTE 22**  
**YUKON DEVELOPMENT CORPORATION**

**MINISTER**

**Hon. B. Cathers**

**CHAIRPERSON**

**R. Hayes**

**PRESIDENT**

**G. Komaromi**

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)	5,975	5,975	5,725	4,313
Capital (Vote 22-2)	0	0	0	0
Total Appropriations	5,975	5,975	5,725	4,313

**VOTE 22**  
**YUKON DEVELOPMENT CORPORATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 22-1)				
Gross Advances	one dollar	one dollar	one dollar	0
Interim Electrical Rebate	3,350	3,350	3,100	3,000
Mayo B Rate Payer Support	2,625	2,625	2,625	1,313
<b>Total Appropriations</b>	<b>5,975</b>	<b>5,975</b>	<b>5,725</b>	<b>4,313</b>
<b>Summary of Expenses by Category</b>				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	5,975	5,975	5,725	4,313
<b>Total Expenses</b>	<b>5,975</b>	<b>5,975</b>	<b>5,725</b>	<b>4,313</b>



# YUKON DEVELOPMENT CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Interim Electrical Rebate	3,350	3,350	3,100	3,000
Mayo B Rate Payer Support	2,625	2,625	2,625	1,313
TOTAL GOVERNMENT TRANSFERS	5,975	5,975	5,725	4,313

This page left blank intentionally.

# **YUKON HOUSING CORPORATION**



This page left blank intentionally.

**VOTE 18  
YUKON HOUSING CORPORATION**

**MINISTER**

**Hon. S. Kent**

**CHAIRPERSON**

**C. Derome**

**PRESIDENT**

**P. Hine**

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - providing technical advice and financial support to assist clients concerned with energy costs;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)	18,302	18,126	17,755	16,326
Capital (Vote 18-2)	20,782	22,017	15,787	16,646
Total Appropriations <sup>(1)</sup>	39,084	40,143	33,542	32,972

Note: Restated 2012-13 Forecast, 2012-13 Estimate and 2011-12 Actual to be consistent with the 2013-14 Estimate presentation.

<sup>(1)</sup> This represents vote authority for Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for Government of Yukon to issue advances to Yukon Housing Corporation.

**VOTE 18**  
**YUKON HOUSING CORPORATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 18-1)				
Gross Expenditures	<b>18,302</b>	18,126	17,755	16,326
Total Operation and Maintenance (Vote 18-1)	<b>18,302</b>	18,126	17,755	16,326
Capital (Vote 18-2)				
Repair and Upgrade	<b>2,675</b>	6,465	2,575	1,517
Home Ownership	<b>7,150</b>	9,249	7,150	6,289
Community and Industry Partnering	<b>2,300</b>	2,417	4,185	174
Social Housing	<b>7,959</b>	2,279	500	7,238
Staff Housing	<b>600</b>	1,550	1,350	1,399
Central Services	<b>98</b>	57	27	29
Total Capital (Vote 18-2)	<b>20,782</b>	22,017	15,787	16,646
<b>Total Appropriations</b>	<b>39,084</b>	40,143	33,542	32,972
<b>Less: Revenues and Loans</b>				
Rental Revenue	<b>(5,134)</b>	(4,687)	(4,600)	(4,717)
Recoveries				
- Operation and Maintenance	<b>(7,024)</b>	(7,374)	(7,373)	(7,863)
- Capital	<b>(5,192)</b>	(5,274)	(2,035)	(6,665)
Loan Programs	<b>(11,200)</b>	(13,100)	(11,500)	(8,013)
<b>Total Expenses</b>	<b>10,534</b>	9,708	8,034	5,714
<b>Summary of Expenses by Category</b>				
Personnel	<b>7,395</b>	7,054	6,785	6,168
Other	<b>23,005</b>	25,903	23,847	19,108
Government Transfers	<b>1,325</b>	5,531	2,910	831
Tangible Capital Assets	<b>7,359</b>	1,655	0	6,865
Revenues and Loans	<b>(28,550)</b>	(30,435)	(25,508)	(27,258)
<b>Total Expenses</b>	<b>10,534</b>	9,708	8,034	5,714

**VOTE 18**  
**YUKON HOUSING CORPORATION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Revenues</b>				
Rental Revenue	<b>5,134</b>	4,687	4,600	4,717
Third-Party Recoveries				
Operation and Maintenance	<b>2,612</b>	2,909	2,948	2,951
Capital	<b>2,683</b>	0	0	732
Subtotal Third-Party	<b>5,295</b>	2,909	2,948	3,683
Recoveries from Canada				
Operation and Maintenance	<b>4,412</b>	4,465	4,425	4,912
Capital	<b>2,509</b>	5,274	2,035	5,933
Subtotal from Canada	<b>6,921</b>	9,739	6,460	10,845
<b>Total Revenues</b>	<b>17,350</b>	17,335	14,008	19,245

This page left blank intentionally.



**VOTE 18**  
**YUKON HOUSING CORPORATION**

O&M Expenditures (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 18-1)				
Executive	606	805	609	575
Corporate Services	6,390	6,228	6,173	5,810
Program Delivery	671	786	746	600
Housing Operations	10,209	9,651	9,567	8,709
Community and Industry Partnering	426	656	660	632
Total included in the Appropriation	18,302	18,126	17,755	16,326
Summary of Appropriation by Allotment				
Personnel	7,395	7,054	6,785	6,168
Other	10,407	10,572	10,470	9,698
Government Transfers	500	500	500	460
Total included in the Appropriation	18,302	18,126	17,755	16,326

## YUKON HOUSING CORPORATION

### REPAIR AND UPGRADE

- To offer preferred interest rate loans to homeowners in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, energy efficient and accessible housing that meets the needs of Yukoners.

#### Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

#### Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the financial limits of the Home Repair Program.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Home Repair Loans/Programs	2,500	2,815	2,500	1,472
Home Repair Enhancement Loans	50	70	50	0
Energy Management Loans	25	25	25	0
2012 Flood Relief Initiative	100	3,460	0	0
Prior Years' Projects	0	95	0	45
Total included in the Appropriation	2,675	6,465	2,575	1,517
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	2,550	2,769	2,200	1,428
Government Transfers	125	3,696	375	89
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,675	6,465	2,575	1,517

## YUKON HOUSING CORPORATION

### HOME OWNERSHIP

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

#### Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages.

#### Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

#### Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build or manage construction of their own homes.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Mortgage Financing Loans	6,000	7,453	6,000	5,280
Home Completion Loans	50	164	50	186
Owner Build Loans	1,100	1,632	1,100	823
Total included in the Appropriation	7,150	9,249	7,150	6,289
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	7,150	9,249	7,150	6,289
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,150	9,249	7,150	6,289

## YUKON HOUSING CORPORATION

### COMMUNITY AND INDUSTRY PARTNERING

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.
- To encourage and support the private sector, non-governmental organizations and government departments to increase or improve housing options in Yukon including the development and demonstration of new technologies.

#### Rental Rehabilitation:

- To assist private sector owners of rental accommodation to upgrade their rental unit(s).

#### Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

#### Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL

#### Amounts included in the Appropriation

##### Capital (Vote 18-2)

Options for Independence	2,050	1,000	2,950	0
Joint Ventures Loans - Rental				
Rehabilitation	100	207	100	45
Rental Suite Loans	150	225	150	129
Prior Years' Projects	0	985	985	0

#### Total included in the Appropriation

2,300	2,417	4,185	174
-------	-------	-------	-----

#### Summary of Appropriation by Allotment

Personnel	0	0	0	0
Other	1,600	1,082	2,150	174
Government Transfers	700	1,335	2,035	0
Tangible Capital Assets	0	0	0	0

#### Total included in the Appropriation

2,300	2,417	4,185	174
-------	-------	-------	-----

# YUKON HOUSING CORPORATION

## SOCIAL HOUSING

- To provide for the acquisition, renovation, construction and upgrading of social housing units.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	600	500	500	471
Whitehorse Seniors' Housing Project	7,000	920	0	0
Mayo Seniors' Housing Project	359	0	0	0
Prior Years' Projects	0	859	0	6,767
Total included in the Appropriation	7,959	2,279	500	7,238
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	600	624	500	1,063
Government Transfers	0	0	0	282
Tangible Capital Assets	7,359	1,655	0	5,893
Total included in the Appropriation	7,959	2,279	500	7,238

# YUKON HOUSING CORPORATION

## STAFF HOUSING

- To provide adequate and suitable accommodation to eligible employees of the Government of Yukon living outside Whitehorse.
- To provide for the acquisition, renovation, construction and upgrading of staff housing units throughout the Yukon.
- To administer the *Government Employee Housing Plan Act*.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	600	1,550	1,350	1,114
Prior Years' Projects	0	0	0	285
Total included in the Appropriation	600	1,550	1,350	1,399
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	600	1,550	1,350	427
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	972
Total included in the Appropriation	600	1,550	1,350	1,399

# YUKON HOUSING CORPORATION

## CENTRAL SERVICES

- To provide support services for the Yukon Housing Corporation's activities in areas of:
  - warehouse space and equipment;
  - office space, renovations, furniture and equipment;
  - computer systems development and workstations; and
  - construction related measuring and monitoring equipment.

PROGRAM SUMMARY (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Information Technology Equipment and Systems	23	57	27	29
Building Maintenance, Renovations and Space	75	0	0	0
Total included in the Appropriation	98	57	27	29
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	57	27	29
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	98	57	27	29

# YUKON HOUSING CORPORATION

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>RENTAL REVENUE</b>				
Rent	5,134	4,687	4,600	4,717
<b>Total Rental Revenue</b>	5,134	4,687	4,600	4,717
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
Cost Shared Recoveries	62	31	20	74
Shared Services	1,050	1,000	1,050	975
Interest	1,500	1,878	1,878	1,713
Prior Years' Recoveries	0	0	0	189
	2,612	2,909	2,948	2,951
<b>Capital</b>				
<b>Social Housing</b>				
Seniors' Housing Management Fund				
Whitehorse Seniors' Housing Project	2,683	0	0	0
- Prior Years' Recoveries	0	0	0	721
Prior Years' Recoveries	0	0	0	11
	2,683	0	0	732
<b>Total Third-Party Recoveries</b>	5,295	2,909	2,948	3,683



# YUKON HOUSING CORPORATION

REVENUES (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cost Shared Recoveries	4,372	4,425	4,425	4,562
2012 Flood Relief Initiative	40	40	0	0
Prior Years' Recoveries	0	0	0	350
	4,412	4,465	4,425	4,912
Capital				
Repair and Upgrade				
Prior Years' Recoveries	0	2,160	0	0
Community and Industry Partnering				
Options for Independence	700	350	1,050	0
Prior Years' Recoveries	0	985	985	0
Social Housing				
Affordable Housing Initiative				
- Whitehorse Seniors' Housing Project	1,630	920	0	0
- Mayo Seniors' Housing Project	179	0	0	0
Prior Years' Recoveries	0	859	0	5,933
	2,509	5,274	2,035	5,933
Total Recoveries from Canada	6,921	9,739	6,460	10,845
TOTAL REVENUES	17,350	17,335	14,008	19,245

# YUKON HOUSING CORPORATION

LOANS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
LOAN PROGRAMS				
Capital				
Repair and Upgrade				
Home Repair Loans	2,375	2,674	2,125	1,549
Home Repair Enhancement Loans	50	70	50	0
Energy Management Loans	25	25	25	0
Home Ownership				
Mortgage Financing Loans	6,000	7,453	6,000	5,281
Home Completion Loans	50	164	50	186
Owner Build Loans	1,100	1,632	1,100	823
Community and Industry Partnering				
Options for Independence	1,350	650	1,900	0
Joint Ventures Loans - Rental				
Rehabilitation	100	207	100	45
Rental Suite Loans	150	225	150	129
Total Loan Programs	11,200	13,100	11,500	8,013

# YUKON HOUSING CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Seniors' Home and Yard Maintenance	55	55	55	35
Housing Industry Development	20	20	20	15
Social Housing Program Subsidies	425	425	425	410
	500	500	500	460
Capital				
Repair and Upgrade				
Home Repair Loans/Programs	125	141	375	44
Prior Years' Other Transfer Payments	0	3,555	0	45
Community and Industry Partnering				
Options for Independence	700	350	1,050	0
Prior Years' Other Transfer Payments	0	985	985	0
Social Housing				
Prior Years' Other Transfer Payments	0	0	0	282
	825	5,031	2,410	371
TOTAL GOVERNMENT TRANSFERS	1,325	5,531	2,910	831

# YUKON HOUSING CORPORATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2013-14 ESTIMATE	Comparable		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>104,649</b>	100,686	107,791	74,265
Accumulated Amortization	<b>(42,857)</b>	(39,847)	(40,748)	(37,634)
Work-in-Progress	<b>920</b>	3,228	0	23,804
Net Book Value	<b>62,712</b>	64,067	67,043	60,435
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Expenditures	<b>0</b>	735	0	6,865
Work-in-Progress put in Service during Year	<b>0</b>	3,228	0	20,351
Disposals	<b>0</b>	0	0	(795)
Accumulated Amortization				
Amortization Expense	<b>(2,841)</b>	(3,010)	(3,010)	(2,997)
Disposals	<b>0</b>	0	0	784
Work-in-Progress				
Capital Expenditures	<b>7,359</b>	920	0	0
Write-downs	<b>0</b>	0	0	(225)
Work-in-Progress put in Service during Year	<b>0</b>	(3,228)	0	(20,351)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>104,649</b>	104,649	107,791	100,686
Accumulated Amortization	<b>(45,698)</b>	(42,857)	(43,758)	(39,847)
Net Book Value	<b>58,951</b>	61,792	64,033	60,839
Work-in-Progress	<b>8,279</b>	920	0	3,228
<b>Total Net Book Value and Work-in-Progress</b>	<b>67,230</b>	62,712	64,033	64,067

# **YUKON LIQUOR CORPORATION**

This page left blank intentionally.

**VOTE 19**  
**YUKON LIQUOR CORPORATION**

**MINISTER**

**Hon. S. Kent**

**CHAIRPERSON**

**W. Cousins**

**PRESIDENT**

**P. Hine**

- To ensure availability and variety of liquor products to meet customer demand.
- To regulate the sale and consumption of liquor products, and promote and enforce their legally and socially responsible sale and service.
- To support the return and recycling of beverage containers where required.
- To provide timely and efficient access to specific government services, on behalf of other government departments, in rural communities with a liquor store.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		<b>2012-13 FORECAST</b>	<b>2012-13 ESTIMATE</b>	<b>2011-12 ACTUAL</b>
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 19-1)				
Gross Advances	one dollar	one dollar	one dollar	0
Less Internal Recovery	one dollar	one dollar	one dollar	0
<b>Total Appropriations</b>	one dollar	one dollar	one dollar	0
<b>Revenues</b>				
Corporate Net Income	10,522	9,490	9,629	8,865
Liquor Tax	4,383	4,215	4,144	4,049
<b>Total Revenues</b>	14,905	13,705	13,773	12,914

This page left blank intentionally.



# **LOAN CAPITAL AND LOAN AMORTIZATION**

**VOTE 20**  
**LOAN CAPITAL and LOAN AMORTIZATION**

<b>EXPENDITURES AND RECOVERIES (\$000s)</b>	<b>2013-14 ESTIMATE</b>	<i>Comparable</i>		
		2012-13 FORECAST	2012-13 ESTIMATE	2011-12 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 20-1)				
Loan Capital Expenditures <sup>(1)</sup>				
- Loans to Third Parties	<b>5,000</b>	5,000	5,000	0
<b>Total Appropriations</b>	<b>5,000</b>	5,000	5,000	0
<b>Less: Loans</b>				
Loan Capital Recoveries <sup>(2)</sup>				
- Loans to Third Parties	<b>(5,000)</b>	(5,000)	(5,000)	0
<b>Total Expenses</b>	<b>0</b>	0	0	0
<b>Loan Amortization</b>				
Recoveries <sup>(3)</sup>				
Interest	<b>189</b>	134	134	155
Principal	<b>490</b>	348	348	329
	<b>679</b>	482	482	484

<sup>(1)</sup> Loan Capital Expenditures are loans made to third parties, including municipalities.

<sup>(2)</sup> Loan Capital Recoveries are the repayment of loans by third parties, including municipalities, to the Government.

<sup>(3)</sup> Loan Amortization Recoveries are the repayment of loans by third parties to the Government.

## LOAN CAPITAL and LOAN AMORTIZATION

### ADDITIONAL INFORMATION (\$000s)

**Estimated balance of loans issued by the Yukon government to municipalities as at March 31, 2013:**

Whitehorse	3,334
Dawson City	1,175
Haines Junction	<u>249</u>
Total Loans Issued	<u><u>4,758</u></u>

This page left blank intentionally.