

**OPERATION & MAINTENANCE
AND
CAPITAL
ESTIMATES
2014 - 2015**

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

**1st Session of the 33rd Legislature
Yukon Legislative Assembly
March 2014
Whitehorse, Yukon**

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	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.
Amortization	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.
Disposals	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.
Financial Assets	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.
Government Business Enterprise	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.
Government Reporting Entity	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.

Liabilities	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.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Assets	The difference between financial assets and liabilities.
Non-financial Assets	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.
Non-budgetary Expenditures	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).
Tangible Capital Assets	<p>Physical assets that are acquired, constructed, or developed and:</p> <ul style="list-style-type: none"> • are held for use in the production or supply of goods or delivery of services; • have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and • are not intended for sale in the ordinary course of operations. • The major categories of tangible capital assets are: <ul style="list-style-type: none"> - Land - Buildings - Heavy Equipment - Operating Equipment - Vehicles - Computer hardware and software - Transportation infrastructure (including highways, bridges and airstrips) <p>Tangible capital assets do not include:</p> <ul style="list-style-type: none"> • assets acquired by Right, such as Crown lands, forests, water and mineral resources; • works of art, historical treasures or heritage assets; and • feasibility studies.
Tangible Capital Assets in Service	Assets currently being used in the production or supply of goods or the delivery of services.
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.

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 ⁽¹⁾
(\$000s)

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues by source				
From Government of Canada	1,023,835	996,707	978,986	948,100
Taxes and general revenues	162,362	157,689	151,178	159,206
Funding and service agreements with other parties	62,113	50,314	54,690	52,665
Income from investment in government business enterprises ⁽²⁾	16,772	15,707	19,662	15,354
	1,265,082	1,220,417	1,204,516	1,175,325
Expenses by function				
Health and social services	335,457	363,573	348,020	295,019
Community and transportation	266,714	269,473	251,877	254,362
Education	196,718	194,045	187,916	172,816
General government	145,596	140,757	131,903	123,960
Natural resources	118,874	120,236	99,404	111,644
Justice	68,122	67,195	64,426	62,334
Business, tourism and culture	44,566	45,746	41,913	37,983
Interest on loans	2,764	3,077	2,125	1,678
Adjustments ⁽³⁾	(13,218)	(18,625)	(6,263)	0
	1,165,593	1,185,477	1,121,321	1,059,796
Recovery of prior years' expenses	0	5,400	0	3,563
Annual Surplus	99,489	40,340	83,195	119,092
Accumulated Surplus, end of the year	1,678,957	1,579,468	1,570,340	1,539,128
Net Financial Assets, end of the year	271,333	284,526	215,163	281,112

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

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

Adjustments to Forecast - estimated lapses.

**GOVERNMENT OF YUKON
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY
2014-15 MAIN ESTIMATES
(\$000s)**

	Departments	Other Entities ⁽⁴⁾	Eliminations ⁽⁵⁾	2014-15 Consolidated Estimates
Revenues by source				
From Government of Canada	1,018,084	5,751	0	1,023,835
Grants from Government of Yukon	0	118,922	(118,922)	0
Taxes and general revenues	150,251	12,709	(598)	162,362
Funding and service agreements with other parties	37,472	24,641	0	62,113
Income from investment in government business enterprises ⁽⁶⁾	8,772	8,000	0	16,772
	1,214,579	170,023	(119,520)	1,265,082
Expenses by function				
Health and social services	328,005	68,496	(61,044)	335,457
Community and transportation	274,685	31,616	(39,587)	266,714
Education	175,742	39,865	(18,889)	196,718
General government	145,596	0	0	145,596
Natural resources	118,874	0	0	118,874
Justice	68,122	0	0	68,122
Business, tourism and culture	44,566	0	0	44,566
Interest on loans	0	2,764	0	2,764
Adjustments	(13,218)	0	0	(13,218)
	1,142,372	142,741	(119,520)	1,165,593
Surplus for the year	72,207	27,282	0	99,489

(4) 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.

(5) Changes made to remove inter-company revenues and expenditures from the consolidated estimates.

(6) Includes Yukon Development Corporation and Yukon Liquor Corporation.

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NON-CONSOLIDATED SUMMARIES

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FINANCIAL SUMMARY
(\$000s)

		<i>Comparable</i>		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Calculation of Surplus / (Deficit)				
Revenue	1,214,541	1,168,795	1,156,310	1,136,053
Expenses	(1,142,334)	(1,136,843)	(1,083,432)	(1,031,409)
Annual Surplus	72,207	31,952	72,878	104,644
Accumulated Surplus, beginning of year	1,260,702	1,228,750	1,205,179	1,124,106
Accumulated Surplus, end of year	1,332,909	1,260,702	1,278,057	1,228,750
Calculation of Net Financial Assets				
Net financial assets, beginning of year	157,626	154,864	123,266	70,711
Surplus / (Deficit) for the year	72,207	31,952	72,878	104,644
Effect of change in non-financial assets	(89,411)	(29,190)	(69,447)	(20,491)
Net financial assets, end of year	140,422	157,626	126,697	154,864

REVENUE SUMMARY
(\$000s)

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	851,268	816,647	816,647	767,159
Canada Health Transfer	33,366	29,557	31,807	29,233
Canada Social Transfer	13,078	12,774	12,662	12,486
Prior Years' Transfers from Canada	0	260	259	258
	897,712	859,238	861,375	809,136
RECOVERIES FROM CANADA				
Operation and Maintenance	84,908	95,897	75,027	82,104
Capital	35,464	31,588	35,663	43,000
	120,372	127,485	110,690	125,104
THIRD-PARTY RECOVERIES				
Operation and Maintenance	12,344	13,680	12,368	12,339
Capital	25,128	12,237	18,275	27,993
	37,472	25,917	30,643	40,332
TAXES AND GENERAL REVENUES				
Tax Revenue	127,750	124,171	123,293	129,267
Other Revenue	31,235	31,984	30,309	32,214
	158,985	156,155	153,602	161,481
TOTAL REVENUES ⁽¹⁾	1,214,541	1,168,795	1,156,310	1,136,053

⁽¹⁾ Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2014-15 ESTIMATE	<i>Comparable</i>		
			2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
01	Yukon Legislative Assembly	6,304	6,484	6,484	5,281
24	Elections Office	477	385	385	371
23	Office of the Ombudsman	972	826	826	697
26	Child and Youth Advocate Office	489	489	489	410
02	Executive Council Office	27,083	24,520	24,628	21,763
51	Community Services	127,862	153,145	164,435	158,369
07	Economic Development	17,280	17,992	15,700	13,191
03	Education	189,910	164,494	181,340	146,520
53	Energy, Mines and Resources	87,915	84,631	70,156	70,516
52	Environment	38,825	34,119	34,528	30,396
12	Finance	8,558	8,441	8,118	7,634
27	French Language Services Directorate	2,526	2,493	2,526	2,024
15	Health and Social Services	338,151	345,876	337,638	284,368
55	Highways and Public Works	238,002	211,234	201,131	187,592
08	Justice	66,785	70,105	65,075	60,727
10	Public Service Commission	42,378	41,711	39,289	36,849
54	Tourism and Culture	26,149	25,989	24,448	24,852
11	Women's Directorate	1,743	3,228	2,867	4,852
22	Yukon Development Corporation	29,260	23,975	5,975	5,916
18	Yukon Housing Corporation	62,731	44,396	39,084	33,677
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	2,317
Total Appropriated Amounts ⁽¹⁾		1,318,400	1,269,533	1,230,122	1,098,322
	Tangible Capital Assets (net)	(97,624)	(38,935)	(73,690)	(18,835)
	Investment in Land Development	(10,090)	(15,924)	(29,925)	(24,490)
	Expenditures on Loan Programs	(37,450)	(37,746)	(17,600)	(13,879)
	Other Adjustments (net)	(30,902)	(40,085)	(25,475)	(9,709)
Total Expenses ⁽¹⁾		1,142,334	1,136,843	1,083,432	1,031,409

⁽¹⁾ Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

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REVENUE SUMMARIES

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

(\$000s)

		2014-15 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	3,295	0	25	3,320
51	Community Services	0	23,129	1,673	9,109	33,911
07	Economic Development	0	100	0	0	100
03	Education	0	8,700	608	17	9,325
53	Energy, Mines and Resources	0	43,825	203	3,497	47,525
52	Environment	0	2,253	244	922	3,419
12	Finance	897,712	0	52	122,965	1,020,729
27	French Language Services Directorate	0	1,833	0	0	1,833
15	Health and Social Services	0	17,426	6,606	2,222	26,254
55	Highways and Public Works	0	15,963	27,216	6,019	49,198
08	Justice	0	3,843	590	805	5,238
10	Public Service Commission	0	5	40	0	45
54	Tourism and Culture	0	0	240	201	441
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	13,039	13,039
20	Loan Capital and Loan Amortization	0	0	0	164	164
Total Revenues		897,712	120,372	37,472	158,985	1,214,541

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

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	851,268	816,647	816,647	767,159
Canada Health Transfer	33,366	29,557	31,807	29,233
Canada Social Transfer	13,078	12,774	12,662	12,486
Prior Years' Transfers from Canada	0	260	259	258
	897,712	859,238	861,375	809,136
RECOVERIES FROM CANADA				
Infrastructure Funding Programs	24,787	28,343	31,995	40,725
Type II Mine Sites	43,030	42,277	27,039	32,604
Labour Market Development Agreement	6,116	4,890	4,865	4,910
French Language Programs and Services	4,046	4,072	3,989	4,050
Land Claims Implementation	2,964	2,981	2,971	2,963
Child Welfare	7,557	7,557	7,557	7,085
Other	31,872	37,365	32,274	32,767
	120,372	127,485	110,690	125,104
THIRD-PARTY RECOVERIES				
Alaska Highway (Shakwak)	23,250	10,800	17,500	26,711
Health Care Costs	3,714	3,634	3,594	4,008
Canada Health Infoway	183	698	275	281
Airports	1,712	1,716	1,716	1,711
Other	8,613	9,069	7,558	7,621
	37,472	25,917	30,643	40,332

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

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAX REVENUE				
Personal Income Tax	72,294	71,128	71,128	72,718
Corporate Income Tax	23,795	21,397	21,397	26,173
Property Tax	5,173	5,072	3,975	4,020
Grant-in-Lieu of Property Tax	205	150	150	183
Fuel Oil Tax	8,464	8,797	8,797	8,126
Insurance Premium Tax	3,068	2,646	2,646	2,914
Tobacco Tax	10,484	10,817	10,817	11,011
Liquor Tax	4,267	4,164	4,383	4,122
	127,750	124,171	123,293	129,267
OTHER REVENUE				
Liquor Profit	8,772	8,707	10,522	8,213
Investment Income and Other Interest	5,154	4,989	4,489	5,185
Licences, Fees, Registrations and Permits:				
Motor Vehicle	4,700	4,700	3,591	4,798
Business and Professional	3,286	3,211	3,211	3,730
Lands, Mines and Forestry	3,030	3,630	3,030	4,000
Hunting, Fishing and Outfitting	616	616	616	621
Building Safety	275	560	560	412
Campground Permits	306	306	306	299
Land Titles	300	240	240	323
Other	2,645	2,239	1,674	1,633
Land and Mineral Leases and Royalties	233	233	233	343
Fines	458	408	408	858
Gain on Sale of Land	200	900	200	655
Aviation Operations	1,054	1,053	1,061	954
Miscellaneous	206	192	168	190
	31,235	31,984	30,309	32,214
TOTAL REVENUE ⁽¹⁾	1,214,541	1,168,795	1,156,310	1,136,053

⁽¹⁾ Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

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**DEPARTMENTAL / CORPORATION
SUMMARIES**

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

		2014-15 EXPENDITURES		
VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	6,254	50	6,304
24	Elections Office	472	5	477
23	Office of the Ombudsman	860	112	972
26	Child and Youth Advocate Office	487	2	489
02	Executive Council Office	24,239	2,844	27,083
51	Community Services	79,057	48,805	127,862
07	Economic Development	15,994	1,286	17,280
03	Education	152,890	37,020	189,910
53	Energy, Mines and Resources	81,852	6,063	87,915
52	Environment	34,257	4,568	38,825
12	Finance	8,503	55	8,558
27	French Language Services Directorate	2,522	4	2,526
15	Health and Social Services	307,768	30,383	338,151
55	Highways and Public Works	127,461	110,541	238,002
08	Justice	63,323	3,462	66,785
10	Public Service Commission	42,257	121	42,378
54	Tourism and Culture	23,026	3,123	26,149
11	Women's Directorate	1,740	3	1,743
22	Yukon Development Corporation	27,260	2,000	29,260
18	Yukon Housing Corporation	19,768	42,963	62,731
19	Yukon Liquor Corporation	one dollar	0	one dollar
20	Loan Capital and Loan Amortization	5,000	0	5,000
Total Appropriations		1,024,990	293,410	1,318,400

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

VOTE DEPARTMENT / CORPORATION		2014-15 EXPENDITURES				TOTAL
		PERSONNEL	OTHER	GOVERNMENT TRANSFERS	TANGIBLE	
					CAPITAL ASSETS	
01	Yukon Legislative Assembly	4,579	1,725	0	0	6,304
24	Elections Office	250	227	0	0	477
23	Office of the Ombudsman	645	227	0	100	972
26	Child and Youth Advocate Office	312	177	0	0	489
02	Executive Council Office	15,090	3,552	8,411	30	27,083
51	Community Services	30,097	30,451	53,969	13,345	127,862
07	Economic Development	6,243	3,483	7,539	15	17,280
03	Education	95,942	20,761	42,164	31,043	189,910
53	Energy, Mines and Resources	28,090	54,595	5,030	200	87,915
52	Environment	20,532	14,793	1,499	2,001	38,825
12	Finance	6,514	1,389	639	16	8,558
27	French Language Services Directorate	1,880	642	4	0	2,526
15	Health and Social Services	92,774	78,290	146,533	20,554	338,151
55	Highways and Public Works	64,573	102,696	167	70,566	238,002
08	Justice	28,826	32,115	3,958	1,886	66,785
10	Public Service Commission	38,559	3,807	0	12	42,378
54	Tourism and Culture	10,034	7,185	7,613	1,317	26,149
11	Women's Directorate	749	274	720	0	1,743
22	Yukon Development Corporation	0	21,200	8,060	0	29,260
18	Yukon Housing Corporation	7,705	22,792	10,900	21,334	62,731
20	Loan Capital and Loan Amortization	0	5,000	0	0	5,000
Total Allotments		453,394	405,381	297,206	162,419	1,318,400

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

VOTE	DEPARTMENT / CORPORATION	2014-15 ESTIMATE	<i>Comparable</i>		
			2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
01	Yukon Legislative Assembly	6,254	6,434	6,434	5,206
24	Elections Office	472	380	380	371
23	Office of the Ombudsman	860	824	824	696
26	Child and Youth Advocate Office	487	487	487	410
02	Executive Council Office	24,239	24,417	24,425	21,650
51	Community Services	79,057	87,303	75,689	73,175
07	Economic Development	15,994	16,813	14,609	12,473
03	Education	152,890	149,943	146,744	140,076
53	Energy, Mines and Resources	81,852	81,535	64,244	66,788
52	Environment	34,257	32,290	31,098	29,373
12	Finance	8,503	8,371	8,048	7,575
27	French Language Services Directorate	2,522	2,483	2,516	2,014
15	Health and Social Services	307,768	336,815	325,199	282,176
55	Highways and Public Works	127,461	128,629	122,633	120,325
08	Justice	63,323	63,777	61,108	58,888
10	Public Service Commission	42,257	41,635	39,213	36,758
54	Tourism and Culture	23,026	23,809	22,758	22,960
11	Women's Directorate	1,740	1,756	1,664	1,811
22	Yukon Development Corporation	27,260	23,975	5,975	5,916
18	Yukon Housing Corporation	19,768	19,581	18,302	17,497
19	Yukon Liquor Corporation	one dollar	one dollar	one dollar	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	2,317
Total O&M to be Voted ⁽¹⁾		1,024,990	1,056,257	977,350	908,455

⁽¹⁾ Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2014-15 ESTIMATE	<i>Comparable</i>		
			2013-14 FORECAST	2013-14 ESTIMATE	2012-13 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	3,295	3,327	3,317	3,281
51	Community Services	1,933	2,365	2,064	2,199
07	Economic Development	100	412	0	68
03	Education	9,288	8,654	8,146	8,736
53	Energy, Mines and Resources	44,028	44,974	29,292	34,263
52	Environment	2,497	2,246	2,086	2,106
12	Finance	52	52	52	102
27	French Language Services Directorate	1,829	1,823	1,740	1,740
15	Health and Social Services	22,674	33,985	29,443	29,142
55	Highways and Public Works	7,008	6,412	6,325	7,270
08	Justice	4,263	4,156	3,759	4,387
10	Public Service Commission	45	45	45	14
54	Tourism and Culture	240	1,126	1,126	1,135
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
Total Recoveries ⁽¹⁾		97,252	109,577	87,395	94,443

⁽¹⁾ Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2014-15 ESTIMATE	<i>Comparable</i>		
			2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
01	Yukon Legislative Assembly	50	50	50	75
24	Elections Office	5	5	5	0
23	Office of the Ombudsman	112	2	2	1
26	Child and Youth Advocate Office	2	2	2	0
02	Executive Council Office	2,844	103	203	113
51	Community Services	48,805	65,842	88,746	85,194
07	Economic Development	1,286	1,179	1,091	718
03	Education	37,020	14,551	34,596	6,444
53	Energy, Mines and Resources	6,063	3,096	5,912	3,728
52	Environment	4,568	1,829	3,430	1,023
12	Finance	55	70	70	59
27	French Language Services Directorate	4	10	10	10
15	Health and Social Services	30,383	9,061	12,439	2,192
55	Highways and Public Works	110,541	82,605	78,498	67,267
08	Justice	3,462	6,328	3,967	1,839
10	Public Service Commission	121	76	76	91
54	Tourism and Culture	3,123	2,180	1,690	1,892
11	Women's Directorate	3	1,472	1,203	3,041
22	Yukon Development Corporation	2,000	0	0	0
18	Yukon Housing Corporation	42,963	24,815	20,782	16,180
Total Capital to be Voted ⁽¹⁾		293,410	213,276	252,772	189,867

⁽¹⁾ Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2014-15 ESTIMATE	<i>Comparable</i>		
			2013-14 FORECAST	2013-14 ESTIMATE	2012-13 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	22,869	23,797	32,475	37,549
07	Economic Development	0	0	0	0
03	Education	20	27	0	0
53	Energy, Mines and Resources	0	0	0	0
52	Environment	0	22	0	0
12	Finance	0	0	0	0
27	French Language Services Directorate	4	10	10	10
15	Health and Social Services	1,358	698	275	281
55	Highways and Public Works	36,171	17,920	19,885	33,044
08	Justice	170	1,351	1,293	59
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	0	0	0	50
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
Total Recoveries ⁽¹⁾		60,592	43,825	53,938	70,993

⁽¹⁾ Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

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YUKON LEGISLATIVE ASSEMBLY

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	6,254	6,434	6,434	5,206
Capital (Vote 01-2)	50	50	50	75
Total Appropriations	6,304	6,484	6,484	5,281

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VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)				
Legislative Services	3,766	3,726	3,726	3,124
Legislative Assembly Office	907	837	837	872
Retirement Allowances and Death Benefits	944	1,270	1,270	795
Hansard	586	550	550	389
Conflicts Commission	51	51	51	26
Total Operation and Maintenance (Vote 01-1)	6,254	6,434	6,434	5,206
Capital (Vote 01-2)				
Legislative Assembly Office	50	50	50	75
Total Capital (Vote 01-2)	50	50	50	75
Total Appropriations	6,304	6,484	6,484	5,281
Adjustments for Reconciliation of Expenses				
Amortization Expense	18	18	18	18
Total Expenses	6,322	6,502	6,502	5,299
Summary of Expenses by Category				
Personnel	4,579	4,793	4,793	4,185
Other	1,725	1,691	1,691	1,096
Government Transfers	0	0	0	0
Amortization Expense	18	18	18	18
Total Expenses	6,322	6,502	6,502	5,299

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,736	2,734	2,734	2,362
Caucus Support Services	803	788	788	691
Legislative Committees	134	114	114	14
Commonwealth Parliamentary Association	68	65	65	39
Speaker's Office	25	25	25	18
Total included in the Appropriation	3,766	3,726	3,726	3,124
Summary of Appropriation by Allotment				
Personnel	2,931	2,884	2,884	2,741
Other	835	842	842	383
Government Transfers	0	0	0	0
Total included in the Appropriation	3,766	3,726	3,726	3,124

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE SERVICES

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Sitting Days of Legislative Assembly	62	62	62	60
Meetings of Legislative Committees	22	35	30	25

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	907	837	837	872
	907	837	837	872
Capital (Vote 01-2)				
Office Furniture and Equipment	5	17	17	15
Information Technology Equipment and Systems	5	8	8	7
Building Maintenance, Renovations and Space	40	25	25	53
	50	50	50	75
Total included in the Appropriation	957	887	887	947
Summary of Appropriation by Allotment				
Personnel	754	684	684	714
Other	203	203	203	233
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	957	887	887	947

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	944	1,270	1,270	795
Death Benefits	one dollar	one dollar	one dollar	0
Total included in the Appropriation	944	1,270	1,270	795
Summary of Appropriation by Allotment				
Personnel	894	1,225	1,225	730
Other	50	45	45	65
Government Transfers	0	0	0	0
Total included in the Appropriation	944	1,270	1,270	795

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	523	495	495	344
Electronic Services	2	2	2	0
Broadcasting	61	53	53	45
Total included in the Appropriation	586	550	550	389
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	586	550	550	389
Government Transfers	0	0	0	0
Total included in the Appropriation	586	550	550	389

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	51	51	51	26
Total included in the Appropriation	51	51	51	26
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	51	51	51	26
Government Transfers	0	0	0	0
Total included in the Appropriation	51	51	51	26

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	189	189	191	189
Accumulated Amortization	(102)	(84)	(85)	(66)
Net Book Value	87	105	106	123
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	(18)	(18)	(18)	(18)
End of the Year				
Cost of Tangible Capital Assets in Service	189	189	191	189
Accumulated Amortization	(120)	(102)	(103)	(84)
Net Book Value	69	87	88	105
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	69	87	88	105

ELECTIONS OFFICE



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**VOTE 24
ELECTIONS OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. D. Laxton

A/CHIEF ELECTORAL OFFICER

B. McCain-Armour

- 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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 24-1)	472	380	380	371
Capital (Vote 24-2)	5	5	5	0
Total Appropriations	477	385	385	371

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**VOTE 24
ELECTIONS OFFICE**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 24-1)				
Elections	472	380	380	371
Total Operation and Maintenance (Vote 24-1)	472	380	380	371
Capital (Vote 24-2)				
Elections	5	5	5	0
Total Capital (Vote 24-2)	5	5	5	0
Total Appropriations	477	385	385	371
Summary of Expenses by Category				
Personnel	250	269	269	273
Other	227	116	116	98
Government Transfers	0	0	0	0
Amortization Expense	0	0	0	0
Total Expenses	477	385	385	371

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 24-1)				
Chief Electoral Office	403	368	368	305
Elections: Education Act	69	12	12	66
Elections Administration	one dollar	one dollar	one dollar	0
Electoral District Boundaries Commission	one dollar	one dollar	one dollar	0
	472	380	380	371
Capital (Vote 24-2)				
Office Furniture and Equipment	3	4	4	0
Information Technology Equipment and Systems	2	1	1	0
	5	5	5	0
Total included in the Appropriation	477	385	385	371
Summary of Appropriation by Allotment				
Personnel	250	269	269	273
Other	227	116	116	98
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	477	385	385	371

ELECTIONS OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
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
Total Net Book Value and Work-in-Progress	0	0	0	0

OFFICE OF THE OMBUDSMAN

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VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. D. Laxton

OMBUDSMAN

D. McLeod-McKay

- 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 23-1)	860	824	824	696
Capital (Vote 23-2)	112	2	2	1
Total Appropriations	972	826	826	697

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VOTE 23
OFFICE OF THE OMBUDSMAN

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 23-1)				
Office of the Ombudsman	860	824	824	696
Total Operation and Maintenance (Vote 23-1)	860	824	824	696
Capital (Vote 23-2)				
Office of the Ombudsman	112	2	2	1
Total Capital (Vote 23-2)	112	2	2	1
Total Appropriations	972	826	826	697
Adjustments for Reconciliation of Expenses				
Amortization Expense	0	0	0	0
Tangible Capital Assets	(100)	0	0	0
Total Expenses	872	826	826	697
Summary of Expenses by Category				
Personnel	645	628	628	513
Other	227	198	198	184
Government Transfers	0	0	0	0
Amortization Expense	0	0	0	0
Total Expenses	872	826	826	697

OFFICE OF THE OMBUDSMAN

OFFICE OF THE OMBUDSMAN

Ombudsman

- To independently and impartially investigate complaints associated with a decision, recommendation, act, omission or procedure that relates to the administration of Authorities as defined in Schedule A of the *Ombudsman Act* and to investigate any matter referred by the Legislative Assembly or, on a cost recovery basis, referred by a Yukon First Nation or Municipality.

Information and Privacy Commissioner

- To independently review decisions made by public bodies regarding requests for access to and correction of information and to review complaints regarding the duties of public bodies under the *Access to Information and Protection of Privacy Act (the Act)*.
- To monitor administration of *the Act* to ensure its purposes are achieved and may:
 - inform the public about *the Act*;
 - receive comments or complaints from the public about improper administration of *the Act*;
 - comment on the implications for access and privacy;
 - authorize indirect collection;
 - authorize agreements made under the *Health Act*; and
 - report improper administration and security of records to the Minister responsible.

Internal Trade Screener

- To independently review the merits of dispute resolution requests made which arise out of the Agreement on Internal Trade.

OFFICE OF THE OMBUDSMAN

OFFICE OF THE OMBUDSMAN (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 23-1)				
Ombudsman	726	725	725	622
Information and Privacy Commissioner	134	99	99	74
	860	824	824	696
Capital (Vote 23-2)				
Office Furniture and Equipment	8	0	0	0
Information Technology Equipment and Systems	104	2	2	1
	112	2	2	1
Total included in the Appropriation	972	826	826	697
Summary of Appropriation by Allotment				
Personnel	645	628	628	513
Other	227	198	198	184
Government Transfers	0	0	0	0
Tangible Capital Assets	100	0	0	0
Total included in the Appropriation	972	826	826	697

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
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
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
Work-in-Progress				
Capital Expenditures	100	0	0	0
End of the Year				
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	100	0	0	0
Total Net Book Value and Work-in-Progress	100	0	0	0

CHILD AND YOUTH ADVOCATE OFFICE

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 26-1)	487	487	487	410
Capital (Vote 26-2)	2	2	2	0
Total Appropriations	489	489	489	410

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VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	487	487	487	410
Total Operation and Maintenance (Vote 26-1)	487	487	487	410
Capital (Vote 26-2)				
Child and Youth Advocate Office	2	2	2	0
Total Capital (Vote 26-2)	2	2	2	0
Total Appropriations	489	489	489	410
Summary of Expenses by Category				
Personnel	312	294	294	291
Other	177	195	195	119
Government Transfers	0	0	0	0
Amortization Expense	0	0	0	0
Total Expenses	489	489	489	410

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	487	487	487	410
	487	487	487	410
Capital (Vote 26-2)				
Office Furniture and Equipment	2	2	2	0
	2	2	2	0
Total included in the Appropriation	489	489	489	410

CHILD AND YOUTH ADVOCATE OFFICE

CHILD AND YOUTH ADVOCATE OFFICE (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	312	294	294	291
Other	177	195	195	119
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	489	489	489	410

CHILD AND YOUTH ADVOCATE OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
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
Total Net Book Value and Work-in-Progress	0	0	0	0

EXECUTIVE COUNCIL OFFICE

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	24,239	24,417	24,425	21,650
Capital (Vote 02-2)	2,844	103	203	113
Total Appropriations	27,083	24,520	24,628	21,763

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	5,211	5,156	4,865	4,543
Aboriginal Relations	9,212	9,057	9,084	7,318
Corporate Programs and Intergovernmental Relations	5,576	5,766	5,386	5,080
Government Audit Services	566	559	535	510
Office of the Commissioner	250	245	241	252
Cabinet Offices	2,807	2,732	2,747	2,512
Northern Strategy	617	902	1,567	1,435
Public Inquiries and Plebiscites	one dollar	one dollar	one dollar	0
Total Operation and Maintenance (Vote 02-1)	24,239	24,417	24,425	21,650
Capital (Vote 02-2)				
Strategic Corporate Services	2,844	103	203	113
Aboriginal Relations	one dollar	one dollar	one dollar	0
Total Capital (Vote 02-2)	2,844	103	203	113
Total Appropriations	27,083	24,520	24,628	21,763
Adjustments for Reconciliation of Expenses				
Amortization Expense	10	10	10	14
Tangible Capital Assets	(30)	(35)	0	0
Total Expenses	27,063	24,495	24,638	21,777
Summary of Expenses by Category				
Personnel	15,090	14,817	14,599	13,246
Other	3,552	3,820	3,869	2,935
Government Transfers	8,411	5,848	6,160	5,582
Amortization Expense	10	10	10	14
Total Expenses	27,063	24,495	24,638	21,777

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	27
Recoveries from Canada Operation and Maintenance	3,295	3,327	3,317	3,281
Subtotal from Canada	3,295	3,327	3,317	3,281
Total Revenues	3,320	3,352	3,342	3,308

EXECUTIVE COUNCIL OFFICE

STRATEGIC 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 provide corporate leadership and facilitation to Yukon government departments in administration of the development assessment regime.
- To represent Yukon government on matters relating to 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 02-1)

Deputy Minister's Office	973	883	825	828
Policy	897	914	870	754
Communications	1,160	1,072	1,032	1,029
Finance, Administration and Systems	546	556	539	576
Human Resources	405	416	403	413
Development Assessment	1,230	1,315	1,196	943
	5,211	5,156	4,865	4,543

EXECUTIVE COUNCIL OFFICE

STRATEGIC CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 02-2)				
Office Furniture and Equipment	90	75	115	23
Information Technology Equipment and Systems	24	28	28	63
Building Maintenance, Renovations and Space	30	0	60	27
Old Crow Community Centre	2,700	0	0	0
	2,844	103	203	113
Total included in the Appropriation	8,055	5,259	5,068	4,656
Summary of Appropriation by Allotment				
Personnel	4,492	4,414	4,211	4,008
Other	833	810	857	648
Government Transfers	2,700	0	0	0
Tangible Capital Assets	30	35	0	0
Total included in the Appropriation	8,055	5,259	5,068	4,656

EXECUTIVE COUNCIL OFFICE**STRATEGIC CORPORATE SERVICES
Communications****SUPPLEMENTARY INFORMATION**

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Inquiry Centre (#)				
Telephone Calls Answered (including 1-800)	20,000	19,849	25,500	18,299
Counter Inquiries Responded	6,500	6,504	4,500	4,731
Written Requests Responded	400	285	700	330
Building Tours Provided (tours/people)	90/200	90/190	70/160	72/259
French Calls Responded	200	205	200	158

EXECUTIVE COUNCIL OFFICE

ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of Government of Yukon regarding aboriginal interests in Yukon.
- To promote effective implementation of final and self-government agreements by the Government of Yukon.
- To manage Yukon government relationships and initiatives with First Nations, Council of Yukon First Nations and National Aboriginal Organisations, as well as represent Yukon government in discussions on aboriginal initiatives with provinces, territories, and Canada.
- To provide strategic leadership, interpretation, and training across government, and coordinate First Nation consultation policies and processes.
- To lead and coordinate a strategic approach to First Nation capacity and governance.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	525	799	454	486
Policy and Consultation	605	563	528	518
Implementation and Reconciliation	6,900	6,648	7,182	5,797
First Nations Relations and Capacity Development	1,182	1,047	920	517
	9,212	9,057	9,084	7,318
Capital (Vote 02-2)				
Land Development Costs	one dollar	one dollar	one dollar	0
	one dollar	one dollar	one dollar	0
Total included in the Appropriation	9,212	9,057	9,084	7,318
Summary of Appropriation by Allotment				
Personnel	4,080	3,883	4,020	3,395
Other	1,345	1,453	1,638	780
Government Transfers	3,787	3,721	3,426	3,143
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,212	9,057	9,084	7,318

EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND 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.
- To work in collaboration with national, provincial and territorial governments, departments and agencies to collect statistical information and work on statistical and research projects and methodology.
- 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.
- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board; collaborating with industry, government and stakeholders, and acting as the conduit between the government and the Board on administrative and policy issues.
- To support government departments and youth service providers in the delivery of youth programs and activities through advice, information sharing, policy development and funding.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	305	275	262	249
Intergovernmental Relations	1,148	1,342	1,164	1,091
Bureau of Statistics	1,128	1,191	1,129	980
Science Advisor	169	169	159	153
Water Board Secretariat	1,357	1,391	1,337	1,402
Youth Directorate	1,469	1,398	1,335	1,205
Total included in the Appropriation	5,576	5,766	5,386	5,080
Summary of Appropriation by Allotment				
Personnel	3,313	3,408	3,269	3,084
Other	961	1,138	955	942
Government Transfers	1,302	1,220	1,162	1,054
Total included in the Appropriation	5,576	5,766	5,386	5,080

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	566	559	535	510
Total included in the Appropriation	566	559	535	510
Summary of Appropriation by Allotment				
Personnel	548	541	517	496
Other	18	18	18	14
Government Transfers	0	0	0	0
Total included in the Appropriation	566	559	535	510

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	250	245	241	252
Total included in the Appropriation	250	245	241	252
Summary of Appropriation by Allotment				
Personnel	137	126	122	123
Other	108	114	114	124
Government Transfers	5	5	5	5
Total included in the Appropriation	250	245	241	252

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	251	251	251	325
Cabinet Office Personnel	2,556	2,481	2,496	2,187
Total included in the Appropriation	2,807	2,732	2,747	2,512
Summary of Appropriation by Allotment				
Personnel	2,520	2,445	2,460	2,140
Other	287	287	287	372
Government Transfers	0	0	0	0
Total included in the Appropriation	2,807	2,732	2,747	2,512

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Northern Strategy	617	902	1,567	1,435
Total included in the Appropriation	617	902	1,567	1,435
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	55
Government Transfers	617	902	1,567	1,380
Total included in the Appropriation	617	902	1,567	1,435

EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 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

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EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations Water Licence Fees	25	25	25	27
Total Taxes and General Revenues	25	25	25	27
RECOVERIES FROM CANADA				
Operation and Maintenance				
Strategic Corporate Services				
Yukon Environmental Socio-economic Assessment Act - Implementation	316	331	331	310
Aboriginal Relations				
Implementation - Government of Canada	2,964	2,981	2,971	2,963
Office of the Commissioner				
Aboriginal Affairs and Northern Development Canada	15	15	15	8
Total Recoveries from Canada	3,295	3,327	3,317	3,281
TOTAL REVENUES	3,320	3,352	3,342	3,308

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	2,964	2,981	2,971	2,964
Various First Nations	150	0	50	36
First Nations Organizations	10	10	10	25
Northern Strategy				
- Executive Development Program	333	203	103	57
- Capacity Development for Land and Resource Management and Development	140	90	90	14
Council of Yukon First Nations	100	100	100	22
Various First Nations	90	325	90	0
Prior Years' Other Transfer Payments	0	12	12	25
Corporate Programs and Intergovernmental Relations				
Vuntut Gwitchin First Nation	50	50	50	0
Fathers of Confederation Trust	5	5	5	5
Youth Strategy Initiatives	1,107	1,165	1,107	1,024
Riverdale Youth Centre	140	0	0	0
Prior Years' Other Transfer Payments	0	0	0	25
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
Northern Strategy				
Various First Nations	617	902	1,567	1,380
	5,711	5,848	6,160	5,582

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Capital				
Strategic Corporate Services				
Vuntut Gwitchin First Nation				
Old Crow Community Centre	2,700	0	0	0
	2,700	0	0	0
TOTAL GOVERNMENT TRANSFERS	8,411	5,848	6,160	5,582

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	102	128	128	128
Accumulated Amortization	(50)	(101)	(101)	(87)
Net Book Value	52	27	27	41
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	30	35	0	0
Transfers between departments	(29)	(61)	0	0
Accumulated Amortization				
Amortization Expense	(10)	(10)	(10)	(14)
Transfers between departments	29	61	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	103	102	128	128
Accumulated Amortization	(31)	(50)	(111)	(101)
Net Book Value	72	52	17	27
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	72	52	17	27

Restricted Funds

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EXECUTIVE COUNCIL OFFICE

RESTRICTED FUND YOUTH INVESTMENT FUND

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	206
Net Profit/(Loss) for the Year	0	0	0	(104)
Balance at Beginning of Year	28	28	20	132
Balance at End of Year	28	28	20	28
Increase/(Decrease) in Restricted Funds	0	0	0	(104)

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COMMUNITY SERVICES

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VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. B. Cathers

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	79,057	87,303	75,689	73,175
Capital (Vote 51-2)	48,805	65,842	88,746	85,194
Total Appropriations	127,862	153,145	164,435	158,369

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	3,712	3,672	3,544	3,434
Protective Services	28,972	36,965	28,187	28,189
Community Development	37,895	38,166	35,934	33,914
Corporate Policy and Consumer Affairs	8,478	8,500	8,024	7,638
Total Operation and Maintenance (Vote 51-1)	79,057	87,303	75,689	73,175
Capital (Vote 51-2)				
Corporate Services	1,085	608	934	733
Protective Services	6,648	5,714	6,830	7,235
Community Development	39,672	58,120	79,582	75,685
Corporate Policy and Consumer Affairs	1,400	1,400	1,400	1,541
Total Capital (Vote 51-2)	48,805	65,842	88,746	85,194
Total Appropriations	127,862	153,145	164,435	158,369
Adjustments for Reconciliation of Expenses				
Amortization Expense	3,243	2,758	2,446	2,109
Tangible Capital Assets	(13,345)	(15,370)	(19,039)	(19,994)
Land Development Expenditures	(4,800)	(13,500)	(25,500)	(21,206)
Local Improvement Expenditures	(1,400)	(1,400)	(1,400)	(1,541)
Environmental Liabilities (Net)	(200)	0	(750)	0
Bad Debts Expense	16	16	16	16
Total Expenses	111,376	125,649	120,208	117,753
Summary of Expenses by Category				
Personnel	30,097	30,202	28,575	29,037
Other	24,067	32,945	28,489	21,096
Government Transfers	53,969	59,744	60,698	65,511
Amortization Expense	3,243	2,758	2,446	2,109
Total Expenses	111,376	125,649	120,208	117,753

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	9,109	9,163	8,066	8,797
Third-Party Recoveries				
Operation and Maintenance	1,673	1,808	1,715	1,773
Capital	0	182	0	968
Subtotal Third-Party	1,673	1,990	1,715	2,741
Recoveries from Canada				
Operation and Maintenance	260	557	349	426
Capital	22,869	23,615	32,475	36,581
Subtotal from Canada	23,129	24,172	32,824	37,007
Total Revenues	33,911	35,325	42,605	48,545

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COMMUNITY SERVICES

CORPORATE SERVICES

- To provide leadership to the department's branches through the provision of financial, communication, information, and human resources management and decision-support services.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	562	514	486	511
Human Resources	789	790	769	752
Finance, Systems and Administration	1,917	1,916	1,852	1,749
Communications	444	452	437	422
	3,712	3,672	3,544	3,434
Capital (Vote 51-2)				
Office Furniture and Equipment	44	0	30	12
Information Technology Equipment and Systems	241	237	294	410
Building Maintenance, Renovations and Space	800	371	610	311
	1,085	608	934	733
	4,797	4,280	4,478	4,167
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	3,421	3,381	3,253	3,205
Other	1,246	742	981	707
Government Transfers	0	0	0	0
Tangible Capital Assets	130	157	244	255
	4,797	4,280	4,478	4,167
Total included in the Appropriation				

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 Fire Smart programs.
- To support communities and volunteers providing emergency medical, ambulance and medevac services to communities throughout the Yukon.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	534	510	490	483
Emergency Measures	490	882	625	1,469
Fire Marshal	1,748	1,713	1,710	1,320
Fire Management	15,101	22,959	14,638	13,994
Emergency Medical Services	8,955	8,835	8,634	8,978
Building and Life Safety	2,144	2,066	2,090	1,945
	28,972	36,965	28,187	28,189
Capital (Vote 51-2)				
Program Administration				
Prior Years' Projects	0	0	0	21
Emergency Measures				
Emergency Measures	403	33	13	172
Fire Marshal				
Beaver Creek Fire Hall Replacement	3,368	300	3,668	82
Carcross Fire Hall Replacement	393	0	0	0
Fire Protection	993	1,762	1,762	1,027
Prior Years' Projects	0	0	0	83

COMMUNITY SERVICES

PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Fire Management				
Fire Management	997	531	815	1,406
Emergency Medical Services				
Emergency Medical Services	494	572	572	251
Prior Years' Projects	0	2,516	0	4,193
	6,648	5,714	6,830	7,235
Total included in the Appropriation	35,620	42,679	35,017	35,424
Summary of Appropriation by Allotment				
Personnel	16,041	16,378	15,505	15,160
Other	12,808	20,388	12,472	12,931
Government Transfers	1,065	1,065	1,065	1,009
Tangible Capital Assets	5,706	4,848	5,975	6,324
Total included in the Appropriation	35,620	42,679	35,017	35,424

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

	2014 ESTIMATE	<i>Comparable</i>		2012 ACTUAL
		2013 ACTUAL	2013 ESTIMATE	
Fire Responses ⁽¹⁾	950	920	950	907
Life Safety Inspections	75	84	75	50
Commercial Storage Tank Inspections/Permits	30	72	30	57
Residential Storage Tank Inspections/Removals ⁽²⁾	30	59	-	40

Note: Numbers are reported on a calendar year basis.

⁽¹⁾ Fire Responses final 2013 Actual not yet available.

⁽²⁾ Number of Residential Storage Tank Inspections/Removals wasn't previously reported, therefore 2013 Estimate is not available.

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.

	2014	Comparable		
	ESTIMATE	2013	2013	2012
		ACTUAL	ESTIMATE	ACTUAL
Whitehorse (#)				
Transfers ⁽¹⁾	1,484	1,154	950	898
Medical Emergencies	3,149	3,259	3,526	3,372
Other	921	865	860	812
Total Ambulance Calls	<u>5,554</u>	<u>5,278</u>	<u>5,336</u>	<u>5,082</u>
Rural Communities (#)				
Total Ambulance Calls	<u>1,334</u>	<u>1,334</u>	<u>1,370</u>	<u>1,266</u>
Transfer by Medevac Team (#) ⁽²⁾				
In Territory	488	477	462	474
Out-of-Territory	433	383	398	338
Total Medevacs	<u>921</u>	<u>860</u>	<u>860</u>	<u>812</u>

Note: Information is reported on a calendar year basis

⁽¹⁾ Transfers are not life threatening emergencies. These calls are typically to transport patients to medical appointments.

⁽²⁾ Medevac Team is used when responding to patients with higher medical needs. Transfer by Medevac Team includes the number of vehicle or aircraft movements.

COMMUNITY SERVICES

PROTECTIVE SERVICES Building Safety

SUPPLEMENTARY INFORMATION

	2014 ESTIMATE	Comparable		
		2013 ACTUAL	2013 ESTIMATE	2012 ACTUAL
Codes and Standards (#)				
Permits Issued				
Building	600	778	700	791
Plumbing	100	124	125	134
Development	75	88	85	100
Electrical	1,200	1,334	1,400	1,612
Gas	300	482	300	331
Elevator	5	6	0	10
New Boiler and Pressure Vessels	10	10	0	0
Total Permits Issued	2,290	2,822	2,610	2,978
Building File Information Requests (#)				
	1,400	1,398	1,500	1,558
Inspections (#)				
Building	2,000	2,259	1,850	1,851
Plumbing	400	605	350	385
Electrical	1,800	1,904	2,000	2,122
Elevators	80	83	90	86
Boiler and Pressure Vessels	150	150	160	165
Gas	400	510	400	419
Total Inspections	4,830	5,511	4,850	5,028

Note: Information is reported on a calendar year basis.

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 plan, develop and maintain infrastructure such as water, sewer, roads and solid waste facilities in unincorporated communities and to plan and develop residential, commercial and recreational subdivisions for Whitehorse.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal in the Yukon and to assist incorporated municipalities and Yukon First Nations in these areas upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	557	543	502	465
Sport and Recreation	3,831	4,464	3,491	3,485
Community Affairs	25,405	25,249	24,904	23,340
Public Libraries	2,086	2,039	2,001	1,974
Community Operations	6,016	5,871	5,036	4,650
	37,895	38,166	35,934	33,914

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	147
Dawson City Recreation Centre	1,181	500	500	94
Yukon Outdoor Sports Complex	250	0	0	0
Prior Years' Projects	0	5,712	6,000	988
Public Libraries				
Community Library Equipment	20	10	10	18
Community Operations				
Water Delivery Truck	250	0	0	0
Water and Sewer Mains	60	64	75	30
Sewage Treatment and Disposal				
- Prior Years' Projects	0	21	0	431
Remote Monitoring - SCADA (Supervisory Control and Data Acquisition)	200	0	0	0
Solid Waste Facility Improvements	50	0	0	0
Solid Waste Remediation and Site Management	50	0	0	0
Roads, Bridges and Streets Upgrade	168	32	100	28
Gas Tax Funded Projects	2,982	567	1,865	537
Prior Years' Projects	0	317	0	301

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Community Infrastructure				
Project Management	550	555	555	527
Infrastructure Major Repairs and Improvements				
- Prior Years' Projects	0	80	750	22
Water and Sewer Mains				
- Kwanlin Dun First Nation Water and Sewer Installation	650	0	650	0
- Prior Years' Projects	0	50	0	50
Sewage Treatment and Disposal				
- Prior Years' Projects	0	0	0	1
Flood/Erosion Control	750	1,993	750	268
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	215	165	230	66
- Prior Years' Projects	0	500	0	84
Canada Strategic Infrastructure Fund Projects				
- Prior Years' Projects	0	2,514	0	601
Municipal Rural Infrastructure Fund Projects				
- Prior Years' Projects	0	163	125	1,547
Building Canada Fund				
Beaver Creek				
- Road Upgrades	200	187	692	146
Carmacks				
- Little Salmon Carmacks First Nation Administration Building Energy Retrofits	450	50	0	0
- Sewage Treatment and Wastewater Collection	8	355	0	1,221
- Wastewater Plant Upgrades	400	0	0	0

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Dawson City				
- Water System Upgrades	750	0	0	0
Faro				
- Pumphouse	1,100	3,855	1,000	144
Haines Junction				
- Water Reservoir and Pump System	1,833	3,191	4,191	204
Mayo				
- Water, Sewer and Road Upgrades	2,575	225	2,675	375
- New Community Well and Treatment	475	81	531	25
- Water Upgrades	2,060	0	0	0
Pelly Crossing				
- Road Upgrades	726	50	435	224
Ross River				
- Public Works Building	350	173	248	140
Tagish				
- Taku Subdivision Fill Point	1,454	146	846	0
Teslin				
- Wastewater System Upgrades	2,007	350	1,000	108
- Tlingit Council Road Upgrades	187	198	495	115
Watson Lake				
- Water and Sewer Pipe Replacement and Wet Well	1,500	3,500	1,823	3,650

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Community Infrastructure (cont'd)				
Building Canada Fund (cont'd)				
Whitehorse (and area)				
- Deep Creek Water Treatment Plant	1,447	350	1,000	178
- Marwell Water and Sewer Upgrades	576	180	0	3,847
- Mendenhall Community Water Supply	1,708	125	1,000	125
- Hospital Road/Lewes Boulevard Upgrade	100	400	275	0
- Range Road Upgrade	745	1,250	1,100	0
- Robert Campbell Bridge Widening	1,175	325	825	0
Territory-Wide				
- Materials Recycling/Sorting Facility	841	0	760	20
- Solid Waste Management System	1,264	500	2,000	136
- Local Road Upgrades	1,000	0	0	0
- Planning and Administration	1,843	2,209	4,964	1,487
- Prior Years' Projects	0	12,490	15,575	36,407
Land Development				
Land Assessment/Planning	612	762	762	187
Residential - Whitehorse	4,800	13,815	25,665	21,086
Prior Years' Projects	0	0	0	120
	39,672	58,120	79,582	75,685
Total included in the Appropriation	77,567	96,286	115,516	109,599
Summary of Appropriation by Allotment				
Personnel	6,417	6,232	5,844	6,828
Other	14,445	24,718	40,719	28,292
Government Transfers	49,196	54,971	56,133	61,064
Tangible Capital Assets	7,509	10,365	12,820	13,415
Total included in the Appropriation	77,567	96,286	115,516	109,599

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

SUPPLEMENTARY INFORMATION

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

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Local Authorities (\$)				
Beaver Creek	33,190	33,190	33,190	33,220
Burwash Landing	7,409	7,409	7,409	7,409
Carcross	54,790	54,790	54,790	54,910
Destruction Bay	7,160	7,160	7,160	7,150
Keno City	3,200	3,200	3,200	3,280
Marsh Lake	39,600	39,600	39,600	40,837
Mount Lorne	39,390	39,390	39,390	39,680
Old Crow	46,190	46,190	46,190	46,190
Pelly Crossing	51,480	51,480	51,480	0
Ross River	81,570	81,570	81,570	81,862
Tagish	35,260	35,260	35,260	39,510
Upper Liard	18,690	18,690	18,690	0
	417,929	417,929	417,929	354,048

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Sport and Recreation

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Sport Governing Bodies (#)				
Yukon Sport Governing Bodies (YSGBs)				
Funded	30	29	29	28
YSGB Affiliated Clubs Across Yukon	100	95	98	96
YSGB Members	12,000	11,093	12,200	11,739
Elite Athletes Funded	35	34	36	36
Athletes Placed in Top Three International or National Competitions	30	28	37	37
Active Coaches and Officials	1,350	1,343	1,350	1,331
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 (\$000s)	1,945	2,618	1,635	1,757
Special Recreation Groups (#)				
Yukon Special Recreation Groups Funded	6	6	7	7
Members	7,800	7,485	6,000	7,418
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 (\$000s)	918	940	918	774

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Public Libraries

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Library Collections (#)				
Titles Added to Collection	11,000	10,500	12,000	10,215
Titles Deleted from Collection	6,000	6,000	12,000	6,980
Titles in E-library ⁽¹⁾	2,000	1,700	1,000	1,146
Library Circulation (#)				
Whitehorse Public Library	150,000	148,000	155,000	150,152
Communities	34,000	33,000	30,000	30,931
E-Library Circulation ⁽¹⁾	5,500	5,200	4,500	4,018
Library Use (#)				
Library Cards (new and renewed)	22,000	23,000	24,000	25,669
Overdue Notices Sent	13,000	12,000	11,000	11,872
Amount Invoiced (\$)	30,000	29,000	23,500	32,637
Library Programs - Attendance Whitehorse	3,200	3,100	2,400	1,984
Library Programs - Attendance Communities	4,800	4,800	4,000	4,965
Meeting Room Use ⁽¹⁾	500	500	800	342
Reference Questions (#)				
Whitehorse Public Library	18,000	18,000	16,000	16,448
Communities	4,500	4,900	6,000	6,257
External to Yukon Inter-library Loan				
- Requests Filled ⁽²⁾	250	235	500	525
Internet Sessions Booked				
- Whitehorse Public Library	25,000	25,000	25,000	25,815
- Communities	25,000	27,000	30,000	29,929

⁽¹⁾ Whitehorse Public Library has one meeting room available for public use.

⁽²⁾ Fewer sources of inter-library loans available.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Community Operations

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Unincorporated Community Services (#)				
Street Lights	270	260	260	260
Water Delivery Customers				
Carcross	220	220	200	220
Keno City	31	30	30	25
Old Crow	120	120	120	120
Ross River	170	170	170	170
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers				
Old Crow	120	120	120	120
Sewer Systems Customers				
Destruction Bay	11	11	11	11
Solid Waste Sites Operated	18	18	18	18
Water Treatment Plants Operated	4	4	4	4
Mosquito Control				
Hectares Treated with Larvicide	870	864	670	691
Communities Participating in Larvicide Program	11	11	8	9

COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Land Held for Sale, beginning of the year	67,326	57,526	61,724	39,194
Development Costs (Appropriated Amounts)	4,800	13,500	25,500	21,206
Less:				
Sales	7,110	3,700	15,078	2,874
Land Held for Sale, end of the year	<u>65,016</u>	<u>67,326</u>	<u>72,146</u>	<u>57,526</u>

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COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS

- To provide leadership to the department's branches through the provision of corporate policy, planning, program evaluation and decision-support services.
- To provide public education and enforcement of minimum employment standards and residential tenancy law.
- 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.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	378	341	330	335
Board and Council	253	245	194	172
Professional Licensing and Regulatory Affairs	771	752	728	804
Corporate Affairs	745	637	617	639
Employment Standards and Residential Tenancy Office	876	979	958	595
Property Assessment and Taxation	4,729	4,707	4,471	4,417
Policy	726	839	726	676
	8,478	8,500	8,024	7,638

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 51-2)				
Property Assessment and Taxation				
Rural Electrification and Telephone				
Program	700	400	400	715
Domestic Well Program	700	1,000	1,000	826
	1,400	1,400	1,400	1,541
Total included in the Appropriation	9,878	9,900	9,424	9,179
Summary of Appropriation by Allotment				
Personnel	4,218	4,211	3,973	3,844
Other	1,952	1,981	1,951	1,897
Government Transfers	3,708	3,708	3,500	3,438
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,878	9,900	9,424	9,179

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	183	183	179	179
Agents, Salespersons, Adjusters and Brokers	1,975	1,969	1,823	1,958
Medical Practitioners	300	293	230	228
Medical Practice Corporations	48	47	45	45
Chiropractors	7	7	8	8
Dentists	48	47	52	49
Dental Corporations	5	4	6	5
Dental Hygienists	30	29	29	27
Dental Therapists	9	9	9	9
Denturists	2	2	2	1
Optometrists	6	5	8	7
Pharmacists/Rural Permit Holders	37/20	37/20	38/20	38/19
Physiotherapists	44	42	41	41
Physiotherapist Corporations	2	1	2	1
Licensed Practical Nurses	123	123	115	111
Psychiatric Nurses	4	4	4	3
Collection Agencies	41	41	37	37
Collection Agency Employees	1,525	1,515	1,565	1,491
Real Estate Agencies	6	6	5	5
Real Estate Salespersons	42	39	42	41
Private Investigators and Security Guards	60	55	71	69
Security Agencies	13	13	15	15
Funeral Directors	2	2	2	2
Pawn Brokers and Second Hand Dealers	6	6	4	4

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Inquiries/Complaints (#)				
Consumer Inquiries	169	169	281	156
Health Professionals (all)	880	872	693	760
Insurance	750	748	463	541
Other	960	960	540	650
Boards of Inquiry/Arbitrations (#)				
Health Professionals (all)	2	2	1	1
Insurance	1	0	1	0
Other	1	0	1	0
Yukon Medical Council (#)				
Complaints against a Physician ⁽¹⁾	10	13	8	6

⁽¹⁾ Numbers are reported on a calendar year basis.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Professional Licensing and Regulatory Affairs

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Lotteries/Games of Chance Activities				
Licences Issued (#)	155	150	165	162
Amount Wagered (\$000s):				
- Bingos	5,000	4,495	6,000	4,292
- Raffles and Sport Pools	1,100	912	1,060	954
- Casinos, Gross Profit	25	16	35	19
Less (\$000s):				
Prizes:				
- Bingos	3,500	3,109	4,300	3,030
- Raffles and Sport Pools	350	354	303	336
Expenses:				
- Bingos	300	331	381	358
- Raffles and Sport Pools	28	27	33	40
- Casinos	7	5	10	5
Net: Proceeds used for Charitable Objectives				
- Bingos	1,200	1,055	1,319	904
- Raffles and Sport Pools	722	531	724	578
- Casinos	18	11	25	14
Diamond Tooth Gertie's (\$000s): ⁽¹⁾				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered \$)	2,000	1,708	2,100	1,974
Win (Amount Paid Out \$)	1,550	1,266	1,590	1,518
Hold (Balance held by Organization before Expenses)	450	442	510	456
Poker Revenue (\$000s)	145	144	157	149
Slot Machines (\$000s):				
Coin In	15,950	15,935	17,807	17,807
Coin Out	14,800	14,794	16,668	16,668
Gross Revenue	1,150	1,141	1,139	1,139

⁽¹⁾ Charitable gaming data reported on a calendar year basis.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS

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.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Corporate Registry				
Corporate Registry System Transactions (#) ⁽¹⁾	19,000	16,780	24,500	19,262
Revenue (\$)	261,000	275,000	275,000	267,101
Partnership/Business Names Registry				
Corporate Registry System Transactions (#) ⁽¹⁾	1,100	933	2,700	1,771
Revenue (\$)	47,000	47,000	47,000	44,744
Personal Property Security				
Financing Statements/Changes (#) ⁽¹⁾	7,200	6,936	6,800	6,656
Searches Conducted (#) ⁽¹⁾	6,300	6,150	6,500	6,198
Revenue (\$) ⁽²⁾	100,000	100,000	100,000	89,780
Societies and Cooperatives				
Corporate Registry System Transactions (#) ⁽¹⁾	1,450	1,360	1,600	1,740
Revenue (\$)	10,800	11,000	11,000	10,124
Securities				
Annual Information Form/Reporting Issuers (#)	5,300	5,090	5,400	4,575
NRD Registrations ⁽³⁾	360	349	200	320
Other Filings (#)	480	459	450	387
Superintendent Orders (#)	12	15	14	11
Revenue (\$) ⁽⁴⁾	2,443,200	2,354,000	2,354,000	2,809,042

NOTE: Other Transactions reported in previous years, which include phone/email inquiries/bylaw reviews are no longer tracked.

(1) 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.

(2) Anticipated new legislation and new fee structure.

(3) National Registration Database (NRD) database is not searchable by transactions.

(4) Securities Revenue is dependent on results of Canadian Securities Reporting Advisor (CSRA) (Federal regime).

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Employment Standards and Residential Tenancy Office

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.
- To provide public education to Yukon landlords and tenants about their rights and responsibilities under Yukon residential tenancies legislation and to provide dispute resolution services to landlords and tenants once the new *Residential Landlord and Tenant Act* comes into effect.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Residential Tenancy Office - Inquiries ⁽¹⁾	1,000	700	1,033	896
Wage Offence Complaints Investigated (#)	120	70	115	106
Wage Offences (#)	151	105	130	154
Inquiries (#)	3,900	3,825	3,500	3,600
Wages Collected (\$)	75,000	27,593	80,000	69,512
Wages Uncollected (\$)	10,000	72,000	6,000	3,657
Certificates for Wages Issued (\$) ⁽²⁾	65,000	130,000	25,000	65,672
Certificates for Wages Filed (\$) ⁽²⁾	25,000	88,037	20,000	25,026
Administration Fees on Certificates Issued (\$) ⁽³⁾	2,500	8,804	2,000	6,694
Assessment of Administrative Penalty (#)	2,000	2,000	1,000	500

⁽¹⁾ Residential Tenancy Office replaces Landlord/Tenant Inquiries/Complaints, previously presented under Consumer Services.

⁽²⁾ Supplementary certificates are also included in both columns (against Directors of Corporations).

⁽³⁾ Estimated administrative fees and penalties levied as a result of changes made in 1998 to the *Employment Standards Act*.

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS Property Assessment and Taxation

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Assessments				
Properties Assessed (#)	23,170	22,716	22,750	21,868
Total Assessed Value (\$000s)	4,528,600	4,439,800	4,370,000	3,895,702
Cost Per Property Assessment (\$)	25	25	25	25
Complaints (#)				
- Assessment Review Board	30	30	30	10
Appeals (#)				
- Assessment Appeal Board	5	5	5	2
Taxation				
Home Owner Grants Paid (#)	8,450	8,300	8,300	8,149

COMMUNITY SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Fuel Storage Tank Permits	4	4	4	3
Building Safety Licences and Fees	275	560	560	412
Community Development				
Library Fines	8	8	8	10
Photocopier Fees	5	5	5	1
Prior Years' Revenues	0	0	0	291
Corporate Policy and Consumer Affairs				
Interest on Local Improvement	150	150	150	146
General Property Tax	5,173	5,072	3,975	4,020
Grant-in-Lieu	205	150	150	183
Professional/Consumer Licensing	424	424	424	509
Business/Corporate Licensing	2,862	2,787	2,787	3,221
Employment Standards	3	3	3	1
Total Taxes and General Revenues	9,109	9,163	8,066	8,797

COMMUNITY SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	120	120	200	149
Protective Services				
Emergency Medical Services	75	75	75	70
Community Development				
Community Recreation/Active Living	87	109	87	125
Sport	323	474	323	389
Water and Sewer Services	492	492	492	488
Mosquito Control	21	21	21	30
Corporate Policy and Consumer Affairs				
Community Assessments	555	517	517	522
	1,673	1,808	1,715	1,773
Capital				
Community Development				
Prior Years' Recoveries	0	182	0	968
	0	182	0	968
Total Third-Party Recoveries	1,673	1,990	1,715	2,741

COMMUNITY SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Prior Years' Recoveries	0	197	153	162
Community Development				
Sport	252	352	192	252
Author Readings	8	8	4	12
	260	557	349	426
Capital				
Corporate Services				
Systems Development				
- Gas Tax Project Tracking	50	0	0	0
- Prior Years' Recoveries	0	0	0	22
Protective Services				
Emergency Measures				
- Search and Rescue Storage Containers	300	0	0	0
- Prior Years' Recoveries	0	0	0	29
Community Development				
Gas Tax Fund	2,982	567	1,865	640
Building Canada Fund	19,537	21,710	30,548	35,349
Prior Years' Recoveries	0	1,338	62	541
	22,869	23,615	32,475	36,581
Total Recoveries from Canada	23,129	24,172	32,824	37,007
TOTAL REVENUES	33,911	35,325	42,605	48,545

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
LEGISLATED GRANTS				
Community Development				
In-Lieu of Property Taxes	6,161	6,111	5,773	5,846
Comprehensive Municipal Grants	18,183	17,979	18,055	16,576
Corporate Policy and Consumer Affairs				
Home Owner Grants	3,708	3,708	3,500	3,438
Total Legislated Grants	28,052	27,798	27,328	25,860

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	5	5	5	5
Fire Management - FireSmart	850	850	850	797
Emergency Medical Services				
- Volunteer Bursary Fund	60	60	60	40
- Volunteer Awards Fund	20	20	20	20
- Volunteer Community Allowances	30	30	30	30
Mae Bachur Animal Shelter	80	80	80	80
Dawson Humane Society	20	20	20	20
Prior Years' Other Transfer Payments	0	0	0	17
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	62
Community Recreation/Active Living	918	940	918	774
Sport	1,945	2,420	1,635	1,757
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Community Library Boards	349	349	349	297
Recycling Fund	80	80	80	42
Solid Waste - Landfill Agreements	157	157	157	158
Dawson City Wastewater Treatment				
Operation and Training	792	226	0	0
Prior Years' Other Transfer Payments	0	198	0	70
	5,545	5,674	4,443	4,336

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	110	110	110	63
Dawson City Recreation Centre	1,181	500	500	94
Yukon Outdoor Sports Complex	250	0	0	0
Prior Years' Other Transfer Payments	0	384	0	217
Community Infrastructure				
Kwanlin Dun First Nation Water and Sewer Installation	650	0	650	0
Building Canada Fund	17,931	24,436	27,502	34,285
Prior Years' Other Transfer Payments	0	527	0	656
Land Development				
Long Lake Feasibility Plan	125	0	0	0
McLean Lake Feasibility Plan	125	0	0	0
Prior Years' Other Transfer Payments	0	315	165	0
	20,372	26,272	28,927	35,315
Total Other Transfer Payments	25,917	31,946	33,370	39,651
TOTAL GOVERNMENT TRANSFERS	53,969	59,744	60,698	65,511

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	111,753	77,161	73,953	60,880
Accumulated Amortization	(22,386)	(19,628)	(19,612)	(17,440)
Work-in-Progress	7,226	26,448	34,136	22,501
Net Book Value	96,593	83,981	88,477	65,941
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	6,604	2,007	2,307	2,159
Work-in-Progress put in Service during Year	4,992	32,585	32,275	13,888
Transfers between Departments	0	0	0	234
Accumulated Amortization				
Amortization Expense	(3,243)	(2,758)	(2,446)	(2,109)
Transfers between Departments	0	0	0	(79)
Work-in-Progress				
Capital Expenditures	6,741	13,363	16,732	17,835
Work-in-Progress put in Service during Year	(4,992)	(32,585)	(32,275)	(13,888)
End of the Year				
Cost of Tangible Capital Assets in Service	123,349	111,753	108,535	77,161
Accumulated Amortization	(25,629)	(22,386)	(22,058)	(19,628)
Net Book Value	97,720	89,367	86,477	57,533
Work-in-Progress	8,975	7,226	18,593	26,448
Total Net Book Value and Work-in-Progress	106,695	96,593	105,070	83,981

Restricted Funds

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COMMUNITY SERVICES

RESTRICTED FUNDS

	Wildland			TOTAL 2014-15 ESTIMATE	Comparable		
	Recycling	Suppression	Fire		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
FINANCIAL SUMMARY (\$000s)							
Revenues	2,900	6,455		9,355	17,849	9,355	10,295
Expenses	2,900	6,455		9,355	19,700	9,355	10,065
Net Profit/(Loss) For The Year	0	0	0	0	(1,851)	0	230
Balance at Beginning of Year	647	0		647	2,498	2,268	2,268
Balance at End of Year	647	0		647	647	2,268	2,498
Increase/(Decrease) in Restricted Funds	0	0	0	0	(1,851)	0	230

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ECONOMIC DEVELOPMENT

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VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. C. Dixon

DEPUTY MINISTER

M. Arsenault

- 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	15,994	16,813	14,609	12,473
Capital (Vote 07-2)	1,286	1,179	1,091	718
Total Appropriations	17,280	17,992	15,700	13,191

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)				
Corporate Services	1,436	1,443	1,413	1,403
Corporate Planning and Economic Policy	2,145	2,058	2,068	1,774
Business and Industry Development	7,636	7,714	6,397	5,298
Regional Economic Development	4,777	5,598	4,731	3,998
Total Operation and Maintenance (Vote 07-1)	15,994	16,813	14,609	12,473
Capital (Vote 07-2)				
Corporate Services	204	25	15	42
Business and Industry Development	1,082	1,154	1,076	676
Total Capital (Vote 07-2)	1,286	1,179	1,091	718
Total Appropriations	17,280	17,992	15,700	13,191
Adjustments for Reconciliation of Expenses				
Amortization Expense	6	39	39	39
Tangible Capital Assets	(15)	0	0	0
Total Expenses	17,271	18,031	15,739	13,230
Summary of Expenses by Category				
Personnel	6,243	6,096	5,919	5,269
Other	3,483	3,463	3,333	2,277
Government Transfers	7,539	8,433	6,448	5,645
Amortization Expense	6	39	39	39
Total Expenses	17,271	18,031	15,739	13,230

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	0	20	0	0
Subtotal Third-Party	0	20	0	0
Recoveries from Canada				
Operation and Maintenance	100	392	0	68
Subtotal from Canada	100	392	0	68
Total Revenues	100	412	0	68

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	396	460	455	421
Corporate Administration	1,040	983	958	982
	1,436	1,443	1,413	1,403
Capital (Vote 07-2)				
Office Furniture and Equipment	90	10	0	0
Information Technology Equipment and Systems	14	15	15	42
Building Maintenance, Renovations and Space	100	0	0	0
	204	25	15	42
Total included in the Appropriation	1,640	1,468	1,428	1,445
Summary of Appropriation by Allotment				
Personnel	1,235	1,242	1,212	1,172
Other	390	226	216	273
Government Transfers	0	0	0	0
Tangible Capital Assets	15	0	0	0
Total included in the Appropriation	1,640	1,468	1,428	1,445

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	356	235	235	2
Communications	235	246	240	192
Policy and Planning	814	819	845	919
Business and Economic Research	740	758	748	661
Total included in the Appropriation	2,145	2,058	2,068	1,774
Summary of Appropriation by Allotment				
Personnel	1,736	1,629	1,589	1,326
Other	409	429	479	448
Government Transfers	0	0	0	0
Total included in the Appropriation	2,145	2,058	2,068	1,774

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	568	623	591	452
Industry Development	3,769	3,614	2,677	2,490
Investment Attraction and Marketing	710	704	694	470
Business Development	1,246	1,274	1,105	720
Film and Sound Commission	1,343	1,499	1,330	1,166
	7,636	7,714	6,397	5,298
Capital (Vote 07-2)				
Business Incentive Program	1,054	1,052	1,050	537
Dana Naye Ventures Business Development Program	28	33	26	70
Prior Years' Projects	0	69	0	69
	1,082	1,154	1,076	676
Total included in the Appropriation	8,718	8,868	7,473	5,974

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	2,108	2,076	2,000	1,745
Other	2,426	2,585	2,380	1,421
Government Transfers	4,184	4,207	3,093	2,808
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,718	8,868	7,473	5,974

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	289	304	274	237
First Nations and Regional Economic Development	1,130	1,268	1,121	780
Community Development Fund	3,358	4,026	3,336	2,981
Total included in the Appropriation	4,777	5,598	4,731	3,998
Summary of Appropriation by Allotment				
Personnel	1,164	1,149	1,118	1,026
Other	258	223	258	135
Government Transfers	3,355	4,226	3,355	2,837
Total included in the Appropriation	4,777	5,598	4,731	3,998

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Business and Industry Development				
Prior Years' Recoveries	0	20	0	0
Total Third-Party Recoveries	0	20	0	0
RECOVERIES FROM CANADA				
Operation and Maintenance				
Business and Industry Development				
Canada-Yukon Business Service Centre	100	100	0	0
Prior Years' Recoveries	0	292	0	68
Total Recoveries from Canada	100	392	0	68
TOTAL REVENUES	100	412	0	68

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Business and Industry Development				
Trade Initiatives	19	19	19	0
Enterprise Trade Fund	360	392	360	267
Strategic Industries Development Fund	800	1,298	800	430
Yukon Chamber of Commerce				
- Operation Support	36	55	36	56
- Alaska Trade Show	8	8	8	0
- Canada-Yukon Business Service Centre	145	145	45	9
Yukon Federation of Labour	36	45	36	27
Yukon Building and Construction				
Trades Council	15	15	15	15
Business Development Bank of Canada				
- Small Business Week	5	5	5	5
Dana Naye Ventures - Micro Loan Program	73	73	73	50
Yukon Information Technology				
Industry Society	50	50	50	115
Yukon College - Yukon Cold Climate				
Innovation Centre				
- Operational Support/Technology				
Projects	802	793	793	827
Technology Partnerships	32	32	32	0
Film and Sound Incentive Programs	710	871	710	581
Yukon Film Society	5	5	5	3
Music Yukon	50	50	50	33
Northern Film and Video				
Industry Association	30	30	30	40
Yukon Diverse Fibre	600	0	0	0
4G Cellular Service Expansion	380	0	0	0
Prior Years' Other Transfer Payments	0	219	0	268

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Regional Economic Development				
Regional Economic Development Fund	405	571	405	295
Community Development Fund	2,950	3,630	2,950	2,542
Prior Years' Other Transfer Payments	0	25	0	0
	7,511	8,331	6,422	5,563
Capital				
Business and Industry Development				
Dana Naye Ventures Business Development Program	28	33	26	70
Prior Years' Other Transfer Payments	0	69	0	12
	28	102	26	82
TOTAL GOVERNMENT TRANSFERS	7,539	8,433	6,448	5,645

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(259)	(220)	(220)	(181)
Net Book Value	8	47	47	86
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	15	0	0	0
Accumulated Amortization				
Amortization Expense	(6)	(39)	(39)	(39)
End of the Year				
Cost of Tangible Capital Assets in Service	282	267	267	267
Accumulated Amortization	(265)	(259)	(259)	(220)
Net Book Value	17	8	8	47
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	17	8	8	47

EDUCATION

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VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

V. Royle

- To support the development of literate, skilled Yukon learners and workers in a manner consistent with the *Yukon Education Act* and other relevant legislation. This will be achieved by developing, providing, supporting or implementing programs and initiatives in the areas of essential skills development, post-secondary education, and labour market development in cooperation with partners and stakeholders.

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	152,890	149,943	146,744	140,076
Capital (Vote 03-2)	37,020	14,551	34,596	6,444
Total Appropriations	189,910	164,494	181,340	146,520

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)				
Education Support Services	8,346	8,151	8,000	7,439
Public Schools	104,838	103,555	102,230	95,959
Advanced Education	14,793	14,360	13,672	13,780
Yukon College	24,913	23,877	22,842	22,898
Total Operation and Maintenance (Vote 03-1)	152,890	149,943	146,744	140,076
Capital (Vote 03-2)				
Education Support Services	71	51	51	49
Public Schools	35,356	13,400	33,445	5,699
Advanced Education	0	0	0	696
Yukon College	1,593	1,100	1,100	0
Total Capital (Vote 03-2)	37,020	14,551	34,596	6,444
Total Appropriations	189,910	164,494	181,340	146,520
Adjustments for Reconciliation of Expenses				
Amortization Expense	6,075	6,037	6,043	6,040
Write-downs / Disposals	0	0	0	49
Tangible Capital Assets	(31,043)	(7,743)	(28,853)	(2,820)
Total Expenses	164,942	162,788	158,530	149,789
Summary of Expenses by Category				
Personnel	95,942	94,800	94,235	87,203
Other	20,761	22,378	21,059	20,699
Government Transfers	42,164	39,573	37,193	35,847
Amortization Expense	6,075	6,037	6,043	6,040
Total Expenses	164,942	162,788	158,530	149,789

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	17	17	17	20
Third-Party Recoveries				
Operation and Maintenance	588	668	668	878
Capital	20	27	0	0
Subtotal Third-Party	608	695	668	878
Recoveries from Canada				
Operation and Maintenance	8,700	7,986	7,478	7,858
Subtotal from Canada	8,700	7,986	7,478	7,858
Total Revenues	9,325	8,698	8,163	8,756

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	932	751	711	641
Corporate Services	3,245	3,229	3,129	2,959
School Support Services	4,169	4,171	4,160	3,839
	8,346	8,151	8,000	7,439
Capital (Vote 03-2)				
Information Technology Equipment and Systems	56	51	51	49
Building Maintenance, Renovations and Space	15	0	0	0
	71	51	51	49
Total included in the Appropriation	8,417	8,202	8,051	7,488
Summary of Appropriation by Allotment				
Personnel	4,063	3,868	3,717	3,471
Other	4,238	4,218	4,218	3,927
Government Transfers	116	116	116	90
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,417	8,202	8,051	7,488

EDUCATION

EDUCATION SUPPORT SERVICES School Support Services

SUPPLEMENTARY INFORMATION

	2014-15	<i>Comparable</i>		
	ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Transportation				
Busing				
Expenditure (\$)	3,135,000	3,135,000	3,135,354	3,044,583
Average # Students per Day	2,250	2,249	2,250	2,190
Annual Expenditure per Student (\$)	1,393	1,394	1,393	1,390
Allowances (Travel Subsidies) ⁽¹⁾				
Expenditure (\$)	95,000	95,000	95,000	78,317
Estimate # of Families	50	47	50	46
Annual Expenditure per Family (\$)	1,900	2,021	1,900	1,703

⁽¹⁾ 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 (\$0.61/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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	349	488	386	477
Program Delivery	89,458	88,520	88,231	82,456
Learning Support Services	10,812	10,543	9,666	9,657
Student Support Services	2,610	2,466	2,197	2,182
First Nations Programs and Partnerships	1,609	1,538	1,750	1,187
	104,838	103,555	102,230	95,959
Capital (Vote 03-2)				
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Replacement	27,700	5,000	27,206	2,136
- Track and Field	750	0	0	0
- Furniture and Equipment	150	0	0	0
Jonhson Elementary School - Old				
Wing Demolition	450	0	0	109
Beaver Creek Library Replacement	350	32	130	0
Site Improvement and Recreation				
Development	1,730	139	224	120
School Initiated Renovations	125	280	125	147
Various School Facilities Renovations	75	125	125	113
Capital Maintenance Repairs	1,554	2,492	1,516	1,414
Prior Years' Projects	0	2,310	1,813	128

EDUCATION

PUBLIC SCHOOLS (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Instructional Programs				
Distance Education	40	25	25	23
School-Based Equipment Purchase	435	725	435	395
School-Based Information Technology	1,927	1,036	1,776	1,056
Special Education Equipment	70	70	70	58
Prior Years' Projects	0	1,166	0	0
	35,356	13,400	33,445	5,699
Total included in the Appropriation	140,194	116,955	135,675	101,658
Summary of Appropriation by Allotment				
Personnel	89,632	88,343	87,965	80,929
Other	15,444	16,637	15,768	15,469
Government Transfers	4,075	4,232	3,089	3,056
Tangible Capital Assets	31,043	7,743	28,853	2,204
Total included in the Appropriation	140,194	116,955	135,675	101,658

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		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary (\$)	95,410,497	94,999,563	93,301,293	89,078,724
Students (#)	5,091	5,086	5,142	5,042
Expenditure per Student (\$)	18,741	18,679	18,145	17,667

Students (#)	2014-15 ESTIMATE		2013-14 ACTUAL		2012-13 ACTUAL	
	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	318	109	321	134	363	123
Elementary/Secondary	3,804	860	3,788	843	3,702	854
	4,122	969	4,109	977	4,065	977

EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

- Education provides accommodation to Yukon students who are required to live away from home to attend school, and to certain non-Yukon students who attend Yukon schools.
- Accommodation fees are \$110 per month for Yukon students and \$380 per month for non-Yukon students.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Dormitory Accommodation				
Cost of Dormitory Service (\$)	991,839	1,052,931	1,029,989	1,051,747
Average # of Student Occupancy	38	38	38	38
Average Cost of Service per Student/Year (\$)	26,101	27,709	27,105	27,678
Accommodation Subsidy				
Total Accommodation Subsidy Paid (\$)	141,000	141,000	141,000	121,287
Average # of Students Receiving Monthly Subsidy	50	48	50	48

EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

	2014-15	Comparable		
	ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
French Language Immersion Students				
Kindergarten	54	55	54	58
Grade 1	57	59	62	61
Grade 2	56	58	55	50
Grade 3	56	48	48	48
Grade 4	43	48	43	43
Grade 5	46	44	39	44
Grade 6	57	55	60	56
Grade 7	55	56	54	50
Grade 8	51	47	45	45
Grade 9	45	48	42	52
Grade 10	42	46	46	41
Grade 11	37	34	34	34
Grade 12	29	26	31	27
	628	624	613	609
French First Language Students				
Kindergarten	57	52	52	56
Grade 1	20	27	29	19
Grade 2	27	19	20	17
Grade 3	20	17	18	28
Grade 4	16	25	28	15
Grade 5	25	16	15	19
Grade 6	17	22	19	13
Grade 7	22	11	14	12
Grade 8	9	9	9	14
Grade 9	6	6	11	5
Grade 10	4	4	4	7
Grade 11	3	7	6	5
Grade 12	5	5	3	1
	231	220	228	211

EDUCATION

PUBLIC SCHOOLS

SUPPLEMENTARY INFORMATION

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Program Delivery (\$) - Salaries				
Teachers	59,783,859	59,064,754	59,087,754	54,723,977
Educational Assistants	7,976,976	8,123,004	8,123,004	7,129,814
Remedial Tutors	2,195,382	2,154,970	2,154,970	1,795,643
Native Language Instructors	3,656,460	3,642,256	3,631,004	2,997,299
Substitute Teachers	1,929,011	1,820,837	1,820,837	2,151,961
Learning Support Services (\$)				
Professional Development	105,000	105,000	105,000	104,650
Library and Resource Services	970,830	957,752	947,087	1,102,994
Curriculum Development	2,447,630	2,442,953	2,450,270	2,339,889
Early Intervention Initiatives	115,650	117,250	117,250	68,315
Technology Assisted Learning	937,372	931,467	928,998	850,121

Note: Restated 2013-14 Estimate to be consistent with the 2014-15 Estimate presentation.

EDUCATION

ADVANCED EDUCATION

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	274	274	261	277
Labour Market Programs and Services	7,555	7,125	6,475	6,563
Training Programs	6,964	6,961	6,936	6,940
	14,793	14,360	13,672	13,780
Capital (Vote 03-2)				
Prior Years' Projects	0	0	0	696
	0	0	0	696
Total included in the Appropriation	14,793	14,360	13,672	14,476
Summary of Appropriation by Allotment				
Personnel	2,247	2,589	2,553	2,803
Other	1,079	1,523	1,073	1,254
Government Transfers	11,467	10,248	10,046	9,803
Tangible Capital Assets	0	0	0	616
Total included in the Appropriation	14,793	14,360	13,672	14,476

EDUCATION

ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

		Comparable		
Employment Training	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Student Financial Assistance				
Total Value of Yukon Grants (\$)	3,616,394	3,480,499	3,663,069	3,725,981
Grants (#)	820	877	828	795
Average Amount (\$)	4,410	3,969	4,424	4,687
Total Value of Training Allowances (\$)	576,842	612,781	551,494	576,836
Training Allowances (#)	239	304	222	223
Average Amount Approved (\$)	2,414	2,016	2,484	2,587
Canada Student Loans - Federal				
Total Value of Loans (\$)	1,101,637	1,247,891	1,033,944	945,254
Loans (#)	191	182	206	188
Average Amount (\$)	5,768	6,857	5,019	5,028
Canada Grants - Federal				
Total Value of Scholarship (\$)	335,280	307,435	355,018	341,290
Scholarship (#)	205	281	223	168
Average Amount (\$)	1,636	1,094	1,592	2,031

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

EDUCATION

ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Employment Positions Created (#)				
Canada/Yukon Summer Program Summer Career Placement	45	41	52	51
Student Training Employment Program (STEP)	121	122	120	118
	<u>166</u>	<u>163</u>	<u>172</u>	<u>169</u>
Person-Months of Employment Created (#)	498	483	501	507

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

EDUCATION

ADVANCED EDUCATION Training Programs

SUPPLEMENTARY INFORMATION

	2014-15	Comparable		
	ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Apprenticeship Program (#)				
Designated Trades	48	48	48	48
Registered Apprentices ⁽¹⁾	550	550	600	544
Apprentice Level Exam Candidates	250	250	300	259
Training Courses (#)				
Apprentice In-School Training				
Technical Training Days Provided (#)	8,000	8,000	7,300	9,585
Participants (#)	195	195	180	230
Certification Program (#)				
Certificates Issued	35	35	50	21
Examination Candidates	40	40	70	29

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

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

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EDUCATION

YUKON COLLEGE

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon College	24,913	23,877	22,842	22,898
	24,913	23,877	22,842	22,898
Capital (Vote 03-2)				
Information Technology Equipment and Systems	192	0	0	0
Building Maintenance, Renovations and Space	425	0	0	0
Centre for Northern Innovation in Mining	976	0	0	0
Prior Years' Projects	0	1,100	1,100	0
	1,593	1,100	1,100	0
Total included in the Appropriation	26,506	24,977	23,942	22,898
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	26,506	24,977	23,942	22,898
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	26,506	24,977	23,942	22,898

EDUCATION

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Public Schools				
Extension Programs Fees	5	5	5	9
Summer School Fees	10	10	10	9
Advanced Education				
Apprenticeship Certification	1	1	1	2
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	20
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Public Schools				
Student Accommodation	120	120	120	136
Staff Accommodation Rental	5	5	5	12
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	224	224	224	254
Stikine Students	145	145	145	228
Yukon Teachers' Association (YTA)				
- Substitute Teachers	35	35	35	54
Victoria Gold Corporation				
- Attendance Initiative	50	50	50	0
French for the Future				
- French Language Programs	9	9	9	2
Prior Years' Recoveries	0	80	80	192
	588	668	668	878
Capital				
Public Schools				
Christ the King School Council				
- Site Improvement and Recreation Development	20	0	0	0
Prior Years' Recoveries	0	27	0	0
	20	27	0	0
Total Third-Party Recoveries	608	695	668	878

EDUCATION

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Public Schools				
Canadian Heritage - French Language Programs	2,213	2,239	2,239	2,300
Prior Years' Recoveries	0	55	0	0
Advanced Education				
Employment and Social Development Canada				
- Canada Job Fund	995	1,019	994	1,104
- Labour Market Agreement for Persons with Disabilities	1,250	0	0	0
- Labour Market Development Agreement	2,864	2,864	2,864	2,799
- Yukon Skills Table	5	300	0	16
Student Financial Assistance				
- Canada Student Loan	56	56	56	103
- Canada Study Grants	70	70	70	11
Prior Years' Recoveries	0	136	8	366
Yukon College				
Employment and Social Development Canada				
- Labour Market Development Agreement	1,007	1,007	1,007	1,007
- Older Workers' Initiative	240	240	240	152
Total Recoveries from Canada	8,700	7,986	7,478	7,858
TOTAL REVENUES	9,325	8,698	8,163	8,756

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EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	90
Public Schools				
Student Accommodation (Boarding Subsidy)	141	141	141	121
Advanced Education				
Post Secondary Student Grants	4,728	4,728	4,728	4,440
Total Legislated Grants	4,985	4,985	4,985	4,651
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	93	93	160
Remuneration School Councils/Committees	148	148	148	132
Council of Yukon First Nations				
- Native Language Program	405	450	405	405
- Education Support	170	170	170	128
Artist in the School	19	19	19	17
Commission scolaire francophone du Yukon	1,657	1,526	670	727
Association franco-yukonnaise	220	235	235	250
First Nations Elder Program	50	50	50	40
First Nations Community Orientation	20	20	20	17
French Cultural Activities	35	35	35	38
Education Related Organizations	44	44	44	79

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Public Schools (cont'd)				
Home Tutor Program	265	265	265	185
Attendance Initiative	50	50	50	0
Yukon Literacy Coalition	200	200	200	206
School Cultural Activities	250	163	250	227
Whole Child Project	141	203	141	98
Northern Strategy				
- Prior Years' Other Transfer Payments	0	0	0	15
Leaders in Education/Innovation Fund	90	132	75	90
Education Assistant Certificate Program	50	50	50	50
Advanced Education				
Student Training and Employment Program	366	366	366	444
Apprenticeship Initiatives	54	52	52	50
Canada/Yukon Summer Program	114	114	114	114
Yukon Learn	275	275	275	275
Labour Market Initiatives	6	6	6	13
Canada Job Fund	995	877	852	882
Labour Market Agreement for				
Persons with Disabilities	1,250	0	0	0
Labour Market Development Agreement	1,837	1,837	1,837	2,008
Post-Secondary Student Scholarships	74	74	74	118
Youth Exploring Trades	78	78	78	75
Community Training Fund	1,455	1,606	1,400	1,194
Youth at Risk Initiatives	200	200	200	170
Yukon Work Information Network	35	35	35	17
Prior Years' Other Transfer Payments	0	0	29	3

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Yukon College				
Operational Funding	18,986	18,486	18,483	18,302
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	1,007	1,007	1,007	1,027
School of Visual Arts	474	474	474	474
Older Workers' Initiative	240	240	240	180
Licensed Practical Nurse Program	478	450	450	463
Research Centre of Excellence	1,088	1,088	1,088	1,088
Northern Institute of Social Justice	453	113	113	377
Centre for Northern Innovation in Mining	1,200	1,032	0	0
	35,572	33,263	31,093	31,139
Capital				
Public Schools				
Commission scolaire francophone du Yukon				
- School Initiated Renovations	4	5	5	5
- School-Based Equipment Purchase	10	10	10	10
Prior Years' Other Transfer Payments	0	210	0	42
Yukon College				
Information Technology Equipment and Systems	192	0	0	0
Building Maintenance, Renovations and Space	425	0	0	0
Centre for Northern Innovation in Mining	976	0	0	0
Prior Years' Other Transfer Payments	0	1,100	1,100	0
	1,607	1,325	1,115	57
Total Other Transfer Payments	37,179	34,588	32,208	31,196
TOTAL GOVERNMENT TRANSFERS	42,164	39,573	37,193	35,847

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	225,587	222,711	223,892	222,316
Accumulated Amortization	(122,732)	(116,695)	(116,622)	(111,326)
Work-in-Progress	10,315	5,448	6,128	4,360
Net Book Value	113,170	111,464	113,398	115,350
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	1,700	2,876	897	67
Work-in-Progress put in Service during Year	945	0	0	1,665
Transfers between Departments	0	0	0	(1,223)
Write-downs	0	0	0	(49)
Disposals	0	0	0	(65)
Accumulated Amortization				
Amortization Expense	(6,075)	(6,037)	(6,043)	(6,040)
Transfers between Departments	0	0	0	606
Disposals	0	0	0	65
Work-in-Progress				
Capital Expenditures	29,343	4,867	27,956	2,753
Work-in-Progress put in Service during Year	(945)	0	0	(1,665)
End of the Year				
Cost of Tangible Capital Assets in Service	228,232	225,587	224,789	222,711
Accumulated Amortization	(128,807)	(122,732)	(122,665)	(116,695)
Net Book Value	99,425	102,855	102,124	106,016
Work-in-Progress	38,713	10,315	34,084	5,448
Total Net Book Value and Work-in-Progress	138,138	113,170	136,208	111,464

ENERGY, MINES AND RESOURCES

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VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. S. Kent

DEPUTY MINISTER

G. Komaromi

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

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	81,852	81,535	64,244	66,788
Capital (Vote 53-2)	6,063	3,096	5,912	3,728
Total Appropriations	87,915	84,631	70,156	70,516

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)				
Corporate Services	3,454	3,269	3,180	3,056
Sustainable Resources	9,925	10,269	9,674	8,557
Energy, Corporate Policy and Communications	4,044	4,132	4,010	3,866
Oil and Gas and Mineral Resources	57,759	57,200	40,811	45,134
Compliance Monitoring and Inspections	6,670	6,665	6,569	6,175
Total Operation and Maintenance (Vote 53-1)	81,852	81,535	64,244	66,788
Capital (Vote 53-2)				
Corporate Services	185	380	299	501
Sustainable Resources	5,878	2,716	5,613	3,227
Total Capital (Vote 53-2)	6,063	3,096	5,912	3,728
Total Appropriations	87,915	84,631	70,156	70,516
Adjustments for Reconciliation of Expenses				
Amortization Expense	383	358	646	638
Write-downs / Disposals	0	0	0	4,136
Tangible Capital Assets	(200)	(309)	(255)	(272)
Land Development Costs	(5,290)	(2,424)	(4,425)	(3,284)
Total Expenses	82,808	82,256	66,122	71,734
Summary of Expenses by Category				
Personnel	28,090	27,623	27,998	25,175
Other	49,305	49,517	32,500	43,332
Government Transfers	5,030	4,758	4,978	2,589
Amortization Expense	383	358	646	638
Total Expenses	82,808	82,256	66,122	71,734

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	3,497	4,797	3,498	4,799
Third-Party Recoveries				
Operation and Maintenance	203	677	220	60
Subtotal Third-Party	203	677	220	60
Recoveries from Canada				
Operation and Maintenance	43,825	44,297	29,072	34,203
Subtotal from Canada	43,825	44,297	29,072	34,203
Total Revenues	47,525	49,771	32,790	39,062

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Deputy Minister's Office	539	502	482	481
Human Resources	582	591	548	465
Finance and Administration	2,333	2,176	2,150	2,110
	3,454	3,269	3,180	3,056
Capital (Vote 53-2)				
Information Technology Equipment and Systems	110	224	224	221
Operational Equipment	75	156	75	273
Prior Years' Projects	0	0	0	7
	185	380	299	501
Total included in the Appropriation	3,639	3,649	3,479	3,557
Summary of Appropriation by Allotment				
Personnel	2,797	2,634	2,545	2,487
Other	842	885	879	798
Government Transfers	0	0	0	0
Tangible Capital Assets	0	130	55	272
Total included in the Appropriation	3,639	3,649	3,479	3,557

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

Land Management

- To make land available for Yukoners and Yukon development projects through the development and implementation of appropriate land tenure and management legislation, regulations and policies.
- To develop residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

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 provide policy and program support to enhance productivity, profitability and sustainability of the agricultural industry.
- To implement the "Growing Forward Policy Framework Agreement".
- To make agricultural land available to industry.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 53-1)

Assistant Deputy Minister's Office	336	342	325	318
Land Management	2,982	2,928	2,797	2,684
Land Planning	1,005	1,035	956	831
Forest Management	3,633	3,876	3,531	2,943
Agriculture	1,969	2,088	2,065	1,781
	9,925	10,269	9,674	8,557

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 53-2)				
Land Management				
Joint First Nation/Yukon Government				
Land Management Project	90	1,074	650	255
Program Management	88	88	88	88
Land Assessment/Planning	250	100	250	89
Industrial	200	50	100	150
Residential	4,950	1,125	4,225	2,574
Forest Management				
Forest Engineering	200	179	200	35
Agriculture				
Agricultural Land Development	100	100	100	36
	5,878	2,716	5,613	3,227
Total included in the Appropriation	15,803	12,985	15,287	11,784
Summary of Appropriation by Allotment				
Personnel	7,089	6,947	6,511	6,106
Other	7,969	4,841	7,658	4,962
Government Transfers	545	1,018	918	716
Tangible Capital Assets	200	179	200	0
Total included in the Appropriation	15,803	12,985	15,287	11,784

ENERGY, MINES AND RESOURCES

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Land Held for Sale, beginning of the year	17,343	15,752	16,582	13,187
Development Costs (Appropriated Amounts)	5,290	2,424	4,425	3,284
Write-downs / Other Adjustments	0	0	0	(20)
Less:				
Sales	1,866	833	762	699
Land Held for Sale, end of the year	20,767	17,343	20,245	15,752

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.

Communications

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

Energy Solutions Centre

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	585	638	575	442
Corporate Policy and Planning	1,489	1,554	1,491	1,497
Communications	736	699	707	658
Energy Solutions Centre	1,234	1,241	1,237	1,269
Total included in the Appropriation	4,044	4,132	4,010	3,866
Summary of Appropriation by Allotment				
Personnel	3,351	3,301	3,257	3,003
Other	363	501	378	565
Government Transfers	330	330	375	298
Total included in the Appropriation	4,044	4,132	4,010	3,866

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

Assessment and Abandoned Mines

- To direct and oversee orderly planning, closure, and care and maintenance 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 provide economic stimulus for mineral exploration.

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 Yukon's resource royalties obligations to First Nations.

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	588	652	571	492
Assessment and Abandoned Mines	43,825	42,973	27,834	33,300
Oil and Gas Resources	3,740	2,578	2,578	2,149
Yukon Geological Survey	5,485	6,798	5,719	5,235
Mineral Resources	4,121	4,199	4,109	3,958
First Nation Royalties	one dollar	one dollar	one dollar	0
Total included in the Appropriation	57,759	57,200	40,811	45,134
Summary of Appropriation by Allotment				
Personnel	9,747	9,548	10,614	8,848
Other	43,857	44,242	26,512	34,714
Government Transfers	4,155	3,410	3,685	1,572
Total included in the Appropriation	57,759	57,200	40,811	45,134

ENERGY, MINES AND RESOURCES

COMPLIANCE MONITORING AND INSPECTIONS

- 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Compliance Monitoring and Inspections	6,272	6,314	6,198	5,855
Yukon Placer Secretariat	398	351	371	320
Total included in the Appropriation	6,670	6,665	6,569	6,175
Summary of Appropriation by Allotment				
Personnel	5,106	5,193	5,071	4,731
Other	1,564	1,472	1,498	1,441
Government Transfers	0	0	0	3
Total included in the Appropriation	6,670	6,665	6,569	6,175

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	15	15	15	32
Land Sales Fees	20	20	20	3
Land Leases	155	155	155	223
Land Use Fees	14	14	14	(6)
Quarrying Royalties and Leases	32	32	32	110
Sale of Undeveloped Land	200	900	200	403
Land Planning				
Application Fees	7	7	7	8
Forest Management				
Application Fees	10	18	10	3
Stumpage Dues	10	10	10	22
Engineering Levy	5	5	5	15
Annual Holding Fee	2	2	2	2
Road Charge	3	3	3	5
Bonus Bid	5	5	5	0
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	5
Energy, Corporate Policy and Communications				
Energy Solutions Centre				
Energy Efficiency Courses	9	9	9	16
Prior Years' Revenues	0	0	1	0
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Rentals and Administration	65	1,157	65	64

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Yukon Geological Survey				
Sale of Maps	5	5	5	1
Mineral Resources				
Coal Leases, Permits and Royalties	30	30	30	21
Placer Mining Fees	255	255	255	278
Quartz Mining Fees and Leases	2,645	2,145	2,645	3,590
Maps, Publications and Charts	5	5	5	4
Total Taxes and General Revenues	3,497	4,797	3,498	4,799
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	0	10	0
Agriculture				
Agriculture Conference	2	2	2	3
Prior Years' Recoveries	0	0	2	34
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Curragh Resources Environmental Trust Funds	191	15	206	23
Yukon Geological Survey				
Prior Years' Recoveries	0	660	0	0
Total Third-Party Recoveries	203	677	220	60

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Sustainable Resources				
Forest Management				
Prior Years' Recoveries	0	325	325	43
Agriculture				
Agriculture Canada				
- Growing Forward Agreement	766	766	766	579
- Rent	3	3	3	3
Prior Years' Recoveries	0	0	0	22
Energy, Corporate Policy and Communications				
Corporate Policy and Planning				
Prior Years' Recoveries	0	13	0	12
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites	43,030	42,277	27,039	32,604
Yukon Geological Survey				
Prior Years' Recoveries	0	913	913	938
Compliance Monitoring and Inspections				
Yukon Placer Secretariat				
Fisheries and Oceans Canada	26	0	26	2
Total Recoveries from Canada	43,825	44,297	29,072	34,203
TOTAL REVENUES	47,525	49,771	32,790	39,062

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ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Sustainable Resources				
Forest Management				
FPIInnovations - Forintek Division	10	10	10	10
Yukon Wood Products Association	50	50	50	54
University of British Columbia	20	18	38	36
Canadian Council of Forest Ministers	15	11	0	11
Canadian Institute of Forestry	5	5	0	0
Prior Years' Other Transfer Payments	0	4	0	86
Agriculture				
Yukon Agricultural Association				
- Operational Funding	70	70	70	70
Growing Forward Agreement				
- Various Recipients	375	475	375	449
Energy, Corporate Policy and Communications				
Assistant Deputy Minister's Office				
Yukon Science Institute	5	5	5	5
Prior Years' Other Transfer Payments	0	75	0	0
Corporate Policy and Planning				
Successor Resource Legislation				
Working Group				
- Various First Nations	70	0	70	0
Ducks Unlimited	5	0	0	5
Energy Solutions Centre				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	47	47	97	57
Rebate Programs				
- Various Recipients	200	200	200	228

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Kaska Economic Table	75	75	75	37
Regulatory Costs				
- Various Yukon First Nations	60	60	0	116
Prior Years' Other Transfer Payments	0	40	0	60
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	1,925	1,195	2,120	201
- Town of Faro	100	0	0	15
Oil and Gas Resources				
Memorandum of Understanding (MOU)				
- Various Yukon First Nations	25	25	25	0
Regulatory Development and Implementation				
- Various Recipients	215	215	215	8
Prior Years' Other Transfer Payments	0	0	0	100
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	365	215	111
Yukon Mineral Exploration Program	1,400	1,170	770	563
Mineral Resources				
Klondike Placer Miners' Association				
- Operational Funding	50	50	50	50
Yukon Chamber of Mines	50	50	50	61
Mineral Related Consultation				
- Various Yukon First Nations	25	25	25	0
Mining Association of Canada	15	15	15	0
Prior Years' Other Transfer Payments	0	125	125	250

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Compliance Monitoring and Inspections				
Prior Years' Other Transfer Payments	0	0	0	3
	5,030	4,383	4,603	2,589
Capital				
Sustainable Resources				
Land Management				
Prior Years' Other Transfer Payments	0	375	375	0
	0	375	375	0
TOTAL GOVERNMENT TRANSFERS	5,030	4,758	4,978	2,589

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	9,072	8,859	14,140	13,789
Accumulated Amortization	(1,644)	(1,418)	(2,516)	(1,883)
Work-in-Progress	465	501	668	538
Net Book Value	7,893	7,942	12,292	12,444
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	179	105	30	218
Work-in-Progress put in Service during Year	0	240	140	91
Transfers between Departments	0	(132)	0	(21)
Disposals	0	0	0	(5,218)
Accumulated Amortization				
Amortization Expense	(383)	(358)	(646)	(638)
Transfers between Departments	0	132	0	21
Disposals	0	0	0	1,082
Work-in-Progress				
Capital Expenditures	21	204	225	54
Work-in-Progress put in Service during Year	0	(240)	(140)	(91)
End of the Year				
Cost of Tangible Capital Assets in Service	9,251	9,072	14,310	8,859
Accumulated Amortization	(2,027)	(1,644)	(3,162)	(1,418)
Net Book Value	7,224	7,428	11,148	7,441
Work-in-Progress	486	465	753	501
Total Net Book Value and Work-in-Progress	7,710	7,893	11,901	7,942

ENVIRONMENT

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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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	34,257	32,290	31,098	29,373
Capital (Vote 52-2)	4,568	1,829	3,430	1,023
Total Appropriations	38,825	34,119	34,528	30,396

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)				
General Management	436	458	416	403
Corporate Services	8,594	8,183	7,986	7,452
Environmental Sustainability	21,170	21,487	20,733	20,036
Environmental Liabilities and Remediation	4,057	2,162	1,963	1,482
Total Operation and Maintenance (Vote 52-1)	34,257	32,290	31,098	29,373
Capital (Vote 52-2)				
Corporate Services	2,350	1,729	2,650	800
Environmental Sustainability	2,218	100	780	223
Total Capital (Vote 52-2)	4,568	1,829	3,430	1,023
Total Appropriations	38,825	34,119	34,528	30,396
Adjustments for Reconciliation of Expenses				
Amortization Expense	345	329	331	346
Tangible Capital Assets	(2,001)	(1,083)	(2,019)	(311)
Environmental Liabilities (Net)	(2,860)	3,014	(935)	7,805
Total Expenses	34,309	36,379	31,905	38,236
Summary of Expenses by Category				
Personnel	20,532	20,562	19,562	19,207
Other	11,933	14,040	10,583	16,942
Government Transfers	1,499	1,448	1,429	1,741
Amortization Expense	345	329	331	346
Total Expenses	34,309	36,379	31,905	38,236

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	922	922	922	920
Third-Party Recoveries				
Operation and Maintenance	244	276	244	238
Subtotal Third-Party	244	276	244	238
Recoveries from Canada				
Operation and Maintenance	2,253	1,970	1,842	1,868
Capital	0	22	0	0
Subtotal from Canada	2,253	1,992	1,842	1,868
Total Revenues	3,419	3,190	3,008	3,026

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	436	458	416	403
Total included in the Appropriation	436	458	416	403
Summary of Appropriation by Allotment				
Personnel	386	425	383	385
Other	50	33	33	18
Government Transfers	0	0	0	0
Total Allotments	436	458	416	403

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	1,146	1,035	999	920
Communications	420	426	416	357
Financial Services	597	574	552	455
Information Management and Technology	1,196	1,145	1,120	1,168
Client Services	942	868	851	843
Policy and Planning	1,399	1,372	1,331	1,145
Inuvialuit Final Agreement (IFA)	1,048	1,037	1,017	1,108
Human Resources	616	571	548	528
Climate Change Secretariat	1,230	1,155	1,152	928
	8,594	8,183	7,986	7,452
Capital (Vote 52-2)				
Information Systems, Equipment and Furniture				
Yukon Environment Information System	30	45	135	71
Information Technology Equipment and Systems	104	154	121	115
Operational Equipment	300	375	300	302
Lands and Facilities				
Capital Maintenance and Upgrades	71	335	200	93
Watson Lake District Office	1,845	601	1,675	11
Prior Years' Projects	0	219	219	111
Claims Implementation and Aboriginal Affairs				
Prior Years' Projects	0	0	0	97
	2,350	1,729	2,650	800
Total included in the Appropriation	10,944	9,912	10,636	8,252

ENVIRONMENT

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	5,416	5,350	4,941	4,690
Other	2,472	2,449	2,646	2,062
Government Transfers	1,055	1,030	1,030	1,320
Tangible Capital Assets	2,001	1,083	2,019	180
Total included in the Appropriation	10,944	9,912	10,636	8,252

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	423	495	462	261
Animal Health	517	487	471	396
Fish and Wildlife	7,311	7,528	7,144	6,788
Parks	4,023	3,970	3,879	3,946
Environmental Programs	1,930	2,020	1,944	1,934
Water Resources	2,357	2,400	2,340	2,253
Conservation Officer Services	4,609	4,587	4,493	4,458
	21,170	21,487	20,733	20,036
Capital (Vote 52-2)				
Parks				
Atlin Lake Campground	1,484	100	780	14
Conrad Campground	734	0	0	0
Prior Years' Projects	0	0	0	209
	2,218	100	780	223
Total included in the Appropriation	23,388	21,587	21,513	20,259
Summary of Appropriation by Allotment				
Personnel	14,390	14,461	13,922	13,782
Other	8,554	6,708	7,192	5,925
Government Transfers	444	418	399	421
Tangible Capital Assets	0	0	0	131
Total included in the Appropriation	23,388	21,587	21,513	20,259

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

SUPPLEMENTARY INFORMATION

	2014-15	Comparable		
	ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	4,107	4,140	3,945	4,074
Non-Resident	812	845	760	778
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	9,731	9,680	9,140	9,781
Canadian Resident	3,564	3,460	3,150	3,668
Non-Resident	2,854	2,675	2,326	3,032
Trapping				
Species Trapped for Fur (#)	14	14	14	14
Traplines (#)	348	348	324	348
Group Trapping Areas (#)	30	30	28	30
Individuals Involved in Trapping (#)	545	530	493	528

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY Parks

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Campground Permits				
Annual Permits	2,067	2,071	2,047	2,062
Daily Permits	20,936	21,760	20,435	20,112

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	2,860	942	935	544
Site Assessment and Administration	1,197	1,220	1,028	938
Total included in the Appropriation	4,057	2,162	1,963	1,482
Summary of Appropriation by Allotment				
Personnel	340	326	316	350
Other	3,717	1,836	1,647	1,132
Government Transfers	0	0	0	0
Total included in the Appropriation	4,057	2,162	1,963	1,482

ENVIRONMENT

ENVIRONMENTAL LIABILITIES AND REMEDIATION

SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Accrued liabilities for Yukon government's contaminated sites, beginning of the year	24,343	21,329	16,581	13,544
Increase in Liabilities Environment	one dollar	3,956	one dollar	8,349
Less:				
Remediation Expenditures				
Community Services	200	0	750	0
Environment	2,860	942	935	544
Other Adjustments	0	0	0	20
Accrued liabilities for Yukon government's contaminated sites, end of the year	<u>21,283</u>	<u>24,343</u>	<u>14,896</u>	<u>21,329</u>
 Total Contaminated Sites (#)				
Landfill sites	27	27	23	23
Other	63	63	55	61

ENVIRONMENT

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	306	299
Wilderness Tourism Licensing	8	8	8	8
Hunting Licences and Seals	342	342	342	330
Trapping and Fur Licences	6	6	6	6
Fishing Licences	250	250	250	259
Outfitting Fees	10	10	10	15
Prior Years' Revenues	0	0	0	3
Total Taxes and General Revenues	922	922	922	920
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Advertising Recoveries - Publications	10	10	10	11
Mapping Recoveries	10	10	10	6
Prior Years' Recoveries	0	0	0	44
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	1
Conservation Action Team	2	2	2	2
Special Waste Collection	120	120	120	82
Prior Years' Recoveries	0	32	0	92
Total Third-Party Recoveries	244	276	244	238

ENVIRONMENT

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement (IFA)	1,048	1,037	985	1,066
Climate Change Adaptation	500	478	500	501
Climate Change - CanNor	75	0	0	0
Prior Years' Recoveries	0	15	0	0
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	5	5
Prior Years' Recoveries	0	73	6	45
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	525	262	246	251
	2,253	1,970	1,842	1,868
Capital				
Corporate Services				
Prior Years' Recoveries	0	22	0	0
	0	22	0	0
Total Recoveries from Canada	2,253	1,992	1,842	1,868
TOTAL REVENUES	3,419	3,190	3,008	3,026

ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve	650	633	633	670
Environmental Public Awareness				
- Various Recipients	30	30	30	30
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	245	242	242	237
Corporate Planning	5	5	5	0
Yukon College				
- Climate Change Research	75	75	75	75
Environment Fair	10	10	10	0
Climate Change Adaptation	5	0	0	230
Prior Years' Other Transfer Payments	0	0	0	43
Environmental Sustainability				
Wildlife Health Fund	1	1	1	1
Canadian Cooperative Wildlife				
Health Centre	10	10	10	10
Fur Institute of Canada	9	8	8	8
Porcupine Caribou Management Board				
- Operational Costs	75	75	75	75
Whitehorse Fish Hatchery	100	100	100	100
Yukon Fish and Game Association	80	90	80	70
Wildlife Habitat Canada	9	9	9	4
Ducks Unlimited	18	18	18	18
Northern Research Institute				
- Yukon's Biodiversity Promotion	2	6	3	5
Western Association of Fish and				
Wildlife Agencies	4	4	4	2
Fish and Wildlife Research Support				
- Various Recipients	20	20	20	0

ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Tr'ondëk Hwëch'in First Nation				
- Tombstone Territorial Park	6	6	6	6
- Prior Years' Other Transfer Payments	0	0	0	3
Canadian Parks Council	10	5	0	8
Human/Wildlife Conflict	25	25	25	0
Yukon Trappers Association	35	0	0	35
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	40
Prior Years' Other Transfer Payments	0	1	0	36
TOTAL GOVERNMENT TRANSFERS	1,499	1,448	1,429	1,741

ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	11,379	11,116	11,008	10,772
Accumulated Amortization	(2,938)	(2,609)	(2,580)	(2,263)
Work-in-Progress	842	22	338	55
Net Book Value	9,283	8,529	8,766	8,564
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	156	263	2,019	289
Work-in-Progress put in Service during Year	0	0	338	55
Accumulated Amortization				
Amortization Expense	(345)	(329)	(331)	(346)
Work-in-Progress				
Capital Expenditures	1,845	820	0	22
Work-in-Progress put in Service during Year	0	0	(338)	(55)
End of the Year				
Cost of Tangible Capital Assets in Service	11,535	11,379	13,365	11,116
Accumulated Amortization	(3,283)	(2,938)	(2,911)	(2,609)
Net Book Value	8,252	8,441	10,454	8,507
Work-in-Progress	2,687	842	0	22
Total Net Book Value and Work-in-Progress	10,939	9,283	10,454	8,529

Restricted Funds

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ENVIRONMENT

RESTRICTED FUND CONSERVATION

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues	20	20	20	20
Expenses	2	2	2	2
Net Profit/(Loss) For The Year	18	18	18	18
Balance at Beginning of Year	149	131	113	113
Balance at End of Year	167	149	131	131
Increase/(Decrease) in Restricted Fund	18	18	18	18

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FINANCE

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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.

SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 12-1)	8,503	8,371	8,048	7,575
Capital (Vote 12-2)	55	70	70	59
Total Appropriations	8,558	8,441	8,118	7,634

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 12-1)				
Treasury	8,077	7,945	7,622	7,149
Workers' Compensation				
Supplementary Benefits	426	426	426	426
Total Operation and Maintenance (Vote 12-1)	8,503	8,371	8,048	7,575
Capital (Vote 12-2)				
Treasury	55	70	70	59
Total Capital (Vote 12-2)	55	70	70	59
Total Appropriations	8,558	8,441	8,118	7,634
Adjustments for Reconciliation of Expenses				
Amortization Expense	2	2	2	2
Tangible Capital Assets	(16)	0	0	0
Bad Debts Expense	48	48	48	47
Transfers through the Tax System	2,019	1,738	1,738	1,533
Total Expenses	10,611	10,229	9,906	9,216
Summary of Expenses by Category				
Personnel	6,514	6,362	6,059	5,853
Other	1,437	1,488	1,468	1,189
Government Transfers	2,658	2,377	2,377	2,172
Amortization Expense	2	2	2	2
Total Expenses	10,611	10,229	9,906	9,216

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Transfers from Canada	897,712	859,238	861,375	809,136
Taxes and General Revenues	122,965	119,445	118,945	125,834
Third-Party Recoveries				
Operation and Maintenance	52	52	52	102
Subtotal Third-Party	52	52	52	102
Total Revenues	1,020,729	978,735	980,372	935,072

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 12-1)

Administration	920	882	846	800
Financial Operations and Revenue Services	3,868	3,736	3,543	3,314
Fiscal Relations	186	223	215	182
Management Board Secretariat	1,875	1,876	1,790	1,825
Banking Services	1,015	1,015	1,015	815
Public Utilities Income Tax Transfer	213	213	213	213
	8,077	7,945	7,622	7,149

FINANCE

TREASURY (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 12-2)				
Office Furniture and Equipment	16	0	0	27
Information Technology Equipment and Systems	14	14	14	7
Building Maintenance, Renovations and Space	25	56	56	25
	55	70	70	59
Total included in the Appropriation	8,132	8,015	7,692	7,208
Summary of Appropriation by Allotment				
Personnel	6,514	6,362	6,059	5,853
Other	1,389	1,440	1,420	1,142
Government Transfers	213	213	213	213
Tangible Capital Assets	16	0	0	0
Total included in the Appropriation	8,132	8,015	7,692	7,208

FINANCE

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Supplementary Pensions	426	426	426	426
Total included in the Appropriation	426	426	426	426
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	426	426	426	426
Total included in the Appropriation	426	426	426	426

FINANCE

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	851,268	816,647	816,647	767,159
Canada Health Transfer	33,366	29,557	31,807	29,233
Canada Social Transfer	13,078	12,774	12,662	12,486
Prior Years' Transfers from Canada	0	260	259	258
Total Transfers from Canada	897,712	859,238	861,375	809,136
TAXES AND GENERAL REVENUES				
Taxation Revenue				
Personal Income Tax	72,294	71,128	71,128	72,718
Corporate Income Tax	23,795	21,397	21,397	26,173
Fuel Oil Tax	8,464	8,797	8,797	8,126
Insurance Premium Tax	3,068	2,646	2,646	2,914
Tobacco Tax	10,484	10,817	10,817	11,011
Other Revenue				
Banking and Investment	4,820	4,630	4,130	4,842
Interest on Accounts Receivable	5	5	5	4
Miscellaneous Revenue	35	25	25	38
Prior Years' Other Revenue	0	0	0	8
Total Taxes and General Revenues	122,965	119,445	118,945	125,834
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Workers' Compensation Health and Safety Board Payroll	12	12	12	12
Charge Card Incentive	40	40	40	90
Total Third-Party Recoveries	52	52	52	102
TOTAL REVENUES	1,020,729	978,735	980,372	935,072

FINANCE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
LEGISLATED GRANTS				
Workers' Compensation Supplementary Benefits	426	426	426	426
Total Legislated Grants	426	426	426	426
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Treasury				
Public Utilities Income Tax Transfer	213	213	213	213
Government Transfers (Included in Appropriation)	639	639	639	639
Transfers through the Tax System ⁽¹⁾				
Research & Development Tax Credit	557	112	112	191
Yukon Child Benefit	1,462	1,626	1,626	1,342
	2,019	1,738	1,738	1,533
TOTAL GOVERNMENT TRANSFERS	2,658	2,377	2,377	2,172

⁽¹⁾ 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	29	29	29	29
Accumulated Amortization	(21)	(19)	(19)	(17)
Net Book Value	8	10	10	12
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	16	0	0	0
Accumulated Amortization				
Amortization Expense	(2)	(2)	(2)	(2)
End of the Year				
Cost of Tangible Capital Assets in Service	45	29	29	29
Accumulated Amortization	(23)	(21)	(21)	(19)
Net Book Value	22	8	8	10
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	22	8	8	10

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FRENCH LANGUAGE SERVICES DIRECTORATE

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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)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)	2,522	2,483	2,516	2,014
Capital (Vote 27-2)	4	10	10	10
Total Appropriations	2,526	2,493	2,526	2,024

Note: Restated 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)				
French Language Services	2,522	2,483	2,516	2,014
Total Operation and Maintenance (Vote 27-1)	2,522	2,483	2,516	2,014
Capital (Vote 27-2)				
French Language Services	4	10	10	10
Total Capital (Vote 27-2)	4	10	10	10
Total Appropriations	2,526	2,493	2,526	2,024
Summary of Expenses by Category				
Personnel	1,880	1,838	1,841	1,631
Other	642	651	681	389
Government Transfers	4	4	4	4
Amortization Expense	0	0	0	0
Total Expenses	2,526	2,493	2,526	2,024

VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Recoveries from Canada				
Operation and Maintenance	1,829	1,823	1,740	1,740
Capital	4	10	10	10
Total Revenues	1,833	1,833	1,750	1,750

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 27-1)				
Administration	2,522	2,483	2,516	2,014
	2,522	2,483	2,516	2,014
Capital (Vote 27-2)				
Information Technology Equipment and Systems	4	10	10	10
	4	10	10	10
Total included in the Appropriation	2,526	2,493	2,526	2,024
Summary of Appropriation by Allotment				
Personnel	1,880	1,838	1,841	1,631
Other	642	651	681	389
Government Transfers	4	4	4	4
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,526	2,493	2,526	2,024

FRENCH LANGUAGE SERVICES DIRECTORATE

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Canadian Heritage	1,829	1,823	1,740	1,740
	1,829	1,823	1,740	1,740
Capital				
Canadian Heritage	4	10	10	10
	4	10	10	10
Total Recoveries from Canada	1,833	1,833	1,750	1,750
TOTAL REVENUES	1,833	1,833	1,750	1,750

FRENCH LANGUAGE SERVICES DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Ministerial Conference on the Canadian francophonie	4	4	4	4
TOTAL GOVERNMENT TRANSFERS	4	4	4	4

FRENCH LANGUAGE SERVICES DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
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
Total Net Book Value and Work-in-Progress	0	0	0	0

HEALTH AND SOCIAL SERVICES

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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.

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	307,768	336,815	325,199	282,176
Capital (Vote 15-2)	30,383	9,061	12,439	2,192
Total Appropriations	338,151	345,876	337,638	284,368

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)				
Corporate Services	10,186	10,535	8,999	9,174
Family and Children's Services	42,491	42,404	42,138	39,689
Adult Services	32,115	31,088	28,707	27,943
Continuing Care	38,219	37,989	36,904	35,044
Health Services	107,930	118,255	110,709	109,798
Community and Program Support	10,262	10,565	9,621	8,858
Yukon Hospital Services	66,565	85,979	88,121	51,670
Total Operation and Maintenance (Vote 15-1)	307,768	336,815	325,199	282,176
Capital (Vote 15-2)				
Corporate Services	1,049	2,079	1,329	598
Family and Children's Services	244	181	128	98
Adult Services	6,186	818	1,307	91
Continuing Care	18,536	2,281	7,629	970
Health Services	1,108	722	2,036	427
Community and Program Support	13	38	10	8
Yukon Hospital Services	3,247	2,942	0	0
Total Capital (Vote 15-2)	30,383	9,061	12,439	2,192
Total Appropriations	338,151	345,876	337,638	284,368
Adjustments for Reconciliation of Expenses				
Amortization Expense	1,379	1,615	1,615	1,575
Tangible Capital Assets	(20,554)	(2,875)	(10,410)	(740)
Total Expenses	318,976	344,616	328,843	285,203
Summary of Expenses by Category				
Personnel	92,774	95,584	89,694	88,795
Other	78,290	81,403	77,472	77,050
Government Transfers	146,533	166,014	160,062	117,783
Amortization Expense	1,379	1,615	1,615	1,575
Total Expenses	318,976	344,616	328,843	285,203

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	2,222	1,826	1,278	1,132
Third-Party Recoveries				
Operation and Maintenance	5,248	5,919	5,128	5,109
Capital	1,358	698	275	281
Subtotal Third-Party	6,606	6,617	5,403	5,390
Recoveries from Canada				
Operation and Maintenance	17,426	28,066	24,315	24,033
Subtotal from Canada	17,426	28,066	24,315	24,033
Total Revenues	26,254	36,509	30,996	30,555

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	3,893	4,164	3,293	3,396
Policy and Program Development	1,105	1,286	741	1,043
Human Resources	2,127	2,097	2,049	1,843
Finance, Systems and Administration	3,061	2,988	2,916	2,892
	10,186	10,535	8,999	9,174
Capital (Vote 15-2)				
Office Furniture and Equipment	25	31	25	25
Information Technology Equipment and Systems				
- Workstations and Hardware/Network Equipment	160	365	269	204
- Systems Development				
- Canada Health Infoway: Panorama (Public Health Information)	596	462	350	73
- Canada Health Infoway: HIS-EMR Connect (Hospital Information System and Electronic Medical Recording Connect)	218	433	0	2
- Various Systems Development Projects	50	513	410	10
- Prior Years' Projects	0	275	275	284
	1,049	2,079	1,329	598
Total included in the Appropriation	11,235	12,614	10,328	9,772

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	6,966	6,808	6,195	6,476
Other	2,989	3,081	2,789	2,481
Government Transfers	604	1,569	419	424
Tangible Capital Assets	676	1,156	925	391
Total included in the Appropriation	11,235	12,614	10,328	9,772

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	6,964	6,901	6,701	5,983
Family Services	5,673	5,847	5,602	5,422
Child Placement Services	3,337	3,573	4,379	3,147
Early Childhood and Prevention Services	11,180	10,191	11,004	9,948
Youth Justice	5,112	5,042	4,621	4,654
Children's Assessment and Treatment Services	10,225	10,850	9,831	10,535
	42,491	42,404	42,138	39,689
Capital (Vote 15-2)				
Youth Shelter				
- Prior Years' Projects	0	0	0	31
Young Offender Facilities				
- Renovations	50	66	12	45
- Operational Equipment	39	32	32	15
- Office Furniture and Equipment	10	5	5	0
Residential Services				
- Renovations	100	18	19	4
- Operational Equipment	35	30	30	3
- Office Furniture and Equipment	10	30	30	0
	244	181	128	98
	42,735	42,585	42,266	39,787
Total included in the Appropriation				

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	21,215	21,396	20,054	20,793
Other	7,180	7,580	7,989	6,533
Government Transfers	14,340	13,609	14,223	12,461
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	42,735	42,585	42,266	39,787

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 Community and Program Support 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 Community and Program Support personnel in rural communities.

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Family Services				
Individual Families Served				
Whitehorse	100	90	110	80
Region	70	70	70	70
Child Protection Services				
Families with Identified Protection Concerns				
Whitehorse	540	540	550	463
Region	190	196	172	196

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 Community and Program Support personnel in rural communities.

		<i>Comparable</i>		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Number of Adoptive Homes				
Whitehorse				
Pending	40	44	40	49
Approved and Waiting for Child Placement	30	17	25	14
Region				
Pending	6	6	6	2
Approved and Waiting for Child Placement	12	12	4	7

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 Community and Program Support personnel in rural communities.

Fostering Services

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

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Children in Care ⁽¹⁾				
Whitehorse				
Temporary Care	45	45	50	41
Continuous Care	95	95	125	98
From Other Jurisdictions	5	5	5	5
Region				
Temporary Care	20	25	30	31
Continuous Care	35	30	28	27
From Other Jurisdictions	2	2	2	2

Fostering Services

Number of Approved Homes

Whitehorse	80	80	85	85
Region	40	40	40	32

⁽¹⁾ 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.

	2014-15 ESTIMATE	<i>Comparable</i>		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Yukon Population from age 0 to 11 inclusive ⁽¹⁾				
Whitehorse	3,717	3,641	3,641	3,589
Region	1,036	1,036	1,036	1,002
	<u>4,753</u>	<u>4,677</u>	<u>4,677</u>	<u>4,591</u>
Child Care Subsidy - Average Number of Children Claimed Per Month:				
Child Care Centres				
Whitehorse	342	340	330	344
Region	100	100	106	101
	<u>442</u>	<u>440</u>	<u>436</u>	<u>445</u>
Family Day Homes				
Whitehorse	75	75	75	75
Region	1	1	5	3
	<u>76</u>	<u>76</u>	<u>80</u>	<u>78</u>

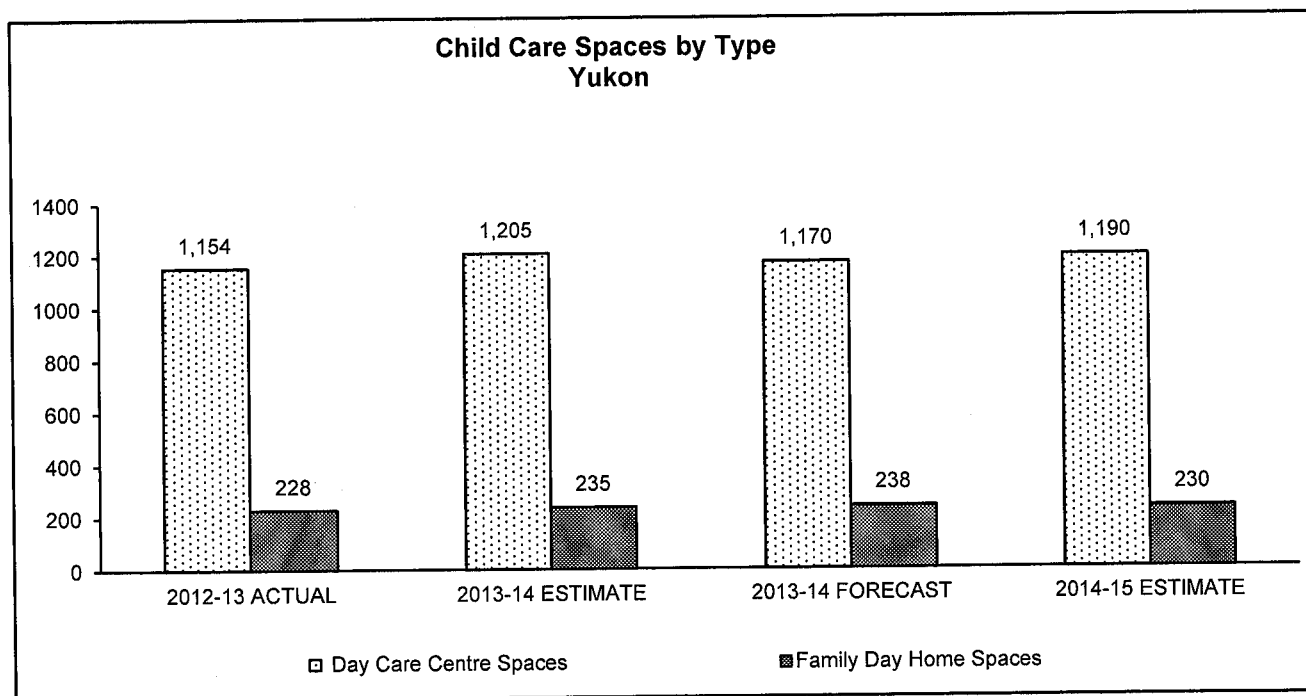
⁽¹⁾ Population from Yukon Bureau of Statistics at June of given fiscal year.

HEALTH AND SOCIAL SERVICES

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

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Licensed Facilities (#)				
Day Care Centres Spaces				
Whitehorse	25 870	24 860	25 900	24 849
Region	12 320	11 310	11 305	11 305
Family Day Homes Spaces				
Whitehorse	28 224	29 232	28 218	27 217
Region	1 6	1 6	3 17	2 11



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.

		Comparable		
	2014	2013	2013	2012
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
<hr/>				
Healthy Families Program ⁽¹⁾				
Total Families Served	139	141	117	151
Total Children Served	145	147	150	155
Family Supports for Children with Disabilities ⁽¹⁾				
Total Families Served	143	140	125	141

⁽¹⁾ 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.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Yukon Population from age 12 to 17 inclusive ⁽¹⁾				
Whitehorse	1,800	1,800	1,789	1,768
Region	550	575	465	525
Total	2,350	2,375	2,254	2,293
Young Offenders ⁽²⁾				
Whitehorse	62	62	42	46
Region	36	36	36	38
Total	98	98	78	84

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

⁽²⁾ 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.

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Number of people who received counselling (includes Adult and Child treatment and counselling)	335	334	220	230

Additional Information (2012-13 figures)

By Region (#)

Whitehorse	136
Region	94

HEALTH AND SOCIAL SERVICES

ADULT SERVICES

- To provide supports and services to improve the quality of life for adults with disabilities, persons with inadequate financial resources and persons with substance abuse issues.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,529	2,437	2,411	2,344
Alcohol and Drug Services	5,433	5,583	4,905	4,794
Income Support	16,970	17,257	15,798	15,622
Services to Persons with Disabilities	7,183	5,811	5,593	5,183
	32,115	31,088	28,707	27,943
Capital (Vote 15-2)				
Salvation Army Redevelopment Project	3,475	100	100	0
Income Support				
- Renovations	100	125	250	0
- Operational Equipment	20	0	20	0
- Office Furniture and Equipment	25	20	20	0
Alcohol and Drug Services				
- Operational Equipment	40	38	0	0
- Office Furniture and Equipment	7	0	0	0
- Prior Years' Projects	0	49	0	19
Adult Residential Services				
- Prior Years' Projects	0	33	17	30
Sarah Steele Building Replacement				
- Planning	1,284	453	900	42
St. Elias Replacement Project	1,235	0	0	0
	6,186	818	1,307	91
	38,301	31,906	30,014	28,034
Total included in the Appropriation				

HEALTH AND SOCIAL SERVICES

ADULT SERVICES

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	9,764	9,669	8,087	8,683
Other	4,392	3,718	3,408	3,962
Government Transfers	21,626	18,066	17,619	15,347
Tangible Capital Assets	2,519	453	900	42
Total included in the Appropriation	38,301	31,906	30,014	28,034

HEALTH AND SOCIAL SERVICES

ADULT SERVICES Alcohol and Drug Services

SUPPLEMENTARY INFORMATION

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

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Detox Admissions - Total Yearly Admissions	962	962	697	779
Out-Patient - Average Clients per Month	170	170	134	120
In-Patient (28 Day) Treatment Program ⁽¹⁾	55	55	68	58
Outreach/Prevention				
- Community Visits/Training Events	228	228	238	228

⁽¹⁾ The number of clients that have successfully completed the In-Patient Treatment program.

HEALTH AND SOCIAL SERVICES

ADULT SERVICES Income Support

SUPPLEMENTARY INFORMATION

Financial Services

- Financial assistance services pursuant to the *Social Assistance Act* are provided by the Income Support Unit in Whitehorse and by Community and Program Support personnel in rural communities.

Services to Persons with Disabilities

- Disability programming in Whitehorse is provided by the Services to Persons with Disabilities Unit.

		Comparable		
	2014-15 ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Financial Services				
Average Monthly Caseload				
Whitehorse	674	674	633	643
Region	94	94	76	82
Total	768	768	709	725
Challenge Vocational Alternatives Programming	81	81	80	78

Services to Persons with Disabilities

Average Clients per Month

Residential	57	55	55	55
Supported Independent Living	45	45	49	47
Day Programming ⁽¹⁾	24	24	26	22

⁽¹⁾ Day Programming is provided in both half day and full day formats. Clients can move between different levels of programming, depending on need.

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	2,919	2,595	2,448	2,053
Extended and Complex Care	18,000	18,031	17,580	17,626
Intermediate and Community Care	17,300	17,363	16,876	15,365
	38,219	37,989	36,904	35,044
Capital (Vote 15-2)				
Home Care				
- Operational Equipment	25	40	40	20
- Prior Years' Projects	0	16	1	60
Copper Ridge Place				
- Operational Equipment	133	248	135	96
- Energy Projects	783	0	0	0
- Prior Years' Projects	0	563	0	191
Macaulay Lodge				
- Renovations	25	97	5	242
- Operational Equipment	63	58	55	4
McDonald Lodge				
- Operational Equipment	180	125	125	3
- Replacement	10,421	800	7,262	94
Thomson Centre				
- Operational Equipment	6	36	6	260
- Prior Years' Projects	0	130	0	0
New Whitehorse Continuing Care Facility	6,900	168	0	0
	18,536	2,281	7,629	970
Total included in the Appropriation	56,755	40,270	44,533	36,014

HEALTH AND SOCIAL SERVICES

CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	31,900	31,611	30,659	29,307
Other	7,203	7,108	6,148	6,108
Government Transfers	331	325	325	332
Tangible Capital Assets	17,321	1,226	7,401	267
Total included in the Appropriation	56,755	40,270	44,533	36,014

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Intermediate and Community Care

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Macaulay Lodge				
Number of Beds Available	47	47	47	47
Permanent	43	43	43	43
Respite	4	4	4	4
Average Occupancy Rate ⁽¹⁾	98%	98%	98%	95%
Average Number of People on Waiting List	14	11	11	10
Average Number of Months on Waiting List	9	6.0	6	4.0
Average Length of Stay (years)	1.6	2.4	2.4	2.5
Number of Permanent Admissions	12	25	25	15
Number of Respite Admissions ⁽²⁾	35	23	23	30
Average Age				78.7
Home Care				
Whitehorse	670	662	662	620
Region ⁽³⁾	410	430	430	470
Total Caseload	1,080	1,092	1,092	1,090

⁽¹⁾ 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.

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

⁽³⁾ The slight decrease in the region is due to Dawson City and Watson Lake Community Hospitals taking over some outpatient services.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Intermediate and Community Care

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
McDonald Lodge - Dawson City				
Number of Beds Available	11	11	11	11
Average Occupancy Rate	76%	75%	75%	85%
Average Number of People on Waiting List	2	1	1	2
Average Number of Months on Waiting List	3	1	1	1
Average Length of Stay (years)				
Permanent	3	3	3.0	1.7
Respite	0.7	0.8	0.8	0.8
Number of Permanent Admissions	4	3	3	3
Number of Respite Admissions ⁽¹⁾	6	6	6	3
Average Age				76.5
Thomson Centre				
Number of Beds Available	28	28	28	18
Permanent	26	26	26	17
Respite	2	2	2	1
Average Occupancy Rate	98%	98%	98%	95%
Average Number of People on Waiting List	14	13	13	9
Average Number of Months on Waiting List	8	6	6	3.0
Average Length of Stay (years) ⁽²⁾	0.7	0.6	0.6	0.0
Number of Permanent Admissions	5	5	5	4
Number of Respite Admissions ⁽¹⁾	15	15	15	10
Average Age				75.0

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

⁽²⁾ 2012-13 Actual not available as the facility opened in September 2011. Additional beds were added in 2012.

HEALTH AND SOCIAL SERVICES

CONTINUING CARE Extended/Complex Care

SUPPLEMENTARY INFORMATION

Copper Ridge Place	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Number of Beds Available				
Extended Care - Seniors	96	96	96	96
- Permanent	45	45	45	45
- Respite	3	3	3	3
Occupancy Rate ⁽¹⁾	98%	97%	97%	97%
Extended Care - Adults				
- Permanent	20	20	20	20
- Respite	1	1	1	1
Occupancy Rate ⁽¹⁾	97%	97%	97%	97%
Extended Care - Children				
- Permanent	2	2	2	2
- Respite	1	1	1	1
Occupancy Rate	100%	85%	85%	85%
Dementia Care				
- Permanent	21	21	21	21
- Respite	3	3	3	3
Occupancy Rate ⁽¹⁾	98%	98%	98%	93%
Average Occupancy Rate ⁽¹⁾	97%	95%	95%	95%
Average Number of Persons on Waiting List	16	15	15	15
Average Number of Months on Waiting List	8	6	6	5
Average Length of Stay (years)				
- Permanent	2.4	2.4	2.4	2.4
- Respite/assessment	0.21	0.21	0.21	0.20
Number of Permanent Admissions	35	33	33	35
Number of Respite Admissions ⁽²⁾	33	36	36	34
Average Age				
Seniors' Unit				82
Adult Unit				62
Children's Unit				14
Dementia Care				78

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

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

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	496	9,038	6,981	4,890
Insured Health, Hearing Services and Vital Statistics	82,250	83,729	79,583	81,217
Community Health	11,485	11,599	11,141	10,075
Community Nursing	13,699	13,889	13,004	13,616
	107,930	118,255	110,709	109,798
Capital (Vote 15-2)				
Insured Health Services				
- Renovations	43	0	0	0
- Office Furniture and Equipment	15	50	50	0
- Chronic Disease Benefits - Equipment	50	50	50	33
- Extended Health Benefits - Equipment	60	50	50	33
- Hearing Services - Equipment	5	40	40	0
- Prior Years' Projects	0	0	0	8
Community Health Programs				
- Renovations	20	0	20	0
- Operational Equipment	83	98	98	83
- Office Furniture and Equipment	35	0	0	0
Community Nursing				
- Renovations	609	191	1,565	167
- Operational Equipment	188	175	163	103
- Prior Years' Projects	0	68	0	0
	1,108	722	2,036	427
Total included in the Appropriation	109,038	118,977	112,745	110,225

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	18,832	22,063	20,763	20,358
Other	55,287	58,652	55,902	56,571
Government Transfers	34,881	38,222	34,896	33,256
Tangible Capital Assets	38	40	1,184	40
Total included in the Appropriation	109,038	118,977	112,745	110,225

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES Insured Health, Hearing Services and Vital Statistics

SUPPLEMENTARY INFORMATION

- Insured Health Services 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	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	38,600	38,500	38,500	36,925
Insured Services (#)				
Physician Services ⁽¹⁾				
In Yukon	270,000	268,000	265,000	268,568
Out-of-Territory	50,000	49,000	49,000	48,751
Services Reimbursed to Members	330	325	325	242
Whitehorse General Hospital				
Patient Days (excludes newborns)	17,100	17,000	17,000	15,338
Patient Admissions	3,650	3,650	3,650	3,458
Outpatient Visits				
Emergency Room	32,000	32,000	32,000	32,673
All Others	56,000	55,500	55,500	54,593
Total	88,000	87,500	87,500	87,266
Surgical Cases				
Day Surgery	2,150	2,100	2,100	2,097
In-patient	785	785	785	686
Total	2,935	2,885	2,885	2,783
Yukon Resident Hospitalizations				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	10,750	10,500	10,500	10,830
Average Length of Stay (days)				
Out-of-Yukon Facilities	9.0	9.0	9.0	8.6
Outpatient Visits				
Out-of-Yukon Facilities	14,500	14,000	14,000	14,700

⁽¹⁾ 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 numbers are reported per fiscal year based on the date of the service and do 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.

Extended Health Care	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Pharmacare / Extended Benefits Program Subscribers (#)	3,600	3,500	3,400	3,330
Chronic Disease Program Subscribers (#)	1,650	1,625	1,625	1,419
Children's Drug and Optical Program (CDOP) Subscribers (#)	280	280	280	224

ADDITIONAL INFORMATION (2012-13 figures)

	Pharmacare and Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims ⁽¹⁾	2,957	1,330	134	4,421
Prescription Claims	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims	2,418	1,160	110	3,688
Total Number of Prescriptions Paid	71,828	26,491	328	98,647
Total Prescription Cost (includes fill fee)	\$3,555,383	\$2,711,465	\$10,879	\$6,277,727
Average Prescription Cost	\$49.50	\$102.35	\$33.17	\$63.64
Total Ingredient Cost (minus fill fee)	\$2,306,504	\$1,943,391	\$6,171	\$4,256,066
Average Ingredient Cost	\$32.11	\$73.36	\$18.81	\$43.14
Medical Supplies and Equipment	Extended Benefits	Chronic Disease	CDOP	All Programs
Number of Clients Submitting Claims	2,635	1,028	51	3,714
Total Claims Paid	37,544	10,795	86	48,425
Total Claim Costs	\$2,158,739	\$2,205,027	\$6,878	\$4,370,643
Average Claim Cost	\$57.50	\$204.26	\$79.97	\$90.26

⁽¹⁾ 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.

		Comparable		
	2014-15	2013-14	2013-14	2012-13
Medical Travel	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Travel for Medical Treatment within Yukon				
Number of Clients ⁽¹⁾	1,600	1,575	1,575	1,299
Cases with Mileage Reimbursements	2,900	2,850	2,850	2,921
Cases using Scheduled Air Flights	265	260	260	250
Air Medevac Flights ⁽²⁾	120	115	115	118
Cases paying Medical Travel Subsidies	1,825	1,800	1,800	1,767
Total	5,110	5,025	5,025	5,056
Travel for Medical Treatment outside of Yukon				
Number of Clients ⁽¹⁾	2,450	2,400	2,400	2,323
Cases with Mileage Reimbursements	115	110	110	98
Cases using Scheduled Air Flights	3,575	3,500	3,500	3,555
Air Medevac Flights ⁽²⁾	195	185	185	162
Cases paying Medical Travel Subsidies	2,850	2,775	2,775	2,848
Total	6,735	6,570	6,570	6,663

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

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

⁽²⁾ Air Medevac Flights (medical evacuation) 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, and Child Development Centre; and selection, dispensing, follow-up, repair of hearing aids on a cost recovery basis and custom hearing protection.

Hearing Services	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Adult Assessments and Reassessments ⁽¹⁾	1,050	1,030	1,100	1,009
Paediatric / Student Assessment and Reassessments	610	600	520	584
Universal Neonatal Screenings and Re-screenings	520	510	390	493
Auditory Brain Stem Response ⁽²⁾	255	250	120	245
Hearing Aid Dispense and Follow-up	635	625	450	612
Hearing Aid Repair and Adjustments, Bluetooth	1,145	1,125	1,200	1,099
Industrial Screening	145	140	200	139

Notes: Restated 2013-14 Estimate to be consistent with the 2014-15 Estimate presentation.

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.

⁽¹⁾ Adult Assessments and Reassessments include consults for hearing aids.

⁽²⁾ 2013-14 Estimate is lower due to a change in the forecasting method.

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	2014 ESTIMATE	Comparable		2012 ACTUAL
		2013 FORECAST	2013 ESTIMATE	
Births	430	420	430	427
Marriages	165	160	155	148
Deaths	210	205	205	199

Birth Information (2012)

Age of Mother

=< 19	13
20 - 29	186
30 - 39	213
40+	15

Birth weight (grams)

< 2500	14
2500 - 4000	349
4000 +	64

Residency

Whitehorse	332
Regions	86
Total Yukon	418
Other	9

Gender

Male	224
Female	203

Ethnicity

Yukon First Nations	85
Yukon Other	333
Yukon Total	418
Other	9

Death Information (2012)

Age of Deceased

0 - 19	7
20 - 29	4
30 - 39	7
40 - 49	11
50 - 59	31
60 - 69	51
70 - 79	33
80 - 89	42
90 +	13

Residency

Whitehorse	137
Regions	54
Total Yukon	191
Other	8

Gender

Male	126
Female	73

Ethnicity

Yukon First Nations	46
Yukon Other	144
Yukon Total	190
Other	9

Note: Totals include non-Yukon residents 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.

	2014-15	Comparable		
	ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Outpatient Mental Health Services				
Number of Referrals ⁽¹⁾	385	385	360	348
Clients Seen ⁽¹⁾	425	425	400	415
Direct Clinical Hours ⁽²⁾	7,000	6,500	7,500	6,000
Direct and Indirect Clinical Hours ⁽³⁾	10,000	10,000	10,000	10,400
Hospital-based Mental Health Services ⁽⁴⁾				
Patient Admissions ⁽⁵⁾	200	188	338	301
Patient Days	2,500	2,204	3,800	3,800
Transfers Out	20	18	25	13
Emergency Assessments - no admission	700	694	850	754

⁽¹⁾ Includes individuals serviced by Mental Health Service and by the child psychiatrist who provides four clinics to Yukon annually.

⁽²⁾ 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.

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

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

⁽⁵⁾ 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.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Yukon Children's Dental Program				
Dental Enrollment⁽¹⁾				
Whitehorse	1,775	1,775	1,775	1,875
Rural	750	675	835	833
Preschool/Homeschool Program⁽²⁾				
Number of Children	500	501	625	361
Number of Clinics	13	12	15	15
Presentations to Parents	25	10	15	12
Road Trips to Rural Communities				
Dental Therapists	25	19	35	25
Dentists	24	24	24	18
Days of Service to Adults in Rural Yukon	80	80	95	95
Presentations and Health Fairs	10	5	40	5

⁽¹⁾ Figures reported are per school year.

⁽²⁾ Figures reported are per fiscal year.

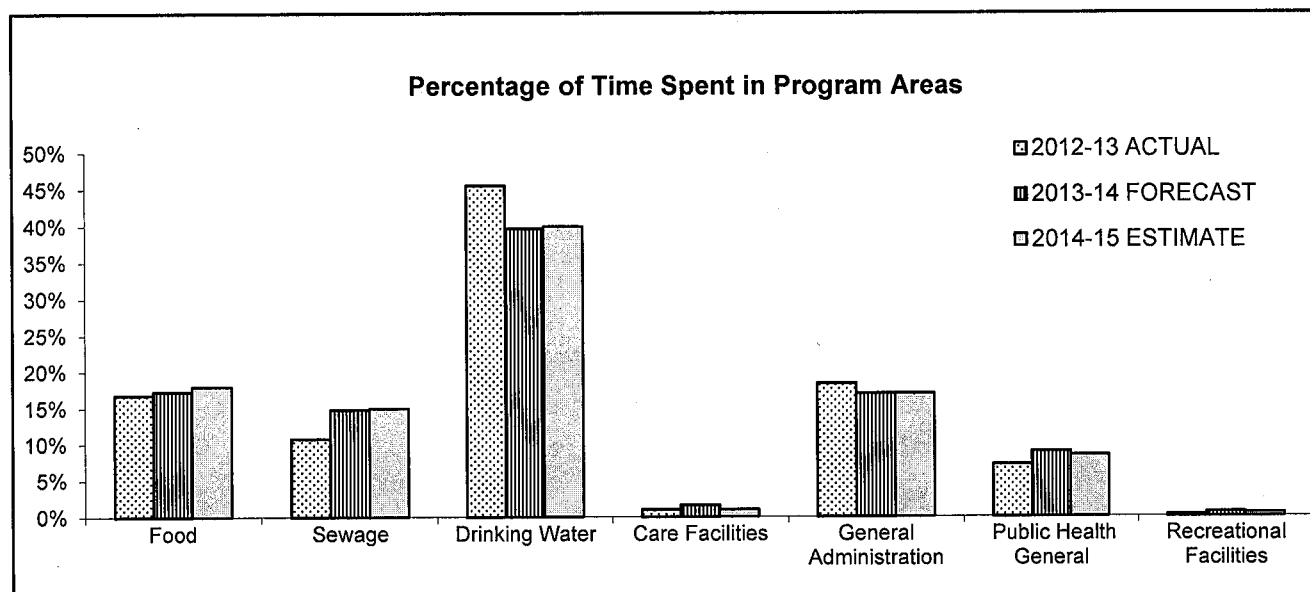
HEALTH AND SOCIAL SERVICES

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.

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Client Contacts ⁽¹⁾	11,000	11,000	10,500	9,815
Inspections/Audits ⁽¹⁾	600	600	500	557
Water Tests	6,500	6,600	6,500	5,841
Sewage Permits/Finals/Retentions ⁽²⁾	250	250	350	334
Premises Permits	300	350	300	329
Health Education/Promotion Sessions	90	95	90	82



⁽¹⁾ Client Contacts and Inspections/Audits increased from 2012-13 Actual due to additional staff available.

⁽²⁾ Sewage Permits/Finals/Retentions expected to remain constant.

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

Community Health

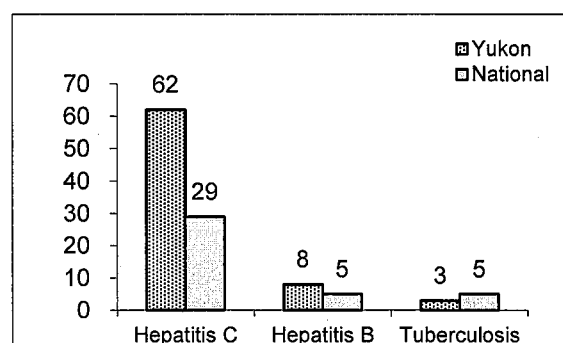
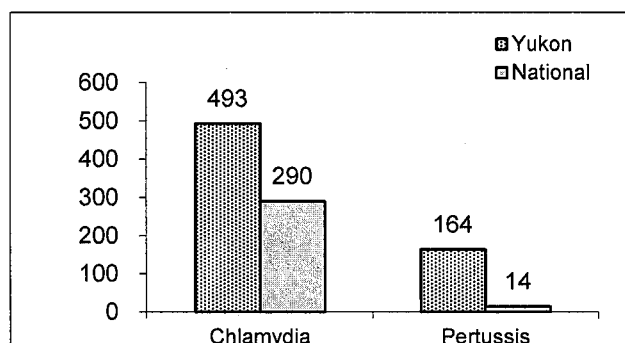
Yukon Communicable Disease Control

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.

	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Diagnostic Tests Conducted ⁽¹⁾				
Sexually Transmitted Infections ⁽²⁾	14,000	14,000	15,600	12,963
Tuberculosis (TB) ⁽³⁾	1,600	1,200	1,600	1,348
Other ⁽⁴⁾	2,500	2,500	2,000	2,960
Total Number of Tests	18,100	17,700	19,200	17,271
Total # of Positive Tests ⁽⁵⁾ (2012 calendar year)				393
Patient Contacts				
Clinic	2,500	2,500	2,500	2,496
Outreach	1,200	1,200	860	942
Total Clients	3,700	3,700	3,360	3,438

Outcomes (Rate per 100,000) ⁽⁶⁾



(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. A national shortage of testing solution for TB occurred in 2013 resulting in Yukon wide changes to the TB screening program.

(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) This refers to the top five reportable diseases in Yukon that are known to be above the national average. Note these are 2012 rates.

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HEALTH AND SOCIAL SERVICES

COMMUNITY AND PROGRAM SUPPORT

- To provide and coordinate services which improve the well-being of Yukon seniors, individuals, families and communities in rural Yukon.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	4,061	4,005	3,913	3,399
Family and Children's Services	1,131	1,131	1,001	1,035
Income Support	1,529	1,824	1,509	1,398
Seniors' Services and Adult Protection	3,541	3,605	3,198	3,026
	10,262	10,565	9,621	8,858
Capital (Vote 15-2)				
Regional Services				
- Office Furniture and Equipment	13	10	10	0
- Prior Years' Projects	0	28	0	8
	13	38	10	8
Total included in the Appropriation	10,275	10,603	9,631	8,866
Summary of Appropriation by Allotment				
Personnel	4,097	4,037	3,936	3,178
Other	1,239	1,264	1,236	1,395
Government Transfers	4,939	5,302	4,459	4,293
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	10,275	10,603	9,631	8,866

HEALTH AND SOCIAL SERVICES

COMMUNITY AND PROGRAM SUPPORT 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 throughout the Territory. The unit also investigates and processes adult protection cases as per the *Decision Making, Support and Protection to Adults Act*.

	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Caseload - average/month	39	36	35	35
Consultations ⁽¹⁾ - total per year	308	286	179	154

⁽¹⁾ 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.

2014-15 Estimate is increased from 2013-14 to reflect increase in population aged 65 and over from June 2012 to June 2013.

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	66,565	85,979	88,121	51,670
	66,565	85,979	88,121	51,670
Capital (Vote 15-2)				
Yukon Hospital Corporation				
- Magnetic Resonance Imaging (MRI) /	3,247	942	0	0
Emergency Department Expansion				
- Prior Years' Projects	0	2,000	0	0
	3,247	2,942	0	0
Total included in the Appropriation	69,812	88,921	88,121	51,670
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	69,812	88,921	88,121	51,670
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	69,812	88,921	88,121	51,670

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Continuing Care				
Continuing Care Facilities	2,180	1,784	1,236	1,083
Health Services				
Registration and Fees	34	34	34	37
Environmental Health - Inspection/Permits	8	8	8	12
Total Taxes and General Revenues	2,222	1,826	1,278	1,132
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Family and Children's Services				
Client Recovery	4	4	4	0
Adult Services				
Client Recovery	50	50	50	56
Social Assistance	25	25	25	18
Prior Years' Recoveries	0	175	0	0
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	40	0	0
Health Services				
Third-Party Health Care Costs	4,429	4,429	4,109	3,998
Hearing Assessments and Aids	255	480	255	302
Community Nursing				
- Patient Services	167	330	487	386
- Drugs and Vaccines	10	10	82	157
- Rent/Utility Recoveries	116	85	116	99
Yukon Immunization Program	72	72	0	0
Prior Years' Recoveries	0	219	0	93
	5,248	5,919	5,128	5,109

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Corporate Services				
Systems Development				
- Canada Health Infoway: HIS-EMR Connect (Hospital Information System and Electronic Medical Recording Connect)	183	423	0	2
Prior Years' Recoveries	0	275	275	279
Adult Services				
Salvation Army Redevelopment Project Affordable Housing Initiative	1,175	0	0	0
	1,358	698	275	281
Total Third-Party Recoveries	6,606	6,617	5,403	5,390
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Internationally Educated Health Professionals	249	249	0	248
Prior Years' Recoveries	0	270	0	195
Family and Children's Services				
Child Welfare	7,557	7,557	7,557	7,085
Federal Child Benefit	593	593	593	480
Transition Homes	296	296	296	294
Youth Criminal Justice	1,402	1,181	1,302	1,303
National Crime Prevention Strategy				
- SNAP (Stop Now and Plan) Girls Connection Project	430	379	77	323
Prior Years' Recoveries	0	0	0	15

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Adult Services				
Social Assistance	387	387	387	376
Yukon Child Benefit	1,338	1,338	1,338	1,338
Alcohol Drug Services				
- Detox and Treatment Practices				
Standardization	342	342	0	555
Continuing Care				
Continuing Care Facilities	3,686	4,306	3,686	3,896
Prior Years' Recoveries	0	0	0	18
Health Services				
Travel Recoveries				
- First Nations Benefits	926	926	926	1,614
Hearing Assessments and Aids	25	50	25	73
Community Nursing				
- Lower Post Recovery	15	15	15	16
Smoking Help Line	100	109	100	96
Congenital Anomalies Surveillance	80	80	80	80
Prior Years' Recoveries	0	9,988	7,933	6,028
Total Recoveries from Canada	17,426	28,066	24,315	24,033
TOTAL REVENUES	26,254	36,509	30,996	30,555

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	121	321	121	224
Child Care Subsidies	3,077	2,227	3,077	2,029
Adult Services				
Social Assistance - Whitehorse	12,194	12,494	12,194	11,194
Health Services				
Medical Travel Subsidies	1,480	1,690	1,540	1,643
Community and Program Support				
Social Assistance - Region	1,513	1,808	1,493	1,398
Yukon Seniors' Income Supplement	1,027	1,097	900	741
Pioneer Utility Grant	1,946	1,946	1,745	1,765
Total Legislated Grants	21,358	21,583	21,070	18,994
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Kids' Recreation Fund	206	211	211	206
Healthy Children	30	30	30	31
Food for Learning	95	100	100	94
Rick Hansen Institute	20	20	20	20
Professional Development Fund	25	25	25	25
Miscellaneous Transfers	10	21	21	9
Prior Years' Other Transfer Payments	0	762	12	37

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 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	75
Federal Child Benefit - Whitehorse	289	289	289	164
Foster Parent Association	15	15	15	10
Child Care Operating Funds	4,454	4,454	4,584	4,650
Youth Allowance	2	2	2	1
Parents of Children with Disabilities	791	791	791	487
Help and Hope for Families Society	484	484	484	484
Yukon Women's Transition Home Society	1,448	1,367	1,201	1,166
Teen Parent Access to Education Society	18	18	18	18
Child Development Centre	2,141	2,141	2,141	1,996
Skookum Jim Friendship Center	787	787	787	540
Dawson Shelter Society	288	288	288	270
Autism Yukon	78	78	78	76
Ta'an Kwach'an Council	75	75	75	75
Learning Disabilities Association of Yukon	135	135	135	134
Big Brothers Big Sisters of Yukon	12	12	12	12
Rendezvous Rotary Club				
- Imagination Library	50	50	50	50
Adult Services				
Whitehorse Transit - Handy Bus	234	234	234	184
Alcohol and Drug -				
Education and Prevention	10	10	10	8
Employment Incentives	390	390	390	272
Rehabilitation Subsidies	15	15	15	0
Salvation Army	419	396	396	296
Yukon Association of Community Living	95	93	93	89
Fetal Alcohol Syndrome Society of Yukon	600	550	550	428
Yukon Anti-Poverty Coalition	49	44	44	43
Haines Junction Employment				
Development Society	50	50	50	50

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Adult Services (cont'd)				
Challenge				
- Community Vocational Alternatives	607	597	597	597
Options for Independence Society	554	373	226	353
Teegatha 'Oh Zheh	1,450	1,292	1,328	1,216
Yukon Council on Disability	26	26	26	26
Canadian National Institute for the Blind	33	33	33	33
Land-based Treatment Camp	150	150	150	174
Challenge - Takhini Haven	1,073	1,073	1,073	370
Individual Respite Agreements	110	110	110	0
Yukon Review Board Care Agreements	92	36	0	0
Prior Years' Other Transfer Payments	0	0	0	14
Continuing Care				
Signpost Seniors' Society	54	51	53	54
St. Elias Seniors' Society	32	25	31	25
Hospice Yukon Society	245	241	241	234
Prior Years' Other Transfer Payments	0	8	0	19
Health Services				
First Nations Health Partnership	120	120	120	120
Yukon Medical Association				
- Medical Practice Insurance	262	262	262	262
- Education	272	272	272	272
- Physician Recruitment/Retention Initiatives	1,442	1,671	1,671	2,984
- Medical Student Bursaries	140	145	145	110
Health Education Bursaries	25	0	0	0
Nursing Education Bursaries	24	0	0	0
Yukon Hospital Insurance Services	27,368	27,337	25,568	23,467

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services (cont'd)				
BC Cancer Agency - Cancer Lodges	65	65	65	65
BC Cancer Registry	35	35	35	0
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	32	31	31	31
Yukon Registered Nurses Association	150	150	150	150
Many Rivers Counselling and Support Services	1,910	1,872	1,872	1,835
Second Opinion Society	109	107	107	104
Blood Ties Four Directions Centre Society	198	194	194	189
Liard Basin Task Force Society	97	95	95	78
Salvation Army	150	150	150	149
Yukon Hospital Corporation				
- Laboratory Services	525	525	525	544
Yukon College				
- Tracks Newsletter	10	10	10	10
British Columbia Centre for Disease Control	96	96	96	66
Joint Consortium for School Health	2	2	2	2
Canadian Red Cross Society	31	31	31	33
Smoking Help Line	10	12	10	19
Mental Health Youth Treatment Centres	130	130	130	0
Bridges	65	65	65	20
Public Works and Government Services Canada	74	73	73	67
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	8	8	8	7
Prior Years' Other Transfer Payments	0	2,955	1,618	978

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Community and Program Support				
Yukon Council on Aging	44	43	43	42
Line of Life Association of Yukon	43	42	42	41
Liard Family Support	48	48	48	47
Ross River Dena Family Support	48	48	48	47
First Nation Support Agreements	130	130	0	0
Vuntut Gwitchin First Nation	69	69	69	67
Federal Child Benefit - Region	71	71	71	58
Prior Years' Other Transfer Payments	0	0	0	87
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	61,314	57,785	59,927	49,760
- First Nations Health	663	663	663	663
- Yukon Hospital Foundation	93	93	93	93
- Pension Fund	4,495	0	0	0
- Prior Years' Other Transfer Payments	0	27,438	27,438	1,154
	118,235	140,921	138,892	98,787

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Yukon Hospital Corporation				
- HIS-EMR Connect (Hospital Information System and Electronic Medical Recording Connect)	218	400	0	2
Adult Services				
Salvation Army Redevelopment Project	3,475	100	100	0
Health Services				
Prior Years' Other Transfer Payments	0	68	0	0
Yukon Hospital Services				
Yukon Hospital Corporation				
- Magnetic Resonance Imaging (MRI) / Emergency Department Expansion	3,247	942	0	0
- Prior Years' Other Transfer Payments	0	2,000	0	0
	6,940	3,510	100	2
Total Other Transfer Payments	125,175	144,431	138,992	98,789
TOTAL GOVERNMENT TRANSFERS	146,533	166,014	160,062	117,783

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	47,616	47,103	47,112	45,321
Accumulated Amortization	(25,091)	(23,476)	(23,385)	(21,749)
Work-in-Progress	3,920	1,558	3,552	1,054
Net Book Value	26,445	25,185	27,279	24,626
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	118	513	1,623	236
Transfers between Departments	0	0	0	1,546
Accumulated Amortization				
Amortization Expense	(1,379)	(1,615)	(1,615)	(1,575)
Transfers between Departments	0	0	0	(152)
Work-in-Progress				
Capital Expenditures	20,436	2,362	8,787	504
End of the Year				
Cost of Tangible Capital Assets in Service	47,734	47,616	48,735	47,103
Accumulated Amortization	(26,470)	(25,091)	(25,000)	(23,476)
Net Book Value	21,264	22,525	23,735	23,627
Work-in-Progress	24,356	3,920	12,339	1,558
Total Net Book Value and Work-in-Progress	45,620	26,445	36,074	25,185

Restricted Funds

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HEALTH AND SOCIAL SERVICES

RESTRICTED FUND HEALTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues	75	75	75	75
Expenses	75	75	75	58
Net Profit/(Loss) For The Year	0	0	0	17
Balance at Beginning of Year	112	112	95	95
Balance at End of Year	112	112	95	112
Increase/(Decrease) in Restricted Funds	0	0	0	17

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HIGHWAYS AND PUBLIC WORKS

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)	127,461	128,629	122,633	120,325
Capital (Vote 55-2)	110,541	82,605	78,498	67,267
Total Appropriations	238,002	211,234	201,131	187,592

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)				
Corporate Services	10,196	9,436	8,932	8,744
Information and Communications Technology	14,205	13,944	13,733	13,373
Transportation Division	60,834	63,548	59,013	58,691
Property Management	42,226	41,701	40,955	39,517
Total Operation and Maintenance (Vote 55-1)	127,461	128,629	122,633	120,325
Capital (Vote 55-2)				
Corporate Services	330	70	0	0
Information and Communications Technology	5,643	6,050	4,782	4,326
Transportation Division	93,246	61,283	66,066	59,030
Property Management	11,322	15,202	7,650	3,911
Total Capital (Vote 55-2)	110,541	82,605	78,498	67,267
Total Appropriations	238,002	211,234	201,131	187,592
Adjustments for Reconciliation of Expenses				
Amortization Expense	28,941	27,357	26,763	27,054
Write-downs / Disposals	0	139	0	280
Tangible Capital Assets	(70,566)	(46,861)	(49,914)	(38,134)
Lease Payments	(472)	(454)	0	(470)
Prepaid Expense	140	140	140	(50)
Total Expenses	196,045	191,555	178,120	176,272
Summary of Expenses by Category				
Personnel	64,573	63,011	61,797	61,164
Other	102,364	100,115	88,571	87,613
Government Transfers	167	1,072	989	441
Amortization Expense	28,941	27,357	26,763	27,054
Total Expenses	196,045	191,555	178,120	176,272

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	6,019	6,018	4,875	6,031
Third-Party Recoveries				
Operation and Maintenance	3,466	3,379	3,544	3,297
Capital	23,750	11,330	18,000	26,726
Subtotal Third-Party	27,216	14,709	21,544	30,023
Recoveries from Canada				
Operation and Maintenance	3,542	3,033	2,781	3,973
Capital	12,421	6,590	1,885	6,318
Subtotal from Canada	15,963	9,623	4,666	10,291
Total Revenues	49,198	30,350	31,085	46,345

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 and human resources.
- To provide government departments with procurement leadership and support, risk management and insurance 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Deputy Minister's Office	460	481	448	419
Human Resources	1,195	1,223	1,149	1,148
Finance and Administration	3,570	2,684	2,636	2,484
Policy and Communication	946	1,058	882	891
Supply Services	4,025	3,990	3,817	3,802
	10,196	9,436	8,932	8,744
Capital (Vote 55-2)				
Office Furniture and Equipment	330	0	0	0
Prior Years' Projects	0	70	0	0
	330	70	0	0
Total included in the Appropriation	10,526	9,506	8,932	8,744

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES (cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	7,732	7,437	7,214	6,818
Other	2,456	1,963	1,682	1,894
Government Transfers	36	36	36	32
Tangible Capital Assets	302	70	0	0
Total included in the Appropriation	10,526	9,506	8,932	8,744

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

SUPPLEMENTARY INFORMATION

	2014-15	<i>Comparable</i>		
	ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Finance and Administration				
Number of Public Tenders Issued	450	390	285	296
Bid Challenges (#)	7	7	9	9
Materiel Management				
Purchasing Contracts (Volume) ⁽¹⁾	1,600	1,694	1,500	1,639
Transportation and Communication				
Transportation Related Contracts (Volume)	110	190	250	231
Reservations Processed (Volume)	6,900	7,100	7,100	7,240
Canada Post and Courier (pieces outgoing)	505,000	500,000	505,000	497,504
Incoming/Internal Mail (estimate only)	700,000	750,000	750,000	680,000

⁽¹⁾ Does not include Local Purchase Orders.

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Planning and Administration	955	969	930	727
Technology Infrastructure and Operations	6,070	5,673	5,668	4,997
Development Services	887	937	910	1,214
Corporate Information Management	1,384	1,647	1,676	1,953
Service Agreements	3,938	3,838	3,838	3,667
Information Management	971	880	711	815
	14,205	13,944	13,733	13,373
Capital (Vote 55-2)				
Corporate Information Technology				
Equipment and Systems	4,443	4,939	4,148	3,660
Mobile Radio System	525	942	465	405
Telecommunications	675	25	25	61
Prior Years' Projects	0	144	144	200
	5,643	6,050	4,782	4,326
Total included in the Appropriation	19,848	19,994	18,515	17,699

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	7,381	7,284	7,096	6,500
Other	11,021	9,874	9,475	8,694
Government Transfers	0	144	144	200
Tangible Capital Assets	1,446	2,692	1,800	2,305
Total included in the Appropriation	19,848	19,994	18,515	17,699

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Access to Information and Protection of Privacy (ATIPP) (#)				
Access to Records Requests ⁽¹⁾	575	800	475	800
Records Centre (#)				
Records Centre File Requests	5,200	5,000	7,000	5,577
Network Services				
Internet Based E-mail (#) (000s)	80,000	79,000	80,000	78,000
SPAM Detected and Removed (#) (000s)	67,000	66,000	67,000	65,000
Helpdesk Inquiries (#)	19,000	17,500	16,500	17,294
Information Technology Infrastructure (#)				
Computers	3,800	3,750	3,750	3,700
Networked Sites in Territory	245	245	240	239
Computer Applications	150	145	155	145
Government of Yukon Website Visitors per Day	4,900	4,800	4,900	4,800
Mobile Communications (#)				
Active Mobile/Portable Radios	875	875	895	875
Repeater Sites in Territory	52	50	50	50

⁽¹⁾ Despite a reduction in residential school based claims, the number of incoming requests for access to information remains high and is likely to continue to increase compared to the 2013-14 Estimate. This is consistent with reporting in other jurisdictions.

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 the provision of appropriate driver licensing and vehicle registration programs and appeal processes.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Transportation Administration	3,855	3,935	3,801	3,637
Highway Maintenance	42,070	45,038	41,162	40,973
Aviation	10,378	10,298	9,871	10,210
Transport Services	4,531	4,277	4,179	3,871
	60,834	63,548	59,013	58,691
Capital (Vote 55-2)				
Transportation Facilities				
Transportation Facilities and Equipment	6,438	2,652	2,389	455
Prior Years' Projects	0	0	0	518
Transportation Planning and Engineering				
Transportation Planning and Engineering	3,593	3,267	1,750	1,529
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	23,250	10,800	17,500	26,711

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Highway Construction (cont'd)				
Partial YG Funded:				
Alaska Highway				
- Prior Years' Projects	0	0	0	24
Building Canada Fund				
- Bridges - Numbered Highways				
- Nisutlin Bay Bridge	7,000	500	500	0
- Prior Years' Projects	0	7,272	4,953	6,962
YG Funded:				
Alaska Highway	2,300	764	740	1,413
Klondike Highway	675	949	240	1,655
Campbell Highway	10,250	5,605	5,387	1,599
Dempster Highway	2,200	1,453	1,250	917
Canol Road	500	1,019	1,350	1,199
Atlin Road	1,450	2,237	2,805	2,076
Pavement Rehabilitation and Other				
Road Improvements	7,545	6,295	4,850	2,431
Bridges - Numbered Highways/				
Secondary Roads	7,230	3,809	8,890	1,339
Other Roads	3,330	5,448	5,270	5,929
Prior Years' Projects	0	100	0	0
Aviation/Yukon Airports				
Whitehorse Airport Water and				
Sewer Extension	1,739	5,716	3,519	1,110
Whitehorse Airport Runway				
Apron Panels	8,100	75	0	0
Other Airports Projects	7,646	3,322	4,673	3,163
	93,246	61,283	66,066	59,030
Total included in the Appropriation	154,080	124,831	125,079	117,721

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Appropriation by Allotment				
Personnel	29,472	28,543	28,266	29,910
Other	61,659	58,910	49,890	51,838
Government Transfers	131	892	809	144
Tangible Capital Assets	62,818	36,486	46,114	35,829
Total included in the Appropriation	154,080	124,831	125,079	117,721

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 2014-15 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 2014-15:

Qt.	Equipment	(\$000s)
2	Tank Trailers	\$ 144
4	Tandem Axel Dumps	\$ 860
1	Service Truck	\$ 75
6	1/2 Ton Pickups	\$ 198
5	Extended Cab Pickups	\$ 180
8	Crew Cab Pickups	\$ 320
7	ITC 38H Loaders	\$ 1,750
3	Truck Mounted Culvert Steamers	\$ 210
1	Paint Truck	\$ 375
		<u>\$ 4,112</u>

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

SUPPLEMENTARY INFORMATION

	2014-15	Comparable		
	ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Expenditures By Highway (\$000s)				
Alaska Highway	9,333	13,229	11,590	12,398
Klondike Highway	10,487	9,408	9,383	6,745
Haines Road	1,664	1,596	1,597	1,392
Campbell Highway	4,652	4,402	3,725	3,689
Dempster Highway	6,456	7,206	5,980	6,500
Canol Road	786	921	801	820
Atlin Road	379	392	509	310
Tagish Road	202	297	181	442
Top of the World Highway	2,310	2,175	2,177	2,334
Nahanni Range Road	488	413	482	499
Silver Trail	1,547	1,516	1,518	1,515
Cassiar Road	286	16	16	6
Other Roads	3,100	3,087	2,823	4,178
	41,690	44,658	40,782	40,828
Recoverable Services	380	380	380	145
	42,070	45,038	41,162	40,973

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION Highway Maintenance

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Primary Highways (# of kilometres)				
Pavement	375	350	350	350
Bituminous Surface	1,871	1,884	1,888	1,881
Gravel	1,453	1,465	1,461	1,469
Bridge/Ferry Crossings	7	7	7	7
	<u>3,706</u>	<u>3,706</u>	<u>3,706</u>	<u>3,707</u>
Secondary Roads (# of kilometres)				
Bituminous Surface	104	104	88	88
Gravel	1,010	1,010	1,026	1,024
Bridge/Ferry Crossings	1	1	1	1
	<u>1,115</u>	<u>1,115</u>	<u>1,115</u>	<u>1,113</u>
Total Length of all Highways/ Roads Maintained	<u><u>4,821</u></u>	<u><u>4,821</u></u>	<u><u>4,821</u></u>	<u><u>4,820</u></u>

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

SUPPLEMENTARY INFORMATION

	2014-15	Comparable		
	ESTIMATE	2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Highway Systems				
Total Length of all Highways/Roads (km)	4,821	4,821	4,821	4,820
Number of Structural Culverts	240	240	240	242
Number of Bridges	132	132	132	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

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Motor Vehicles Registrations (#)				
Private	24,346	24,346	29,184	29,821
Commercial	5,420	5,420	6,175	6,286
Dealer	135	135	164	157
Motorcycles	1,032	1,032	1,111	1,181
Snow machine/ATV	1,600	1,233	1,156	1,501
Trailer	3,892	3,892	6,397	4,735
Rental	452	452	935	686
	<u>36,877</u>	<u>36,510</u>	<u>45,122</u>	<u>44,367</u>
Operators Licences (# - approximate)	28,000	27,843	26,740	27,300

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

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Finance and Administration	1,851	1,849	1,852	1,682
Facility Management and Regional Services	25,113	24,933	24,260	23,008
Realty and Capital Asset Planning	13,045	12,713	12,698	12,859
Capital Development	2,217	2,206	2,145	1,968
	42,226	41,701	40,955	39,517
Capital (Vote 55-2)				
Building Overhead	1,375	1,502	1,130	949
Building Maintenance	2,357	5,037	3,350	2,651
Building Development	6,000	7,613	2,000	0
Space Planning/Tenant Improvements	590	50	170	257
Project Management Services	1,000	1,000	1,000	50
Prior Years' Projects	0	0	0	4
	11,322	15,202	7,650	3,911
Total included in the Appropriation	53,548	56,903	48,605	43,428
Summary of Appropriation by Allotment				
Personnel	19,988	19,747	19,221	17,936
Other	27,560	29,543	27,384	25,427
Government Transfers	0	0	0	65
Tangible Capital Assets	6,000	7,613	2,000	0
Total included in the Appropriation	53,548	56,903	48,605	43,428

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Commercial Buildings ⁽¹⁾				
Number of Buildings Owned	487	486	486	486
Sq. Meters of Buildings Owned	312,366	311,279	311,279	303,379
Number of Buildings Leased	69	71	71	71
Sq. Meters of Buildings Leased	45,282	43,731	43,731	43,640
Number of Fee-for-Service Buildings	23	23	23	23
Sq. Meters of Fee-for-Service Buildings	13,078	13,078	13,078	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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Services				
Queen's Printer Subscriptions	22	22	65	22
Sale of Government Surplus Equipment	25	25	0	27
Information and Communications Technology				
Access to Information and Protection of of Privacy (ATIPP)	10	10	10	7
Transportation Division				
Highway Information Signs/Permits	14	14	14	12
Aviation Operations	1,054	1,053	1,061	954
National Safety Code - Fees/Materials	18	18	17	21
Weigh Station Fees	176	176	117	190
Private Vehicle Licences	1,400	1,400	1,198	1,442
Commercial Vehicle Licences	2,800	2,800	2,022	2,842
Miscellaneous Motor Vehicle Revenue	500	500	371	514
Total Taxes and General Revenues	6,019	6,018	4,875	6,031

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Deposit Forfeitures	1	1	1	0
Travel Agent Processing	38	33	38	36
Information and Communications Technology				
Service Agreements	417	417	417	411
Transportation Division				
Highways Employee Housing	29	29	29	16
Recoverable Services	339	339	489	304
Airports	1,712	1,716	1,716	1,711
Yukon Driver Control Board	41	41	41	41
Prior Years' Recoveries	0	(10)	0	18
Property Management				
Leases/Facility Management Agreements	889	813	813	760
	3,466	3,379	3,544	3,297
Capital				
Transportation Division				
Alaska Highway - Shakwak	23,250	10,800	17,500	26,711
Prior Years' Recoveries	0	30	0	0
Property Management				
Project Management Services	500	500	500	15
	23,750	11,330	18,000	26,726
Total Third-Party Recoveries	27,216	14,709	21,544	30,023

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Enterprise Risk Management System	615	81	0	0
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	1	1	0
Transportation Division				
Recoverable Services	278	278	128	182
National Safety Code Agreement	153	153	153	153
Motor Vehicles	2	2	2	2
Airports	39	43	43	41
Prior Years' Recoveries	0	21	0	1,234
Property Management				
Leases/Facility Management Agreements	210	210	210	159
	3,542	3,033	2,781	3,973

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Information and Communications Technology				
Corporate Information Technology	6	6	0	6
Equipment and Systems				
Prior Years' Recoveries	0	220	0	0
Transportation Division				
Transportation Facilities				
- Prior Years' Recoveries	0	0	0	303
Transportation Planning and Engineering				
- Transport Canada - Northern				
Transportation Adaptation Initiative	197	406	0	0
- Prior Years' Recoveries	0	91	0	157
Building Canada Fund				
- Bridges - Numbered Highways				
- Nisutlin Bay Bridge	5,250	375	375	0
- Prior Years' Recoveries	0	4,920	1,010	4,835
Disaster Financial Assistance Arrangements (DFAA)				
- Prior Years' Recoveries	0	0	0	982
Aviation/Yukon Airports				
Whitehorse Airport Runway Apron Panels	6,468	64	0	0
- Prior Years' Recoveries	0	8	0	0
Property Management				
Project Management Services	500	500	500	35
	12,421	6,590	1,885	6,318
Total Recoveries from Canada	15,963	9,623	4,666	10,291
TOTAL REVENUES	49,198	30,350	31,085	46,345

HIGHWAYS AND PUBLIC WORKS

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
E-waste Disposal	36	36	36	32
Transportation Division				
Miles Canyon Historic Railway Society	107	107	107	107
Child Seat Safety Incentive	2	2	2	2
Property Management				
Prior Years' Other Transfer Payments	0	0	0	65
	145	145	145	206
Capital				
Information and Communications				
Technology				
Prior Years' Other Transfer Payments	0	144	144	200
Transportation Division				
Northern Transportation Adaptation Initiative				
- Carleton University	22	22	0	0
Prior Years' Other Transfer Payments	0	761	700	35
	22	927	844	235
TOTAL GOVERNMENT TRANSFERS	167	1,072	989	441

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,096,715	1,066,566	1,078,671	1,026,408
Accumulated Amortization	(390,326)	(366,422)	(366,681)	(339,771)
Work-in-Progress	29,808	16,688	11,900	18,933
Net Book Value	736,197	716,832	723,890	705,570
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	46,191	25,461	38,524	24,914
Work-in-Progress put in Service during Year	11,971	8,280	6,264	15,440
Transfers between Departments	29	193	0	1,026
Write-downs	0	0	0	(1,011)
Disposals	0	(3,785)	0	(211)
Accumulated Amortization				
Amortization Expense	(28,941)	(27,357)	(26,763)	(27,054)
Transfers between Departments	(29)	(193)	0	(564)
Write-downs	0	0	0	967
Disposals	0	3,646	0	0
Work-in-Progress				
Capital Expenditures	24,375	21,400	11,390	13,220
Work-in-Progress put in Service during Year	(11,971)	(8,280)	(6,264)	(15,440)
Write-downs	0	0	0	(25)
End of the Year				
Cost of Tangible Capital Assets in Service	1,154,906	1,096,715	1,123,459	1,066,566
Accumulated Amortization	(419,296)	(390,326)	(393,444)	(366,422)
Net Book Value	735,610	706,389	730,015	700,144
Work-in-Progress	42,212	29,808	17,026	16,688
Total Net Book Value and Work-in-Progress	777,822	736,197	747,041	716,832

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Restricted Funds

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HIGHWAYS AND PUBLIC WORKS

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Queen's Printer	Vehicle Fleet	Road and Airport Equipment	Risk Mana- gement	TOTAL 2014-15 ESTIMATE	Comparable		
						2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues	913	3,678	13,646	676	18,913	17,605	17,866	18,017
Expenses	663	3,312	11,931	542	16,448	15,725	15,765	17,050
Net Profit/(Loss) For The Year	250	366	1,715	134	2,465	1,880	2,101	967
Adjustments:								
Acquisition of Capital Assets	(250)	(1,200)	(4,112)	0	(5,562)	(3,967)	(4,810)	(4,750)
Amortization	53	1,032	2,683	0	3,768	3,737	3,492	3,719
Write-down of Capital Assets	0	0	0	0	0	0	0	0
Proceeds on Sale of Capital Assets	0	55	0	0	55	55	110	165
(Gain)/Loss on Disposal of Tangible Capital Assets	0	(20)	0	0	(20)	(10)	(21)	(107)
Balance at Beginning of Year	138	3,523	1,662	4,818	10,141	8,446	9,413	8,452
Balance at End of Year	191	3,756	1,948	4,952	10,847	10,141	10,285	8,446
Increase/(Decrease) in Restricted Funds	53	233	286	134	706	1,695	872	(6)

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JUSTICE

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VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Nixon

DEPUTY MINISTER

T. Ulyett

- 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	63,323	63,777	61,108	58,888
Capital (Vote 08-2)	3,462	6,328	3,967	1,839
Total Appropriations	66,785	70,105	65,075	60,727

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Management Services	4,020	3,577	3,091	3,038
Court Services	7,307	7,156	6,734	6,769
Legal Services	6,568	6,822	6,180	6,224
Regulatory Services	2,678	2,459	2,357	2,822
Community Justice and Public Safety Division	42,070	43,098	42,081	39,379
Human Rights	680	665	665	656
Total Operation and Maintenance (Vote 08-1)	63,323	63,777	61,108	58,888
Capital (Vote 08-2)				
Management Services	1,713	1,947	752	849
Court Services	7	141	41	94
Community Justice and Public Safety Division	1,742	4,240	3,174	896
Total Capital (Vote 08-2)	3,462	6,328	3,967	1,839
Total Appropriations	66,785	70,105	65,075	60,727
Adjustments for Reconciliation of Expenses				
Amortization Expense	2,298	2,121	2,124	2,116
Tangible Capital Assets	(1,886)	(5,898)	(3,698)	(1,192)
Total Expenses	67,197	66,328	63,501	61,651
Summary of Expenses by Category				
Personnel	28,826	28,190	26,718	25,172
Other	32,115	31,553	30,657	30,210
Government Transfers	3,958	4,464	4,002	4,153
Amortization Expense	2,298	2,121	2,124	2,116
Total Expenses	67,197	66,328	63,501	61,651

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	805	685	685	1,256
Third-Party Recoveries				
Operation and Maintenance	590	601	517	639
Capital	0	0	0	18
Subtotal Third-Party	590	601	517	657
Recoveries from Canada				
Operation and Maintenance	3,673	3,555	3,242	3,748
Capital	170	1,351	1,293	41
Subtotal from Canada	3,843	4,906	4,535	3,789
Total Revenues	5,238	6,192	5,737	5,702

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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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	4,020	3,577	3,091	3,038
	4,020	3,577	3,091	3,038
Capital (Vote 08-2)				
Office Furniture and Equipment	38	56	56	10
Information Technology Equipment and Systems	471	786	666	412
Building Maintenance, Renovations and Space	1,204	1,105	30	427
	1,713	1,947	752	849
Total included in the Appropriation	5,733	5,524	3,843	3,887
Summary of Appropriation by Allotment				
Personnel	3,464	3,142	2,751	2,685
Other	776	576	480	751
Government Transfers	0	0	0	21
Tangible Capital Assets	1,493	1,806	612	430
Total included in the Appropriation	5,733	5,524	3,843	3,887

JUSTICE

COURT SERVICES

- To support the operation of the court system in Yukon.
- To enforce family support orders and provides family law information.
- To provide civil enforcement services.
- To provide law library services on a range of civil and criminal issues to the public, the legal profession and the judiciary.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	1,140	993	964	1,042
Court Operations	4,871	4,648	4,510	4,479
Sheriff	521	775	535	511
Maintenance Enforcement	534	537	524	511
Witness Administration	142	143	142	141
Yukon Review Board	99	60	59	85
	7,307	7,156	6,734	6,769
Capital (Vote 08-2)				
Court Services Furniture and Equipment	7	141	41	94
	7	141	41	94
Total included in the Appropriation	7,314	7,297	6,775	6,863
Summary of Appropriation by Allotment				
Personnel	5,775	5,397	5,208	4,971
Other	1,539	1,900	1,567	1,892
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,314	7,297	6,775	6,863

JUSTICE

COURT SERVICES

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Supreme Court (#)				
Civil Files Opened	520	520	480	515
Civil Documents Filed	7,500	7,500	7,500	6,865
Summary Conviction Appeals ⁽¹⁾	30	25	25	11
Court of Appeal (#)				
Files Opened	30	30	25	19
Appeal Documents Filed	400	400	350	465
Federal Court of Canada Files (#)				
Files Opened	5	5	10	2
Federal Documents Filed ⁽¹⁾	75	75	100	21
Territorial Court (#)				
Civil Files Opened	150	150	150	126
Civil Documents Filed	1,000	1,000	1,000	716
Adult Charges Laid ⁽²⁾	4,500	4,000	4,000	4,397
Young Offender Charges Laid	550	550	550	529
S.C.O.T. ⁽³⁾ Tickets (Adult and Youth) ⁽²⁾	4,200	4,000	4,000	4,148
Territorial Applications	80	80	80	76
Small Claims Court (#)				
Files Opened	200	200	200	150
Documents Filed	2,000	2,000	2,000	1,595
Witness Administration (#)				
Witnesses	550	550	550	362
Maintenance Enforcement Program (#)				
Files Opened	70	70	70	72
Files Active	525	525	550	510
Sheriff (#)				
Documents Served	500	480	525	498
Seizures of Goods and Chattels	115	120	105	141
Judge and Jury Trials	4	6	4	2
Jurors Served	1,600	3,419	1,000	696

⁽¹⁾ Included in Total Civil Files opened.

⁽²⁾ Numbers vary from year to year and are difficult to predict accurately.

⁽³⁾ Summary Conviction Ordinance Tickets.

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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 and crown corporations, 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	604	703	731	650
Solicitors' Group	687	705	675	554
Natural Resources and Environmental				
Law Group	875	795	751	670
Legislative Counsel	875	882	822	889
Litigation Group	1,111	975	918	1,091
Aboriginal Law Group	259	174	147	85
Litigation Costs/Judgements	6	6	6	10
Outside Counsel	74	74	74	59
Community Legal Support	2,077	2,508	2,056	2,216
Total included in the Appropriation	6,568	6,822	6,180	6,224
Summary of Appropriation by Allotment				
Personnel	4,222	4,095	3,905	3,714
Other	269	219	219	295
Government Transfers	2,077	2,508	2,056	2,215
Total included in the Appropriation	6,568	6,822	6,180	6,224

JUSTICE

REGULATORY SERVICES

- To maintain and support the work of the Coroner's Office.
- To maintain and support the Worker Advocate program in accordance with the *Worker's Compensation Act*.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To act as the Official Guardian and to retain a Child's Lawyer as necessary and to provide trust management services for the estates on minor children.
- To act, pursuant to court appointment, as the guardian of incapable adults and to investigate allegations of financial abuse of vulnerable adults.
- To maintain 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	522	523	512	466
Land Titles	762	549	530	878
Yukon Utilities Board	255	300	255	293
Worker Advocate	500	445	422	374
Chief Coroner	309	312	308	481
Total included in the Appropriation	2,678	2,459	2,357	2,822
Summary of Appropriation by Allotment				
Personnel	1,729	1,453	1,398	1,634
Other	619	676	629	858
Government Transfers	330	330	330	330
Total included in the Appropriation	2,678	2,459	2,357	2,822

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.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Missing Persons (#)	0	0	0	0
Minor Children (#)	40	48	30	41
Deceased Assists (#)	2	2	2	0
Estate Files Opened in Period (#)	3	2	3	4
Total Estate Files Open (#) ⁽¹⁾	17	17	17	19
Official Guardian Files (#)	30	30	30	35
Private Guardianship Applications (#) ⁽²⁾	24	26	20	19
Guardianship and Pending Applications (#) ⁽²⁾	20	19	15	19
Financial Abuse (#) ⁽²⁾	1	1	1	0
Temporary Guardianship Applications (#) ⁽²⁾	0	0	1	0
Litigation Guardianship (#)	1	0	1	0
Statutory Guardianship (#)	1	1	1	0
Public Guardian and Trustee Fees (\$) ⁽³⁾	15,000	15,000	15,000	76,752
Funds in Trust at March 31, 2013				
Savings (\$)	1,263,882			

⁽¹⁾ "Estate Files Opened in Period" included in "Total Estate Files Open".

⁽²⁾ Some files include more than one type of application.

⁽³⁾ 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.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Land Titles Registered	1,300	1,300	1,500	1,194
Condominium Titles Registered	500	500	330	680
Road Titles Registered	3	5	10	7
Survey Plans Registered - Land	125	150	215	159
Condominium Plans Registered	8	12	15	19
Transfers Registered ⁽¹⁾	1,850	1,800	1,550	1,889
Mortgages Registered	1,350	1,350	1,750	1,399
Caveats Registered	60	60	75	62
Miscellaneous Documents Registered ⁽²⁾	1,750	1,650	2,700	1,750
Total Documents Registered	6,946	6,827	8,145	7,159
Total Active Titles ⁽³⁾	18,200	18,000	17,500	16,989
Total Current Active Files ⁽⁴⁾	30,000	30,000	30,000	29,335
Total Survey Plans	6,700	6,700	6,700	6,627
Parcel Files Created	450	400	600	407
Condominium Files Created	130	125	130	317
Certificates of Search ⁽⁵⁾	7,500	7,300	7,500	7,465
General Registry Certificates	3,500	3,500	3,500	3,815

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

⁽¹⁾ A single transfer may generate several Certificates of Title.

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

⁽³⁾ 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.

⁽⁴⁾ Total Current Active Files include untitled and titled land.

⁽⁵⁾ Certified True Copies of Certificates of Title.

JUSTICE

REGULATORY SERVICES 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.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Case Work (#)				
Coroner's Cases	70	70	60	72
Autopsies	30	35	28	32
Inquests	1	2	1	2
Judgements of Inquiry	12	10	12	5
Manner of Death (#)				
Natural	49	38	37	50
Suicide	6	7	4	4
Homicide	0	0	0	0
Accident	14	23	17	17
Undetermined	1	2	2	1
Total Coroner's Cases	70	70	60	72

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

- To provide leadership, oversight and direction to the branches of the Community Justice and Public Safety Division.
- To hold offenders accountable through compliance with orders of the court.
- To facilitate rehabilitation and reintegration of clients.
- To work in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.
- To manage the RCMP Territorial Police Service Agreement to achieve the priorities set out by the Minister of Justice.
- To operate the Investigations and Standards Office to provide independent oversight to the correctional system.
- To promote public awareness, responding to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.
- To support community based justice approaches and processes.
- To build capacity in communities to prevent crime and foster healthy and safe communities.
- To offer information and support to victims and families; and sustaining the implementation of the Victim of Crime Strategy.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 08-1)

Assistant Deputy Minister's Office	632	628	600	525
Correctional Services	14,289	14,843	14,591	13,374
Victim Services	1,737	1,815	1,364	1,390
Public Safety and Investigations	25,412	25,812	25,526	24,090
	42,070	43,098	42,081	39,379

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 08-2)				
Correctional Facilities Renovations	40	21	80	4
RCMP Detachment	318	0	0	0
Old Corrections Centre Demolition	1,301	110	0	14
Operational Equipment	8	8	8	0
Video Conferencing Equipment	75	0	0	0
Prior Years' Projects	0	4,101	3,086	878
	1,742	4,240	3,174	896
Total included in the Appropriation	43,812	47,338	45,255	40,275
Summary of Appropriation by Allotment				
Personnel	13,636	14,103	13,456	12,168
Other	28,814	28,084	27,664	26,310
Government Transfers	969	1,059	1,049	1,035
Tangible Capital Assets	393	4,092	3,086	762
Total included in the Appropriation	43,812	47,338	45,255	40,275

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION 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.

		Comparable		
	2014-15	2013-14	2013-14	2012-13
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Probation (#)				
Average Offender Count ⁽¹⁾	510	590	570	553
New Admissions	625	683	700	637
Pre-Sentence Reports ⁽²⁾	450	497	500	504
Fine Option Program	20	7	10	11
Conditional Sentences	125	140	75	75

⁽¹⁾ Based on average monthly counts.

⁽²⁾ Includes both Pre-Sentence and Bail Supervision Reports (court driven).

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION Offender Supervision and Services Unit

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Violence Prevention Program				
Men	25	30	59	20
Women	13	15	39	17
Spousal Abuse Program	65	73	62	59
Low Risk Spousal Abuse Program	15	22	22	21
Emotional Management for Women	17	16	13	12
Corrections Canada Violence Program	10	10	7	6
Substance Abuse Program				
Men	62	65	63	45
Women	35	20	49	19
Primer for Men	25	15	23	24
Primer for Women	20	21	19	19
Sex Offender Programming	15	9	16	16

Notes: 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

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION 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).

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Yukon Adults Average Daily Stays (#)				
Total Days Stay	26,500	30,376	34,675	38,262
Average Offenders on Register and Actual, by Inmate Status (#)				
On Register	73	83	95	105
Sentenced	31	36	37	43
Remand	42	47	58	62
Total Admissions (#)				
Sentenced Admissions	275	316	275	283
Remand Admissions	379	435	500	521

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION Victim Services

SUPPLEMENTARY INFORMATION

- Victim Services is a voluntary service that provides information and support to victims of all crime, throughout the Justice System, whether or not a charge has been laid.

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Client Profile (#)				
Total Number of Clients Served	1,220	1,147	955	917
Female	920	892	655	715
Male	300	255	300	202
First Nation/Aboriginal	600	386	600	274
Non-First Nations	620	146	255	132
Not Listed ⁽¹⁾	0	615	100	511

⁽¹⁾ This information was not always collected by the previous electronic case management system but will be tracked going forward.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION Victim Services

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
File Profile (#)				
Case Files Opened	655	526	770	655
Files Carried Over	750	776	440	367
Total Number of File Cases	1,405	1,302	1,210	1,022
Case Profile (#)				
Spousal Violence	670	516	504	415
Physical Violence (Non-Spousal)	320	244	247	208
Sexualized Violence	260	200	150	151
Homicide	9	7	7	6
Property Crime	34	26	30	25
Harassment/Uttering Threats	88	81	74	50
Other	24	228	198	167
Program Type (#)				
Prevention and Support	240	205	190	123
Protective Services	75	65	64	63
Victim Services (Adult, Court Involved)	892	858	795	732
Project Lynx (Child Victim)	55	47	44	38
Therapeutic Courts	75	69	64	0
Parole	28	26	20	19
Brief Involvement	40	32	33	47
Community Outreach (#)				
Whitehorse ⁽¹⁾	895	811	830	699
Watson Lake (Sub Office)	360	352	220	183
Dawson City ⁽²⁾	100	91	120	111
Northern British Columbia (BC Agreement)	50	48	40	29

NOTE: Restated 2013-14 Estimate to be consistent with 2014-15 Estimate presentation.

⁽¹⁾ Includes Beaver Creek, Burwash, Carcross, Carmacks, Faro, Haines Junction, Ross River, and Teslin.

⁽²⁾ Includes Mayo, Old Crow, and Pelly Crossing.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION 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.

	2013-14 FORECAST	2012-13 ACTUAL	2011-12 ACTUAL
Criminal Code Offences (#) ⁽¹⁾			
Crimes Against Persons	1,717	1,739	1,728
Crimes Against Property	3,608	3,342	3,516
Other Criminal Code Offences	3,778	3,511	3,348
	9,103	8,592	8,592
Impaired Driving - Offences (#) ⁽²⁾			
Impaired Driving	591	553	658

Note: Data was generated in 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	582	567	567	552
Human Rights Adjudication Board	98	98	98	104
Total included in the Appropriation	680	665	665	656
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	98	98	104
Government Transfers	582	567	567	552
Total included in the Appropriation	680	665	665	656

JUSTICE

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Fines - Territorial Court	450	400	400	809
Sheriff's Office	40	30	30	47
Regulatory Services				
Public Guardian and Trustee Fees	15	15	15	77
Land Titles Fees	300	240	240	323
Total Taxes and General Revenues	805	685	685	1,256
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Management Services				
Prior Years' Recoveries	0	0	0	25
Court Services				
Witness Program - Videoconferencing	4	4	4	2
Legal Services				
Prior Years' Recoveries	0	0	0	4
Regulatory Services				
Public Utilities Board Hearings	100	145	100	214
Worker Advocate	476	432	403	374
Community Justice and Public Safety Division				
Outreach Worker				
- Province of British Columbia	10	20	10	20
	590	601	517	639

JUSTICE

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Management Services				
Prior Years' Recoveries	0	0	0	18
	0	0	0	18
Total Third-Party Recoveries	590	601	517	657
RECOVERIES FROM CANADA				
Operation and Maintenance				
Court Services				
Child Support Guidelines	207	207	207	199
French Language Training for Territorial Court	6	6	0	7
Prior Years' Recoveries	0	0	0	20
Legal Services				
Legal Aid	864	864	864	864
Aboriginal Courtworker Program	158	175	158	158
Yukon Public Legal Education Association	70	70	70	70
Prior Years' Recoveries	0	0	0	1
Community Justice and Public Safety Division				
Exchange of Service Agreement	30	30	30	36
Arrest Processing Unit	1,913	1,698	1,913	1,985
Yukon Victims of Crime Strategy	425	500	0	381
Prior Years' Recoveries	0	5	0	27
	3,673	3,555	3,242	3,748

JUSTICE

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Community Justice and Public Safety Division				
Yukon Victims of Crime Strategy	75	0	0	0
RCMP Detachment	95	0	0	0
Prior Years' Recoveries	0	1,351	1,293	41
	170	1,351	1,293	41
Total Recoveries From Canada	3,843	4,906	4,535	3,789
TOTAL REVENUES	5,238	6,192	5,737	5,702

JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Management Services				
Prior Years' Other Transfer Payments	0	0	0	21
Legal Services				
Yukon Legal Services Society (Legal Aid)	1,639	2,053	1,618	1,798
Aboriginal Courtworker Program	348	365	348	327
Yukon Public Legal Education Association	90	90	90	90
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	330	330	330
Community Justice and Public Safety Division				
Community Residential Centre (Salvation Army)	550	550	650	551
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Community Justice Projects	307	307	307	285
Yukon Victims of Crime Strategy - Phase 2	20	0	0	0
RCMP Biology Caseworks	27	27	27	26
RCMP Auxiliary Police Program	25	25	25	22
Police Board Funding	5	5	5	6
Prior Years' Other Transfer Payments	0	110	0	110
Human Rights				
Human Rights Commission	582	567	567	552
TOTAL GOVERNMENT TRANSFERS	3,958	4,464	4,002	4,153

JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	97,349	90,551	91,140	91,548
Accumulated Amortization	(20,799)	(18,678)	(18,678)	(16,714)
Work-in-Progress	2,449	3,349	3,510	2,706
Net Book Value	78,999	75,222	75,972	77,540
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	1,161	1,363	0	549
Work-in-Progress put in Service during Year	0	5,435	0	0
Transfers between Departments	0	0	0	(1,546)
Accumulated Amortization				
Amortization Expense	(2,298)	(2,121)	(2,124)	(2,116)
Transfers between Departments	0	0	0	152
Work-in-Progress				
Capital Expenditures	725	4,535	3,698	643
Work-in-Progress put in Service during Year	0	(5,435)	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	98,510	97,349	91,140	90,551
Accumulated Amortization	(23,097)	(20,799)	(20,802)	(18,678)
Net Book Value	75,413	76,550	70,338	71,873
Work-in-Progress	3,174	2,449	7,208	3,349
Total Net Book Value and Work-in-Progress	78,587	78,999	77,546	75,222

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PUBLIC SERVICE COMMISSION

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VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. C. Dixon

DEPUTY MINISTER

C. Read

- The Public Service Commission represents the Yukon government as employer and provides human resource direction, advice and support services to departments and employees.

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	42,257	41,635	39,213	36,758
Capital (Vote 10-2)	121	76	76	91
Total Appropriations	42,378	41,711	39,289	36,849

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	948	934	896	980
Corporate Human Resource Staffing	2,678	2,592	2,514	2,554
Compensation and Classification	2,342	2,685	2,246	2,006
Staff Relations	1,268	1,421	1,361	1,376
Workers' Compensation Fund	4,900	4,880	4,675	4,592
Human Resource Management Systems	919	910	873	846
Policy, Planning and Communication	818	817	782	900
Employee Future Benefits	21,876	20,847	19,447	18,222
Staff Development	2,830	2,873	2,813	2,333
Respectful Workplace Office	846	845	819	795
Health, Safety and Disability Management	2,832	2,831	2,787	2,154
Total Operation and Maintenance (Vote 10-1)	42,257	41,635	39,213	36,758
Capital (Vote 10-2)				
Finance and Administration	95	46	46	64
Corporate Human Resource Staffing	5	17	17	18
Staff Development	11	8	8	9
Health, Safety and Disability Management	10	5	5	0
Total Capital (Vote 10-2)	121	76	76	91
Total Appropriations	42,378	41,711	39,289	36,849
Adjustments for Reconciliation of Expenses				
Amortization Expense	7	5	11	6
Tangible Capital Assets	(12)	(11)	(12)	0
Total Expenses	42,373	41,705	39,288	36,855

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Summary of Expenses by Category				
Personnel	38,559	37,558	35,371	33,021
Other	3,807	4,142	3,906	3,828
Government Transfers	0	0	0	0
Amortization Expense	7	5	11	6
Total Expenses	42,373	41,705	39,288	36,855

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	40	40	40	11
Subtotal Third-Party	40	40	40	11
Recoveries from Canada				
Operation and Maintenance	5	5	5	3
Subtotal from Canada	5	5	5	3
Total Revenues	45	45	45	14

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	948	934	896	980
	948	934	896	980
Capital (Vote 10-2)				
Office Furniture and Equipment	43	8	8	50
Information Technology Equipment and Systems	42	23	23	14
Building Maintenance, Renovations and Space	10	15	15	0
	95	46	46	64
Total included in the Appropriation	1,043	980	942	1,044
Summary of Appropriation by Allotment				
Personnel	844	830	792	762
Other	187	150	150	282
Government Transfers	0	0	0	0
Tangible Capital Assets	12	0	0	0
Total included in the Appropriation	1,043	980	942	1,044

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE STAFFING

- To provide corporate staffing and recruitment services.
- To implement Final Agreement obligations and the Employee Equity Policy to support development of a public service that is representative of Yukon people.
- To operate the Workplace Diversity Employment Office to provide public service employment opportunities for persons with disabilities.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	1,431	1,319	1,241	1,491
First Nation Training Corps	917	935	935	697
Workplace Diversity Employment Office	330	338	338	366
	2,678	2,592	2,514	2,554
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	5	17	17	18
	5	17	17	18
Total included in the Appropriation	2,683	2,609	2,531	2,572
Summary of Appropriation by Allotment				
Personnel	2,556	2,470	2,392	2,354
Other	127	128	127	218
Government Transfers	0	0	0	0
Tangible Capital Assets	0	11	12	0
Total included in the Appropriation	2,683	2,609	2,531	2,572

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE STAFFING

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Staffing (#)				
Competitions under the <i>Public Service Act</i> ⁽¹⁾	620	600	550	557
Competition Appeals	35	30	45	33

⁽¹⁾ Includes indeterminate, term, casual, auxiliary and in-service competitions.

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

- To administer employee salary, pension and benefits services for employees.
- To develop and implement classification frameworks and structures that support employment and pay equity.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	2,295	2,632	2,193	1,974
Classification and Competition Appeals	47	53	53	32
Total included in the Appropriation	2,342	2,685	2,246	2,006
Summary of Appropriation by Allotment				
Personnel	2,108	2,206	2,027	1,697
Other	234	479	219	309
Government Transfers	0	0	0	0
Total included in the Appropriation	2,342	2,685	2,246	2,006

PUBLIC SERVICE COMMISSION

COMPENSATION AND CLASSIFICATION

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
(#)				
Classification				
Requests for Classification Review ⁽¹⁾	500	675	860	1,004
Classification Appeals ⁽²⁾	30	35	30	32
Classification Appeal Board Hearings ⁽³⁾	5	2	9	6

⁽¹⁾ Represents employee and departmental requests for classification reviews.

⁽²⁾ Represents the number of employee and Deputy Minister appeals submitted to the Public Service Commission.

⁽³⁾ Represents the number of appeals heard before the Classification Appeal Board.

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

- To provide labour relations leadership and expertise to the Government of Yukon and to manage collective bargaining processes.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	866	946	886	949
Yukon Employees' Union / Public				
Service Alliance of Canada	175	266	266	127
Yukon Teachers' Association	31	58	58	118
Long Service Awards	196	151	151	182
Total included in the Appropriation	1,268	1,421	1,361	1,376
Summary of Appropriation by Allotment				
Personnel	986	1,085	1,025	1,059
Other	282	336	336	317
Government Transfers	0	0	0	0
Total included in the Appropriation	1,268	1,421	1,361	1,376

PUBLIC SERVICE COMMISSION

STAFF RELATIONS

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
(#)				
Employee Grievances	70	63	85	95
Adjudication and/or Court Actions ⁽¹⁾	7	8	8	3
Arbitration/Conciliation Hearings	0	0	0	0
Joint Consultations Held with Yukon Employees' Union	3	1	0	0
Joint Consultations Held with Yukon Teachers' Association	3	5	4	0

(1) Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels the hearing is more structured, with both sides presenting evidence which can require extensive research.

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

- To provide the appropriation for Workers' Compensation Fund annual premiums in accordance with the Yukon *Workers' Compensation Act*.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	4,900	4,880	4,675	4,592
Total included in the Appropriation	4,900	4,880	4,675	4,592
Summary of Appropriation by Allotment				
Personnel	4,900	4,880	4,675	4,592
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	4,900	4,880	4,675	4,592

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE MANAGEMENT SYSTEMS

- To provide software solutions that support the quality, security and protection of corporate human resource data within Yukon government.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	919	910	873	846
Total included in the Appropriation	919	910	873	846
Summary of Appropriation by Allotment				
Personnel	877	868	831	738
Other	42	42	42	108
Government Transfers	0	0	0	0
Total included in the Appropriation	919	910	873	846

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	818	817	782	900
Total included in the Appropriation	818	817	782	900
Summary of Appropriation by Allotment				
Personnel	692	676	641	747
Other	126	141	141	153
Government Transfers	0	0	0	0
Total included in the Appropriation	818	817	782	900

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

- To provide the appropriation for annual employee future benefits expense.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	21,876	20,847	19,447	18,222
Total included in the Appropriation	21,876	20,847	19,447	18,222
Summary of Appropriation by Allotment				
Personnel	21,876	20,847	19,447	18,222
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	21,876	20,847	19,447	18,222

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

- To provide corporate training and career development services.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	436	375	402	379
Training and Development	2,394	2,498	2,411	1,954
	2,830	2,873	2,813	2,333
Capital (Vote 10-2)				
Training Facilities	11	8	8	9
	11	8	8	9
Total included in the Appropriation	2,841	2,881	2,821	2,342
Summary of Appropriation by Allotment				
Personnel	1,465	1,458	1,398	1,415
Other	1,376	1,423	1,423	927
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,841	2,881	2,821	2,342

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
(#)				
Classes Delivered by the Public Service Commission ⁽¹⁾	313	287	360	269
Classes Delivered in Collaboration with Other Organizations ⁽²⁾	40	37	28	41
Total Courses Delivered	353	324	388	310
Yukon Government Participants ⁽³⁾	3,900	3,920	2,600	4,393
Participants from Other Organizations ⁽⁴⁾	295	265	200	325
Total Participants	4,195	4,185	2,800	4,718
Professional and Technical Training Program				
Participants	1,200	1,100	825	830
Requests Approved	1,100	1,064	800	760
Career Counselling Participants	700	600	350	348
Assessment Centre Participants				
Consultations with Supervisors/Managers	100	90	80	90
MBTI Testing	450	400	350	344
Kenexa Skill Assessments	300	250	250	247
Strong Inventory Assessment	50	45	25	33

(1) Includes Health and Safety Training delivered by Health, Safety and Disability Management branch.

(2) Includes collaboration with L'AFY (L'Association franco-yukonnaise).

(3) Includes participants for classes delivered by Health, Safety and Disability Management branch.

(4) Includes participants from First Nation governments, federal government, other levels of government, and non-government organizations.

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PUBLIC SERVICE COMMISSION

RESPECTFUL WORKPLACE OFFICE

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 10-1)
Respectful Workplace Office

846

845

819

795

Total included in the Appropriation

846

845

819

795

Summary of Appropriation by Allotment

Personnel

715

714

688

425

Other

131

131

131

370

Government Transfers

0

0

0

0

Total included in the Appropriation

846

845

819

795

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

- To coordinate workplace health and safety programs and to provide corporate leadership and support on accommodation and disability management practices and procedures.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,832	2,831	2,787	2,154
	2,832	2,831	2,787	2,154
Capital (Vote 10-2)				
Accommodation Equipment	10	5	5	0
	10	5	5	0
Total included in the Appropriation	2,842	2,836	2,792	2,154
Summary of Appropriation by Allotment				
Personnel	1,540	1,524	1,455	1,010
Other	1,302	1,312	1,337	1,144
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,842	2,836	2,792	2,154

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
(#)				
Employee Assistance Participants	1,200	1,170	1,075	1,038
New Accommodation Participants	80	80	154	173

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Staff Development				
Training and Development	15	20	20	10
Health, Safety and Disability Management				
Training and Development	25	20	20	1
Total Third-Party Recoveries	40	40	40	11
RECOVERIES FROM CANADA				
Operation and Maintenance				
Staff Development				
Prior Years' Recoveries	0	0	0	1
Health, Safety and Disability Management				
Training and Development	5	5	5	2
Total Recoveries from Canada	5	5	5	3
TOTAL REVENUES	45	45	45	14

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	210	199	215	215
Accumulated Amortization	(179)	(174)	(195)	(184)
Net Book Value	31	25	20	31
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	12	11	12	0
Transfers between Departments	0	0	0	(16)
Accumulated Amortization				
Amortization Expense	(7)	(5)	(11)	(6)
Transfers between Departments	0	0	0	16
End of the Year				
Cost of Tangible Capital Assets in Service	222	210	227	199
Accumulated Amortization	(186)	(179)	(206)	(174)
Net Book Value	36	31	21	25
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	36	31	21	25

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TOURISM AND CULTURE

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VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. M. Nixon

DEPUTY MINISTER

J. O'Farrell

- To support the tourism industry, promote the arts, and preserve our diverse culture and heritage by:
 - facilitating long-term economic growth for the tourism industry through developing and marketing Yukon as a year-round travel destination.
 - maximizing the socio-cultural benefits to Yukoners and visitors by preserving and interpreting our heritage and supporting and promoting the arts.

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	23,026	23,809	22,758	22,960
Capital (Vote 54-2)	3,123	2,180	1,690	1,892
Total Appropriations	26,149	25,989	24,448	24,852

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,388	2,327	2,271	2,103
Cultural Services	10,735	11,348	10,755	10,768
Tourism	9,903	10,134	9,732	10,089
Total Operation and Maintenance (Vote 54-1)	23,026	23,809	22,758	22,960
Capital (Vote 54-2)				
Corporate Services	358	308	213	203
Cultural Services	2,340	1,385	1,257	1,001
Tourism	425	487	220	688
Total Capital (Vote 54-2)	3,123	2,180	1,690	1,892
Total Appropriations	26,149	25,989	24,448	24,852
Adjustments for Reconciliation of Expenses				
Amortization Expense	754	662	662	664
Tangible Capital Assets	(1,317)	(200)	(200)	(458)
Total Expenses	25,586	26,451	24,910	25,058
Summary of Expenses by Category				
Personnel	10,034	9,940	9,590	9,079
Other	7,185	7,493	6,649	6,972
Government Transfers	7,613	8,356	8,009	8,343
Amortization Expense	754	662	662	664
Total Expenses	25,586	26,451	24,910	25,058

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Taxes and General Revenues	201	197	197	177
Third-Party Recoveries				
Operation and Maintenance	240	240	240	232
Subtotal Third-Party	240	240	240	232
Recoveries from Canada				
Operation and Maintenance	0	886	886	903
Capital	0	0	0	50
Subtotal from Canada	0	886	886	953
Total Revenues	441	1,323	1,323	1,362

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	487	480	455	401
Directorate	196	188	179	197
Human Resources	309	288	281	258
Finance and Administration	426	402	416	384
Information Management	277	279	272	196
Policy and Communications	693	690	668	667
	2,388	2,327	2,271	2,103
Capital (Vote 54-2)				
Office Furniture and Equipment	30	0	0	11
Information Technology Equipment and Systems	83	204	194	154
Building Maintenance, Renovations and Space	245	104	19	38
	358	308	213	203
	2,746	2,635	2,484	2,306
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	2,184	2,144	2,078	1,916
Other	539	491	406	390
Government Transfers	0	0	0	0
Tangible Capital Assets	23	0	0	0
	2,746	2,635	2,484	2,306
Total included in the Appropriation				

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 foster the development and enjoyment of the arts and to maintain and expand our visual art collections.
- 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	449	469	444	414
Heritage Resources	1,114	1,346	1,322	1,073
Historic Sites	1,225	1,270	1,204	1,101
Museums	2,065	2,330	2,160	2,364
Yukon Beringia Interpretive Centre	442	407	397	383
Arts	3,906	4,036	3,781	4,046
Archives	1,534	1,490	1,447	1,387
	10,735	11,348	10,755	10,768

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Capital (Vote 54-2)				
Heritage Resources				
Prior Years' Projects	0	0	0	50
Historic Sites				
Historic Sites Maintenance	145	100	100	74
Fort Selkirk	166	170	160	149
Historic Sites Planning	25	33	25	18
Interpretation and Signage	70	70	70	70
Rampart House	60	60	60	61
Forty Mile	91	147	110	77
Yukon Sawmill	30	30	30	46
Heritage Trails	40	40	40	33
Museums				
Military and Industrial Artifact Assessment	50	50	50	0
Museums - Capital Maintenance	185	368	338	0
Beringia Exhibits Renewal	200	0	0	0
Prior Years' Projects	0	216	184	78
Visual Arts				
Visual Arts Acquisition	25	25	25	25
Visual Arts Maintenance	13	0	0	0
Arts and Cultural Development				
Art Collection Storage	one dollar	40	40	0
Yukon Arts Centre	151	7	0	0

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Archives				
Archives Vault Expansion	879	0	0	0
Archives Preservation Projects	25	25	25	25
Archives Building Maintenance	185	4	0	173
Prior Years' Projects	0	0	0	122
	2,340	1,385	1,257	1,001
Total included in the Appropriation	13,075	12,733	12,012	11,769
Summary of Appropriation by Allotment				
Personnel	4,418	4,387	4,224	4,069
Other	2,203	2,437	2,407	1,557
Government Transfers	5,410	5,909	5,381	5,830
Tangible Capital Assets	1,044	0	0	313
Total included in the Appropriation	13,075	12,733	12,012	11,769

TOURISM AND CULTURE

CULTURAL SERVICES Heritage Resources

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	60	63	60	58
Archaeology				
Archaeological Permits Issued (a)	30	25	30	27
Identified Yukon Archaeological Sites (b)	4,000	3,960	3,900	3,850
Archaeological Specimens Curated (a)	960	940	675	675
Heritage Impact Reviews (a)				
YESAA Reviews	200	175	253	138
Pre-YESAA / Non-YESAA Heritage Impact Reviews	30	25	68	52
Palaeontology				
Palaeontological Specimens Catalogued ⁽²⁾	30,000	24,000	20,000	18,975
Federal Fossil Export Applications Reviewed (a)	8	8	15	6
Historic Sites (#)				
Yukon Historic Inventory Sites (YHIS) (a) ^{(1) (2)}	3,600	3,500	3,565	3,435
YHIS, Records Updated (a)	200	330	330	360
Historic Sites Register: Web Site Visitor Counts	2,200	2,000	1,500	1,397
Fort Selkirk Visitors (c)	750	700	800	647
Herschel Island Visitors (c)	670	600	550	507
Geographic Place Names (#)				
Applications Received (a) ⁽³⁾	156	215	150	47
Applications Approved ⁽³⁾	80	60	90	47

Sources:

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

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

⁽²⁾ Total since the inception of the program.

⁽³⁾ Toponymist on staff processing First Nations place name inventory backlog.

TOURISM AND CULTURE

CULTURAL SERVICES Museums

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Museums (#)				
First Nations Cultural/Heritage Centres (a)	7	7	7	7
Museums (a) ⁽¹⁾	12	12	12	12
Visitors to Museums (b) ⁽²⁾	105,000	105,000	107,000	104,909
Visitors to Yukon Beringia Interpretive Centre (b)	19,000	18,000	22,000	18,050
Registered Artifacts (c) ⁽³⁾	70,620	69,920	70,620	69,229
Records with Digital Images (a) ⁽³⁾	62,755	61,525	61,365	60,317
Searching for our Heritage (#)				
Institutions (a) ⁽³⁾	165	157	170	157
Objects (a) ⁽³⁾	6,500	6,200	6,700	6,116
Images (a) ⁽³⁾	4,300	4,220	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.

⁽¹⁾ Includes Yukon Historical and Museums Association (Y.H.M.A.).

⁽²⁾ Includes First Nations Cultural/Heritage Centres.

⁽³⁾ Total since the inception of the program.

TOURISM AND CULTURE

CULTURAL SERVICES Arts

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Yukon Arts Groups				
Groups Funded (#) ⁽¹⁾	67	67	62	69
Dollars Approved (\$000s) ⁽¹⁾	2,940	2,940	2,446	2,940
Advanced Artists				
Applications Received (#) ⁽¹⁾	50	45	50	45
Applications Approved (#)	22	21	22	21
Dollars Requested (\$000s)	180	165	183	165
Dollars Approved (\$000s)	80	80	80	80
Touring Artist Fund				
Applications Received (#)	31	31	30	31
Applications Approved (#)	25	25	20	23
Dollars Requested (\$000s)	176	176	160	176
Dollars Approved (\$000s)	100	100	100	101
Collections (#)				
Permanent Collection	374	364	370	354
Student Permanent Art Collection	167	167	167	167
Arts Development (#)				
Workshops ⁽²⁾	3	3	1	1
Exhibitions ⁽²⁾	1	1	1	1
Special Events ⁽²⁾	2	2	1	2

⁽¹⁾ 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).

⁽²⁾ Includes Craft Strategy.

TOURISM AND CULTURE

CULTURAL SERVICES Archives

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Archives (#)				
Researchers (a, b)	1,800	1,750	1,600	1,699
Average Use per Day (a, b)	7	7	8	6
Items Retrieved (a, b)	8,000	7,800	7,500	7,690
Accessions (a) ⁽¹⁾	116	94	85	58
Photograph Prints and Negatives Produced for Researchers (a, b)	1,500	1,800	1,600	1,800
Photocopies for Members of Public (a) ⁽²⁾	11,000	11,950	10,000	16,296
Access to Information and Protection of Privacy (ATIPP) Act Requests (a) ⁽¹⁾	20	24	20	84

Sources:

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

⁽¹⁾ Below average number of record transfers from the Records Centre in 2012-13.

⁽²⁾ The passing of the deadline to apply for the Independent Assessment Process and for Common Experience Payment has decreased the ATIPP requests received and photocopies provided.

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	343	405	330	346
Industry Services	1,866	2,145	1,947	2,104
Marketing Operations	5,822	5,827	5,790	5,825
Visitor Services	1,872	1,757	1,665	1,814
	9,903	10,134	9,732	10,089
Capital (Vote 54-2)				
Visitor Information Centres				
Capital Maintenance and Upgrades	130	287	0	430
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	20	0	20	40
Marketing North America				
Digital Development	200	200	200	145
Special Initiatives				
Banners	75	0	0	73
	425	487	220	688
Total included in the Appropriation	10,328	10,621	9,952	10,777
Summary of Appropriation by Allotment				
Personnel	3,432	3,409	3,288	3,094
Other	4,443	4,565	3,836	5,025
Government Transfers	2,203	2,447	2,628	2,513
Tangible Capital Assets	250	200	200	145
Total included in the Appropriation	10,328	10,621	9,952	10,777

TOURISM AND CULTURE

TOURISM

SUPPLEMENTARY INFORMATION

	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Operational Indicators (May - September)				
Visitors (#) (000s) (a)				
Private Auto/RV	171	169	156	155
Bus	145	145	136	134
Total	316	314	292	289
Visitor Origins (a)				
United States	67%	67%	68%	68%
Canada	21%	21%	20%	20%
Overseas	12%	12%	12%	12%
Visitor Information Centre (#) (000s) (b) (May 1 - September 30)				
Beaver Creek	15	15	16	15
Carcross ⁽¹⁾	76	74	93	92
Dawson City	33	33	25	24
Haines Junction ⁽²⁾	26	26	15	21
Watson Lake	20	20	23	22
Whitehorse	64	64	71	62
Airport	6	5	0	0
Total	240	237	243	236

Sources:

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

⁽¹⁾ The Carcross Visitor Information Centre (VIC) was relocated to Carcross Commons and no longer houses a public washroom, which attributed to a higher number of visitors in 2012-13.

⁽²⁾ The Haines Junction VIC was relocated from old Parks Canada Centre to the Daku Cultural Centre in 2013-14.

TOURISM AND CULTURE

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	58
Archives - Photocopier Fees	2	3	3	6
Archives - Sale of Photographs	14	9	9	2
Tourism				
Vacation Guide Advertising Revenue	115	115	115	111
Total Taxes and General Revenues	201	197	197	177

TOURISM AND CULTURE

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	240	240	240	232
Total Third-Party Recoveries	240	240	240	232
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Prior Years' Recoveries	0	253	253	76
Tourism				
Prior Years' Recoveries	0	633	633	827
	0	886	886	903
Capital				
Cultural Services				
Prior Years' Recoveries	0	0	0	50
	0	0	0	50
Total Recoveries from Canada	0	886	886	953
TOTAL REVENUES	441	1,323	1,323	1,362

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Cultural Services				
Stay Another Day - Arts Themed Events	80	80	80	80
Yukon Science Institute	20	20	20	20
Arts Centre Corporation	814	798	778	778
Arts Operating Funds	668	668	668	666
Arts Fund	500	670	500	586
Artist in the School	100	135	100	115
Touring Artist Fund	100	108	100	101
Advanced Artist Award	80	80	80	79
Dawson City Arts Society	400	400	400	400
New Canadians Event Fund	45	10	0	0
Friends of Yukon Archives Society	9	9	9	9
Museums - General Operation, Maintenance and Training Support	657	657	657	652
First Nations Cultural Centres	514	514	514	514
Historic Sites Maintenance	100	106	100	104
Old Firehall Programming	150	150	150	150
Museums Assistance	350	394	350	395
Museums Conservation and Security	20	20	20	20
Northern Cultural Expressions Society	345	345	345	345
Historic Sites - Heritage Attraction Site Support	60	66	35	37
Culture Quest - Yukon Arts Centre	157	157	157	157
Prior Years' Other Transfer Payments	0	231	117	425

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 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	110	115	120	111
Yukon Quest	150	150	150	200
Sourdough Rendezvous	75	125	75	75
Tourism Industry Association of Yukon	144	147	144	144
Yukon Tourism Marketing Partnership	100	100	100	100
Yukon First Nations Tourism Association	60	60	60	79
Stay Another Day - Tourism	25	25	25	23
Industry - Product Development and Resource Assessment	50	50	50	24
Industry - Tourism Cooperative Marketing Fund	700	881	700	660
Sport Tourism - Sports Yukon	43	43	43	43
Overseas Cooperative Marketing Agreements	135	130	540	126
State of Alaska	147	147	157	191
Prior Years' Other Transfer Payments	0	10	0	273
	7,372	8,065	7,808	8,146
Capital				
Cultural Services				
Fort Selkirk	141	145	135	124
Forty Mile	30	45	20	27
Heritage Trails	21	36	21	21
Visual Arts Acquisition	25	25	25	25
Military and Industrial Artifact Assessment	24	0	0	0
Prior Years' Other Transfer Payments	0	40	0	0
	241	291	201	197
TOTAL GOVERNMENT TRANSFERS	7,613	8,356	8,009	8,343

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		2012-13 ACTUAL
		2013-14 FORECAST	2013-14 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	25,646	25,446	26,068	24,988
Accumulated Amortization	(13,818)	(13,156)	(13,154)	(12,492)
Work-in-Progress	0	0	0	0
Net Book Value	11,828	12,290	12,914	12,496
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	438	200	200	458
Accumulated Amortization				
Amortization Expense	(754)	(662)	(662)	(664)
Work-in-Progress				
Capital Expenditures	879	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	26,084	25,646	26,268	25,446
Accumulated Amortization	(14,572)	(13,818)	(13,816)	(13,156)
Net Book Value	11,512	11,828	12,452	12,290
Work-in-Progress	879	0	0	0
Total Net Book Value and Work-in-Progress	12,391	11,828	12,452	12,290

WOMEN'S DIRECTORATE

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VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

J. England

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

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 11-1)	1,740	1,756	1,664	1,811
Capital (Vote 11-2)	3	1,472	1,203	3,041
Total Appropriations	1,743	3,228	2,867	4,852

VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 11-1)				
Policy and Program Development	1,740	1,756	1,664	1,811
Total Operation and Maintenance (Vote 11-1)	1,740	1,756	1,664	1,811
Capital (Vote 11-2)				
Policy and Program Development	3	1,472	1,203	3,041
Total Capital (Vote 11-2)	3	1,472	1,203	3,041
Total Appropriations	1,743	3,228	2,867	4,852
Summary of Expenses by Category				
Personnel	749	781	728	773
Other	274	228	219	328
Government Transfers	720	2,219	1,920	3,751
Amortization Expense	0	0	0	0
Total Expenses	1,743	3,228	2,867	4,852

WOMEN'S DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

- To promote 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 11-1)				
Program Delivery	916	935	889	889
Public Education	541	621	543	690
Policy, Research and Development	283	200	232	232
	1,740	1,756	1,664	1,811
Capital (Vote 11-2)				
Office Furniture and Equipment	1	1	1	9
Information Technology Equipment and Systems	2	2	2	1
Prior Years' Projects	0	1,469	1,200	3,031
	3	1,472	1,203	3,041
	1,743	3,228	2,867	4,852
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	749	781	728	773
Other	274	228	219	328
Government Transfers	720	2,219	1,920	3,751
Tangible Capital Assets	0	0	0	0
	1,743	3,228	2,867	4,852
Total included in the Appropriation				

WOMEN'S DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 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	300
Family Violence and Violence Against				
Women Prevention Initiatives	200	219	200	230
Women's Community Projects	10	10	10	10
Yukon Aboriginal Women's Summit (YAWS)				
- Implementation Funding	150	150	150	0
Prior Years' Other Transfer Payments	0	11	0	120
	720	750	720	720
Capital				
Policy and Program Development				
Prior Years' Other Transfer Payments	0	1,469	1,200	3,031
	0	1,469	1,200	3,031
TOTAL GOVERNMENT TRANSFERS	720	2,219	1,920	3,751

WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
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
Total Net Book Value and Work-in-Progress	0	0	0	0

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YUKON DEVELOPMENT CORPORATION



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VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER
Hon. S. Kent

CHAIRPERSON
J. Fairlie

PRESIDENT
G. Komaromi

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy.

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)	27,260	23,975	5,975	5,916
Capital (Vote 22-2)	2,000	0	0	0
Total Appropriations	29,260	23,975	5,975	5,916

VOTE 22
YUKON DEVELOPMENT CORPORATION

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)				
Infrastructure Loans	21,200	18,000	one dollar	0
Interim Electrical Rebate	3,435	3,350	3,350	3,291
Mayo B Rate Payer Support	2,625	2,625	2,625	2,625
Total Operation and Maintenance (Vote 22-1)	27,260	23,975	5,975	5,916
Capital (Vote 22-2)				
Hydro Infrastructure Development	2,000	0	0	0
Total Capital (Vote 22-2)	2,000	0	0	0
Total Appropriations	29,260	23,975	5,975	5,916
Adjustments for Reconciliation of Expenses				
Infrastructure Loans	(21,200)	(18,000)	one dollar	0
Total Expenses	8,060	5,975	5,975	5,916
Summary of Expenses by Category				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	8,060	5,975	5,975	5,916
Total Expenses	8,060	5,975	5,975	5,916

YUKON DEVELOPMENT CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Interim Electrical Rebate	3,435	3,350	3,350	3,291
Mayo B Rate Payer Support	2,625	2,625	2,625	2,625
	6,060	5,975	5,975	5,916
Capital				
Hydro Infrastructure Development	2,000	0	0	0
	2,000	0	0	0
TOTAL GOVERNMENT TRANSFERS	8,060	5,975	5,975	5,916

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YUKON HOUSING CORPORATION



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VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. B. Cathers

CHAIRPERSON

J. Moodie

PRESIDENT

P. Hine

- To undertake effective and efficient delivery of programs and activities related to the provision of housing in Yukon.
- To facilitate access to more attainable and sustainable home ownership in Yukon.
- To support initiatives to increase the availability and affordability of rental accommodation in Yukon.
- To develop strategic partnerships in pursuit of collaborative initiatives to enhance the full range of choices along the housing continuum in Yukon.

SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)	19,768	19,581	18,302	17,497
Capital (Vote 18-2)	42,963	24,815	20,782	16,180
Total Appropriations ⁽¹⁾	62,731	44,396	39,084	33,677

Note: Restated 2013-14 Forecast, 2013-14 Estimate and 2012-13 Actual to be consistent with the 2014-15 Estimate presentation.

⁽¹⁾ 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

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)				
Gross Expenditures	19,768	19,581	18,302	17,497
Total Operation and Maintenance (Vote 18-1)	19,768	19,581	18,302	17,497
Capital (Vote 18-2)				
Repair and Upgrade	2,575	3,464	2,675	4,868
Home Ownership	7,150	8,536	7,150	7,635
Community and Industry Partnering	10,425	2,647	2,300	957
Social Housing	22,034	8,582	7,959	1,776
Staff Housing	700	1,488	600	887
Central Services	79	98	98	57
Total Capital (Vote 18-2)	42,963	24,815	20,782	16,180
Total Appropriations	62,731	44,396	39,084	33,677
Less: Revenues and Loans				
Rental Revenue	(5,400)	(5,284)	(5,134)	(4,982)
Recoveries				
- Operation and Maintenance	(7,046)	(7,124)	(7,024)	(7,556)
- Capital	(1,446)	(8,107)	(5,192)	(1,387)
Loan Programs	(9,850)	(13,346)	(11,200)	(10,021)
Total Expenses	38,989	10,535	10,534	9,731
Summary of Expenses by Category				
Personnel	7,705	7,602	7,395	6,921
Other	22,792	27,177	23,005	20,889
Government Transfers	10,900	1,635	1,325	4,028
Tangible Capital Assets	21,334	7,982	7,359	1,839
Revenues and Loans	(23,742)	(33,861)	(28,550)	(23,946)
Total Expenses	38,989	10,535	10,534	9,731

**VOTE 18
YUKON HOUSING CORPORATION**

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Revenues				
Rental Revenue	5,400	5,284	5,134	4,982
Third-Party Recoveries				
Operation and Maintenance	2,741	2,712	2,612	2,743
Capital	0	2,535	2,683	148
Subtotal Third-Party	2,741	5,247	5,295	2,891
Recoveries from Canada				
Operation and Maintenance	4,305	4,412	4,412	4,813
Capital	1,446	5,572	2,509	1,239
Subtotal from Canada	5,751	9,984	6,921	6,052
Total Revenues	13,892	20,515	17,350	13,925

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VOTE 18
YUKON HOUSING CORPORATION

O&M Expenditures (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 18-1)				
Executive	881	770	606	851
Corporate Services	6,269	7,124	6,390	5,581
Housing Operations	11,189	10,570	10,209	9,789
Community Partnering and Lending	1,429	1,117	1,097	1,276
Total included in the Appropriation	19,768	19,581	18,302	17,497
Summary of Appropriation by Allotment				
Personnel	7,705	7,602	7,395	6,921
Other	11,463	11,479	10,407	10,012
Government Transfers	600	500	500	564
Total included in the Appropriation	19,768	19,581	18,302	17,497

YUKON HOUSING CORPORATION

REPAIR AND UPGRADE

- To offer loans to eligible homeowners to repair or upgrade existing homes.

Home Repair

- To assist eligible homeowners to improve energy efficiency or to address specific health and safety issues or other deficiencies in their home.

Home Repair Enhancement

- To offer loan financing beyond the financial limits of the Home Repair Program.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Home Repair Loans/Programs	2,500	3,042	2,500	1,570
Home Repair Enhancement Loans	50	80	50	51
Energy Management Loans	25	25	25	0
Prior Years' Projects	0	317	100	3,247
Total included in the Appropriation	2,575	3,464	2,675	4,868
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	2,450	3,161	2,550	1,622
Government Transfers	125	303	125	3,246
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,575	3,464	2,675	4,868

YUKON HOUSING CORPORATION

HOME OWNERSHIP

- To assist eligible Yukoners to obtain home ownership through mortgage financing or down payment assistance.

Home Completion

- To assist eligible clients in rural Yukon 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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Mortgage Financing Loans	6,000	6,873	6,000	6,606
Home Completion Loans	50	128	50	35
Owner Build Loans	1,100	1,535	1,100	994
Total included in the Appropriation	7,150	8,536	7,150	7,635
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	7,150	8,536	7,150	7,635
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	7,150	8,536	7,150	7,635

YUKON HOUSING CORPORATION

COMMUNITY AND INDUSTRY PARTNERING

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.

Rental Rehabilitation

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

Rental Suite

- To assist eligible homeowners to build a rental suite or to upgrade an existing suite to standard.

Seniors' Housing

- To improve the availability of appropriate housing for Yukon seniors.

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Joint Ventures Loans - Rental Rehabilitation	100	134	100	157
Joint Ventures under Affordable Housing (Salvation Army)	1,175	0	0	0
Rental Suite Loans	150	182	150	81
Northern Housing Trust	9,000	0	0	0
Prior Years' Projects	0	2,331	2,050	719
Total included in the Appropriation	10,425	2,647	2,300	957
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	250	1,815	1,600	739
Government Transfers	10,175	832	700	218
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	10,425	2,647	2,300	957

YUKON HOUSING CORPORATION

SOCIAL HOUSING

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

PROGRAM SUMMARY (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	700	600	600	333
Whitehorse Seniors' 207 Alexander Street	4,718	7,623	7,000	297
Whitehorse Seniors' Housing Project	12,000	0	0	0
Mayo Seniors' Housing Project	2,941	359	359	0
Whitehorse 6-plex Conversion	250	0	0	0
Greenwood Sprinkler System	250	0	0	0
Closeleigh Manor Air Ventilation Upgrade	250	0	0	0
Rural Communities Conversions	450	0	0	0
Ross River Revitalization	225	0	0	0
Accessibility Upgrades - Seniors' Facilities	250	0	0	0
Prior Years' Projects	0	0	0	1,146
Total included in the Appropriation	22,034	8,582	7,959	1,776
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	700	600	600	65
Government Transfers	0	0	0	0
Tangible Capital Assets	21,334	7,982	7,359	1,711
Total included in the Appropriation	22,034	8,582	7,959	1,776

STAFF HOUSING

- | | | <i>Comparable</i> | | |
|---------------------------------|-----------------|-------------------|----------|---------|
| | 2014-15 | 2013-14 | 2013-14 | 2012-13 |
| PROGRAM SUMMARY (\$000s) | ESTIMATE | FORECAST | ESTIMATE | ACTUAL |

Capital (Vote 18-2)

Total included in the Appropriation

Personnel	0	0	0	0
Other	700	1,488	600	808
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	79

Total included in the Appropriation

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)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Information Technology Equipment and Systems	4	23	23	57
Building Maintenance, Renovations and Space	75	75	75	0
Total included in the Appropriation	79	98	98	57
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	79	98	98	8
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	49
Total included in the Appropriation	79	98	98	57

YUKON HOUSING CORPORATION

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RENTAL REVENUE				
Rent	5,400	5,284	5,134	4,982
Total Rental Revenue	5,400	5,284	5,134	4,982
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cost Shared Recoveries	62	62	62	111
Former Tenant Damage Recoveries	100	100	0	172
Shared Services	1,079	1,050	1,050	1,010
Interest	1,500	1,500	1,500	1,450
	2,741	2,712	2,612	2,743
Capital				
Social Housing				
Prior Years' Recoveries	0	2,535	2,683	148
	0	2,535	2,683	148
Total Third-Party Recoveries	2,741	5,247	5,295	2,891

YUKON HOUSING CORPORATION

REVENUES (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cost Shared Recoveries	4,305	4,372	4,372	4,405
Prior Years' Recoveries	0	40	40	408
	4,305	4,412	4,412	4,813
Capital				
Repair and Upgrade				
Prior Years' Recoveries	0	2,160	0	0
Community and Industry Partnering				
Joint Ventures under Affordable Housing (Salvation Army)	1,175	0	0	0
Prior Years' Recoveries	0	832	700	218
Social Housing				
Affordable Housing Initiative - Mayo Seniors' Housing Project	271	179	179	0
Prior Years' Recoveries	0	2,401	1,630	1,021
	1,446	5,572	2,509	1,239
Total Recoveries from Canada	5,751	9,984	6,921	6,052
TOTAL REVENUES	13,892	20,515	17,350	13,925

YUKON HOUSING CORPORATION

LOANS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
LOAN PROGRAMS				
Capital				
Repair and Upgrade				
Home Repair Loans	2,375	2,890	2,375	1,536
Home Repair Enhancement Loans	50	80	50	51
Energy Management Loans	25	25	25	0
Home Repair Subsidy Allowance Recovery	0	0	0	60
Home Ownership				
Mortgage Financing Loans	6,000	6,873	6,000	6,606
Home Completion Loans	50	128	50	35
Owner Build Loans	1,100	1,535	1,100	994
Community and Industry Partnering				
Options for Independence	0	1,499	1,350	501
Joint Ventures Loans - Rental				
Rehabilitation	100	134	100	157
Rental Suite Loans	150	182	150	81
Total Loan Programs	9,850	13,346	11,200	10,021

YUKON HOUSING CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Seniors' Home and Yard Maintenance	55	55	55	19
Housing Industry Development	20	20	20	10
Social Housing Program Subsidies	425	425	425	390
Concessionary Loan Grants	100	0	0	145
	600	500	500	564
Capital				
Repair and Upgrade				
Home Repair Loans/Programs	125	152	125	35
Prior Years' Other Transfer Payments	0	151	0	3,211
Community and Industry Partnering				
Northern Housing Trust	9,000	0	0	0
Joint Ventures under Affordable Housing (Salvation Army)	1,175	0	0	0
Prior Years' Other Transfer Payments	0	832	700	218
	10,300	1,135	825	3,464
TOTAL GOVERNMENT TRANSFERS	10,900	1,635	1,325	4,028

YUKON HOUSING CORPORATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2014-15 ESTIMATE	Comparable		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	105,526	105,526	104,649	100,685
Accumulated Amortization	(44,634)	(42,288)	(42,857)	(39,847)
Work-in-Progress	8,278	296	920	3,228
Net Book Value	69,170	63,534	62,712	64,066
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	1,675	0	0	1,543
Other acquisitions	0	0	0	143
Work-in-Progress put in Service during Year	12,637	0	0	3,228
Disposals	0	0	0	(73)
Accumulated Amortization				
Amortization Expense	(2,263)	(2,346)	(2,841)	(2,441)
Work-in-Progress				
Capital Expenditures	19,659	7,982	7,359	296
Work-in-Progress put in Service during Year	(12,637)	0	0	(3,228)
End of the Year				
Cost of Tangible Capital Assets in Service	119,838	105,526	104,649	105,526
Accumulated Amortization	(46,897)	(44,634)	(45,698)	(42,288)
Net Book Value	72,941	60,892	58,951	63,238
Work-in-Progress	15,300	8,278	8,279	296
Total Net Book Value and Work-in-Progress	88,241	69,170	67,230	63,534

YUKON LIQUOR CORPORATION

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VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. B. Cathers

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.

FINANCIAL SUMMARY (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
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
Total Appropriations	one dollar	one dollar	one dollar	0
Revenues				
Corporate Net Income	8,772	8,707	10,522	8,213
Liquor Tax	4,267	4,164	4,383	4,122
Total Revenues	13,039	12,871	14,905	12,335

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LOAN CAPITAL AND LOAN AMORTIZATION

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES (\$000s)	2014-15 ESTIMATE	<i>Comparable</i>		
		2013-14 FORECAST	2013-14 ESTIMATE	2012-13 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 20-1)				
Loan Capital Expenditures ⁽¹⁾				
- Loans to Third Parties	5,000	5,000	5,000	2,317
Total Appropriations	5,000	5,000	5,000	2,317
Less: Loans				
Loan Capital Recoveries ⁽²⁾				
- Loans to Third Parties	(5,000)	(5,000)	(5,000)	(2,317)
Total Expenses	0	0	0	0
Loan Amortization				
Recoveries ⁽³⁾				
Interest	164	189	189	153
Principal	430	490	490	348
	594	679	679	501

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

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

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

LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION (\$000s)

Estimated balance of loans issued by the Yukon government to municipalities as at March 31, 2014:

Whitehorse	2,905
Dawson City	1,129
Haines Junction	<u>234</u>
Total Loans Issued	<u><u>4,268</u></u>

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