

**OPERATION & MAINTENANCE
AND
CAPITAL
ESTIMATES
2019 - 2020**

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

**2nd Session of the 34th Legislature
Yukon Legislative Assembly
March 2019
Whitehorse, Yukon**

This page left blank intentionally.

TABLE OF CONTENTS

Page

GLOSSARY

(i)

FINANCIAL SUMMARIES

Consolidated

Consolidated Budget of Government Reporting Entity S-2

Non-Consolidated

Financial Summary S-7

Revenue Summary S-8

Expense Summary S-9

Revenue

Total Revenues Source Breakdown by Department/Corporation S-13

Revenue Summary by Source S-14

Departmental/Corporation Summaries

Total Appropriations Summary by Department/Corporation S-18

Total Appropriations Allotment Breakdown by Department/Corporation S-19

Operation and Maintenance Appropriations Summary by Department/Corporation S-20

Operation and Maintenance Recovery Summary by Department/Corporation S-21

Capital Appropriations Summary by Department/Corporation S-22

Capital Recovery Summary by Department/Corporation S-23

Supplementary Information

S-24

DEPARTMENTAL / CORPORATION DETAIL

Yukon Legislative Assembly 1-1

Elections Office 2-1

Office of the Ombudsman 3-1

Child and Youth Advocate Office 4-1

Executive Council Office 5-1

Community Services 6-1

Economic Development 7-1

Education 8-1

Energy, Mines and Resources 9-1

Environment 10-1

Finance 11-1

French Language Services Directorate 12-1

Health and Social Services 13-1

Highways and Public Works 14-1

Justice 15-1

Public Service Commission 16-1

Tourism and Culture 17-1

Women's Directorate 18-1

Yukon Development Corporation 19-1

Yukon Housing Corporation 20-1

Yukon Liquor Corporation 21-1

Loan Capital and Loan Amortization 22-1

GLOSSARY

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)

	2019-20 ESTIMATE	Comparable ⁽²⁾		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues by source				
From Government of Canada	1,211,910	1,136,559	1,147,941	1,099,574
Taxes and general revenues	195,177	180,959	164,017	157,298
Funding and service agreements with other parties	56,201	65,032	58,735	56,124
Income from investment in government business enterprises ⁽³⁾	14,487	15,198	19,306	14,683
	1,477,775	1,397,748	1,389,999	1,327,679
Expenses by function				
Health and social services	458,078	433,828	429,652	388,433
Community and transportation	363,541	342,814	307,879	280,103
Education	210,447	213,622	216,501	209,365
General government	193,869	191,622	172,458	163,069
Natural resources	107,787	103,819	119,538	109,967
Justice	79,815	79,890	81,036	75,237
Business, tourism and culture	50,858	53,535	65,058	47,541
Interest on loans	1,679	1,861	1,861	2,072
Adjustments ⁽⁴⁾	7,941	(29,803)	(14,722)	0
	1,474,015	1,391,188	1,379,261	1,275,787
Recovery of prior years' expenses	0	0	0	963
Annual Surplus (Deficit)	3,760	6,560	10,738	52,855
Accumulated Surplus, end of the year	1,864,182	1,860,422	1,842,511	1,853,862
Net Financial Assets, end of the year	171,307	209,754	159,305	247,631

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

(2) Restated 2018-19 Forecast, 2018-19 Estimate to be consistent with the 2019-20 Estimate presentation.

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

(4) Accounting adjustments to convert expenditures to expenses.

GOVERNMENT OF YUKON
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY
(\$000s)

	Departments	Other Entities ⁽⁵⁾	Eliminations ⁽⁶⁾	2019-20 ESTIMATE
Revenues by source				
From Government of Canada	1,209,174	2,736	0	1,211,910
Grants from Government of Yukon	0	124,412	(124,412)	0
Taxes and general revenues	184,214	11,650	(687)	195,177
Funding and service agreements with other parties	28,152	33,820	(5,771)	56,201
Income from investment in government business enterprises ⁽⁷⁾	9,487	5,000	0	14,487
	<u>1,431,027</u>	<u>177,618</u>	<u>(130,870)</u>	<u>1,477,775</u>
Expenses by function				
Health and social services	454,682	84,524	(81,128)	458,078
Community and transportation	348,692	36,781	(21,932)	363,541
Education	193,330	44,927	(27,810)	210,447
General government	193,869	0	0	193,869
Natural resources	107,787	0	0	107,787
Justice	79,815	0	0	79,815
Business, tourism and culture	50,858	0	0	50,858
Interest on loans	0	1,679	0	1,679
Adjustments	7,941	0	0	7,941
	<u>1,436,974</u>	<u>167,911</u>	<u>(130,870)</u>	<u>1,474,015</u>
Surplus (Deficit) for the year	<u>(5,947)</u>	<u>9,707</u>	<u>0</u>	<u>3,760</u>

(5) Includes Yukon College, Yukon Hospital Corporation and Yukon Housing Corporation. Budgets of these entities are based on the information available at the time of the preparation of the Main Estimates.

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

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

This page left blank intentionally.

NON-CONSOLIDATED SUMMARIES

This page left blank intentionally.

FINANCIAL SUMMARY
(\$000s)

		Comparable		
	2019-20 ESTIMATE	2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Calculation of Surplus (Deficit)				
Revenue	1,429,997	1,341,013	1,333,408	1,288,228
Expenses	(1,435,944)	(1,348,081)	(1,337,950)	(1,269,539)
Annual Surplus (Deficit)	(5,947)	(7,068)	(4,542)	18,689
Accumulated Surplus, beginning of year	1,372,581	1,379,649	1,367,275	1,360,960
Accumulated Surplus, end of year	1,366,634	1,372,581	1,362,733	1,379,649

Calculation of Net Financial Assets

Net financial assets, beginning of year	(11,206)	37,237	30,122	88,180
Surplus (Deficit) for the year	(5,947)	(7,068)	(4,542)	18,689
Effect of change in non-financial assets	(40,756)	(41,375)	(46,559)	(69,632)
(Net Debt) / Net financial assets, end of year	(57,909)	(11,206)	(20,979)	37,237

REVENUE SUMMARY
(\$000s)

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	997,412	950,220	950,220	919,443
Canada Health Transfer	44,369	43,119	39,807	39,539
Canada Social Transfer	16,030	14,661	14,661	14,633
Cannabis Transfer	620	387	387	0
	1,058,431	1,008,387	1,005,075	973,615
RECOVERIES FROM CANADA				
Operation and Maintenance	78,934	75,606	89,270	86,012
Capital	71,809	52,566	47,000	40,012
	150,743	128,172	136,270	126,024
THIRD-PARTY RECOVERIES				
Operation and Maintenance	27,574	25,058	21,811	23,262
Capital	578	2,085	8,671	9,543
	28,152	27,143	30,482	32,805
TAXES AND GENERAL REVENUES				
Tax Revenue	126,185	125,666	118,483	113,965
Other Revenue	66,486	51,645	43,098	41,819
	192,671	177,311	161,581	155,784
TOTAL REVENUE	1,429,997	1,341,013	1,333,408	1,288,228

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

VOTE	DEPARTMENT / CORPORATION	2019-20 ESTIMATE	<i>Comparable</i>		
			2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
01	Yukon Legislative Assembly	8,573	8,584	8,584	7,985
24	Elections Office	493	562	562	527
23	Office of the Ombudsman	1,336	1,264	1,214	1,023
26	Child and Youth Advocate Office	575	635	535	515
02	Executive Council Office	22,139	22,200	20,941	21,977
51	Community Services	165,304	187,405	158,106	145,499
07	Economic Development	17,815	20,725	31,586	16,730
03	Education	214,564	192,524	192,666	189,875
53	Energy, Mines and Resources	67,260	61,471	77,050	63,821
52	Environment	45,912	48,551	47,069	41,246
12	Finance	13,930	13,936	14,036	11,883
27	French Language Services Directorate	6,302	5,891	5,891	4,970
15	Health and Social Services	443,388	433,194	431,445	469,621
55	Highways and Public Works	267,172	253,360	255,017	206,399
08	Justice	78,380	77,841	78,849	72,625
10	Public Service Commission	52,452	53,689	48,937	46,065
54	Tourism and Culture	31,654	31,181	31,381	32,097
11	Women's Directorate	2,368	2,421	2,247	1,974
22	Yukon Development Corporation	12,330	7,795	7,625	45,325
18	Yukon Housing Corporation	47,198	50,307	50,307	31,142
19	Yukon Liquor Corporation	0	3,000	3,000	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriated Amounts ⁽¹⁾		1,504,145	1,481,536	1,472,048	1,411,299
	Tangible Capital Assets (net)	(41,042)	(38,710)	(54,840)	(64,004)
	Investment in Land Development	8,800	(10,124)	(9,793)	(13,818)
	Expenditures on Loan Programs	(13,600)	(16,475)	(16,475)	(43,607)
	Other Adjustments (net)	(22,359)	(68,146)	(52,990)	(20,331)
Total Expenses		1,435,944	1,348,081	1,337,950	1,269,539

⁽¹⁾ Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

This page left blank intentionally.

REVENUE SUMMARIES

This page left blank intentionally.

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

VOTE DEPARTMENT / CORPORATION		2019-20 REVENUE				TOTAL
		TRANSFERS	RECOVERIES		TAXES AND	
		FROM CANADA	CANADA	THIRD-PARTY	GENERAL REVENUES	
01	Yukon Legislative Assembly	0	0	0	1,583	1,583
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	3,898	0	25	3,923
51	Community Services	0	32,347	3,001	39,331	74,679
07	Economic Development	0	194	0	0	194
03	Education	0	17,160	6,601	17	23,778
53	Energy, Mines and Resources	0	15,592	4,659	2,832	23,083
52	Environment	0	2,122	252	1,351	3,725
12	Finance	1,058,431	0	62	120,711	1,179,204
27	French Language Services Directorate	0	5,247	0	0	5,247
15	Health and Social Services	0	35,676	8,370	4,414	48,460
55	Highways and Public Works	0	28,241	4,007	7,042	39,290
08	Justice	0	5,209	651	860	6,720
10	Public Service Commission	0	5	82	0	87
54	Tourism and Culture	0	0	467	86	553
11	Women's Directorate	0	347	0	0	347
22	Yukon Development Corporation	0	4,705	0	0	4,705
18	Yukon Housing Corporation	0	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	14,345	14,345
20	Loan Capital and Loan Amortization	0	0	0	74	74
Total Revenue		1,058,431	150,743	28,152	192,671	1,429,997

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

	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	997,412	950,220	950,220	919,443
Canada Health Transfer	44,369	43,119	39,807	39,539
Canada Social Transfer	16,030	14,661	14,661	14,633
Cannabis Transfer	620	387	387	0
	1,058,431	1,008,387	1,005,075	973,615
RECOVERIES FROM CANADA				
Infrastructure Funding Programs	49,641	47,961	36,012	37,452
Type II Mine Sites	8,996	13,970	28,622	22,591
Labour Market Development Agreement	7,549	7,835	7,585	7,844
French Language Programs and Services	13,702	8,082	8,082	6,502
Land Claims Implementation	3,561	3,172	3,172	3,107
Child Welfare	12,740	13,563	12,763	12,102
Other	54,554	33,589	40,034	36,426
	150,743	128,172	136,270	126,024
THIRD-PARTY RECOVERIES				
Health Care Costs	7,089	7,479	7,479	5,897
Airports	2,033	1,878	1,878	1,859
Other ⁽¹⁾	19,030	17,786	21,125	25,049
	28,152	27,143	30,482	32,805

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

	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAX REVENUE				
Personal Income Tax	74,906	71,681	74,030	66,308
Corporate Income Tax	14,900	18,872	11,960	14,512
Property Tax	5,683	4,802	4,802	5,221
Grant-in-Lieu of Property Tax	227	212	212	215
Fuel Oil Tax	9,106	8,812	7,908	8,568
Insurance Premium Tax	3,157	3,001	2,441	2,890
Tobacco Tax	13,348	13,467	12,311	11,460
Liquor Tax	4,858	4,819	4,819	4,791
	126,185	125,666	118,483	113,965
OTHER REVENUE				
Liquor Profit	9,487	9,198	9,198	8,222
Investment Income and Other Interest	7,251	6,903	6,785	8,818
Licences, Fees, Registrations and Permits:				
Motor Vehicle	5,274	5,007	5,007	5,055
Business and Professional	4,655	4,643	4,643	5,135
Continuing Care	4,368	3,006	3,227	2,602
Hunting, Fishing and Outfitting	819	819	819	741
Building Safety	500	500	500	529
Campground Permits	532	532	532	521
Land Titles	300	300	300	350
Land and Mineral Leases and Royalties	325	286	286	324
Other	454	475	475	554
Lands, Mines and Forestry	2,155	1,830	1,830	2,291
Fines	483	483	483	354
Sale of Land	28,250	16,057	7,407	4,705
Aviation Operations	1,482	1,374	1,374	1,468
Miscellaneous	151	232	232	150
	66,486	51,645	43,098	41,819
TOTAL REVENUE	1,429,997	1,341,013	1,333,408	1,288,228

⁽¹⁾ Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

This page left blank intentionally.

**DEPARTMENTAL / CORPORATION
SUMMARIES**

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

		2019-20 EXPENDITURES		
VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	8,538	35	8,573
24	Elections Office	493	0	493
23	Office of the Ombudsman	1,314	22	1,336
26	Child and Youth Advocate Office	564	11	575
02	Executive Council Office	22,139	0	22,139
51	Community Services	94,063	71,241	165,304
07	Economic Development	16,753	1,062	17,815
03	Education	185,503	29,061	214,564
53	Energy, Mines and Resources	66,389	871	67,260
52	Environment	44,417	1,495	45,912
12	Finance	12,819	1,111	13,930
27	French Language Services Directorate	6,302	0	6,302
15	Health and Social Services	429,265	14,123	443,388
55	Highways and Public Works	141,624	125,548	267,172
08	Justice	73,230	5,150	78,380
10	Public Service Commission	51,730	722	52,452
54	Tourism and Culture	28,493	3,161	31,654
11	Women's Directorate	2,358	10	2,368
22	Yukon Development Corporation	6,125	6,205	12,330
18	Yukon Housing Corporation	19,050	28,148	47,198
19	Yukon Liquor Corporation	0	0	0
20	Loan Capital and Loan Amortization	5,000	0	5,000
Total Appropriations		1,216,169	287,976	1,504,145

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

VOTE DEPARTMENT / CORPORATION		2019-20 EXPENDITURES				TOTAL
		PERSONNEL	OTHER	GOVERNMENT TRANSFERS	TANGIBLE	
					CAPITAL ASSETS	
01	Yukon Legislative Assembly	6,586	1,987	0	0	8,573
24	Elections Office	317	176	0	0	493
23	Office of the Ombudsman	1,019	317	0	0	1,336
26	Child and Youth Advocate Office	399	165	0	11	575
02	Executive Council Office	13,186	3,450	5,503	0	22,139
51	Community Services	32,748	48,878	78,579	5,099	165,304
07	Economic Development	6,568	3,066	8,181	0	17,815
03	Education	116,148	21,076	51,932	25,408	214,564
53	Energy, Mines and Resources	29,590	26,293	10,907	470	67,260
52	Environment	23,410	18,682	2,950	870	45,912
12	Finance	10,909	2,657	295	69	13,930
27	French Language Services Directorate	4,369	1,784	149	0	6,302
15	Health and Social Services	142,262	127,615	168,436	5,075	443,388
55	Highways and Public Works	69,094	139,954	17	58,107	267,172
08	Justice	33,506	36,650	5,347	2,877	78,380
10	Public Service Commission	47,837	4,538	0	77	52,452
54	Tourism and Culture	11,158	9,742	9,429	1,325	31,654
11	Women's Directorate	898	163	1,307	0	2,368
22	Yukon Development Corporation	0	0	12,330	0	12,330
18	Yukon Housing Corporation	7,549	18,976	13,770	6,903	47,198
19	Yukon Liquor Corporation	0	0	0	0	0
20	Loan Capital and Loan Amortization	0	5,000	0	0	5,000
Total Allotments		557,553	471,169	369,132	106,291	1,504,145

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

VOTE	DEPARTMENT / CORPORATION	2019-20 ESTIMATE	<i>Comparable</i>		
			2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
01	Yukon Legislative Assembly	8,538	8,543	8,543	7,920
24	Elections Office	493	557	557	523
23	Office of the Ombudsman	1,314	1,251	1,201	1,019
26	Child and Youth Advocate Office	564	633	533	513
02	Executive Council Office	22,139	22,200	20,941	21,932
51	Community Services	94,063	96,742	92,293	91,452
07	Economic Development	16,753	17,767	16,811	15,699
03	Education	185,503	183,244	182,744	179,221
53	Energy, Mines and Resources	66,389	60,693	76,122	63,104
52	Environment	44,417	47,401	45,919	40,004
12	Finance	12,819	12,603	12,703	11,531
27	French Language Services Directorate	6,302	5,891	5,891	4,962
15	Health and Social Services	429,265	404,346	401,255	374,505
55	Highways and Public Works	141,624	140,711	140,711	135,659
08	Justice	73,230	73,613	73,166	70,750
10	Public Service Commission	51,730	52,984	48,352	45,384
54	Tourism and Culture	28,493	28,313	28,313	27,838
11	Women's Directorate	2,358	2,421	2,247	1,935
22	Yukon Development Corporation	6,125	6,295	6,125	45,325
18	Yukon Housing Corporation	19,050	19,478	19,478	17,877
19	Yukon Liquor Corporation	0	3,000	3,000	one dollar
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total O&M to be Voted ⁽¹⁾		1,216,169	1,193,686	1,191,905	1,157,153

⁽¹⁾ Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2019-20 ESTIMATE	<i>Comparable</i>		
			2018-19 FORECAST	2018-19 ESTIMATE	2017-18 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	3,898	3,509	3,509	3,469
51	Community Services	4,694	3,535	3,535	3,320
07	Economic Development	194	272	272	227
03	Education	16,381	16,815	16,379	16,235
53	Energy, Mines and Resources	20,251	17,388	29,551	25,142
52	Environment	2,359	2,523	2,170	3,228
12	Finance	62	62	62	109
27	French Language Services Directorate	5,247	4,756	4,756	3,988
15	Health and Social Services	40,280	38,004	38,598	39,144
55	Highways and Public Works	6,381	6,181	6,181	6,188
08	Justice	5,860	5,718	5,581	4,922
10	Public Service Commission	87	1,260	20	2,368
54	Tourism and Culture	467	467	467	934
11	Women's Directorate	347	174	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		106,508	100,664	111,081	109,274

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

VOTE	DEPARTMENT / CORPORATION	2019-20 ESTIMATE	<i>Comparable</i>		
			2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
01	Yukon Legislative Assembly	35	41	41	65
24	Elections Office	0	5	5	4
23	Office of the Ombudsman	22	13	13	4
26	Child and Youth Advocate Office	11	2	2	2
02	Executive Council Office	0	0	0	45
51	Community Services	71,241	90,663	65,813	54,047
07	Economic Development	1,062	2,958	14,775	1,031
03	Education	29,061	9,280	9,922	10,654
53	Energy, Mines and Resources	871	778	928	717
52	Environment	1,495	1,150	1,150	1,242
12	Finance	1,111	1,333	1,333	352
27	French Language Services Directorate	0	0	0	8
15	Health and Social Services	14,123	28,848	30,190	95,116
55	Highways and Public Works	125,548	112,649	114,306	70,740
08	Justice	5,150	4,228	5,683	1,875
10	Public Service Commission	722	705	585	681
54	Tourism and Culture	3,161	2,868	3,068	4,259
11	Women's Directorate	10	0	0	39
22	Yukon Development Corporation	6,205	1,500	1,500	0
18	Yukon Housing Corporation	28,148	30,829	30,829	13,265
Total Capital to be Voted ⁽¹⁾		287,976	287,850	280,143	254,146

⁽¹⁾ Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2019-20 ESTIMATE	<i>Comparable</i>		
			2018-19 FORECAST	2018-19 ESTIMATE	2017-18 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	30,654	37,949	26,699	19,484
07	Economic Development	0	0	11,096	0
03	Education	7,380	1,356	1,346	1,013
53	Energy, Mines and Resources	0	0	0	0
52	Environment	15	35	35	186
12	Finance	0	0	0	0
27	French Language Services Directorate	0	0	0	8
15	Health and Social Services	3,766	1,223	23	2,374
55	Highways and Public Works	25,867	14,088	16,472	26,374
08	Justice	0	0	0	14
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	0	0	0	102
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	4,705	0	0	0
18	Yukon Housing Corporation	0	0	0	0
Total Recoveries		72,387	54,651	55,671	49,555

Supplementary Information (statistics) previously published with the Main Estimates is now available at:
<https://yukon.ca/en/budget-2019-20>

YUKON LEGISLATIVE ASSEMBLY



This page left blank intentionally.

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. N. Clarke

CLERK OF THE ASSEMBLY

F. McCormick

- To provide for the operation of the Legislative Assembly and its committees including compensation for Members of the Legislative Assembly and staff and for support services and other related costs.

SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	8,538	8,543	8,543	7,920
Capital (Vote 01-2)	35	41	41	65
Total Appropriations	8,573	8,584	8,584	7,985

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)				
Legislative Services	4,056	3,910	3,910	3,329
Legislative Assembly Office	1,137	1,145	1,145	1,238
Retirement Allowances and Death Benefits	2,720	2,810	2,810	2,831
Hansard	584	637	637	502
Conflicts Commission	41	41	41	20
Total Operation and Maintenance (Vote 01-1)	8,538	8,543	8,543	7,920
Capital (Vote 01-2)				
Legislative Assembly Office	35	41	41	65
Total Capital (Vote 01-2)	35	41	41	65
Total Appropriations	8,573	8,584	8,584	7,985
Adjustments for Reconciliation of Expenses				
Amortization Expense	1	18	18	18
Total Expenses	8,574	8,602	8,602	8,003
Summary of Expenses by Category				
Personnel	6,586	6,535	6,535	6,376
Other	1,987	2,049	2,049	1,609
Government Transfers	0	0	0	0
Amortization Expense	1	18	18	18
Total Expenses	8,574	8,602	8,602	8,003

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	1,583	1,540	1,540	3,804
Total Revenues	1,583	1,540	1,540	3,804

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,960	2,817	2,817	2,501
Caucus Support Services	934	922	922	742
Legislative Committees	73	97	97	18
Commonwealth Parliamentary Association	64	49	49	45
Speaker's Office	25	25	25	23
Total included in the Appropriation	4,056	3,910	3,910	3,329
Summary of Appropriation by Allotment				
Personnel	3,145	3,007	3,007	2,821
Other	911	903	903	508
Government Transfers	0	0	0	0
Total included in the Appropriation	4,056	3,910	3,910	3,329

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 to the Yukon Legislative Assembly, the Elections Office, the Office of the Ombudsman and the Child and Youth Advocate Office.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	1,137	1,145	1,145	1,238
	1,137	1,145	1,145	1,238
Capital (Vote 01-2)				
Office Furniture and Equipment	24	36	36	6
Building Maintenance, Renovations and Space	11	5	5	47
Prior Years' Projects	0	0	0	12
	35	41	41	65
Total included in the Appropriation	1,172	1,186	1,186	1,303
Summary of Appropriation by Allotment				
Personnel	941	928	928	946
Other	231	258	258	357
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,172	1,186	1,186	1,303

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	2,720	2,810	2,810	2,831
Death Benefits	one dollar	one dollar	one dollar	one dollar
Total included in the Appropriation	2,720	2,810	2,810	2,831
Summary of Appropriation by Allotment				
Personnel	2,500	2,600	2,600	2,609
Other	220	210	210	222
Government Transfers	0	0	0	0
Total included in the Appropriation	2,720	2,810	2,810	2,831

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	498	550	550	393
Electronic Services	15	12	12	18
Broadcasting	71	75	75	91
Total included in the Appropriation	584	637	637	502
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	584	637	637	502
Government Transfers	0	0	0	0
Total included in the Appropriation	584	637	637	502

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	41	41	41	20
Total included in the Appropriation	41	41	41	20
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	41	41	41	20
Government Transfers	0	0	0	0
Total included in the Appropriation	41	41	41	20

YUKON LEGISLATIVE ASSEMBLY

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Retirement Allowances and Death Benefits				
Income from Portfolio Investment	1,583	1,540	1,540	3,804
Total Taxes and General Revenues	1,583	1,540	1,540	3,804
TOTAL REVENUES	1,583	1,540	1,540	3,804

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	174	174	187	201
Accumulated Amortization	(173)	(155)	(168)	(164)
Net Book Value	1	19	19	37
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Transfers between Departments	0	0	0	(27)
Accumulated Amortization				
Amortization Expense	(1)	(18)	(18)	(18)
Transfers between Departments	0	0	0	27
End of the Year				
Cost of Tangible Capital Assets in Service	174	174	187	174
Accumulated Amortization	(174)	(173)	(186)	(155)
Net Book Value	0	1	1	19
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	1	1	19

ELECTIONS OFFICE



This page left blank intentionally.

**VOTE 24
ELECTIONS OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. N. Clarke

CHIEF ELECTORAL OFFICER

L. McKee

- 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 24-1)	493	557	557	523
Capital (Vote 24-2)	0	5	5	4
Total Appropriations	493	562	562	527

This page left blank intentionally.

**VOTE 24
ELECTIONS OFFICE**

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 24-1)				
Elections	493	557	557	523
Total Operation and Maintenance (Vote 24-1)	493	557	557	523
Capital (Vote 24-2)				
Elections	0	5	5	4
Total Capital (Vote 24-2)	0	5	5	4
Total Appropriations	493	562	562	527
Summary of Expenses by Category				
Personnel	317	281	281	311
Other	176	281	281	216
Government Transfers	0	0	0	0
Amortization Expense	0	0	0	0
Total Expenses	493	562	562	527

This page left blank intentionally.

ELECTIONS OFFICE

ELECTIONS

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 24-1)				
Chief Electoral Office	471	457	457	339
Elections: Education Act	22	77	77	17
Elections Administration	one dollar	one dollar	one dollar	one dollar
Electoral District Boundaries Commission	one dollar	23	23	167
	493	557	557	523
Capital (Vote 24-2)				
Prior Years' Projects	0	5	5	4
	0	5	5	4
	493	562	562	527
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	317	281	281	311
Other	176	281	281	216
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
	493	562	562	527
Total included in the Appropriation				

This page left blank intentionally.

OFFICE OF THE OMBUDSMAN



This page left blank intentionally.

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. N. Clarke

OMBUDSMAN

D. McLeod-McKay

- To provide independent oversight to promote privacy rights and fairness in public administration and that access to information is upheld by public and health care bodies.

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 23-1)	1,314	1,251	1,201	1,019
Capital (Vote 23-2)	22	13	13	4
Total Appropriations	1,336	1,264	1,214	1,023

This page left blank intentionally.

VOTE 23
OFFICE OF THE OMBUDSMAN

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 23-1)				
Office of the Ombudsman	1,314	1,251	1,201	1,019
Total Operation and Maintenance (Vote 23-1)	1,314	1,251	1,201	1,019
Capital (Vote 23-2)				
Office of the Ombudsman	22	13	13	4
Total Capital (Vote 23-2)	22	13	13	4
Total Appropriations	1,336	1,264	1,214	1,023
Adjustments for Reconciliation of Expenses				
Amortization Expense	12	12	12	12
Tangible Capital Assets	0	0	0	0
Total Expenses	1,348	1,276	1,226	1,035
Summary of Expenses by Category				
Personnel	1,019	944	944	836
Other	317	320	270	187
Government Transfers	0	0	0	0
Amortization Expense	12	12	12	12
Total Expenses	1,348	1,276	1,226	1,035

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 perform independent reviews and investigations related to the obligations of public bodies under the *Access to Information and Protection of Privacy Act* and health care custodians under the *Health Information Privacy and Management Act* (the *Acts*).
- To monitor administration of the *Acts* to ensure their purposes are achieved and depending on the particular *Act*, 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;
 - promote best practices;
 - authorize agreements made under the *Act*;
 - make recommendations;
 - 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.

Public Interest Disclosure Commissioner

- To independently investigate disclosures of wrongdoing and complaints of reprisals under the *Public Interest Disclosure of Wrongdoing Act*.
- To provide advice for disclosures and review disclosure procedures developed by public entities.

OFFICE OF THE OMBUDSMAN

OFFICE OF THE OMBUDSMAN (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 23-1)				
Ombudsman	1,142	1,051	1,051	899
Information and Privacy Commissioner	150	131	131	103
Public Interest Disclosure Commissioner	22	69	19	17
	1,314	1,251	1,201	1,019
Capital (Vote 23-2)				
Office Furniture and Equipment	22	13	13	3
Prior Years' Projects	0	0	0	1
	22	13	13	4
Total included in the Appropriation	1,336	1,264	1,214	1,023
Summary of Appropriation by Allotment				
Personnel	1,019	944	944	836
Other	317	320	270	187
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,336	1,264	1,214	1,023

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		2017-18 ACTUAL
		2018-19 FORECAST	2018-19 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	120	120	120	120
Accumulated Amortization	(36)	(24)	(24)	(12)
Work-in-Progress	0	0	0	0
Net Book Value	84	96	96	108
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	(12)	(12)	(12)	(12)
End of the Year				
Cost of Tangible Capital Assets in Service	120	120	120	120
Accumulated Amortization	(48)	(36)	(36)	(24)
Net Book Value	72	84	84	96
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	72	84	84	96

CHILD AND YOUTH ADVOCATE OFFICE



This page left blank intentionally.

VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

SPEAKER OF THE ASSEMBLY

Hon. N. Clarke

CHILD AND YOUTH ADVOCATE

A. King

- To promote the rights and interests of children and youth who are accessing Yukon government services designated for children and youth.

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 26-1)	564	633	533	513
Capital (Vote 26-2)	11	2	2	2
Total Appropriations	575	635	535	515

This page left blank intentionally.

VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	564	633	533	513
Total Operation and Maintenance (Vote 26-1)	564	633	533	513
Capital (Vote 26-2)				
Child and Youth Advocate Office	11	2	2	2
Total Capital (Vote 26-2)	11	2	2	2
Total Appropriations	575	635	535	515
Adjustments for Reconciliation of Expenses				
Amortization Expense	2	0	0	0
Tangible Capital Assets	(11)	0	0	0
	566	635	535	515
Summary of Expenses by Category				
Personnel	399	418	368	341
Other	165	217	167	174
Government Transfers	0	0	0	0
Amortization Expense	2	0	0	0
Total Expenses	566	635	535	515

CHILD AND YOUTH ADVOCATE OFFICE

CHILD AND YOUTH ADVOCATE OFFICE

- To provide information, advice, support and informal dispute resolution to eligible children and youth in relation to Yukon government services designated for children and youth.
- To work with children and youth accessing Yukon government services designated for children and youth so that their views are heard and considered.
- To provide advice to the relevant designated government service provider on any systemic or policy issue that comes to the Child and Youth Advocate's attention.
- To make the public aware of the roles and functions of the Child and Youth Advocate.
- To report on matters that may be referred to the Advocate by a Minister or the Legislative Assembly.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	564	633	533	513
	564	633	533	513
Capital (Vote 26-2)				
Office Furniture and Equipment	11	2	2	2
	11	2	2	2
Total included in the Appropriation	575	635	535	515
Summary of Appropriation by Allotment				
Personnel	399	418	368	341
Other	165	217	167	174
Government Transfers	0	0	0	0
Tangible Capital Assets	11	0	0	0
Total included in the Appropriation	575	635	535	515

CHILD AND YOUTH ADVOCATE OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 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 Acquisitions	11	0	0	0
Accumulated Amortization				
Amortization Expense	(2)	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	11	0	0	0
Accumulated Amortization	(2)	0	0	0
Net Book Value	9	0	0	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	9	0	0	0

This page left blank intentionally.

EXECUTIVE COUNCIL OFFICE



This page left blank intentionally.

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER
Hon. S. Silver

DEPUTY MINISTER
S. Mills

- 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	22,139	22,200	20,941	21,932
Capital (Vote 02-2)	0	0	0	45
Total Appropriations	22,139	22,200	20,941	21,977

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	4,377	4,320	4,320	4,305
Aboriginal Relations	7,383	7,560	6,301	7,894
Corporate Programs and Intergovernmental Relations	6,382	6,364	6,364	5,874
Government Internal Audit Services	571	588	588	466
Office of the Commissioner	297	281	281	293
Cabinet Offices	3,129	3,087	3,087	3,100
Total Operation and Maintenance (Vote 02-1)	22,139	22,200	20,941	21,932
Capital (Vote 02-2)				
Strategic Corporate Services	0	0	0	45
Total Capital (Vote 02-2)	0	0	0	45
Total Appropriations	22,139	22,200	20,941	21,977
Adjustments for Reconciliation of Expenses				
Amortization Expense	9	9	7	7
Tangible Capital Assets	0	0	0	(18)
Total Expenses	22,148	22,209	20,948	21,966
Summary of Expenses by Category				
Personnel	13,186	13,537	13,537	12,630
Other	3,450	3,679	2,420	3,733
Government Transfers	5,503	4,984	4,984	5,596
Amortization Expense	9	9	7	7
Total Expenses	22,148	22,209	20,948	21,966

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	37
Recoveries from Canada Operation and Maintenance	3,898	3,509	3,509	3,469
Subtotal from Canada	3,898	3,509	3,509	3,469
Total Revenues	3,923	3,534	3,534	3,506

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 provide effective government communications to the Yukon public by developing and implementing strategic communications, online communications, and public engagement planning.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	772	789	789	917
Policy	1,179	982	982	925
Communications	1,158	1,174	1,174	1,156
Finance, Administration and Systems	809	867	867	837
Human Resources	459	508	508	470
	4,377	4,320	4,320	4,305
Capital (Vote 02-2)				
Prior Years' Projects	0	0	0	45
	0	0	0	45
Total included in the Appropriation	4,377	4,320	4,320	4,350
Summary of Appropriation by Allotment				
Personnel	3,796	3,967	3,967	3,785
Other	581	353	353	547
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	18
Total included in the Appropriation	4,377	4,320	4,320	4,350

EXECUTIVE COUNCIL OFFICE

ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the Government of Yukon regarding Aboriginal interests in Yukon.
- To provide advice and support the effective implementation of Final and Self-Government Agreements by the Government of Yukon.
- To manage the Government of Yukon relationships and initiatives with First Nations and Council of Yukon First Nations as described in the Yukon Forum and other agreements.
- Represent the Government of Yukon in discussions on Aboriginal initiatives with provinces, territories and Canada.
- To provide strategic leadership, interpretation and training across government, and coordinate First Nations consultation policies and processes.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	702	696	696	651
Policy and Consultation	614	608	608	473
Implementation and Reconciliation	5,333	5,486	4,227	6,057
First Nations Relations and Capacity Development	734	770	770	713
Total included in the Appropriation	7,383	7,560	6,301	7,894
Summary of Appropriation by Allotment				
Personnel	2,615	2,638	2,638	2,325
Other	957	1,500	241	1,584
Government Transfers	3,811	3,422	3,422	3,985
Total included in the Appropriation	7,383	7,560	6,301	7,894

EXECUTIVE COUNCIL OFFICE

CORPORATE PROGRAMS AND INTERGOVERNMENTAL RELATIONS

- To lead negotiations which advance the constitutional development of Yukon and coordinate the Government of Yukon's intergovernmental relations activities with provincial, territorial, federal and international governments.
- To provide strategic advice, raise awareness, and expand capacity of scientific knowledge, while supporting the respectful use of traditional knowledge, within the Government of Yukon and Yukon.
- To support government departments and youth service providers in the delivery of youth programs and activities through advice, information sharing, policy development and funding.
- To facilitate the Water Board decision-making and program delivery processes by providing advice, analysis and technical support to the Board.
- To provide corporate leadership and facilitation to Government of Yukon departments in supporting and coordination of major projects in Yukon.
- To respond to assessment recommendations of the Yukon Environmental and Socio-economic Assessment Board for major projects and represent the Government of Yukon on matters relating to the *Yukon Environmental and Socio-economic Assessment Act*.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	190	205	205	207
Intergovernmental Relations	1,004	1,031	1,031	1,299
Science Advisor	477	455	455	302
Youth Directorate	1,748	1,750	1,750	1,733
Yukon Water Board Secretariat	2,097	2,037	2,037	1,587
Major Projects Yukon	866	886	886	746
Total included in the Appropriation	6,382	6,364	6,364	5,874
Summary of Appropriation by Allotment				
Personnel	3,372	3,457	3,457	3,319
Other	1,323	1,350	1,350	948
Government Transfers	1,687	1,557	1,557	1,607
Total included in the Appropriation	6,382	6,364	6,364	5,874

EXECUTIVE COUNCIL OFFICE

GOVERNMENT INTERNAL 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	571	588	588	466
Total included in the Appropriation	571	588	588	466
Summary of Appropriation by Allotment				
Personnel	538	555	555	443
Other	33	33	33	23
Government Transfers	0	0	0	0
Total included in the Appropriation	571	588	588	466

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	297	281	281	293
Total included in the Appropriation	297	281	281	293
Summary of Appropriation by Allotment				
Personnel	148	145	145	151
Other	144	131	131	138
Government Transfers	5	5	5	4
Total included in the Appropriation	297	281	281	293

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	348	248	248	423
Cabinet Office	2,781	2,839	2,839	2,677
Total included in the Appropriation	3,129	3,087	3,087	3,100
Summary of Appropriation by Allotment				
Personnel	2,717	2,775	2,775	2,607
Other	412	312	312	493
Government Transfers	0	0	0	0
Total included in the Appropriation	3,129	3,087	3,087	3,100

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations Water Licence Fees	25	25	25	37
Total Taxes and General Revenues	25	25	25	37
RECOVERIES FROM CANADA				
Operation and Maintenance				
Aboriginal Relations Land Claims Implementation	3,561	3,172	3,172	3,107
Corporate Programs and Intergovernmental Relations Yukon Environmental Socio-economic Assessment Act - Implementation	322	322	322	347
Office of the Commissioner Crown-Indigenous Relations and Northern Affairs Canada	15	15	15	15
Total Recoveries from Canada	3,898	3,509	3,509	3,469
TOTAL REVENUES	3,923	3,534	3,534	3,506

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,561	3,172	3,172	3,117
Various First Nations	150	150	150	332
Council of Yukon First Nations	100	100	100	100
Prior Years' Other Transfer Payments	0	0	0	436
Corporate Programs and Intergovernmental Relations				
Youth Strategy Initiatives	1,527	1,527	1,527	1,516
Arctic Inspiration Prize	30	30	30	0
University of Alberta	130	0	0	0
Prior Years' Other Transfer Payments	0	0	0	91
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	4
	5,503	4,984	4,984	5,596
TOTAL GOVERNMENT TRANSFERS	5,503	4,984	4,984	5,596

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	100	100	82	82
Accumulated Amortization	(56)	(47)	(47)	(40)
Net Book Value	44	53	35	42
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	18
Accumulated Amortization				
Amortization Expense	(9)	(9)	(7)	(7)
End of the Year				
Cost of Tangible Capital Assets in Service	100	100	82	100
Accumulated Amortization	(65)	(56)	(54)	(47)
Net Book Value	35	44	28	53
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	35	44	28	53

Restricted Funds

This page left blank intentionally.

EXECUTIVE COUNCIL OFFICE

RESTRICTED FUND YOUTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	108
Net Profit/(Loss) for the Year	0	0	0	(6)
Balance at Beginning of Year	20	20	25	26
Balance at End of Year	20	20	25	20
Increase/(Decrease) in Restricted Funds	0	0	0	(6)

This page left blank intentionally.

COMMUNITY SERVICES



This page left blank intentionally.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

M. King

- Community Services contributes to the development of sustainable communities, the protection of people and property, and the advancement of community well-being.

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	94,063	96,742	92,293	91,452
Capital (Vote 51-2)	71,241	90,663	65,813	54,047
Total Appropriations	165,304	187,405	158,106	145,499

Note: Restated 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,394	4,355	4,355	3,928
Protective Services	31,666	36,436	31,987	34,316
Community Development	48,362	46,378	46,378	44,060
Corporate Policy and Consumer Affairs	9,641	9,573	9,573	9,148
Total Operation and Maintenance (Vote 51-1)	94,063	96,742	92,293	91,452
Capital (Vote 51-2)				
Corporate Services	190	420	420	866
Protective Services	2,804	3,000	2,181	2,009
Community Development	66,047	85,043	61,012	48,896
Corporate Policy and Consumer Affairs	2,200	2,200	2,200	2,276
Total Capital (Vote 51-2)	71,241	90,663	65,813	54,047
Total Appropriations	165,304	187,405	158,106	145,499
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,051	5,449	6,137	5,164
Write-downs / Disposals	0	0	0	10
Tangible Capital Assets	(5,099)	(11,243)	(10,424)	(6,853)
Land Development (net)	9,050	(9,874)	(9,543)	(13,778)
Local Improvement Expenditures	(2,200)	(2,200)	(2,200)	(1,915)
Bad Debts Expense	16	16	16	(30)
Total Expenses	174,122	169,553	142,092	128,097
Summary of Expenses by Category				
Personnel	32,748	33,855	33,855	32,627
Other	55,744	49,524	35,779	31,935
Government Transfers	78,579	80,725	66,321	58,371
Amortization Expense	7,051	5,449	6,137	5,164
Total Expenses	174,122	169,553	142,092	128,097

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	39,331	26,230	17,580	15,368
Third-Party Recoveries				
Operation and Maintenance	3,001	1,902	1,902	2,544
Capital	0	0	0	268
Subtotal Third-Party	3,001	1,902	1,902	2,812
Recoveries from Canada				
Operation and Maintenance	1,693	1,633	1,633	776
Capital	30,654	37,949	26,699	19,216
Subtotal from Canada	32,347	39,582	28,332	19,992
Total Revenues	74,679	67,714	47,814	38,172

This page left blank intentionally.

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	527	528	528	504
Human Resources	773	848	848	756
Finance, Systems and Administration	2,586	2,466	2,466	2,135
Communications	508	513	513	533
	4,394	4,355	4,355	3,928
Capital (Vote 51-2)				
Information Technology Equipment and Systems	190	420	420	590
Prior Years' Projects	0	0	0	276
	190	420	420	866
Total included in the Appropriation	4,584	4,775	4,775	4,794
Summary of Appropriation by Allotment				
Personnel	4,028	3,986	3,986	3,565
Other	366	369	369	827
Government Transfers	0	0	0	0
Tangible Capital Assets	190	420	420	402
Total included in the Appropriation	4,584	4,775	4,775	4,794

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 Yukon.
- To administer and enforce building safety programs and assist contractors with the proper installation of electrical, gas and oil fired equipment.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	455	448	448	462
Emergency Measures	1,652	1,713	1,713	903
Fire Marshal	1,714	1,755	1,755	1,616
Fire Management	16,175	20,749	16,300	19,850
Emergency Medical Services	9,714	9,797	9,797	9,744
Building and Life Safety	1,956	1,974	1,974	1,741
	31,666	36,436	31,987	34,316

COMMUNITY SERVICES

PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 51-2)				
Emergency Measures				
Prior Years' Projects	0	80	80	0
Fire Marshal				
Fire Protection	741	1,949	1,130	195
Fire Management	1,581	746	746	754
Emergency Medical Services	482	225	225	1,060
	2,804	3,000	2,181	2,009
Total included in the Appropriation	34,470	39,436	34,168	36,325
Summary of Appropriation by Allotment				
Personnel	16,944	17,093	17,093	17,661
Other	13,649	18,249	13,800	16,330
Government Transfers	1,795	1,868	1,868	1,076
Tangible Capital Assets	2,082	2,226	1,407	1,258
Total included in the Appropriation	34,470	39,436	34,168	36,325

This page left blank intentionally.

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

- To encourage, strengthen, enable and support local government in 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 in unincorporated communities, and develop residential, commercial, and recreational subdivisions for Yukon.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal in 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	702	712	712	580
Sport and Recreation	6,649	6,010	6,010	6,077
Community Affairs	29,965	28,567	28,567	27,055
Public Libraries	2,192	2,202	2,202	2,177
Community Operations	8,854	8,887	8,887	8,171
	48,362	46,378	46,378	44,060

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Community Pools Capital Maintenance	125	125	125	154
Old Crow Community Centre	50	1,230	1,230	0
Prior Years' Projects	0	0	0	314
Public Libraries				
Community Library Equipment	10	0	0	23
Community Operations				
Water and Sewer Mains	60	60	60	90
Solid Waste Facility Improvements	260	360	360	195
Gas Tax Funded Projects	2,615	1,795	1,795	710
Prior Years' Projects	0	0	0	100
Community Infrastructure				
Project Management	2,258	3,016	3,016	1,214
Preliminary Scoping	2,500	2,500	2,500	0
Flood/Erosion Control	1,000	1,250	1,250	780
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	250	20	20	1
- Prior Years' Projects	0	0	0	165
Small Communities Fund	22,848	17,610	17,610	13,490
Clean Water Wastewater Fund	6,803	30,595	14,408	12,796
Investing in Canada Infrastructure Program	7,734	0	0	0
Prior Years' Projects	0	0	1,187	192

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Community Infrastructure (cont'd)				
Land Development				
Land Assessment/Planning	484	751	701	788
Residential - Rural	4,050	1,731	1,750	1,227
Residential - Whitehorse	15,000	24,000	15,000	16,657
	66,047	85,043	61,012	48,896
Total included in the Appropriation	114,409	131,421	107,390	92,956
Summary of Appropriation by Allotment				
Personnel	6,883	7,872	7,872	6,697
Other	31,939	40,040	30,413	27,578
Government Transfers	72,760	74,912	60,508	53,488
Tangible Capital Assets	2,827	8,597	8,597	5,193
Total included in the Appropriation	114,409	131,421	107,390	92,956

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Land Development

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Land Held for Sale, beginning of the year	73,722	63,848	62,350	50,070
Development Costs (Appropriated Amounts)				
Whitehorse Residential	15,000	24,000	15,000	16,657
Rural Residential	4,000	1,731	1,750	1,001
Prior Years' Adjustments	0	0	0	(7)
Less:				
Cost of Land Sold				
Whitehorse	27,550	14,657	6,007	2,004
Rural	500	1,200	1,200	1,869
Land Held for Sale, end of the year	64,672	73,722	71,893	63,848

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 promote the lawful compliance of both employment relationships and residential tenancy arrangements through public education and legally enforceable dispute resolution.
- To encourage and ensure orderly and responsible commercial activity through the administration of legal registries, enforcement of corporate legislation and facilitation of continued disclosure requirements.
- To contribute to consumer protection through education, dispute resolution, professional regulation and enforcement of legislation.
- To provide Yukon taxing authorities with property assessments and establish general property tax rates for all areas outside municipalities.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Program Administration	321	308	308	265
Board and Council	229	229	229	167
Professional Licensing and Regulatory Affairs	1,111	1,082	1,082	1,073
Corporate Affairs	1,179	1,208	1,208	1,065
Employment Standards and Residential Tenancy Office	871	873	873	842
Property Assessment and Taxation	5,133	5,065	5,065	4,943
Policy	797	808	808	793
	9,641	9,573	9,573	9,148

COMMUNITY SERVICES

CORPORATE POLICY AND CONSUMER AFFAIRS (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 51-2)				
Property Assessment and Taxation				
Rural Electrification and Telephone				
Program	1,000	1,000	1,000	1,428
Domestic Well Program	800	800	800	585
Municipal Well Program	400	400	400	263
	2,200	2,200	2,200	2,276
Total included in the Appropriation	11,841	11,773	11,773	11,424
Summary of Appropriation by Allotment				
Personnel	4,893	4,904	4,904	4,704
Other	2,924	2,924	2,924	2,913
Government Transfers	4,024	3,945	3,945	3,807
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	11,841	11,773	11,773	11,424

COMMUNITY SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Building Safety Licences and Fees	500	500	500	529
Community Development				
Library Fines	8	8	8	10
Photocopier Fees	2	2	2	1
Sale of Land	28,050	15,857	7,207	4,121
Corporate Policy and Consumer Affairs				
Interest on Local Improvement	200	200	200	123
General Property Tax	5,683	4,802	4,802	5,221
Grant-in-Lieu	227	212	212	215
Professional/Consumer Licensing	623	611	611	665
Business/Corporate Licensing	4,032	4,032	4,032	4,470
Employment Standards	6	6	6	13
Total Taxes and General Revenues	39,331	26,230	17,580	15,368

COMMUNITY SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	55	55	55	40
Protective Services				
Emergency Medical Services	75	75	75	62
Community Development				
Community Recreation/Active Living	160	187	187	102
Sport	959	413	413	593
Public Library	15	15	15	10
Water and Sewer Services	981	556	556	1,037
Mosquito Control	46	46	46	35
Corporate Policy and Consumer Affairs				
Community Assessments	710	555	555	665
	3,001	1,902	1,902	2,544
Capital				
Community Development				
Prior Years' Recoveries	0	0	0	268
	0	0	0	268
Total Third-Party Recoveries	3,001	1,902	1,902	2,812

COMMUNITY SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures				
- Aboriginal Affairs and Northern Development Canada (Emergency Management)	235	235	235	116
- National Defence Public Safety Broadband Network	815	888	888	0
- Prior Years' Recoveries	0	0	0	97
Community Development				
Sport	252	252	252	252
Community Recreation/Active Living	375	242	242	302
Author Readings	16	16	16	9
	1,693	1,633	1,633	776
Capital				
Community Development				
Gas Tax Fund	2,615	1,795	1,795	735
Small Communities Fund	17,136	13,208	10,806	8,799
Clean Water Wastewater Fund	5,102	22,946	13,208	9,682
Investing in Canada Infrastructure Program	5,801	0	0	0
Prior Years' Recoveries	0	0	890	0
	30,654	37,949	26,699	19,216
Total Recoveries from Canada	32,347	39,582	28,332	19,992
TOTAL REVENUES	74,679	67,714	47,814	38,172

This page left blank intentionally.

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
LEGISLATED GRANTS				
Community Development				
In lieu of Property Taxes	9,799	8,586	8,586	7,442
Comprehensive Municipal Grants	19,141	18,958	18,958	18,173
Corporate Policy and Consumer Affairs				
Home Owner Grants	4,024	3,945	3,945	3,807
Total Legislated Grants	32,964	31,489	31,489	29,422

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Emergency Measures Preparation	10	10	10	0
National Defence Public Safety				
Broadband Network	815	888	888	0
Fire Management - FireSmart	850	850	850	826
Fire Management - Research	10	10	10	0
Emergency Medical Services - Volunteer				
Awards Fund	110	110	110	47
Prior Years' Other Transfer Payments	0	0	0	203
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	72
Community Recreation/Active Living	1,854	1,828	1,828	1,778
Sport	3,755	3,129	3,129	3,249
Association of Yukon Communities	100	100	100	101
Volunteer Bureau	67	67	67	67
Community Library Boards	399	399	399	348
Solid Waste - Landfill Agreements	239	420	420	637
Municipal Ground Water Monitoring	111	111	111	110
Prior Years' Other Transfer Payments	0	40	40	387
	8,392	8,034	8,034	7,825

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Old Crow Community Centre	50	1,230	1,230	0
Prior Years' Other Transfer Payments	0	0	0	314
Community Operations				
Gas Tax fund	1,615	0	0	0
Community Infrastructure				
Small Communities Fund	6,803	12,528	9,996	8,282
Clean Water Wastewater Fund	22,021	27,444	14,385	12,215
Investing in Canada Infrastructure Program	6,734	0	0	0
Prior Years' Other Transfer Payments	0	0	1,187	26
Land Development				
Prior Years' Other Transfer Payments	0	0	0	287
	37,223	41,202	26,798	21,124
Total Other Transfer Payments	45,615	49,236	34,832	28,949
TOTAL GOVERNMENT TRANSFERS	78,579	80,725	66,321	58,371

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	163,850	156,686	157,080	154,270
Accumulated Amortization	(44,344)	(38,895)	(39,660)	(33,602)
Work-in-Progress	13,941	9,862	8,605	5,192
Net Book Value	133,447	127,653	126,025	125,860
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,272	1,965	1,347	2,036
Work-in-Progress put in Service during Year	5,300	5,199	5,638	137
Transfers between Departments	(8,041)	0	0	243
Accumulated Amortization				
Amortization Expense	(7,051)	(5,449)	(6,137)	(5,164)
Transfers between Departments	0	0	0	(129)
Work-in-Progress				
Capital Acquisitions	2,827	9,278	9,077	4,817
Work-in-Progress put in Service during Year	(5,300)	(5,199)	(5,638)	(137)
Disposals	0	0	0	(10)
End of the Year				
Cost of Tangible Capital Assets in Service	163,381	163,850	164,065	156,686
Accumulated Amortization	(51,395)	(44,344)	(45,797)	(38,895)
Net Book Value	111,986	119,506	118,268	117,791
Work-in-Progress	11,468	13,941	12,044	9,862
Total Net Book Value and Work-in-Progress	123,454	133,447	130,312	127,653

Restricted Funds

This page left blank intentionally.

COMMUNITY SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Suppression	TOTAL 2019-20 ESTIMATE	Comparable		
				2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	4,118	6,506	10,624	10,970	10,970	16,663
Expenses	4,118	6,506	10,624	10,970	10,970	16,127
Net Profit/(Loss) for the Year	0	0	0	0	0	536
Balance at Beginning of Year	293	977	1,270	1,270	734	733
Balance at End of Year	293	977	1,270	1,270	734	1,270
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	537

This page left blank intentionally.

ECONOMIC DEVELOPMENT



This page left blank intentionally.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. R. Pillai

DEPUTY MINISTER

J. Ferbey

- To assist our partners in building a prosperous Yukon by creating and fostering economic opportunities.
- 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 Yukon.

SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	16,753	17,767	16,811	15,699
Capital (Vote 07-2)	1,062	2,958	14,775	1,031
Total Appropriations	17,815	20,725	31,586	16,730

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)				
Corporate Services	2,022	1,975	1,975	1,672
Policy, Planning and Communications	2,028	2,123	2,123	1,605
Business and Industry Development	7,396	8,353	7,397	7,449
Regional Economic Development	5,307	5,316	5,316	4,973
Total Operation and Maintenance (Vote 07-1)	16,753	17,767	16,811	15,699
Capital (Vote 07-2)				
Corporate Services	0	0	0	9
Business and Industry Development	1,062	2,958	14,775	1,022
Total Capital (Vote 07-2)	1,062	2,958	14,775	1,031
Total Appropriations	17,815	20,725	31,586	16,730
Summary of Expenses by Category				
Personnel	6,568	6,517	6,517	5,596
Other	3,066	3,461	15,278	2,524
Government Transfers	8,181	10,747	9,791	8,610
Amortization Expense	0	0	0	0
Total Expenses	17,815	20,725	31,586	16,730

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Third-Party Recoveries				
Capital	0	0	6,596	0
Subtotal Third-Party	0	0	6,596	0
Recoveries from Canada				
Operation and Maintenance	194	272	272	227
Capital	0	0	4,500	0
Subtotal from Canada	194	272	4,772	227
Total Revenues	194	272	11,368	227

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	805	711	711	647
Corporate Administration	1,217	1,264	1,264	1,025
	2,022	1,975	1,975	1,672
Capital (Vote 07-2)				
Prior Years' Projects	0	0	0	9
	0	0	0	9
Total included in the Appropriation	2,022	1,975	1,975	1,681
Summary of Appropriation by Allotment				
Personnel	1,792	1,761	1,761	1,451
Other	230	214	214	230
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,022	1,975	1,975	1,681

ECONOMIC DEVELOPMENT

POLICY, PLANNING AND COMMUNICATIONS

- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To work closely with other governments (national, regional, First Nation and municipal) to cooperatively achieve economic benefits in Yukon.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	228	232	232	256
Communications and Marketing	582	572	572	489
Policy and Planning	1,218	1,319	1,319	860
Total included in the Appropriation	2,028	2,123	2,123	1,605
Summary of Appropriation by Allotment				
Personnel	1,291	1,294	1,294	1,191
Other	737	829	829	414
Government Transfers	0	0	0	0
Total included in the Appropriation	2,028	2,123	2,123	1,605

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT

- To promote 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.
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in 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 Yukon's economy.
- To apply a strategic and economic lens to immigration for the development and diversification of Yukon's economy.
- To help ensure that Yukon has enough skilled and qualified people to meet the territory's labour market needs.
- To support experienced businesspeople wanting to start a business and become permanent residents of Yukon.
- To partner with the federal government to nominate applicants who qualify for permanent residency.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 07-1)

Directorate	207	205	205	126
Industry Development	2,724	2,785	2,785	2,642
Enterprise Development Services	1,710	1,866	1,866	1,588
Investor Relations	934	771	771	985
Media Development	1,345	2,289	1,333	1,608
Immigration	476	437	437	500
	7,396	8,353	7,397	7,449

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 07-2)				
Business Incentive Program	1,062	1,058	1,058	1,022
Prior Years' Projects	0	1,900	13,717	0
	1,062	2,958	14,775	1,022
Total included in the Appropriation	8,458	11,311	22,172	8,471
Summary of Appropriation by Allotment				
Personnel	2,167	2,152	2,152	1,864
Other	1,860	2,162	13,979	1,784
Government Transfers	4,431	6,997	6,041	4,823
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,458	11,311	22,172	8,471

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 to initiate or implement regional economic plans.
- To proactively administer the Community Development Fund.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	294	303	303	537
First Nations and Regional Economic Development	1,531	1,545	1,545	1,208
Community Development Fund	3,482	3,468	3,468	3,228
Total included in the Appropriation	5,307	5,316	5,316	4,973
Summary of Appropriation by Allotment				
Personnel	1,318	1,310	1,310	1,090
Other	239	256	256	96
Government Transfers	3,750	3,750	3,750	3,787
Total included in the Appropriation	5,307	5,316	5,316	4,973

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES				
Capital				
Business and Industry Development				
Prior Years' Recoveries	0	0	6,596	0
Total Third-Party Recoveries	0	0	6,596	0
RECOVERIES FROM CANADA				
Operation and Maintenance				
Business and Industry Development				
Canada-Yukon Business Service Centre	100	100	100	100
Yukon Business Development Program	94	172	172	127
	194	272	272	227
Capital				
Business and Industry Development				
Prior Years' Recoveries	0	0	4,500	0
	0	0	4,500	0
Total Recoveries from Canada	194	272	4,772	227
TOTAL REVENUES	194	272	11,368	227

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Business and Industry Development				
Industry Development				
Strategic Industries Development Fund	800	800	800	626
Technology and Telecommunications Development				
- Yukon College				
Yukon Cold Climate Innovation Centre	835	835	835	619
Cold Climate Innovation - Yukon Innovation Prize	105	105	105	105
- Yukon Information Technology Industry Society	125	125	125	102
- Technology and Telecommunications Projects	171	158	158	132
- YuKonstruct Makerspace Society	150	150	150	224
Enterprise Development Services				
Business Development				
- Yukon Chamber of Commerce	75	75	75	93
- Yukon First Nations Chamber of Commerce	125	125	125	115
- Whitehorse Chamber of Commerce	120	120	120	119
- YuKonstruct Makerspace Society				
- Canada Yukon Business Service Centre	200	150	150	155
- Däna Näye Ventures				
- Micro Loan Program	73	73	73	25
- Business Development Program	26	26	26	5
- Miscellaneous Transfer Payments	50	100	100	0
Enterprise Trade Fund				
- Business and Industry Development	260	260	260	159
- Media Development	100	100	100	101

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Business and Industry Development (cont'd)				
Investor Relations				
Yukon Gold Mining Alliance	397	0	0	302
Media Development				
Directorate				
- Music Yukon	50	50	50	50
- Screen Production Yukon Association	50	50	50	59
- Miscellaneous Transfer Payments	9	0	0	0
Media Development Incentive Programs				
- Film Location Incentive Fund	140	1,096	140	624
- Film Training Incentive Fund	50	50	50	21
- Filmmakers Fund	40	40	40	35
- Film Development Fund	50	50	50	59
- Film Production Fund	380	380	380	311
- Sound and Recording Fund	50	50	50	31
Prior Years' Other Transfer Payments	0	129	129	751
Regional Economic Development				
Regional Economic Development Fund	800	800	800	714
Community Development Fund	2,950	2,950	2,950	2,738
Prior Years' Other Transfer Payments	0	0	0	335
	8,181	8,847	7,891	8,610
Capital				
Business and Industry Development				
Prior Years' Other Transfer Payments	0	1,900	1,900	0
	0	1,900	1,900	0
TOTAL GOVERNMENT TRANSFERS	8,181	10,747	9,791	8,610

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(267)	(267)	(267)	(267)
Work-in-Progress	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	267	267	267	267
Accumulated Amortization	(267)	(267)	(267)	(267)
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

EDUCATION



This page left blank intentionally.

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. T. McPhee

DEPUTY MINISTER

N. Morgan

- To prepare learners and workers with the essential skills, knowledge, and personal qualities they need for their lives and careers. The Department of Education works with partners and communities to develop and deliver evidence-based programs and initiatives related to public schools, post-secondary education, and the labour market, consistent with the *Yukon Education Act* and other relevant legislation.

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	185,503	183,244	182,744	179,221
Capital (Vote 03-2)	29,061	9,280	9,922	10,654
Total Appropriations	214,564	192,524	192,666	189,875

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)				
Education Support Services	14,589	14,564	14,564	15,001
Schools and Student Services	117,515	116,123	115,623	114,426
Policy and Partnerships	26,206	25,434	25,434	23,519
Yukon College	27,193	27,123	27,123	26,275
Total Operation and Maintenance (Vote 03-1)	185,503	183,244	182,744	179,221
Capital (Vote 03-2)				
Education Support Services	0	0	0	38
Schools and Student Services	29,061	8,318	9,393	8,942
Yukon College	0	962	529	1,674
Total Capital (Vote 03-2)	29,061	9,280	9,922	10,654
Total Appropriations	214,564	192,524	192,666	189,875
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,692	7,409	7,165	7,361
Tangible Capital Assets	(25,408)	(6,407)	(7,049)	(1,765)
Total Expenses	196,848	193,526	192,782	195,471
Summary of Expenses by Category				
Personnel	116,148	114,601	114,101	113,122
Other	21,076	20,370	20,370	24,794
Government Transfers	51,932	51,146	51,146	50,194
Amortization Expense	7,692	7,409	7,165	7,361
Total Expenses	196,848	193,526	192,782	195,471

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	17	17	17	87
Third-Party Recoveries				
Operation and Maintenance	6,513	6,548	6,362	6,016
Capital	88	85	75	78
Subtotal Third-Party	6,601	6,633	6,437	6,094
Recoveries from Canada				
Operation and Maintenance	9,868	10,267	10,017	10,219
Capital	7,292	1,271	1,271	935
Subtotal from Canada	17,160	11,538	11,288	11,154
Total Revenues	23,778	18,188	17,742	17,335

EDUCATION

EDUCATION SUPPORT SERVICES

- To provide support services in finance, human resources, communications, information technology, research, and analytics.
- To manage school facilities and student transportation services to ensure students are learning in safe and modern environments.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	2,994	3,100	3,100	3,461
Corporate Services	11,595	11,464	11,464	11,540
	14,589	14,564	14,564	15,001
Capital (Vote 03-2)				
Prior Years' Projects	0	0	0	38
	0	0	0	38
Total included in the Appropriation	14,589	14,564	14,564	15,039
Summary of Appropriation by Allotment				
Personnel	8,917	8,891	8,891	9,390
Other	5,249	5,237	5,237	5,203
Government Transfers	423	436	436	446
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	14,589	14,564	14,564	15,039

EDUCATION

SCHOOLS AND STUDENT SERVICES

- To deliver education programs to students in Kindergarten to Grade 12 and those in apprenticeships and training programs. This includes the staffing and operation of public schools in Yukon, services and learning supports for students, student financial assistance, and apprenticeship qualifications.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	313	312	312	330
Kindergarten - Grade 12	105,610	104,120	103,620	102,998
Student Support Services	3,044	3,098	3,098	2,773
Technology and Student Information	1,862	1,861	1,861	1,770
Training Programs	6,686	6,732	6,732	6,555
	117,515	116,123	115,623	114,426
Capital (Vote 03-2)				
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Site Works	1,075	2,045	3,120	0
- Prior Years' Projects	0	0	0	2,226
Burwash School - Planning and Design	50	50	50	0
Modular Classroom	2,000	400	400	0
French First Language Secondary School	19,043	3,000	3,000	258
School Initiated Renovations	125	125	125	125
Program Related Capital Repairs	280	270	270	3,400
Whistle Bend School	1,600	0	0	0
Ross River School Remediation	1,400	0	0	0
Playground Equipment Replacement	500	0	0	0
Student Financial Assistance System	300	0	0	0
Prior Years' Projects	0	20	20	0

EDUCATION

SCHOOLS AND STUDENT SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Instructional Programs				
School-Based Equipment Purchase	385	435	435	430
School-Based Information Technology	2,233	1,903	1,903	2,356
Special Education Equipment	70	70	70	68
Prior Years' Projects	0	0	0	79
	29,061	8,318	9,393	8,942
Total included in the Appropriation	146,576	124,441	125,016	123,368
Summary of Appropriation by Allotment				
Personnel	101,649	100,294	99,794	98,585
Other	13,723	12,906	12,906	17,415
Government Transfers	5,796	5,796	5,796	5,666
Tangible Capital Assets	25,408	5,445	6,520	1,702
Total included in the Appropriation	146,576	124,441	125,016	123,368

EDUCATION

POLICY AND PARTNERSHIPS

- To strategically design and coordinate Yukon's K-12 curriculum, classroom assessment guidelines, and Labour Market Framework through effective partnerships with Yukon First Nations and other partners in education for learners of all ages.
- To provide strategic advice, policy, resources, and training to support educators and partners in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	350	312	312	315
Strategic Support	1,206	1,196	1,196	886
Curriculum and Assessment	11,250	11,298	11,298	11,134
First Nations Program and Partnerships	2,891	2,135	2,135	1,940
Post Secondary and Labour Market	10,509	10,493	10,493	9,244
Total included in the Appropriation	26,206	25,434	25,434	23,519
Summary of Appropriation by Allotment				
Personnel	5,582	5,416	5,416	5,147
Other	2,104	2,227	2,227	2,176
Government Transfers	18,520	17,791	17,791	16,196
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	26,206	25,434	25,434	23,519

EDUCATION

YUKON COLLEGE

- To support Yukon College in providing post-secondary educational programs and services, research initiatives.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon College	27,193	27,123	27,123	26,275
	27,193	27,123	27,123	26,275
Capital (Vote 03-2)				
Prior Years' Projects	0	962	529	1,674
	0	962	529	1,674
Total included in the Appropriation	27,193	28,085	27,652	27,949
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	27,193	27,123	27,123	27,886
Tangible Capital Assets	0	962	529	63
Total included in the Appropriation	27,193	28,085	27,652	27,949

EDUCATION

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Schools and Student Services				
Extension Programs Fees	5	5	5	5
Summer School Fees	10	10	10	7
Apprenticeship and Certification	1	1	1	2
Prior Years' Revenues	0	0	0	73
Policy and Partnerships				
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	87
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Education Support Services				
Victoria Gold Yukon Student Encouragement Society	25	38	38	25
Schools and Student Services				
Student Accommodation	80	91	80	35
Staff Accommodation Rental	40	40	40	42
Stikine Students	167	167	145	196
Yukon Teachers' Association				
- Substitute Teachers	80	80	60	83
Prior Years' Recoveries	0	42	0	7
Policy and Partnerships				
Council of Ministers of Education of Canada Agreement - Monitors	350	400	337	313
Commission scolaire francophone du Yukon				
- Funding Formula	5,771	5,652	5,652	5,305
- Prior Years' Recoveries	0	28	0	0
Prior Years' Recoveries	0	10	10	10
	6,513	6,548	6,362	6,016

EDUCATION

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Schools and Student Services				
School-Based Information Technology	88	75	75	78
Prior Years' Recoveries	0	10	0	0
	88	85	75	78
Total Third-Party Recoveries	6,601	6,633	6,437	6,094
RECOVERIES FROM CANADA				
Operation and Maintenance				
Schools and Student Services				
Canadian Heritage				
- French Language Programs	2,213	2,326	2,326	2,248
Student Financial Assistance				
- Canada Student Loan	106	106	106	122
Prior Years' Recoveries	0	0	0	5
Policy and Partnerships				
Employment and Social Development				
Canada				
- Labour Market Development Agreement	4,557	4,693	4,443	3,777
- Workforce Development Agreement	2,992	3,142	3,142	4,067
	9,868	10,267	10,017	10,219

EDUCATION

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Schools and Student Services				
Canadian Heritage				
- French First Language Secondary School	6,242	1,000	1,000	258
Investing in Canada Infrastructure Program				
- Ross River School Remediation	1,050	0	0	0
Yukon College				
Prior Years' Recoveries	0	271	271	677
	7,292	1,271	1,271	935
Total Recoveries from Canada	17,160	11,538	11,288	11,154
TOTAL REVENUES	23,778	18,188	17,742	17,335

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
LEGISLATED GRANTS				
Education Support Services				
Student Transportation	116	116	116	76
Schools and Student Services				
Student Accommodation (Boarding Subsidy)	30	30	30	11
Post Secondary Student Grants	5,034	5,034	5,034	4,960
Total Legislated Grants	5,180	5,180	5,180	5,047
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Education Support Services				
Remuneration School Councils/Committees	257	257	257	320
Attendance Initiative	50	63	63	50
Schools and Student Services				
Student Training and Employment Program	366	366	366	372
Apprenticeship Initiatives	58	58	58	56
Yukon Summer Program	114	114	114	90
Post-Secondary Student Scholarships	119	119	119	118
Youth Exploring Trades	75	75	75	59
Policy and Partnerships				
Special Payments for Education-Related				
Events/Student Activities	270	270	270	222
Council of Yukon First Nations				
- Native Language Program	450	450	450	450
- Education Support	260	260	260	260
- Education Commission	175	175	175	175
- Native Language Centre	686	0	0	0
Commission scolaire francophone du Yukon	6,761	6,761	6,761	6,575
Association franco-yukonnaise	220	220	220	220
French Second Language Support	49	49	49	46

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Policy and Partnerships				
First Nations Elder Program	44	44	44	44
First Nations Education Accords	10	10	10	0
Education Related Organizations	105	75	75	90
Foundational Skills	876	876	876	790
Tutor Program	150	150	150	141
School Cultural Activities	97	97	97	82
Whole Child Project	141	141	141	133
Labour Market Development Agreement	4,148	4,054	4,054	3,393
Community Training Fund	1,390	1,390	1,390	1,205
Workforce Development Agreement	2,688	2,769	2,769	2,370
Yukon College				
Operational Funding	23,596	23,596	23,596	23,118
Licensed Practical Nurse Program	491	491	491	474
Yukon Research Centre	1,456	1,386	1,386	1,126
Northern Institute of Social Justice	450	450	450	357
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
	46,752	45,966	45,966	43,536
Capital				
Yukon College				
Prior Years' Other Transfer Payments	0	0	0	1,611
	0	0	0	1,611
Total Other Transfer Payments	46,752	45,966	45,966	45,147
TOTAL GOVERNMENT TRANSFERS	51,932	51,146	51,146	50,194

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	281,650	280,038	280,394	278,511
Accumulated Amortization	(150,896)	(143,487)	(143,182)	(136,126)
Work-in-Progress	5,619	824	1,402	586
Net Book Value	136,373	137,375	138,614	142,971
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,000	1,362	4,049	644
Work-in-Progress put in Service during Year	1,943	250	683	883
Transfers between Departments	8,041	0	0	0
Accumulated Amortization				
Amortization Expense	(7,692)	(7,409)	(7,165)	(7,361)
Transfers between Departments	0	0	0	0
Work-in-Progress				
Capital Acquisitions	23,408	5,045	3,000	1,121
Work-in-Progress put in Service during Year	(1,943)	(250)	(683)	(883)
End of the Year				
Cost of Tangible Capital Assets in Service	293,634	281,650	285,126	280,038
Accumulated Amortization	(158,588)	(150,896)	(150,347)	(143,487)
Net Book Value	135,046	130,754	134,779	136,551
Work-in-Progress	27,084	5,619	3,719	824
Total Net Book Value and Work-in-Progress	162,130	136,373	138,498	137,375

ENERGY, MINES AND RESOURCES



This page left blank intentionally.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER
Hon. R. Pillai

DEPUTY MINISTER
P. Moore

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

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	66,389	60,693	76,122	63,104
Capital (Vote 53-2)	871	778	928	717
Total Appropriations	67,260	61,471	77,050	63,821

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)				
Corporate Services	3,576	3,812	3,812	3,435
Sustainable Resources	10,986	11,218	11,118	9,839
Energy, Corporate Policy and Communications	11,729	7,190	6,511	6,204
Oil and Gas and Mineral Resources	31,376	29,182	45,965	35,939
Client Services and Partnerships	8,722	9,291	8,716	7,687
Total Operation and Maintenance (Vote 53-1)	66,389	60,693	76,122	63,104
Capital (Vote 53-2)				
Corporate Services	265	225	375	342
Sustainable Resources	606	553	553	375
Total Capital (Vote 53-2)	871	778	928	717
Total Appropriations	67,260	61,471	77,050	63,821
Adjustments for Reconciliation of Expenses				
Amortization Expense	452	442	468	464
Tangible Capital Assets	(470)	(393)	(543)	(450)
Land Development (net)	(250)	(250)	(250)	(40)
Environmental Liabilities (net)	(2,200)	(2,500)	(2,500)	0
Total Expenses	64,792	58,770	74,225	63,795
Summary of Expenses by Category				
Personnel	29,590	29,622	30,522	27,728
Other	23,843	20,848	36,071	28,736
Government Transfers	10,907	7,858	7,164	6,867
Amortization Expense	452	442	468	464
Total Expenses	64,792	58,770	74,225	63,795

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	2,832	2,477	2,477	3,381
Third-Party Recoveries				
Operation and Maintenance	4,659	1,158	158	4
Subtotal Third-Party	4,659	1,158	158	4
Recoveries from Canada				
Operation and Maintenance	15,592	16,230	29,393	25,138
Subtotal from Canada	15,592	16,230	29,393	25,138
Total Revenues	23,083	19,865	32,028	28,523

This page left blank intentionally.

ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Deputy Minister's Office	598	619	619	519
Human Resources	701	826	826	678
Finance and Administration	2,277	2,367	2,367	2,238
	3,576	3,812	3,812	3,435
Capital (Vote 53-2)				
Information Technology Equipment and Systems	200	150	300	182
Operational Equipment	65	75	75	160
	265	225	375	342
Total included in the Appropriation	3,841	4,037	4,187	3,777
Summary of Appropriation by Allotment				
Personnel	2,838	3,070	3,070	2,857
Other	738	742	742	650
Government Transfers	0	0	0	0
Tangible Capital Assets	265	225	375	270
Total included in the Appropriation	3,841	4,037	4,187	3,777

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.

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 manage, support and coordinate Yukon government's regional land use planning responsibilities.
- 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 "Canadian Agriculture Partnership".
- To make agricultural land available to industry.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 53-1)

Assistant Deputy Minister's Office	496	505	505	469
Land Management	2,944	2,991	2,891	2,375
Land Planning	1,645	1,684	1,684	1,407
Forest Management	3,457	3,594	3,594	3,371
Agriculture	2,444	2,444	2,444	2,217
	10,986	11,218	11,118	9,839

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 53-2)				
Forest Management				
Forest Engineering	356	303	303	325
Agriculture				
Agricultural Land Development	250	250	250	50
	606	553	553	375
Total included in the Appropriation	11,592	11,771	11,671	10,214
Summary of Appropriation by Allotment				
Personnel	7,543	7,678	7,678	7,217
Other	2,809	3,007	2,907	1,787
Government Transfers	1,035	918	918	1,030
Tangible Capital Assets	205	168	168	180
Total included in the Appropriation	11,592	11,771	11,671	10,214

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES Land Management

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Land Held for Sale, beginning of the year	3,066	2,816	2,911	2,776
Development Costs (Appropriated Amounts)	250	250	250	40
Land Held for Sale, end of the year	3,316	3,066	3,161	2,816

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.

Communications

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

Energy

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	377	392	392	362
Corporate Policy and Planning	1,278	1,284	1,354	1,185
Communications	663	693	693	626
Energy	9,411	4,821	4,072	4,031
Total included in the Appropriation	11,729	7,190	6,511	6,204
Summary of Appropriation by Allotment				
Personnel	3,583	3,248	3,198	2,994
Other	1,550	983	473	752
Government Transfers	6,596	2,959	2,840	2,458
Total included in the Appropriation	11,729	7,190	6,511	6,204

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 Yukoners.

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	399	379	379	439
Assessment and Abandoned Mines	15,788	16,297	31,839	23,017
Oil and Gas Resources	3,727	1,429	2,829	1,347
Yukon Geological Survey	6,390	5,966	5,807	6,932
Mineral Resources	5,072	5,111	5,111	4,093
First Nation Royalties	one dollar	one dollar	one dollar	111
Total included in the Appropriation	31,376	29,182	45,965	35,939
Summary of Appropriation by Allotment				
Personnel	9,574	9,605	10,555	9,081
Other	19,276	16,921	32,754	23,829
Government Transfers	2,526	2,656	2,656	3,029
Total included in the Appropriation	31,376	29,182	45,965	35,939

ENERGY, MINES AND RESOURCES

CLIENT SERVICES AND PARTNERSHIPS

Strategic Alliances

- To coordinate and lead First Nation and industry collaborative discussions, negotiations and other processes for Yukon mineral, oil and gas and sustainable resource management.

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Strategic Alliances	2,063	2,485	1,910	1,415
Compliance Monitoring and Inspections	6,659	6,806	6,806	6,272
Total included in the Appropriation	8,722	9,291	8,716	7,687
Summary of Appropriation by Allotment				
Personnel	6,052	6,021	6,021	5,579
Other	1,920	1,945	1,945	1,758
Government Transfers	750	1,325	750	350
Total included in the Appropriation	8,722	9,291	8,716	7,687

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	150	150	150	181
Land Sales Fees	20	20	20	19
Land Leases	189	165	165	190
Land Use Fees	21	16	16	24
Quarrying Royalties and Leases	80	70	70	76
Gain/(Loss) on Sale of Land	200	200	200	584
Land Planning				
Application Fees	7	7	7	6
Forest Management				
Application Fees	3	3	3	1
Timber Royalty	20	20	20	24
Development Fee	10	10	10	12
Road Charge	15	15	15	15
Prior Years' Revenues	0	0	0	3
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	6
Energy, Corporate Policy and Communications				
Energy				
Prior Years' Revenues	0	9	9	0
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Rentals and Administration	65	65	65	21

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES (cont'd)				
Oil and Gas and Mineral Resources (cont'd)				
Mineral Resources				
Coal Leases, Permits and Royalties	22	22	22	40
Placer Mining Fees	385	335	335	374
Quartz Mining Fees and Leases	1,635	1,360	1,360	1,801
Maps, Publications and Charts	5	5	5	4
Total Taxes and General Revenues	2,832	2,477	2,477	3,381
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Agriculture				
Agriculture Conference	3	2	2	4
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Yukon Zinc Corporation - Wolverine Mine	4,021	1,000	0	0
Prior Years' Recoveries	0	146	146	0
Oil and Gas Resources				
EFLO Energy Inc.	625	0	0	0
	4,659	1,158	158	4
Total Third-Party Recoveries	4,659	1,158	158	4

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Sustainable Resources				
Agriculture				
Agriculture Canada				
- Canadian Agricultural Partnership	766	766	766	762
- Rent	3	3	3	3
- Canadian Food Inspection Agency	2	2	2	2
Energy, Corporate Policy and Communications				
Energy				
Government of Canada				
- Community Green Energy Initiative	310	371	0	493
Natural Resources Canada- Clean Energy for Rural and Remote Communities	231	33	0	0
Environment and Climate Change Canada				
- Low Carbon Economy	4,689	250	0	0
Prior Years' Recoveries	0	245	0	187
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites	8,996	13,970	28,622	22,591
Yukon Geological Survey				
Targeted Investment Program				
Strategic Investment in Northern Economic Development - Geoscience	595	159	0	1,100
Client Services and Partnerships				
Strategic Alliances				
Prior Years' Recoveries	0	431	0	0
Total Recoveries from Canada	15,592	16,230	29,393	25,138
TOTAL REVENUES	23,083	19,865	32,028	28,523

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Sustainable Resources				
Forest Management				
Yukon Wood Products Association	40	40	40	40
Canadian Council of Forest Ministers	6	6	6	6
Forest Management Plans Assistance				
- Various Recipients	15	15	15	10
University of Northern British Columbia	9	25	25	6
Prior Years' Other Transfer Payments	0	17	17	3
Agriculture				
Yukon Agricultural Association	90	90	90	90
Canadian Agricultural Partnership				
- Various Recipients	875	725	725	875
Energy, Corporate Policy and Communications				
Assistant Deputy Minister's Office				
Yukon Science Institute	6	5	5	6
Prior Years' Other Transfer Payments	0	0	0	5
Corporate Policy and Planning				
Successor Resource Legislation				
Working Group				
- Various First Nations	70	0	70	0
Prior Years' Other Transfer Payments	0	5	5	5
Energy				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	997	386	997	356
Rebate Programs				
- Various Recipients	1,760	2,560	1,760	2,083
Low Carbon Economy Leadership Fund	3,760	0	0	0

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Oil and Gas and Mineral Resources				
Assistant Deputy Minister's Office				
Regulatory Costs				
- Various Recipients	35	35	35	44
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	616	466	466	168
- Prior Years' Other Transfer Payments	0	50	50	3
Oil and Gas Resources				
Oil and Gas Working Group				
- Various Yukon First Nations	40	40	40	0
Prior Years' Other Transfer Payments	0	0	0	18
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	215	215	907
Yukon Mineral Exploration Program	1,400	1,600	1,600	1,600
Mineral Resources				
Klondike Placer Miners' Association	120	120	120	120
Yukon Chamber of Mines	100	125	125	150
Prior Years' Other Transfer Payments	0	5	5	19
Client Services and Partnerships				
Strategic Alliances				
Mining Memorandum of Understanding				
- Various First Nations	750	750	750	346
- Prior Years' Other Transfer Payments	0	575	0	4
	10,907	7,858	7,164	6,867
TOTAL GOVERNMENT TRANSFERS	10,907	7,858	7,164	6,867

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	11,723	11,469	11,382	11,083
Accumulated Amortization	(3,685)	(3,243)	(3,248)	(2,781)
Work-in-Progress	698	559	513	507
Net Book Value	8,736	8,785	8,647	8,809
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	65	75	75	174
Work-in-Progress put in Service during Year	168	179	230	224
Transfers between Departments	0	0	0	(12)
Accumulated Amortization				
Amortization Expense	(452)	(442)	(468)	(464)
Transfers between Departments	0	0	0	2
Work-in-Progress				
Capital Acquisitions	405	318	468	276
Work-in-Progress put in Service during Year	(168)	(179)	(230)	(224)
End of the Year				
Cost of Tangible Capital Assets in Service	11,956	11,723	11,687	11,469
Accumulated Amortization	(4,137)	(3,685)	(3,716)	(3,243)
Net Book Value	7,819	8,038	7,971	8,226
Work-in-Progress	935	698	751	559
Total Net Book Value and Work-in-Progress	8,754	8,736	8,722	8,785

Restricted Funds

This page left blank intentionally.

ENERGY, MINES AND RESOURCES

RESTRICTED FUND ELIJAH SMITH FOREST RENEWAL

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	10	10	10	21
Expenses	0	0	0	0
Net Profit/(Loss) for the Year	10	10	10	21
Balance at Beginning of Year	234	224	213	203
Balance at End of Year	244	234	223	224
Increase/(Decrease) in Restricted Funds	10	10	10	21

This page left blank intentionally.

ENVIRONMENT



This page left blank intentionally.

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. P. Frost

DEPUTY MINISTER

J. Bailey

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

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	44,417	47,401	45,919	40,004
Capital (Vote 52-2)	1,495	1,150	1,150	1,242
Total Appropriations	45,912	48,551	47,069	41,246

Note: Restated 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)				
General Management	366	421	461	468
Corporate Services	10,066	10,867	9,864	8,972
Environmental Sustainability	24,599	24,840	24,321	24,872
Environmental Liabilities and Remediation	9,386	11,273	11,273	5,692
Total Operation and Maintenance (Vote 52-1)	44,417	47,401	45,919	40,004
Capital (Vote 52-2)				
Corporate Services	406	335	335	656
Environmental Sustainability	1,089	815	815	586
Total Capital (Vote 52-2)	1,495	1,150	1,150	1,242
Total Appropriations	45,912	48,551	47,069	41,246
Adjustments for Reconciliation of Expenses				
Amortization Expense	677	677	677	496
Tangible Capital Assets	(870)	(910)	(910)	(497)
Environmental Liabilities (net)	(4,825)	(5,365)	(5,365)	1,044
Total Expenses	40,894	42,953	41,471	42,289
Summary of Expenses by Category				
Personnel	23,410	23,638	23,403	22,597
Other	13,857	15,655	14,439	15,852
Government Transfers	2,950	2,983	2,952	3,344
Amortization Expense	677	677	677	496
Total Expenses	40,894	42,953	41,471	42,289

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	1,351	1,351	1,351	1,262
Third-Party Recoveries				
Operation and Maintenance	252	282	252	215
Subtotal Third-Party	252	282	252	215
Recoveries from Canada				
Operation and Maintenance	2,107	2,241	1,918	3,013
Capital	15	35	35	186
Subtotal from Canada	2,122	2,276	1,953	3,199
Total Revenues	3,725	3,909	3,556	4,676

ENVIRONMENT

GENERAL MANAGEMENT

- To provide overall direction that supports managing and conserving Yukon's natural environment in a sustainable and balanced manner for the benefit of all Yukoners.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	366	421	461	468
Total included in the Appropriation	366	421	461	468
Summary of Appropriation by Allotment				
Personnel	341	396	436	445
Other	25	25	25	23
Government Transfers	0	0	0	0
Total included in the Appropriation	366	421	461	468

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 fulfills operational requirements.
- To support the effective use, access and integration of data and information, with the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation or policy to ensure sustainable natural resource conservation and management.
- To coordinate strategic environmental and resource management initiatives in a manner that promotes integration with other sectors for the benefit of all Yukoners.
- To coordinate the development and implementation of the department's program evaluation and risk management plans.
- To inspire appreciation of Yukon's environment and promote awareness of departmental priorities, programs and services through effective and engaging communications and outreach.
- To work collaboratively with First Nation and Inuvialuit governments in order to promote partnerships in areas of mutual interest, fulfil the Government of Yukon's commitments in Final Agreements, and support dialogue and negotiations in unsettled areas.
- Provide government-wide leadership and coordination on Yukon's response to climate change and the implementation of the Climate Change Action Plan.

ENVIRONMENT

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	934	992	952	963
Communications	615	615	615	603
Finance and Client Services	1,364	1,360	1,360	1,391
Information Management and Technology	1,926	1,838	1,838	1,287
Policy and Planning	1,513	1,543	1,523	1,306
Claims Implementation and Aboriginal Affairs	480	480	480	413
Inuvialuit Final Agreement	1,482	1,685	1,277	1,530
Human Resources	588	668	668	651
Climate Change Secretariat	1,164	1,686	1,151	828
	10,066	10,867	9,864	8,972
Capital (Vote 52-2)				
Operational Equipment	272	300	300	299
Information Technology Equipment and Systems	119	0	0	177
Inuvialuit Final Agreement	15	35	35	35
Prior Years' Projects	0	0	0	145
	406	335	335	656
Total included in the Appropriation	10,472	11,202	10,199	9,628

ENVIRONMENT

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	6,410	6,502	6,449	5,644
Other	2,507	3,017	2,141	2,183
Government Transfers	1,318	1,378	1,304	1,442
Tangible Capital Assets	237	305	305	359
Total included in the Appropriation	10,472	11,202	10,199	9,628

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 deliver services in the areas of licensing, wildlife-human conflict awareness and intervention, education and enforcement.
- To develop and implement management programs to maintain biological diversity and to lead in the conservation and sustainable use of fish, wildlife, habitat and water resources in Yukon.
- 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 information that is accessible to the public and enhances awareness, understanding and compliance with the laws pertaining to natural resources and the environment.
- To protect human, wildlife and domestic animal health by delivering Yukon's animal health program and animal protection programs.

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Assistant Deputy Minister's Office	456	459	459	271
Animal Health	1,177	1,185	959	931
Fish and Wildlife	7,741	7,832	7,780	7,848
Parks	4,834	4,795	4,795	5,015
Conservation Officer Services	4,744	4,768	4,768	4,997
Water Resources	3,045	3,009	3,009	3,220
Environmental Programs	2,602	2,792	2,551	2,590
	24,599	24,840	24,321	24,872
Capital (Vote 52-2)				
Water Resources				
Water Strategy and Action Plan	256	95	95	198
Parks				
Capital Development - All Regions	833	720	720	388
	1,089	815	815	586
Total included in the Appropriation	25,688	25,655	25,136	25,458
Summary of Appropriation by Allotment				
Personnel	16,302	16,396	16,174	15,899
Other	7,121	7,049	6,709	7,519
Government Transfers	1,632	1,605	1,648	1,902
Tangible Capital Assets	633	605	605	138
Total included in the Appropriation	25,688	25,655	25,136	25,458

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 Yukon government environmental liabilities policy.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	6,800	8,600	8,600	3,243
Site Assessment and Administration	2,586	2,673	2,673	2,449
Total included in the Appropriation	9,386	11,273	11,273	5,692
Summary of Appropriation by Allotment				
Personnel	357	344	344	609
Other	9,029	10,929	10,929	5,083
Government Transfers	0	0	0	0
Total included in the Appropriation	9,386	11,273	11,273	5,692

ENVIRONMENT

ENVIRONMENTAL LIABILITIES AND REMEDIATION

SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2019-20 ESTIMATE	Comparable		2017-18 ACTUAL
		2018-19 FORECAST	2018-19 ESTIMATE	
Accrued liabilities for Yukon government's contaminated sites, beginning of the year	31,286	39,151	36,064	38,107
Increase in Liabilities	one dollar	one dollar	one dollar	4,037
Less:				
Remediation Expenditures				
- Environment	4,825	5,365	5,365	2,993
- Energy, Mines and Resources	2,200	2,500	2,500	0
Accrued liabilities for Yukon government's contaminated sites, end of the year	<u>24,261</u>	<u>31,286</u>	<u>28,199</u>	<u>39,151</u>

ENVIRONMENT

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	532	532	532	521
Wilderness Tourism Licensing	8	8	8	10
Hunting Licences and Seals	465	465	465	404
Trapping and Fur Licences	6	6	6	7
Fishing Licences	330	330	330	313
Outfitting Fees	10	10	10	7
Total Taxes and General Revenues	1,351	1,351	1,351	1,262
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Advertising Recoveries - Publications	10	10	10	7
Mapping Recoveries	10	10	10	8
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	2
Conservation Action Team	2	2	2	3
Standards and Approvals - Technical Review	45	45	45	0
NatureServe Canada				
- Yukon Conservation Data	34	34	34	22
Trapper Education Workshop	26	26	26	28
Wildlife Management Institute	8	8	8	0
Prior Years' Recoveries	0	30	0	145
Environmental Liabilities and Remediation				
Yukon Housing Corporation	15	15	15	0
Total Third-Party Recoveries	252	282	252	215

ENVIRONMENT

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement	1,480	1,443	1,277	1,675
Climate Change Preparedness in the North	416	466	450	766
Environmental Sustainability				
Miscellaneous Partnerships	100	100	100	0
Environmental Occurrences Notification Agreement	5	5	5	6
Parks Canada - Caribou Vegetation Assessment	8	8	8	7
- Nitsulin River Delta National Wildlife Area	5	12	0	0
Prior Years' Recoveries	0	129	0	309
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	93	78	78	250
	2,107	2,241	1,918	3,013
Capital				
Corporate Services				
Inuvialuit Final Agreement	15	35	35	35
Environmental Sustainability				
Prior Years' Recoveries	0	0	0	151
	15	35	35	186
Total Recoveries from Canada	2,122	2,276	1,953	3,199
TOTAL REVENUES	3,725	3,909	3,556	4,676

ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	718	704	704	754
Environmental Public Awareness				
- Various Recipients	30	30	30	29
Yukon Conservation Society	35	35	35	35
Wildlife Management Advisory Council	460	463	460	455
Yukon College				
- Climate Change Research	75	75	75	75
Prior Years' Other Transfer Payments	0	71	0	94
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	120	120	120	121
Humane Society Dawson	25	25	25	25
Canadian Food Inspection Agency	8	8	8	8
University of Toronto	20	0	20	0
Livestock Veterinary Services	10	15	10	(11)
Animal Protection Program				
- Various Recipients	25	17	25	28
Canadian Cooperative Wildlife				
Health Centre	14	14	14	14
Yukon Fish and Wildlife Management Board	3	3	3	17
Fur Institute of Canada	8	8	8	7
Porcupine Caribou Management Board	75	75	75	82
Whitehorse Fish Hatchery	100	100	100	100
Yukon Fish and Game Association	80	80	80	80
Wildlife Habitat Canada	4	4	4	4
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	2

ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Association of Fish and Wildlife Agencies	3	3	3	3
Fish and Wildlife Research Support				
- Various Recipients	18	4	18	0
Champagne and Aishihik First Nations	50	50	50	50
Vuntut Gwitchin First Nation				
- Porcupine Caribou Herd Protection	50	50	50	95
Tr'ondëk Hwëch'in				
- Tombstone Territorial Park	16	16	16	4
Canadian Parks Council	12	12	12	10
Yukon College				
- Congdon Creek Campground	5	5	5	0
Human/Wildlife Conflict	25	25	25	45
Yukon Trappers Association	35	35	35	40
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	40
Environment Canada	824	824	824	825
Community Water Monitoring Project	25	30	36	22
Prior Years' Other Transfer Payments	0	5	5	246
	2,950	2,983	2,952	3,334
Capital				
Environmental Sustainability				
Prior Years' Other Transfer Payments	0	0	0	10
	0	0	0	10
TOTAL GOVERNMENT TRANSFERS	2,950	2,983	2,952	3,344

ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	16,799	15,889	16,323	15,431
Accumulated Amortization	(5,270)	(4,593)	(4,575)	(4,097)
Work-in-Progress	162	162	123	123
Net Book Value	11,691	11,458	11,871	11,457
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	870	910	910	458
Accumulated Amortization				
Amortization Expense	(677)	(677)	(677)	(496)
Work-in-Progress				
Capital Acquisitions	0	0	0	39
End of the Year				
Cost of Tangible Capital Assets in Service	17,669	16,799	17,233	15,889
Accumulated Amortization	(5,947)	(5,270)	(5,252)	(4,593)
Net Book Value	11,722	11,529	11,981	11,296
Work-in-Progress	162	162	123	162
Total Net Book Value and Work-in-Progress	11,884	11,691	12,104	11,458

Restricted Funds

This page left blank intentionally.

ENVIRONMENT

RESTRICTED FUND CONSERVATION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	15	15	15	0
Expenses	2	2	2	0
Net Profit/(Loss) for the Year	13	13	13	0
Balance at Beginning of Year	175	162	175	162
Balance at End of Year	188	175	188	162
Increase/(Decrease) in Restricted Fund	13	13	13	0

This page left blank intentionally.

FINANCE



This page left blank intentionally.

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. S. Silver

DEPUTY MINISTER

K. White

- To responsibly manage the financial resources of the Government of Yukon to ensure value for money in the delivery of programs and services for Yukoners.

SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 12-1)	12,819	12,603	12,703	11,531
Capital (Vote 12-2)	1,111	1,333	1,333	352
Total Appropriations	13,930	13,936	14,036	11,883

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 12-1)				
Corporate Services	1,549	1,267	1,267	1,740
Financial Operations and Revenue Services	4,870	4,749	4,749	4,257
Economics, Fiscal Policy, and Statistics	2,790	3,004	3,004	2,486
Management Board Secretariat	2,342	2,289	2,289	1,870
Office of the Comptroller	973	968	968	880
Workers' Compensation				
Supplementary Benefits	295	326	426	298
Total Operation and Maintenance (Vote 12-1)	12,819	12,603	12,703	11,531
Capital (Vote 12-2)				
Corporate Services	1,111	1,333	1,333	320
Prior Years' Projects	0	0	0	32
Total Capital (Vote 12-2)	1,111	1,333	1,333	352
Total Appropriations	13,930	13,936	14,036	11,883
Adjustments for Reconciliation of Expenses				
Amortization Expense	64	8	8	3
Tangible Capital Assets	(69)	(828)	(828)	(32)
Bad Debts Expense	48	48	48	15
Transfers through the Tax System	2,589	2,849	2,849	2,241
Total Expenses	16,562	16,013	16,113	14,110
Summary of Expenses by Category				
Personnel	10,909	10,507	10,507	9,053
Other	2,705	2,110	2,110	2,302
Government Transfers	2,884	3,388	3,488	2,752
Amortization Expense	64	8	8	3
Total Expenses	16,562	16,013	16,113	14,110

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Transfers from Canada	1,058,431	1,008,387	1,005,075	973,615
Taxes and General Revenues	120,711	120,778	113,477	108,347
Third-Party Recoveries				
Operation and Maintenance	62	62	62	109
Subtotal Third-Party	62	62	62	109
Total Revenues	1,179,204	1,129,227	1,118,614	1,082,071

FINANCE

CORPORATE SERVICES

- To provide leadership and support to the department's branches through the provision of financial, communications, information management and technology, human resource management and other decision-support services.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Deputy Minister's Office	433	397	397	772
Directorate	1,116	870	870	968
	1,549	1,267	1,267	1,740
Capital (Vote 12-2)				
Office Furniture and Equipment	140	140	140	36
Information Technology Equipment and Systems	971	1,193	1,193	284
	1,111	1,333	1,333	320
Total included in the Appropriation	2,660	2,600	2,600	2,060
Summary of Appropriation by Allotment				
Personnel	1,302	1,030	1,030	1,095
Other	1,289	742	742	965
Government Transfers	0	0	0	0
Tangible Capital Assets	69	828	828	0
Total included in the Appropriation	2,660	2,600	2,600	2,060

FINANCE

FINANCIAL OPERATIONS AND REVENUE SERVICES

- To manage the government's borrowing and lending programs, and to provide cash management services of the Consolidated Revenue Fund including managing investment of the fund.
- To support the collection of tax revenues through permitting, return processing, issuing assessments and enforcement of tax legislation through audits and inspections.
- To manage the accounts payable, accounts receivable, payroll, banking and financial management information systems for the Government of Yukon.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Program Management	353	322	322	212
Financial Operations	1,922	1,943	1,943	1,793
Financial Management Information Systems	660	660	660	542
Tax Administration	649	642	642	591
Banking, Investments and Debt Services	1,286	1,182	1,182	1,119
	4,870	4,749	4,749	4,257
Capital (Vote 12-2)				
Prior Years' Projects	0	0	0	32
	0	0	0	32
Total included in the Appropriation	4,870	4,749	4,749	4,289
Summary of Appropriation by Allotment				
Personnel	3,720	3,693	3,693	3,220
Other	1,150	1,056	1,056	1,037
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	32
Total included in the Appropriation	4,870	4,749	4,749	4,289

FINANCE

ECONOMICS, FISCAL POLICY, AND STATISTICS

- To monitor and evaluate economic trends, issues, and opportunities affecting Yukon in order to provide evidence-based analysis and advice to Management Board.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions.
- To develop and where approved implement fiscal and taxation policies and legislation.
- To collect, analyse and publish statistical information, and work on statistical research projects and methodology.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Program Management	308	326	326	284
Bureau of Statistics	1,291	1,345	1,345	1,205
Economic Research and Analysis	594	633	633	445
Fiscal Relations	330	287	287	339
Tax and Fiscal Policy	267	413	413	213
Total included in the Appropriation	2,790	3,004	3,004	2,486
Summary of Appropriation by Allotment				
Personnel	2,688	2,612	2,612	2,145
Other	102	179	179	128
Government Transfers	0	213	213	213
Total included in the Appropriation	2,790	3,004	3,004	2,486

FINANCE

MANAGEMENT BOARD SECRETARIAT

- To support Management Board in the planning and management of government resources by providing advice on financial, human resource, capital planning and management and other issues within the Board's mandate, including the development of policies and guidelines.
- To produce the Government of Yukon's budgetary documentation including main estimates, supplementary estimates, variance reports and other related documents.
- To design and implement a cycle of program evaluation across government to assess continued effectiveness and recommend necessary improvements that meet changing priorities.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Management Board Secretariat	1,936	1,974	1,974	1,870
Program Evaluation	406	315	315	0
Total included in the Appropriation	2,342	2,289	2,289	1,870
Summary of Appropriation by Allotment				
Personnel	2,248	2,229	2,229	1,748
Other	94	60	60	122
Government Transfers	0	0	0	0
Total included in the Appropriation	2,342	2,289	2,289	1,870

FINANCE

OFFICE OF THE COMPTROLLER

- To develop, administer and control all relevant financial policies and controls for the Government of Yukon, including the provision of accounting services.
- To monitor compliance over financial management and accounting activities for the Government of Yukon.
- To prepare the Public Accounts, including coordinating the audit activities with the Office of the Auditor General of Canada.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Financial Accounting	643	650	650	668
Policy and Compliance	330	318	318	212
Total included in the Appropriation	973	968	968	880
Summary of Appropriation by Allotment				
Personnel	951	943	943	845
Other	22	25	25	35
Government Transfers	0	0	0	0
Total included in the Appropriation	973	968	968	880

FINANCE

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Supplementary Pensions	295	326	426	298
Total included in the Appropriation	295	326	426	298
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	295	326	426	298
Total included in the Appropriation	295	326	426	298

FINANCE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	997,412	950,220	950,220	919,443
Canada Health Transfer	44,369	43,119	39,807	39,539
Canada Social Transfer	16,030	14,661	14,661	14,633
Cannabis Transfer	620	387	387	0
Total Transfers from Canada	1,058,431	1,008,387	1,005,075	973,615
TAXES AND GENERAL REVENUES				
Taxation Revenue				
Personal Income Tax	74,906	71,681	74,030	66,308
Corporate Income Tax	14,900	18,872	11,960	14,512
Fuel Oil Tax	9,106	8,812	7,908	8,568
Insurance Premium Tax	3,157	3,001	2,441	2,890
Tobacco Tax	13,348	13,467	12,311	11,460
Other Revenue				
Banking and Investment	4,105	3,910	3,910	3,473
Interest on Advance to Territorial Corporation	1,134	980	862	595
Interest on Accounts Receivable	5	5	5	10
Miscellaneous Revenue	50	50	50	22
Prior Years' Other Revenue	0	0	0	509
Total Taxes and General Revenues	120,711	120,778	113,477	108,347

FINANCE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Workers' Compensation Health and Safety Board Payroll	12	12	12	12
Charge Card Incentive	50	50	50	60
Prior Years' Recoveries	0	0	0	37
Total Third-Party Recoveries	62	62	62	109
TOTAL REVENUES	1,179,204	1,129,227	1,118,614	1,082,071

FINANCE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
LEGISLATED GRANTS				
Workers' Compensation Supplementary Benefits	295	326	426	298
Total Legislated Grants	295	326	426	298
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Economics, Fiscal Policy, and Statistics Prior Years' Other Transfer Payments	0	213	213	213
Government Transfers (Included in Appropriation)	295	539	639	511
Transfers through the Tax System ⁽¹⁾				
Research and Development Tax Credit	636	959	959	564
Children's Fitness Tax Credit	77	74	74	44
Yukon Child Benefit	1,876	1,816	1,816	1,633
	2,589	2,849	2,849	2,241
TOTAL GOVERNMENT TRANSFERS	2,884	3,388	3,488	2,752

⁽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)	2019-20 ESTIMATE	Comparable		2017-18 ACTUAL
		2018-19 FORECAST	2018-19 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	55	55	55	23
Accumulated Amortization	(23)	(15)	(15)	(12)
Work-in-Progress	828	0	0	0
Net Book Value	860	40	40	11
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	69	0	0	32
Work-in-progress put in service during year	505	0	0	0
Accumulated Amortization				
Amortization Expense	(64)	(8)	(8)	(3)
Work-in-progress				
Capital Acquisitions	0	828	828	0
Work-in-progress put in service during year	(505)	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	629	55	55	55
Accumulated Amortization	(87)	(23)	(23)	(15)
Net Book Value	542	32	32	40
Work-in-Progress	323	828	828	0
Total Net Book Value and Work-in-Progress	865	860	860	40

This page left blank intentionally.

Restricted Funds

This page left blank intentionally.

FINANCE

RESTRICTED FUND CARBON PRICE REBATE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	5,200	0	0	0
Expenses	4,391	0	0	0
Net Profit/(Loss) for the Year	809	0	0	0
Balance at Beginning of Year	0	0	0	0
Balance at End of Year	809	0	0	0
Increase/(Decrease) in Restricted Funds	809	0	0	0

This page left blank intentionally.

FRENCH LANGUAGE SERVICES DIRECTORATE



This page left blank intentionally.

VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

P. Muir

- Contribute to citizen-centred government by supporting all departments and corporations in the provision of communications and services in French consistent with the *Yukon Languages Act*.

SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)	6,302	5,891	5,891	4,962
Capital (Vote 27-2)	0	0	0	8
Total Appropriations	6,302	5,891	5,891	4,970

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)				
French Language Services	6,302	5,891	5,891	4,962
Total Operation and Maintenance (Vote 27-1)	6,302	5,891	5,891	4,962
Capital (Vote 27-2)				
French Language Services	0	0	0	8
Total Capital (Vote 27-2)	0	0	0	8
Total Appropriations	6,302	5,891	5,891	4,970
Summary of Expenses by Category				
Personnel	4,369	4,410	4,410	3,500
Other	1,784	1,332	1,332	1,314
Government Transfers	149	149	149	156
Amortization Expense	0	0	0	0
Total Expenses	6,302	5,891	5,891	4,970

VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Recoveries from Canada				
Operation and Maintenance	5,247	4,756	4,756	3,988
Capital	0	0	0	8
Total Revenues	5,247	4,756	4,756	3,996

This page left blank intentionally.

FRENCH LANGUAGE SERVICES DIRECTORATE

FRENCH LANGUAGE SERVICES

- To provide leadership, advice, funding and operational support to departments and corporations in all areas related to French language services, including:
 - Translation
 - French language and active offer training and language proficiency assessment
 - Communications (web and social media)
 - Bilingual staffing

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 27-1)				
Administration	6,302	5,891	5,891	4,962
	6,302	5,891	5,891	4,962
Capital (Vote 27-2)				
Prior Years' Projects	0	0	0	8
	0	0	0	8
Total included in the Appropriation	6,302	5,891	5,891	4,970
Summary of Appropriation by Allotment				
Personnel	4,369	4,410	4,410	3,500
Other	1,784	1,332	1,332	1,314
Government Transfers	149	149	149	156
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	6,302	5,891	5,891	4,970

FRENCH LANGUAGE SERVICES DIRECTORATE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Canadian Heritage	5,247	4,756	4,756	3,988
	5,247	4,756	4,756	3,988
Capital				
Prior Years' Recoveries	0	0	0	8
	0	0	0	8
Total Recoveries from Canada	5,247	4,756	4,756	3,996
TOTAL REVENUES	5,247	4,756	4,756	3,996

FRENCH LANGUAGE SERVICES DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Quebec-Yukon Francophone				
- Community Development	25	25	25	24
Ministerial Conference on the				
Canadian Francophonie	4	4	4	4
Association Franco-yukonnaise	120	120	120	120
Prior Years' Other Transfer Payments	0	0	0	8
	149	149	149	156
TOTAL GOVERNMENT TRANSFERS	149	149	149	156

FRENCH LANGUAGE SERVICES DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 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 Acquisitions	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



This page left blank intentionally.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Frost

DEPUTY MINISTER

S. Samis

- To promote, protect and enhance the well-being of Yukoners through a continuum of quality, accessible and appropriate health and social services.

SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	429,265	404,346	401,255	374,505
Capital (Vote 15-2)	14,123	28,848	30,190	95,116
Total Appropriations	443,388	433,194	431,445	469,621

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)				
Corporate Services	17,445	13,740	13,115	11,554
Family and Children's Services	46,971	47,521	46,721	45,527
Social Supports	58,090	58,142	56,632	53,409
Community and Program Support	9,296	9,641	9,241	10,208
Health Services	141,948	138,321	132,661	136,639
Continuing Care	80,606	64,947	74,687	46,393
Yukon Hospital Services	74,909	72,034	68,198	70,775
Total Operation and Maintenance (Vote 15-1)	429,265	404,346	401,255	374,505
Capital (Vote 15-2)				
Corporate Services	1,673	1,087	1,712	3,667
Family and Children's Services	510	1,873	5,538	130
Social Supports	35	2,020	20	1,279
Community and Program Support	10	36	36	0
Health Services	1,172	222	222	1,107
Continuing Care	6,223	20,810	21,062	70,591
Yukon Hospital Services	4,500	2,800	1,600	18,342
Total Capital (Vote 15-2)	14,123	28,848	30,190	95,116
Total Appropriations	443,388	433,194	431,445	469,621
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,406	7,406	7,694	3,573
Write-downs / Disposals	0	0	0	376
Tangible Capital Assets	(5,075)	(22,752)	(26,458)	(73,072)
Total Expenses	445,719	417,848	412,681	400,498
Summary of Expenses by Category				
Personnel	142,262	126,388	134,990	114,504
Other	127,615	117,890	112,969	104,519
Government Transfers	168,436	166,164	157,028	177,902
Amortization Expense	7,406	7,406	7,694	3,573
Total Expenses	445,719	417,848	412,681	400,498

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	4,414	3,052	3,273	2,638
Third-Party Recoveries				
Operation and Maintenance	8,370	9,275	8,495	7,554
Capital	0	0	0	2,321
Subtotal Third-Party	8,370	9,275	8,495	9,875
Recoveries from Canada				
Operation and Maintenance	31,910	28,729	30,103	31,590
Capital	3,766	1,223	23	53
Subtotal from Canada	35,676	29,952	30,126	31,643
Total Revenues	48,460	42,279	41,894	44,156

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	8,513	4,905	4,238	3,952
Policy and Program Development	1,563	1,471	1,513	1,411
Human Resources	2,266	2,606	2,606	2,649
Finance	1,650	1,650	1,650	1,144
Information Management and Technology	3,453	3,108	3,108	2,398
	17,445	13,740	13,115	11,554
Capital (Vote 15-2)				
Information Technology Equipment and Systems				
- Case Management System Replacement	1,300	600	1,000	0
- Various Systems Development Projects	373	417	642	2,011
Prior Years' Projects	0	70	70	1,656
	1,673	1,087	1,712	3,667
Total included in the Appropriation	19,118	14,827	14,827	15,221

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	11,564	9,927	9,890	8,974
Other	6,118	3,727	3,199	2,693
Government Transfers	136	86	86	224
Tangible Capital Assets	1,300	1,087	1,652	3,330
Total included in the Appropriation	19,118	14,827	14,827	15,221

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

- To support the well-being of children, youth and families through protection, intervention, coordination and advocacy that strengthens family and community connections and promotes a safe and nurturing environment.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	8,557	8,307	8,287	7,589
Family Services	5,080	5,080	5,080	4,986
Child Placement Services	3,634	3,634	3,634	2,654
Early Childhood and Prevention Services	13,085	13,885	13,105	11,651
Youth Justice	4,864	4,864	4,864	5,614
Children's Assessment and Treatment Services	11,751	11,751	11,751	13,033
	46,971	47,521	46,721	45,527
Capital (Vote 15-2)				
Early Childhood and Prevention Services				
- Office Furniture and Equipment	40	0	0	0
Youth Justice				
- Operational Equipment	10	30	30	2
Residential Services				
- Operational Equipment	155	20	20	0
- Treatment Home Replacements	255	1,700	1,700	37
- Receiving Home Replacements	50	100	3,765	20
Prior Years' Projects	0	23	23	71
	510	1,873	5,538	130
Total included in the Appropriation	47,481	49,394	52,259	45,657

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	23,514	23,514	23,514	23,981
Other	8,395	8,008	7,958	6,322
Government Transfers	15,522	16,072	15,322	15,297
Tangible Capital Assets	50	1,800	5,465	57
Total included in the Appropriation	47,481	49,394	52,259	45,657

HEALTH AND SOCIAL SERVICES

SOCIAL SUPPORTS

- To provide supports and services to improve the quality of life for Yukoners with disabilities, inadequate financial resources, mental health or substance use issues.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,669	3,419	3,445	3,452
Mental Wellness and Substance Use Services	17,940	17,575	17,575	15,851
Income Support	24,163	24,830	23,254	22,824
Disability Services	12,318	12,318	12,358	11,282
	58,090	58,142	56,632	53,409
Capital (Vote 15-2)				
Mental Wellness and Substance Use Services				
- Operational Equipment	20	20	20	24
Income Support				
- Operational Equipment	15	0	0	0
Prior Years' Projects	0	2,000	0	1,255
	35	2,020	20	1,279
	58,125	60,162	56,652	54,688
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	18,103	17,296	17,296	15,404
Other	8,321	9,541	7,541	7,172
Government Transfers	31,701	33,325	31,815	32,000
Tangible Capital Assets	0	0	0	112
Total included in the Appropriation	58,125	60,162	56,652	54,688

HEALTH AND SOCIAL SERVICES

COMMUNITY AND PROGRAM SUPPORT

- To provide and coordinate services that improve the well-being of Yukon seniors, individuals, families and communities outside of Whitehorse.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	5,015	5,015	5,015	5,040
Family and Children's Services	1,119	1,119	1,119	1,885
Income Support	2,568	2,913	2,513	2,506
Seniors' Services and Adult Protection	594	594	594	777
	9,296	9,641	9,241	10,208
Capital (Vote 15-2)				
Operational Equipment	10	0	0	0
Prior Years' Projects	0	36	36	0
	10	36	36	0
Total included in the Appropriation	9,306	9,677	9,277	10,208
Summary of Appropriation by Allotment				
Personnel	4,919	4,919	4,919	4,808
Other	1,361	1,387	1,387	2,009
Government Transfers	3,026	3,371	2,971	3,391
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,306	9,677	9,277	10,208

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	1,136	3,856	856	6,572
Insured Health, Hearing Services and Vital Statistics	115,707	110,548	108,036	107,089
Community Health	9,353	8,165	8,017	7,823
Community Nursing	15,752	15,752	15,752	15,155
	141,948	138,321	132,661	136,639
Capital (Vote 15-2)				
Community Health				
- Operational Equipment	113	50	50	86
Community Nursing				
- Office Furniture and Equipment	20	20	20	0
- Operational Equipment	289	132	132	247
Old Crow Health Centre Replacement				
- Planning	750	one dollar	one dollar	0
Prior Years' Projects	0	20	20	774
	1,172	222	222	1,107
Total included in the Appropriation	143,120	138,543	132,883	137,746

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	21,082	21,483	20,253	21,220
Other	83,020	78,866	75,876	78,916
Government Transfers	38,268	38,134	36,694	37,514
Tangible Capital Assets	750	60	60	96
Total included in the Appropriation	143,120	138,543	132,883	137,746

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,558	3,526	3,526	3,141
Extended and Complex Care	48,586	34,629	43,599	19,562
Intermediate and Community Care	28,462	26,792	27,562	23,690
	80,606	64,947	74,687	46,393
Capital (Vote 15-2)				
Program Management				
- Operational Equipment	26	26	26	0
Home Care				
- Operational Equipment	26	22	22	3
Copper Ridge Place				
- Refurbishment	2,651	216	1,616	0
- Operational Equipment	371	274	274	245
- Nurse Call System and Other Upgrades	295	0	0	0
McDonald Lodge				
- Operational Equipment	27	37	37	24
Thomson Centre				
- Operational Equipment	105	379	379	13
Whistle Bend Place				
- Construction	2,680	19,805	18,657	69,477
- Operational Equipment	25	0	0	0
6th Avenue Continuing Care Home				
- Operational Equipment	17	17	17	3
Prior Years' Projects	0	34	34	826
	6,223	20,810	21,062	70,591
Total included in the Appropriation	86,829	85,757	95,749	116,984

HEALTH AND SOCIAL SERVICES

CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	63,080	49,249	59,118	40,117
Other	20,400	16,361	17,008	7,031
Government Transfers	374	342	342	359
Tangible Capital Assets	2,975	19,805	19,281	69,477
Total included in the Appropriation	86,829	85,757	95,749	116,984

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	74,909	72,034	68,198	70,775
	74,909	72,034	68,198	70,775
Capital (Vote 15-2)				
Yukon Hospital Corporation				
- Secure Medical Unit				
- Planning and Design	1,000	0	0	0
- Telemedicine	500	0	0	0
- Meditech	3,000	1,200	0	0
- Prior Years' Projects	0	1,600	1,600	18,342
	4,500	2,800	1,600	18,342
Total included in the Appropriation	79,409	74,834	69,798	89,117
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	79,409	74,834	69,798	89,117
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	79,409	74,834	69,798	89,117

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	36	36	36	26
Environmental Health - Inspection/Permits	10	10	10	10
Continuing Care				
Continuing Care Facilities	4,368	3,006	3,227	2,602
Total Taxes and General Revenues	4,414	3,052	3,273	2,638
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Canadian Institutes of Health Research	92	0	0	0
Prior Years' Recoveries	0	300	0	41
Social Supports				
Client Recovery	50	50	50	69
Social Assistance	25	25	25	70
Health Services				
Third-Party Health Care Costs	6,969	7,359	7,359	5,775
Hearing Assessments and Aids	587	487	487	508
Rental Recovery	74	74	74	74
Community Health				
- Yukon Immunization Program	95	72	72	96
Community Nursing				
- Patient Services	167	167	167	284
- Drugs and Vaccines	10	10	10	5
- Rent/Utility Recoveries	116	116	116	79
- Lower Post Recovery	15	15	15	16
Prior Years' Recoveries	0	250	0	340

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	122
- Canadian Bi-Lateral Home Care	50	0	0	0
Prior Years' Recoveries	0	230	0	75
	8,370	9,275	8,495	7,554
Capital				
Social Supports				
Prior Years' Recoveries	0	0	0	2,321
	0	0	0	2,321
Total Third-Party Recoveries	8,370	9,275	8,495	9,875
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Territorial Health Investment Fund	5,600	2,400	0	0
Family and Children's Services				
Child Welfare	8,822	8,822	8,822	9,202
- Prior Years' Recoveries	0	0	0	96
Indigenous Children and Youth	1,527	1,527	1,527	1,130
Federal Child Benefit	370	370	370	460
Transition Homes	296	296	296	270
Youth Criminal Justice	1,181	1,181	1,181	1,281
Early Learning and Child Care	2,391	3,191	2,391	1,674

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports				
Social Assistance	429	429	429	509
Health Canada				
- Mental Health	260	260	260	0
Prior Years' Recoveries	0	0	0	1,083
Health Services				
Travel Recoveries				
- First Nations Benefits	2,844	972	972	2,359
Hearing Assessments and Aids	61	51	51	36
Territorial Health Investment Fund				
- Prior Years' Recoveries	0	2,750	6,400	7,971
Congenital Anomalies Surveillance	100	0	0	100
Chronic Disease Surveillance	112	112	0	0
Canadian Partnership Against Cancer	263	148	0	0
Opioid Treatment	100	100	0	0
Prior Years' Recoveries	0	100	100	115
Continuing Care				
Continuing Care Facilities	6,684	5,400	6,684	5,097
Health Canada				
- Home Care	620	620	620	207
Canadian Partnership Against Cancer	250	0	0	0
	31,910	28,729	30,103	31,590

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Territorial Health Investment Fund	203	0	0	0
Prior Years' Recoveries	0	0	0	53
Family and Children's Services				
Prior Years' Recoveries	0	23	23	0
Health Services				
Canada Infrastructure	563	0	0	0
Yukon Hospital Corporation				
Territorial Health Investment Fund				
- Meditech	3,000	1,200	0	0
	3,766	1,223	23	53
Total Recoveries from Canada	35,676	29,952	30,126	31,643
TOTAL REVENUES	48,460	42,279	41,894	44,156

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	180	180	180	149
Child Care Subsidies	2,551	2,551	2,551	1,678
Social Supports				
Social Assistance - Whitehorse	17,194	17,894	17,194	16,633
Yukon Seniors' Income Supplement	1,713	1,982	1,172	1,499
Pioneer Utility Grant	1,946	1,946	1,946	1,743
Community and Program Support				
Social Assistance - Region	2,568	2,913	2,513	2,505
Health Services				
Medical Travel Subsidies	1,740	1,690	1,690	1,555
Total Legislated Grants	27,892	29,156	27,246	25,762
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Government of Manitoba				
- Healthy Child	30	30	30	31
Rick Hansen Foundation	20	20	20	0
Professional Development Fund	25	25	25	25
Territorial Health Investment Fund	50	0	0	0
Miscellaneous Transfers	11	11	11	1
Prior Years' Other Transfer Payments	0	0	0	30

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Family and Children's Services				
Kwanlin Dün First Nation Child Welfare	150	150	150	150
Federal Child Benefit - Whitehorse	289	289	289	152
Foster Parent Association	15	15	15	0
Child Care Operating Funds	4,454	4,454	4,454	6,279
Youth Allowance	2	2	2	1
Help and Hope for Families Society	492	492	492	492
Yukon Women's Transition Home Society	1,504	1,504	1,504	1,475
Teen Parent Access to Education Society	18	18	18	23
Child Development Centre	2,404	2,404	2,404	2,404
Skookum Jim Friendship Centre	774	774	774	773
Yukon Housing Corporation	22	22	22	22
Dawson Shelter Society	442	342	342	342
Ta'an Kwäch'än Council Child Welfare	75	75	75	75
Big Brothers Big Sisters of Yukon	12	12	12	12
Rendezvous Rotary Club of Whitehorse				
- Imagination Library	50	50	50	50
Early Learning and Child Care	1,938	2,738	1,988	358
Watson Lake Shelter	100	0	0	0
Watson Lake Food Bank	50	0	0	0
Prior Years' Other Transfer Payments	0	0	0	862
Social Supports				
Parents of Children with Disabilities	690	690	690	842
City of Whitehorse - Handy Bus	234	234	234	234
Alcohol and Drug				
- Education and Prevention	10	10	10	0
Employment Incentives	390	390	390	311
Yukon Association for Community Living	96	96	96	96
Fetal Alcohol Syndrome Society of Yukon	527	527	527	667
Yukon Anti-Poverty Coalition	49	49	49	133

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports (cont'd)				
Haines Junction Employment Development Society	50	50	50	0
Challenge - Disability Resource Group				
- Community Vocational Alternatives	613	613	613	613
- Takhini Haven	1,080	1,080	1,080	990
Options for Independence Society	629	629	629	658
Teegatha 'Oh Zheh	1,754	1,754	1,754	1,181
Canadian National Institute for the Blind	33	33	33	33
Individual Respite Agreements	125	125	125	102
Yukon Review Board Care Agreements	92	92	92	123
Land Based Healing Supports	150	150	150	0
Autism Yukon	180	180	180	146
Learning Disabilities Association of Yukon	136	136	136	144
Kwanlin Dün First Nation				
- Jackson Lake Healing Camp	400	400	400	300
Yukon Housing Corporation				
- Housing First	302	0	0	0
Many Rivers Counselling and Support Services Society	2,042	2,042	2,042	2,049
Second Opinion Society	109	109	109	109
Salvation Army	150	150	150	150
Mental Health Youth Treatment Centres	130	130	130	20
Bridges Café	65	65	65	59
Transitional Housing for Persons with Mental Health Conditions	562	562	562	560
Miscellaneous Transfer Payments	250	0	0	0
Prior Years' Other Transfer Payments	0	1,207	1,207	1,950

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Community and Program Support				
Yukon Council on Aging	48	48	48	71
Line of Life Association of the Yukon	44	44	44	61
First Nation Family Support	295	295	295	128
Federal Child Benefit - Region	71	71	71	87
Prior Years' Other Transfer Payments	0	0	0	539
Health Services				
First Nations Health Partnership	120	120	120	135
Yukon Medical Association				
- Medical Practice Insurance	304	304	304	427
- Education	318	318	318	318
- Physician Recruitment/Retention Initiatives	2,793	2,793	2,793	2,235
- Medical Student Bursaries	125	125	125	75
Health Education Bursaries	25	25	25	96
Nursing Education Bursaries	24	24	24	35
Yukon Hospital Insurance Services	30,770	30,247	29,647	28,600
Canadian Cancer Society				
- Cancer Lodges	65	65	65	65
BC Cancer Registry	17	17	17	19
Health Investment Fund	50	50	50	50
Victoria Faulkner Women's Centre				
- Accommodation	32	32	32	38
Yukon Registered Nurses Association	150	150	150	150
Blood Ties Four Directions Centre Society	199	199	199	200
Yukon Hospital Corporation				
- Laboratory Services	800	525	525	493
British Columbia Centre for Disease Control	96	96	96	102
Joint Consortium for School Health	2	2	2	2

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services				
Public Works and Government Services				
Canada	74	74	74	78
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	28	28	28	10
Health Professional Bursary	40	40	40	0
Canadian Institute of Health Information	22	22	22	37
Alberta Health Services				
- Emergency Medical Services	34	34	34	71
Sport Yukon	206	206	206	205
Yukon Food for Learning Association	95	95	95	94
Canadian Cancer Society	12	12	12	13
Panorama	126	0	0	126
Prior Years' Other Transfer Payments	0	840	0	2,284
Continuing Care				
Signpost Seniors' Association	54	54	54	54
St. Elias Seniors Society	32	32	32	28
Hospice Yukon Society	288	256	256	257
Prior Years' Other Transfer Payments	0	0	0	20
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	72,846	69,766	66,905	69,832
- First Nations Health	1,200	1,200	1,200	850
- Orthopedic Program	563	720	0	0
- Cataract Plan	207	255	0	0
- Yukon Hospital Foundation	93	93	93	93
	136,044	134,208	128,182	133,006

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	137
Social Supports				
Prior Years' Other Transfer Payments	0	0	0	655
Yukon Hospital Services				
Yukon Hospital Corporation				
- Secure Medical Unit	1,000	0	0	0
- Telemedicine	500	0	0	0
- Meditech	3,000	1,200	0	0
- Prior Years' Other Transfer Payments	0	1,600	1,600	18,342
	4,500	2,800	1,600	19,134
Total Other Transfer Payments	140,544	137,008	129,782	152,140
TOTAL GOVERNMENT TRANSFERS	168,436	166,164	157,028	177,902

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	245,888	102,511	102,841	93,530
Accumulated Amortization	(40,177)	(32,771)	(32,813)	(29,198)
Work-in-Progress	1,159	121,784	126,539	58,069
Net Book Value	206,870	191,524	196,567	122,401
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,680	22,052	21,633	208
Work-in-Progress put in Service during Year	0	121,325	125,478	8,773
Accumulated Amortization				
Amortization Expense	(7,406)	(7,406)	(7,694)	(3,573)
Work-in-Progress				
Capital Acquisitions	2,395	700	4,825	72,864
Write-downs	0	0	0	(376)
Work-in-Progress put in Service during Year	0	(121,325)	(125,478)	(8,773)
End of the Year				
Cost of Tangible Capital Assets in Service	248,568	245,888	249,952	102,511
Accumulated Amortization	(47,583)	(40,177)	(40,507)	(32,771)
Net Book Value	200,985	205,711	209,445	69,740
Work-in-Progress	3,554	1,159	5,886	121,784
Total Net Book Value and Work-in-Progress	204,539	206,870	215,331	191,524

This page left blank intentionally.

Restricted Funds

This page left blank intentionally.

HEALTH AND SOCIAL SERVICES

RESTRICTED FUND HEALTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	75	75	75	75
Expenses	0	0	75	76
Net Profit/(Loss) for the Year	75	75	0	(1)
Balance at Beginning of Year	136	61	30	62
Balance at End of Year	211	136	30	61
Increase/(Decrease) in Restricted Funds	75	75	0	(1)

This page left blank intentionally.

HIGHWAYS AND PUBLIC WORKS



This page left blank intentionally.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. R. Mostyn

DEPUTY MINISTER

J. Pitfield

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to the Government of Yukon, including its agencies.
- To develop and manage government information, technology and telecommunications infrastructure.
- To support the day-to-day operations and program delivery of the Government of Yukon through central agency services such as asset management, risk management, procurement and publishing.

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)	141,624	140,711	140,711	135,659
Capital (Vote 55-2)	125,548	112,649	114,306	70,740
Total Appropriations	267,172	253,360	255,017	206,399

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)				
Corporate Services	12,255	12,081	11,981	11,612
Information and Communications Technology	22,063	19,803	19,903	18,015
Transportation	63,747	66,428	66,428	64,964
Property Management	43,559	42,399	42,399	41,068
Total Operation and Maintenance (Vote 55-1)	141,624	140,711	140,711	135,659
Capital (Vote 55-2)				
Information and Communications Technology	5,953	6,236	5,415	3,535
Transportation	83,480	74,299	91,219	58,963
Property Management	36,115	32,114	17,672	8,242
Total Capital (Vote 55-2)	125,548	112,649	114,306	70,740
Total Appropriations	267,172	253,360	255,017	206,399
Adjustments for Reconciliation of Expenses				
Amortization Expense	30,866	29,711	32,682	29,909
Tangible Capital Assets	(58,107)	(47,901)	(63,078)	(28,562)
Lease Payments	(1,016)	(973)	(973)	(930)
Prepaid Expense	106	110	110	115
Total Expenses	239,021	234,307	223,758	206,931
Summary of Expenses by Category				
Personnel	69,094	68,413	68,354	66,003
Other	139,044	136,059	122,598	110,013
Government Transfers	17	124	124	1,006
Amortization Expense	30,866	29,711	32,682	29,909
Total Expenses	239,021	234,307	223,758	206,931

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	7,042	6,680	6,680	6,739
Third-Party Recoveries				
Operation and Maintenance	3,517	3,456	3,456	3,427
Capital	490	2,000	2,000	6,876
Subtotal Third-Party	4,007	5,456	5,456	10,303
Recoveries from Canada				
Operation and Maintenance	2,864	2,725	2,725	2,761
Capital	25,377	12,088	14,472	19,498
Subtotal from Canada	28,241	14,813	17,197	22,259
Total Revenues	39,290	26,949	29,333	39,301

This page left blank intentionally.

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

- To provide leadership and decision support services to the department's divisions in the areas of policy, communications, finance, human resources, emergency planning, and health and safety.
- To provide the Government of Yukon with procurement leadership and guidance, and to support industry on government procurement.
- To provide the Government of Yukon with risk management and insurance services.
- To provide asset management services to the Government of Yukon, including fleet management of light government vehicles and the acquisition, delivery, warehousing and disposal of goods.
- To provide technical and logistical services to the Government of Yukon including publishing, bulk printing, mail delivery, and coordination of medical and employee air travel.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Deputy Minister's Office	912	607	461	445
Human Resources	1,038	1,283	1,283	1,128
Finance and Administration	3,922	3,710	3,756	3,367
Procurement Support Centre	844	1,046	1,046	1,460
Policy and Communication	1,970	1,122	1,122	1,019
Supply Services	3,569	4,313	4,313	4,193
Total included in the Appropriation	12,255	12,081	11,981	11,612
Summary of Appropriation by Allotment				
Personnel	8,437	8,407	8,307	7,748
Other	3,818	3,674	3,674	3,864
Government Transfers	0	0	0	0
Total included in the Appropriation	12,255	12,081	11,981	11,612

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

- To provide leadership, advice and centralized network, software and telecommunications services to the Government of Yukon 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Planning and Administration	910	800	900	1,014
Technology Infrastructure and Operations	9,769	9,024	9,024	8,507
Service Innovation and Support	536	241	529	550
E-Services	1,901	1,639	1,351	886
Corporate Information Management	1,596	1,490	1,490	1,330
Service Agreements	5,321	5,036	5,036	4,330
Information Management	2,030	1,573	1,573	1,398
	22,063	19,803	19,903	18,015
Capital (Vote 55-2)				
Corporate Information Technology				
Equipment and Systems	4,992	5,646	4,825	3,275
Telecommunications	961	40	40	16
Prior Years' Projects	0	550	550	244
	5,953	6,236	5,415	3,535
Total included in the Appropriation	28,016	26,039	25,318	21,550

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	8,904	7,940	8,040	7,630
Other	15,863	14,347	14,199	12,919
Government Transfers	0	0	0	0
Tangible Capital Assets	3,249	3,752	3,079	1,001
Total included in the Appropriation	28,016	26,039	25,318	21,550

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION

- 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, vehicle registration programs, appeal processes, and vehicle inspections.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Transportation Administration	3,830	4,085	4,085	3,917
Highway Maintenance	41,754	44,276	44,276	43,986
Aviation	13,618	13,186	13,186	12,529
Transport Services	4,545	4,881	4,881	4,532
	63,747	66,428	66,428	64,964
Capital (Vote 55-2)				
Transportation Facilities				
Transportation Facilities and Equipment	9,258	14,444	31,364	6,366
Transportation Planning and Engineering				
Transportation Planning and Engineering	8,333	6,946	6,946	4,897
Highway Construction				
Alaska Highway	6,872	4,024	4,024	8,385
Klondike Highway	1,535	10	10	1,101
Campbell Highway	975	4,900	4,900	8,237
Dempster Highway	50	3,145	3,145	1,833
Pavement Rehabilitation and Other				
Road Improvements	5,300	5,210	5,210	5,453

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Highway Construction (cont'd)				
Bridges - Numbered Highways/				
Secondary Roads	18,700	17,175	17,175	12,615
Other Roads	12,321	2,630	2,630	1,274
Prior Years' Projects	0	2,818	2,818	6,347
Aviation/Yukon Airports				
Various Airports Projects	20,136	12,997	12,997	2,452
Prior Years' Projects	0	0	0	3
	83,480	74,299	91,219	58,963
Total included in the Appropriation	147,227	140,727	157,647	123,927
Summary of Appropriation by Allotment				
Personnel	33,428	33,583	33,524	33,786
Other	73,761	72,673	66,912	63,567
Government Transfers	5	112	112	959
Tangible Capital Assets	40,033	34,359	57,099	25,615
Total included in the Appropriation	147,227	140,727	157,647	123,927

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

- To acquire, develop and manage real estate that provides accommodation to the Government of Yukon, including its 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Divisional Services	2,354	2,375	2,375	2,061
Facility Management and Regional Services	23,541	22,969	22,969	22,304
Realty and Capital Asset Planning	15,391	14,840	14,840	14,358
Capital Development	2,273	2,215	2,215	2,345
	43,559	42,399	42,399	41,068
Capital (Vote 55-2)				
Building Overhead	1,900	2,050	2,050	2,411
Building Maintenance	12,964	9,354	9,354	3,173
Building Development	15,575	19,420	5,678	2,006
Diverse Fibre	5,000	700	0	0
Space Planning/Tenant Improvements	676	590	590	526
Prior Years' Projects	0	0	0	126
	36,115	32,114	17,672	8,242
Total included in the Appropriation	79,674	74,513	60,071	49,310
Summary of Appropriation by Allotment				
Personnel	18,325	18,483	18,483	16,839
Other	46,512	46,228	38,676	30,478
Government Transfers	12	12	12	47
Tangible Capital Assets	14,825	9,790	2,900	1,946
Total included in the Appropriation	79,674	74,513	60,071	49,310

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Services				
Queen's Printer Subscriptions	8	9	9	7
Sale of Government Surplus Equipment	58	58	58	(1)
Information and Communications				
Technology				
Access to Information and Protection of Privacy	10	10	10	6
Transportation				
Highway Information Signs/Permits	14	14	14	12
Quarry Permits	3	3	3	3
Aviation Operations	1,482	1,374	1,374	1,468
National Safety Code - Fees/Materials	25	28	28	29
Weigh Station Fees	156	165	165	148
Private Vehicle Registration/Permits	1,660	1,520	1,520	1,661
Commercial Vehicle Registration/Permits	3,095	2,967	2,967	2,855
Driver Licences/Fees	519	520	520	539
Property Management				
Land Use Fees	12	12	12	12
Total Taxes and General Revenues	7,042	6,680	6,680	6,739

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Deposit Forfeitures	2	1	1	0
Travel Agent Processing	34	38	38	32
Industry Conference and Reverse Tradeshow	10	12	12	12
Information and Communications Technology				
Service Agreements	697	697	697	732
Transportation				
Highways Employee Housing	2	2	2	0
Recoverable Services	358	358	358	300
Airports	2,033	1,878	1,878	1,859
Weigh Scale Rental	2	2	2	0
Prior Years' Recoveries	0	0	0	41
Property Management				
Leases/Facility Management Agreements	379	468	468	451
	3,517	3,456	3,456	3,427
Capital				
Transportation				
Prior Years' Recoveries	0	2,000	2,000	6,795
Property Management				
Diverse Fibre	490	0	0	0
Prior Years' Recoveries	0	0	0	81
	490	2,000	2,000	6,876
Total Third-Party Recoveries	4,007	5,456	5,456	10,303

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Information and Communications Technology				
Mobile Radio System				
- RCMP	2,396	2,216	2,216	2,176
- Other Federal Agencies	68	68	68	26
Service Agreements	1	1	1	1
Transportation				
Recoverable Services	152	152	152	158
National Safety Code Agreement	153	194	194	305
Motor Vehicles	2	4	4	3
Airports	60	60	60	61
Property Management				
Leases/Facility Management Agreements	32	30	30	31
	2,864	2,725	2,725	2,761

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Information and Communications Technology				
Prior Years' Recoveries	0	90	90	0
Transportation				
Small Communities Fund	11,685	11,376	11,376	18,971
Yukon Resource Gateway Project	6,457	0	0	0
Canadian Air Transport Security Authority	3,025	0	0	0
Transport Canada Fund	750	622	622	527
Prior Years' Recoveries	0	0	2,384	0
Property Management				
Connect to Innovate Fund	997	0	0	0
Small Communities Fund	2,463	0	0	0
	25,377	12,088	14,472	19,498
Total Recoveries from Canada	28,241	14,813	17,197	22,259
TOTAL REVENUES	39,290	26,949	29,333	39,301

HIGHWAYS AND PUBLIC WORKS

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Transportation				
Child Seat Safety Incentive	5	5	5	5
Prior Years' Other Transfer Payments	0	107	107	107
Property Management				
Yukon Transportation Museum Society	12	12	12	12
Prior Years' Other Transfer Payments	0	0	0	35
	17	124	124	159
Capital				
Transportation				
Prior Years' Other Transfer Payments	0	0	0	847
	0	0	0	847
TOTAL GOVERNMENT TRANSFERS	17	124	124	1,006

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,226,060	1,192,820	1,198,873	1,170,593
Accumulated Amortization	(538,016)	(508,305)	(508,526)	(478,937)
Work-in-Progress	50,651	35,990	33,798	30,205
Net Book Value	738,695	720,505	724,145	721,861
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	46,322	16,298	46,016	6,227
Work-in-Progress put in Service during Year	19,048	16,942	14,727	16,550
Transfers between Departments	0	0	0	27
Disposals	0	0	0	(577)
Accumulated Amortization				
Amortization Expense	(30,866)	(29,711)	(32,682)	(29,909)
Transfers between Departments	0	0	0	(27)
Disposals	0	0	0	568
Work-in-Progress				
Capital Acquisitions	11,785	31,603	17,062	22,335
Work-in-Progress put in Service during Year	(19,048)	(16,942)	(14,727)	(16,550)
End of the Year				
Cost of Tangible Capital Assets in Service	1,291,430	1,226,060	1,259,616	1,192,820
Accumulated Amortization	(568,882)	(538,016)	(541,208)	(508,305)
Net Book Value	722,548	688,044	718,408	684,515
Work-in-Progress	43,388	50,651	36,133	35,990
Total Net Book Value and Work-in-Progress	765,936	738,695	754,541	720,505

Restricted Funds

This page left blank intentionally.

HIGHWAYS AND PUBLIC WORKS

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Queen's Printer	Vehicle Fleet	Road and Airport Equipment	Risk Mana- gement	TOTAL 2019-20 ESTIMATE	<i>Comparable</i>		
						2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	621	4,401	17,256	1,274	23,552	22,735	22,735	24,524
Expenses	621	3,955	13,419	1,215	19,210	15,844	15,844	20,337
Net Profit/(Loss) for the Year	0	446	3,837	59	4,342	6,891	6,891	4,187
Adjustments:								
Acquisition of Capital Assets	0	(2,441)	(6,500)	0	(8,941)	(10,319)	(10,319)	(10,041)
Amortization	48	1,546	2,940	0	4,534	3,840	3,840	4,021
Proceeds on Sale of Capital Assets	0	168	0	0	168	111	111	244
(Gain)/Loss on Disposal of Tangible Capital Assets	0	2	0	0	2	4	4	(26)
Balance at Beginning of Year	93	3,045	4,519	4,441	12,098	11,571	10,519	13,186
Balance at End of Year	141	2,766	4,796	4,500	12,203	12,098	11,046	11,571
Increase/(Decrease) in Restricted Funds	48	(279)	277	59	105	527	527	(1,615)

This page left blank intentionally.

JUSTICE



This page left blank intentionally.

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. T. McPhee

DEPUTY MINISTER

J. Phelps

- 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	73,230	73,613	73,166	70,750
Capital (Vote 08-2)	5,150	4,228	5,683	1,875
Total Appropriations	78,380	77,841	78,849	72,625

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Management Services	4,255	4,457	4,457	4,135
Court Services	7,784	7,820	7,491	7,374
Legal Services	8,849	9,107	9,107	8,601
Regulatory Services	4,002	4,017	4,017	3,918
Community Justice and Public Safety	47,596	47,311	47,193	45,840
Human Rights	744	901	901	882
Total Operation and Maintenance (Vote 08-1)	73,230	73,613	73,166	70,750
Capital (Vote 08-2)				
Management Services	2,752	1,780	3,235	1,227
Court Services	75	125	125	231
Community Justice and Public Safety	2,323	2,323	2,323	417
Total Capital (Vote 08-2)	5,150	4,228	5,683	1,875
Total Appropriations	78,380	77,841	78,849	72,625
Adjustments for Reconciliation of Expenses				
Amortization Expense	2,804	2,783	3,318	2,684
Tangible Capital Assets	(2,877)	(1,915)	(3,410)	(1,626)
Total Expenses	78,307	78,709	78,757	73,683
Summary of Expenses by Category				
Personnel	33,506	33,911	33,633	31,597
Other	36,650	36,597	36,388	34,046
Government Transfers	5,347	5,418	5,418	5,356
Amortization Expense	2,804	2,783	3,318	2,684
Total Expenses	78,307	78,709	78,757	73,683

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	860	860	860	802
Third-Party Recoveries				
Operation and Maintenance	651	651	642	729
Subtotal Third-Party	651	651	642	729
Recoveries from Canada				
Operation and Maintenance	5,209	5,067	4,939	4,193
Capital	0	0	0	14
Subtotal from Canada	5,209	5,067	4,939	4,207
Total Revenues	6,720	6,578	6,441	5,738

This page left blank intentionally.

JUSTICE

MANAGEMENT SERVICES

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	4,255	4,457	4,457	4,135
	4,255	4,457	4,457	4,135
Capital (Vote 08-2)				
Office Furniture and Equipment	32	100	100	0
Information Technology Equipment and Systems	1,920	1,265	2,635	592
Building Maintenance, Renovations and Space	800	415	0	635
Prior Years' Projects	0	0	500	0
	2,752	1,780	3,235	1,227
Total included in the Appropriation	7,007	6,237	7,692	5,362
Summary of Appropriation by Allotment				
Personnel	3,818	4,018	4,018	3,725
Other	437	479	439	618
Government Transfers	0	0	0	0
Tangible Capital Assets	2,752	1,740	3,235	1,019
Total included in the Appropriation	7,007	6,237	7,692	5,362

JUSTICE

COURT SERVICES

- To support the operation of the court system in Yukon.
- 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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	970	973	973	1,307
Court Operations	6,111	6,144	5,815	5,342
Sheriff	534	534	534	546
Witness Administration	54	54	54	24
Yukon Review Board	115	115	115	155
	7,784	7,820	7,491	7,374
Capital (Vote 08-2)				
Court Services Furniture and Equipment	75	125	125	83
Prior Years' Projects	0	0	0	148
	75	125	125	231
Total included in the Appropriation	7,859	7,945	7,616	7,605
Summary of Appropriation by Allotment				
Personnel	6,483	6,520	6,210	5,524
Other	1,301	1,300	1,281	1,860
Government Transfers	0	0	0	0
Tangible Capital Assets	75	125	125	221
Total included in the Appropriation	7,859	7,945	7,616	7,605

JUSTICE

LEGAL SERVICES

- To ensure that the Minister of Justice and Cabinet receive legal advice in accordance with the *Department of Justice Act*.
- 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 Indigenous Court Worker Program and the Yukon Public Legal Education Association.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	713	714	714	648
Solicitors' Group	912	911	911	732
Natural Resources and Environmental				
Law Group	881	878	878	865
Legislative Counsel	949	1,323	1,323	974
Litigation Group	1,334	1,314	1,314	1,501
Indigenous Law Group	802	795	795	747
Litigation Costs/Judgements	6	6	6	3
Outside Counsel	74	74	74	54
Community Legal Support	3,178	3,092	3,092	3,077
Total included in the Appropriation	8,849	9,107	9,107	8,601
Summary of Appropriation by Allotment				
Personnel	5,402	5,746	5,746	5,283
Other	269	269	269	267
Government Transfers	3,178	3,092	3,092	3,051
Total included in the Appropriation	8,849	9,107	9,107	8,601

JUSTICE

REGULATORY SERVICES

- To maintain and support the Worker Advocate program in accordance with the *Workers' Compensation Act*.
- To maintain and support the work of the Coroner's Office.
- To enforce family support orders, provide family law information and recalculate child support payments.
- To provide funds to the Yukon Workers' Compensation Health and Safety Board to support the provision of mine safety services.
- To administer the estates of deceased and missing persons when there is no one else to do so.
- To act as the Official Guardian, to retain a Child's Lawyer as necessary and to provide trust management services for the estates of 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*.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Worker Advocate	522	522	522	468
Coroner's Office	497	496	496	513
Maintenance Enforcement	740	703	703	560
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	642	637	637	620
Land Titles	1,001	1,059	1,059	1,150
Yukon Utilities Board	270	270	270	277
Total included in the Appropriation	4,002	4,017	4,017	3,918
Summary of Appropriation by Allotment				
Personnel	2,837	2,886	2,886	2,645
Other	835	801	801	943
Government Transfers	330	330	330	330
Total included in the Appropriation	4,002	4,017	4,017	3,918

This page left blank intentionally.

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY

- To hold offenders accountable through compliance with orders of the court.
- To facilitate healing, 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 corrections branch.
- 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 in a manner consistent with the *Victims of Crime Act* and the *Canadian Victims Bill of Rights*.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 08-1)

Assistant Deputy Minister's Office	797	799	874	372
Correctional Services	15,387	15,326	15,326	15,087
Victim Services	2,276	2,349	2,310	1,782
Public Safety and Investigations	29,136	28,837	28,683	28,599
	47,596	47,311	47,193	45,840

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 08-2)				
Operational Equipment	50	50	50	44
RCMP Detachments	2,273	2,273	2,273	0
Prior Years' Projects	0	0	0	373
	2,323	2,323	2,323	417
Total included in the Appropriation	49,919	49,634	49,516	46,257
Summary of Appropriation by Allotment				
Personnel	14,966	14,741	14,773	14,420
Other	33,710	33,650	33,500	30,293
Government Transfers	1,193	1,193	1,193	1,158
Tangible Capital Assets	50	50	50	386
Total included in the Appropriation	49,919	49,634	49,516	46,257

JUSTICE

HUMAN RIGHTS

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	646	803	803	817
Human Rights Panel of Adjudicators	98	98	98	65
Total included in the Appropriation	744	901	901	882
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	98	98	65
Government Transfers	646	803	803	817
Total included in the Appropriation	744	901	901	882

JUSTICE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Court Fees	475	475	475	344
Sheriff's Office	55	55	55	48
Regulatory Services				
Public Guardian and Trustee Fees	30	30	30	60
Land Titles Fees	300	300	300	350
Total Taxes and General Revenues	860	860	860	802
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Court Services				
Witness Program - Videoconferencing	4	4	4	0
Regulatory Services				
Public Utilities Board Hearings	100	100	100	235
Worker Advocate	517	517	517	468
Community Justice and Public Safety				
Outreach Worker - Province of British Columbia	30	30	21	26
Total Third-Party Recoveries	651	651	642	729

JUSTICE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Court Services				
French Language Training for Territorial Court	20	19	0	10
Legal Services				
Legal Aid	1,032	989	989	964
Indigenous Courtwork Program	308	308	308	308
Yukon Public Legal Education Association	70	70	70	70
Regulatory Services				
Family Justice Activities	207	207	207	214
Family Mediation Services	146	112	112	12
Community Justice and Public Safety				
Cannabis and Impaired Driving	445	450	525	0
Exchange of Service Agreement	30	30	30	8
Arrest Processing Unit	1,913	1,913	1,913	1,830
Enhancing Services for Victims of Crime in Yukon	500	500	500	443
Independent Legal Advice Pilot	240	30	0	0
Guns and Gang Violence Action Fund	198	154	0	0
Drug Treatment Court Funding Program	100	0	0	118
Prior Years' Recoveries	0	285	285	216
	5,209	5,067	4,939	4,193

JUSTICE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital				
Management Services				
Prior Years' Recoveries	0	0	0	10
Community Justice and Public Safety				
Prior Years' Recoveries	0	0	0	4
	0	0	0	14
Total Recoveries From Canada	5,209	5,067	4,939	4,207
TOTAL REVENUES	6,720	6,578	6,441	5,738

JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Legal Services				
Yukon Legal Services Society (Legal Aid)	2,440	2,354	2,354	2,423
Indigenous Courtwork Program	648	648	648	518
Yukon Public Legal Education Association	90	90	90	110
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	330	330	330
Community Justice and Public Safety				
Yukon Community Crime Stoppers Association	10	10	10	8
Community Residential Centre (Salvation Army)	550	550	550	550
Yukon Legal Services Society (Legal Aid)	35	35	35	35
Community Justice Projects	307	307	307	293
Sexualized Assault Response Team	140	140	140	0
RCMP Biology Caseworks	121	121	121	72
RCMP Auxiliary Police Program	25	25	25	0
Police Board Funding	5	5	5	0
Prior Years' Other Transfer Payments	0	0	0	200
Human Rights				
Human Rights Commission	646	803	803	817
TOTAL GOVERNMENT TRANSFERS	5,347	5,418	5,418	5,356

JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	99,558	99,283	99,439	98,412
Accumulated Amortization	(28,469)	(25,686)	(26,332)	(23,129)
Work-in-Progress	2,177	537	983	13
Net Book Value	73,266	74,134	74,090	75,296
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	877	275	775	1,102
Work-in-Progress put in Service during Year	1,628	0	0	0
Transfers between Departments	0	0	0	(231)
Accumulated Amortization				
Amortization Expense	(2,804)	(2,783)	(3,318)	(2,684)
Transfers between Departments	0	0	0	127
Work-in-Progress				
Capital Acquisitions	2,000	1,640	2,635	524
Work-in-Progress put in Service during Year	(1,628)	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	102,063	99,558	100,214	99,283
Accumulated Amortization	(31,273)	(28,469)	(29,650)	(25,686)
Net Book Value	70,790	71,089	70,564	73,597
Work-in-Progress	2,549	2,177	3,618	537
Total Net Book Value and Work-in-Progress	73,339	73,266	74,182	74,134

This page left blank intentionally.

Restricted Funds

This page left blank intentionally.

JUSTICE

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Assurance	Corrections	TOTAL 2019-20 ESTIMATE	Comparable		
				2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	202	148	350	350	350	287
Expenses	4	130	134	134	134	133
Net Profit/(Loss) for the Year	198	18	216	216	216	154
Balance at Beginning of Year	5,374	36	5,410	5,194	5,256	5,040
Balance at End of Year	5,572	54	5,626	5,410	5,472	5,194
Increase/(Decrease) in Restricted Funds	198	18	216	216	216	154

This page left blank intentionally.

PUBLIC SERVICE COMMISSION



This page left blank intentionally.

**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. R. Mostyn

DEPUTY MINISTER

P. Muir

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

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	51,730	52,984	48,352	45,384
Capital (Vote 10-2)	722	705	585	681
Total Appropriations	52,452	53,689	48,937	46,065

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Finance and Administration	1,108	1,426	1,216	1,106
Corporate Human Resources and Diversity Services	3,114	3,055	3,055	2,734
Human Resource Service Centre Division	5,684	3,970	3,970	3,671
Labour Relations	1,327	1,883	1,303	1,396
Workers' Compensation Fund	6,492	5,971	5,971	5,463
Policy, Planning and Communication	864	907	907	884
Employee Future Benefits	26,895	29,710	25,938	24,495
Organizational Development	2,509	2,498	2,498	2,258
Respectful Workplace Office	1,085	905	835	819
Health, Safety and Disability Management	2,652	2,659	2,659	2,558
Total Operation and Maintenance (Vote 10-1)	51,730	52,984	48,352	45,384
Capital (Vote 10-2)				
Finance and Administration	680	650	515	644
Corporate Human Resources and Diversity Services	22	50	50	4
Organizational Development	0	0	0	14
Health, Safety and Disability Management	20	5	20	19
Total Capital (Vote 10-2)	722	705	585	681
Total Appropriations	52,452	53,689	48,937	46,065
Adjustments for Reconciliation of Expenses				
Amortization Expense	273	207	248	152
Tangible Capital Assets	(77)	(121)	(140)	(323)
Total Expenses	52,648	53,775	49,045	45,894

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Expenses by Category				
Personnel	47,837	48,616	44,534	41,901
Other	4,538	4,952	4,263	3,841
Government Transfers	0	0	0	0
Amortization Expense	273	207	248	152
Total Expenses	52,648	53,775	49,045	45,894

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	82	1,257	15	2,364
Subtotal Third-Party	82	1,257	15	2,364
Recoveries from Canada				
Operation and Maintenance	5	3	5	4
Subtotal from Canada	5	3	5	4
Total Revenues	87	1,260	20	2,368

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,108	1,426	1,216	1,106
	1,108	1,426	1,216	1,106
Capital (Vote 10-2)				
Office Furniture and Equipment	175	83	38	88
Information Technology Equipment and Systems	505	567	477	556
	680	650	515	644
Total included in the Appropriation	1,788	2,076	1,731	1,750
Summary of Appropriation by Allotment				
Personnel	970	1,168	1,078	885
Other	755	821	555	542
Government Transfers	0	0	0	0
Tangible Capital Assets	63	87	98	323
Total included in the Appropriation	1,788	2,076	1,731	1,750

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCES AND DIVERSITY SERVICES

- To provide corporate staffing and recruitment services.
- To provide human resource support services to the Public Service Commission.
- To implement Final Agreement obligations and the Employment Equity Policy to support development of a public service that is representative of Yukoners.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Staffing Administration	1,925	1,807	1,807	1,680
Aboriginal Recruitment and Development Program	917	917	917	763
Workplace Diversity Employment Office	272	331	331	291
	3,114	3,055	3,055	2,734
Capital (Vote 10-2)				
Workplace Diversity Office - Equipment	22	50	50	4
	22	50	50	4
Total included in the Appropriation	3,136	3,105	3,105	2,738
Summary of Appropriation by Allotment				
Personnel	2,814	2,855	2,855	2,599
Other	308	216	208	139
Government Transfers	0	0	0	0
Tangible Capital Assets	14	34	42	0
Total included in the Appropriation	3,136	3,105	3,105	2,738

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE SERVICE CENTRE DIVISION

- To administer employee salary, pension and benefits services for employees.
- To develop and implement classification frameworks and structures that support employment and pay equity.
- To provide high-volume, system support and administrative human resource services to departments.
- To provide software solutions that support the quality, security and protection of corporate human resource data within the Government of Yukon.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 10-1)

Administration	283	279	279	283
Compensation and Classification	2,480	2,286	2,286	2,297
Human Resource Shared Services	1,543	145	145	105
Human Resource Management Systems	1,378	1,260	1,260	986

Total included in the Appropriation

5,684	3,970	3,970	3,671
-------	-------	-------	-------

Summary of Appropriation by Allotment

Personnel	5,190	3,541	3,541	3,329
Other	494	429	429	342
Government Transfers	0	0	0	0

Total included in the Appropriation

5,684	3,970	3,970	3,671
-------	-------	-------	-------

PUBLIC SERVICE COMMISSION

LABOUR RELATIONS

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	1,030	1,241	1,021	1,083
Yukon Employees' Union / Public				
Service Alliance of Canada	45	220	20	33
Yukon Teachers' Association	33	218	58	73
Long Service Awards	219	204	204	207
Total included in the Appropriation	1,327	1,883	1,303	1,396
Summary of Appropriation by Allotment				
Personnel	1,045	1,241	1,021	1,062
Other	282	642	282	334
Government Transfers	0	0	0	0
Total included in the Appropriation	1,327	1,883	1,303	1,396

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Workers' Compensation Payments	6,492	5,971	5,971	5,463
Total included in the Appropriation	6,492	5,971	5,971	5,463
Summary of Appropriation by Allotment				
Personnel	6,492	5,971	5,971	5,463
Other	0	0	0	0
Government Transfers	0	0	0	0
Total included in the Appropriation	6,492	5,971	5,971	5,463

PUBLIC SERVICE COMMISSION

POLICY, PLANNING AND COMMUNICATION

- To provide human resources policy and planning services to support corporate and departmental program delivery.
- To provide communications support and corporate employee engagement, recognition and wellness programming.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	864	907	907	884
Total included in the Appropriation	864	907	907	884
Summary of Appropriation by Allotment				
Personnel	738	781	781	791
Other	126	126	126	93
Government Transfers	0	0	0	0
Total included in the Appropriation	864	907	907	884

PUBLIC SERVICE COMMISSION

EMPLOYEE FUTURE BENEFITS

- To provide funds for annual employee future benefits expense.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	26,895	29,710	25,938	24,495
Total included in the Appropriation	26,895	29,710	25,938	24,495
Summary of Appropriation by Allotment				
Personnel	26,895	29,710	25,938	24,489
Other	0	0	0	6
Government Transfers	0	0	0	0
Total included in the Appropriation	26,895	29,710	25,938	24,495

PUBLIC SERVICE COMMISSION

ORGANIZATIONAL DEVELOPMENT

- To provide corporate organizational development services including professional development and learning programs.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Administration	343	345	345	339
Training and Development	2,166	2,153	2,153	1,919
	2,509	2,498	2,498	2,258
Capital (Vote 10-2)				
Prior Years' Projects	0	0	0	14
	0	0	0	14
Total included in the Appropriation	2,509	2,498	2,498	2,272
Summary of Appropriation by Allotment				
Personnel	1,207	1,196	1,196	993
Other	1,302	1,302	1,302	1,279
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,509	2,498	2,498	2,272

PUBLIC SERVICE COMMISSION

RESPECTFUL WORKPLACE OFFICE

- To promote a respectful, healthy and well-functioning workplace and to address disrespectful conduct and interpersonal conflict in the workplace.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Respectful Workplace Office	1,085	905	835	819
Total included in the Appropriation	1,085	905	835	819
Summary of Appropriation by Allotment				
Personnel	991	751	751	744
Other	94	154	84	75
Government Transfers	0	0	0	0
Total included in the Appropriation	1,085	905	835	819

PUBLIC SERVICE COMMISSION

HEALTH, SAFETY AND DISABILITY MANAGEMENT

- To provide corporate leadership and support for health and safety programs and for accommodation and disability management practices and procedures.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Operations	2,652	2,659	2,659	2,558
	2,652	2,659	2,659	2,558
Capital (Vote 10-2)				
Accommodation Equipment	20	5	20	19
	20	5	20	19
Total included in the Appropriation	2,672	2,664	2,679	2,577
Summary of Appropriation by Allotment				
Personnel	1,495	1,402	1,402	1,546
Other	1,177	1,262	1,277	1,031
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,672	2,664	2,679	2,577

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Human Resource Service Centre Division				
Human Resource Shared Services	77	0	0	0
Workers' Compensation Fund				
Prior Years' Recoveries	0	1,253	0	2,361
Organizational Development				
Prior Years' Recoveries	0	2	10	2
Health, Safety and Disability Management				
Training and Development	5	2	5	1
Total Third-Party Recoveries	82	1,257	15	2,364
RECOVERIES FROM CANADA				
Operation and Maintenance				
Health, Safety and Disability Management				
Training and Development	5	3	5	4
Total Recoveries from Canada	5	3	5	4
TOTAL REVENUES	87	1,260	20	2,368

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,982	1,234	1,234	1,234
Accumulated Amortization	(646)	(473)	(489)	(321)
Work-in-Progress	127	788	665	465
Net Book Value	1,463	1,549	1,410	1,378
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	27	60	68	0
Work-in-progress put in service during year	106	722	0	0
Disposals	0	(34)	0	0
Accumulated Amortization				
Amortization Expense	(273)	(207)	(248)	(152)
Disposals	0	34	0	0
Work-in-Progress				
Capital Acquisitions	50	61	72	323
Work-in-Progress put in Service during Year	(106)	(722)	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	2,115	1,982	1,302	1,234
Accumulated Amortization	(919)	(646)	(737)	(473)
Net Book Value	1,196	1,336	565	761
Work-in-Progress	71	127	737	788
Total Net Book Value and Work-in-Progress	1,267	1,463	1,302	1,549

TOURISM AND CULTURE



This page left blank intentionally.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. J. Dendys

DEPUTY MINISTER

V. Royle

- To support, protect, promote and enhance Yukon's tourism, culture, heritage and arts sectors for the benefit of Yukoners and visitors.

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	28,493	28,313	28,313	27,838
Capital (Vote 54-2)	3,161	2,868	3,068	4,259
Total Appropriations	31,654	31,181	31,381	32,097

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,482	2,909	2,909	3,258
Cultural Services	13,139	13,367	13,367	13,113
Tourism	12,872	12,037	12,037	11,467
Total Operation and Maintenance (Vote 54-1)	28,493	28,313	28,313	27,838
Capital (Vote 54-2)				
Corporate Services	10	290	290	445
Cultural Services	2,601	1,893	2,273	3,346
Tourism	550	685	505	468
Total Capital (Vote 54-2)	3,161	2,868	3,068	4,259
Total Appropriations	31,654	31,181	31,381	32,097
Adjustments for Reconciliation of Expenses				
Amortization Expense	1,037	934	934	841
Tangible Capital Assets	(1,325)	(1,305)	(1,368)	(1,876)
Total Expenses	31,366	30,810	30,947	31,062
Summary of Expenses by Category				
Personnel	11,158	11,370	11,370	10,971
Other	9,742	9,317	9,454	8,474
Government Transfers	9,429	9,189	9,189	10,776
Amortization Expense	1,037	934	934	841
Total Expenses	31,366	30,810	30,947	31,062

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Taxes and General Revenues	86	166	166	177
Third-Party Recoveries				
Operation and Maintenance	467	467	467	300
Subtotal Third-Party	467	467	467	300
Recoveries from Canada				
Operation and Maintenance	0	0	0	634
Capital	0	0	0	102
Subtotal from Canada	0	0	0	736
Total Revenues	553	633	633	1,213

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)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	482	477	477	1,086
Directorate	61	172	172	156
Human Resources	294	398	398	318
Finance and Administration	420	440	440	406
Information Management	378	371	371	353
Policy and Communications	847	1,051	1,051	939
	2,482	2,909	2,909	3,258
Capital (Vote 54-2)				
Office Furniture and Equipment	10	10	10	0
Prior Years' Projects	0	280	280	445
	10	290	290	445
	2,492	3,199	3,199	3,703
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	2,165	2,435	2,435	2,532
Other	327	514	514	513
Government Transfers	0	0	0	263
Tangible Capital Assets	0	250	250	395
	2,492	3,199	3,199	3,703
Total included in the Appropriation				

TOURISM AND CULTURE

CULTURAL SERVICES

- To improve sustainability of culture, heritage and arts and enhance Yukoners' quality of life by:
 - fulfilling Yukon government's legal obligations to document, research, conserve and protect Yukon's heritage resources;
 - developing, managing, preserving, and interpreting Yukon's heritage through historic sites, archaeology, and palaeontology programs;
 - fostering public awareness, development and enjoyment of the arts and preserving and expanding Yukon's visual art collections;
 - acquiring, preserving and making available Yukon's documentary heritage including Government of Yukon records;
 - providing financial assistance and specialized support services for Yukon museums and First Nation cultural centres to research, preserve and increase awareness of Yukon's tangible and intangible cultural heritage and natural history; and
 - preserving and increasing awareness of our Ice Age material culture and natural history through exhibits and interpretation at the Yukon Beringia Interpretive Centre.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	555	555	555	603
Historic Sites	1,968	1,959	1,959	1,883
Arts	4,485	4,479	4,479	4,473
Archives	1,729	1,771	1,771	1,546
Museums	2,772	2,804	2,804	2,896
Yukon Beringia Interpretive Centre	600	600	600	552
Heritage Resources	1,030	1,199	1,199	1,160
	13,139	13,367	13,367	13,113

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Historic Sites Maintenance	130	95	95	0
Historic Properties Maintenance	175	52	200	19
Yukon Sawmill	156	200	200	233
Scenic Drives	90	121	90	32
Fort Selkirk	30	0	0	0
Forty Mile	20	18	18	0
Visual Arts				
Acquisition	30	30	30	0
Yukon Arts Centre	200	787	600	15
Archives				
Yukon Archives Security	225	50	0	0
Media Longevity Strategy	20	0	0	0
Electronics Records Management	25	0	0	0
Yukon Archives Elevator	400	0	0	0
Museums				
Museums - Assistance - Exhibits	250	0	0	0
Beringia				
- Exhibits Renewal	100	100	100	92
- Film Project	300	30	30	0
Heritage Resources				
Palaeo Interpretive Collection	50	50	50	23
Administration and Resource Centre	400	0	0	0
Prior Years' Projects	0	360	860	2,932
	2,601	1,893	2,273	3,346
Total included in the Appropriation	15,740	15,260	15,640	16,459

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Summary of Appropriation by Allotment				
Personnel	5,025	5,227	5,227	4,845
Other	2,530	2,380	2,697	2,085
Government Transfers	6,860	6,798	6,798	8,431
Tangible Capital Assets	1,325	855	918	1,098
Total included in the Appropriation	15,740	15,260	15,640	16,459

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 to enhance growth and capacity of Yukon's tourism industry.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	1,239	463	463	343
Marketing Operations	7,555	7,525	7,525	7,448
Industry Services	1,842	1,831	1,831	1,539
Visitor Services	2,236	2,218	2,218	2,137
	12,872	12,037	12,037	11,467
Capital (Vote 54-2)				
Marketing Operations				
Content Acquisition	200	200	200	0
Travel Yukon Website	300	0	0	0
Industry Services				
Visitor Survey	50	485	305	60
Prior Years' Projects	0	0	0	408
	550	685	505	468
Total included in the Appropriation	13,422	12,722	12,542	11,935
Summary of Appropriation by Allotment				
Personnel	3,968	3,708	3,708	3,594
Other	6,885	6,423	6,243	5,876
Government Transfers	2,569	2,391	2,391	2,082
Tangible Capital Assets	0	200	200	383
Total included in the Appropriation	13,422	12,722	12,542	11,935

TOURISM AND CULTURE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	78
Archives Reproduction Fees	16	16	16	13
Tourism				
Prior Years' Recoveries	0	80	80	86
Total Taxes and General Revenues	86	166	166	177
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	467	467	467	300
Total Third-Party Recoveries	467	467	467	300

TOURISM AND CULTURE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Tourism				
Prior Years' Recoveries	0	0	0	634
	0	0	0	634
Capital				
Tourism				
Prior Years' Recoveries	0	0	0	102
	0	0	0	102
Total Recoveries from Canada	0	0	0	736
TOTAL REVENUES	553	633	633	1,213

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	263
Cultural Services				
Yukon Historical and Museums Association	74	74	74	74
On Yukon Time - Arts Themed Events	94	94	94	95
Conrad Historic Site	15	15	15	0
Historic Properties Assistance Program	116	116	116	71
Fort Selkirk	147	147	147	147
Rampart House	60	60	60	60
Forty Mile	95	95	95	107
Canyon City	15	15	15	15
Heritage Trails	20	45	45	0
Arts Operating Funds	825	825	825	668
Advanced Artist Award	150	150	150	140
Artist in the School	100	100	100	98
Touring Artist Fund	100	100	100	95
Arts Fund	500	500	500	529
Yukon Arts Centre Corporation				
- Operational Funding	873	873	873	860
- Old Fire Hall Programming	175	175	175	175
Dawson City Arts Society	425	425	425	425
Culture Quest	157	157	157	157
Yukon First Nations Culture and Tourism Association	160	160	160	160
New Canadians Event Fund	45	45	45	25
Northern Cultural Expressions Society	345	345	345	362
Friends of the Yukon Archives Society	4	4	4	4
Yukon Council of Archives	75	75	75	59
Museums - General Operation, Maintenance and Training Support	842	880	880	847

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Cultural Services (cont'd)				
First Nations Cultural Centres	800	800	800	922
Museums Assistance	348	348	348	373
The Yukon Science Institute	20	20	20	20
Prior Years' Other Transfer Payments	0	10	10	192
Tourism				
Yukon Tourism Development Strategy				
- Experience Development				
- Various Recipients	75	0	0	0
- Yukon First Nations Culture and Tourism Association	300	0	0	0
Canadian Tourism Commission	303	465	465	216
Association franco-yukonnaise	25	25	25	25
Yukon Convention Bureau Society	200	200	200	200
Sport Yukon	43	43	43	43
Wilderness Tourism Association of the Yukon	264	264	264	264
Holland America	75	50	50	100
Yukon Quest International Association (Canada)	150	150	150	150
Stay Another Day	25	25	25	22
Yukon Sourdough Rendezvous	75	75	75	75
Product Development and Resource Assessment	50	50	50	35
Tourism Industry Association of the Yukon				
- Marketing Partnership	244	244	244	244
- Promotions / Events	20	20	20	35
National Research Projects	20	10	10	1
Tourism Cooperative Marketing Fund	700	700	700	571
Prior Years' Other Transfer Payments	0	70	70	101
	9,149	9,044	9,044	9,025

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Cultural Services				
Visual Arts Acquisition	30	30	30	30
Various Recipients - Dawson Museum	250	0	0	0
Prior Years' Other Transfer Payments	0	115	115	1,721
	280	145	145	1,751
TOTAL GOVERNMENT TRANSFERS	9,429	9,189	9,189	10,776

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	35,946	27,957	28,341	27,563
Accumulated Amortization	(17,804)	(16,870)	(16,850)	(16,029)
Work-in-Progress	205	6,889	6,950	5,407
Net Book Value	18,347	17,976	18,441	16,941
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	925	1,275	1,300	394
Work-in-Progress put in Service during Year	206	6,714	0	0
Accumulated Amortization				
Amortization Expense	(1,037)	(934)	(934)	(841)
Work-in-Progress				
Capital Acquisitions	400	30	68	1,482
Work-in-Progress put in Service during Year	(206)	(6,714)	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	37,077	35,946	29,641	27,957
Accumulated Amortization	(18,841)	(17,804)	(17,784)	(16,870)
Net Book Value	18,236	18,142	11,857	11,087
Work-in-Progress	399	205	7,018	6,889
Total Net Book Value and Work-in-Progress	18,635	18,347	18,875	17,976

Restricted Funds

This page left blank intentionally.

TOURISM AND CULTURE

RESTRICTED FUND YUKON HISTORIC RESOURCES

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues	16	16	16	16
Expenses	16	16	16	24
Net Profit/(Loss) for the Year	0	0	0	(8)
Balance at Beginning of Year	1,208	1,208	1,216	1,216
Balance at End of Year	1,208	1,208	1,216	1,208
Increase/(Decrease) in Restricted Funds	0	0	0	(8)

This page left blank intentionally.

WOMEN'S DIRECTORATE



This page left blank intentionally.

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. J. Dendys

DEPUTY MINISTER

V. Royle

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

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 11-1)	2,358	2,421	2,247	1,935
Capital (Vote 11-2)	10	0	0	39
Total Appropriations	2,368	2,421	2,247	1,974

Note: Restated 2017-18 Actual to be consistent with the 2019-20 Estimate presentation.

VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 11-1)				
Policy and Program Development	2,358	2,421	2,247	1,935
Total Operation and Maintenance (Vote 11-1)	2,358	2,421	2,247	1,935
Capital (Vote 11-2)				
Policy and Program Development	10	0	0	39
Total Capital (Vote 11-2)	10	0	0	39
Total Appropriations	2,368	2,421	2,247	1,974
Summary of Expenses by Category				
Personnel	898	894	894	842
Other	163	393	393	186
Government Transfers	1,307	1,134	960	946
Amortization Expense	0	0	0	0
Total Expenses	2,368	2,421	2,247	1,974

VOTE 11
WOMEN'S DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Recoveries from Canada				
Operation and Maintenance	347	174	0	0
Subtotal from Canada	347	174	0	0
Total Revenues	347	174	0	0

WOMEN'S DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 11-1)				
Program Delivery	2,042	1,923	1,749	1,506
Public Education	235	251	251	230
Policy, Research and Development	81	247	247	199
	2,358	2,421	2,247	1,935
Capital (Vote 11-2)				
Office Furniture and Equipment	10	0	0	8
Prior Years' Projects	0	0	0	31
	10	0	0	39
Total included in the Appropriation	2,368	2,421	2,247	1,974
Summary of Appropriation by Allotment				
Personnel	898	894	894	842
Other	163	393	393	186
Government Transfers	1,307	1,134	960	946
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,368	2,421	2,247	1,974

WOMEN'S DIRECTORATE

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Policy and Program Development				
Status of Women Canada	347	174	0	0
Total Recoveries from Canada	347	174	0	0
TOTAL REVENUES	347	174	0	0

WOMEN'S DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Women's Advocate	100	100	100	100
- A Safe Place	65	65	65	65
Skookum Jim Friendship Centre				
- Women's Legal Advocate Services	93	93	93	88
Women's Equality Fund	197	220	220	300
Prevention of Violence Against				
Aboriginal Women Initiatives	200	200	200	176
Women's Community Projects	10	10	10	8
Yukon Anti-Poverty Coalition				
- Program Coordination/Delivery -				
Whitehorse Affordable Family				
Housing Complex	42	42	42	66
Indigenous Women's Equality Fund	600	404	230	0
Prior Years' Other Transfer Payments	0	0	0	143
	1,307	1,134	960	946
TOTAL GOVERNMENT TRANSFERS	1,307	1,134	960	946

WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 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 Acquisitions	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

This page left blank intentionally.

YUKON DEVELOPMENT CORPORATION



This page left blank intentionally.

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. R. Pillai

CHAIRPERSON

M. Pemberton

PRESIDENT

J. Ferbey

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

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)	6,125	6,295	6,125	45,325
Capital (Vote 22-2)	6,205	1,500	1,500	0
Total Appropriations	12,330	7,795	7,625	45,325

VOTE 22
YUKON DEVELOPMENT CORPORATION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)				
Interim Electrical Rebate	3,500	3,670	3,500	3,500
Mayo B Rate Payer Support	2,625	2,625	2,625	2,625
Prior Years' Projects	0	0	0	39,200
Total Operation and Maintenance (Vote 22-1)	6,125	6,295	6,125	45,325
Capital (Vote 22-2)				
Innovative Renewable Energy Initiative	1,500	1,500	1,500	0
Arctic Energy Fund	4,705	0	0	0
Total Capital (Vote 22-2)	6,205	1,500	1,500	0
Total Appropriations	12,330	7,795	7,625	45,325
Adjustments for Reconciliation of Expenses				
Prior Years' Adjustments	0	0	0	(39,200)
Total Expenses	12,330	7,795	7,625	6,125
Summary of Expenses by Category				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	12,330	7,795	7,625	6,125
Total Expenses	12,330	7,795	7,625	6,125

VOTE 22
YUKON DEVELOPMENT CORPORATION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Recoveries from Canada Capital	4,705	0	0	0
Subtotal from Canada	4,705	0	0	0
Total Revenues	4,705	0	0	0

YUKON DEVELOPMENT CORPORATION

		Comparable		
	2019-20	2018-19	2018-19	2017-18
REVENUES (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
RECOVERIES FROM CANADA				
Capital				
Arctic Energy Fund	4,705	0	0	0
Total Recoveries from Canada	4,705	0	0	0
TOTAL REVENUES	4,705	0	0	0

YUKON DEVELOPMENT CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Interim Electrical Rebate	3,500	3,670	3,500	3,500
Mayo B Rate Payer Support	2,625	2,625	2,625	2,625
	6,125	6,295	6,125	6,125
Capital				
Innovative Renewable Energy Initiative	1,500	1,500	1,500	0
Arctic Energy Fund	4,705	0	0	0
	6,205	1,500	1,500	0
TOTAL GOVERNMENT TRANSFERS	12,330	7,795	7,625	6,125

This page left blank intentionally.

YUKON HOUSING CORPORATION



This page left blank intentionally.

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. P. Frost

CHAIRPERSON

L. Crawford

PRESIDENT

P. Hine

- To develop and deliver housing programs in a community-centred manner.
- To work with community and private sector partners to increase the attainability and affordability of home ownership and rental accommodation in Yukon.
- To develop collaborative partnerships to enhance a range of housing options throughout Yukon.
- To improve the quality of Yukon Housing Corporation housing stock in a manner that supports long-term energy efficiency.

SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)	19,050	19,478	19,478	17,877
Capital (Vote 18-2)	28,148	30,829	30,829	13,265
Total Appropriations ⁽¹⁾	47,198	50,307	50,307	31,142

Note: Restated 2018-19 Forecast, 2018-19 Estimate and 2017-18 Actual to be consistent with the 2019-20 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)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)				
Gross Expenditures	19,050	19,478	19,478	17,877
Total Operation and Maintenance (Vote 18-1)	19,050	19,478	19,478	17,877
Capital (Vote 18-2)				
Repair and Upgrade	1,700	1,700	1,700	592
Home Ownership	3,350	5,750	5,750	2,132
Community Partnering and Lending	14,095	12,115	12,115	5,690
Social Housing	6,802	9,241	9,241	2,003
Staff Housing	2,201	2,023	2,023	2,711
Central Services	0	0	0	137
Total Capital (Vote 18-2)	28,148	30,829	30,829	13,265
Total Appropriations	47,198	50,307	50,307	31,142
Less: Revenues and Loans				
Rental Revenue	(6,408)	(6,408)	(6,408)	(6,526)
Recoveries				
- Operation and Maintenance	(5,997)	(6,042)	(6,042)	(6,389)
- Capital	(7,148)	(12,873)	(12,873)	(4,268)
Loan Programs	(6,400)	(9,275)	(9,275)	(2,492)
Total Expenses	21,245	15,709	15,709	11,467
Summary of Expenses by Category				
Personnel	7,549	7,436	7,436	7,210
Other	18,976	21,667	21,667	13,420
Government Transfers	13,770	13,240	13,240	6,240
Tangible Capital Assets	6,903	7,964	7,964	4,272
Revenues and Loans	(25,953)	(34,598)	(34,598)	(19,675)
Total Expenses	21,245	15,709	15,709	11,467

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Revenues				
Rental Revenue	6,408	6,408	6,408	6,526
Third-Party Recoveries				
Operation and Maintenance	5,997	6,042	6,042	6,379
Capital	4,412	11,400	11,400	4,640
Subtotal Third-Party	10,409	17,442	17,442	11,019
Recoveries from Canada				
Operation and Maintenance	0	0	0	10
Capital	2,736	1,473	1,473	(372)
Subtotal from Canada	2,736	1,473	1,473	(362)
Total Revenues	19,553	25,323	25,323	17,183

This page left blank intentionally.

VOTE 18
YUKON HOUSING CORPORATION

O&M Expenditures (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 18-1)				
Executive	1,579	1,400	1,400	1,183
Corporate Services	3,897	4,225	4,225	3,918
Tenant Management	7,545	7,722	7,722	6,777
Capital Development and Maintenance	4,942	5,091	5,091	5,246
Community Partnering and Lending	1,087	1,040	1,040	753
Total included in the Appropriation	19,050	19,478	19,478	17,877
Summary of Appropriation by Allotment				
Personnel	7,549	7,436	7,436	7,210
Other	10,976	11,492	11,492	10,240
Government Transfers	525	550	550	427
Total included in the Appropriation	19,050	19,478	19,478	17,877

YUKON HOUSING CORPORATION

REPAIR AND UPGRADE

- To offer loans and programs to eligible homeowners to repair or upgrade existing homes.
- To assist eligible homeowners to improve energy efficiency or to address specific health and safety issues or other deficiencies in their homes.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Home Repair Loan/Program	1,700	1,700	1,700	592
Total included in the Appropriation	1,700	1,700	1,700	592
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	1,100	1,000	1,000	235
Government Transfers	600	700	700	357
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,700	1,700	1,700	592

YUKON HOUSING CORPORATION

HOME OWNERSHIP

- To assist eligible Yukon residents to obtain home ownership through mortgage financing or down payment assistance.
- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build or manage construction of their own homes.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
First Mortgage Loan	2,500	4,000	4,000	1,472
Down Payment Assistance Loan	100	500	500	56
Owner Build Loan	750	1,250	1,250	604
Total included in the Appropriation	3,350	5,750	5,750	2,132
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	3,350	5,750	5,750	2,132
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	3,350	5,750	5,750	2,132

YUKON HOUSING CORPORATION

COMMUNITY PARTNERING AND LENDING

- To assist the private sector and communities to respond to the emerging housing needs of Yukon residents.
- To assist eligible homeowners and landlords to build a rental suite or to upgrade an existing suite to building code standard.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Municipal Matching Rental Construction	1,500	500	500	0
Developer Loan	1,750	2,000	2,000	0
Investment in Affordable Housing				
- First Nations Housing Partnership Program	1,500	1,500	1,500	0
- Prior Years' Projects	0	2,850	2,850	1,914
Housing Initiatives Fund	3,600	3,100	3,100	0
Challenge Cornerstone	4,000	1,150	1,150	750
First Nation Residential Energy Retrofits	1,545	0	0	0
Rental and Secondary Suite Loan	200	525	525	125
Prior Years' Projects	0	490	490	2,901
Total included in the Appropriation	14,095	12,115	12,115	5,690
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	1,950	2,525	2,525	234
Government Transfers	12,145	9,590	9,590	5,456
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	14,095	12,115	12,115	5,690

YUKON HOUSING CORPORATION

SOCIAL HOUSING

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	1,200	900	900	793
Energy Retrofits	1,402	1,441	1,441	0
Unit Conversions	700	600	600	0
Investment in Affordable Housing				
- Non-Seniors' Housing Construction				
(Housing First Project)	800	2,700	2,700	42
- Prior Years' Projects	0	1,200	1,200	1,168
Old Crow Mixed-Use 10-Plex	800	0	0	0
Whitehorse Mixed-Use Housing	300	0	0	0
Northern Housing Fund	1,600	2,400	2,400	0
Total included in the Appropriation	6,802	9,241	9,241	2,003
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	1,200	450	450	476
Government Transfers	500	2,400	2,400	0
Tangible Capital Assets	5,102	6,391	6,391	1,527
Total included in the Appropriation	6,802	9,241	9,241	2,003

YUKON HOUSING CORPORATION

STAFF HOUSING

- To manage the staff housing portfolio and administer the staff housing program on behalf of Yukon government.

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	800	900	900	791
Energy Retrofits	701	523	523	0
Unit Conversions	700	600	600	0
Prior Years' Projects	0	0	0	1,920
Total included in the Appropriation	2,201	2,023	2,023	2,711
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	400	450	450	103
Government Transfers	0	0	0	0
Tangible Capital Assets	1,801	1,573	1,573	2,608
Total included in the Appropriation	2,201	2,023	2,023	2,711

YUKON HOUSING CORPORATION

CENTRAL SERVICES

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

PROGRAM SUMMARY (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Prior Years' Projects	0	0	0	137
Total included in the Appropriation	0	0	0	137
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	137
Total included in the Appropriation	0	0	0	137

YUKON HOUSING CORPORATION

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RENTAL REVENUE				
Rent	6,408	6,408	6,408	6,526
Total Rental Revenue	6,408	6,408	6,408	6,526
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
City of Whitehorse - Social Housing				
Cost Recoveries	20	20	20	20
Former Tenant Damage Recoveries	100	100	100	55
Interest	1,511	1,510	1,510	1,755
Canada Mortgage and Housing Corporation				
- Social Housing Agreement	3,741	3,787	3,787	3,875
- Investment in Affordable Housing	525	525	525	305
Federal/Provincial/Territorial Meetings -				
Cost Recoveries	100	100	100	81
Prior Years' Recoveries	0	0	0	288
	5,997	6,042	6,042	6,379
Capital				
Repair and Upgrade				
Investment in Affordable Housing	300	600	600	341
Community Partnering and Lending				
Prior Years' Recoveries	0	4,500	4,500	1,175
Social Housing				
Northern Housing Fund	2,400	2,400	2,400	0
Canada Community Housing Initiative	53	0	0	0
Provincial Territorial Priorities	1,659	0	0	0
Prior Years' Recoveries	0	3,900	3,900	3,124
	4,412	11,400	11,400	4,640
Total Third-Party Recoveries	10,409	17,442	17,442	11,019

YUKON HOUSING CORPORATION

REVENUES (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Prior Years' Recoveries	0	0	0	10
	0	0	0	10
Capital				
Repair and Upgrade				
Prior Years' Recoveries	0	0	0	(372)
Social Housing				
Low Carbon Fund	1,051	1,081	1,081	0
Staff Housing				
Low Carbon Fund	526	392	392	0
Community Partnering and Lending				
Low Carbon Fund	1,159	0	0	0
	2,736	1,473	1,473	(372)
Total Recoveries from Canada	2,736	1,473	1,473	(362)
TOTAL REVENUES	19,553	25,323	25,323	17,183

YUKON HOUSING CORPORATION

LOANS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
LOAN PROGRAMS				
Capital				
Repair and Upgrade				
Home Repair Loan/Program	1,100	1,000	1,000	235
Home Ownership				
First Mortgage Loan	2,500	4,000	4,000	1,472
Down Payment Assistance Loan	100	500	500	56
Owner Build Loan	750	1,250	1,250	604
Community Partnering and Lending				
Rental and Secondary Suite Loan	200	525	525	125
Developer Loan	1,750	2,000	2,000	0
TOTAL LOANS	6,400	9,275	9,275	2,492

YUKON HOUSING CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Seniors' Home and Yard Maintenance	55	55	55	40
Housing Industry Development	45	70	70	11
Social Housing Program Subsidies	425	425	425	376
	525	550	550	427
Capital				
Repair and Upgrade				
Home Repair Loan/Program	600	700	700	357
Community Partnering and Lending				
Municipal Matching Rental Construction	1,500	500	500	0
Investment in Affordable Housing				
- First Nations Housing Partnership Program	1,500	1,500	1,500	0
- Prior Years' Other Transfer Payments	0	2,850	2,850	1,914
Housing Initiatives Fund	3,600	3,100	3,100	0
Challenge Cornerstone	4,000	1,150	1,150	750
Low Carbon Fund	1,545	0	0	0
Prior Years' Other Transfer Payments	0	490	490	2,792
Social Housing				
Northern Housing Fund	500	2,400	2,400	0
	13,245	12,690	12,690	5,813
TOTAL GOVERNMENT TRANSFERS	13,770	13,240	13,240	6,240

YUKON HOUSING CORPORATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	146,669	138,505	139,182	134,485
Accumulated Amortization	(58,708)	(55,486)	(55,571)	(52,486)
Work-in-Progress	0	200	443	184
Net Book Value	87,961	83,219	84,054	82,183
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	4,603	4,064	4,064	4,072
Work-in-Progress put in Service during Year	0	4,100	4,343	184
Disposals	0	0	0	(236)
Accumulated Amortization				
Amortization Expense	(3,487)	(3,222)	(3,222)	(3,209)
Disposals	0	0	0	209
Work-in-Progress				
Capital Acquisitions	2,300	3,900	3,900	200
Work-in-Progress put in Service during Year	0	(4,100)	(4,343)	(184)
End of the Year				
Cost of Tangible Capital Assets in Service	151,272	146,669	147,589	138,505
Accumulated Amortization	(62,195)	(58,708)	(58,793)	(55,486)
Net Book Value	89,077	87,961	88,796	83,019
Work-in-Progress	2,300	0	0	200
Total Net Book Value and Work-in-Progress	91,377	87,961	88,796	83,219

YUKON LIQUOR CORPORATION



This page left blank intentionally.

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. J. Streicker

PRESIDENT

P. McConnell

CHAIRPERSON, Liquor Board

W. Cousins

CHAIRPERSON, Cannabis Board

D. Sloan

- To support socially responsible consumption of liquor and non-medical cannabis, offer product choice to consumers and opportunities for Yukon producers and businesses.
- To regulate the sale and consumption of liquor and non-medical cannabis products.
- To support rural communities by providing access to Yukon government services through community liquor stores.

FINANCIAL SUMMARY (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 19-1)				
Gross Advances	one dollar	one dollar	one dollar	0
Cannabis Distributor Corporation Fund	0	3,000	3,000	0
Less Internal Recovery	one dollar	one dollar	one dollar	0
Total Appropriations	0	3,000	3,000	0
Revenues				
Liquor Profit	9,487	9,198	9,198	8,222
Liquor Tax	4,858	4,819	4,819	4,791
Total Revenues	14,345	14,017	14,017	13,013

YUKON LIQUOR CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2019-20 ESTIMATE	Comparable		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Prior Years' Other Transfer Payments	0	3,000	3,000	0
TOTAL GOVERNMENT TRANSFERS	0	3,000	3,000	0

LOAN CAPITAL AND LOAN AMORTIZATION



VOTE 20
LOAN CAPITAL AND LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES (\$000s)	2019-20 ESTIMATE	<i>Comparable</i>		
		2018-19 FORECAST	2018-19 ESTIMATE	2017-18 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	0
Total Appropriations	5,000	5,000	5,000	0
Less: Loans				
Loan Capital Recoveries ⁽²⁾				
- Loans to Third Parties	(5,000)	(5,000)	(5,000)	0
Total Expenses	0	0	0	0
Loan Amortization				
Recoveries ⁽³⁾				
Interest	74	118	118	129
Principal	227	275	275	265
	301	393	393	394

(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 Government of Yukon to municipalities as of March 31, 2019:

Whitehorse	3,163
Dawson City	0
Haines Junction	145
Total Loans Issued	<u>3,308</u>

This page left blank intentionally.