



**Yukon**

**Budget**

2020–21

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**Yukon**

**Budget Address**

2020–21



# Budget address 2020–21

presented by

**PREMIER  
SANDY SILVER**

Third Session of the Thirty-fourth Yukon Legislative Assembly

Whitehorse, Yukon  
March 5, 2020



## Introduction

### Thank you, Mr. Speaker.

I am pleased to present our government's fourth budget – the Main Estimates for the 2020–21 fiscal year.

This budget represents a vision of a territory in which all communities have access to infrastructure and services that support healthy living now and into the future. It represents a vision of a territory with a vast and rich landscape that is managed responsibly for future generations. It signifies our government's enduring commitment to improving the lives of Yukoners. While they are technical by nature, budgets are ultimately successful when they improve the lives of those they are intended to serve.

Creating a comprehensive and measured budget is a challenging but critical task. One must balance a range of interests and priorities, provide support where it is needed, and ensure that sound investments are made that build on our progress while laying the foundation for a stronger, more sustainable future. It also requires a dedicated team of people. I am deeply grateful to all who have contributed to creating this vision of a bright future for Yukoners.

This year we are proud to be tabling a budget with a surplus of \$4.1 million. Our total estimated spending is \$1.62 billion, with a capital budget of \$369.7 million and \$1.25 billion for operations and maintenance. True to our commitment to Yukoners, we have balanced the budget – and have done so a full year ahead of schedule. Returning to a surplus reflects our commitment to sound fiscal management and making responsible financial decisions for the benefit of all Yukoners.

For the third consecutive year, the Main Estimates are being tabled along with a Five-Year Capital Plan. This reflects our government's commitment to openness and transparency and to supporting First Nations, municipalities, and the private sector to coordinate and plan to meet the needs of Yukoners in all communities. We remain focused on procurement strategies that ensure we take advantage of our limited construction season. This year our government is issuing tenders worth over \$130 million at the right time to maximize our northern building season. This is an increase from last year, and is the result of improvements in our whole-of-government approach to capital and procurement forecasting. We are also releasing a Fiscal and Economic Outlook for the Yukon that shows a territory experiencing the benefits of a strong, growing and diversified economy.

This budget builds on our recent progress and once again puts Yukoners first. For the past three years, our government has been working hard to put Yukon's finances on a sustainable path and create an environment for Yukon's people and economy to thrive. Though we have accomplished much, there is always more work to do. This year's budget is not about flash, it is about substance. It continues our work to serve all Yukoners and build the foundation for an even stronger future for the people of this territory.

## Healthy living

Our government is committed to providing programs and services tailored for Yukoners so they can live healthier, happier lives. We are proud to be supporting recreational activities across the territory so that Yukoners of all ages can live active lives in their communities.

Our government is excited to be partnering with the City of Whitehorse to host the 2020 Arctic Winter Games and mark 50 years of this international celebration of northern athletes and excellence in sport. We have contributed nearly \$2 million so far towards hosting the games and look forward to seeing Yukon athletes test their mettle against the best competition from across the North. Earlier this year Dylan Cozens

made our territory proud when he helped Team Canada win the World Junior Hockey Championships. That same month Brandon Cormier won the snowmobile freestyle gold medal at the X Games Aspen 2020. Both of these Yukoners have set a shining example of how far you can get when you put in hard work and follow your dreams – and both continue to be an inspiration to the next generation of Yukon athletes.

Our government recognizes that these dreams are born in community recreation facilities. This year we are investing nearly \$3.75 million to complete the new arena in Carmacks. This energy-efficient facility will provide a tremendous opportunity for residents to come together year-round to participate in recreational activities, whether it is hockey, skating, curling, concerts or community events. We are also putting more than \$2 million towards upgrading the arena in Mayo.

We have included money in this year's budget for new pools in Pelly Crossing and Ross River. In Dawson City, we are planning for a new recreation centre and supporting a new Tr'ondëk Hwëch'in Youth Centre that will promote traditional activities and provide programs for youth. We have also allocated money to reconstruct the Whitehorse Skateboard Park. This overhaul has been a long time coming and will support the park's increasing diversity of users, including those who ride skateboards, roller blades, bikes and scooters. The park will remain at its current location in Riverdale next to three schools, providing additional recreational opportunities for our students.

This year's budget includes money to finish the state-of-the-art track and field facilities at F.H. Collins Secondary School, as well as for a basketball court at the school. We are also proud to be investing in upgrades to the Polarettes Gymnastics Club and the Biathlon Yukon facility on Grey Mountain. Investing in our territory's recreation infrastructure demonstrates our people-centered approach to wellness that is helping Yukoners thrive.

One of Yukon's most defining features is its vast wilderness. There is much to explore and our government continues to make Yukon parks more accessible to all. We have allocated money for playground equipment and improvements to boat docks and launches across the territory. Our work on the Yukon Parks Strategy will set the long-term direction for a sustainable territorial parks system and ensure all Yukoners and visitors can continue to enjoy quality outdoor recreational opportunities.

As Yukoners know, the territory is growing. More learning spaces are needed to support the families choosing to raise their children in the Yukon, and we need to modernize our education facilities to support the success of all Yukon students. We have included money this year to advance planning of the new elementary school in Whistle Bend through engagement with neighbourhood residents, the Kwanlin Dün First Nation, the Ta'an Kwäch'än Council and the City of Whitehorse. We have also allotted funding for continued engagement and planning with the Kluane First Nation for a school that meets the needs of their community. We will continue to invest as necessary to ensure the Ross River School remains safe while we work with the Ross River Dena Council to build a new school for their community. And we have included funding for the new French First Language Secondary School, which is ahead of schedule and poised to be complete this fall. Such diverse planning is long overdue and we believe these strategic investments in our children will contribute to healthy, vibrant, sustainable communities.

With a strong economy and a low unemployment rate, now is the right time to invest in Yukon's future, including the health and social services that Yukoners need to live happy, healthy lives. This year we will begin implementing actions from the independent comprehensive review of Yukon's health and social services systems. This review continues to be a timely exercise that has engaged Yukoners in an open, honest conversation about how to ensure an effective, integrated health care system that responds to their needs into the future.



Mr. Speaker, this budget contains funding to implement 1Health, a modern, integrated health information system for Yukon's hospitals and health facilities that will update the nearly 30-year-old Meditech system. 1Health will enable Yukon's health practitioners to be instantly and securely connected throughout the territory, improving the quality of care and health outcomes for Yukoners. As we have every year since coming into office, we are also increasing funding for the Yukon Hospital Corporation so it can continue to provide acute care for Yukon citizens, in addition to programs such as medical imaging, lab work, surgeries and chemotherapy.

More than \$3 million is included to support Yukon's new expanded orthopedic surgery program. With two resident surgeons, this program has already improved accessibility and continuity of care for patients, while reducing travel time and costs. Of the 450 surgeries last year, 150 were cases that previously would have been sent to hospitals outside of Yukon. We look forward to continuing this trend and better serving Yukoners.

As part of our commitment to ensure a more collaborative and integrated health care system, we will continue to support a nurse practitioner in Mayo. This new model of collaborative care has received much support from the community and improves access to care for Mayo and area residents. This successful initiative will now be built into the community nursing program, with a view to expanding to other communities such as Carmacks in coming years.

We continue to work with partners to develop regulations and a model of care for midwifery in Yukon. This budget includes money to support the development of an implementation plan so that birthing options are increased for Yukon families. Introducing midwifery in Yukon remains a priority of our government and we appreciate the commitment of our partners who are collaborating to make it a reality within Yukon's unique healthcare system.

In our conversations about aging in place in the Yukon our seniors have been clear – they want to stay at home for as long as possible rather than leaving their homes or communities. Our government will continue supporting seniors to age in place. That is why we have budgeted an additional \$500,000 this year to expand the Home Care program to continue to provide services and supports to Yukon seniors where they want them.

Since our government took over operations last year, the Whitehorse Emergency Shelter has provided critical support for our most vulnerable and marginalized citizens. We have worked with our community partners to introduce changes to give more individuals access to a broader variety of services they need. While this initiative continues to evolve to better serve clients, we have already seen a reduction in visits to the emergency room and a reduction in use of the Acute Processing Unit of the Whitehorse Correctional Centre. We will continue to provide these essential services to Yukoners in need. We have also included money for renovations to the shelter to better integrate it into the neighbourhood, promote the safety and privacy of clients and staff, and support surrounding local businesses and residents.

Supporting our most vulnerable and marginalized citizens includes ensuring they have a safe and secure place to live and call home. Last year we completed construction of Yukon's first ever Housing First Residence to provide permanent housing for those who are experiencing homelessness. This is an incredibly important initiative that marks a major shift in the way Yukon provides housing and supports to those in acute need. Funding in this year's budget will ensure this facility operates effectively to support Yukoners. We remain committed to a Housing First approach to address homelessness and have also included money in this budget to plan the introduction of a Housing First model of service in Watson Lake.

Supporting Yukoners when and where they need it means helping those who have experienced violence and sexualized assault. We are providing funding this year to complete implementation of the Sexualized Assault Response Team, reaffirming our commitment to deliver integrated, wrap-around services focused on victim needs. This includes a 24/7 Sexualized Assault Support Line that will help to ensure that anyone who experiences sexualized assault and chooses to speak with someone or access services receives the support they need in a consistent and coordinated manner.

The budget includes funding to support the development of the Yukon Strategy on Missing and Murdered Indigenous Women and Girls along with the Yukon Advisory Council. In addition, we are supporting violence prevention initiatives in Yukon communities through Prevention of Violence Against Aboriginal Women funding. We will also be proposing legislative changes this sitting to give victims of family or domestic violence additional leave to get the help they need.

It is vital that we ensure our territory is inclusive and free of discrimination. That is why our government will introduce legislation this sitting to ban conversion therapy in Yukon. We are also developing an LGBTQ2S+ Action Plan based on engagement with Yukon's LGBTQ2S+ community and providing operational funding to Queer Yukon Society. This will support capacity development in this sector and ensure local feedback and review of the LGBTQ2S+ Action Plan.

Mr. Speaker, our government is making significant investments across Yukon's housing spectrum. We have budgeted \$9 million this year for the 47-unit mixed-use housing project in downtown Whitehorse. This innovative project will increase the availability of affordable housing while promoting social inclusion. We also continue to support the Challenge Disability Resource Group by including funding for their Cornerstone project, which will provide affordable and supportive housing to Yukoners in need. The budget also includes money to plan for new multi-unit mixed-use housing projects in Old Crow and Carcross that will help meet community needs and support aging in place.

We have included \$3.6 million for the Housing Initiatives Fund, which has supported over 350 new housing units across the territory since we introduced it in 2018. It will continue to support First Nations governments and development corporations, developers, contractors, community organizations and individuals to build new affordable housing. The budget for the Municipal Matching Rental Construction Grant is also increasing to \$2 million this year to expand rental housing in Yukon.

Yukon's strong economic growth is generating increased demand for land in our territory. We have budgeted \$27 million this year to develop residential lots in Yukon communities. In Whistle Bend, we anticipate releasing more than 200 lots this year, including the first commercial lots in the neighbourhood. This year's budget includes money for the Champagne and Aishihik First Nation's Marshall Creek subdivision development in Haines Junction. We are also working with the Teslin Tlingit Council and the Village of Teslin to support lot development in the Lone Tree area and planning for a mixed-use subdivision near the airport in Teslin. In the past 3 years our government has released nearly 300 lots across the territory, with many more to come this year. We will continue to work in partnership with municipalities to support rural land development throughout Yukon.

We will also be proposing legislative changes to allow for more registration of Category A and B Settlement Land in the Yukon Land Titles Office in a manner that does not impact Aboriginal rights and title. In 2018 the Kwanlin Dün First Nation received the first Certificate of Title for Category A Settlement Land from the Yukon Land Titles Office. Our government is committed to supporting more First Nations to register Settlement Land in order to increase opportunities for land and economic development across the territory while supporting the economic self-determination of Yukon First Nations.



## Letting businesses flourish

Yukon's economy is strong. We had the lowest unemployment rate in Canada for the past three years. Whether it be through the new pilot in the Yukon Nominee Program that allows workers to have multiple part-time jobs in Yukon communities, working with the Yukon College – now Yukon University – to raise awareness of Yukon job opportunities for international students, or engaging directly with foreign governments like the Republic of the Philippines to support immigration programming, we recognize the importance of supporting the private sector.

We continue to experience record tourism numbers, including increased border crossings, overnight visitations and air arrivals. Retail sales and tourism sector revenues also continue to climb. Tourism contributes 4.4% to Yukon's Gross Domestic Product, the second highest of any jurisdiction in the country. Our government recognizes the value of tourism as part of a strong, growing and diversified economy. We are proud to be working with our partners to implement the new Yukon Tourism Development Strategy to support the sustainable growth of the industry for the benefit of all Yukoners.

Our mining sector's prospects look bright. Victoria Gold's Eagle Gold Mine is forging ahead at a record pace after pouring its first gold bar in September 2019 and has now increased both its reserve and annual production projections. Pembridge Resource's Minto Mine has re-opened, milling its first copper in October 2019. We have several more projects with significant potential in our vast territory, including Alexco's Keno Hill Silver District, BMC Minerals' Kudzu Ze Kayah and Golden Predator's Brewery Creek projects. To continue to encourage development activities, we have budgeted \$1.4 million for the Yukon Mineral Exploration Program to minimize investment risk and support the exploration industry.

Our government is proud to be working to create a Mineral Development Strategy for the Yukon in full partnership with First Nations and alongside industry. An independent panel is currently conducting an engagement process to enhance Yukon's mineral investment climate while respecting the rights and traditions of Yukon First Nations and upholding environmental standards. Additional important initiatives like 'Invest Canada North' at the Prospectors and Developers Association of Canada convention in Toronto are also leveraging partnerships to raise our mineral industry's profile on the global stage.

In January 2020, our government signed an agreement with the Liard First Nation for upgrades to the existing Nahanni Range Road as part of the Yukon Resource Gateway Project. This agreement will provide the Liard First Nation with important capacity, training, employment and business opportunities for years to come, as well as support mineral activity in that area. This follows an agreement already in place with the Little Salmon/Carmacks First Nation for the Carmacks bypass project. The Yukon Resource Gateway Project will see hundreds of millions of dollars invested in infrastructure that will support mineral development in the Yukon.

Over the past few years, the Yukon has increasingly been recognized for supporting innovation and entrepreneurship. This year's budget will see \$500,000 invested with Panache Ventures, a national technology venture capital fund. Working in partnership with the Yukon First Nation Investment Corporation, this investment will go towards developing an entrepreneurial and investor capacity-building program for the territory. Investments in our knowledge sector are helping diversify our economy and build the foundation for a stronger economic future. \$23 million is included in this year's budget to begin construction of the Dempster Fibre project. This significant and long-awaited project will help create a more modern and accessible Yukon while improving internet redundancy and supporting resilient communities throughout the territory and across the North.

Our government is working hard to ensure that Yukon's private sector can flourish. This year we will fulfill two significant commitments we made to Yukon businesses – cutting the small business tax from 2% to zero and modernizing the Business Investment Tax Credit. Cutting the small business tax rate will save Yukon businesses \$2 million per year and expanding the Business Investment Tax Credit will enable more investment to support Yukon businesses like Air North. Encouraging a stronger private sector with new opportunities remains a priority of our government and we are very proud to deliver on these commitments.

Our government is also working hard to make life more affordable for Yukoners. We will be proposing amendments to the Yukon Basic Personal Amount under the *Income Tax Act* to align with recent changes made by the Government of Canada. Phased in over four years, these changes will result in Yukoners saving around \$2.4 million in taxes per year – up to \$9.6 million total – by 2023. These changes geared towards low and middle-income earners will mean more money in the pockets of those who need it most.

Yukon's minimum wage will be increasing on April 1, 2020 from \$12.71 per hour to \$13.71 per hour. This increase will support Yukoners who need it most, while ensuring that Yukon businesses remain competitive in a tight labour market. Overall, Yukon workers' average weekly earnings have increased over the last few years, reaching a record-high for Yukon in the fall of 2019, and are now fourth-highest in Canada.

From decreasing taxes on small businesses, to putting more money in the pockets of Yukoners who need it most, our government is working hard to make life more affordable in Yukon and help Yukon businesses flourish. We remain committed to supporting a diverse, growing economy that provides good jobs for Yukoners in an environmentally responsible way.

Our government continues to reduce red tape and streamline operations to make it easier for Yukoners and businesses to access government services. We are modernizing our systems including the Yukon Corporate Online Registry, the new YuDriv licensing system and the digitization of our land titles system. We have allocated money this year for the new e-procurement system that will enable businesses to submit bids online, reducing red tape and costs for business. This modern system will improve our ability to analyze spending across government and focus our efforts where it maximizes economic benefits to Yukoners. We will continue to find innovative ways to make life better for Yukoners and Yukon businesses.

Our government has built strong government-to-government relationships that foster reconciliation for the benefit of all Yukoners. We recently completed the Nares Bridge in Carcross, a project that set a template for how governments can collaborate with First Nations governments on infrastructure development. \$2.5 million is allocated in this year's budget for the Nisutlin Bay Bridge project in Teslin, which will follow that same template of collaboration.

We are prioritizing community driven projects, because we can see the positive impact they have on Yukoners. This budget contains funding for a community centre in Old Crow and the Kwanlin Dün First Nation's Community Hub in McIntyre. We have budgeted money for energy retrofits to the Watson Lake Administrative Building and also for a new Public Works and Firehall Building in the town. This building will consolidate city services and help meet the needs of Watson Lake for years to come. We will also be retrofitting the Old Territorial Administration Building in Dawson to support the Dawson City Museum and help preserve this important heritage asset. Each Yukon community is unique, and each community knows best what they need. Our government will continue to work collaboratively with communities all across the territory to identify local solutions and advance community-driven priorities that benefit Yukoners.

Our government is committed to infrastructure projects that contribute to healthy, vibrant, sustainable communities across the territory. While some of them are not glamorous, they have lasting positive impacts on our communities. This year we have budgeted money for upgrades to the lagoon in Old Crow and to finalize the new lagoon in Ross River. There is also funding for upgrading water and wastewater



infrastructure in Dawson City, improvements to Faro's water, sewer and road networks, and the Pelly Crossing Water Distribution Project. We have as well included money for the public works facility in Mayo and for Teslin's public works facility. We are also making significant improvements to the North Klondike Highway to improve safety and increase capacity on one of our territory's busiest highways. This initiative will see \$157 million spent over the next ten years, including more than \$13 million in this year's budget.

## A Changing Climate

Living in the North, we know climate change is much more than a theory. It is the cracks in our highways and the shifts in the foundations of our buildings. It has real impacts in the communities we call home. Our government recognizes the urgency of the climate change crisis. This is why we are supporting the creation of climate resilient communities through funding for energy retrofits and infrastructure that can withstand changing permafrost and extreme weather events.

Following extensive public engagement, we are finalizing a Climate Change, Energy and Green Economy Strategy for Yukon. This strategy is ambitious, and it is necessary. We have budgeted \$1 million to begin implementation of this 10-year strategy in addition to \$29.6 million for climate change, energy and green economy projects. Our government will spend more than \$120 million over four years, starting in 2019, for energy efficient retrofits for residential, commercial and institutional buildings throughout Yukon. This works out to an average of \$30 million annually and means our government has achieved a vital goal that we set for ourselves in 2016.

Our retrofit programs are delivering measureable benefits by relieving pressure on our energy-generation needs, reducing our collective greenhouse gas emissions and creating green jobs that stimulate Yukon's economy. Still, we need to do more. This budget includes funding for several specific projects that will help communities move towards this goal, including green energy retrofits for the Teslin Municipal Center, and energy upgrades for the City Hall in Whitehorse. We are also helping communities support active transportation, including more than \$2 million to improve the public transit service in Whitehorse as well as expand the city's compost facility.

Our government is changing the way we fund wildland fire management to make sure we can access the funds and resources we need to fight longer and more intense fire seasons, as we saw in 2019. We are investing more towards prevention. This year \$5 million in new funding is allocated for wildfire suppression in addition to funding for fuel management, fire mitigation projects and to extend the season for First Nation crew members.

We have also started developing wildland fire protection plans with Yukon communities. By being proactive, we can mitigate forest fire risk while creating jobs in communities in areas such as timber harvesting and supporting Yukon's growing biomass industry. The community of Teslin presents a great example of this. They are now heating 13 major buildings in the community through a district heating system with 10 biomass boilers fueled by locally harvested waste wood. This has also created employment opportunities for 18 people in the community. What a great example of a community-driven solution with positive impacts that reach beyond their community.

Our government is also prioritizing biomass as a heating option in government buildings. This year's budget includes \$3.7 million to expand the Whitehorse Correctional Centre's existing biomass heating system. This will be the largest biomass project yet in Whitehorse and another major step towards supporting Yukon's biomass industry.

As we work to address climate change in a way that ensures our energy needs are met and we have a thriving green economy that benefits all Yukoners, one thing is clear: we need to work together. An historic moment for Yukon took place this summer on the banks of the Stewart River – the Peel Watershed Regional Land Use Plan was finalized after 15 years. Leaders from four First Nations came together with the Yukon Government to celebrate this incredible accomplishment – a huge step forward for reconciliation in Canada. We are proud to include money in this year's budget to implement this historic plan together with our partners.

## Conclusion

Our government is focusing on what matters: supporting Yukoners of all walks of life, and in all communities.

This budget reflects our government's priorities – Yukoners' priorities.

We are taking a people-centred approach to wellness to help Yukoners thrive.

We are making strategic investments that contribute to healthy, vibrant and sustainable communities.

We are strengthening government-to-government relationships with First Nations to foster reconciliation.

We are supporting a diverse, growing economy that provides good jobs for Yukoners in an environmentally responsible way.

We are delivering on these commitments by listening to Yukoners, identifying local solutions, supporting community-driven projects, and working in collaboration with our partners.

We continue to lay the foundation for a stronger future for Yukon and remain committed to doing so in a fiscally responsible way.

We committed to supporting Yukon businesses, and we are delivering on that commitment by cutting the small business tax rate and increasing the business investment tax credit.

We committed to providing \$30 million toward retrofits to help Yukoners and Yukon businesses make their homes and facilities more energy efficient, and we are delivering on that commitment.

We committed to taking action to address Yukon's climate change emergency, and we are doing that by investing in an ambitious climate change, energy and green economy strategy developed in partnership with municipalities, First Nations, and - most importantly - Yukoners.

We committed to returning to a balanced budget in 2021, and we are surpassing that target by tabling a surplus budget today.

We committed to improving the lives of all Yukoners, and we continue to deliver on that commitment with this budget.

**Thank you, Mr. Speaker.**

**Merci.**

**Mahsi' cho.**

**Gunatchish.**

## Our priorities for Yukon

Our territory is growing and our strong economy provides opportunities to invest strategically in Yukon's future. The 2020–21 Budget builds on our progress while laying the foundation for a stronger future for all Yukoners.

Our priorities continue to guide our vision for Yukon:

- a people-centred approach to wellness which helps Yukoners thrive;
- strategic investments which contribute to healthy, vibrant, sustainable communities;
- strong government-to-government relationships with First Nations in order to foster reconciliation; and
- a diverse, growing economy which provides good jobs for Yukoners in an environmentally responsible way.

These highlights provide an overview of our work to improve the lives of Yukoners.

# Budget surplus \$4.1 million

## Total budget \$1.62 billion

## Operations and Maintenance Budget \$1.25 billion

## Capital Budget \$369.7 million

## Investing in housing

**\$27 million**

to develop residential lots in communities and Whitehorse including 200+ new lots in Whistle Bend



Working with partners to meet future demand



Supporting private sector investment



Leveraging federal funding to meet community priorities



This symbol shows the percentage of funding that is recoverable through cost sharing arrangements with our partners.

**\$9 million**

for a 47 unit housing complex in Whitehorse



**\$3.6 million**

for the Housing Initiatives Fund

**\$750 thousand**

for a mixed-use housing project in Old Crow



**\$200 thousand**

for affordable housing units in Carcross



# Supporting Yukon's diverse economy

**Cutting  
the small business  
tax rate**

from  
2%

to  
0%

**Expanding  
the business  
investment tax credit**



Saving Yukon businesses \$2 million per year

more than  
**\$130 million**

to support Yukon's construction sector with  
right-timed tenders for our northern  
building season

**\$500 thousand**

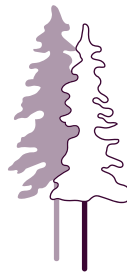
to support entrepreneurial opportunities for  
Yukon First Nation development corporations

## Promoting health and wellbeing



**\$1.4  
million**

for Yukon Parks:



**\$7  
million**

for a Kwanlin Dün  
community hub



**\$5  
million**

towards a community  
centre in Old Crow



**\$3.8  
million**

to complete the  
Carmacks arena



**\$2  
million**

for a swimming pool  
in Pelly Crossing



**\$1.5  
million**

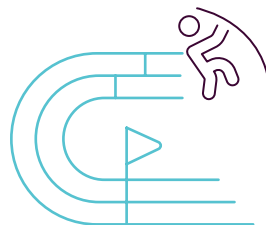
to complete the FH Collins  
track and field



**\$200  
thousand**  
for campground  
playgrounds



**\$500  
thousand**  
for a basketball  
court in Whitehorse



more than  
**\$785  
thousand**  
for boat docks  
and launches



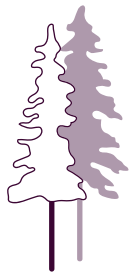
Healthy land

Healthy people

Healthy economy

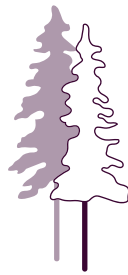


# Investing in our clean future



## \$120 million

over 4 years to improve energy efficiency in Yukon



In 2020–21 this includes:

### \$3.8 million

to reduce reliance on fossil fuel



### \$7 million

for energy retrofits in government-owned buildings



### \$1.5 million

for First Nation energy retrofit programs



### \$3.8 million

for community energy retrofit programs



### \$3.7 million

for an expanded new district heating system at the Whitehorse Correctional Centre



### \$1.5 million

for renewable energy projects



## Responsible stewardship

### \$5.5 million

for assessment and remediation of Yukon mines

### \$720 thousand

to implement the Peel Watershed Regional Land Use Plan



## Climate change adaptation

### \$1 million

to manage our water resources responsibly

### \$570 thousand

to support adaptation projects in Yukon



### \$154 thousand

for the habitat stewardship program



## Sustainable agriculture



Investment



Sustainable growth



Adaptation

### \$1.48 million

to support Yukon's agriculture sector



Farmers

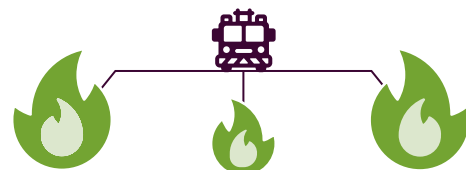


## Wildland fire

### \$21.6 million

for fire management

We are increasing funding and modernizing our approach to improve fire mitigation, preparedness and response.



Pre-suppression

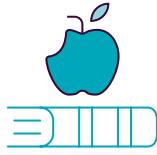
Fire smarting

Suppression

## Education

**\$218 million**

to modernize education and support Yukon students



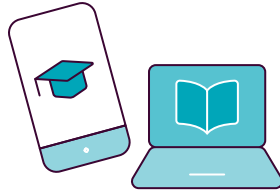
✓  
Improving  
learning  
outcomes

✓  
Embedding  
First Nations  
content in all  
grades

✓  
Providing  
supports for  
students success

**\$11.6 million**

for the French first language secondary school



**\$2.4 million**

for education technology and modernizing learning environments

**\$1.6 million**

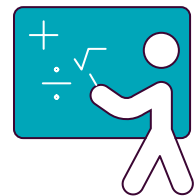
for the Whistle Bend elementary school

**\$400 thousand**

to support the transition to Yukon University

**\$2.1 million**

for modular classrooms



**\$500 thousand**

for the Kluane Lake school



**\$1.8 million**

to work on joint education priorities with Yukon First Nations

## Health services

**\$83.4 million**

for continuing care facilities, home care, respite care, palliative care programs and community day programs



**\$5.5 million**

for 1Health  
Yukon's integrated  
health  
information  
system



**\$65.2 million**

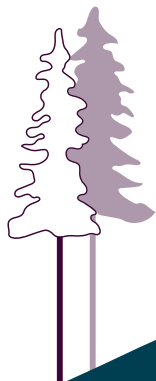
for social supports, mental wellness and substance use programs

more than  
**\$1.5 million**

to support indigenous women's advocacy, gender diversity and improve services for victims of violence

**\$500 thousand**

for five additional  
staff in the home  
care program



**\$350 thousand**  
for midwifery

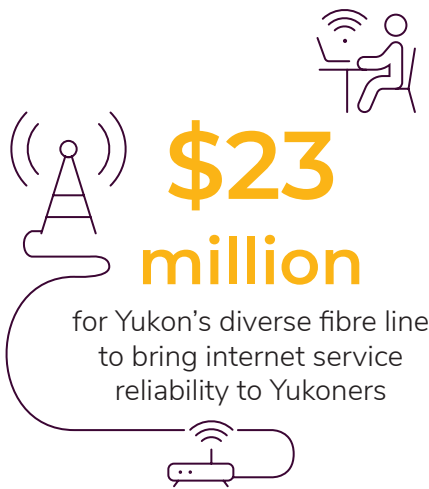
**\$3.1 million**

to increase orthopedic surgery capacity at Whitehorse General Hospital



# Investing in infrastructure

## Territory-wide



**\$87 million**

for transportation infrastructure including:

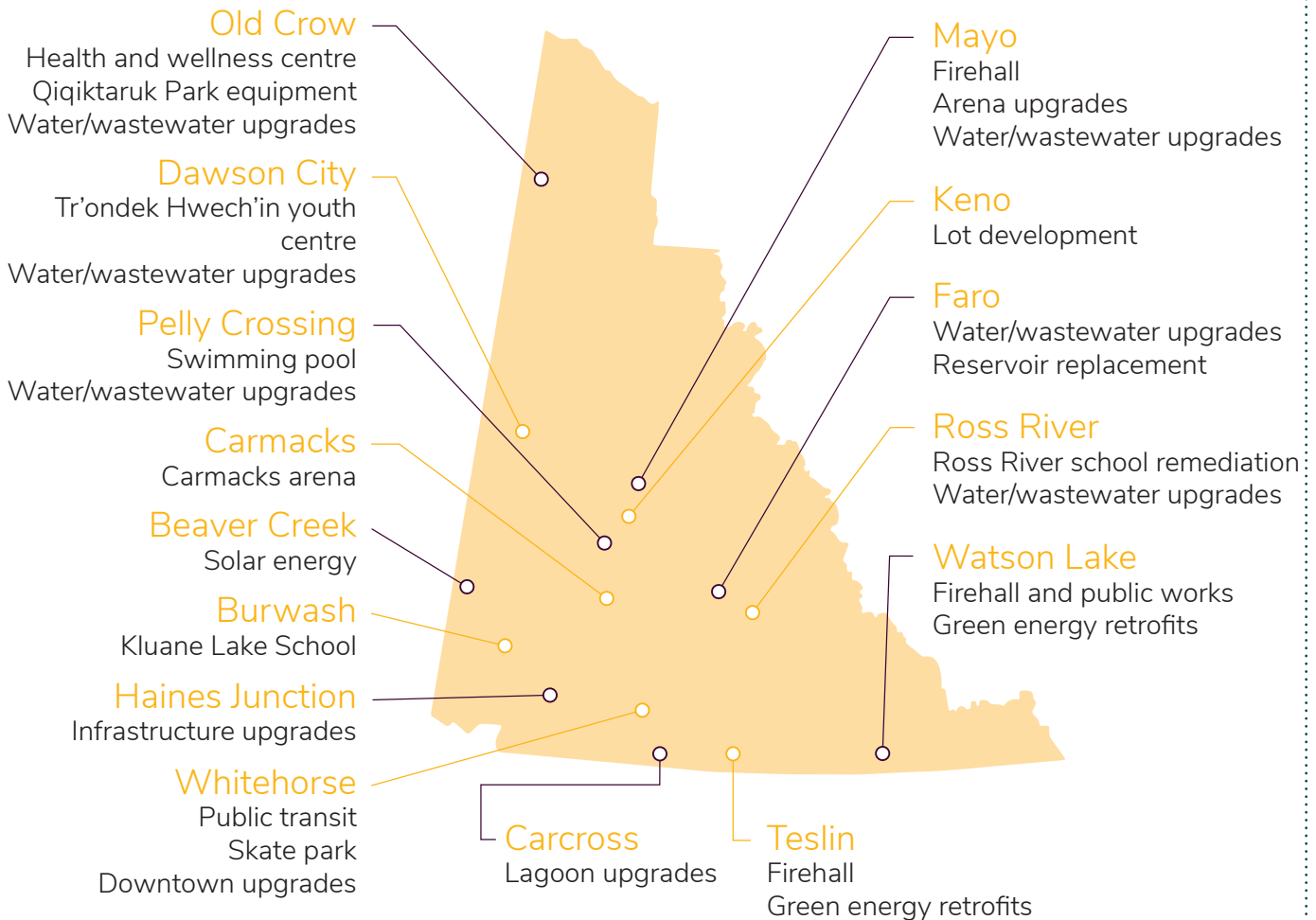


**\$10.6 million**  
for Alaska highway safety improvements in Whitehorse

**\$11.1 million**  
for airports and aerodromes

**\$16.3 million**  
for bridges on Yukon highways

## Community highlights



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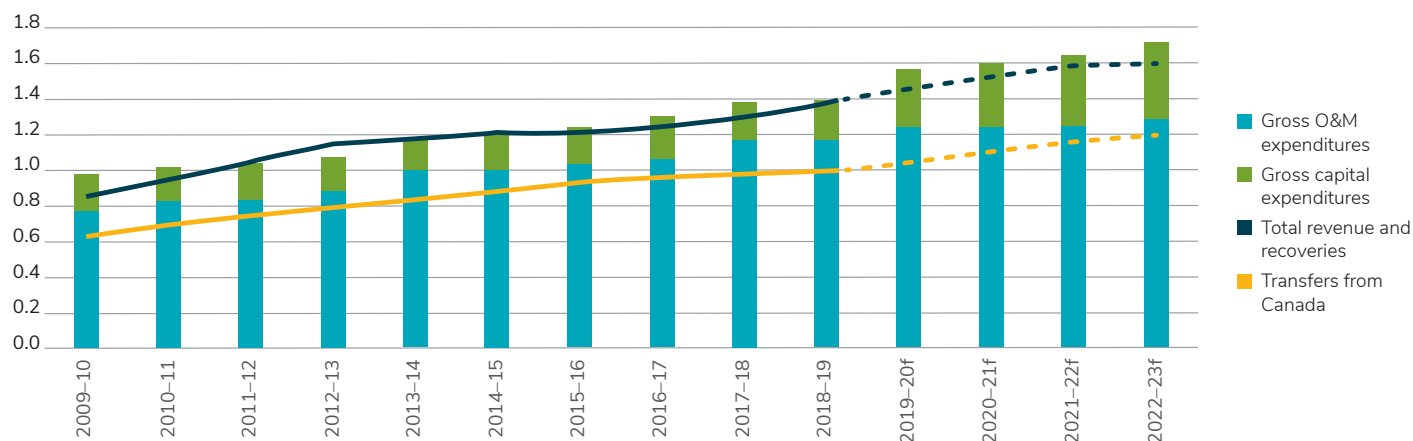
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## Part 1: Yukon's finances

The 2020–21 Budget presents a fiscally responsible plan for meeting the challenges of robust demographic and economic growth in the territory. As Yukon returns to surplus in 2020–21, as promised, we must ensure long-term financial responsibility and sustainability to keep paying for the services and programs Yukoners depend on. It's essential to maximize every tax dollar, from all sources, and work with other governments and the private sector to keep building a future for Yukoners.

**Chart 1. Government of Yukon fiscal indicators**

Expenditures and revenues (\$billions)<sup>1</sup>



Source: Department of Finance

**Table 1. Fiscal summary**

(All figures in millions of dollars)	2019-20 Main Estimates	2019-20 Supplementary Estimates #2	2020-21 Main Estimates	2021-22 Plan	2022-23 Plan
Revenue	1,251.1	1,250.6	1,307.2	1,346.6	1,383.5
Expense	(1,325.3)	(1,377.4)	(1,405.9)	(1,443.6)	(1,516.1)
Accounting adjustments	68.2	108.2	102.7	101.9	137.8
Surplus/Deficit	(5.9)	(18.6)	4.1	4.9	5.2
<b>Other key metrics</b>					
Net debt (end of year)	57.9	60.8	81.5	112.2	181.5

Source: Department of Finance

### Revenue

Total government revenue is forecast to be \$1.3 billion in 2020–21. This marks an increase of 4.5 per cent or \$56 million from the 2019–20 Main Estimates. Revenues are expected to rise to \$1.4 billion in 2022–23, growing by an average annual rate of 2.9 per cent.

1. Total revenue in Chart 1 includes capital and operating recoveries. This differs from the presentation in Table 1, where recoveries are netted out of expenses, and where revenues do not include recoveries. To align with presentation in Yukon Public Accounts, revenues are netted out of Yukon Housing Corporation's gross expenditures, as opposed to being presented in total revenues and recoveries.



Growth is primarily driven by an increase in federal transfers, which account for 85 per cent of territorial revenues, of which Territorial Formula Financing (TFF) makes up the bulk. Federal transfers are projected to grow by 5.5 per cent in 2020–21 to \$1.1 billion before rising to \$1.2 billion in 2022–23.

Yukon's strong economy and tight labour market continue to boost household income. This is leading to a rise in personal income taxes, which are projected to grow by 7.2 per cent in 2020–21 to \$80.3 million. Corporate income taxes (CIT) are expected to drop off after two consecutive years of stronger than expected growth. CIT revenues are projected to fall to \$13.7 million in 2020–21, in part because of the reduction of the small business tax to zero. This is partly offset by an increase in insurance premium tax revenues. CIT revenues in the forecast climb back to \$17.7 million by 2022–23.

Yukoners continue to enjoy one of the most favourable tax regimes in Canada. Unlike in other regions of the country, Yukon does not have territorial sales or payroll taxes, nor do Yukoners pay health care fees. Fuel taxes are lower than in any other province or territory and personal income taxes make up a smaller share of household income than in almost every other jurisdiction.

**Table 2. Revenue by type**

(All figures in millions of dollars)	2019–20 Main Estimates	2019–20 Supplementary Estimates #2	2020–21 Main Estimates	2021–22 Plan	2022–23 Plan
Income taxes	89.8	95.9	94.0	98.2	102.0
Property tax	5.9	5.9	6.0	6.6	7.0
Fuel oil tax	9.1	9.1	9.6	9.8	9.9
Tobacco and alcohol taxes	18.2	18.2	17.9	18.0	18.1
Other taxes	3.2	3.1	4.0	6.2	6.3
Other revenue	66.5	60.0	59.1	44.0	34.1
<b>Total own source revenue</b>	<b>192.7</b>	<b>192.2</b>	<b>190.6</b>	<b>182.8</b>	<b>177.4</b>
Federal transfers	1,058.4	1,058.4	1,116.7	1,163.9	1,206.0
<b>Total revenue</b>	<b>1,251.1</b>	<b>1,250.6</b>	<b>1,307.2</b>	<b>1,346.6</b>	<b>1,383.5</b>

Source: Department of Finance

## New tax measures

The 2020–21 Budget contains several new tax measures designed to ensure Yukon has a competitive business environment fostering entrepreneurship and innovation. It builds on efforts made over the last few years to reduce the burden on Yukon businesses and improve the competitiveness of Yukon's corporate tax regime.

Small businesses will benefit from the lowest taxes in Canada. Effective January 1, 2021, the Yukon small business tax rate will be lowered from two per cent to zero. This is estimated to save Yukon businesses over \$2 million annually that can be put towards growing their businesses.

To offset the revenue shortfall, the insurance premium tax will increase to four per cent, bringing it in line with tax rates in other jurisdictions. This is estimated to raise an additional \$3 million by 2021–22.

The Small Business Investment Tax Credit program has been in place since 1999. It has helped Yukon small businesses raise almost \$10 million by giving investors an income tax credit on their investments. Starting in

2020, the program will be expanded to allow not just small, but also medium-sized businesses to apply. The renamed Business Investment Tax Credit will also increase the amount of money a business can raise under the program in a particular year.

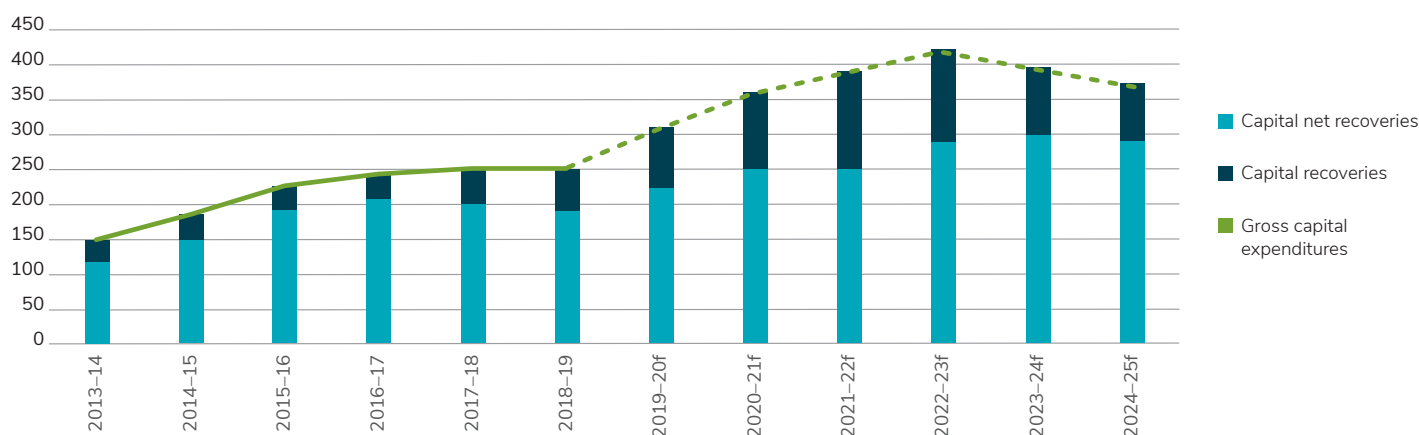
In addition to businesses, individuals will also face a lighter tax regime as Yukon is increasing the Basic Personal Amount to mirror changes at the federal level. The Basic Personal Amount is the amount of income a person may earn tax free. The increase will be phased in over four years. When fully phased in, individual tax-filers will save about \$125 per year on their Yukon income taxes and couples will save \$250.

## Five-Year Capital Plan

The 2020–21 Five-Year Capital Plan takes advantage of federal funding to invest over \$2 billion over five years to improve public infrastructure. Roughly one-third of these investments are recoverable from the federal government. The Capital Plan leverages \$655 million in federal funding (Chart 2) and will see Yukon partner with multiple levels of government.

### Chart 2. Capital plan to leverage record federal funding

Capital expenditures and recoveries (\$millions)



Source: Department of Finance

These investments will help to meet the challenges of a growing economy and an aging population, with investments in transportation infrastructure and health facilities. The Capital Plan also takes action on climate change by beginning implementation of Our Clean Future<sup>2</sup>, the government's draft strategy to address climate change that is expected to be finalized later this year.

As with last year's budget, this year's Capital Plan focuses on six categories to better illustrate how government investments are impacting Yukoners.

- \$134 million over five years for **Climate change, energy and green economy** to help the Government of Yukon meet its target of a 30 per cent reduction in greenhouse gas emissions by 2030. This money will help to improve the energy efficiency of government buildings and help First Nations communities develop renewable energy.

2. To view a draft copy of the Our Clean Future see: <https://yukon.ca/sites/yukon.ca/files/env/env-our-clean-future-draft.pdf>

- \$397 million over five years for **Land development, social development, education and health**. This includes continued expansion of the Whistle Bend subdivision, new health facilities and new schools.
- \$523 million over five years for **Community and First Nations infrastructure**. This includes clean water infrastructure, new RCMP detachments, the Carmacks arena and the Whitehorse air tanker base.
- \$246 million over five years for **Real property and asset management**, including upgrades to government buildings and maintenance for campgrounds and historic sites.
- \$558 million over five years for **Transportation infrastructure**, for road maintenance and bridge replacement and refurbishment. Extensive federal funding has been leveraged to further the Northern Resource Gateway Project and North Klondike Highway Reconstruction.
- \$157 million over five years for **Information technology**, including the Dempster Fibre Line and IT upgrades in Yukon schools.

**Table 3. Five-Year Capital Plan gross expenditures by category**

(All figures in millions of dollars)	2020–21	2021–22	2022–23	2023–24	2024–25	Totals
Climate change, energy and green economy	21	24	30	34	25	134
Land development, social development, education and health	74	87	92	75	69	397
Community and First Nations infrastructure	101	102	104	110	106	523
Real property and asset management	45	46	43	59	54	246
Transportation infrastructure	87	96	141	118	117	558
Information technology	43	50	35	15	14	157
<b>Totals</b>	<b>370</b>	<b>406</b>	<b>444</b>	<b>410</b>	<b>384</b>	<b>2,015</b>

Source: Capital Planning Office

## Operating and maintenance expense

Operating and maintenance (O&M) expenses are expected to decrease modestly after an increase in O&M spending was required in the 2019–20 Supplementary Estimates (Chart 3). Much of the growth in spending was the result of increased wildfire activity in the territory, the costs of which can be unpredictable depending on the number and intensity of fires, proximity to communities, and the length of the fire season.

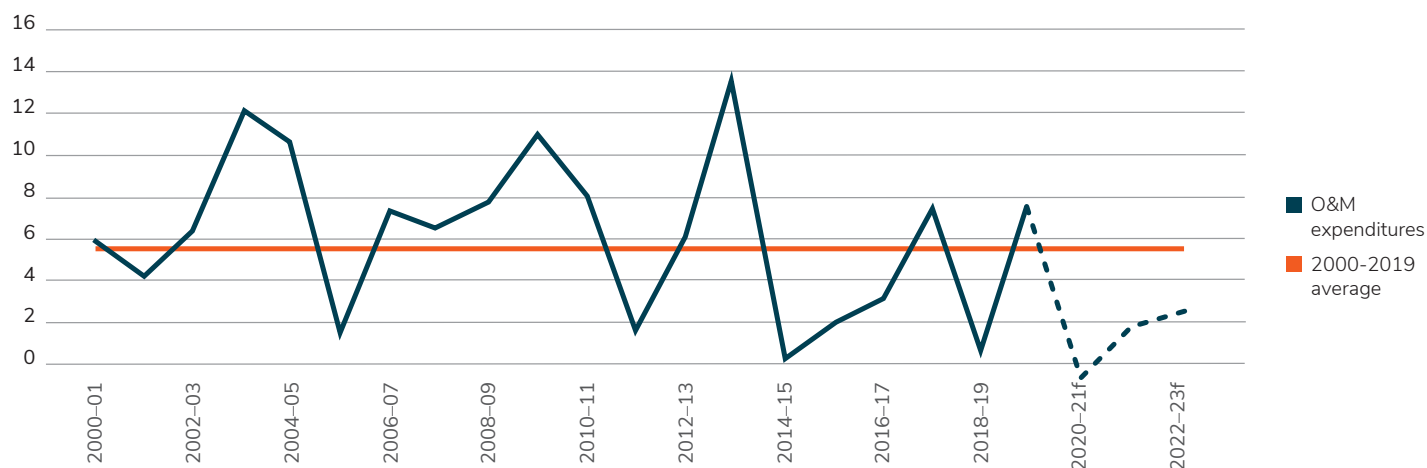
Yukon is forecast to return to surplus in 2020–21, followed by further surpluses in the following years. Efforts are continuing to ensure minimal spending growth while still meeting the service requirements of Yukoners, which is challenging considering the pressures created by Yukon's aging population, particularly in the area of health care.

In rising to this challenge, the Government of Yukon will continue to review how key services are delivered in order to strike a balance between efficient use of public funds and effective delivery of services.



### Chart 3. Growth in O&M spending expected to be below average

Change in Government of Yukon O&M spending (per cent)



Source: Department of Finance

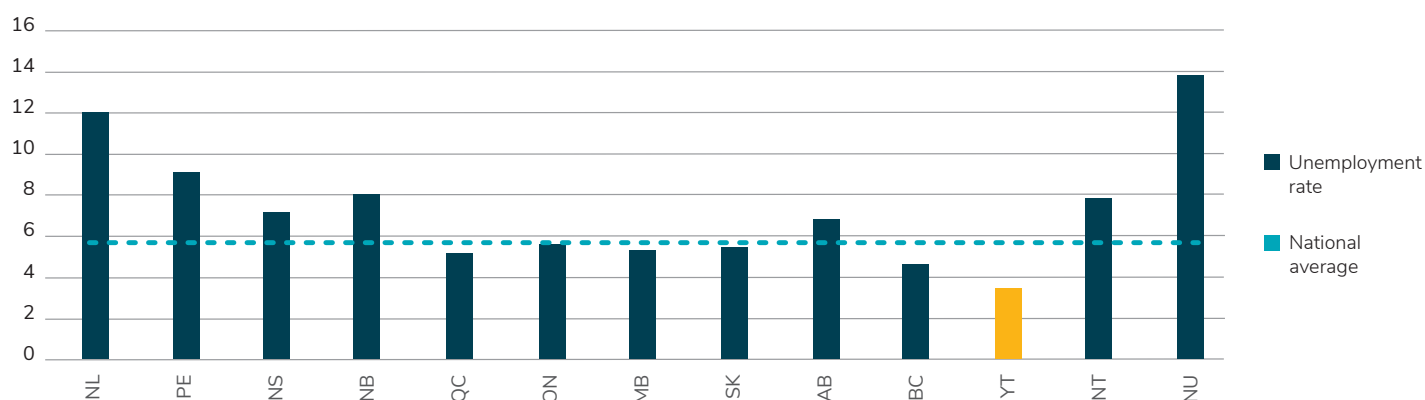
## Part 2: Economic overview

### Yukon's economy continued to perform well in 2019

Yukon's economy remains robust. In 2019, this was highlighted by continued labour market strength and the lowest unemployment rate in the country (Chart 4). The strong labour market pushed up household incomes and drew newcomers to the territory. This bolstered the population, which grew for a 16<sup>th</sup> consecutive year in 2019.

### Chart 4. Yukon continued to have the lowest unemployment rate in the country

2019 Unemployment rate (per cent)



Source: Statistics Canada

While the territory's economic fundamentals were strong in 2019, growth in Yukon's real gross domestic product (GDP) is forecast to underperform recent gains. Following growth of 3.2 per cent in 2018, the current real GDP forecast is for modest growth of 1.0 per cent in 2019.

Activities related to the mining sector explain much of this weaker growth. Spending related to the development of the now-operating Eagle Gold mine was lower in 2019, as development activities wound down in the latter portion of the year. The start of production from Eagle Gold and resuming production at the Minto mine late in 2019 did not contribute enough to GDP to offset the decline in development activities.

Yukon's GDP is forecast to perform better in 2020. While the completion of development activities at Eagle Gold in 2019 will result in lower development expenditures in 2020, increased production from the first full year of Eagle Gold operations will result in a substantial increase in gold exports. Production at the Minto mine will also add to the value of Yukon's mineral exports. A notable increase in public sector capital spending should add steam to GDP in 2020. GDP growth is projected to be 6.2 per cent, which would be the highest since 2016 (7.2 per cent). Beyond 2020, annual growth is forecast to average 3.3 per cent out to 2024. Key contributors to the positive outlook include the expected development and operations of the Coffee mine, increased production from the Eagle Gold mine and a high level of public sector capital investment.

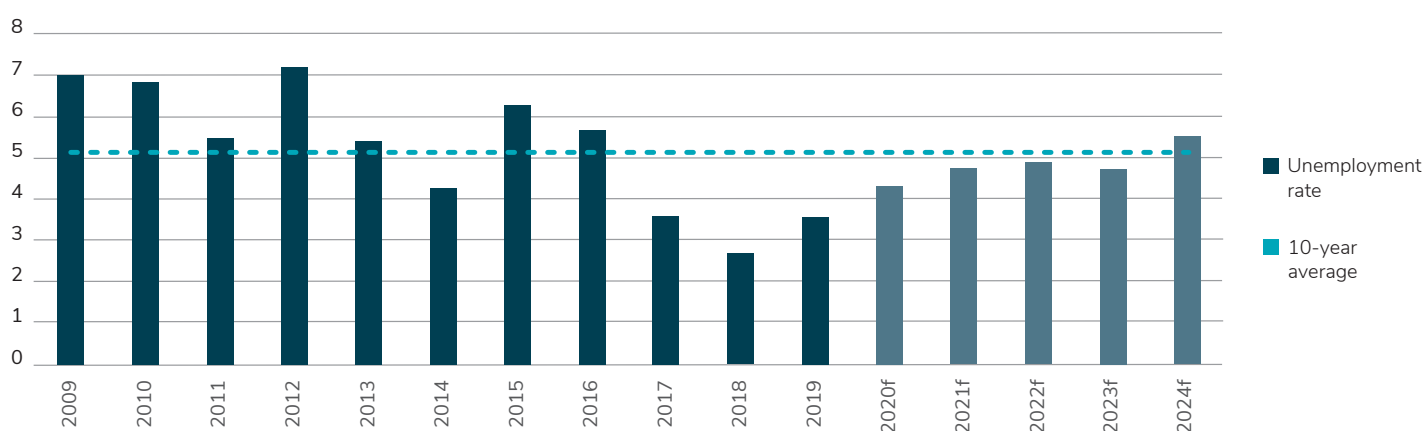
### The labour market remains among the strongest in the country

Yukon's labour market led the country in several important metrics in 2019. In addition to the low unemployment rate, Yukon saw further gains in the labour force and the number employed. An elevated number of job vacancies and growth in earnings were indicative of a tight labour market in 2019.

The forecast includes annual growth in both the labour force and employment. Gains in the labour force are anticipated to outpace employment gains, as strong earnings draw people into the labour market. These additional workers will ease the unemployment rate back to more normal levels (Chart 5). Projections for the annual unemployment rate continue to fall below historical levels over most of the forecast, averaging 4.8 per cent over 2020–24. Over the medium term, Yukon is expected to continue to have one of the lowest unemployment rates in the country.

**Chart 5. Unemployment rate to remain low, but trending towards historical averages**

Unemployment rate (per cent)

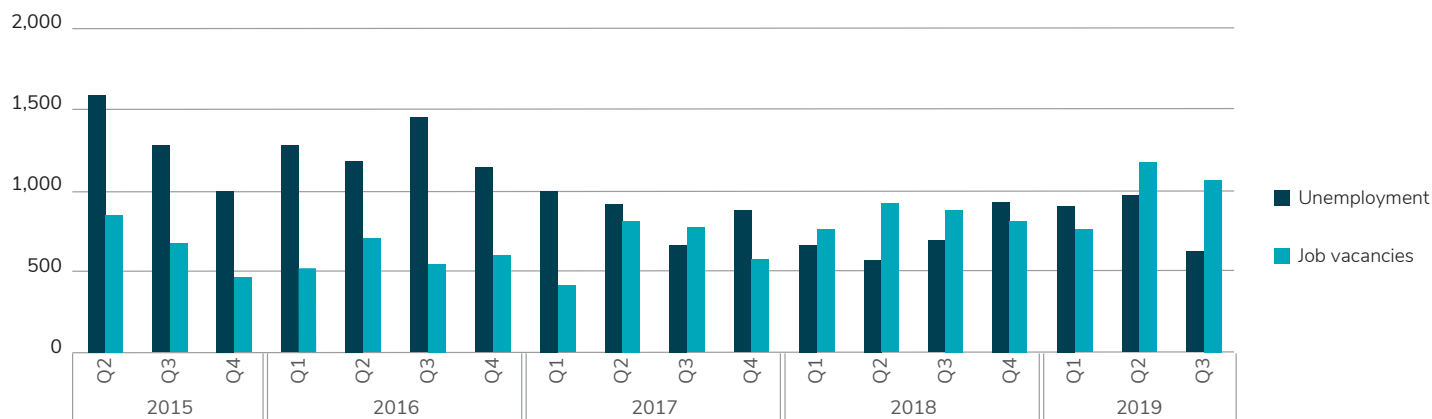


Source: Statistics Canada, Department of Finance

Demand for employees remains strong at a time when the local pool of potential workers is limited. The third quarter of 2019, in particular, saw a notable gap between the number of unemployed and the number of job vacancies (Chart 6). There were roughly three vacant jobs for every two unemployed workers. This is exceptionally low. For comparison, the national labour market is doing better than it has in decades, yet there was only one job vacancy for every two unemployed workers.

**Chart 6. Job vacancies continue to exceed the number of unemployed**

Unemployment and job vacancies (count)

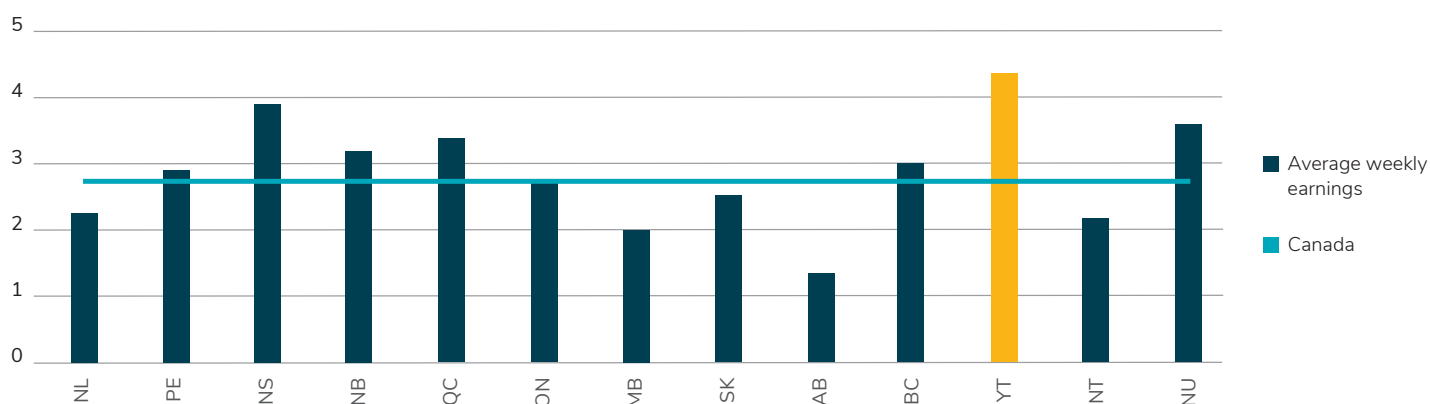


Source: Statistics Canada

While recent labour market performance is generally positive, it has created challenges for employers. High demand for employees when labour supply is tight has left employers with unfilled positions for extended periods. The tight labour market has resulted in increased costs for employers, as they increase compensation to attract and retain employees. The increased competition for labour has contributed to upward pressure on wages, reflected in higher average weekly earnings (Chart 7).

**Chart 7. Earnings growth has been strong in Yukon**

2019 year-to-date (to November) growth in average weekly earnings (per cent)



Source: Statistics Canada

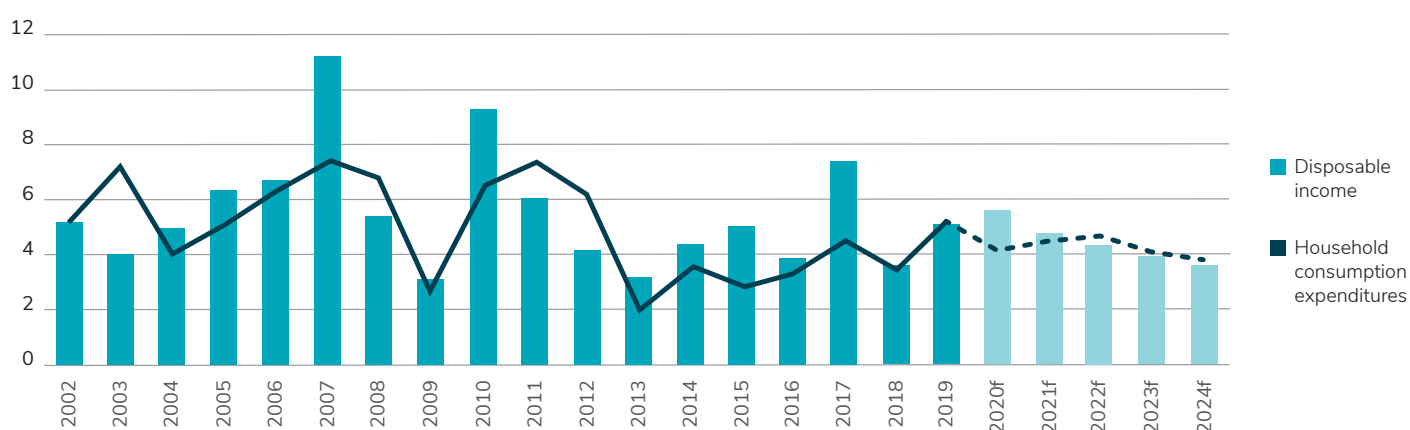
Broad-based gains across industries led to growth in overall average weekly earnings for Yukon. Average weekly earnings over the first 11 months of 2019 were up 4.3 per cent from the same period of 2018 (Chart 8). As of November 2019, Yukon average weekly earnings trail only the other territories and Alberta. The positive outlook for Yukon's economy is expected to contribute to further upward pressure on wages over the medium term, with labour income growing by about 4 per cent annually.

### Growing incomes fueling consumer spending

Consumer spending in Yukon has been bolstered by population gains, a strong local labour market, increasing incomes and a generally positive economy. Household consumption expenditures are forecast to grow over the current outlook, with annual growth expected to average over 4 per cent out to 2024 (Chart 8).

**Chart 8. Rising incomes continue to boost consumer spending**

Annual change (per cent)



Source: Statistics Canada; Department of Finance

Growth in consumer spending is reflected in Yukon's retail sales. The first eleven months of 2019 saw retail sales grow 3.5 per cent to \$794 million, with total sales forecast to reach about \$870 million for the year. Additional gains are expected in each year of the forecast with retail sales approaching \$1.1 billion in 2024.

### Further population gains expected over the medium term

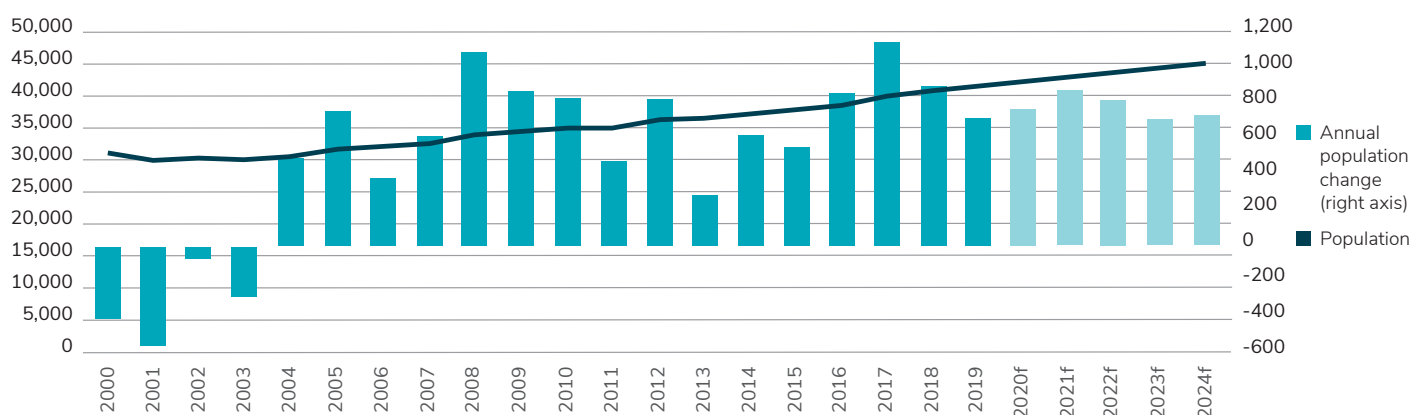
Yukon's population grew for a 16<sup>th</sup> straight year in 2019 (Chart 9). Quarterly population estimates<sup>3</sup> show Yukon's population has grown 21 per cent over the last ten years. This is well above the national growth of about 12 per cent over that same period.

3. Canada's population estimates, third quarter 2019. [Statistics Canada](#).



## Chart 9. Population growth to continue

Yukon annual population and population change (persons)



Source: Department of Finance

Yukon's 2019 population was 41,352, up 1.7 per cent from 2018. Growth continues to be fuelled by strong population gains in Whitehorse. Over the current period of expansion, Whitehorse's population growth rate of 44 per cent is more than double the growth rate of 21 per cent for the non-Whitehorse population.

The positive outlook for Yukon's economy should support population expansion over the medium term, with a strong local labour market attracting workers to Yukon. Population growth of 1.8 per cent is forecast in 2020, followed by gains in every year of the outlook. By 2024, the territory's population is forecast to exceed 45,000.

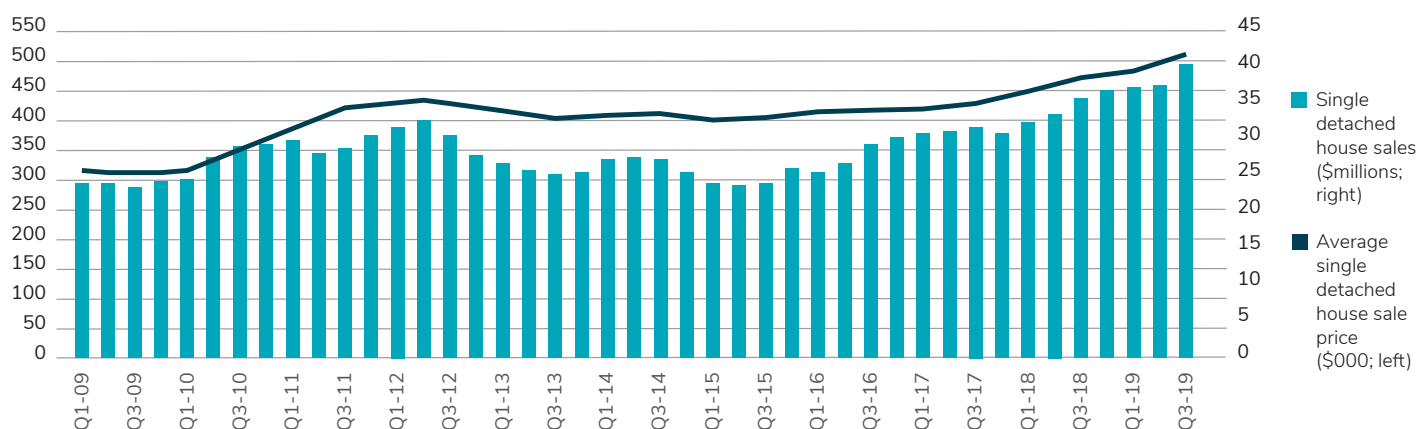
### Housing market remains tight

The housing market in Whitehorse has been one of the strongest in Canada in recent years. A robust labour market and population growth have increased demand for housing. Record highs for house prices, increasing rents and limited availability of accommodations have become the norm in recent years.

The average price of a single-detached house in Whitehorse was \$513,600 over the first three quarters of 2019 (Chart 10), up almost \$40,000 from the same period of 2018. Annual growth in 2019 would represent the sixth-straight year that prices have increased. Yukon's rental market remains tight, with a prolonged period of low vacancy rates and historically high rents. Vacancy rates under five per cent are generally considered indicative of a tight rental market. The vacancy rate for buildings in Whitehorse with three or more rental units was estimated at 2.9 per cent in October 2019. Local rental rates remain elevated with demand outstripping supply. The median monthly rent for all types of housing reached a record high of \$1,099 in October 2019.

## Chart 10. Housing market remains strong

Whitehorse housing market indicators (four quarter moving average)

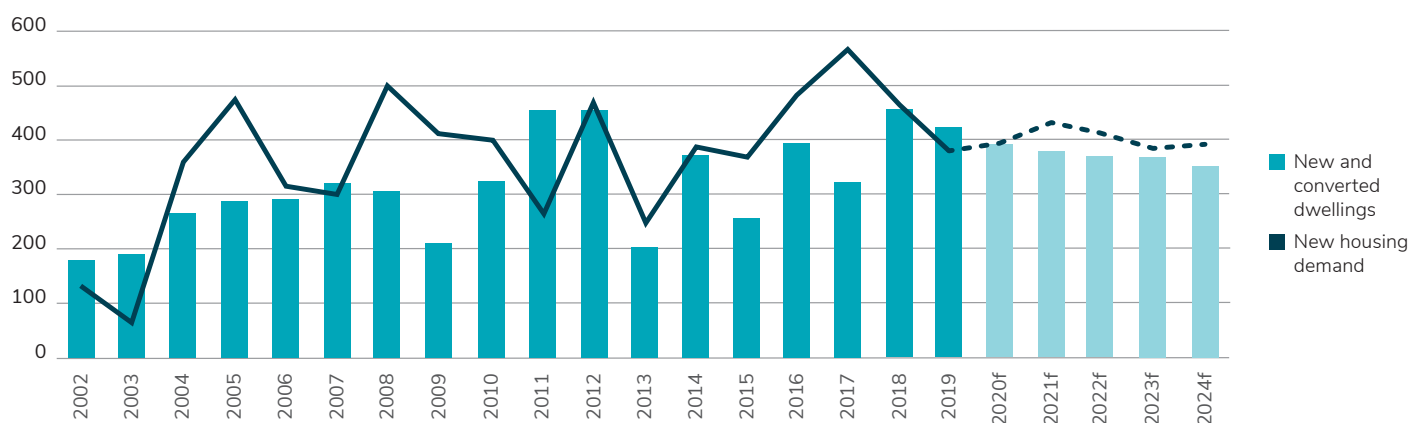


Source: Statistics Canada; Department of Finance

Yukon's housing market is expected to remain tight over the forecast. Supply is expected to struggle to keep up with rising demand. Yukon is expected to add over 3,000 new residents by 2024. The need to house these new residents and renew the existing housing stock will require about 400 new housing units to be added per year (Chart 11). Despite historically robust residential investment, supply does not keep up with demand over the forecast, with approximately 375 units expected to be added per year.

## Chart 11. Demand for housing to remain tight

New housing units and converted dwellings in Yukon and estimated demand



Source: Statistics Canada; Department of Finance

Rising rents and house prices are pushing up inflation. Overall, consumer price growth averaged 2.0 per cent in 2019. Increasing shelter costs were a prominent driver of inflation in 2019, up 4.4 per cent from 2018. Excluding shelter costs, consumer prices were up only 1.2 per cent, with higher rents, rising home prices and more expensive utilities contributing to growth.

The national inflation rate for 2019 was also 2.0 per cent, right in the middle of the Bank of Canada's target range. With inflation remaining in check, there is less pressure for the Bank of Canada to follow the course of other central banks and cut interest rates, despite increasing headwinds for the Canadian economy. National economic growth slowed in the second half of 2019 as it struggled to find traction amid geopolitical tensions and uncertainty.

## Mining sector

### Eagle Gold production a key contributor to medium term gains

Victoria Gold's Eagle Gold project continues to advance towards full commercial production after pouring first gold in September 2019. Eagle Gold production is a major driver of GDP over the forecast. Mine operations support local employment and goods and services suppliers. At full operation, the mine will employ 350 to 400 people. As of late November 2019, Victoria Gold noted employment of about 300 personnel, with Yukon residents making up 50 per cent of this figure<sup>4</sup>.

Victoria Gold released an Eagle Gold technical report in early December, showing an increase in gold reserves from 2.7 million ounces to 3.3 million ounces<sup>5</sup>. This would result in production increasing from 200,000 ounces to 220,000 ounces annually, plus extend the mine life by two years. This adds to what is anticipated to be Yukon's most productive gold mine ever. The revised expectations for production have a relatively minor impact on the forecast, as the majority of the increase occurs in years beyond 2024.

What was included as upside risk in the fall update to the outlook became a reality with the restart of production at the Minto mine in October 2019. While the current forecast includes Minto production, uncertainty remains about the annual level of production. Plans for production from the new operator, Pembroke Resources, should become clearer in the coming months.

Newmont Corp's Coffee gold mine continues to make its way through the regulatory process. The project remains in the forecast, but the development timeline has been made more uncertain as the operator is taking a closer look at its feasibility as part of a broader review of the company's investment portfolio. Further details on plans for Coffee should come to light once Newmont's evaluation of its projects is complete. Coffee is projected to boost mineral revenues in the territory to \$1 billion in 2024 (Chart 12).

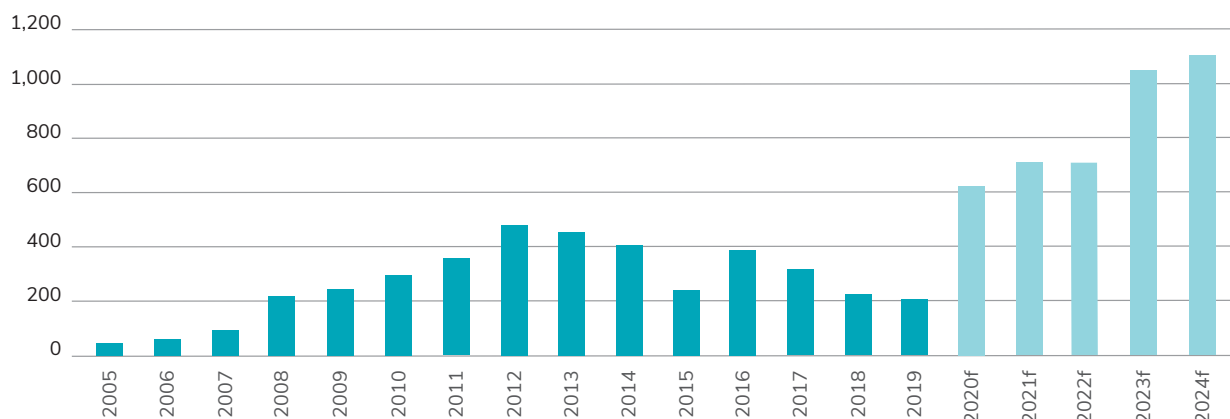
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4. News Release: Victoria Gold: Eagle production surpasses 10,000 ounces of gold (November 25, 2019). [Victoria Gold Corp.](#)

5. News Release: Victoria Gold: Eagle Gold Mine reserves increase by 20 per cent to 3.3 million ounces gold (December 4, 2019). [Victoria Gold Corp.](#)

## Chart 12. Current forecast supported by new mine production

Value of mineral production (\$millions)



Source: Natural Resources Canada, Department of Finance

Beyond Coffee, there are other projects with the potential for medium term development. The Keno Hill silver project, the Kudz Ze Kayah project and the Brewery Creek gold mine all have the potential to move forward over the current forecast period. (see Risks to the GDP on page 18) Though not included in the baseline forecast, these projects represent upside risk to the forecast.

Smaller-scale placer gold mining remains an important contributor to mineral production. A relatively high gold price and a favourable exchange rate contributed to stronger-than-anticipated placer gold production in 2019. As of November 2019, annual production was already well above \$100 million, with further reporting for the year to come. This is supported by the strong performance in 2019, a generally positive outlook for gold prices, and expectations that the US/Canadian exchange rate will remain favourable.

Exploration activities are key to identifying new development prospects, provide local employment opportunities and support local goods and services providers. After two years of growth, estimates from Natural Resources Canada show a decline in Yukon exploration expenditures in 2019 of almost 19 per cent<sup>6</sup>.

Recent exploration weakness in Yukon is attributable in part to lower levels of financing flowing to the Canadian mining sector in general. The Oreninc index, tracking 1,400 junior gold producers on Canadian markets, fell by 8 per cent to just over \$2.5 billion in 2019. This is only half of the nearly \$5 billion noted in 2016<sup>7</sup>.

6. Exploration and Deposit Appraisal Expenditures, 2015–2018 Annual and 2019 Revised Spending Intentions. (September 2019). [Natural Resources Canada](#).

7. How your investment is killing the industry. Presentation: Vancouver Resource Investment Conference 2020. (January 19, 2020). Oreninc.

## Tourism sector

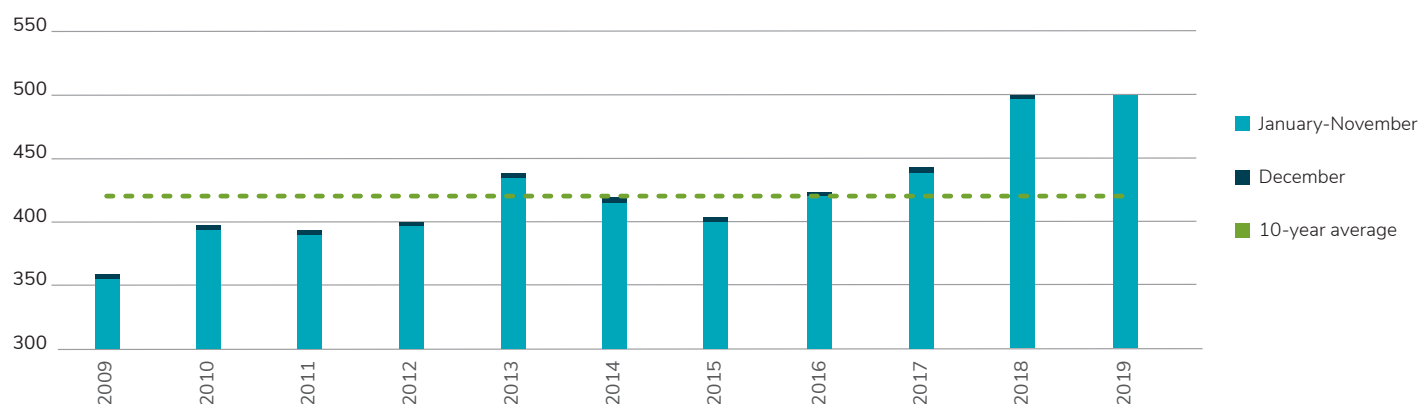
### The tourism sector continues to impress

Tourism-related activities add to the diversity of Yukon's economy, supporting employment and revenue for a variety of local goods and service providers. Results of a recent Department of Tourism & Culture survey also show that Yukoners view the tourism sector as beneficial to the economy, with 94 per cent of respondents indicating they feel tourism is good for Yukon's economy and 87 per cent feeling tourism is good for their community's economy<sup>8</sup>.

Border crossings continued to grow in 2019 (Chart 13), up 0.6 per cent in the first eleven months. Data for the first ten months of 2019 also show strong growth in the number of air arrivals at the Whitehorse airport, up 6.8 per cent to 177,082 (Chart 14). International overnight visitation in the first three quarters of 2019 was up 6.8 per cent from the same period of 2018, after a strong performance in July and August.

### Chart 13. Annual border crossings expected to reach a new record in 2019

Travelers (Thousands)<sup>9</sup>



Source: Statistics Canada, Department of Finance

US visitation historically accounts for about 70 per cent of Yukon's annual international border crossings. Several factors bode well for US visitation to Yukon going forward. The US economic environment is expected to remain generally positive over the forecast and little to no appreciation in the Canadian dollar anticipated over the medium term.

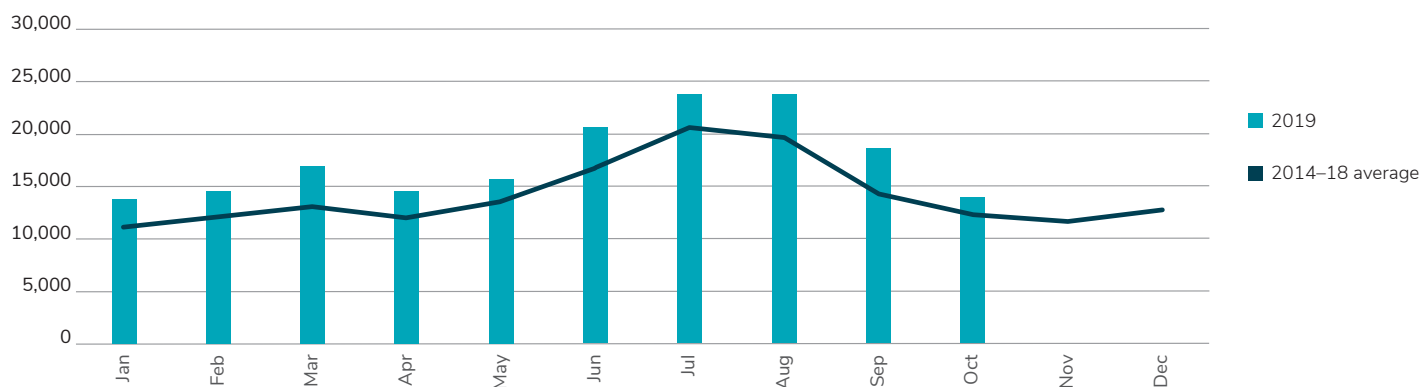
8. 2019 Yukon Resident Perceptions of Tourism Survey Report. [Department of Tourism and Culture](#).

9. Only the first 11 months of data were available at the time of writing. As noted in the chart, border crossings in December historically account for a very small percentage of annual border crossings.



Chart 14. Whitehorse air arrivals outperforming the five-year average

Number of air arrivals



Source: Department of Tourism & Culture

## Construction sector

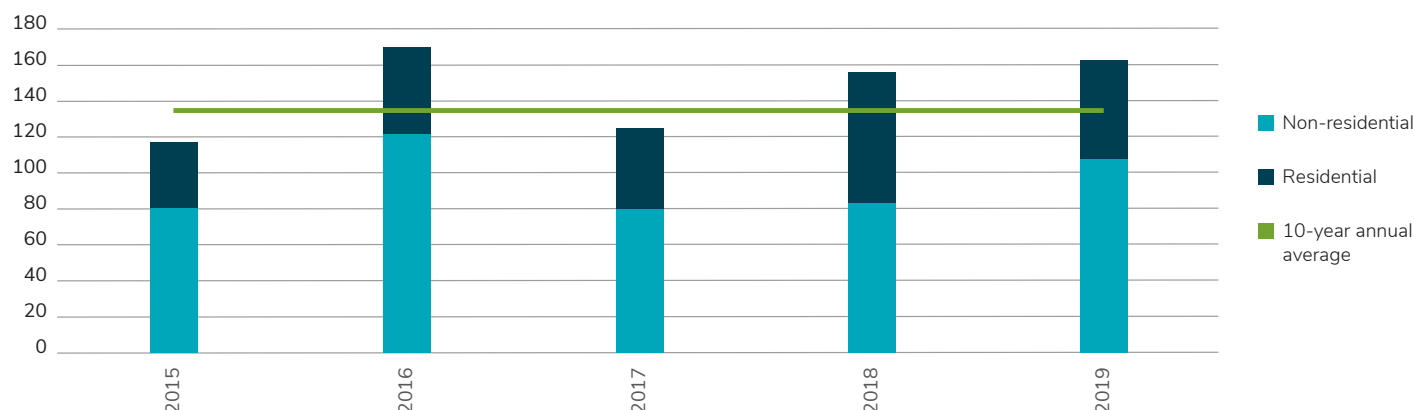
### Construction activity in 2019 supported by non-residential activity

Population growth and a positive labour market were key contributors to another busy year for Yukon's construction sector in 2019.

Building permit value grew 3.7 per cent to \$161.3 million in 2019 (Chart 15). Non-residential permit value totalled over \$106 million in 2019, up 28.3 per cent from 2018. Key contributors to this growth included permits related to the construction of the French first language secondary school in Whitehorse, the Kwanlin Dün First Nation administration building and a new recreation centre in Carmacks. On the residential side, permit value totalled \$54.7 million, down 24.4 per cent from 2018. Even with this decline, residential permit value in 2019 is the second-highest since 2012.

## Chart 15. High level of non-residential activity in 2019

Building permits (\$millions)



Source: Department of Finance

Much of the spending identified in the Government of Yukon's 2020–21 Five-Year Capital Plan aims to address pressures associated with a growing economy and increasing population. The latest capital plan includes notable investments in schools, health care, and housing. Investments in transportation infrastructure also figure prominently in the current capital plan, in particular, the Yukon Resource Gateway project and the North Klondike Reconstruction project. In addition, the plan will also begin to implement the commitments outlined in Our Clean Future to help Yukon meet its greenhouse gas emission reduction target of 30 per cent by 2030.

Following gross capital spending of \$324 million in 2019–20, the capital plan includes spending of \$370 million in 2020–21. Over the five-year capital plan, annual spending averages just over \$400 million per year.

Planned work by the City of Whitehorse also factors in the construction outlook. The city is investing almost \$21 million for the Building Consolidation Project<sup>10</sup> over the next four years. Other significant projects include updating the 40-year old Mount McIntyre Recreation Centre (\$15.8 million), the Cook Street West reconstruction project (\$9.3 million); and infrastructure upgrades to Marwell East-Tlingit Street (\$6.3 million).

Development of the Coffee mine is also a key contributor to the construction outlook. Costs to bring the mine into production are estimated to be around \$400 million<sup>11</sup>, with construction projected to get underway next year.

10. City of Whitehorse Capital Expenditure Program 2020–2023. [City of Whitehorse](#).

11. Deal's impact on Coffee Gold Project is unclear (January 14, 2019). [Whitehorse Star](#).

## Conclusion

The positive economic climate of recent years is expected to persist over the medium term, highlighted by further strength in the labour market and continued population growth. Mining sector activities – including the development of a new mine – continue to be prominent drivers of the economic forecast.

To help address pressures stemming from a growing economy and population, the Government of Yukon's Five-Year Capital Plan includes increased spending to meet future demand in the areas of education, health and housing. Even with increased capital spending, Yukon's finances are on track to return to a surplus in 2020–21, with further surpluses projected over the forecast period.

## Risks to the GDP outlook

Mining sector activity is a primary driver of the GDP outlook, and how GDP impacts are realized over the forecast depends on the timing of development and the start of mineral production.

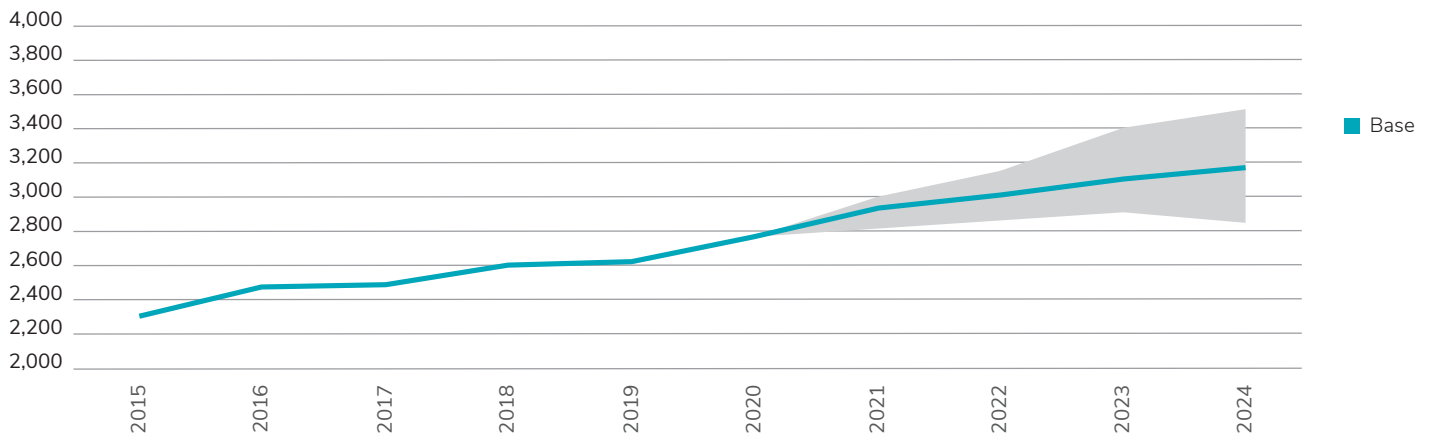
Development and operations of the Coffee gold mine are key components of the forecast. Following the 2019 merger of the project proponent, Goldcorp, with Newmont Mining, the newly formed company undertook a review of all of its properties. As this review presents uncertainty for the development timeline, the assumed start date of construction and production has been moved one year out compared to the October 2019 Update. The current forecast now has development over 2021–2023, with first production in 2023. Even if the project does not move forward over the current forecast period, the medium term forecast remains positive, with gains still noted in GDP, retail sales and employment.

The resumption of production at the Minto mine in October 2019 is positive for the GDP outlook. While there is uncertainty about production levels going forward, plans from the new owner, Pembridge Resources, should become clearer in the coming months.

Other projects are in a position for potential development over the medium term. Alexco Resource Corp. is looking at a return to production with its Keno Hill silver project, publicly indicating production as early as 2020. BMC Minerals is nearing the final stage of the permitting process for its Kudz Ze Kayah project. Golden Predator Mining is also advancing work for a return to production at the Brewery Creek gold mine, announcing in February 2020 the establishment of a project coordination committee with the Government of Yukon. These projects represent upside risk to the GDP forecast (Chart 16) as well as for other indicators such as employment and retail sales.

**Chart 16. Mining uncertainty adds uncertainty to the GDP outlook**

Real GDP (\$ millions)



Source: Statistics Canada, Department of Finance

## Appendix A: Key economic indicators

	2018	2019	2020f	2021f	2022f	2023f	2024f
<b>Real GDP</b>							
Per cent change	3.2	1.0	6.2	5.7	3.0	2.7	2.0
<b>Population</b>							
Population (persons)	40,643	41,352	42,110	42,970	43,780	44,510	45,250
Per cent change	2.3	1.7	1.8	2.0	1.9	1.7	1.7
<b>Labour market†</b>							
Labour force	21,900	22,300	22,600	22,900	23,100	23,400	23,700
Employment	21,300	21,500	21,600	21,800	22,000	22,300	22,400
Unemployment rate	2.7	3.6	4.3	4.7	4.8	4.7	5.5
<b>Consumers^</b>							
Inflation (per cent)	2.4	2.0	2.5	2.0	2.0	2.0	2.0
Retail sales (\$M)	838	870	910	950	990	1,030	1,070
<b>Commodity Prices~</b>							
Gold (\$US/toz)	1,269	1,392	1,495	1,450	1,435	1,420	1,420
Silver (\$US/toz)	15.70	16.19	17.80	17.25	17.00	17.00	17.00
Copper (\$US/lb)	2.96	2.72	2.76	2.83	2.80	2.80	2.80
Zinc (\$US/lb)	1.33	1.16	1.09	1.09	1.09	1.09	1.09
Oil (\$US/barrel)	65.36	57.04	58.39	60.41	59.23	59.94	59.94
Natural gas (\$US/MMBTU)	3.12	2.57	2.53	3.10	2.88	2.96	2.96
<b>Key Rates</b>							
Three month T-bill rate	1.4	1.6	1.5	1.5	1.5	1.5	1.5
Can/US exchange rate	0.77	0.75	0.76	0.76	0.76	0.76	0.76
<b>Mining</b>							
Mineral production (\$M)	217	210	620	720	720	1,040	1,120

f = forecast

† = annual averages rounded to the nearest 100. Totals may appear not to add due to rounding

^CPI increase for Whitehorse only

~annual averages

Source: Real GDP; Population; Labour Market and Consumers are from Statistics Canada. Exchange Rates and Interest Rates are from the Bank of Canada. Commodity prices sourced from a variety of private-sector forecasts.

Forecasts are based on data available as of January 30, 2020. The Yukon Bureau of Statistics produces the population projections. All other forecasts produced by the Economic Research branch.



## Introduction

The Five-Year Capital Plan for 2020–21 provides a long-term look at how government is prioritizing the needs of Yukoners. It ensures that our priorities are transparent to the public, and it helps our partners in the public and private sectors plan for the future.

The plan maximizes contributions from the federal government and builds on our partnerships with First Nations governments and municipalities. These investments develop land, build affordable housing and help get Yukoners into supportive spaces. It ensures communities have services like clean water, sewage systems and recreation facilities for Yukoners to live healthy, happy lives.

The plan features strategic investments to support our growing economy and deliver valued government services. It is forward-looking while remaining flexible to address emerging needs. By communicating our capital plans in advance, we are enhancing transparency and planning capacity for those involved in government procurement, construction and infrastructure projects. When planning and tendering projects, our government gives contractors the best opportunities to perform the work at the right time. This year, we are issuing tenders worth over \$130 million at the right time to maximize the northern building season and to meet the required schedules for project delivery.

The 2020–21 Five-Year Capital Plan also highlights progress made on capital projects over this past year. This year, construction will begin on projects previously listed at the planning or design stage. This includes the 47-unit mixed-use housing project in Whitehorse, the Carmacks arena replacement, the Dempster Fibre Project and the Big Creek Bridge replacement. Other projects will be completed this year such as the Copper Ridge Place renovations, the F.H. Collins track and field project and the French First Language Secondary School.

Other projects have also been adjusted or added to the capital plan to respond to changing priorities and opportunities. These include the Whitehorse Emergency Shelter renovations, the Whitehorse airport maintenance facility replacement and the recently announced North Klondike Highway reconstruction.

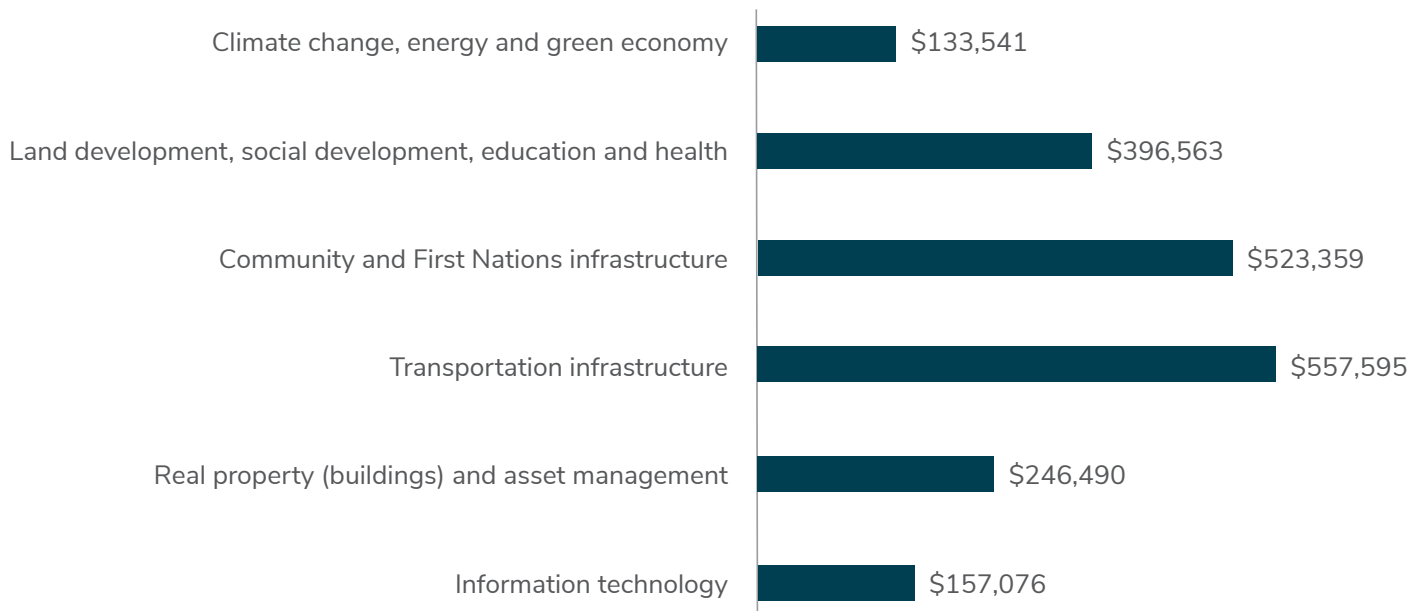
During the past year, several capital projects have been completed such as construction of the 15-unit Housing First facility, the Nares River Bridge replacement and the Dawson City airport runway paving and maintenance facility projects.

The plan is a representation of priorities and expectations at the start of the 2020–21 fiscal year. However, it is flexible and can change as we hear from Yukoners about changing needs, as well as shifting priorities and circumstances. This plan will continue to evolve with our growing territory and this government will publish an updated plan every year as part of the budget documents.

## Planned capital investments by category

Capital plans for 2020–21 through to 2024–25 total \$2.01 billion in expenditures in the following categories.

**Figure 1. Total planned capital investment from 2020–21 to 2024–25 by category (\$000s)**



Planned capital investments are listed by category and year in Table 1.

**Table 1. Planned capital investments by category and year from 2020–21 to 2024–25**

Category	2020–21	2021–22	2022–23	2023–24	2024–25
Climate change, energy and green economy	\$21m	\$24m	\$30m	\$34m	\$25m
Land development, social development, education and health	\$74m	\$87m	\$92m	\$75m	\$69m
Community and First Nations infrastructure	\$101m	\$102m	\$104m	\$110m	\$106m
Transportation infrastructure	\$87m	\$96m	\$141m	\$118m	\$117m
Real property (buildings) and asset management	\$45m	\$46m	\$43m	\$59m	\$54m
Information technology	\$43m	\$50m	\$35m	\$15m	\$14m
<b>Grand total</b>	<b>\$370m</b>	<b>\$405m</b>	<b>\$444m</b>	<b>\$410m</b>	<b>\$384m</b>

Annual spending levels in the 2020–21 Five-Year Capital Plan have increased over last year. These investments will help to meet the challenges of a growing economy and an increasing and aging population. Significant progress has been made to advance Yukon Resource Gateway project and we have also partnered with the Government of Canada on reconstruction of the North Klondike Highway through the National Trade Corridors Fund.

Our government is committed to reducing greenhouse gas emissions and addressing the impacts of climate change. This is reflected in the 2020–21 plan with increased investments in renewable energy sources for buildings. These actions are part of our plan to meet Yukon’s greenhouse emission target reductions of 30 per cent by 2030.

We have partnered with municipalities, First Nations and the Government of Canada to continue enhancing Yukon’s infrastructure. This is consistent with spending trends seen over the last two years. Major infrastructure investments in this plan include the Dempster Fibre Project and the Nisutlin Bay Bridge along with increased investments in land development, both in Whitehorse and in communities, to address the growing demand for housing across the territory.

## Climate change, energy and green economy

We continue to invest in energy projects and programs that promote efficiency and reduced carbon emissions. Capital investments outlined in *Our Clean Future* will help to meet our greenhouse gas emission reduction target of 30 per cent by 2030. The projects and programs that support our priorities in climate change, energy and green economy projects from 2020–21 through to 2024–25 are shown in Table 2.

**Table 2. Planned total investment in climate change, energy and green economy projects from 2020–21 to 2024–25 (\$000s)**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Climate change, energy and green economy	\$21,000	\$24,000	\$30,000	\$34,000	\$25,000	\$134,000

The timing and estimated project investment totals for highlighted projects are described by year in Table 3. The 2020–21 Budget includes O&M funding for the Low Carbon Economy Leadership Fund, energy rebate programs and cost-sharing projects designed to reduce Yukon’s greenhouse gas emissions.

**Table 3. Planned climate change, energy and green economy projects from 2020–21 to 2024–25**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Renewable energy upgrades to buildings	\$1-2m	\$3-4m	\$15-20m	\$15-20m	\$15-20m	\$49-66m
Arctic Energy Fund	\$3-4m	\$5-10m	\$5-10m	\$5-10m	\$5-10m	\$23-44m
Yukon government buildings energy retrofits	\$10-15m	\$5-10m	\$1-2m	\$5-10m		\$21-37m
Staff and social housing energy retrofits	\$2-3m	\$2-3m	\$2-3m	\$1-2m		\$7-11m
First Nations housing energy retrofits	\$1-2m	\$1-2m	\$1-2m			\$3-6m
Innovative renewable energy initiative	\$1-2m	\$1-2m				\$2-4m

We are meeting our commitment to improve the energy efficiency of Yukon government buildings and increase our use of renewable energy for heating. We are also entering our third year of a five-year commitment in the Innovative Renewable Energy Fund to help communities and First Nations develop local renewable energy generation. The federal Arctic Energy Fund is also providing funding for targeted investments that reduce our dependence on fossil fuels.

## Land development, social development, education and health

We are responding to the needs of Yukoners with significant investments in projects that make housing more accessible, expand the Whistle Bend subdivision and invest in new health facilities and new schools. Total planned investment in this priority area is described in Table 4, and details about highlighted projects are described in the following four sections.

**Table 4. Planned total investment in land development, social development, education and health projects from 2020–21 to 2024–25 (\$000s)**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Land development, social development, education and health	\$74,000	\$87,000	\$92,000	\$75,000	\$69,000	\$397,000

### Land development

As our territory grows, we are addressing Yukon's housing pressures and supporting economic development with significant investments in the development of new residential, commercial and industrial lots both in Whitehorse and in the communities (Table 5).

This includes funding for the Whistle Bend neighbourhood in Whitehorse. We are also developing lots in rural areas, including in Watson Lake, Faro, Carmacks, Haines Junction, Teslin, Dawson, Mayo and Keno. The majority of costs associated with land development are recoverable through lot sales.

**Table 5. Planned land development projects from 2020–21 to 2024–25**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Whistle Bend development	\$15-20m	\$20-25m	\$20-25m	\$25-30m	\$20-25m	\$100-125m
Rural land development	\$5-10m	\$5-10m	\$0-500k	\$0-500k	\$0-500k	\$10-21.5m
Land assessment, planning and scoping	\$1-2m	\$1-2m	\$5-10m	\$4-5m	\$5-10m	\$16-29m
Land development administration	\$1-2m	\$1-2m	\$1-2m	\$1-2m	\$1-2m	\$5-10m
Other Whitehorse land development	\$2-3m	\$0-500k	\$500k-1m	\$500k-1m	\$500k-1m	\$3.5-6.5m

## Social development

Accessing affordable housing is not limited to lot availability. This plan includes investments in social development to provide more Yukoners with access to housing (Table 6). This includes construction of a 47-unit mixed-use housing project in Whitehorse and a 10-unit mixed-use housing project in Old Crow. The remainder of the projects in this category relate to the construction or replacement of social housing and programs that increase the accessibility of home ownership.

**Table 6. Planned social development projects from 2020–21 to 2024–25**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Whitehorse 47-unit mixed-use housing project	\$5-10m	\$5-10m				\$10-20m
Social housing renewal		\$500k-1m	\$4-5m	\$4-5m	\$4-5m	\$12.5-16m
Old Crow 10-unit mixed-use housing project	\$500k-1m	\$5-10m	\$2-3m			\$7.5-14m
Rural community housing			\$500k-1m	\$4-5m	\$3-4m	\$7.5-10m
Challenge Cornerstone project	\$4-5m	\$2-3m				\$6-8m
Mayo community housing				\$0-500k	\$5-10m	\$5-10.5m
Housing affordability (Canada Housing Benefit)	\$500k-1m	\$500k-1m	\$1-2m	\$1-2m	\$1-2m	\$4-8m
Girls group home replacement	\$0-500k	\$500k-1m	\$4-5m			\$4.5-6.5m
Watson Lake housing first project	\$0-500k	\$3-4m				\$3-4.5m
Carcross 6-unit mixed-use housing project	\$0-500k		\$3-4m			\$3-4.5m
Deployable mobile home units		\$0-500k	\$0-500k	\$0-500k		\$0-1.5m

## Education

We are responding to our growing student enrollments with investments in the French First Language Secondary School, the Whistle Bend School and a new Kluane Lake School (Table 7). We continue to work with our school community to ensure that we have safe and healthy learning environments in all Yukon schools.

Yukon College will become Yukon University in May 2020. This plan includes capital funding to support this transition.



Table 7. Planned education projects from 2020–21 to 2024–25

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
<b>Schools</b>						
Whistle Bend School	\$1-2m	\$5-10m	\$15-20m	\$5-10m		\$26-42m
Kluane Lake School	\$500k-1m		\$1-2m	\$10-15m		\$11.5-18m
French first language secondary school	\$10-15m					\$10-15m
Ross River School remediation	\$4-5m	\$3-4m	\$2-3m	\$500k-1m		\$9.5-13m
Whitehorse school replacement					\$5-10m	\$5-10m
Elementary school expansion					\$2-3m	\$2-3m
Modular classroom portables	\$2-3m					\$2-3m
<b>Other education projects</b>						
Yukon University transition	\$0-500k	\$500k-1m	\$500k-1m	\$500k-1m	\$500k-1m	\$2-4.5m
School facilities (parking lots, etc.)	\$500k-1m	\$4-5m				\$4.5-6m

## Health

Yukon's economy and population are growing. We are ensuring that Yukoners have access to the services they need with improvements to Yukon's hospital infrastructure. Planned capital investments in healthcare are detailed in Table 8.

This includes replacement of the health and wellness centre in Old Crow, the completion of the secure medical unit at the Whitehorse General Hospital and planning for the replacement of the health and wellness centre in Mayo. Other projects include renovations to Copper Ridge Place, medical imaging equipment upgrades, the development of additional in-patient beds at the Whitehorse General Hospital and renovations to the exterior of the Whitehorse Emergency Shelter.

**Table 8. Planned health projects from 2020–21 to 2024–25**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Old Crow Health and Wellness Centre replacement	\$2-3m	\$10-15m	\$5-10m	\$2-3m		\$19-31m
Secure Medical Unit		\$1-2m	\$10-15m	\$3-4m		\$14-21m
Mayo Health and Wellness Centre replacement				\$500k-1m	\$15-20m	\$15.5-21m
Copper Ridge Place renovations	\$4-5m					\$4-5m
Carcross Health and Wellness Centre renovation			\$0-500k	\$3-4m		\$3-4.5m
Medical imaging upgrades	\$1-2m	\$1-2m				\$2-4m
In-patient beds				\$1-2m		\$1-2m
Whitehorse Emergency Shelter exterior renovation	\$1-2m					\$1-2m

## Community and First Nations infrastructure

We are working in partnership with communities and First Nations governments to plan for and prioritize essential infrastructure for their citizens. Total planned investments for these projects are described in Table 9.

**Table 9. Planned total investment in community and First Nations infrastructure projects from 2020–21 to 2024–25 (\$000s)**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Community and First Nations infrastructure	\$101,000	\$102,000	\$104,000	\$110,000	\$106,000	\$523,000

This plan demonstrates our commitment to build strong partnerships and enhance key community infrastructure across the territory. Key priorities, described in Table 10, include water and sewage improvements with upgrades planned for Mayo's water system, Faro and Dawson City, and ongoing development of infrastructure in downtown Whitehorse.

We are making important investments in wildland fire mitigation and response. The Whitehorse air tanker base supports firefighting activities and will receive significant investments to increase Yukon's wildland firefighting capacity during severe fire seasons.

Community firefighting capacity will be enhanced through investment in fire halls in various communities. Locations include Watson Lake, Teslin and Mayo.

As well, Yukon continues to partner with the RCMP by investing in the development of new detachments in the territory.

**Table 10. Planned First Nations and community infrastructure projects from 2020–21 to 2024–25**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Kwanlin Dün First Nation Community Hub	\$5-10m	\$5-10m	\$3-4m			\$13-24m
Whitehorse air tanker base			\$1-2m	\$5-10m	\$3-4m	\$9-16m
RCMP detachments	\$2-3m	\$2-3m	\$2-3m	\$2-3m	\$2-3m	\$10-15m
Community loan programs	\$2-3m	\$2-3m	\$2-3m	\$2-3m	\$2-3m	\$10-15m
Old Crow Community Centre replacement	\$5-10m	\$5-10m				\$10-20m
Watson Lake new public works/fire hall building	\$1-2m	\$4-5m	\$3-4m			\$8-11m
Mayo water infrastructure	\$2-3m	\$2-3m	\$4-5m			\$8-11m
Carmacks arena replacement	\$3-4m	\$2-3m				\$5-7m
Pelly Crossing water distribution	\$4-5m	\$1-2m				\$5-7m
Dawson City water, wastewater and road upgrades	\$3-4m	\$2-3m				\$5-7m
Flood mitigation	\$1-2m	\$1-2m	\$1-2m	\$1-2m	\$1-2m	\$5-10m
Teslin fire hall	\$4-5m	\$500k-1m				\$4.5-6m
Mayo fire hall	\$2-3m	\$2-3m				\$4-6m
Old Crow new public works facility	\$500k-1m	\$2-3m				\$2.5-4m
FH Collins track and field	\$1-2m					\$1-2m
Faro reservoir replacement	\$500k-1m	\$0-500k				\$0.5-1.5m
Whitehorse downtown upgrades	\$0-500k					\$0-0.5m
Ross River sewage lagoon	\$0-500k					\$0-0.5m
Haines Junction water, wastewater and road upgrades	\$0-500k					\$0-0.5m

## Transportation infrastructure

Yukon's transportation infrastructure is diverse and includes airports, airstrips and community aerodromes, bridges, highways, roads and buildings. Total planned investment in Yukon's transportation infrastructure is shown in Table 11.

**Table 11. Planned total investment in transportation infrastructure projects from 2020–21 to 2024–25 (\$'000s)**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Transportation infrastructure	\$87,000	\$96,000	\$141,000	\$118,000	\$117,000	\$558,000

We are ensuring that Yukon's transport network is safe, well maintained and supports our rapidly growing economy. This plan includes road construction, bridge replacement and refurbishment projects that will benefit Yukon communities. The North Klondike Highway will receive \$157 million in upgrades over the next ten years, leveraged by a 75 per cent contribution through the National Trade Corridors Fund. Details about highlighted projects are provided in the following three sections.

### Air transport infrastructure

Air transportation is a central part of Yukon's transport network. It relies on airports, airstrips, and aerodromes throughout the territory. Our investments are detailed in Table 12 and include specific projects at the Whitehorse, Dawson City, and Mayo airports, as well as planned improvements for community aerodromes.

**Table 12. Planned air transport infrastructure projects from 2020–21 to 2024–25**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
<b>Airport - Whitehorse</b>						
Main runway reconstruction	\$500k-1m	\$500k-1m	\$10-15m	\$15-20m		\$26-37m
Maintenance facility replacement	\$4-5m	\$5-10m				\$9-15m
Site improvements	\$3-4m			\$0-500k	\$4-5m	\$7-9.5m
Taxiway G		\$500k-1m				\$0.5-1m
<b>Airport - Dawson City</b>						
Site improvements	\$500k-1m					\$0.5-1m
Runway improvements	\$500k-1m					\$0.5-1m
<b>Airport - Mayo</b>						
Site improvements	\$1-2m					\$1-2m
<b>Rural aerodromes</b>						
Watson Lake runway		\$500k-1m	\$5-10m			\$5.5-11m

Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Mayo building expansion				\$0-500k	\$1-2m	\$1-2.5m
Beaver Creek site improvements				\$500k-1m	\$0-500k	\$0.5-1.5m
Burwash site improvements		\$500k-1m	\$0-500k			\$0.5-1.5m
Faro site improvements				\$500k-1m	\$0-500k	\$0.5-1.5m
Old Crow runway improvements	\$500k-1m					\$0.5-1m
<b>Air infrastructure rehabilitation</b>						
Aerodromes	\$1-2m	\$1-2m	\$1-2m	\$1-2m	\$1-2m	\$5-10m
Airports	\$1-2m	\$1-2m	\$1-2m	\$1-2m	\$1-2m	\$5-10m
Airstrips	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2.5m

## Bridges

This section outlines projects that involve the construction, replacement or rehabilitation of bridges which are detailed in Table 13. Planned projects include replacing the Nisutlin Bay Bridge (near Teslin), as well as the Bearfeed Creek (near Carmacks), Crooked Creek (near Pelly Crossing), Big Creek (near Watson Lake), and Klondike River (near Dawson City) Bridges.

**Table 13. Planned bridge projects from 2020-21 to 2024-25**

Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Nisutlin Bay Bridge replacement	\$2-3m	\$5-10m	\$30-35m	\$15-20m	\$10-15m	\$62-83m
Crooked Creek Bridge replacement	\$500k-1m	\$5-10m	\$5-10m			\$10.5-21m
Bridge corrosion prevention program				\$5-10m	\$10-15m	\$15-25m
Big Creek Bridge replacement	\$5-10m	\$5-10m				\$10-20m
Bridge management and inspection	\$2-3m	\$2-3m	\$3-4m	\$2-3m	\$2-3m	\$11-16m
Klondike River Bridge replacement		\$0-500k	\$500k-1m	\$5-10m	\$5-10m	\$10.5-21.5m
Nisutlin Bay Bridge interim repairs	\$500k-1m	\$500k-1m	\$500k-1m	\$500k-1m		\$2-4m
Lapie River Bridge replacement		\$1-2m				\$1-2m



Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Bearfeed Bridge rehabilitation	\$1-2m					\$1-2m
Drury Creek Bridge rehabilitation	\$1-2m					\$1-2m
McCabe River Bridge rehabilitation (NTCF)				\$0-500k	\$1-2m	\$1-2.5m
Moose Creek Bridge rehabilitation (NTCF)				\$0-500k	\$1-2m	\$1-2.5m
Other bridge projects	\$2-3m	\$0-500k	\$2-3m	\$0-500k	\$500k-1m	\$4.5-8m

## Highways, roads, maintenance buildings, planning and engineering

We are committed to providing safe and well-maintained roads for Yukoners and visitors. Highlights of our planned investments are detailed in Table 14.

Yukon Resource Gateway project and the North Klondike Highway reconstruction project will result in significant upgrades to strategic highway infrastructure. Key initiatives that fall under the Resource Gateway project include the Carmacks highway bypass and the Nahanni Range Road upgrade.

Other major projects include safety improvements on the Alaska Highway through Whitehorse (including the North Klondike Highway intersection) and an annually funded program of roadway safety improvements throughout the territory.

**Table 14. Planned highways, roads, maintenance buildings, planning and engineering projects 2020-21 to 2024-25**

Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
<b>Highways and roads</b>						
Yukon Resource Gateway	\$3-4m	\$5-10m	\$15-20m	\$10-15m	\$20-25m	\$53-74m
North Klondike Highway reconstruction	\$10-15m	\$10-15m	\$10-15m	\$10-15m	\$10-15m	\$50-75m
Alaska Highway safety improvements through Whitehorse	\$10-15m	\$10-15m	\$10-15m			\$30-45m
Roadway safety improvements	\$5-10m	\$5-10m	\$5-10m	\$5-10m	\$5-10m	\$25-50m
BST and gravel surfaces	\$5-10m	\$4-5m	\$5-10m	\$5-10m	\$5-10m	\$24-45m
Aggregate production	\$3-4m	\$4-5m	\$4-5m	\$5-10m	\$5-10m	\$21-34m
Paved surfaces	\$2-3m	\$3-4m	\$4-5m	\$4-5m	\$4-5m	\$17-22m

Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Campbell Highway improvements	\$500k-1m	\$500k-1m	\$1-2m	\$1-2m	\$1-2m	\$4-8m
Yukon-wide drainage improvements	\$0-500k	\$0-500k	\$1-2m	\$1-2m	\$1-2m	\$3-7m
Resource access road program	\$0-500k		\$1-2m	\$500k-1m	\$500k-1m	\$2-4.5m
Transportation maintenance buildings	\$500k-1m			\$500k-1m	\$2-3m	\$3-5m

## Real property (buildings) and asset management

Government of Yukon facilities are located throughout the territory and are used to deliver a wide range of services to Yukoners. We invest every year to maintain the government's existing buildings and structures. Real property investments include design, maintenance, repair and recapitalization of government-owned buildings, campgrounds and historic sites. Total planned investments in buildings and asset management are shown in Table 15.

**Table 15. Planned total investment in real property (buildings) and asset management projects from 2020-21 to 2024-25 (\$000s)**

Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Real property (buildings) and asset management	\$45,000	\$46,000	\$43,000	\$59,000	\$54,000	\$246,000

Details about specific projects in this priority area are detailed in the following three sections.

### Major building projects

Major building projects are detailed in Table 16. These include the Heritage Resource Centre Collection Facility, the maintenance facility at the Whitehorse Airport, retrofits at the Old Territorial Administration Building in Dawson City and Yukon Permanent Art Collection storage facilities.

**Table 16. Planned assorted capital projects from 2020-21 to 2024-25**

Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Heritage Resource Centre Collection facility			\$1-2m	\$3-4m	\$5-10m	\$9-16m
Old Territorial Administration Building retrofit	\$5-10m		\$1-2m			\$6-12m
Carmacks District Office replacement			\$500k-1m	\$5-10m		\$5.5-11m

Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Main Administration Building renovations		\$5-10m	\$500k-1m			\$5.5-11m
Yukon Permanent Art Collection storage			\$0-500k	\$5-10m		\$5-10.5m
Morgue and Coroner's Office			\$500k-1m	\$5-10m		\$5.5-11m
Data Centre upgrade				\$0-500k	\$3-4m	\$3-4.5m
Klondike paleontology facility			\$0-500k	\$2-3m		\$2-3.5m

## Campgrounds and parks

We are improving and expanding campground and park accessibility throughout the territory. This includes the development of a new campground, expansion of the Takhini campground and playground replacements. These projects are detailed in Table 17.

**Table 17. Planned campground and parks projects from 2020-21 to 2024-25**

Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Development of a new Yukon campground			\$500k-1m	\$1-2m		\$1.5-3m
Infrastructure recapitalization	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2.5m
Playground replacements in campgrounds	\$0-500k	\$0-500k	\$0-500k			\$0-1.5m
Expand Takhini campground infrastructure	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2.5m
Scenic routes improvements	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2.5m

## Other real property and assets projects

We continue to manage our investments prudently to maintain the Government of Yukon's existing buildings, staff and social housing and equipment. Significant projects are detailed in Table 18.

**Table 18. Planned other real property and assets projects from 2020–21 to 2024–25**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Building maintenance	\$10-15m	\$10-15m	\$10-15m	\$10-15m	\$10-15m	\$50-75m
Equipment	\$5-10m	\$10-15m	\$5-10m	\$5-10m	\$5-10m	\$30-55m
Staff and social housing	\$5-10m	\$5-10m	\$5-10m	\$5-10m	\$5-10m	\$25-50m
Demolitions	\$0-500k	\$0-500k	\$4-5m	\$3-4m	\$5-10m	\$12-20m
Historic sites maintenance	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2.5m
Collections and exhibits	\$500k-1m	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0.5-3m
Tourism marketing asset acquisition	\$500k-1m	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0.5-3m

## Information technology

We are modernizing the way we do business to enhance the government's delivery of services to Yukoners. Information technology projects include the design, development and implementation of systems that enhance data protection, reduce the cost of service delivery and make it easier for Yukoners to access services. These projects are grouped into business improvement, eServices and IT asset management categories. Total planned investments in information technology are shown in Table 19.

**Table 19. Planned total investment in information technology projects from 2020–21 to 2024–25 (\$000s)**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Information technology	\$43,000	\$50,000	\$35,000	\$15,000	\$14,000	\$157,000

Details about specific projects in this priority area are detailed in the following three sections.

### Business improvement projects

Business improvement projects focus on IT projects and are detailed in Table 20. Key projects include a case management system for Family and Children Services, a public guardian and trustee system, budget management systems and the YuDriv motor vehicle registration and licensing system.

**Table 20. Planned business improvement projects from 2020–21 to 2024–25**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Family & Children Services case management system	\$1-2m	\$1-2m				\$2-4m
Public Guardian and Trustee system	\$500k-1m	\$1-2m				\$1.5-3m
Financial Systems	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2.5m
YuDriv	\$1-2m					\$1-2m

Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
One Government Approach to Safety	\$0-500k	\$500k-1m				\$0.5-1.5m
Geomatics Yukon	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2.5m
YukonBids (eProcurement)	\$500k-1m					\$0.5-1m
Visitor survey license plate recognition		\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2m
Land Information Resource Administration (LIRA)		\$0-500k	\$0-500k	\$0-500k		\$0-1.5m
Fund management replacement	\$0-500k	\$0-500k	\$0-500k			\$0-1.5m
Professional licensing and regulatory affairs	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2.5m
Minerals modernization - minerals tenure				\$0-500k	\$0-500k	\$0-1m
Minerals modernization - class 1 – 4 notifications	\$0-500k	\$0-500k				\$0-1m
Property assessment and taxation	\$0-500k	\$0-500k				\$0-1m
Commercial timber harvest permits		\$0-500k	\$0-500k	\$0-500k		\$0-1.5m
Other business improvement projects	\$1-2m	\$1-2m	\$500k-1m	\$500k-1m	\$0-500k	\$3-6.5m

## eServices projects

We are committed to delivering our services more efficiently and more effectively. eServices projects develop and deploy systems that improve Yukoners' ability to access public services. These are detailed in Table 21.

Some highlights for projects in this category include the Health Information System (1Health), improvements for the Travel Yukon website and the CampPass online campground booking system.

**Table 21. Planned eServices projects 2020-21 to 2024-25**

Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
1Health	\$5-10m	\$1-2m				\$6-12m
Travel Yukon website	\$0-500k	\$0-500k	\$500k-1m	\$0-500k	\$0-500k	\$0.5-3m
CampPass			\$500k-1m	\$0-500k		\$0.5-1.5m
eHealth		\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2m

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
One Government First Nations Information System	\$0-500k	\$0-500k	\$0-500k			\$0-1.5m
TeleHealth		\$0-500k	\$0-500k			\$0-1m
Digital service delivery	\$0-500k	\$0-500k				\$0-1m
Other eServices projects	\$500k-1m	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0.5-3m

## IT asset management

We are creating stability and internet reliability through the Dempster Fibre project (Table 22). The knowledge sector plays a significant role in our economy and this investment will help to strengthen and diversify our economy. Other projects include planning and upgrading information and data management systems and investments in school-based information technology.

**Table 22. Planned IT asset management Projects 2020–21 to 2024–25**

Project	2020–21	2021–22	2022–23	2023–24	2024–25	Total
Dempster Fibre project	\$20-25m	\$30-35m	\$20-25m			\$70-85m
Information and data management	\$3-4m	\$4-5m	\$3-4m	\$3-4m	\$3-4m	\$16-21m
School-based information technology	\$2-3m	\$2-3m	\$2-3m	\$2-3m	\$2-3m	\$10-15m
Other IT asset management projects	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-500k	\$0-2.5m





**Yukon**

# Operation & Maintenance and Capital Estimates 2020–21

## GLOSSARY

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

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

**Work-in-Progress**

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

**Write-down**

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

## **CONSOLIDATED SUMMARY**



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

	<b>2020-21 ESTIMATE</b>	<i>Comparable <sup>(2)</sup></i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues by source</b>				
From Government of Canada	<b>1,307,946</b>	1,238,972	1,211,910	1,135,814
Taxes and general revenues	<b>194,449</b>	195,887	195,177	187,830
Funding and service agreements with other parties	<b>56,802</b>	62,241	56,201	64,722
Income from investment in government business enterprises <sup>(3)</sup>	<b>13,871</b>	14,487	14,487	11,767
	<b>1,573,068</b>	1,511,587	1,477,775	1,400,133
<b>Expenses by function</b>				
Health and social services	<b>480,393</b>	469,590	458,078	420,574
Community and transportation	<b>403,803</b>	408,234	363,541	362,454
Education	<b>231,340</b>	220,816	210,447	201,883
General government	<b>202,015</b>	190,816	188,869	178,080
Natural resources	<b>106,771</b>	114,500	107,787	103,825
Justice	<b>81,826</b>	79,845	79,815	79,403
Business, tourism and culture	<b>74,943</b>	56,529	55,858	50,280
Interest on loans	<b>1,485</b>	1,679	1,679	2,088
Adjustments <sup>(4)</sup>	<b>(29,102)</b>	(30,598)	7,941	0
	<b>1,553,474</b>	1,511,411	1,474,015	1,398,587
Recovery of prior years' expenses	<b>0</b>	0	0	766
<b>Annual Surplus</b>	<b>19,594</b>	176	3,760	2,312
<b>Accumulated Surplus, end of the year</b>	<b>1,876,596</b>	1,857,002	1,864,182	1,856,826
<b>Net Financial Assets, end of the year</b>	<b>164,759</b>	176,397	171,307	218,450

(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 2019-20 Forecast, 2019-20 Estimate to be consistent with the 2020-21 Estimate presentation.

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

(4) Adjustments to 2020-21 and 2019-20 Estimates - estimated lapses, accounting adjustments and yet to be allocated budget estimates.  
Adjustments to 2019-20 Forecast - estimated lapses and accounting adjustments.

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

	Departments	Other Entities <sup>(5)</sup>	Eliminations <sup>(6)</sup>	2020-21 ESTIMATE
<b>Revenues by source</b>				
From Government of Canada	1,305,209	2,737	0	<b>1,307,946</b>
Grants from Government of Yukon	0	138,204	(138,204)	<b>0</b>
Taxes and general revenues	182,470	12,679	(700)	<b>194,449</b>
Funding and service agreements with other parties	30,106	32,467	(5,771)	<b>56,802</b>
Income from investment in government business enterprises <sup>(7)</sup>	8,871	5,000	0	<b>13,871</b>
	<b>1,526,656</b>	<b>191,087</b>	<b>(144,675)</b>	<b>1,573,068</b>
<b>Expenses by function</b>				
Health and social services	477,653	88,121	(85,381)	<b>480,393</b>
Community and transportation	393,614	41,663	(31,474)	<b>403,803</b>
Education	214,830	44,330	(27,820)	<b>231,340</b>
General government	202,015	0	0	<b>202,015</b>
Natural resources	106,771	0	0	<b>106,771</b>
Justice	81,826	0	0	<b>81,826</b>
Business, tourism and culture	74,943	0	0	<b>74,943</b>
Interest on loans	0	1,485	0	<b>1,485</b>
Adjustments	(29,102)	0	0	<b>(29,102)</b>
	<b>1,522,550</b>	<b>175,599</b>	<b>(144,675)</b>	<b>1,553,474</b>
<b>Surplus for the year</b>	<b>4,106</b>	<b>15,488</b>	<b>0</b>	<b>19,594</b>

(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.



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## **NON-CONSOLIDATED SUMMARIES**

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

		<i>Comparable</i>		
	<b>2020-21</b>	2019-20	2019-20	2018-19
	<b>ESTIMATE</b>	FORECAST	ESTIMATE	ACTUAL
<b>Calculation of Surplus (Deficit)</b>				
Revenue	<b>1,525,871</b>	1,460,104	1,429,997	1,362,034
Expenses	<b>(1,521,765)</b>	(1,478,661)	(1,435,944)	(1,367,862)
<b>Annual Surplus (Deficit)</b>	<b>4,106</b>	(18,557)	(5,947)	(5,828)
Accumulated Surplus, beginning of year	<b>1,355,264</b>	1,373,821	1,372,581	1,379,649
<b>Accumulated Surplus, end of year</b>	<b>1,359,370</b>	1,355,264	1,366,634	1,373,821

**Calculation of Net Financial Assets**

(Net Debt) Net financial assets, beginning of year	<b>(60,768)</b>	(408)	(11,206)	37,237
Surplus (Deficit) for the year	<b>4,106</b>	(18,557)	(5,947)	(5,828)
Effect of change in non-financial assets	<b>(24,856)</b>	(41,803)	(40,756)	(31,817)
<b>(Net Debt) Net financial assets, end of year</b>	<b>(81,518)</b>	(60,768)	(57,909)	(408)

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

	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	<b>1,055,000</b>	997,412	997,412	950,220
Canada Health Transfer	<b>45,156</b>	44,369	44,369	43,395
Canada Social Transfer	<b>16,202</b>	16,030	16,030	15,930
Cannabis Transfer	<b>305</b>	620	620	40
	<b>1,116,663</b>	1,058,431	1,058,431	1,009,585
<b>RECOVERIES FROM CANADA</b>				
Operation and Maintenance	<b>78,862</b>	88,459	78,421	72,429
Capital	<b>109,684</b>	90,096	71,809	49,532
	<b>188,546</b>	178,555	150,230	121,961
<b>THIRD-PARTY RECOVERIES</b>				
Operation and Maintenance	<b>25,717</b>	30,735	28,067	25,761
Capital	<b>4,389</b>	188	578	16,019
	<b>30,106</b>	30,923	28,645	41,780
<b>TAXES AND GENERAL REVENUES</b>				
Tax Revenue	<b>131,516</b>	132,236	126,185	134,056
Other Revenue	<b>59,040</b>	59,959	66,506	54,652
	<b>190,556</b>	192,195	192,691	188,708
<b>TOTAL REVENUE <sup>(1)</sup></b>	<b>1,525,871</b>	1,460,104	1,429,997	1,362,034

<sup>(1)</sup> Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

# EXPENSE SUMMARY

## RECONCILIATION OF APPROPRIATIONS BY DEPARTMENT / CORPORATION

(\$000s)

VOTE	DEPARTMENT / CORPORATION	2020-21 ESTIMATE	Comparable		
			2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
01	Yukon Legislative Assembly	8,579	8,573	8,573	7,650
24	Elections Office	549	493	493	556
23	Office of the Ombudsman	1,391	1,336	1,336	1,215
26	Child and Youth Advocate Office	703	575	575	629
02	Executive Council Office	23,354	23,342	21,779	21,140
51	Community Services	217,840	232,249	165,139	186,476
07	Economic Development	18,435	21,265	17,815	19,562
03	Education	217,719	215,972	214,169	186,745
53	Energy, Mines and Resources	63,888	70,715	67,060	55,378
52	Environment	46,839	47,466	45,793	42,123
12	Finance	11,574	11,738	11,738	10,915
27	French Language Services Directorate	6,302	6,302	6,302	5,882
15	Health and Social Services	461,395	454,530	441,715	422,642
55	Highways and Public Works	308,437	272,979	273,154	254,362
08	Justice	79,004	76,662	76,460	75,309
10	Public Service Commission	53,117	52,078	53,598	51,738
54	Tourism and Culture	31,345	31,036	31,550	30,566
11	Women's Directorate	2,696	2,515	2,368	2,310
22	Yukon Development Corporation	11,375	8,832	12,330	7,751
18	Yukon Housing Corporation	54,963	43,198	47,198	43,526
19	Yukon Liquor Corporation	0	0	0	2,975
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	1,111
<b>Total Appropriated Amounts <sup>(1)</sup></b>		<b>1,624,505</b>	<b>1,586,856</b>	<b>1,504,145</b>	<b>1,430,561</b>
	Tangible Capital Assets (net)	(27,055)	(51,351)	(41,042)	(19,700)
	Investment in Land Development	(4,840)	(5,414)	8,800	(10,241)
	Expenditures on Loan Programs	(12,380)	(13,600)	(13,600)	(10,250)
	Other Adjustments (net)	(58,465)	(37,830)	(22,359)	(22,508)
<b>Total Expenses</b>		<b>1,521,765</b>	<b>1,478,661</b>	<b>1,435,944</b>	<b>1,367,862</b>

<sup>(1)</sup> Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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## **REVENUE SUMMARIES**

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

		2020-21 REVENUE				
		TRANSFERS	RECOVERIES	TAXES AND		
		FROM		THIRD-	GENERAL	
<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>CANADA</b>	<b>CANADA</b>	<b>PARTY</b>	<b>REVENUES</b>	<b>TOTAL</b>
01	Yukon Legislative Assembly	0	0	0	1,605	1,605
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	4,571	0	25	4,596
51	Community Services	0	60,455	2,916	33,750	97,121
07	Economic Development	0	194	0	0	194
03	Education	0	10,012	6,601	17	16,630
53	Energy, Mines and Resources	0	15,888	3,013	2,832	21,733
52	Environment	0	2,782	172	1,371	4,325
12	Finance	1,116,663	0	62	125,227	1,241,952
27	French Language Services Directorate	0	5,247	0	0	5,247
15	Health and Social Services	0	32,337	8,073	3,627	44,037
55	Highways and Public Works	0	47,777	7,823	7,078	62,678
08	Justice	0	6,019	658	963	7,640
10	Public Service Commission	0	5	321	0	326
54	Tourism and Culture	0	99	467	161	727
11	Women's Directorate	0	347	0	0	347
22	Yukon Development Corporation	0	2,813	0	0	2,813
18	Yukon Housing Corporation	0	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	13,826	13,826
20	Loan Capital and Loan Amortization	0	0	0	74	74
<b>Total Revenue</b>		<b>1,116,663</b>	<b>188,546</b>	<b>30,106</b>	<b>190,556</b>	<b>1,525,871</b>

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

	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	<b>1,055,000</b>	997,412	997,412	950,220
Canada Health Transfer	<b>45,156</b>	44,369	44,369	43,395
Canada Social Transfer	<b>16,202</b>	16,030	16,030	15,930
Cannabis Transfer	<b>305</b>	620	620	40
	<b>1,116,663</b>	1,058,431	1,058,431	1,009,585
<b>RECOVERIES FROM CANADA</b>				
Infrastructure Funding Programs	<b>80,751</b>	70,393	49,641	45,097
Type II Mine Sites	<b>9,670</b>	11,083	8,996	10,299
Labour Market Development Agreement	<b>7,323</b>	7,603	7,549	6,858
French Language Programs and Services	<b>7,830</b>	13,460	13,702	8,361
Land Claims Implementation	<b>4,017</b>	3,561	3,561	3,158
Child Welfare	<b>9,622</b>	15,804	12,740	14,264
Other <sup>(1)</sup>	<b>69,333</b>	56,651	54,041	33,924
	<b>188,546</b>	178,555	150,230	121,961
<b>THIRD-PARTY RECOVERIES</b>				
Health Care Costs	<b>6,287</b>	7,443	7,089	7,879
Airports	<b>2,033</b>	2,033	2,033	2,027
Other <sup>(1)</sup>	<b>21,786</b>	21,447	19,523	31,874
	<b>30,106</b>	30,923	28,645	41,780

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

	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>TAX REVENUE</b>				
Personal Income Tax	80,285	74,906	74,906	77,985
Corporate Income Tax	13,736	20,951	14,900	19,774
Property Tax	5,797	5,683	5,683	5,189
Grant-in-Lieu of Property Tax	233	227	227	219
Fuel Oil Tax	9,639	9,106	9,106	9,364
Insurance Premium Tax	3,959	3,157	3,157	3,115
Tobacco Tax	12,912	13,348	13,348	13,725
Liquor Tax	4,955	4,858	4,858	4,685
	<b>131,516</b>	<b>132,236</b>	<b>126,185</b>	<b>134,056</b>
<b>OTHER REVENUE</b>				
Liquor Profit	8,871	9,487	9,487	9,855
Investment Income and Other Interest	6,675	7,251	7,251	7,671
Licences, Fees, Registrations and Permits:				
Motor Vehicle	5,358	5,274	5,274	5,462
Business and Professional	4,668	4,655	4,655	5,277
Continuing Care	3,581	4,368	4,368	2,669
Hunting, Fishing and Outfitting	819	819	819	750
Building Safety	500	500	500	893
Campground Permits	532	532	532	576
Land Titles	370	300	300	376
Land and Mineral Leases and Royalties	325	325	325	404
Other	468	454	454	517
Lands, Mines and Forestry	2,155	2,155	2,155	1,998
Fines	508	483	483	588
Sale of Land	22,536	21,628	28,250	15,181
Aviation Operations	1,448	1,482	1,482	1,511
Miscellaneous <sup>(1)</sup>	226	246	171	924
	<b>59,040</b>	<b>59,959</b>	<b>66,506</b>	<b>54,652</b>
<b>TOTAL REVENUE</b>	<b>1,525,871</b>	<b>1,460,104</b>	<b>1,429,997</b>	<b>1,362,034</b>

<sup>(1)</sup> Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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**DEPARTMENTAL / CORPORATION  
SUMMARIES**



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

VOTE	DEPARTMENT / CORPORATION	2020-21 EXPENDITURES		
		O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	8,538	41	8,579
24	Elections Office	544	5	549
23	Office of the Ombudsman	1,381	10	1,391
26	Child and Youth Advocate Office	700	3	703
02	Executive Council Office	23,334	20	23,354
51	Community Services	100,523	117,317	217,840
07	Economic Development	17,365	1,070	18,435
03	Education	192,995	24,724	217,719
53	Energy, Mines and Resources	63,388	500	63,888
52	Environment	44,820	2,019	46,839
12	Finance	11,574	0	11,574
27	French Language Services Directorate	6,302	0	6,302
15	Health and Social Services	448,580	12,815	461,395
55	Highways and Public Works	144,619	163,818	308,437
08	Justice	75,121	3,883	79,004
10	Public Service Commission	53,034	83	53,117
54	Tourism and Culture	28,716	2,629	31,345
11	Women's Directorate	2,696	0	2,696
22	Yukon Development Corporation	6,125	5,250	11,375
18	Yukon Housing Corporation	19,431	35,532	54,963
19	Yukon Liquor Corporation	0	0	0
20	Loan Capital and Loan Amortization	5,000	0	5,000
<b>Total Appropriations</b>		<b>1,254,786</b>	<b>369,719</b>	<b>1,624,505</b>

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

		2020-21 EXPENDITURES				
		PERSONNEL	OTHER	GOVERNMENT	TANGIBLE	TOTAL
VOTE DEPARTMENT / CORPORATION				TRANSFERS	CAPITAL ASSETS	
01	Yukon Legislative Assembly	6,656	1,923	0	0	8,579
24	Elections Office	340	209	0	0	549
23	Office of the Ombudsman	1,087	304	0	0	1,391
26	Child and Youth Advocate Office	504	199	0	0	703
02	Executive Council Office	13,744	3,463	6,147	0	23,354
51	Community Services	35,190	93,909	85,410	3,331	217,840
07	Economic Development	6,788	2,902	8,745	0	18,435
03	Education	121,791	26,543	54,206	15,179	217,719
53	Energy, Mines and Resources	30,700	23,102	9,861	225	63,888
52	Environment	25,353	17,967	3,079	440	46,839
12	Finance	9,512	1,337	725	0	11,574
27	French Language Services Directorate	4,567	1,556	179	0	6,302
15	Health and Social Services	152,311	132,978	175,204	902	461,395
55	Highways and Public Works	67,497	176,139	1,012	63,789	308,437
08	Justice	34,841	36,911	5,852	1,400	79,004
10	Public Service Commission	49,317	3,800	0	0	53,117
54	Tourism and Culture	11,372	10,154	9,319	500	31,345
11	Women's Directorate	963	182	1,551	0	2,696
22	Yukon Development Corporation	0	0	11,375	0	11,375
18	Yukon Housing Corporation	7,794	21,942	14,124	11,103	54,963
19	Yukon Liquor Corporation	0	0	0	0	0
20	Loan Capital and Loan Amortization	0	5,000	0	0	5,000
Total Allotments		580,327	560,520	386,789	96,869	1,624,505

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

VOTE	DEPARTMENT / CORPORATION	2020-21 ESTIMATE	<i>Comparable</i>		
			2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
01	Yukon Legislative Assembly	8,538	8,538	8,538	7,609
24	Elections Office	544	493	493	556
23	Office of the Ombudsman	1,381	1,314	1,314	1,204
26	Child and Youth Advocate Office	700	564	564	627
02	Executive Council Office	23,334	23,342	21,779	21,140
51	Community Services	100,523	119,040	94,088	96,516
07	Economic Development	17,365	18,703	16,753	16,604
03	Education	192,995	186,842	185,408	179,399
53	Energy, Mines and Resources	63,388	70,044	66,389	54,989
52	Environment	44,820	45,654	44,417	41,211
12	Finance	11,574	11,598	11,598	10,892
27	French Language Services Directorate	6,302	6,302	6,302	5,882
15	Health and Social Services	448,580	442,080	429,265	401,224
55	Highways and Public Works	144,619	141,728	141,728	138,749
08	Justice	75,121	73,596	73,230	72,719
10	Public Service Commission	53,034	51,786	53,381	51,629
54	Tourism and Culture	28,716	28,564	28,389	28,002
11	Women's Directorate	2,696	2,505	2,358	2,310
22	Yukon Development Corporation	6,125	6,125	6,125	6,251
18	Yukon Housing Corporation	19,431	19,050	19,050	18,962
19	Yukon Liquor Corporation	0	0	0	2,975
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	1,111
<b>Total O&amp;M to be Voted <sup>(1)</sup></b>		<b>1,254,786</b>	<b>1,262,868</b>	<b>1,216,169</b>	<b>1,160,561</b>

<sup>(1)</sup> Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2020-21 ESTIMATE	<i>Comparable</i>		
			2019-20 FORECAST	2019-20 ESTIMATE	2018-19 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	4,571	4,016	3,898	3,534
51	Community Services	4,621	4,694	4,694	3,765
07	Economic Development	194	194	194	194
03	Education	16,525	16,610	16,381	15,719
53	Energy, Mines and Resources	18,901	24,841	20,251	12,622
52	Environment	2,939	3,083	2,339	3,149
12	Finance	62	62	62	179
27	French Language Services Directorate	5,247	5,247	5,247	4,793
15	Health and Social Services	37,410	46,676	40,280	40,844
55	Highways and Public Works	6,392	6,381	6,381	6,168
08	Justice	6,577	6,465	5,860	5,415
10	Public Service Commission	326	87	87	1,221
54	Tourism and Culture	467	467	467	437
11	Women's Directorate	347	371	347	150
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	0
<b>Total Recoveries <sup>(1)</sup></b>		<b>104,579</b>	<b>119,194</b>	<b>106,488</b>	<b>98,190</b>

<sup>(1)</sup> Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2020-21 ESTIMATE	<i>Comparable</i>		
			2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
01	Yukon Legislative Assembly	41	35	35	41
24	Elections Office	5	0	0	0
23	Office of the Ombudsman	10	22	22	11
26	Child and Youth Advocate Office	3	11	11	2
02	Executive Council Office	20	0	0	0
51	Community Services	117,317	113,209	71,051	89,960
07	Economic Development	1,070	2,562	1,062	2,958
03	Education	24,724	29,130	28,761	7,346
53	Energy, Mines and Resources	500	671	671	389
52	Environment	2,019	1,812	1,376	912
12	Finance	0	140	140	23
27	French Language Services Directorate	0	0	0	0
15	Health and Social Services	12,815	12,450	12,450	21,418
55	Highways and Public Works	163,818	131,251	131,426	115,613
08	Justice	3,883	3,066	3,230	2,590
10	Public Service Commission	83	292	217	109
54	Tourism and Culture	2,629	2,472	3,161	2,564
11	Women's Directorate	0	10	10	0
22	Yukon Development Corporation	5,250	2,707	6,205	1,500
18	Yukon Housing Corporation	35,532	24,148	28,148	24,564
<b>Total Capital to be Voted <sup>(1)</sup></b>		<b>369,719</b>	<b>323,988</b>	<b>287,976</b>	<b>270,000</b>

<sup>(1)</sup> Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2020-21 ESTIMATE	<i>Comparable</i>		
			2019-20 FORECAST	2019-20 ESTIMATE	2018-19 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	58,750	57,000	30,654	38,387
07	Economic Development	0	0	0	0
03	Education	88	6,088	7,380	1,575
53	Energy, Mines and Resources	0	0	0	0
52	Environment	15	322	15	31
12	Finance	0	0	0	0
27	French Language Services Directorate	0	0	0	0
15	Health and Social Services	3,000	3,000	3,766	14,500
55	Highways and Public Works	49,208	23,038	25,867	11,058
08	Justice	100	0	0	0
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	99	86	0	0
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	2,813	750	4,705	0
18	Yukon Housing Corporation	0	0	0	0
<b>Total Recoveries</b>		<b>114,073</b>	<b>90,284</b>	<b>72,387</b>	<b>65,551</b>

Supplementary Information (statistics) previously published with the Main Estimates can be accessed through departments/corporations.



# **YUKON LEGISLATIVE ASSEMBLY**



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

**SPEAKER OF THE ASSEMBLY**

**Hon. N. Clarke**

**CLERK OF THE ASSEMBLY**

**D. Cable**

- 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	8,538	8,538	8,538	7,609
Capital (Vote 01-2)	41	35	35	41
Total Appropriations	8,579	8,573	8,573	7,650

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 01-1)				
Legislative Services	4,044	4,056	4,056	3,366
Legislative Assembly Office	1,126	1,137	1,137	1,153
Retirement Allowances and Death Benefits	2,730	2,720	2,720	2,559
Hansard	597	584	584	493
Conflicts Commission	41	41	41	38
Total Operation and Maintenance (Vote 01-1)	8,538	8,538	8,538	7,609
Capital (Vote 01-2)				
Legislative Assembly Office	41	35	35	41
Total Capital (Vote 01-2)	41	35	35	41
<b>Total Appropriations</b>	<b>8,579</b>	<b>8,573</b>	<b>8,573</b>	<b>7,650</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	0	1	1	18
<b>Total Expenses</b>	<b>8,579</b>	<b>8,574</b>	<b>8,574</b>	<b>7,668</b>
<b>Summary of Expenses by Category</b>				
Personnel	6,656	6,586	6,586	6,184
Other	1,923	1,987	1,987	1,466
Government Transfers	0	0	0	0
Amortization Expense	0	1	1	18
<b>Total Expenses</b>	<b>8,579</b>	<b>8,574</b>	<b>8,574</b>	<b>7,668</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	1,605	1,583	1,583	1,407
<b>Total Revenues</b>	1,605	1,583	1,583	1,407

# 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Legislative Assembly	2,964	2,960	2,960	2,557
Caucus Support Services	942	934	934	749
Legislative Committees	60	73	73	11
Commonwealth Parliamentary Association	53	64	64	23
Speaker's Office	25	25	25	26
Total included in the Appropriation	4,044	4,056	4,056	3,366
Summary of Appropriation by Allotment				
Personnel	3,215	3,145	3,145	2,916
Other	829	911	911	450
Government Transfers	0	0	0	0
Total included in the Appropriation	4,044	4,056	4,056	3,366

# 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	1,126	1,137	1,137	1,153
	1,126	1,137	1,137	1,153
Capital (Vote 01-2)				
Office Furniture and Equipment	16	24	24	41
Building Maintenance, Renovations and Space	25	11	11	0
	41	35	35	41
Total included in the Appropriation	1,167	1,172	1,172	1,194
Summary of Appropriation by Allotment				
Personnel	941	941	941	931
Other	226	231	231	263
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,167	1,172	1,172	1,194

# 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	2,730	2,720	2,720	2,559
Death Benefits	one dollar	one dollar	one dollar	0
Total included in the Appropriation	2,730	2,720	2,720	2,559
Summary of Appropriation by Allotment				
Personnel	2,500	2,500	2,500	2,337
Other	230	220	220	222
Government Transfers	0	0	0	0
Total included in the Appropriation	2,730	2,720	2,720	2,559



# 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	515	498	498	419
Electronic Services	10	15	15	10
Broadcasting	72	71	71	64
Total included in the Appropriation	597	584	584	493
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	597	584	584	493
Government Transfers	0	0	0	0
Total included in the Appropriation	597	584	584	493

# 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.
- Publish and maintain a register of lobbyists.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	41	41	41	38
Total included in the Appropriation	41	41	41	38
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	41	41	41	38
Government Transfers	0	0	0	0
Total included in the Appropriation	41	41	41	38

# YUKON LEGISLATIVE ASSEMBLY

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Retirement Allowances and Death Benefits				
Income from Portfolio Investment	1,605	1,583	1,583	1,407
Total Taxes and General Revenues	1,605	1,583	1,583	1,407
TOTAL REVENUES	1,605	1,583	1,583	1,407

# YUKON LEGISLATIVE ASSEMBLY

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>174</b>	174	174	174
Accumulated Amortization	<b>(174)</b>	(173)	(173)	(155)
Net Book Value	<b>0</b>	1	1	19
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>0</b>	0	0	0
Accumulated Amortization				
Amortization Expense	<b>0</b>	(1)	(1)	(18)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>174</b>	174	174	174
Accumulated Amortization	<b>(174)</b>	(174)	(174)	(173)
Net Book Value	<b>0</b>	0	0	1
Work-in-Progress	<b>0</b>	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	0	0	1

# **ELECTIONS OFFICE**



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**VOTE 24  
ELECTIONS OFFICE**

**SPEAKER OF THE ASSEMBLY**

**Hon. N. Clarke**

**CHIEF ELECTORAL OFFICER**

**M. Harvey**

- 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 24-1)	544	493	493	556
Capital (Vote 24-2)	5	0	0	0
Total Appropriations	549	493	493	556

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**VOTE 24  
ELECTIONS OFFICE**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 24-1)				
Elections	<b>544</b>	493	493	556
Total Operation and Maintenance (Vote 24-1)	<b>544</b>	493	493	556
Capital (Vote 24-2)				
Elections	<b>5</b>	0	0	0
Total Capital (Vote 24-2)	<b>5</b>	0	0	0
<b>Total Appropriations</b>	<b>549</b>	493	493	556
<b>Summary of Expenses by Category</b>				
Personnel	<b>340</b>	317	317	313
Other	<b>209</b>	176	176	243
Government Transfers	<b>0</b>	0	0	0
<b>Total Expenses</b>	<b>549</b>	493	493	556

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## ELECTIONS OFFICE

## ELECTIONS

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 24-1)				
Chief Electoral Office	499	471	471	465
Elections: Education Act	45	22	22	73
Elections Administration	one dollar	one dollar	one dollar	0
Electoral District Boundaries Commission	one dollar	one dollar	one dollar	18
	544	493	493	556
Capital (Vote 24-2)				
Office Furniture and Equipment	5	0	0	0
	5	0	0	0
Total included in the Appropriation	549	493	493	556
Summary of Appropriation by Allotment				
Personnel	340	317	317	313
Other	209	176	176	243
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	549	493	493	556

## ELECTIONS OFFICE

<b>CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 FORECAST</b>	<b>2019-20 ESTIMATE</b>	<b>2018-19 ACTUAL</b>
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **OFFICE OF THE OMBUDSMAN**



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**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.
- To investigate wrongdoing disclosures by employees of public bodies.

SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 23-1)	1,381	1,314	1,314	1,204
Capital (Vote 23-2)	10	22	22	11
Total Appropriations	1,391	1,336	1,336	1,215

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 23-1)				
Office of the Ombudsman	<b>1,381</b>	1,314	1,314	1,204
Total Operation and Maintenance (Vote 23-1)	<b>1,381</b>	1,314	1,314	1,204
Capital (Vote 23-2)				
Office of the Ombudsman	<b>10</b>	22	22	11
Total Capital (Vote 23-2)	<b>10</b>	22	22	11
<b>Total Appropriations</b>	<b>1,391</b>	1,336	1,336	1,215
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>12</b>	12	12	12
<b>Total Expenses</b>	<b>1,403</b>	1,348	1,348	1,227
<b>Summary of Expenses by Category</b>				
Personnel	<b>1,087</b>	1,019	1,019	958
Other	<b>304</b>	317	317	257
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>12</b>	12	12	12
<b>Total Expenses</b>	<b>1,403</b>	1,348	1,348	1,227

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 23-1)				
Ombudsman	1,206	1,142	1,142	1,061
Information and Privacy Commissioner	130	150	150	123
Public Interest Disclosure Commissioner	45	22	22	20
	1,381	1,314	1,314	1,204
Capital (Vote 23-2)				
Office Furniture and Equipment	10	22	22	11
	10	22	22	11
Total included in the Appropriation	1,391	1,336	1,336	1,215
Summary of Appropriation by Allotment				
Personnel	1,087	1,019	1,019	958
Other	304	317	317	257
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,391	1,336	1,336	1,215

## OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	120	120	120	120
Accumulated Amortization	(48)	(36)	(36)	(24)
Work-in-Progress	0	0	0	0
Net Book Value	72	84	84	96
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	(12)	(12)	(12)	(12)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	120	120	120	120
Accumulated Amortization	(60)	(48)	(48)	(36)
Net Book Value	60	72	72	84
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>60</b>	<b>72</b>	<b>72</b>	<b>84</b>

# **CHILD AND YOUTH ADVOCATE OFFICE**



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**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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 26-1)</b>	<b>700</b>	564	564	627
<b>Capital (Vote 26-2)</b>	<b>3</b>	11	11	2
<b>Total Appropriations</b>	<b>703</b>	575	575	629

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	<b>700</b>	564	564	627
Total Operation and Maintenance (Vote 26-1)	<b>700</b>	564	564	627
Capital (Vote 26-2)				
Child and Youth Advocate Office	<b>3</b>	11	11	2
Total Capital (Vote 26-2)	<b>3</b>	11	11	2
<b>Total Appropriations</b>	<b>703</b>	575	575	629
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	<b>0</b>	0	2	0
Tangible Capital Assets	<b>0</b>	0	(11)	0
<b>Total Expenses</b>	<b>703</b>	575	566	629
<b>Summary of Expenses by Category</b>				
Personnel	<b>504</b>	399	399	399
Other	<b>199</b>	176	165	230
Government Transfers	<b>0</b>	0	0	0
Amortization Expense	<b>0</b>	0	2	0
<b>Total Expenses</b>	<b>703</b>	575	566	629

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	700	564	564	627
	700	564	564	627
Capital (Vote 26-2)				
Office Furniture and Equipment	3	11	11	2
	3	11	11	2
Total included in the Appropriation	703	575	575	629
Summary of Appropriation by Allotment				
Personnel	504	399	399	399
Other	199	176	165	230
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	11	0
Total included in the Appropriation	703	575	575	629

## CHILD AND YOUTH ADVOCATE OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	11	0
Accumulated Amortization				
Amortization Expense	0	0	(2)	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	11	0
Accumulated Amortization	0	0	(2)	0
Net Book Value	0	0	9	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>

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# **EXECUTIVE COUNCIL OFFICE**



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**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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 02-1)</b>	<b>23,334</b>	23,342	21,779	21,140
<b>Capital (Vote 02-2)</b>	<b>20</b>	0	0	0
<b>Total Appropriations</b>	<b>23,354</b>	23,342	21,779	21,140

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	3,919	3,947	3,947	3,743
Aboriginal Relations	8,242	8,028	7,383	7,692
Corporate Programs and Intergovernmental Relations	6,931	7,370	6,452	5,990
Government Internal Audit Services	614	571	571	484
Office of the Commissioner	305	297	297	307
Cabinet Offices	3,323	3,129	3,129	2,924
<b>Total Operation and Maintenance (Vote 02-1)</b>	<b>23,334</b>	<b>23,342</b>	<b>21,779</b>	<b>21,140</b>
Capital (Vote 02-2)				
Strategic Corporate Services	20	0	0	0
<b>Total Capital (Vote 02-2)</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>23,354</b>	<b>23,342</b>	<b>21,779</b>	<b>21,140</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	9	9	9	9
Tangible Capital Assets	0	0	0	0
<b>Total Expenses</b>	<b>23,363</b>	<b>23,351</b>	<b>21,788</b>	<b>21,149</b>
<b>Summary of Expenses by Category</b>				
Personnel	13,744	12,768	12,768	12,400
Other	3,463	4,962	3,438	3,704
Government Transfers	6,147	5,612	5,573	5,036
Amortization Expense	9	9	9	9
<b>Total Expenses</b>	<b>23,363</b>	<b>23,351</b>	<b>21,788</b>	<b>21,149</b>



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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	25	25	25	39
Recoveries from Canada Operation and Maintenance	4,571	4,016	3,898	3,534
Subtotal from Canada	4,571	4,016	3,898	3,534
<b>Total Revenues</b>	<b>4,596</b>	<b>4,041</b>	<b>3,923</b>	<b>3,573</b>

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	768	772	772	876
Policy	1,059	1,101	1,101	996
Communications	1,188	1,236	1,236	1,070
Finance, Administration and Systems	904	838	838	801
	3,919	3,947	3,947	3,743
Capital (Vote 02-2)				
Operational Equipment	20	0	0	0
	20	0	0	0
Total included in the Appropriation	3,939	3,947	3,947	3,743
Summary of Appropriation by Allotment				
Personnel	3,458	3,378	3,378	3,261
Other	481	569	569	482
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	3,939	3,947	3,947	3,743

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	733	702	702	934
Policy and Consultation	675	614	614	807
Implementation and Reconciliation	6,044	5,978	5,333	5,283
First Nations Relations and Capacity Development	790	734	734	668
Total included in the Appropriation	8,242	8,028	7,383	7,692
Summary of Appropriation by Allotment				
Personnel	2,849	2,615	2,615	2,749
Other	1,126	1,602	957	1,561
Government Transfers	4,267	3,811	3,811	3,382
Total included in the Appropriation	8,242	8,028	7,383	7,692

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	286	190	190	240
Intergovernmental Relations	1,070	1,004	1,004	952
Science Advisor	506	547	547	389
Youth Directorate	1,880	1,866	1,748	1,730
Yukon Water Board Secretariat	2,275	2,897	2,097	1,917
Major Projects Yukon	914	866	866	762
Total included in the Appropriation	6,931	7,370	6,452	5,990
Summary of Appropriation by Allotment				
Personnel	3,789	3,372	3,372	3,265
Other	1,267	2,202	1,323	1,076
Government Transfers	1,875	1,796	1,757	1,649
Total included in the Appropriation	6,931	7,370	6,452	5,990

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	614	571	571	484
Total included in the Appropriation	614	571	571	484
Summary of Appropriation by Allotment				
Personnel	581	538	538	456
Other	33	33	33	28
Government Transfers	0	0	0	0
Total included in the Appropriation	614	571	571	484

# EXECUTIVE COUNCIL OFFICE

## OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	305	297	297	307
Total included in the Appropriation	305	297	297	307
Summary of Appropriation by Allotment				
Personnel	156	148	148	175
Other	144	144	144	127
Government Transfers	5	5	5	5
Total included in the Appropriation	305	297	297	307

## EXECUTIVE COUNCIL OFFICE

## CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	348	348	348	360
Cabinet Office	2,975	2,781	2,781	2,564
Total included in the Appropriation	3,323	3,129	3,129	2,924
Summary of Appropriation by Allotment				
Personnel	2,911	2,717	2,717	2,494
Other	412	412	412	430
Government Transfers	0	0	0	0
Total included in the Appropriation	3,323	3,129	3,129	2,924

# EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations Water Licence Fees	25	25	25	39
Total Taxes and General Revenues	25	25	25	39
RECOVERIES FROM CANADA				
Operation and Maintenance				
Aboriginal Relations Land Claims Implementation	4,017	3,561	3,561	3,158
Corporate Programs and Intergovernmental Relations Yukon Environmental Socio-economic Assessment Act - Implementation	349	322	322	361
Public Safety Canada	190	118	0	0
Office of the Commissioner Crown-Indigenous Relations and Northern Affairs Canada	15	15	15	15
Total Recoveries from Canada	4,571	4,016	3,898	3,534
TOTAL REVENUES	4,596	4,041	3,923	3,573



## EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	4,017	3,561	3,561	3,157
Various First Nations	150	150	150	125
Council of Yukon First Nations	100	100	100	100
Corporate Programs and Intergovernmental Relations				
Youth Program Funding	1,477	1,566	1,527	1,529
Arctic Inspiration Prize	100	30	30	50
University of Alberta	200	200	200	0
Big Brothers Big Sisters of Yukon	38	0	0	0
Miscellaneous Transfer Payments	60	0	0	0
Prior Years' Other Transfer Payments	0	0	0	70
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
	6,147	5,612	5,573	5,036
TOTAL GOVERNMENT TRANSFERS	6,147	5,612	5,573	5,036

## EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	(65)	(56)	(56)	(47)
Net Book Value	35	44	44	53
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	(9)	(9)	(9)	(9)
Work-in-progress				
Transfers between departments	100	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	(74)	(65)	(65)	(56)
Net Book Value	26	35	35	44
Work-in-Progress	100	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>126</b>	<b>35</b>	<b>35</b>	<b>44</b>

## **Restricted Funds**

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# EXECUTIVE COUNCIL OFFICE

## RESTRICTED FUND YOUTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 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	14	14	20	20
Balance at End of Year	14	14	20	14
Increase/(Decrease) in Restricted Funds	0	0	0	(6)

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# **COMMUNITY SERVICES**



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**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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	100,523	119,040	94,088	96,516
Capital (Vote 51-2)	117,317	113,209	71,051	89,960
Total Appropriations	217,840	232,249	165,139	186,476

Note: Restated 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 51-1)				
Corporate Services	4,603	4,609	4,609	4,186
Protective Services	37,296	54,933	31,451	37,097
Community Development	46,732	47,255	46,195	43,652
Corporate Policy and Consumer Affairs	11,892	12,243	11,833	11,581
<b>Total Operation and Maintenance (Vote 51-1)</b>	<b>100,523</b>	<b>119,040</b>	<b>94,088</b>	<b>96,516</b>
Capital (Vote 51-2)				
Corporate Services	0	0	0	17
Protective Services	2,191	1,870	2,804	2,773
Community Development	113,016	109,129	66,037	84,627
Corporate Policy and Consumer Affairs	2,110	2,210	2,210	2,543
<b>Total Capital (Vote 51-2)</b>	<b>117,317</b>	<b>113,209</b>	<b>71,051</b>	<b>89,960</b>
<b>Total Appropriations</b>	<b>217,840</b>	<b>232,249</b>	<b>165,139</b>	<b>186,476</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	6,274	7,051	7,051	6,212
Tangible Capital Assets	(3,331)	(7,271)	(4,909)	(6,755)
Land Development (net)	(4,590)	(5,164)	9,050	(10,118)
Local Improvement Expenditures	(2,100)	(2,200)	(2,200)	(2,389)
Bad Debts Expense	16	16	16	54
<b>Total Expenses</b>	<b>214,109</b>	<b>224,681</b>	<b>174,147</b>	<b>173,480</b>
<b>Summary of Expenses by Category</b>				
Personnel	35,190	32,748	32,748	33,684
Other	87,235	119,033	55,744	46,291
Government Transfers	85,410	65,849	78,604	87,293
Amortization Expense	6,274	7,051	7,051	6,212
<b>Total Expenses</b>	<b>214,109</b>	<b>224,681</b>	<b>174,147</b>	<b>173,480</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>33,750</b>	32,709	39,331	26,689
Third-Party Recoveries				
Operation and Maintenance	<b>2,916</b>	3,001	3,001	2,333
Capital	<b>0</b>	0	0	199
Subtotal Third-Party	<b>2,916</b>	3,001	3,001	2,532
Recoveries from Canada				
Operation and Maintenance	<b>1,705</b>	1,693	1,693	1,432
Capital	<b>58,750</b>	57,000	30,654	38,188
Subtotal from Canada	<b>60,455</b>	58,693	32,347	39,620
<b>Total Revenues</b>	<b>97,121</b>	94,403	74,679	68,841

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## COMMUNITY SERVICES

## CORPORATE SERVICES

- To provide leadership and decision support services to the departments in the areas of communications, health and safety, finance, human resources and information management.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	509	527	527	479
Human Resources	992	988	988	978
Finance, Systems and Administration	2,580	2,586	2,586	2,223
Communications	522	508	508	506
	4,603	4,609	4,609	4,186
Capital (Vote 51-2)				
Prior Years' Projects	0	0	0	17
	0	0	0	17
Total included in the Appropriation	4,603	4,609	4,609	4,203
Summary of Appropriation by Allotment				
Personnel	4,212	4,218	4,218	3,807
Other	391	391	391	396
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,603	4,609	4,609	4,203

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

### Amounts included in the Appropriation

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

Program Administration	459	455	455	468
Emergency Measures	1,582	1,652	1,652	851
Fire Marshal	1,720	1,714	1,714	1,994
Fire Management	21,620	39,657	16,175	21,976
Emergency Medical Services	10,149	9,714	9,714	10,120
Building and Life Safety	1,766	1,741	1,741	1,688
	<b>37,296</b>	<b>54,933</b>	<b>31,451</b>	<b>37,097</b>

## COMMUNITY SERVICES

## PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital (Vote 51-2)</b>				
Emergency Measures				
Prior Years' Projects	0	0	0	27
Fire Marshal				
Fire Protection	1,196	307	741	1,939
Fire Management	375	1,081	1,581	610
Emergency Medical Services	620	482	482	191
Prior Years' Projects	0	0	0	6
	2,191	1,870	2,804	2,773
<b>Total included in the Appropriation</b>	<b>39,487</b>	<b>56,803</b>	<b>34,255</b>	<b>39,870</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	17,694	16,754	16,754	17,910
Other	18,874	37,606	13,624	19,138
Government Transfers	1,551	1,795	1,795	965
Tangible Capital Assets	1,368	648	2,082	1,857
<b>Total included in the Appropriation</b>	<b>39,487</b>	<b>56,803</b>	<b>34,255</b>	<b>39,870</b>

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## 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.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

### Amounts included in the Appropriation

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

Program Administration	508	702	702	690
Sport and Recreation	5,941	7,424	6,674	6,372
Community Affairs	30,863	30,025	29,965	28,339
Community Operations	9,420	9,104	8,854	8,251
	<b>46,732</b>	<b>47,255</b>	<b>46,195</b>	<b>43,652</b>

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital (Vote 51-2)</b>				
Sport and Recreation				
Community Pools Capital Maintenance	125	125	125	120
Prior Years' Projects	0	50	50	1,534
Community Affairs				
Prior Years' Projects	0	0	0	1
Community Operations				
Water and Sewer Mains	60	60	60	62
Solid Waste Facility Improvements	50	260	260	350
Gas Tax Funded Projects	2,500	2,433	2,615	708
Community Infrastructure				
Project Management	3,281	2,258	2,258	1,565
Preliminary Scoping	2,000	2,500	2,500	1,986
Flood/Erosion Control	1,000	1,000	1,000	1,137
Small Communities Fund	30,902	38,617	22,848	20,377
Clean Water Wastewater Fund	1,230	15,657	6,803	30,387
Investing in Canada Infrastructure Program	42,868	18,793	7,734	1
Prior Years' Projects	0	250	250	413
Land Development				
Land Assessment/Planning	2,074	534	484	791
Residential - Rural	7,445	4,734	4,050	1,288
Residential - Whitehorse	19,481	21,858	15,000	23,907
	113,016	109,129	66,037	84,627
<b>Total included in the Appropriation</b>	<b>159,748</b>	<b>156,384</b>	<b>112,232</b>	<b>128,279</b>

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	6,926	5,397	5,397	5,772
Other	71,503	84,733	31,622	35,567
Government Transfers	79,356	59,631	72,386	82,042
Tangible Capital Assets	1,963	6,623	2,827	4,898
<b>Total included in the Appropriation</b>	<b>159,748</b>	156,384	112,232	128,279

## COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT Land Development

### SUPPLEMENTARY INFORMATION

<b><u>CHANGES IN LAND HELD FOR SALE (\$000s)</u></b>	<b><u>2020-21 ESTIMATE</u></b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Land Held for Sale, beginning of the year</b>	79,130	73,966	73,722	63,802
Development Costs (Appropriated Amounts)				
Whitehorse Residential	19,481	21,858	15,000	24,241
Rural Residential	7,445	4,734	4,000	518
Less:				
Cost of Land Sold				
Whitehorse	21,766	20,836	27,550	12,672
Rural	570	592	500	1,923
<b>Land Held for Sale, end of the year</b>	<b>83,720</b>	<b>79,130</b>	<b>64,672</b>	<b>73,966</b>

## 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.
- 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

#### Amounts included in the Appropriation

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

Program Administration	316	321	321	283
Board and Council	229	229	229	0
Professional Licensing and Regulatory Affairs	1,087	1,111	1,111	1,350
Corporate Affairs	1,161	1,179	1,179	1,086
Employment Standards and Residential Tenancy Office	865	871	871	768
Property Assessment and Taxation	5,200	5,133	5,133	4,975
Public Libraries	2,217	2,192	2,192	2,378
Policy	817	1,207	797	741
	<b>11,892</b>	<b>12,243</b>	<b>11,833</b>	<b>11,581</b>

## COMMUNITY SERVICES

### CORPORATE POLICY AND CONSUMER AFFAIRS (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital (Vote 51-2)</b>				
Public Libraries				
Community Library Equipment	10	10	10	4
Property Assessment and Taxation				
Rural Electrification and Telephone Program	1,000	1,000	1,000	1,907
Domestic Well Program	700	800	800	416
Municipal Well Program	400	400	400	216
	2,110	2,210	2,210	2,543
<b>Total included in the Appropriation</b>	<b>14,002</b>	<b>14,453</b>	<b>14,043</b>	<b>14,124</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	6,358	6,379	6,379	6,195
Other	3,141	3,651	3,241	3,643
Government Transfers	4,503	4,423	4,423	4,286
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>14,002</b>	<b>14,453</b>	<b>14,043</b>	<b>14,124</b>

## COMMUNITY SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Protective Services				
Building Safety Licences and Fees	500	500	500	893
Community Development				
Sale of Land	22,336	21,428	28,050	14,939
Prior Years' Revenues	0	0	0	28
Corporate Policy and Consumer Affairs				
Library Fines	8	8	8	11
Photocopier Fees	2	2	2	1
Interest on Local Improvement	200	200	200	126
General Property Tax	5,797	5,683	5,683	5,189
Grant-in-Lieu	233	227	227	219
Professional/Consumer Licensing	636	623	623	649
Business/Corporate Licensing	4,032	4,032	4,032	4,628
Employment Standards	6	6	6	6
Total Taxes and General Revenues	33,750	32,709	39,331	26,689

## COMMUNITY SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	55	55	55	50
Protective Services				
Emergency Medical Services	75	75	75	74
Community Development				
Community Recreation/Active Living	60	160	160	104
Sport	959	959	959	729
Water and Sewer Services	981	981	981	660
Mosquito Control	46	46	46	35
Corporate Policy and Consumer Affairs				
Public Library	15	15	15	0
Community Assessments	725	710	710	681
	2,916	3,001	3,001	2,333
Capital				
Corporate Policy and Consumer Affairs				
Prior Years' Recoveries	0	0	0	199
	0	0	0	199
Total Third-Party Recoveries	2,916	3,001	3,001	2,532



## COMMUNITY SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures				
- Aboriginal Affairs and Northern Development Canada (Emergency Management)	249	235	235	240
- National Defence Public Safety Broadband Network	577	815	815	0
- Prior Years' Recoveries	0	0	0	381
Community Development				
Sport	355	252	252	400
Community Recreation/Active Living	508	375	375	375
Corporate Policy and Consumer Affairs				
Author Readings	16	16	16	36
	1,705	1,693	1,693	1,432
Capital				
Community Development				
Gas Tax Fund	2,500	2,433	2,615	681
Small Communities Fund	23,177	28,730	17,136	14,831
Clean Water Wastewater Fund	922	11,742	5,102	22,676
Investing in Canada Infrastructure Program	32,151	14,095	5,801	0
	58,750	57,000	30,654	38,188
Total Recoveries from Canada	60,455	58,693	32,347	39,620
TOTAL REVENUES	97,121	94,403	74,679	68,841

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## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
LEGISLATED GRANTS				
Community Development				
In lieu of Property Taxes	9,759	9,799	9,799	8,387
Comprehensive Municipal Grants	20,019	19,201	19,141	18,903
Community Recreation Assistance Grants	818	818	818	817
Corporate Policy and Consumer Affairs				
Home Owner Grants	4,104	4,024	4,024	3,925
Total Legislated Grants	34,700	33,842	33,782	32,032

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
National Defence Public Safety				
Broadband Network	577	815	815	0
Fire Management				
- FireSmart	850	850	850	831
- Research	10	10	10	0
- Beat the Heat Training Camp	4	0	0	0
Emergency Medical Services				
- Volunteer Awards Fund	110	110	110	83
Prior Years' Other Transfer Payments	0	10	10	51
Community Development				
Community/Local Advisory Council				
Operation and Maintenance	72	72	72	73
Community Recreation/Active Living	1,197	1,786	1,036	1,137
Sport	2,895	3,780	3,780	3,372
Association of Yukon Communities	100	100	100	100
Volunteer Bureau	67	67	67	67
Solid Waste - Landfill Agreements	239	239	239	401
Municipal Ground Water Monitoring	111	111	111	91
Corporate Policy and Consumer Affairs				
Community Library Boards	399	399	399	360
Prior Years' Other Transfer Payments	0	0	0	1
	6,631	8,349	7,599	6,567

## COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Community Development				
Sport and Recreation				
Prior Years' Other Transfer Payments	0	50	50	1,640
Community Operations				
Gas Tax Fund	1,062	0	1,615	0
Community Infrastructure				
Small Communities Fund	10,175	6,376	6,803	17,457
Clean Water Wastewater Fund	450	1,814	22,021	28,985
Investing in Canada Infrastructure Program	32,392	15,418	6,734	1
Land Development				
Prior Years' Other Transfer Payments	0	0	0	611
	44,079	23,658	37,223	48,694
Total Other Transfer Payments	50,710	32,007	44,822	55,261
TOTAL GOVERNMENT TRANSFERS	85,410	65,849	78,604	87,293

## COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>158,145</b>	164,551	163,850	156,686
Accumulated Amortization	<b>(52,158)</b>	(45,107)	(44,344)	(38,895)
Work-in-Progress	<b>14,863</b>	9,037	13,941	9,862
Net Book Value	<b>120,850</b>	128,481	133,447	127,653
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>2,806</b>	1,021	2,172	1,640
Work-in-Progress put in Service during Year	<b>3,496</b>	424	5,300	5,940
Transfers between Departments	<b>132</b>	(7,851)	(7,941)	285
Accumulated Amortization				
Amortization Expense	<b>(6,274)</b>	(7,051)	(7,051)	(6,212)
Work-in-Progress				
Capital Acquisitions	<b>525</b>	6,250	2,737	5,115
Work-in-Progress put in Service during Year	<b>(3,496)</b>	(424)	(5,300)	(5,940)
Transfers between Departments	<b>100</b>	0	90	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>164,579</b>	158,145	163,381	164,551
Accumulated Amortization	<b>(58,432)</b>	(52,158)	(51,395)	(45,107)
Net Book Value	<b>106,147</b>	105,987	111,986	119,444
Work-in-Progress	<b>11,992</b>	14,863	11,468	9,037
<b>Total Net Book Value and Work-in-Progress</b>	<b>118,139</b>	120,850	123,454	128,481

## **Restricted Funds**

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# COMMUNITY SERVICES

## RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Recycling	Wildland Fire Suppression	TOTAL 2020-21 ESTIMATE	Comparable		
				2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	4,318	11,891	16,209	35,274	10,624	21,211
Expenses	4,318	11,891	16,209	35,274	10,624	22,605
Net Profit/(Loss) for the Year	0	0	0	0	0	(1,394)
Balance at Beginning of Year	(124)	0	(124)	(124)	1,270	1,270
Balance at End of Year	(124)	0	(124)	(124)	1,270	(124)
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	(1,394)

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# **ECONOMIC DEVELOPMENT**



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**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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	17,365	18,703	16,753	16,604
Capital (Vote 07-2)	1,070	2,562	1,062	2,958
Total Appropriations	18,435	21,265	17,815	19,562

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 07-1)				
Corporate Services	2,084	2,022	2,022	1,811
Policy, Planning and Communications	1,977	2,028	2,028	1,520
Business and Industry Development	8,118	9,346	7,396	8,348
Regional Economic Development	5,186	5,307	5,307	4,925
<b>Total Operation and Maintenance (Vote 07-1)</b>	<b>17,365</b>	<b>18,703</b>	<b>16,753</b>	<b>16,604</b>
Capital (Vote 07-2)				
Corporate Services	8	0	0	0
Business and Industry Development	1,062	2,562	1,062	2,958
<b>Total Capital (Vote 07-2)</b>	<b>1,070</b>	<b>2,562</b>	<b>1,062</b>	<b>2,958</b>
<b>Total Appropriations</b>	<b>18,435</b>	<b>21,265</b>	<b>17,815</b>	<b>19,562</b>
<b>Summary of Expenses by Category</b>				
Personnel	6,788	6,568	6,568	5,977
Other	2,902	4,566	3,066	2,605
Government Transfers	8,745	10,131	8,181	10,980
Amortization Expense	0	0	0	0
<b>Total Expenses</b>	<b>18,435</b>	<b>21,265</b>	<b>17,815</b>	<b>19,562</b>

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

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues				
Recoveries from Canada				
Operation and Maintenance	194	194	194	194
Subtotal from Canada	194	194	194	194
Total Revenues	194	194	194	194

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	804	805	805	767
Corporate Administration	1,280	1,217	1,217	1,044
	2,084	2,022	2,022	1,811
Capital (Vote 07-2)				
Office Furniture and Equipment	8	0	0	0
	8	0	0	0
Total included in the Appropriation	2,092	2,022	2,022	1,811
Summary of Appropriation by Allotment				
Personnel	1,854	1,792	1,792	1,583
Other	238	230	230	228
Government Transfers	0	0	0	0
Total included in the Appropriation	2,092	2,022	2,022	1,811



## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Communications and Marketing	559	582	582	461
Policy and Planning	1,418	1,446	1,446	1,059
Total included in the Appropriation	1,977	2,028	2,028	1,520
Summary of Appropriation by Allotment				
Personnel	1,331	1,291	1,291	1,141
Other	646	737	737	379
Government Transfers	0	0	0	0
Total included in the Appropriation	1,977	2,028	2,028	1,520

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 07-1)

Directorate	173	207	207	164
Industry Development	3,134	4,224	2,724	2,589
Enterprise Development Services	1,765	1,710	1,710	1,639
Investor Relations	955	934	934	944
Media Development	1,368	1,795	1,345	2,310
Immigration	723	476	476	702
	<b>8,118</b>	<b>9,346</b>	<b>7,396</b>	<b>8,348</b>

## ECONOMIC DEVELOPMENT

## BUSINESS AND INDUSTRY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital (Vote 07-2)</b>				
Business Incentive Program	1,062	2,562	1,062	1,058
Prior Years' Projects	0	0	0	1,900
	1,062	2,562	1,062	2,958
<b>Total included in the Appropriation</b>	<b>9,180</b>	11,908	8,458	11,306
<b>Summary of Appropriation by Allotment</b>				
Personnel	2,365	2,167	2,167	2,053
Other	1,870	3,360	1,860	1,844
Government Transfers	4,945	6,381	4,431	7,409
Tangible Capital Assets	0	0	0	0
<b>Total included in the Appropriation</b>	<b>9,180</b>	11,908	8,458	11,306

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Directorate	300	294	294	385
First Nations and Regional Economic Development	1,394	1,531	1,531	1,347
Community Development Fund	3,492	3,482	3,482	3,193
Total included in the Appropriation	5,186	5,307	5,307	4,925
Summary of Appropriation by Allotment				
Personnel	1,238	1,318	1,318	1,200
Other	148	239	239	154
Government Transfers	3,800	3,750	3,750	3,571
Total included in the Appropriation	5,186	5,307	5,307	4,925

## ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Business and Industry Development				
Canada-Yukon Business Service Centre	100	100	100	100
Yukon Business Development Program	94	94	94	94
Total Recoveries from Canada	194	194	194	194
TOTAL REVENUES	194	194	194	194

## ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Business and Industry Development				
Industry Development				
Strategic Industries Development Fund	800	800	800	753
Technology and Telecommunications Development				
- Yukon College				
Yukon Cold Climate Innovation Centre	835	835	835	944
Cold Climate Innovation - Yukon Innovation Prize	105	105	105	105
- Yukon Information Technology Industry Society	125	125	125	124
- Technology and Innovation Projects	171	171	171	103
- YuKonstruct Makerspace Society	150	150	150	173
- Yukon First Nation Investment Limited Partnership	500	1,500	0	0
Enterprise Development Services				
Business Development				
- Yukon Chamber of Commerce	75	75	75	136
- Yukon First Nations Chamber of Commerce	125	125	125	128
- Whitehorse Chamber of Commerce	120	120	120	126
- YuKonstruct Makerspace Society				
- Canada Yukon Business Service Centre	200	200	200	200
- Däna Näye Ventures				
- Micro Loan Program	35	73	73	25
- Business Development Program	26	26	26	0
- Miscellaneous Transfer Payments	88	50	50	148
Enterprise Trade Fund				
- Business and Industry Development	260	260	260	220
- Media Development	100	100	100	94

## ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Business and Industry Development (cont'd)				
Investor Relations				
Yukon Gold Mining Alliance	397	397	397	301
Media Development				
Directorate				
- Music Yukon	50	50	50	80
- Screen Production Yukon Association	50	50	50	50
- Miscellaneous Transfer Payments	23	9	9	0
Media Development Incentive Programs				
- Film Location Incentive Fund	140	590	140	1,048
- Film Training Incentive Fund	50	50	50	50
- Filmmakers Fund	40	40	40	34
- Film Development Fund	50	50	50	40
- Film Production Fund	380	380	380	238
- Sound and Recording Fund	50	50	50	28
Prior Years' Other Transfer Payments	0	0	0	361
Regional Economic Development				
Directorate				
Miscellaneous Transfer Payments	50	0	0	0
Regional Economic Development Fund	800	800	800	750
Community Development Fund	2,950	2,950	2,950	2,670
Prior Years' Other Transfer Payments	0	0	0	151
	8,745	10,131	8,181	9,080
Capital				
Business and Industry Development				
Prior Years' Other Transfer Payments	0	0	0	1,900
	0	0	0	1,900
TOTAL GOVERNMENT TRANSFERS	8,745	10,131	8,181	10,980

## ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
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
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
Work-in-Progress				
Capital Acquisitions	0	0	0	0
Transfers between departments	100	0	0	0
<b>End of the Year</b>				
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	100	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	100	0	0	0



# EDUCATION



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**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 Yukon First Nation Governments, 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	192,995	186,842	185,408	179,399
Capital (Vote 03-2)	24,724	29,130	28,761	7,346
Total Appropriations	217,719	215,972	214,169	186,745

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 03-1)				
Education Support Services	4,449	4,005	4,118	4,199
Schools and Student Services	127,692	122,849	122,712	119,446
Policy and Partnerships	25,453	25,533	25,099	22,825
First Nations Initiatives	8,278	7,332	6,356	5,953
Yukon College	27,123	27,123	27,123	26,976
<b>Total Operation and Maintenance (Vote 03-1)</b>	<b>192,995</b>	<b>186,842</b>	<b>185,408</b>	<b>179,399</b>
Capital (Vote 03-2)				
Schools and Student Services	24,324	29,130	28,761	6,584
Yukon College	400	0	0	762
<b>Total Capital (Vote 03-2)</b>	<b>24,724</b>	<b>29,130</b>	<b>28,761</b>	<b>7,346</b>
<b>Total Appropriations</b>	<b>217,719</b>	<b>215,972</b>	<b>214,169</b>	<b>186,745</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	8,490	7,692	7,692	7,374
Write-downs / Disposals	0	0	0	590
Tangible Capital Assets	(15,179)	(24,737)	(25,108)	(4,580)
<b>Total Expenses</b>	<b>211,030</b>	<b>198,927</b>	<b>196,753</b>	<b>190,129</b>
<b>Summary of Expenses by Category</b>				
Personnel	121,791	116,148	116,148	113,345
Other	26,543	21,571	21,051	19,805
Government Transfers	54,206	53,516	51,862	49,605
Amortization Expense	8,490	7,692	7,692	7,374
<b>Total Expenses</b>	<b>211,030</b>	<b>198,927</b>	<b>196,753</b>	<b>190,129</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	17	17	17	11
Third-Party Recoveries				
Operation and Maintenance	6,513	6,688	6,513	6,390
Capital	88	88	88	91
Subtotal Third-Party	6,601	6,776	6,601	6,481
Recoveries from Canada				
Operation and Maintenance	10,012	9,922	9,868	9,329
Capital	0	6,000	7,292	1,484
Subtotal from Canada	10,012	15,922	17,160	10,813
<b>Total Revenues</b>	<b>16,630</b>	<b>22,715</b>	<b>23,778</b>	<b>17,305</b>

## EDUCATION

### EDUCATION SUPPORT SERVICES

- To provide support services in finance, human resources and communications.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Deputy Minister's Office	708	494	494	744
Communications	713	604	604	508
Human Resources	1,715	1,557	1,695	1,631
Finance	1,313	1,350	1,325	1,316
Total included in the Appropriation	4,449	4,005	4,118	4,199
Summary of Appropriation by Allotment				
Personnel	3,837	3,394	3,507	3,662
Other	612	611	611	537
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,449	4,005	4,118	4,199

## 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.
- To manage school facilities and student transportation services to ensure students are learning in safe and modern environments.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	309	313	313	345
Kindergarten - Grade 12	107,342	102,824	102,815	99,636
Student Support Services	3,058	3,044	3,044	2,702
Technology and Student Information	1,875	1,862	1,862	1,987
Training Programs	6,730	6,686	6,686	6,527
Facilities and Transportation	8,378	8,120	7,992	8,249
	127,692	122,849	122,712	119,446
Capital (Vote 03-2)				
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Site Works	543	1,068	1,075	1,441
Burwash School	500	0	50	50
Modular Classroom	2,100	2,000	2,000	137
French First Language Secondary School	11,583	21,069	19,043	2,345
School Initiated Renovations	125	125	125	109
Program Related Capital Repairs	310	280	280	273
Whistle Bend School	1,575	300	1,600	0
Ross River School Remediation	4,600	800	1,400	0
Playground Equipment Replacement	50	500	500	0
Modernizing Learning Spaces	100	0	0	0
Prior Years' Projects	0	300	0	0

## EDUCATION

### SCHOOLS AND STUDENT SERVICES (Cont'd)

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<b>2019-20 FORECAST</b>	<b>2019-20 ESTIMATE</b>	<b>2018-19 ACTUAL</b>
Instructional Programs				
School-Based Equipment Purchase	485	385	385	388
School-Based Information Technology	2,283	2,233	2,233	1,774
Special Education Equipment	70	70	70	67
	<b>24,324</b>	<b>29,130</b>	<b>28,761</b>	<b>6,584</b>
<b>Total included in the Appropriation</b>	<b>152,016</b>	<b>151,979</b>	<b>151,473</b>	<b>126,030</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	107,228	102,385	102,248	99,860
Other	23,440	18,468	17,948	16,369
Government Transfers	6,169	6,389	6,169	5,959
Tangible Capital Assets	15,179	24,737	25,108	3,842
<b>Total included in the Appropriation</b>	<b>152,016</b>	<b>151,979</b>	<b>151,473</b>	<b>126,030</b>



## EDUCATION

### POLICY AND PARTNERSHIPS

- To strategically design and coordinate, through effective partnerships with Yukon First Nations and other partners in education, the standards, procedures and quality assurance measures required for effective delivery of Yukon's K-12 curriculum, post-secondary and Labour Market Framework.
- To provide strategic advice, system analytics, research, policy, resources, and training to support educators and partners in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	315	350	350	259
Strategic Support	3,440	3,323	3,399	2,978
Curriculum and Assessment	3,094	2,894	2,893	2,734
French Programs	8,419	8,393	8,064	7,860
Post Secondary and Labour Market	10,185	10,573	10,393	8,994
Total included in the Appropriation	25,453	25,533	25,099	22,825
Summary of Appropriation by Allotment				
Personnel	6,291	6,106	6,105	5,825
Other	2,194	2,195	2,196	2,048
Government Transfers	16,968	17,232	16,798	14,952
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	25,453	25,533	25,099	22,825

## EDUCATION

### FIRST NATIONS INITIATIVES

- To advise all departmental units and schools on the achievement of reconciliation goals.
- To strategically foster and coordinate effective partnerships with Yukon First Nations to support Yukon-wide and community specific joint priorities and actions.
- In collaboration with Yukon First Nations, develop the standards and procedures required to embed Yukon First Nations history, language, culture and ways of knowing, doing and being throughout Yukon's K-12 curriculum, instructional practice, apprenticeship and training programs and Labour Market Framework.
- To provide strategic advice, resources and training on First Nations ways of knowing, doing and being to support educators and partners in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	302	267	291	289
First Nations Program Delivery and Curriculum Development	990	974	974	976
First Nations Language Initiatives	3,465	3,345	3,345	3,002
First Nations Education Agreements	3,521	2,746	1,746	1,686
Total included in the Appropriation	8,278	7,332	6,356	5,953
Summary of Appropriation by Allotment				
Personnel	4,435	4,263	4,288	3,998
Other	297	297	296	237
Government Transfers	3,546	2,772	1,772	1,718
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	8,278	7,332	6,356	5,953

## EDUCATION

### YUKON COLLEGE

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon College	27,123	27,123	27,123	26,976
	27,123	27,123	27,123	26,976
Capital (Vote 03-2)				
Yukon University Transition Signage	400	0	0	0
Prior Years' Projects	0	0	0	762
	400	0	0	762
Total included in the Appropriation	27,523	27,123	27,123	27,738
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	24
Government Transfers	27,523	27,123	27,123	26,976
Tangible Capital Assets	0	0	0	738
Total included in the Appropriation	27,523	27,123	27,123	27,738

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## EDUCATION

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Schools and Student Services				
Extension Programs Fees	5	5	5	1
Summer School Fees	10	10	10	9
Apprenticeship and Certification	1	1	1	1
Policy and Partnerships				
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	17	17	17	11
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Schools and Student Services				
Student Accommodation	80	80	80	40
Staff Accommodation Rental	40	40	40	47
Stikine Students	167	167	167	166
Yukon Teachers' Association				
- Teachers on Call	80	80	80	94
Prior Years' Recoveries	0	0	0	7
Policy and Partnerships				
Victoria Gold Yukon Student				
Encouragement Society	25	75	25	36
Council of Ministers of Education of Canada				
Agreement - Monitors	350	350	350	343
Commission scolaire francophone				
du Yukon				
- Funding Formula	5,771	5,896	5,771	5,633
Prior Years' Recoveries	0	0	0	24
	6,513	6,688	6,513	6,390

## EDUCATION

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital				
Schools and Student Services				
School-Based Information Technology	88	88	88	81
Prior Years' Recoveries	0	0	0	10
	88	88	88	91
Total Third-Party Recoveries	6,601	6,776	6,601	6,481
RECOVERIES FROM CANADA				
Operation and Maintenance				
Schools and Student Services				
Student Financial Assistance				
- Canada Student Loan	106	106	106	108
Prior Years' Recoveries	0	0	0	37
Policy and Partnerships				
Canadian Heritage				
- French Language Programs	2,583	2,213	2,213	2,326
Employment and Social Development Canada				
- Labour Market Development Agreement	4,557	4,454	4,557	3,607
- Workforce Development Agreement	2,766	3,149	2,992	3,251
	10,012	9,922	9,868	9,329

## EDUCATION

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA				
Capital				
Schools and Student Services				
Prior Years' Recoveries	0	6,000	7,292	1,242
Yukon College				
Prior Years' Recoveries	0	0	0	242
	0	6,000	7,292	1,484
Total Recoveries from Canada	10,012	15,922	17,160	10,813
TOTAL REVENUES	16,630	22,715	23,778	17,305

## EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
LEGISLATED GRANTS				
Schools and Student Services				
Student Accommodation (Boarding Subsidy)	30	30	30	14
Post Secondary Student Grants	5,034	5,034	5,034	4,941
Student Transportation	116	116	116	76
Total Legislated Grants	5,180	5,180	5,180	5,031
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Schools and Student Services				
Remuneration School Councils/Committees	257	257	257	227
Student Training and Employment Program	366	366	366	354
Apprenticeship Initiatives	58	58	58	55
Yukon Summer Program	114	114	114	99
Post-Secondary Student Scholarships	119	119	119	118
Youth Exploring Trades	75	75	75	75
Policy and Partnerships				
Attendance Initiative	50	100	50	60
Special Payments for Education-Related Events/Student Activities	245	245	245	206
Commission scolaire francophone du Yukon	7,131	7,091	6,761	6,471
Association franco-yukonnaise	220	220	220	220
French Second Language Support	49	49	49	59
Education Related Organizations	105	105	105	98
Foundational Skills	876	876	876	872
Tutor Program	150	125	125	76
Whole Child Project	141	141	141	138
Labour Market Development Agreement	4,149	4,045	4,148	3,093
Community Training Fund	1,390	1,390	1,390	1,270
Workforce Development Agreement	2,462	2,845	2,688	2,389



## EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
First Nations Initiatives				
Native Language Program	1,135	1,135	1,135	1,135
Education Initiatives	735	435	435	435
First Nations Elder Program	44	44	44	50
School Cultural Activities	97	97	97	50
Special Payments for Education-Related Events/Student Activities	25	25	25	17
First Nation Education Agreements	1,510	1,036	36	15
Prior Years' Other Transfer Payments	0	0	0	16
Yukon College				
Operational Funding	23,596	23,596	23,596	23,596
Licensed Practical Nurse Program	491	491	491	491
Yukon Research Centre	1,386	1,386	1,386	1,306
Northern Institute of Social Justice	450	450	450	383
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
	48,626	48,116	46,682	44,574
Capital				
Schools and Student Services				
Prior Years' Other Transfer Payments	0	220	0	0
Yukon College				
Yukon University Transition Signage	400	0	0	0
	400	220	0	0
Total Other Transfer Payments	49,026	48,336	46,682	44,574
TOTAL GOVERNMENT TRANSFERS	54,206	53,516	51,862	49,605

## EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>293,688</b>	281,704	281,650	280,038
Accumulated Amortization	<b>(158,405)</b>	(150,713)	(150,896)	(143,487)
Work-in-Progress	<b>23,944</b>	3,000	5,619	824
Net Book Value	<b>159,227</b>	133,991	136,373	137,375
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>2,100</b>	2,000	2,000	2,031
Work-in-Progress put in Service during Year	<b>35,285</b>	1,943	1,943	373
Transfers between Departments	<b>0</b>	8,041	8,041	0
Disposals	<b>0</b>	0	0	(738)
Accumulated Amortization				
Amortization Expense	<b>(8,490)</b>	(7,692)	(7,692)	(7,374)
Write-downs	<b>0</b>	0	0	148
Work-in-Progress				
Capital Acquisitions	<b>13,079</b>	22,737	23,108	2,549
Work-in-Progress put in Service during Year	<b>(35,285)</b>	(1,943)	(1,943)	(373)
Transfers between Departments	<b>150</b>	150	300	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>331,073</b>	293,688	293,634	281,704
Accumulated Amortization	<b>(166,895)</b>	(158,405)	(158,588)	(150,713)
Net Book Value	<b>164,178</b>	135,283	135,046	130,991
Work-in-Progress	<b>1,888</b>	23,944	27,084	3,000
<b>Total Net Book Value and Work-in-Progress</b>	<b>166,066</b>	159,227	162,130	133,991

# **ENERGY, MINES AND RESOURCES**



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**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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	63,388	70,044	66,389	54,989
Capital (Vote 53-2)	500	671	671	389
Total Appropriations	63,888	70,715	67,060	55,378

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 53-1)				
Corporate Services	3,507	3,576	3,576	3,475
Sustainable Resources	11,307	11,653	10,986	10,288
Energy, Corporate Policy and Communications	11,169	12,521	11,729	6,600
Oil and Gas and Mineral Resources	28,491	33,072	31,376	26,121
Client Services and Partnerships	8,914	9,222	8,722	8,505
<b>Total Operation and Maintenance (Vote 53-1)</b>	<b>63,388</b>	<b>70,044</b>	<b>66,389</b>	<b>54,989</b>
Capital (Vote 53-2)				
Corporate Services	75	245	65	73
Sustainable Resources	425	426	606	316
<b>Total Capital (Vote 53-2)</b>	<b>500</b>	<b>671</b>	<b>671</b>	<b>389</b>
<b>Total Appropriations</b>	<b>63,888</b>	<b>70,715</b>	<b>67,060</b>	<b>55,378</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	462	447	452	449
Tangible Capital Assets	(225)	(345)	(270)	(120)
Land Development (net)	(250)	(250)	(250)	(123)
Environmental Liabilities (net)	(2,200)	(800)	(2,200)	(57)
<b>Total Expenses</b>	<b>61,675</b>	<b>69,767</b>	<b>64,792</b>	<b>55,527</b>
<b>Summary of Expenses by Category</b>				
Personnel	30,700	30,090	29,590	28,230
Other	20,652	27,543	23,843	20,657
Government Transfers	9,861	11,687	10,907	6,191
Amortization Expense	462	447	452	449
<b>Total Expenses</b>	<b>61,675</b>	<b>69,767</b>	<b>64,792</b>	<b>55,527</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>2,832</b>	2,832	2,832	2,841
Third-Party Recoveries				
Operation and Maintenance	<b>3,013</b>	6,192	4,659	735
Subtotal Third-Party	<b>3,013</b>	6,192	4,659	735
Recoveries from Canada				
Operation and Maintenance	<b>15,888</b>	18,649	15,592	11,887
Subtotal from Canada	<b>15,888</b>	18,649	15,592	11,887
<b>Total Revenues</b>	<b>21,733</b>	27,673	23,083	15,463

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## ENERGY, MINES AND RESOURCES

## CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Deputy Minister's Office	606	598	598	558
Human Resources	641	701	701	691
Finance and Administration	2,260	2,277	2,277	2,226
	3,507	3,576	3,576	3,475
Capital (Vote 53-2)				
Operational Equipment	75	245	65	73
	75	245	65	73
Total included in the Appropriation	3,582	3,821	3,641	3,548
Summary of Appropriation by Allotment				
Personnel	2,769	2,838	2,838	2,753
Other	738	738	738	726
Government Transfers	0	0	0	0
Tangible Capital Assets	75	245	65	69
Total included in the Appropriation	3,582	3,821	3,641	3,548

## 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 Agricultural Partnership".
- To make agricultural land available to industry.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 53-1)

Assistant Deputy Minister's Office	427	496	496	602
Land Management	2,959	3,436	2,944	2,816
Land Planning	1,881	1,645	1,645	1,604
Forest Management	3,519	3,486	3,457	3,290
Agriculture	2,521	2,590	2,444	1,976
	11,307	11,653	10,986	10,288

# ENERGY, MINES AND RESOURCES

## SUSTAINABLE RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital (Vote 53-2)</b>				
Forest Management				
Forest Engineering	175	176	356	169
Agriculture				
Agricultural Land Development	250	250	250	147
	425	426	606	316
<b>Total included in the Appropriation</b>	<b>11,732</b>	<b>12,079</b>	<b>11,592</b>	<b>10,604</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	7,870	7,543	7,543	7,445
Other	2,683	3,401	2,809	2,411
Government Transfers	1,029	1,035	1,035	697
Tangible Capital Assets	150	100	205	51
<b>Total included in the Appropriation</b>	<b>11,732</b>	<b>12,079</b>	<b>11,592</b>	<b>10,604</b>

## ENERGY, MINES AND RESOURCES

## SUSTAINABLE RESOURCES Land Management

### SUPPLEMENTARY INFORMATION

<b>CHANGES IN LAND HELD FOR SALE (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Land Held for Sale, beginning of the year</b>	3,234	2,984	3,066	2,866
Other	0	0	0	(5)
Development Costs (Appropriated Amounts)	250	250	250	123
<b>Land Held for Sale, end of the year</b>	<b>3,484</b>	<b>3,234</b>	<b>3,316</b>	<b>2,984</b>

## ENERGY, MINES AND RESOURCES

### ENERGY, CORPORATE POLICY AND COMMUNICATIONS

#### Corporate Policy and Planning

- To develop policies, strategies and legislative instruments supporting sustainable resource management and development.

#### 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	384	377	377	444
Corporate Policy and Planning	1,435	1,208	1,278	1,128
Communications	693	663	663	643
Energy	8,657	10,273	9,411	4,385
Total included in the Appropriation	11,169	12,521	11,729	6,600
Summary of Appropriation by Allotment				
Personnel	3,866	3,583	3,583	3,064
Other	1,657	1,762	1,550	993
Government Transfers	5,646	7,176	6,596	2,543
Total included in the Appropriation	11,169	12,521	11,729	6,600

## **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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	406	1,299	399	359
Assessment and Abandoned Mines	15,352	18,604	15,788	14,538
Oil and Gas Resources	1,210	1,277	3,727	776
Yukon Geological Survey	5,977	6,390	6,390	5,749
Mineral Resources	5,546	5,502	5,072	4,699
First Nation Royalties	one dollar	one dollar	one dollar	0
Total included in the Appropriation	28,491	33,072	31,376	26,121
Summary of Appropriation by Allotment				
Personnel	9,951	10,074	9,574	8,812
Other	16,104	20,472	19,276	14,957
Government Transfers	2,436	2,526	2,526	2,352
Total included in the Appropriation	28,491	33,072	31,376	26,121

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Strategic Alliances	2,236	2,563	2,063	1,608
Compliance Monitoring and Inspections	6,678	6,659	6,659	6,897
Total included in the Appropriation	8,914	9,222	8,722	8,505
Summary of Appropriation by Allotment				
Personnel	6,244	6,052	6,052	6,156
Other	1,920	2,220	1,920	1,750
Government Transfers	750	950	750	599
Total included in the Appropriation	8,914	9,222	8,722	8,505



## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Land Management				
Lands Administration/Interest	150	150	150	200
Land Sales Fees	20	20	20	7
Land Leases	189	189	189	243
Land Use Fees	21	21	21	9
Quarrying Royalties and Leases	80	80	80	114
Gain/(Loss) on Sale of Land	200	200	200	242
Land Planning				
Application Fees	7	7	7	8
Forest Management				
Application Fees	3	3	3	1
Timber Royalty	20	20	20	15
Development Fee	10	10	10	11
Road Charge	15	15	15	33
Agriculture				
Agricultural Land Application and Grazing Lease Fees	5	5	5	17
Oil and Gas and Mineral Resources				
Oil and Gas Resources				
Rentals and Administration	65	65	65	0
Mineral Resources				
Coal Leases, Permits and Royalties	22	22	22	2
Placer Mining Fees	385	385	385	414
Quartz Mining Fees and Leases	1,635	1,635	1,635	1,522
Maps, Publications and Charts	5	5	5	3
Total Taxes and General Revenues	2,832	2,832	2,832	2,841

## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Land Management				
Recoverable - Legal Surveys	10	10	10	0
Agriculture				
Agriculture Conference	3	3	3	5
Prior Years' Recoveries	0	29	0	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Yukon Zinc Corporation - Wolverine Mine	3,000	6,150	4,021	584
Prior Years' Recoveries	0	0	625	146
Total Third-Party Recoveries	3,013	6,192	4,659	735
RECOVERIES FROM CANADA				
Operation and Maintenance				
Sustainable Resources				
Agriculture				
Agriculture Canada				
- Canadian Agricultural Partnership	766	811	766	721
- Rent	3	3	3	3
- Canadian Food Inspection Agency	2	2	2	2
Prior Years' Recoveries	0	453	0	0

## ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Energy, Corporate Policy and Communications				
Energy				
Government of Canada				
- Community Green Energy Initiative	390	310	310	400
Natural Resources Canada				
- Clean Energy for Rural and Remote Communities	258	231	231	29
Environment and Climate Change Canada				
- Low Carbon Economy	4,689	4,689	4,689	0
Prior Years' Recoveries	0	212	0	242
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Type II Mine Sites	9,670	11,083	8,996	10,299
Mineral Resources				
Natural Resources Canada				
Climate Change Adaption	110	110	0	0
Prior Years' Recoveries	0	595	595	159
Client Services and Partnerships				
Strategic Alliances				
Prior Years' Recoveries	0	150	0	32
Total Recoveries from Canada	15,888	18,649	15,592	11,887
TOTAL REVENUES	21,733	27,673	23,083	15,463

## ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Sustainable Resources				
Forest Management				
Yukon Wood Products Association	40	40	40	50
Canadian Council of Forest Ministers	6	6	6	11
Forest Management Plans Assistance				
- Various Recipients	9	15	15	8
University of Northern British Columbia	9	9	9	0
Agriculture				
Yukon Agricultural Association	90	90	90	90
Canadian Agricultural Partnership				
- Various Recipients	875	875	875	475
Prior Years' Other Transfer Payments	0	0	0	63
Energy, Corporate Policy and Communications				
Assistant Deputy Minister's Office				
Yukon Science Institute	6	6	6	6
Corporate Policy and Planning				
Successor Resource Legislation				
Working Group				
- Various First Nations	70	0	70	0
Energy				
Utilities Consumers Group	3	3	3	3
Cost-Shared Projects				
- Various Recipients	47	47	997	229
Rebate Programs				
- Various Recipients	1,760	3,360	1,760	2,296
Low Carbon Economy Leadership Fund	3,760	3,760	3,760	0
Prior Years' Other Transfer Payments	0	0	0	9

## ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 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	0
Assessment and Abandoned Mines				
Type II Mine Site Reclamation				
- Various Yukon First Nations	466	616	616	237
- Town of Faro	50	0	0	50
Oil and Gas Resources				
Oil and Gas Working Group				
- Various Yukon First Nations	50	40	40	5
Yukon Geological Survey				
Geological Survey Work				
- Various Universities	215	215	215	245
Yukon Mineral Exploration Program	1,400	1,400	1,400	1,525
Mineral Resources				
Klondike Placer Miners' Association	120	120	120	120
Yukon Chamber of Mines	100	100	100	155
Prior Years' Other Transfer Payments	0	0	0	15
Client Services and Partnerships				
Strategic Alliances				
Mining Memorandum of Understanding				
- Various First Nations	750	750	750	553
Prior Years' Other Transfer Payments	0	200	0	46
	9,861	11,687	10,907	6,191
TOTAL GOVERNMENT TRANSFERS	9,861	11,687	10,907	6,191

## ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>12,013</b>	11,717	11,723	11,469
Accumulated Amortization	<b>(4,139)</b>	(3,692)	(3,685)	(3,243)
Work-in-Progress	<b>777</b>	528	698	559
Net Book Value	<b>8,651</b>	8,553	8,736	8,785
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>75</b>	245	65	69
Work-in-Progress put in Service during Year	<b>100</b>	51	168	179
Accumulated Amortization				
Amortization Expense	<b>(462)</b>	(447)	(452)	(449)
Work-in-Progress				
Capital Acquisitions	<b>150</b>	100	205	51
Work-in-Progress put in Service during Year	<b>(100)</b>	(51)	(168)	(179)
Transfers between Departments	<b>400</b>	200	200	97
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>12,188</b>	12,013	11,956	11,717
Accumulated Amortization	<b>(4,601)</b>	(4,139)	(4,137)	(3,692)
Net Book Value	<b>7,587</b>	7,874	7,819	8,025
Work-in-Progress	<b>1,227</b>	777	935	528
<b>Total Net Book Value and Work-in-Progress</b>	<b>8,814</b>	8,651	8,754	8,553

## **Restricted Funds**

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# ENERGY, MINES AND RESOURCES

## RESTRICTED FUND ELIJAH SMITH FOREST RENEWAL

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	10	10	10	7
Expenses	0	0	0	0
Net Profit/(Loss) for the Year	10	10	10	7
Balance at Beginning of Year	241	231	234	224
Balance at End of Year	251	241	244	231
Increase/(Decrease) in Restricted Funds	10	10	10	7

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# ENVIRONMENT



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**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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	44,820	45,654	44,417	41,211
Capital (Vote 52-2)	2,019	1,812	1,376	912
Total Appropriations	46,839	47,466	45,793	42,123

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 52-1)				
Corporate Services	11,495	10,858	10,457	11,100
Environmental Sustainability	26,122	25,407	24,574	25,038
Environmental Liabilities and Remediation	7,203	9,389	9,386	5,073
<b>Total Operation and Maintenance (Vote 52-1)</b>	<b>44,820</b>	<b>45,654</b>	<b>44,417</b>	<b>41,211</b>
Capital (Vote 52-2)				
Corporate Services	410	287	287	330
Environmental Sustainability	1,609	1,525	1,089	582
<b>Total Capital (Vote 52-2)</b>	<b>2,019</b>	<b>1,812</b>	<b>1,376</b>	<b>912</b>
<b>Total Appropriations</b>	<b>46,839</b>	<b>47,466</b>	<b>45,793</b>	<b>42,123</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	555	677	677	529
Tangible Capital Assets	(440)	(825)	(870)	(289)
Environmental Liabilities (net)	(4,098)	(4,825)	(4,825)	3,884
<b>Total Expenses</b>	<b>42,856</b>	<b>42,493</b>	<b>40,775</b>	<b>46,247</b>
<b>Summary of Expenses by Category</b>				
Personnel	25,353	23,949	23,410	23,488
Other	13,869	14,484	13,738	19,004
Government Transfers	3,079	3,383	2,950	3,226
Amortization Expense	555	677	677	529
<b>Total Expenses</b>	<b>42,856</b>	<b>42,493</b>	<b>40,775</b>	<b>46,247</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>1,371</b>	1,371	1,371	1,337
Third-Party Recoveries				
Operation and Maintenance	<b>172</b>	132	232	85
Subtotal Third-Party	<b>172</b>	132	232	85
Recoveries from Canada				
Operation and Maintenance	<b>2,767</b>	2,951	2,107	3,064
Capital	<b>15</b>	322	15	31
Subtotal from Canada	<b>2,782</b>	3,273	2,122	3,095
<b>Total Revenues</b>	<b>4,325</b>	4,776	3,725	4,517

## **ENVIRONMENT**

## **CORPORATE SERVICES**

- 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.
- 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 develop or amend environmental legislation or policy to ensure sustainable natural resource conservation and management.
- To inspire appreciation and stewardship of Yukon's environment and promote awareness and participation in departmental priorities, programs and services through effective and accessible communications, including outreach, education and public engagement.
- To work collaboratively with First Nations, Inuvialuit and transboundary indigenous groups to support reconciliation, develop partnerships in areas of mutual interest, and fulfil commitments in Final Agreements.
- To provide government-wide leadership and coordination on Yukon's response to climate change.



## ENVIRONMENT

## CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	477	368	366	822
Assistant Deputy Minister's Office	1,027	940	934	1,039
Communications	724	646	640	685
Finance and Client Services	1,614	1,518	1,504	1,526
Information Management and Technology	2,249	1,939	1,926	1,904
Policy and Planning	3,458	3,439	3,335	3,201
Human Resources	579	596	588	725
Climate Change Secretariat	1,367	1,412	1,164	1,198
	11,495	10,858	10,457	11,100
Capital (Vote 52-2)				
Operational Equipment	395	272	272	299
Inuvialuit Final Agreement	15	15	15	31
	410	287	287	330
Total included in the Appropriation	11,905	11,145	10,744	11,430
Summary of Appropriation by Allotment				
Personnel	7,467	6,964	6,751	6,762
Other	2,687	2,459	2,413	2,896
Government Transfers	1,431	1,500	1,343	1,540
Tangible Capital Assets	320	222	237	232
Total included in the Appropriation	11,905	11,145	10,744	11,430

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To plan, establish, manage, regulate and interpret a system of parks campgrounds and recreation sites.
- To deliver services in the areas of licensing, wildlife-human conflict awareness and intervention, education and enforcement.
- To regulate and protect Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and industry.
- To protect public safety and environmental integrity by enforcing legislation and responding to spills, poaching and wildlife conflict.
- 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.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 52-1)

Assistant Deputy Minister's Office	335	444	456	374
Animal Health	1,377	1,185	1,177	998
Fish and Wildlife	8,128	8,441	8,169	7,680
Parks	5,717	5,103	4,834	5,361
Conservation Officer Services	4,572	4,320	4,291	4,804
Water Resources	3,178	3,245	3,045	3,201
Environmental Protection and Assessment	2,815	2,669	2,602	2,620
	<b>26,122</b>	<b>25,407</b>	<b>24,574</b>	<b>25,038</b>

## ENVIRONMENT

### ENVIRONMENTAL SUSTAINABILITY (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital (Vote 52-2)</b>				
Parks				
Capital Development - All Regions	640	833	833	487
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	788	96	0	0
Water Resources				
Cableway Reconstruction and Decommission	106	156	156	0
Groundwater Monitoring Wells	40	175	45	45
Hydrology Meteorological Stations	35	45	45	40
Prior Years' Projects	0	220	10	10
	1,609	1,525	1,089	582
<b>Total included in the Appropriation</b>	<b>27,731</b>	<b>26,932</b>	<b>25,663</b>	<b>25,620</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	17,211	16,625	16,302	16,183
Other	8,752	7,821	7,121	7,694
Government Transfers	1,648	1,883	1,607	1,686
Tangible Capital Assets	120	603	633	57
<b>Total included in the Appropriation</b>	<b>27,731</b>	<b>26,932</b>	<b>25,663</b>	<b>25,620</b>

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,183	6,803	6,800	3,200
Site Assessment and Administration	3,020	2,586	2,586	1,873
Total included in the Appropriation	7,203	9,389	9,386	5,073
Summary of Appropriation by Allotment				
Personnel	675	360	357	543
Other	6,528	9,029	9,029	4,530
Government Transfers	0	0	0	0
Total included in the Appropriation	7,203	9,389	9,386	5,073

## ENVIRONMENT

### ENVIRONMENTAL LIABILITIES AND REMEDIATION

#### SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Accrued liabilities for Yukon government's contaminated sites, beginning of the year</b>	37,353	42,978	31,286	39,151
Increase in Liabilities	one dollar	one dollar	one dollar	5,500
Less:				
Remediation Expenditures				
- Environment	4,098	4,825	4,825	1,616
- Energy, Mines and Resources	2,200	800	2,200	57
<b>Accrued liabilities for Yukon government's contaminated sites, end of the year</b>	<u>31,055</u>	<u>37,353</u>	<u>24,261</u>	<u>42,978</u>

## ENVIRONMENT

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	532	532	532	576
Wilderness Tourism Licensing	8	8	8	12
Hunting Licences and Seals	465	465	465	413
Trapping and Fur Licences	6	6	6	7
Fishing Licences	330	330	330	308
Outfitting Fees	10	10	10	10
Advertising Sales	10	10	10	7
Mapping Sales	10	10	10	4
Total Taxes and General Revenues	1,371	1,371	1,371	1,337
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Environmental Sustainability				
Miscellaneous Partnerships	48	0	100	0
Compulsory Inspections				
- Province of British Columbia	2	2	2	0
Conservation Action Team	2	2	2	4
Standards and Approvals				
- Technical Review	45	45	45	0
NatureServe Canada				
- Yukon Conservation Data	34	34	34	18
Trapper Education Workshop	26	26	26	33
Prior Years' Recoveries	0	8	8	30
Environmental Liabilities and Remediation				
Yukon Housing Corporation	15	15	15	0
Total Third-Party Recoveries	172	132	232	85

## ENVIRONMENT

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement	1,565	1,590	1,480	1,333
Climate Change Preparedness in the North	570	657	416	0
Environmental Sustainability				
Miscellaneous Partnerships	48	0	100	0
Environmental Occurrences Notification Agreement	6	5	5	6
Habitat Stewardship Program	148	162	0	0
Environment and Climate Change Canada	360	195	0	0
Prior Years' Recoveries	0	249	13	141
Environmental Liabilities and Remediation				
Marwell Tar Pit Remediation	70	93	93	1,584
	2,767	2,951	2,107	3,064
Capital				
Corporate Services				
Inuvialuit Final Agreement	15	15	15	31
Environmental Sustainability				
Prior Years' Recoveries	0	307	0	0
	15	322	15	31
Total Recoveries from Canada	2,782	3,273	2,122	3,095
TOTAL REVENUES	4,325	4,776	3,725	4,517

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	732	718	718	704
Environmental Awareness Fund				
- Various Recipients	30	30	30	24
Yukon Conservation Society	50	75	35	75
Wildlife Management Advisory Council	479	469	460	463
Yukon College				
- Climate Change Research	75	168	75	139
Wetland Policy - Various Recipients	25	0	0	10
Centre for Human - Wildlife Conflict				
Solutions (Wildwise)	40	25	25	35
Prior Years' Other Transfer Payments	0	15	0	90
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	120	120	122
Humane Society Dawson	25	25	25	29
Canadian Food Inspection Agency	8	8	8	0
University of Toronto	20	20	20	13
Livestock Veterinary Services				
- Various Recipients	6	10	10	0
Animal Protection Program				
- Various Recipients	35	25	25	29
Canadian Wildlife Health Cooperative	14	14	14	14
Porcupine Caribou Management Board	75	75	75	75
Yukon Energy Corporation				
- Whitehorse Fish Hatchery	100	100	100	120
Yukon Fish and Game Association	70	80	80	80
Wildlife Habitat Canada	4	4	4	4
Yukon Wildlife Preserve - Swan Haven	17	17	17	17



## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Ducks Unlimited	18	18	18	18
Western Association of Fish and Wildlife Agencies	2	2	2	4
Association of Fish and Wildlife Agencies	3	3	3	6
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	14
Vuntut Gwitchin First Nation				
- Porcupine Caribou Herd Protection	50	50	50	37
Tr'ondëk Hwëch'in				
- Tombstone Territorial Park	16	16	16	6
Parks Canada	12	12	12	9
Yukon College				
- Congdon Creek Campground	5	5	5	0
Yukon Trappers Association	35	35	35	30
Mackenzie River Basin				
- Transboundary Agreement	40	40	40	23
Environment and Climate Change Canada	825	824	824	950
Community Water Monitoring Project				
- Various Recipients	24	25	25	19
University of Saskatchewan	10	120	0	0
Prior Years' Other Transfer Payments	0	61	61	62
	2,973	3,227	2,950	3,221

## ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital</b>				
<b>Environmental Sustainability</b>				
Environment and Climate Change Canada	106	156	0	0
Prior Years' Other Transfer Payments	0	0	0	5
	106	156	0	5
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>3,079</b>	<b>3,383</b>	<b>2,950</b>	<b>3,226</b>

## ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>17,003</b>	16,178	16,799	15,889
Accumulated Amortization	<b>(5,799)</b>	(5,122)	(5,270)	(4,593)
Work-in-Progress	<b>162</b>	162	162	162
Net Book Value	<b>11,366</b>	11,218	11,691	11,458
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>440</b>	825	870	289
Accumulated Amortization				
Amortization Expense	<b>(555)</b>	(677)	(677)	(529)
Work-in-Progress				
Transfers between Departments	<b>175</b>	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>17,443</b>	17,003	17,669	16,178
Accumulated Amortization	<b>(6,354)</b>	(5,799)	(5,947)	(5,122)
Net Book Value	<b>11,089</b>	11,204	11,722	11,056
Work-in-Progress	<b>337</b>	162	162	162
<b>Total Net Book Value and Work-in-Progress</b>	<b>11,426</b>	11,366	11,884	11,218

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## **Restricted Funds**

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## ENVIRONMENT

### RESTRICTED FUND CONSERVATION

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	15	15	15	5
Expenses	2	2	2	0
Net Profit/(Loss) for the Year	13	13	13	5
Balance at Beginning of Year	180	167	175	162
Balance at End of Year	193	180	188	167
Increase/(Decrease) in Restricted Fund	13	13	13	5

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# FINANCE



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

**MINISTER**

**Hon. S. Silver**

**DEPUTY MINISTER**

**S. Thompson**

- 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.
- To provide corporate financial leadership and advice to departments across the organization.

SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 12-1)	11,574	11,598	11,598	10,892
Capital (Vote 12-2)	0	140	140	23
Total Appropriations	11,574	11,738	11,738	10,915

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 12-1)				
Corporate Services	1,155	1,197	1,197	1,384
Financial Operations and Revenue Services	3,899	3,898	3,898	3,676
Economics, Fiscal Policy, and Statistics	2,813	2,790	2,790	2,701
Management Board Secretariat	2,414	2,445	2,445	1,912
Office of the Comptroller	1,018	973	973	940
Workers' Compensation				
Supplementary Benefits	275	295	295	279
Total Operation and Maintenance (Vote 12-1)	11,574	11,598	11,598	10,892
Capital (Vote 12-2)				
Corporate Services	0	140	140	23
Total Capital (Vote 12-2)	0	140	140	23
<b>Total Appropriations</b>	<b>11,574</b>	<b>11,738</b>	<b>11,738</b>	<b>10,915</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	130	64	64	8
Tangible Capital Assets	0	0	0	(22)
Bad Debts Expense	48	48	48	280
Transfers through the Tax System	2,552	2,589	2,589	2,300
<b>Total Expenses</b>	<b>14,304</b>	<b>14,439</b>	<b>14,439</b>	<b>13,481</b>
<b>Summary of Expenses by Category</b>				
Personnel	9,512	9,460	9,460	8,788
Other	1,385	1,581	1,581	1,461
Government Transfers	3,277	3,334	3,334	3,224
Amortization Expense	130	64	64	8
<b>Total Expenses</b>	<b>14,304</b>	<b>14,439</b>	<b>14,439</b>	<b>13,481</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Transfers from Canada	<b>1,116,663</b>	1,058,431	1,058,431	1,009,585
Taxes and General Revenues	<b>125,227</b>	126,762	120,711	130,008
Third-Party Recoveries				
Operation and Maintenance	<b>62</b>	62	62	179
Subtotal Third-Party	<b>62</b>	62	62	179
<b>Total Revenues</b>	<b>1,241,952</b>	1,185,255	1,179,204	1,139,772

## FINANCE

## CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Deputy Minister's Office	509	573	573	789
Directorate	646	624	624	595
	1,155	1,197	1,197	1,384
Capital (Vote 12-2)				
Prior Years' Projects	0	140	140	23
	0	140	140	23
	1,155	1,337	1,337	1,407
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	834	820	820	926
Other	321	517	517	459
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	22
	1,155	1,337	1,337	1,407
Total included in the Appropriation				

## 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.
- To manage and provide guidance and support for the financial operations of accounts payable, accounts receivable, banking and financial management information systems for the Government of Yukon.
- To develop and advance strategic corporate initiatives that support enhanced service delivery outcomes inclusive of efficiency, effectiveness and financial capacity and performance.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Program Management	336	353	353	370
Financial Operations	951	950	950	988
Financial Management Information Systems	688	660	660	686
Tax Administration	638	649	649	568
Banking, Investments and Debt Services	1,286	1,286	1,286	1,064
Total included in the Appropriation	3,899	3,898	3,898	3,676
Summary of Appropriation by Allotment				
Personnel	2,754	2,753	2,753	2,685
Other	695	695	695	555
Government Transfers	450	450	450	436
Total included in the Appropriation	3,899	3,898	3,898	3,676

## 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 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Program Management	323	308	308	290
Bureau of Statistics	1,334	1,291	1,291	1,242
Economic Research and Analysis	484	469	469	486
Fiscal Policy	672	722	722	683
Total included in the Appropriation	2,813	2,790	2,790	2,701
Summary of Appropriation by Allotment				
Personnel	2,711	2,688	2,688	2,403
Other	102	102	102	89
Government Transfers	0	0	0	209
Total included in the Appropriation	2,813	2,790	2,790	2,701



## 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 evaluation across government to assess performance and recommend improvements that meet changing priorities.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Management Board Secretariat	2,030	2,039	2,039	1,799
Program Evaluation	384	406	406	113
Total included in the Appropriation	2,414	2,445	2,445	1,912
Summary of Appropriation by Allotment				
Personnel	2,217	2,248	2,248	1,851
Other	197	197	197	61
Government Transfers	0	0	0	0
Total included in the Appropriation	2,414	2,445	2,445	1,912

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Financial Accounting	678	643	643	688
Policy and Compliance	340	330	330	252
Total included in the Appropriation	1,018	973	973	940
Summary of Appropriation by Allotment				
Personnel	996	951	951	923
Other	22	22	22	17
Government Transfers	0	0	0	0
Total included in the Appropriation	1,018	973	973	940

## FINANCE

### WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Supplementary Pensions	275	295	295	279
Total included in the Appropriation	275	295	295	279
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	275	295	295	279
Total included in the Appropriation	275	295	295	279

## FINANCE

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>TRANSFERS FROM CANADA</b>				
Grant from Canada	1,055,000	997,412	997,412	950,220
Canada Health Transfer	45,156	44,369	44,369	43,395
Canada Social Transfer	16,202	16,030	16,030	15,930
Cannabis Transfer	305	620	620	40
<b>Total Transfers from Canada</b>	<b>1,116,663</b>	<b>1,058,431</b>	<b>1,058,431</b>	<b>1,009,585</b>
<b>TAXES AND GENERAL REVENUES</b>				
<b>Taxation Revenue</b>				
Personal Income Tax	80,285	74,906	74,906	77,985
Corporate Income Tax	13,736	20,951	14,900	19,774
Fuel Oil Tax	9,639	9,106	9,106	9,364
Insurance Premium Tax	3,959	3,157	3,157	3,115
Tobacco Tax	12,912	13,348	13,348	13,725
<b>Other Revenue</b>				
Banking and Investment	3,540	4,105	4,105	4,818
Interest on Advance to Territorial Corporation	1,101	1,134	1,134	980
Interest on Accounts Receivable	5	5	5	22
Miscellaneous Revenue	50	50	50	38
Prior Years' Other Revenue	0	0	0	187
<b>Total Taxes and General Revenues</b>	<b>125,227</b>	<b>126,762</b>	<b>120,711</b>	<b>130,008</b>

## FINANCE

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Workers' Compensation Health and Safety Board Payroll	12	12	12	12
Charge Card Incentive	50	50	50	120
Prior Years' Recoveries	0	0	0	47
Total Third-Party Recoveries	62	62	62	179
TOTAL REVENUES	1,241,952	1,185,255	1,179,204	1,139,772

## FINANCE

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
LEGISLATED GRANTS				
Workers' Compensation Supplementary Benefits	275	295	295	279
Total Legislated Grants	275	295	295	279
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Financial Operations and Revenue Services Rural Community Banking	450	450	450	436
Economics, Fiscal Policy, and Statistics Prior Years' Other Transfer Payments	0	0	0	209
Government Transfers (Included in Appropriation)	725	745	745	924
Transfers through the Tax System <sup>(1)</sup>				
Research and Development Tax Credit	600	636	636	569
Children's Fitness Tax Credit	52	77	77	42
Yukon Child Benefit	1,900	1,876	1,876	1,689
	2,552	2,589	2,589	2,300
TOTAL GOVERNMENT TRANSFERS	3,277	3,334	3,334	3,224

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

## FINANCE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>639</b>	65	55	55
Accumulated Amortization	<b>(75)</b>	(11)	(23)	(15)
Work-in-Progress	<b>256</b>	761	828	0
Net Book Value	<b>820</b>	815	860	40
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>0</b>	0	0	22
Work-in-progress put in service during year	<b>323</b>	505	505	0
Transfers between Departments	<b>83</b>	69	69	(12)
Accumulated Amortization				
Amortization Expense	<b>(130)</b>	(64)	(64)	(8)
Transfers between Departments	<b>0</b>	0	0	12
Work-in-progress				
Work-in-progress put in service during year	<b>(323)</b>	(505)	(505)	0
Transfers between Departments	<b>0</b>	0	0	761
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,045</b>	639	629	65
Accumulated Amortization	<b>(205)</b>	(75)	(87)	(11)
Net Book Value	<b>840</b>	564	542	54
Work-in-Progress	<b>(67)</b>	256	323	761
<b>Total Net Book Value and Work-in-Progress</b>	<b>773</b>	820	865	815

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## **Restricted Funds**

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# FINANCE

## RESTRICTED FUND CARBON PRICE REBATE

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	16,339	5,200	5,200	0
Expenses	15,783	4,391	4,391	0
Net Profit/(Loss) for the Year	556	809	809	0
Balance at Beginning of Year	809	0	0	0
Balance at End of Year	1,365	809	809	0
Increase/(Decrease) in Restricted Funds	556	809	809	0

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# **FRENCH LANGUAGE SERVICES DIRECTORATE**



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**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*.

<b>SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
<b>Operation and Maintenance (Vote 27-1)</b>	<b>6,302</b>	6,302	6,302	5,882
<b>Capital (Vote 27-2)</b>	<b>0</b>	0	0	0
<b>Total Appropriations</b>	<b>6,302</b>	6,302	6,302	5,882

Note: Restated 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 27-1)				
French Language Services	6,302	6,302	6,302	5,882
<b>Total Appropriations</b>	6,302	6,302	6,302	5,882
<b>Summary of Expenses by Category</b>				
Personnel	4,567	4,369	4,369	4,322
Other	1,556	1,784	1,784	1,410
Government Transfers	179	149	149	150
<b>Total Expenses</b>	6,302	6,302	6,302	5,882
<b>Revenues</b>				
Recoveries from Canada				
Operation and Maintenance	5,247	5,247	5,247	4,793
<b>Total Revenues</b>	5,247	5,247	5,247	4,793



## 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;
  - language proficiency assessment;
  - communications (web and social media); and
  - bilingual staffing.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 27-1)				
Administration	6,302	6,302	6,302	5,882
Total included in the Appropriation	6,302	6,302	6,302	5,882
Summary of Appropriation by Allotment				
Personnel	4,567	4,369	4,369	4,322
Other	1,556	1,784	1,784	1,410
Government Transfers	179	149	149	150
Total included in the Appropriation	6,302	6,302	6,302	5,882

## FRENCH LANGUAGE SERVICES DIRECTORATE

		<i>Comparable</i>		
	2020-21	2019-20	2019-20	2018-19
<b>REVENUES (\$000s)</b>	<b>ESTIMATE</b>	<b>FORECAST</b>	<b>ESTIMATE</b>	<b>ACTUAL</b>
<b>RECOVERIES FROM CANADA</b>				
<b>Operation and Maintenance</b>				
Canadian Heritage	5,247	5,247	5,247	4,793
<b>Total Recoveries from Canada</b>	<b>5,247</b>	<b>5,247</b>	<b>5,247</b>	<b>4,793</b>
<b>TOTAL REVENUES</b>	<b>5,247</b>	<b>5,247</b>	<b>5,247</b>	<b>4,793</b>

## FRENCH LANGUAGE SERVICES DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Quebec-Yukon Intergovernmental Cooperation Program	50	25	25	26
Ministerial Conference on the Canadian Francophonie	4	4	4	4
Association Franco-yukonnaise				
- French Language Training	120	120	120	120
- Journée de la francophonie	5	0	0	0
	179	149	149	150
TOTAL GOVERNMENT TRANSFERS	179	149	149	150

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# **HEALTH AND SOCIAL SERVICES**



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**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 Yukon people through a continuum of quality, accessible and appropriate health and social services.

SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	448,580	442,080	429,265	401,224
Capital (Vote 15-2)	12,815	12,450	12,450	21,418
Total Appropriations	461,395	454,530	441,715	422,642

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 15-1)				
Corporate Services	18,844	18,985	18,567	14,495
Family and Children's Services	44,919	50,611	46,898	47,919
Social Supports	44,904	43,832	40,369	40,104
Community and Program Support	9,904	9,868	8,468	9,919
Mental Wellness and Substance Use Services	20,256	19,831	19,638	18,292
Health Services	145,056	142,819	139,484	136,389
Continuing Care	83,364	76,592	80,932	61,499
Yukon Hospital Services	81,333	79,542	74,909	72,607
<b>Total Operation and Maintenance (Vote 15-1)</b>	<b>448,580</b>	442,080	429,265	401,224
Capital (Vote 15-2)				
Corporate Services	0	0	0	1,329
Family and Children's Services	185	510	510	1,627
Social Supports	1,015	15	15	2,030
Community and Program Support	30	10	10	19
Mental Wellness and Substance Use Services	20	20	20	25
Health Services	2,453	1,172	1,172	240
Continuing Care	5,112	6,223	6,223	14,240
Yukon Hospital Services	4,000	4,500	4,500	1,908
<b>Total Capital (Vote 15-2)</b>	<b>12,815</b>	12,450	12,450	21,418
<b>Total Appropriations</b>	<b>461,395</b>	454,530	441,715	422,642
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	7,725	7,610	7,406	7,607
Write-downs / Disposals	0	182	0	0
Tangible Capital Assets	(902)	(6,911)	(3,775)	(16,080)
<b>Total Expenses</b>	<b>468,218</b>	455,411	445,346	414,169



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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Expenses by Category</b>				
Personnel	<b>152,311</b>	147,096	142,372	127,116
Other	<b>132,978</b>	123,263	127,753	112,027
Government Transfers	<b>175,204</b>	177,442	167,815	167,419
Amortization Expense	<b>7,725</b>	7,610	7,406	7,607
<b>Total Expenses</b>	<b>468,218</b>	455,411	445,346	414,169

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

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues				
Taxes and General Revenues	3,627	4,414	4,414	2,720
Third-Party Recoveries				
Operation and Maintenance	8,073	9,932	8,883	10,092
Capital	0	0	0	13,300
Subtotal Third-Party	8,073	9,932	8,883	23,392
Recoveries from Canada				
Operation and Maintenance	29,337	36,744	31,397	30,752
Capital	3,000	3,000	3,766	1,200
Subtotal from Canada	32,337	39,744	35,163	31,952
Total Revenues	44,037	54,090	48,460	58,064

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	4,433	4,429	4,382	4,466
Policy and Program Development	5,704	5,747	5,694	1,544
Human Resources	2,297	2,295	2,266	3,398
Finance	1,677	1,675	1,650	1,343
Information Management and Technology	4,733	4,839	4,575	3,744
	18,844	18,985	18,567	14,495
Capital (Vote 15-2)				
Prior Years' Projects	0	0	0	1,329
	0	0	0	1,329
Total included in the Appropriation	18,844	18,985	18,567	15,824
Summary of Appropriation by Allotment				
Personnel	12,004	11,981	11,790	9,900
Other	6,754	6,868	6,641	4,496
Government Transfers	86	136	136	1,369
Tangible Capital Assets	0	0	0	59
Total included in the Appropriation	18,844	18,985	18,567	15,824

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	8,635	11,210	8,524	8,130
Family Services	4,981	5,544	4,826	5,623
Child Placement Services	3,660	3,808	3,783	2,552
Early Childhood and Prevention Services	11,076	13,458	13,401	13,558
Youth Justice	4,573	4,579	4,508	4,456
Children's Assessment and Treatment Services	11,994	12,012	11,856	13,600
	44,919	50,611	46,898	47,919
Capital (Vote 15-2)				
Early Childhood and Prevention Services				
- Office Furniture and Equipment	43	40	40	0
Youth Justice				
- Operational Equipment	40	10	10	8
Residential Services				
- Treatment Home Replacements	52	255	255	1,564
- Receiving Home Replacements	50	50	50	32
Prior Years' Projects	0	155	155	23
	185	510	510	1,627
	45,104	51,121	47,408	49,546
Total included in the Appropriation				

## HEALTH AND SOCIAL SERVICES

## FAMILY AND CHILDREN'S SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	23,832	23,859	23,475	23,492
Other	7,791	8,861	8,451	7,359
Government Transfers	13,429	18,096	15,432	17,099
Tangible Capital Assets	52	305	50	1,596
<b>Total included in the Appropriation</b>	<b>45,104</b>	51,121	47,408	49,546

## HEALTH AND SOCIAL SERVICES

### SOCIAL SUPPORTS

- To provide supports, services, and programs that improve the wellbeing and quality of life for Yukoners, including persons with disabilities, persons who are homeless or at risk of homelessness, persons in financial need, and adults with vulnerabilities and need additional assistance or support.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,516	2,213	2,188	2,522
Income Support	24,240	24,543	23,504	24,453
Housing and Community Outreach Services	4,978	4,266	1,905	1,637
Seniors' Services and Adult Protection	509	507	500	523
Disability Services	11,070	11,716	11,685	10,322
Employment Training Services	591	587	587	647
	44,904	43,832	40,369	40,104
Capital (Vote 15-2)				
Income Support				
- Operational Equipment	15	15	15	0
Housing and Community Outreach Services				
- Whitehorse Emergency Shelter				
Renovations	1,000	0	0	0
Prior Years' Projects	0	0	0	2,030
	1,015	15	15	2,030
Total included in the Appropriation	45,919	43,847	40,384	42,134

## HEALTH AND SOCIAL SERVICES

### SOCIAL SUPPORTS (cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	9,359	8,661	6,379	6,341
Other	6,486	6,236	6,055	5,924
Government Transfers	29,324	28,950	27,950	28,480
Tangible Capital Assets	750	0	0	1,389
<b>Total included in the Appropriation</b>	<b>45,919</b>	<b>43,847</b>	<b>40,384</b>	<b>42,134</b>

## HEALTH AND SOCIAL SERVICES

## COMMUNITY AND PROGRAM SUPPORT

- To provide and coordinate services that improve the well-being of Yukoners, families and communities.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	4,887	4,851	4,781	4,822
Family and Children's Services	1,949	1,949	1,119	2,362
Income Support	3,068	3,068	2,568	2,735
	9,904	9,868	8,468	9,919
Capital (Vote 15-2)				
Operational Equipment	30	10	10	19
	30	10	10	19
Total included in the Appropriation	9,934	9,878	8,478	9,938
Summary of Appropriation by Allotment				
Personnel	4,237	4,233	4,163	3,978
Other	1,352	1,332	1,332	2,334
Government Transfers	4,345	4,313	2,983	3,626
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	9,934	9,878	8,478	9,938



## HEALTH AND SOCIAL SERVICES

### MENTAL WELLNESS AND SUBSTANCE USE SERVICES

- To improve the quality of life for Yukoners by providing mental health and substance use services and supports in Whitehorse and other Yukon communities.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	5,005	5,574	5,574	5,242
Whitehorse Programming	9,364	9,815	9,622	10,596
Community Hubs	2,933	2,497	2,497	765
Forensic Unit	1,108	502	502	301
Referred Care Clinic	1,846	1,443	1,443	1,388
	20,256	19,831	19,638	18,292
Capital (Vote 15-2)				
Operational Equipment	20	20	20	25
	20	20	20	25
Total included in the Appropriation	20,276	19,851	19,658	18,317
Summary of Appropriation by Allotment				
Personnel	14,131	12,791	12,598	11,111
Other	3,672	3,592	3,592	4,025
Government Transfers	2,473	3,468	3,468	3,181
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	20,276	19,851	19,658	18,317

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	607	529	524	3,112
Insured Health, Hearing Services and Vital Statistics	117,815	116,145	113,422	109,375
Community Health Programs	10,184	10,025	9,786	8,392
Community Nursing	16,450	16,120	15,752	15,510
	145,056	142,819	139,484	136,389
Capital (Vote 15-2)				
Insured Health, Hearing Services and Vital Statistics				
- Office Furniture and Equipment	150	0	0	0
- Operational Equipment	50	0	0	20
Community Health				
- Operational Equipment	118	113	113	48
Community Nursing				
- Operational Equipment	135	289	289	128
Old Crow Health Centre Replacement				
- Planning	2,000	750	750	0
Prior Years' Projects	0	20	20	44
	2,453	1,172	1,172	240
Total included in the Appropriation	147,509	143,991	140,656	136,629

## HEALTH AND SOCIAL SERVICES

### HEALTH SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>21,602</b>	21,467	20,887	20,913
Other	<b>86,459</b>	83,807	81,282	77,628
Government Transfers	<b>39,448</b>	37,737	37,737	38,065
Tangible Capital Assets	<b>0</b>	980	750	23
<b>Total included in the Appropriation</b>	<b>147,509</b>	143,991	140,656	136,629

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Program Management	3,998	3,836	3,792	4,339
Extended and Complex Care	55,578	45,929	48,586	32,237
Intermediate and Community Care	23,788	26,827	28,554	24,923
	83,364	76,592	80,932	61,499
Capital (Vote 15-2)				
Program Management				
- Operational Equipment	31	26	26	88
Home Care				
- Operational Equipment	46	26	26	84
Copper Ridge Place				
- Refurbishment	4,500	2,651	2,651	205
- Operational Equipment	300	371	371	249
McDonald Lodge				
- Operational Equipment	25	27	27	19
Thomson Centre				
- Operational Equipment	62	105	105	336
Whistle Bend Place				
- Construction	100	2,680	2,680	13,215
- Operational Equipment	25	25	25	0
6th Avenue Continuing Care Home				
- Operational Equipment	23	17	17	14
Prior Years' Projects	0	295	295	30
	5,112	6,223	6,223	14,240
	88,476	82,815	87,155	75,739
Total included in the Appropriation				

# HEALTH AND SOCIAL SERVICES

## CONTINUING CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	67,146	64,104	63,080	51,381
Other	20,464	12,385	20,400	10,261
Government Transfers	766	700	700	1,084
Tangible Capital Assets	100	5,626	2,975	13,013
<b>Total included in the Appropriation</b>	<b>88,476</b>	<b>82,815</b>	<b>87,155</b>	<b>75,739</b>

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	81,333	79,542	74,909	72,607
	81,333	79,542	74,909	72,607
Capital (Vote 15-2)				
Yukon Hospital Corporation				
- 1Health (Meditech)	3,000	3,000	3,000	0
- Medical Imaging	1,000	0	0	0
- Prior Years' Projects	0	1,500	1,500	1,908
	4,000	4,500	4,500	1,908
Total included in the Appropriation	85,333	84,042	79,409	74,515
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	85,333	84,042	79,409	74,515
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	85,333	84,042	79,409	74,515

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Health Services				
Registration and Fees	36	36	36	38
Environmental Health - Inspection/Permits	10	10	10	13
Continuing Care				
Continuing Care Facilities	3,581	4,368	4,368	2,669
Total Taxes and General Revenues	3,627	4,414	4,414	2,720
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	92	92	424
Social Supports				
Client Recovery	50	50	50	78
Social Assistance	80	25	25	50
Health Services				
Third-Party Health Care Costs	6,167	7,323	6,969	7,633
Hearing Assessments and Aids	587	587	587	524
Canadian Partnership Against Cancer				
- Smoking Cessation	75	75	0	0
- Yukon First Nations Cancer Care	267	337	263	74
Rental Recovery	74	74	74	74
Community Health				
- Yukon Immunization Program	95	95	95	92
Community Nursing				
- Patient Services	167	167	167	232
- Drugs and Vaccines	10	10	10	5
- Rent/Utility Recoveries	116	116	116	97
- Lower Post Recovery	15	15	15	16
Prior Years' Recoveries	0	494	0	411

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance (cont'd)				
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	122
Canadian Partnership Against Cancer	250	302	250	105
Prior Years' Recoveries	0	50	50	155
	8,073	9,932	8,883	10,092
Capital				
Social Supports				
Prior Years' Recoveries	0	0	0	13,300
	0	0	0	13,300
Total Third-Party Recoveries	8,073	9,932	8,883	23,392
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Territorial Health Investment Fund	6,442	7,700	5,600	2,149
Family and Children's Services				
Child Welfare	9,622	9,222	8,822	10,178
Federal Child Benefit	370	370	370	363
Transition Homes	296	296	296	320
Youth Criminal Justice	881	881	881	881
Prior Years' Recoveries	0	6,582	3,918	4,086



## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports				
Social Assistance	415	429	429	440
Health Canada				
- Mental Health	630	470	260	273
Assisted Living	75	0	0	0
Prior Years' Recoveries	0	0	0	145
Mental Wellness and Substance Use Services				
Youth Criminal Justice	300	300	300	300
Health Services				
Travel Recoveries				
- First Nations Benefits	2,000	2,844	2,844	2,135
Hearing Assessments and Aids	61	61	61	62
Congenital Anomalies Surveillance	85	100	100	0
Chronic Disease Surveillance	112	112	112	112
Opioid Treatment	118	100	100	0
Prior Years' Recoveries	0	695	0	2,507
Continuing Care				
Continuing Care Facilities	7,250	5,962	6,684	6,146
Health Canada				
- Home Care	680	620	620	655
	29,337	36,744	31,397	30,752

## HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	203	0
Health Services				
Prior Years' Recoveries	0	0	563	0
Yukon Hospital Corporation				
Territorial Health Investment Fund				
- 1Health (Meditech)	3,000	3,000	3,000	1,200
	3,000	3,000	3,766	1,200
Total Recoveries from Canada	32,337	39,744	35,163	31,952
TOTAL REVENUES	44,037	54,090	48,460	58,064

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
LEGISLATED GRANTS				
Family and Children's Services				
Adoption Subsidies	180	180	180	135
Child Care Subsidies	2,551	2,551	2,551	1,572
Social Supports				
Social Assistance - Whitehorse	18,194	18,194	17,194	17,600
Yukon Seniors' Income Supplement	1,713	1,713	1,713	1,819
Pioneer Utility Grant	1,946	1,946	1,946	1,823
Community and Program Support				
Social Assistance - Region	3,068	3,068	2,568	2,735
Health Services				
Medical Travel Subsidies	1,888	1,888	1,740	1,671
Total Legislated Grants	29,540	29,540	27,892	27,355

## 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
Miscellaneous Transfers	11	11	11	43
Prior Years' Other Transfer Payments	0	50	50	0

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Family and Children's Services				
Family Allowance - Whitehorse	149	150	150	150
Foster Parent Association	15	15	15	0
Child Care Operating Funds	4,454	4,454	4,454	7,015
Help and Hope for Families Society	604	492	492	522
Yukon Women's Transition Home Society	1,611	1,504	1,504	1,629
Teen Parent Access to Education Society	24	18	18	23
Child Development Centre	2,562	2,404	2,404	2,404
Skookum Jim Friendship Centre	822	774	774	840
Dawson Shelter Society	395	442	442	371
Big Brothers Big Sisters of Yukon	12	12	12	12
Yukon Reads	50	50	50	50
Prior Years' Other Transfer Payments	0	5,050	2,386	2,376
Social Supports				
Parents of Children with Disabilities	690	690	690	858
Employment Incentives	390	390	390	414
Employment Supports	300	0	0	0
Inclusion Yukon Society				
- Operating	230	96	96	217
- Inclusion Funding	231	0	0	0
Fetal Alcohol Syndrome Society of Yukon	702	527	527	687
Challenge - Disability Resource Group				
- Operating	343	613	613	613
- Granger House	748	1,080	1,080	868
Options for Independence Society				
- Independent Living Residence	653	629	629	732
- Aurora Group Home	504	0	0	0
Teegatha 'Oh Zheh				
- Operating	1,227	1,754	1,754	1,210
- Specialized Services	73	0	0	0
Canadian National Institute for the Blind	33	33	33	33

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Social Supports (cont'd)				
Individual Respite Agreements	125	125	125	153
Autism Yukon	82	180	180	79
Learning Disabilities Association of Yukon	150	136	136	144
Tr'ondek Hwech'in - Emergency Shelter	254	0	0	200
Miscellaneous Transfer Payments	336	250	250	97
Blood Ties Four Directions Centre Society				
- Operating	301	0	0	0
- After Hour Support	84	0	0	29
- Peer Support Group	15	0	0	4
Prior Years' Other Transfer Payments	0	594	594	900
Community and Program Support				
First Nation Family Support Workers	1,125	1,125	295	694
Yukon Anti-Poverty Coalition	81	49	49	160
Family Allowance - Region	71	71	71	37
Mental Wellness and Substance Use Services				
All Genders Yukon	106	0	0	0
Canadian Mental Health Association				
- Operating	870	0	0	0
- Peer Support Line	150	0	0	0
Second Opinion Society	123	109	109	109
Challenge - Disability Resources Group				
- 6-Plex	748	562	562	720
- Bridges Café	66	65	65	66
Kwanlin Dün First Nation				
- Jackson Lake Healing Camp	400	400	400	400
Education and Prevention	10	10	10	0
Prior Years' Other Transfer Payments	0	2,322	2,322	1,886

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services				
First Nations Health Partnership	165	120	120	124
Yukon Medical Association				
- Medical Practice Insurance	554	304	304	450
- Education	318	318	318	318
- Physician Recruitment/Retention Initiatives	3,518	3,018	2,793	3,036
- Medical Student Bursaries	125	125	125	133
Health Education Bursaries	25	25	25	15
Nursing Education Bursaries	24	24	24	33
Yukon Hospital Insurance Services	30,678	29,778	30,151	29,425
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	43	32	32	36
Yukon Registered Nurses Association	150	150	150	150
Blood Ties Four Directions Centre Society	204	199	199	216
Yukon Hospital Corporation				
- Laboratory Services	725	800	800	811
British Columbia Centre for Disease Control	150	96	96	104
Joint Consortium for School Health	2	2	2	2
Public Works and Government Services Canada	79	74	74	77
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	8	28	28	7
Health Professional Bursary	40	40	40	20
Canadian Institute of Health Information	43	22	22	37
Alberta Health Services				
- Emergency Medical Services	34	34	34	36
Sport Yukon	210	206	206	206

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Health Services (cont'd)				
Yukon Food for Learning Association	130	95	95	94
Canadian Cancer Society	14	15	15	17
Panorama	126	126	126	126
Canadian Red Cross Society	36	0	0	36
Healthy Eating	26	0	0	18
Prior Years' Other Transfer Payments	0	85	85	732
Continuing Care				
Signpost Seniors' Association	55	54	54	54
St. Elias Seniors Society	33	32	32	30
Hospice Yukon Society	310	288	288	258
Yukon Council on Aging	72	48	48	71
Line of Life Association of the Yukon	62	44	44	61
City of Whitehorse - Handy Bus	234	234	234	234
Prior Years' Other Transfer Payments	0	0	0	376
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	76,391	75,231	72,846	69,776
- First Nations Health	1,200	1,200	1,200	1,200
- Orthopedic Program	3,649	2,811	563	1,283
- Yukon Hospital Foundation	93	93	93	93
- Prior Years' Other Transfer Payments	0	207	207	255
	141,664	143,402	135,423	136,886

## HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	1,270
Yukon Hospital Services				
Yukon Hospital Corporation				
- 1Health (Meditech)	3,000	3,000	3,000	0
- Medical Imaging Equipment	1,000	0	0	0
- Prior Years' Other Transfer Payments	0	1,500	1,500	1,908
	4,000	4,500	4,500	3,178
Total Other Transfer Payments	145,664	147,902	139,923	140,064
TOTAL GOVERNMENT TRANSFERS	175,204	177,442	167,815	167,419



## HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>259,277</b>	252,142	245,888	102,511
Accumulated Amortization	<b>(47,988)</b>	(40,378)	(40,177)	(32,771)
Work-in-Progress	<b>4,662</b>	2,738	1,159	121,784
Net Book Value	<b>215,951</b>	214,502	206,870	191,524
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>850</b>	3,165	1,380	14,484
Non-Expense Acquisition	<b>0</b>	0	0	13,300
Work-in-Progress put in Service during Year	<b>0</b>	1,875	0	121,325
Transfers between Departments	<b>2,635</b>	2,095	1,300	522
Accumulated Amortization				
Amortization Expense	<b>(7,725)</b>	(7,610)	(7,406)	(7,607)
Work-in-Progress				
Capital Acquisitions	<b>52</b>	3,746	2,395	1,596
Write-downs	<b>0</b>	(182)	0	0
Work-in-Progress put in Service during Year	<b>0</b>	(1,875)	0	(121,325)
Transfers between Departments	<b>1,697</b>	235	0	683
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>262,762</b>	259,277	248,568	252,142
Accumulated Amortization	<b>(55,713)</b>	(47,988)	(47,583)	(40,378)
Net Book Value	<b>207,049</b>	211,289	200,985	211,764
Work-in-Progress	<b>6,411</b>	4,662	3,554	2,738
<b>Total Net Book Value and Work-in-Progress</b>	<b>213,460</b>	215,951	204,539	214,502

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## **Restricted Funds**

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## HEALTH AND SOCIAL SERVICES

### RESTRICTED FUND HEALTH INVESTMENT

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	75	75	75	75
Expenses	75	0	0	0
Net Profit/(Loss) for the Year	0	75	75	75
Balance at Beginning of Year	211	136	136	61
Balance at End of Year	211	211	211	136
Increase/(Decrease) in Restricted Funds	0	75	75	75

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# **HIGHWAYS AND PUBLIC WORKS**



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**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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)	144,619	141,728	141,728	138,749
Capital (Vote 55-2)	163,818	131,251	131,426	115,613
Total Appropriations	308,437	272,979	273,154	254,362

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 55-1)				
Corporate Services	14,264	14,000	14,000	13,834
Information and Communications Technology	22,518	22,167	22,167	18,892
Transportation	63,491	62,622	62,622	64,168
Property Management	44,346	42,939	42,939	41,855
<b>Total Operation and Maintenance (Vote 55-1)</b>	<b>144,619</b>	<b>141,728</b>	<b>141,728</b>	<b>138,749</b>
Capital (Vote 55-2)				
Information and Communications Technology	15,700	12,286	11,831	10,492
Transportation	87,958	85,678	83,480	81,639
Property Management	60,160	33,287	36,115	23,482
<b>Total Capital (Vote 55-2)</b>	<b>163,818</b>	<b>131,251</b>	<b>131,426</b>	<b>115,613</b>
<b>Total Appropriations</b>	<b>308,437</b>	<b>272,979</b>	<b>273,154</b>	<b>254,362</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	30,899	30,071	30,866	29,829
Tangible Capital Assets	(63,789)	(67,458)	(62,136)	(47,175)
Lease Payments	(1,048)	(1,016)	(1,016)	(973)
Prepaid Expense	103	106	106	110
<b>Total Expenses</b>	<b>274,602</b>	<b>234,682</b>	<b>240,974</b>	<b>236,153</b>
<b>Summary of Expenses by Category</b>				
Personnel	67,497	70,481	69,459	69,715
Other	175,194	133,565	140,632	136,023
Government Transfers	1,012	565	17	586
Amortization Expense	30,899	30,071	30,866	29,829
<b>Total Expenses</b>	<b>274,602</b>	<b>234,682</b>	<b>240,974</b>	<b>236,153</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>7,078</b>	7,042	7,042	7,324
Third-Party Recoveries				
Operation and Maintenance	<b>3,522</b>	3,517	3,517	3,536
Capital	<b>4,301</b>	100	490	2,429
Subtotal Third-Party	<b>7,823</b>	3,617	4,007	5,965
Recoveries from Canada				
Operation and Maintenance	<b>2,870</b>	2,864	2,864	2,632
Capital	<b>44,907</b>	22,938	25,377	8,629
Subtotal from Canada	<b>47,777</b>	25,802	28,241	11,261
<b>Total Revenues</b>	<b>62,678</b>	36,461	39,290	24,550

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## 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, confidential printing, mail delivery, and coordination of medical and employee air travel.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

### Amounts included in the Appropriation

#### Operation and Maintenance (Vote 55-1)

Deputy Minister's Office	833	912	912	797
Human Resources	1,078	1,038	1,038	1,032
Finance and Administration	3,711	3,529	3,529	3,618
Procurement Support Centre	847	844	844	1,402
Policy and Communication	1,964	1,970	1,970	1,771
Supply Services	3,439	3,319	3,319	3,978
Risk Management	2,392	2,388	2,388	1,236

#### Total included in the Appropriation

14,264	14,000	14,000	13,834
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#### Summary of Appropriation by Allotment

Personnel	10,816	10,182	10,182	10,982
Other	3,448	3,818	3,818	2,837
Government Transfers	0	0	0	15

#### Total included in the Appropriation

14,264	14,000	14,000	13,834
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## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Planning and Administration	1,305	1,283	910	947
Data Application and Support	5,157	3,298	3,298	2,518
Technology Infrastructure	9,193	10,983	10,983	9,690
Service Innovation and Support	568	536	536	529
E-Services	1,560	1,528	1,901	1,267
Corporate Information Management	1,622	1,596	1,596	1,271
Information Technology and Client Solutions	3,113	2,943	2,943	2,670
	22,518	22,167	22,167	18,892
Capital (Vote 55-2)				
Corporate Information Technology				
Equipment and Systems	14,500	11,751	11,751	10,121
Mobile Radio System	1,200	455	0	371
Prior Years' Projects	0	80	80	0
	15,700	12,286	11,831	10,492
Total included in the Appropriation	38,218	34,453	33,998	29,384

# HIGHWAYS AND PUBLIC WORKS

## INFORMATION AND COMMUNICATIONS TECHNOLOGY (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	8,783	9,486	9,269	7,517
Other	17,681	17,762	17,451	15,285
Government Transfers	0	0	0	0
Tangible Capital Assets	11,754	7,205	7,278	6,582
<b>Total included in the Appropriation</b>	<b>38,218</b>	<b>34,453</b>	<b>33,998</b>	<b>29,384</b>

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 55-1)

Transportation Administration	355	358	358	329
Transportation Engineering	450	436	436	467
Transportation Maintenance	44,538	43,924	43,924	46,870
Transportation Planning	337	320	320	0
Aviation	13,478	13,281	13,281	12,146
Transport Services	4,333	4,303	4,303	4,356
	<b>63,491</b>	<b>62,622</b>	<b>62,622</b>	<b>64,168</b>



## HIGHWAYS AND PUBLIC WORKS

### TRANSPORTATION

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital (Vote 55-2)</b>				
Transportation Facilities				
Transportation Facilities and Equipment	2,472	10,794	9,258	13,427
Transportation Planning and Engineering				
Transportation Planning and Engineering	11,826	11,344	8,333	12,401
Highway Construction				
Alaska Highway	10,600	8,239	6,872	2,638
Klondike Highway	13,322	3,000	1,535	112
Campbell Highway	500	1,394	975	6,753
Pavement Rehabilitation and Other				
Road Improvements	18,943	5,950	5,300	10,172
Bridges - Numbered Highways/				
Secondary Roads	15,419	22,305	18,700	14,496
Other Roads	3,786	5,325	12,321	4,658
Prior Years' Projects	0	619	50	6,714
Aviation/Yukon Airports				
Various Airports Projects	11,090	16,708	20,136	10,268
	87,958	85,678	83,480	81,639
<b>Total included in the Appropriation</b>	<b>151,449</b>	<b>148,300</b>	<b>146,102</b>	<b>145,807</b>
<b>Summary of Appropriation by Allotment</b>				
Personnel	29,734	33,108	32,303	34,458
Other	84,058	69,123	73,761	79,145
Government Transfers	1,000	513	5	519
Tangible Capital Assets	36,657	45,556	40,033	31,685
<b>Total included in the Appropriation</b>	<b>151,449</b>	<b>148,300</b>	<b>146,102</b>	<b>145,807</b>

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Divisional Services	1,893	1,734	1,734	1,238
Facility Management and Regional Services	24,567	23,541	23,541	23,516
Realty and Capital Asset Planning	15,585	15,391	15,391	14,751
Capital Development	2,301	2,273	2,273	2,350
	44,346	42,939	42,939	41,855
Capital (Vote 55-2)				
Building Overhead	3,500	1,900	1,900	1,780
Building Maintenance	9,400	12,964	12,964	12,190
Building Development	23,160	15,247	15,575	9,250
Dempster Fibre Project	23,000	2,500	5,000	136
Space Planning/Tenant Improvements	1,100	676	676	126
	60,160	33,287	36,115	23,482
Total included in the Appropriation	104,506	76,226	79,054	65,337
Summary of Appropriation by Allotment				
Personnel	18,164	17,705	17,705	16,758
Other	70,952	43,772	46,512	39,619
Government Transfers	12	52	12	52
Tangible Capital Assets	15,378	14,697	14,825	8,908
Total included in the Appropriation	104,506	76,226	79,054	65,337

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Services				
Sale of Government Surplus Equipment	46	58	58	84
Prior Years' Revenues	0	8	8	8
Information and Communications Technology				
Access to Information and Protection of Privacy	10	10	10	3
Transportation				
Highway Information Signs/Permits	17	14	14	11
Quarry Permits	3	3	3	6
Aviation Operations	1,448	1,482	1,482	1,511
National Safety Code - Fees/Materials	26	25	25	25
Weigh Station Fees	158	156	156	202
Private Vehicle Registration/Permits	1,705	1,660	1,660	1,775
Commercial Vehicle Registration/Permits	3,423	3,095	3,095	3,128
Driver Licences/Fees	230	519	519	559
Property Management				
Land Use Fees	12	12	12	12
Total Taxes and General Revenues	7,078	7,042	7,042	7,324

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Travel Agent Processing	34	34	34	25
Industry Conference and Reverse Tradeshow	12	10	10	18
Prior Years' Recoveries	0	2	2	0
Information and Communications Technology				
Service Agreements	697	697	697	719
Transportation				
Recoverable Services	360	358	358	362
Airports	2,033	2,033	2,033	2,027
Motor Vehicles	7	0	0	0
Prior Years' Recoveries	0	4	4	3
Property Management				
Leases/Facility Management Agreements	379	379	379	382
	3,522	3,517	3,517	3,536
Capital				
Transportation				
Prior Years' Recoveries	0	100	0	2,384
Property Management				
Dempster Fibre Project	4,301	0	490	0
Prior Years' Recoveries	0	0	0	45
	4,301	100	490	2,429
Total Third-Party Recoveries	7,823	3,617	4,007	5,965

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Information and Communications				
Technology				
Mobile Radio System				
- RCMP	2,396	2,396	2,396	2,168
- Other Federal Agencies	69	68	68	26
Prior Years' Recoveries	0	1	1	10
Transportation				
Recoverable Services	152	152	152	146
National Safety Code Agreement	153	153	153	153
Motor Vehicles	8	2	2	8
Airports	60	60	60	62
Property Management				
Leases/Facility Management Agreements	32	32	32	59
	2,870	2,864	2,864	2,632

## HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Information and Communications				
Technology				
Mobile Radio System	93	93	0	23
Transportation				
Small Communities Fund	8,258	11,640	11,685	7,558
Yukon Resource Gateway Project	2,365	0	6,457	0
National Trade Corridors Fund	9,406	0	0	0
Northern Transportation Adaptation Initiative	122	0	0	0
Prior Years' Recoveries	0	6,136	3,775	949
Property Management				
Connect to Innovate Fund	8,625	955	997	50
Investing in Canada Infrastructure Fund				
- Dempster Fibre Project	8,625	920	0	49
Small Communities Fund	5,253	3,081	2,463	0
Natural Resources Canada	75	113	0	0
Low Carbon Economy Fund	2,085	0	0	0
	44,907	22,938	25,377	8,629
Total Recoveries from Canada	47,777	25,802	28,241	11,261
TOTAL REVENUES	62,678	36,461	39,290	24,550

## HIGHWAYS AND PUBLIC WORKS

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	15
Transportation				
Prior Years' Other Transfer Payments	0	5	5	112
Property Management				
Yukon Transportation Museum Society	12	12	12	12
Prior Years' Other Transfer Payments	0	40	0	40
	12	57	17	179
Capital				
Transportation				
Old Crow Winter Road	1,000	0	0	0
Prior Years' Other Transfer Payments	0	508	0	407
	1,000	508	0	407
TOTAL GOVERNMENT TRANSFERS	1,012	565	17	586

## HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,247,114</b>	1,211,201	1,226,060	1,192,820
Accumulated Amortization	<b>(567,969)</b>	(537,898)	(538,016)	(508,305)
Work-in-Progress	<b>88,480</b>	60,944	50,651	35,990
Net Book Value	<b>767,625</b>	734,247	738,695	720,505
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>26,408</b>	19,017	48,511	12,044
Work-in-Progress put in Service during Year	<b>50,006</b>	19,970	19,048	7,471
Transfers between Departments	<b>(2,850)</b>	(3,074)	(2,189)	(874)
Disposals	<b>0</b>	0	0	(260)
Accumulated Amortization				
Amortization Expense	<b>(30,899)</b>	(30,071)	(30,866)	(29,829)
Transfers between Departments	<b>0</b>	0	0	(24)
Disposals	<b>0</b>	0	0	260
Work-in-Progress				
Capital Acquisitions	<b>37,381</b>	48,441	13,625	35,131
Work-in-Progress put in Service during Year	<b>(50,006)</b>	(19,970)	(19,048)	(7,471)
Transfers between Departments	<b>(3,514)</b>	(935)	(1,840)	(2,706)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>1,320,678</b>	1,247,114	1,291,430	1,211,201
Accumulated Amortization	<b>(598,868)</b>	(567,969)	(568,882)	(537,898)
Net Book Value	<b>721,810</b>	679,145	722,548	673,303
Work-in-Progress	<b>72,341</b>	88,480	43,388	60,944
<b>Total Net Book Value and Work-in-Progress</b>	<b>794,151</b>	767,625	765,936	734,247



## **Restricted Funds**

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## HIGHWAYS AND PUBLIC WORKS

### RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Queen's Printer	Vehicle Fleet	Road and Airport Equipment	Risk Mana- gement	TOTAL 2020-21 ESTIMATE	Comparable		
						2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	0	4,380	14,387	954	19,721	20,130	23,552	22,600
Expenses	112	4,140	9,449	954	14,655	18,203	19,210	18,991
Net Profit/(Loss) for the Year	(112)	240	4,938	0	5,066	1,927	4,342	3,609
Adjustments:								
Acquisition of Capital Assets	0	(2,209)	(7,691)	0	(9,900)	(8,549)	(8,941)	(5,497)
Amortization	0	1,644	2,795	0	4,439	4,645	4,534	4,541
Proceeds on Sale of Capital Assets	0	163	0	0	163	45	168	443
(Gain)/Loss on Disposal of Tangible Capital Assets	0	(8)	0	0	(8)	(12)	2	(319)
Balance at Beginning of Year	112	3,995	3,297	5,000	12,404	14,348	12,098	11,571
Balance at End of Year	0	3,825	3,339	5,000	12,164	12,404	12,203	14,348
Increase/(Decrease) in Restricted Funds	(112)	(170)	42	0	(240)	(1,944)	105	2,777

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**JUSTICE**



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**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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	75,121	73,596	73,230	72,719
Capital (Vote 08-2)	3,883	3,066	3,230	2,590
Total Appropriations	79,004	76,662	76,460	75,309

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 08-1)				
Management Services	4,557	4,856	4,856	4,342
Court Services	7,278	7,181	7,181	7,201
Legal Services	9,209	8,922	8,849	9,500
Regulatory Services	4,740	4,422	4,400	4,415
Community Justice and Public Safety	48,581	47,471	47,200	46,380
Human Rights	756	744	744	881
<b>Total Operation and Maintenance (Vote 08-1)</b>	<b>75,121</b>	<b>73,596</b>	<b>73,230</b>	<b>72,719</b>
Capital (Vote 08-2)				
Management Services	1,485	668	832	145
Court Services	75	75	75	125
Community Justice and Public Safety	2,323	2,323	2,323	2,320
<b>Total Capital (Vote 08-2)</b>	<b>3,883</b>	<b>3,066</b>	<b>3,230</b>	<b>2,590</b>
<b>Total Appropriations</b>	<b>79,004</b>	<b>76,662</b>	<b>76,460</b>	<b>75,309</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	2,840	2,795	2,804	2,783
Tangible Capital Assets	(1,400)	(793)	(957)	(214)
<b>Total Expenses</b>	<b>80,444</b>	<b>78,664</b>	<b>78,307</b>	<b>77,878</b>
<b>Summary of Expenses by Category</b>				
Personnel	34,841	33,815	33,775	32,636
Other	36,911	36,814	36,561	36,134
Government Transfers	5,852	5,240	5,167	6,325
Amortization Expense	2,840	2,795	2,804	2,783
<b>Total Expenses</b>	<b>80,444</b>	<b>78,664</b>	<b>78,307</b>	<b>77,878</b>



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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>963</b>	860	860	1,039
Third-Party Recoveries				
Operation and Maintenance	<b>658</b>	662	651	753
Subtotal Third-Party	<b>658</b>	662	651	753
Recoveries from Canada				
Operation and Maintenance	<b>5,919</b>	5,803	5,209	4,662
Capital	<b>100</b>	0	0	0
Subtotal from Canada	<b>6,019</b>	5,803	5,209	4,662
<b>Total Revenues</b>	<b>7,640</b>	7,325	6,720	6,454

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## JUSTICE

### MANAGEMENT SERVICES

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Management Services	4,557	4,856	4,856	4,342
	4,557	4,856	4,856	4,342
Capital (Vote 08-2)				
Office Furniture and Equipment	35	32	32	40
Building Maintenance, Renovations and Space	1,450	581	800	105
Prior Years' Projects	0	55	0	0
	1,485	668	832	145
Total included in the Appropriation	6,042	5,524	5,688	4,487
Summary of Appropriation by Allotment				
Personnel	4,120	4,419	4,419	3,916
Other	522	437	437	480
Government Transfers	0	0	0	0
Tangible Capital Assets	1,400	668	832	91
Total included in the Appropriation	6,042	5,524	5,688	4,487

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	546	551	547	673
Court Operations	5,924	5,859	5,859	5,738
Sheriff	644	611	611	624
Yukon Review Board	164	160	164	166
	7,278	7,181	7,181	7,201
Capital (Vote 08-2)				
Court Services Furniture and Equipment	75	75	75	125
	75	75	75	125
Total included in the Appropriation	7,353	7,256	7,256	7,326
Summary of Appropriation by Allotment				
Personnel	6,086	5,969	5,969	5,611
Other	1,267	1,212	1,212	1,592
Government Transfers	0	0	0	0
Tangible Capital Assets	0	75	75	123
Total included in the Appropriation	7,353	7,256	7,256	7,326

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	722	713	713	686
Solicitors' Group	898	912	912	934
Natural Resources and Environmental				
Law Group	867	881	881	899
Legislative Counsel	982	949	949	1,028
Litigation Group	1,393	1,334	1,334	1,490
Indigenous Law Group	816	802	802	697
Litigation Costs/Judgements	6	6	6	2
Outside Counsel	74	74	74	105
Community Legal Support	3,451	3,251	3,178	3,659
Total included in the Appropriation	9,209	8,922	8,849	9,500
Summary of Appropriation by Allotment				
Personnel	5,489	5,402	5,402	5,534
Other	269	269	269	359
Government Transfers	3,451	3,251	3,178	3,607
Total included in the Appropriation	9,209	8,922	8,849	9,500

## 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 operate the Investigations and Standards Office to provide independent oversight to the corrections branch.
- To provide funds for the operation of the Yukon Utilities Board as provided for in the *Public Utilities Act*.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

#### Amounts included in the Appropriation

Operation and Maintenance (Vote 08-1)				
Worker Advocate	530	522	522	477
Coroner's Office	497	519	497	471
Maintenance Enforcement	802	740	740	696
Director's Office	283	284	284	246
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	665	642	642	638
Land Titles	1,246	1,001	1,001	1,108
Investigations and Standards Office	117	114	114	112
Yukon Utilities Board	270	270	270	337
<b>Total included in the Appropriation</b>	<b>4,740</b>	<b>4,422</b>	<b>4,400</b>	<b>4,415</b>

# JUSTICE

## REGULATORY SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	3,376	3,200	3,200	3,192
Other	1,034	892	870	893
Government Transfers	330	330	330	330
<b>Total included in the Appropriation</b>	<b>4,740</b>	<b>4,422</b>	<b>4,400</b>	<b>4,415</b>

## JUSTICE

### COMMUNITY JUSTICE AND PUBLIC SAFETY

- To provide safe and humane custody, supervision, and support in compliance with court orders while holding offenders accountable.
- To work in partnership with First Nations and stakeholders to deliver services that are evidence-based, client-focused, and reflective of best practices to facilitate healing, rehabilitation, and reintegration of clients.
- To manage the RCMP Territorial Police Service Agreement to achieve the priorities set out by the Minister of Justice.
- 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

#### Amounts included in the Appropriation

##### Operation and Maintenance (Vote 08-1)

Assistant Deputy Minister's Office	827	797	797	564
Correctional Services	15,700	15,165	15,165	14,900
Victim Services	2,377	2,547	2,276	1,956
Public Safety and Investigations	29,677	28,962	28,962	28,960
	<b>48,581</b>	<b>47,471</b>	<b>47,200</b>	<b>46,380</b>



# JUSTICE

## COMMUNITY JUSTICE AND PUBLIC SAFETY (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital (Vote 08-2)</b>				
Operational Equipment	50	50	50	47
RCMP Detachments	2,273	2,273	2,273	2,273
	2,323	2,323	2,323	2,320
<b>Total included in the Appropriation</b>	<b>50,904</b>	49,794	49,523	48,700
<b>Summary of Appropriation by Allotment</b>				
Personnel	15,770	14,825	14,785	14,383
Other	33,721	33,906	33,675	32,732
Government Transfers	1,413	1,013	1,013	1,585
Tangible Capital Assets	0	50	50	0
<b>Total included in the Appropriation</b>	<b>50,904</b>	49,794	49,523	48,700

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	658	646	646	803
Human Rights Panel of Adjudicators	98	98	98	78
Total included in the Appropriation	756	744	744	881
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	98	98	78
Government Transfers	658	646	646	803
Total included in the Appropriation	756	744	744	881

## JUSTICE

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Court Fees	500	475	475	577
Sheriff's Office	58	55	55	51
Regulatory Services				
Public Guardian and Trustee Fees	35	30	30	35
Land Titles Fees	370	300	300	376
Total Taxes and General Revenues	963	860	860	1,039
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Court Services				
Prior Years' Recoveries	0	4	4	0
Regulatory Services				
Public Utilities Board Hearings	100	100	100	239
Worker Advocate	517	517	517	475
Community Justice and Public Safety				
Outreach Worker				
- Province of British Columbia	41	41	30	39
Total Third-Party Recoveries	658	662	651	753

## JUSTICE

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Court Services				
Prior Years' Recoveries	0	20	20	7
Legal Services				
Legal Aid	1,132	1,032	1,032	989
Indigenous Courtworker Program	308	308	308	308
Yukon Public Legal Education Association	163	163	70	70
Prior Years' Recoveries	0	0	0	51
Regulatory Services				
Family Justice Activities	207	207	207	215
Family Mediation Services	187	146	146	124
Prior Years' Recoveries	0	22	0	0
Community Justice and Public Safety				
Cannabis and Impaired Driving	456	445	445	0
Exchange of Service Agreement	30	30	30	10
Arrest Processing Unit	1,913	1,913	1,913	1,862
Enhancing Services for Victims of Crime in Yukon	750	726	740	483
Guns and Gang Violence Action Fund	465	198	198	193
Drug Treatment Court Funding Program	100	100	100	120
Community Safety Officer Program	208	208	0	0
Prior Years' Recoveries	0	285	0	230
	5,919	5,803	5,209	4,662
Capital				
Management Services				
Interactive Voice Response	100	0	0	0
	100	0	0	0
Total Recoveries From Canada	6,019	5,803	5,209	4,662
TOTAL REVENUES	7,640	7,325	6,720	6,454

## JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Legal Services				
Yukon Legal Services Society (Legal Aid)	2,640	2,440	2,440	2,705
Indigenous Courtworker Program	648	648	648	503
Yukon Public Legal Education Association	163	163	90	110
Prior Years' Other Transfer Payments	0	0	0	289
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	7
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	267
Community Safety Officer Program	400	0	0	0
RCMP Biology Caseworks	106	81	81	72
Police Board Funding	5	5	5	0
Prior Years' Other Transfer Payments	0	25	25	654
Human Rights				
Human Rights Commission	658	646	646	803
TOTAL GOVERNMENT TRANSFERS	5,852	5,240	5,167	6,325

## JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>102,325</b>	99,405	99,558	99,283
Accumulated Amortization	<b>(31,264)</b>	(28,469)	(28,469)	(25,686)
Work-in-Progress	<b>643</b>	1,750	2,177	537
Net Book Value	<b>71,704</b>	72,686	73,266	74,134
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>1,400</b>	512	157	123
Work-in-Progress put in Service during Year	<b>0</b>	1,688	1,628	0
Transfers between Departments	<b>0</b>	720	720	0
Accumulated Amortization				
Amortization Expense	<b>(2,840)</b>	(2,795)	(2,804)	(2,783)
Work-in-Progress				
Capital Acquisitions	<b>0</b>	281	800	91
Work-in-Progress put in Service during Year	<b>0</b>	(1,688)	(1,628)	0
Transfers between Departments	<b>550</b>	300	1,200	1,120
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>103,725</b>	102,325	102,063	99,405
Accumulated Amortization	<b>(34,104)</b>	(31,264)	(31,273)	(28,469)
Net Book Value	<b>69,621</b>	71,061	70,790	70,936
Work-in-Progress	<b>1,193</b>	643	2,549	1,750
<b>Total Net Book Value and Work-in-Progress</b>	<b>70,814</b>	71,704	73,339	72,686

## **Restricted Funds**

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# JUSTICE

## RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Assurance	Corrections	TOTAL 2020-21 ESTIMATE	Comparable		
				2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	202	148	350	350	350	420
Expenses	4	130	134	134	134	124
Net Profit/(Loss) for the Year	198	18	216	216	216	296
Balance at Beginning of Year	5,570	136	5,706	5,490	5,410	5,194
Balance at End of Year	5,768	154	5,922	5,706	5,626	5,490
Increase/(Decrease) in Restricted Funds	198	18	216	216	216	296

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# **PUBLIC SERVICE COMMISSION**



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

**MINISTER**

**Hon. R. Mostyn**

**DEPUTY MINISTER**

**P. Muir**

- To provide for an engaged and diverse public service that embraces innovation and delivers positive outcomes for Yukoners.
- To demonstrate leadership in human resource planning and management strategies, advice, and support services to departments and employees.
- To represent the Government of Yukon as employer.

SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	53,034	51,786	53,381	51,629
Capital (Vote 10-2)	83	292	217	109
Total Appropriations	53,117	52,078	53,598	51,738

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

**VOTE 10  
PUBLIC SERVICE COMMISSION**

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 10-1)				
Corporate Services	2,685	2,335	2,278	2,393
Human Resource Service Centre	7,747	7,250	7,102	5,638
People and Culture	5,916	5,792	5,550	5,000
Employee Relations	5,019	5,298	5,064	5,068
Corporate Funds	31,667	31,111	33,387	33,530
<b>Total Operation and Maintenance (Vote 10-1)</b>	<b>53,034</b>	<b>51,786</b>	<b>53,381</b>	<b>51,629</b>
Capital (Vote 10-2)				
Corporate Services	50	280	175	74
People and Culture	23	8	22	35
Employee Relations	10	4	20	0
<b>Total Capital (Vote 10-2)</b>	<b>83</b>	<b>292</b>	<b>217</b>	<b>109</b>
<b>Total Appropriations</b>	<b>53,117</b>	<b>52,078</b>	<b>53,598</b>	<b>51,738</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	266	266	273	156
Tangible Capital Assets	0	0	(27)	(44)
<b>Total Expenses</b>	<b>53,383</b>	<b>52,344</b>	<b>53,844</b>	<b>51,850</b>
<b>Summary of Expenses by Category</b>				
Personnel	49,317	47,758	49,443	47,628
Other	3,800	4,320	4,128	4,066
Government Transfers	0	0	0	0
Amortization Expense	266	266	273	156
<b>Total Expenses</b>	<b>53,383</b>	<b>52,344</b>	<b>53,844</b>	<b>51,850</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Third-Party Recoveries				
Operation and Maintenance	<b>321</b>	82	82	1,221
Subtotal Third-Party	<b>321</b>	82	82	1,221
Recoveries from Canada				
Operation and Maintenance	<b>5</b>	5	5	0
Subtotal from Canada	<b>5</b>	5	5	0
<b>Total Revenues</b>	<b>326</b>	87	87	1,221

## PUBLIC SERVICE COMMISSION

## CORPORATE SERVICES

- To provide leadership and decision support services to the Public Service Commissioner's Office and the rest of the department in the areas of human resource policy, planning, legislative support, finance, administration, and information and privacy management.
- To provide centralized human resource management services to client departments.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Public Service Commissioner's Office	398	371	355	382
Policy and Planning	416	443	421	513
Finance and Administration	751	772	753	783
Human Resource Business Partners	1,120	749	749	715
	2,685	2,335	2,278	2,393
Capital (Vote 10-2)				
Office Furniture and Equipment	50	250	175	74
Prior Years' Projects	0	30	0	0
	50	280	175	74
Total included in the Appropriation	2,735	2,615	2,453	2,467
Summary of Appropriation by Allotment				
Personnel	2,511	2,173	2,102	2,118
Other	224	442	338	339
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	13	10
Total included in the Appropriation	2,735	2,615	2,453	2,467



## PUBLIC SERVICE COMMISSION

## HUMAN RESOURCE SERVICE CENTRE

- 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.
- To provide corporate staffing and recruitment services.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	328	310	283	279
Compensation and Classification	3,438	3,540	3,472	3,381
Human Resource Shared Services	2,017	1,566	1,543	307
Human Resource Management Systems	1,398	1,405	1,378	1,110
Staffing Management and Solutions	566	429	426	561
Total included in the Appropriation	7,747	7,250	7,102	5,638
Summary of Appropriation by Allotment				
Personnel	7,138	6,648	6,514	5,091
Other	609	602	588	547
Government Transfers	0	0	0	0
Total included in the Appropriation	7,747	7,250	7,102	5,638

## PUBLIC SERVICE COMMISSION

### PEOPLE AND CULTURE

- To provide corporate organizational development services including professional development and learning programs.
- To implement Final Agreement obligations and the Employment Equity Policy to support development of a public service that is representative of Yukoners.
- To provide human resource systems development, data analytics, metrics, and human resource analytics support.
- To develop and implement corporate human resource initiatives, and provide corporate leadership on employee engagement and internal and external communications.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	319	374	369	370
Organizational Development	2,453	2,563	2,509	2,365
Diversity and Inclusion	2,124	2,285	2,229	1,858
People Metrics, Analytics and Projects	375	80	0	0
Communications, Engagement and Strategic Initiatives	645	490	443	407
	5,916	5,792	5,550	5,000
Capital (Vote 10-2)				
Operational Equipment	23	8	22	35
	23	8	22	35
Total included in the Appropriation	5,939	5,800	5,572	5,035

# **PUBLIC SERVICE COMMISSION**

## **PEOPLE AND CULTURE (Cont'd)**

<b>PROGRAM SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	<b>4,435</b>	4,151	3,909	3,606
Other	<b>1,504</b>	1,649	1,649	1,395
Government Transfers	<b>0</b>	0	0	0
Tangible Capital Assets	<b>0</b>	0	14	34
<b>Total included in the Appropriation</b>	<b>5,939</b>	5,800	5,572	5,035

## PUBLIC SERVICE COMMISSION

### EMPLOYEE RELATIONS

- To provide labour relations leadership and expertise to the Government of Yukon and to manage collective bargaining processes.
- To provide corporate leadership and support for health and safety programs and for accommodation and disability management practices and procedures.
- To promote a respectful, healthy and well-functioning workplace and to address disrespectful conduct and interpersonal conflict in the workplace.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Labour Relations	1,269	1,465	1,327	1,762
Health, Safety and Well-Being	2,657	2,697	2,652	2,374
Respectful Workplace Office	1,093	1,136	1,085	932
	5,019	5,298	5,064	5,068
Capital (Vote 10-2)				
Operational Equipment	10	4	20	0
	10	4	20	0
Total included in the Appropriation	5,029	5,302	5,084	5,068
Summary of Appropriation by Allotment				
Personnel	3,566	3,675	3,531	3,303
Other	1,463	1,627	1,553	1,765
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,029	5,302	5,084	5,068

# **PUBLIC SERVICE COMMISSION**

## **CORPORATE FUNDS**

- To provide funds for annual post-employment, post-retirement and pensionable service buyback expense.
- To provide funds for annual workers' compensation premium expense in accordance with the Yukon *Workers' Compensation Act*.

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	24,950	24,480	26,895	27,276
Workers' Compensation Payments	6,717	6,631	6,492	6,254
Total included in the Appropriation	31,667	31,111	33,387	33,530
Summary of Appropriation by Allotment				
Personnel	31,667	31,111	33,387	33,510
Other	0	0	0	20
Government Transfers	0	0	0	0
Total included in the Appropriation	31,667	31,111	33,387	33,530

# **PUBLIC SERVICE COMMISSION**

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Human Resource Business Partners	234	0	0	0
Human Resource Service Centre				
Human Resource Shared Services	77	77	77	0
People and Culture				
Organizational Development	5	0	0	18
Employee Relations				
Health, Safety and Well-Being	5	5	5	0
Corporate Funds				
Prior Years' Recoveries	0	0	0	1,203
Total Third-Party Recoveries	321	82	82	1,221
RECOVERIES FROM CANADA				
Operation and Maintenance				
Employee Relations				
Health, Safety and Well-Being	5	5	5	0
Total Recoveries from Canada	5	5	5	0
TOTAL REVENUES	326	87	87	1,221

## PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>2,319</b>	2,058	1,982	1,234
Accumulated Amortization	<b>(883)</b>	(617)	(646)	(473)
Work-in-Progress	<b>(100)</b>	111	127	788
Net Book Value	<b>1,336</b>	1,552	1,463	1,549
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>0</b>	0	27	44
Work-in-Progress put in Service during year	<b>0</b>	261	106	722
Transfers between Departments	<b>0</b>	0	0	58
Accumulated Amortization				
Amortization Expense	<b>(266)</b>	(266)	(273)	(156)
Transfers between Departments	<b>0</b>	0	0	12
Work-in-Progress				
Capital Acquisitions	<b>0</b>	0	0	0
Transfers between Departments	<b>242</b>	50	50	45
Work-in-Progress put in Service during Year	<b>0</b>	(261)	(106)	(722)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>2,319</b>	2,319	2,115	2,058
Accumulated Amortization	<b>(1,149)</b>	(883)	(919)	(617)
Net Book Value	<b>1,170</b>	1,436	1,196	1,441
Work-in-Progress	<b>142</b>	(100)	71	111
<b>Total Net Book Value and Work-in-Progress</b>	<b>1,312</b>	1,336	1,267	1,552

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# **TOURISM AND CULTURE**



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**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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	28,716	28,564	28,389	28,002
Capital (Vote 54-2)	2,629	2,472	3,161	2,564
Total Appropriations	31,345	31,036	31,550	30,566

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,585	2,378	2,378	2,531
Cultural Services	13,527	13,314	13,139	13,221
Tourism	12,604	12,872	12,872	12,250
<b>Total Operation and Maintenance (Vote 54-1)</b>	<b>28,716</b>	<b>28,564</b>	<b>28,389</b>	<b>28,002</b>
Capital (Vote 54-2)				
Corporate Services	10	10	10	7
Cultural Services	2,119	1,912	2,601	1,963
Tourism	500	550	550	594
<b>Total Capital (Vote 54-2)</b>	<b>2,629</b>	<b>2,472</b>	<b>3,161</b>	<b>2,564</b>
<b>Total Appropriations</b>	<b>31,345</b>	<b>31,036</b>	<b>31,550</b>	<b>30,566</b>
<b>Adjustments for Reconciliation of Expenses</b>				
Amortization Expense	1,049	1,037	1,037	1,137
Tangible Capital Assets	(500)	(925)	(1,325)	(1,134)
<b>Total Expenses</b>	<b>31,894</b>	<b>31,148</b>	<b>31,262</b>	<b>30,569</b>
<b>Summary of Expenses by Category</b>				
Personnel	11,372	11,186	11,054	11,109
Other	10,154	9,496	9,742	9,473
Government Transfers	9,319	9,429	9,429	8,850
Amortization Expense	1,049	1,037	1,037	1,137
<b>Total Expenses</b>	<b>31,894</b>	<b>31,148</b>	<b>31,262</b>	<b>30,569</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Taxes and General Revenues	<b>161</b>	161	86	161
Third-Party Recoveries				
Operation and Maintenance	<b>467</b>	467	467	437
Subtotal Third-Party	<b>467</b>	467	467	437
Recoveries from Canada				
Capital	<b>99</b>	86	0	0
Subtotal from Canada	<b>99</b>	86	0	0
<b>Total Revenues</b>	<b>727</b>	714	553	598

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	599	482	482	500
Directorate	228	61	61	177
Human Resources	251	294	294	283
Finance and Administration	449	420	420	484
Information Management	269	274	274	246
Policy and Communications	789	847	847	841
	2,585	2,378	2,378	2,531
Capital (Vote 54-2)				
Office Furniture and Equipment	10	10	10	7
	10	10	10	7
Total included in the Appropriation	2,595	2,388	2,388	2,538
Summary of Appropriation by Allotment				
Personnel	2,238	2,061	2,061	2,123
Other	342	327	327	381
Government Transfers	15	0	0	34
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,595	2,388	2,388	2,538

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL

#### Amounts included in the Appropriation

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

Directorate	329	555	555	520
Historic Sites	2,078	1,968	1,968	1,962
Arts	4,624	4,485	4,485	4,502
Archives	1,788	1,729	1,729	1,659
Museums	2,825	2,772	2,772	2,769
Yukon Beringia Interpretive Centre	615	600	600	508
Heritage Resources	1,268	1,205	1,030	1,301
	<b>13,527</b>	<b>13,314</b>	<b>13,139</b>	<b>13,221</b>

# TOURISM AND CULTURE

## CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Capital (Vote 54-2)</b>				
Historic Sites				
Maintenance and Planning	400	306	481	306
Interpretation and Signage	286	86	0	0
Scenic Drives	90	90	90	113
Fort Selkirk	8	30	30	17
Visual Arts				
Acquisition	30	30	30	30
Yukon Permanent Art Storage	300	0	0	0
Archives				
Operational Equipment	150	0	0	0
Yukon Archives Security	100	225	225	42
Media Longevity Strategy	20	20	20	0
Electronics Records Management	25	25	25	0
Yukon Archives Elevator	300	300	400	0
Museums				
Museums - Assistance - Exhibits	250	250	250	0
Beringia				
- Exhibits Renewal	100	100	100	143
Heritage Resources				
Palaeo Interpretive Collection	50	50	50	11
Operational Equipment	10	0	0	20
Prior Years' Projects	0	400	900	1,281
	2,119	1,912	2,601	1,963
<b>Total included in the Appropriation</b>	<b>15,646</b>	<b>15,226</b>	<b>15,740</b>	<b>15,184</b>



# TOURISM AND CULTURE

## CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Summary of Appropriation by Allotment</b>				
Personnel	5,209	5,157	5,025	5,096
Other	3,064	2,284	2,530	2,053
Government Transfers	6,873	6,860	6,860	6,901
Tangible Capital Assets	500	925	1,325	1,134
<b>Total included in the Appropriation</b>	<b>15,646</b>	15,226	15,740	15,184

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	948	1,239	1,239	405
Marketing Operations	7,686	7,555	7,555	8,025
Industry Services	1,752	1,842	1,842	1,687
Visitor Services	2,218	2,236	2,236	2,133
	12,604	12,872	12,872	12,250
Capital (Vote 54-2)				
Marketing Operations				
Content Acquisition	200	200	200	199
Travel Yukon Website	300	300	300	0
Prior Years' Projects	0	50	50	395
	500	550	550	594
Total included in the Appropriation	13,104	13,422	13,422	12,844
Summary of Appropriation by Allotment				
Personnel	3,925	3,968	3,968	3,890
Other	6,748	6,885	6,885	7,039
Government Transfers	2,431	2,569	2,569	1,915
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	13,104	13,422	13,422	12,844

## TOURISM AND CULTURE

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	83
Archives Reproduction Fees	16	16	16	7
Tourism				
Vacation Guide Advertising	75	75	0	71
Total Taxes and General Revenues	161	161	86	161
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	467	467	467	437
Total Third-Party Recoveries	467	467	467	437
RECOVERIES FROM CANADA				
Capital				
Cultural Services				
Canadian Northern Economic Development Agency - Signage	99	86	0	0
Total Recoveries from Canada	99	86	0	0
TOTAL REVENUES	727	714	553	598

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## TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Miscellaneous Transfer Payments	15	0	0	34
Cultural Services				
Yukon Historical and Museums Association	74	74	74	74
On Yukon Time - Arts Themed Events	94	94	94	85
Conrad Historic Site	15	15	15	15
Heritage Attraction - Inventory	10	0	0	10
Historic Properties Assistance Program	116	116	116	94
Fort Selkirk	147	147	147	147
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Canyon City	18	15	15	18
Heritage Trails	20	20	20	39
Arts Operating Funds	825	825	825	793
Advanced Artist Award	150	150	150	152
Artist in the School	100	100	100	100
Touring Artist Fund	100	100	100	82
Arts Fund	500	500	500	534
Yukon Arts Centre Corporation				
- Operational Funding	873	873	873	873
- Old Fire Hall Programming	175	175	175	175
Dawson City Arts Society				
- Operational Funding	425	425	425	450
- Culture Quest	157	157	157	165
Yukon First Nations Culture and Tourism Association	160	160	160	160
New Canadians Event Fund	45	45	45	19
Northern Cultural Expressions Society	345	345	345	345
Friends of the Yukon Archives Society	4	4	4	2
Yukon Council of Archives	75	75	75	77

## TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Cultural Services (cont'd)				
Museums - General Operation, Maintenance and Training Support	842	842	842	880
First Nations Cultural Centres	800	800	800	800
Museums Assistance	348	348	348	347
The Yukon Science Institute	20	20	20	20
Prior Years' Other Transfer Payments	0	0	0	25
Tourism				
Yukon Tourism Development Strategy				
- Experience Development				
- Various Recipients	175	75	75	0
- Yukon First Nations Culture and Tourism Association	300	300	300	0
Canadian Tourism Commission	140	303	303	47
Association franco-yukonnaise	25	25	25	25
Yukon Convention Bureau Society	200	200	200	200
Sport Yukon	43	43	43	53
Wilderness Tourism Association of the Yukon	264	264	264	264
Yukon Quest International Association (Canada)	150	150	150	150
Stay Another Day	25	25	25	25
Yukon Sourdough Rendezvous	75	75	75	75
Product Development and Resource Assessment	50	50	50	33

## TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism				
Tourism Industry Association of the Yukon				
- Marketing Partnership	144	244	244	244
- Promotions / Events	20	20	20	53
National Research Projects	20	20	20	4
Tourism Cooperative Marketing Fund	700	700	700	597
Air North	75	0	0	0
Yukon First Nations Culture and Tourism Association	25	0	0	10
Prior Years' Other Transfer Payments	0	75	75	135
	9,039	9,149	9,149	8,585
Capital				
Cultural Services				
Visual Arts Acquisition	30	30	30	30
Various Recipients - Dawson Museum	250	250	250	0
Prior Years' Other Transfer Payments	0	0	0	235
	280	280	280	265
TOTAL GOVERNMENT TRANSFERS	9,319	9,429	9,429	8,850

## TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>36,301</b>	35,929	35,946	27,957
Accumulated Amortization	<b>(19,044)</b>	(18,007)	(17,804)	(16,870)
Work-in-Progress	<b>625</b>	72	205	6,889
Net Book Value	<b>17,882</b>	17,994	18,347	17,976
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>400</b>	300	925	1,062
Work-in-Progress put in Service during Year	<b>0</b>	72	206	6,889
Transfers between Departments	<b>0</b>	0	0	21
Accumulated Amortization				
Amortization Expense	<b>(1,049)</b>	(1,037)	(1,037)	(1,137)
Work-in-Progress				
Capital Acquisitions	<b>100</b>	625	400	72
Work-in-Progress put in Service during Year	<b>0</b>	(72)	(206)	(6,889)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>36,701</b>	36,301	37,077	35,929
Accumulated Amortization	<b>(20,093)</b>	(19,044)	(18,841)	(18,007)
Net Book Value	<b>16,608</b>	17,257	18,236	17,922
Work-in-Progress	<b>725</b>	625	399	72
<b>Total Net Book Value and Work-in-Progress</b>	<b>17,333</b>	17,882	18,635	17,994



## **Restricted Funds**

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# TOURISM AND CULTURE

## RESTRICTED FUND YUKON HISTORIC RESOURCES

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Revenues	16	16	16	16
Expenses	50	16	16	20
Net Profit/(Loss) for the Year	(34)	0	0	(4)
Balance at Beginning of Year	1,204	1,204	1,208	1,208
Balance at End of Year	1,170	1,204	1,208	1,204
Increase/(Decrease) in Restricted Funds	(34)	0	0	(4)

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# **WOMEN'S DIRECTORATE**



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

**MINISTER**  
**Hon. J. Dendys**

**DEPUTY MINISTER**  
**V. Royle**

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

SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 11-1)	2,696	2,505	2,358	2,310
Capital (Vote 11-2)	0	10	10	0
Total Appropriations	2,696	2,515	2,368	2,310

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 11-1)				
Policy and Program Development	<b>2,696</b>	2,505	2,358	2,310
Total Operation and Maintenance (Vote 11-1)	<b>2,696</b>	2,505	2,358	2,310
Capital (Vote 11-2)				
Policy and Program Development	<b>0</b>	10	10	0
Total Capital (Vote 11-2)	<b>0</b>	10	10	0
<b>Total Appropriations</b>	<b>2,696</b>	2,515	2,368	2,310
<b>Summary of Expenses by Category</b>				
Personnel	<b>963</b>	961	898	883
Other	<b>182</b>	163	163	347
Government Transfers	<b>1,551</b>	1,391	1,307	1,080
Amortization Expense	<b>0</b>	0	0	0
<b>Total Expenses</b>	<b>2,696</b>	2,515	2,368	2,310



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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Recoveries from Canada				
Operation and Maintenance	<b>347</b>	371	347	150
Subtotal from Canada	<b>347</b>	371	347	150
<b>Total Revenues</b>	<b>347</b>	371	347	150

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 11-1)				
Program Delivery	2,348	2,189	2,042	1,901
Public Education	232	235	235	216
Policy, Research and Development	116	81	81	193
	2,696	2,505	2,358	2,310
Capital (Vote 11-2)				
Prior Years' Projects	0	10	10	0
	0	10	10	0
	2,696	2,515	2,368	2,310
Total included in the Appropriation				
	2,696	2,515	2,368	2,310
Summary of Appropriation by Allotment				
Personnel	963	961	898	883
Other	182	163	163	347
Government Transfers	1,551	1,391	1,307	1,080
Tangible Capital Assets	0	0	0	0
	2,696	2,515	2,368	2,310
Total included in the Appropriation				
	2,696	2,515	2,368	2,310

## WOMEN'S DIRECTORATE

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Policy and Program Development				
Women and Gender Equality Canada	347	371	347	150
Total Recoveries from Canada	347	371	347	150
TOTAL REVENUES	347	371	347	150

## WOMEN'S DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 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	62
Skookum Jim Friendship Centre				
- Women's Legal Advocate Services	93	93	93	87
Women's Equality Fund	197	197	197	180
Prevention of Violence Against				
Aboriginal Women Initiatives	200	200	200	181
Women's Community Projects	10	10	10	9
Yukon Anti-Poverty Coalition				
- Program Coordination/Delivery -				
Whitehorse Affordable Family				
Housing Complex	42	42	42	42
Indigenous Women's Equality Fund	600	624	600	395
Yukon Women's Transition Home Society				
Sexualized Assault Support Line	60	60	0	0
Queer Yukon Society	184	0	0	0
Prior Years' Other Transfer Payments	0	0	0	24
	1,551	1,391	1,307	1,080
TOTAL GOVERNMENT TRANSFERS	1,551	1,391	1,307	1,080

## WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		2018-19 ACTUAL
		2019-20 FORECAST	2019-20 ESTIMATE	
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
<b>Total Net Book Value and Work-in-Progress</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# **YUKON DEVELOPMENT CORPORATION**



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**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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)	6,125	6,125	6,125	6,251
Capital (Vote 22-2)	5,250	2,707	6,205	1,500
Total Appropriations	11,375	8,832	12,330	7,751

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 22-1)				
Interim Electrical Rebate	<b>3,500</b>	3,500	3,500	3,626
Mayo B Rate Payer Support	<b>2,625</b>	2,625	2,625	2,625
<b>Total Operation and Maintenance (Vote 22-1)</b>	<b>6,125</b>	6,125	6,125	6,251
Capital (Vote 22-2)				
Innovative Renewable Energy Initiative	<b>1,500</b>	1,957	1,500	1,500
Arctic Energy Fund	<b>3,750</b>	750	4,705	0
<b>Total Capital (Vote 22-2)</b>	<b>5,250</b>	2,707	6,205	1,500
<b>Total Appropriations</b>	<b>11,375</b>	8,832	12,330	7,751
<b>Summary of Expenses by Category</b>				
Personnel	<b>0</b>	0	0	0
Other	<b>0</b>	0	0	0
Government Transfers	<b>11,375</b>	8,832	12,330	7,751
<b>Total Expenses</b>	<b>11,375</b>	8,832	12,330	7,751

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Recoveries from Canada Capital	2,813	750	4,705	0
Subtotal from Canada	2,813	750	4,705	0
<b>Total Revenues</b>	2,813	750	4,705	0

# YUKON DEVELOPMENT CORPORATION

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
RECOVERIES FROM CANADA				
Capital				
Arctic Energy Fund	2,813	750	4,705	0
Total Recoveries from Canada	2,813	750	4,705	0
TOTAL REVENUES	2,813	750	4,705	0

# YUKON DEVELOPMENT CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Interim Electrical Rebate	3,500	3,500	3,500	3,626
Mayo B Rate Payer Support	2,625	2,625	2,625	2,625
	6,125	6,125	6,125	6,251
Capital				
Innovative Renewable Energy Initiative	1,500	1,957	1,500	1,500
Arctic Energy Fund	3,750	750	4,705	0
	5,250	2,707	6,205	1,500
TOTAL GOVERNMENT TRANSFERS	11,375	8,832	12,330	7,751

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# **YUKON HOUSING CORPORATION**



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

**MINISTER**  
**Hon. P. Frost**

<b>CHAIRPERSON</b>	<b>PRESIDENT</b>
<b>L. Crawford</b>	<b>P. Hine</b>

- 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)	19,431	19,050	19,050	18,962
Capital (Vote 18-2)	35,532	24,148	28,148	24,564
Total Appropriations <sup>(1)</sup>	54,963	43,198	47,198	43,526

Note: Restated 2019-20 Forecast, 2019-20 Estimate and 2018-19 Actual to be consistent with the 2020-21 Estimate presentation.

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

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

FINANCIAL SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 18-1)				
Gross Expenditures	19,431	19,050	19,050	18,962
Total Operation and Maintenance (Vote 18-1)	19,431	19,050	19,050	18,962
Capital (Vote 18-2)				
Repair and Upgrade	1,650	1,700	1,700	692
Home Ownership	3,200	3,350	3,350	5,059
Community Partnering and Lending	13,229	10,095	14,095	11,090
Social Housing	15,352	6,802	6,802	6,642
Staff Housing	2,101	2,201	2,201	1,081
Total Capital (Vote 18-2)	35,532	24,148	28,148	24,564
<b>Total Appropriations</b>	<b>54,963</b>	<b>43,198</b>	<b>47,198</b>	<b>43,526</b>
<b>Less: Revenues and Loans</b>				
Rental Revenue	(6,665)	(6,504)	(6,408)	(6,827)
Recoveries				
- Operation and Maintenance	(5,782)	(6,133)	(5,997)	(6,611)
- Capital	(6,462)	(8,640)	(7,148)	(11,301)
Loan Programs	(5,280)	(6,400)	(6,400)	(6,750)
<b>Total Expenses</b>	<b>30,774</b>	<b>15,521</b>	<b>21,245</b>	<b>12,037</b>
<b>Summary of Expenses by Category</b>				
Personnel	7,794	7,549	7,549	7,703
Other	21,942	18,546	18,976	18,573
Government Transfers	14,124	9,770	13,770	10,461
Tangible Capital Assets	11,103	7,333	6,903	6,789
Revenues and Loans	(24,189)	(27,677)	(25,953)	(31,489)
<b>Total Expenses</b>	<b>30,774</b>	<b>15,521</b>	<b>21,245</b>	<b>12,037</b>

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

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Revenues</b>				
Rental Revenue	<b>6,665</b>	6,504	6,408	6,827
Third-Party Recoveries				
Operation and Maintenance	<b>5,782</b>	6,133	5,997	6,611
Capital	<b>3,725</b>	6,654	4,412	11,301
Subtotal Third-Party	<b>9,507</b>	12,787	10,409	17,912
Recoveries from Canada				
Capital	<b>2,737</b>	1,986	2,736	0
Subtotal from Canada	<b>2,737</b>	1,986	2,736	0
<b>Total Revenues</b>	<b>18,909</b>	21,277	19,553	24,739

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

O&M Expenditures (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 18-1)				
Executive	1,225	1,181	1,181	1,232
Corporate Services	4,015	3,972	3,972	3,994
Tenant Management	7,684	7,545	7,545	7,556
Capital Development and Maintenance	5,388	5,265	5,265	5,113
Community Partnering and Lending	1,119	1,087	1,087	1,067
Total included in the Appropriation	19,431	19,050	19,050	18,962
Summary of Appropriation by Allotment				
Personnel	7,794	7,549	7,549	7,506
Other	11,112	10,976	10,976	10,864
Government Transfers	525	525	525	592
Total included in the Appropriation	19,431	19,050	19,050	18,962

# 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Home Repair Loan/Program	1,650	1,700	1,700	692
Total included in the Appropriation	1,650	1,700	1,700	692
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	580	1,100	1,100	486
Government Transfers	1,070	600	600	206
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,650	1,700	1,700	692

# 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Rural Home Ownership Program	3,200	0	0	0
Prior Years' Projects	0	3,350	3,350	5,059
Total included in the Appropriation	3,200	3,350	3,350	5,059
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	3,200	3,350	3,350	5,059
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	3,200	3,350	3,350	5,059

## 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Municipal Matching Rental Construction	2,000	1,500	1,500	1,000
Developer Loan	1,500	1,750	1,750	1,133
Housing Initiatives Fund	3,600	3,600	3,600	2,123
Challenge Cornerstone	4,000	0	4,000	0
First Nation Residential Energy Retrofits	1,545	1,545	1,545	0
Canada Housing Benefit	584	0	0	0
Prior Years' Projects	0	1,700	1,700	6,834
Total included in the Appropriation	13,229	10,095	14,095	11,090
Summary of Appropriation by Allotment				
Personnel	0	0	0	108
Other	1,500	1,950	1,950	1,319
Government Transfers	11,729	8,145	12,145	9,663
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	13,229	10,095	14,095	11,090



# YUKON HOUSING CORPORATION

## SOCIAL HOUSING

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

PROGRAM SUMMARY (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	1,200	1,200	1,200	1,017
Energy Retrofits	1,402	1,402	1,402	0
Unit Conversions	700	700	700	695
Carcross Mixed-Use 6-Plex	200	0	0	0
Watson Lake Housing First	200	0	0	0
Old Crow Mixed-Use 10-Plex	750	300	800	0
Whitehorse Mixed-Use Housing	9,000	800	300	0
Northern Housing Fund	1,900	1,600	1,600	815
Prior Years' Projects	0	800	800	4,115
Total included in the Appropriation	15,352	6,802	6,802	6,642
Summary of Appropriation by Allotment				
Personnel	0	0	0	89
Other	4,150	770	1,200	511
Government Transfers	800	500	500	0
Tangible Capital Assets	10,402	5,532	5,102	6,042
Total included in the Appropriation	15,352	6,802	6,802	6,642

# 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)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
Amounts included in the Appropriation				
Capital (Vote 18-2)				
Renovation and Rehabilitation				
Existing Stock	800	800	800	863
Energy Retrofits	701	701	701	0
Unit Conversions	600	700	700	218
Total included in the Appropriation	2,101	2,201	2,201	1,081
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	1,400	400	400	334
Government Transfers	0	0	0	0
Tangible Capital Assets	701	1,801	1,801	747
Total included in the Appropriation	2,101	2,201	2,201	1,081

# YUKON HOUSING CORPORATION

REVENUES (\$000s)	2020-21 ESTIMATE	Comparable		2018-19 ACTUAL
		2019-20 FORECAST	2019-20 ESTIMATE	
<b>RENTAL REVENUE</b>				
Rent	6,665	6,504	6,408	6,827
<b>Total Rental Revenue</b>	<b>6,665</b>	<b>6,504</b>	<b>6,408</b>	<b>6,827</b>
<b>THIRD-PARTY RECOVERIES</b>				
<b>Operation and Maintenance</b>				
Cost Recoveries				
- French Language Services Directorate	26	26	0	0
City of Whitehorse				
- Social Housing Cost Recoveries	20	20	20	20
Former Tenant Damage Recoveries	60	100	100	55
Interest	1,511	1,511	1,511	1,869
Canada Mortgage and Housing Corporation				
- Northern Housing Fund	500	0	0	0
- Social Housing Agreement	3,665	3,741	3,741	3,787
Prior Years' Recoveries	0	735	625	880
	<b>5,782</b>	<b>6,133</b>	<b>5,997</b>	<b>6,611</b>
<b>Capital</b>				
<b>Repair and Upgrade</b>				
Prior Years' Recoveries	0	600	300	566
<b>Community Partnering and Lending</b>				
Canada Housing Benefit	584	0	0	0
Prior Years' Recoveries	0	2,335	0	5,805

# YUKON HOUSING CORPORATION

	2020-21	Comparable		
REVENUES (\$000s)	ESTIMATE	2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Capital (cont'd)				
Social Housing				
Canada Mortgage and Housing Corporation				
- Northern Housing Fund	1,900	2,007	2,400	815
- Provincial Territorial Priorities	1,063	1,659	1,659	0
- Canada Community Housing Initiative	178	53	53	0
Prior Years' Recoveries	0	0	0	4,115
	3,725	6,654	4,412	11,301
Total Third-Party Recoveries	9,507	12,787	10,409	17,912
RECOVERIES FROM CANADA				
Capital				
Social Housing				
Low Carbon Fund	1,052	677	1,051	0
Staff Housing				
Low Carbon Fund	526	150	526	0
Community Partnering and Lending				
Low Carbon Fund	1,159	1,159	1,159	0
Total Recoveries from Canada	2,737	1,986	2,736	0
TOTAL REVENUES	18,909	21,277	19,553	24,739

# YUKON HOUSING CORPORATION

LOANS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
LOAN PROGRAMS				
Capital				
Repair and Upgrade				
Home Repair Loan/Program	580	1,100	1,100	486
Home Ownership				
Rural Home Ownership Program	3,200	0	0	0
Prior Years' Loans	0	3,350	3,350	5,059
Community Partnering and Lending				
Developer Loan	1,500	1,750	1,750	1,133
Prior Years' Loans	0	200	200	72
TOTAL LOANS	5,280	6,400	6,400	6,750

# YUKON HOUSING CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Seniors' Home and Yard Maintenance	55	55	55	178
Housing Industry Development	45	45	45	57
Social Housing Program Subsidies	425	425	425	357
	525	525	525	592
Capital				
Repair and Upgrade				
Home Repair Loan/Program	1,070	600	600	206
Community Partnering and Lending				
Municipal Matching Rental Construction	2,000	1,500	1,500	1,000
Housing Initiatives Fund	3,600	3,600	3,600	2,123
Challenge Cornerstone	4,000	0	4,000	0
First Nation Residential Energy Retrofits	1,545	1,545	1,545	0
Canada Housing Benefit	584	0	0	0
Prior Years' Other Transfer Payments	0	1,500	1,500	6,540
Social Housing				
Northern Housing Fund	800	500	500	0
	13,599	9,245	13,245	9,869
TOTAL GOVERNMENT TRANSFERS	14,124	9,770	13,770	10,461

# YUKON HOUSING CORPORATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Beginning of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>151,555</b>	142,012	146,669	138,505
Accumulated Amortization	<b>(62,337)</b>	(58,850)	(58,708)	(55,486)
Work-in-Progress	<b>1,246</b>	3,456	0	200
Net Book Value	<b>90,464</b>	86,618	87,961	83,219
<b>Changes during the Year</b>				
Cost of Tangible Capital Assets				
Capital Acquisitions	<b>2,103</b>	6,233	4,603	3,463
Work-in-Progress put in Service during Year	<b>146</b>	3,310	0	70
Disposals	<b>0</b>	0	0	(26)
Accumulated Amortization				
Amortization Expense	<b>(3,650)</b>	(3,487)	(3,487)	(3,378)
Disposals	<b>0</b>	0	0	14
Work-in-Progress				
Capital Acquisitions	<b>9,000</b>	1,100	2,300	3,326
Work-in-Progress put in Service during Year	<b>(146)</b>	(3,310)	0	(70)
<b>End of the Year</b>				
Cost of Tangible Capital Assets in Service	<b>153,804</b>	151,555	151,272	142,012
Accumulated Amortization	<b>(65,987)</b>	(62,337)	(62,195)	(58,850)
Net Book Value	<b>87,817</b>	89,218	89,077	83,162
Work-in-Progress	<b>10,100</b>	1,246	2,300	3,456
<b>Total Net Book Value and Work-in-Progress</b>	<b>97,917</b>	90,464	91,377	86,618

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# **YUKON LIQUOR CORPORATION**



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

**MINISTER**

**Hon. J. Streicker**

**PRESIDENT**

**P. McConnell**

**CHAIRPERSON, Liquor Board**

**E. Bidrman**

**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.

<b>FINANCIAL SUMMARY (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 19-1)				
Gross Advances	one dollar	one dollar	one dollar	0
Less Internal Recovery	one dollar	one dollar	one dollar	0
Cannabis Distributor Corporation Fund	0	0	0	2,975
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,975</b>
<b>Revenues</b>				
Liquor Profit	8,871	9,487	9,487	9,855
Liquor Tax	4,955	4,858	4,858	4,685
Prior Years' Revenues	0	0	0	474
<b>Total Revenues</b>	<b>13,826</b>	<b>14,345</b>	<b>14,345</b>	<b>15,014</b>

# YUKON LIQUOR CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2020-21 ESTIMATE	Comparable		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Prior Years' Other Transfer Payments	0	0	0	2,975
TOTAL GOVERNMENT TRANSFERS	0	0	0	2,975

# **LOAN CAPITAL AND LOAN AMORTIZATION**



**VOTE 20**  
**LOAN CAPITAL AND LOAN AMORTIZATION**

<b>EXPENDITURES AND RECOVERIES (\$000s)</b>	<b>2020-21 ESTIMATE</b>	<i>Comparable</i>		
		2019-20 FORECAST	2019-20 ESTIMATE	2018-19 ACTUAL
<b>Amounts to be Appropriated</b>				
Operation and Maintenance (Vote 20-1)				
Loan Capital Expenditures <sup>(1)</sup>				
- Loans to Third Parties	5,000	5,000	5,000	1,111
<b>Total Appropriations</b>	5,000	5,000	5,000	1,111
<b>Less: Loans</b>				
Loan Capital Recoveries <sup>(2)</sup>				
- Loans to Third Parties	(5,000)	(5,000)	(5,000)	(1,111)
<b>Total Expenses</b>	0	0	0	0
<b>Loan Amortization</b>				
Recoveries <sup>(3)</sup>				
Interest	74	74	74	118
Principal	227	227	227	1,269
	301	301	301	1,387

(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, 2020:

Whitehorse	2,900
Haines Junction	<u>123</u>
Total Loans Issued	<u><u>3,023</u></u>

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**Yukon**

## **Supplementary Estimates No. 1**

2020–21

**SUPPLEMENTARY**

**ESTIMATES NO. 1**

**2020 - 2021**

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

**3rd Session of the 34th Legislature  
Yukon Legislative Assembly  
October 2020  
Whitehorse, Yukon**

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# GLOSSARY

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

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

**Work-in-Progress**

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

**Write-down**

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

## **FINANCIAL SUMMARIES**



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

	2020-21 VOTED TO DATE	CHANGE	2020-21 REVISED VOTE
<b>Calculation of Surplus (Deficit)</b>			
Revenue	1,525,871	42,075	1,567,946
Expenses	(1,521,765)	(77,793)	(1,599,558)
<b>Annual Surplus (Deficit)</b>	<b>4,106</b>	<b>(35,718)</b>	<b>(31,612)</b>
Accumulated Surplus, beginning of year	1,355,264	0	1,355,264
<b>Accumulated Surplus, end of year</b>	<b>1,359,370</b>	<b>(35,718)</b>	<b>1,323,652</b>

**Calculation of Net Financial Assets**

(Net Debt) Net financial assets, beginning of year	(60,768)	0	(60,768)
Surplus (Deficit) for the year	4,106	(35,718)	(31,612)
Effect of change in non-financial assets	(24,856)	(488)	(25,344)
<b>(Net debt) Net financial assets, end of year</b>	<b>(81,518)</b>	<b>(36,206)</b>	<b>(117,724)</b>

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

	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b>TRANSFERS FROM CANADA</b>			
Grant from Canada	1,055,000	0	1,055,000
Canada Health Transfer	45,156	0	45,156
Canada Social Transfer	16,202	0	16,202
Cannabis Transfer	305	0	305
	<u>1,116,663</u>	<u>0</u>	<u>1,116,663</u>
<b>RECOVERIES FROM CANADA</b>			
Operation and Maintenance	78,862	60,174	139,036
Capital	109,684	(1,601)	108,083
	<u>188,546</u>	<u>58,573</u>	<u>247,119</u>
<b>THIRD-PARTY RECOVERIES</b>			
Operation and Maintenance	25,717	(2,177)	23,540
Capital	4,389	(4,291)	98
	<u>30,106</u>	<u>(6,468)</u>	<u>23,638</u>
<b>TAXES AND GENERAL REVENUES</b>			
Tax Revenue	131,516	(7,164)	124,352
Other Revenue	59,040	(2,866)	56,174
	<u>190,556</u>	<u>(10,030)</u>	<u>180,526</u>
<b>TOTAL REVENUE</b>	<u>1,525,871</u>	<u>42,075</u>	<u>1,567,946</u>

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

<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
01	Yukon Legislative Assembly	8,579	0	8,579
24	Elections Office	549	186	735
23	Office of the Ombudsman	1,391	0	1,391
26	Child and Youth Advocate Office	703	50	753
02	Executive Council Office	23,354	0	23,354
51	Community Services	217,840	9,776	227,616
07	Economic Development	18,435	19,460	37,895
03	Education	217,719	(634)	217,085
53	Energy, Mines and Resources	63,888	1,100	64,988
52	Environment	46,839	1,535	48,374
12	Finance	11,574	0	11,574
27	French Language Services Directorate	6,302	400	6,702
15	Health and Social Services	461,395	52,294	513,689
55	Highways and Public Works	308,437	(10,575)	297,862
08	Justice	79,004	1,292	80,296
10	Public Service Commission	53,117	0	53,117
54	Tourism and Culture	31,345	7,847	39,192
11	Women's Directorate	2,696	194	2,890
22	Yukon Development Corporation	11,375	9,275	20,650
18	Yukon Housing Corporation	54,963	0	54,963
19	Yukon Liquor Corporation	0	0	0
20	Loan Capital and Loan Amortization	5,000	0	5,000
<b>Total Appropriated Amounts</b>		<b>1,624,505</b>	<b>92,200</b>	<b>1,716,705</b>
	Tangible Capital Assets (net)	(27,055)	(533)	(27,588)
	Investment in Land Development	(4,840)	0	(4,840)
	Expenditures on Loan Programs	(12,380)	0	(12,380)
	Other Adjustments (net)	(58,465)	(13,874)	(72,339)
<b>Total Expenses</b>		<b>1,521,765</b>	<b>77,793</b>	<b>1,599,558</b>

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## **REVENUE**

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

	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b>TRANSFERS FROM CANADA</b>			
Grant from Canada	1,055,000	0	1,055,000
Canada Health Transfer	45,156	0	45,156
Canada Social Transfer	16,202	0	16,202
Cannabis Transfer	305	0	305
	<b>1,116,663</b>	<b>0</b>	<b>1,116,663</b>
<b>RECOVERIES FROM CANADA</b>			
Infrastructure Funding Programs	80,751	1,962	82,713
Type II Mine Sites	9,670	0	9,670
Labour Market Development Agreement	7,323	112	7,435
French Language Programs and Services	7,830	0	7,830
Land Claims Implementation	4,017	0	4,017
Child Welfare	9,622	2,800	12,422
COVID-19 Response	0	52,871	52,871
Other	69,333	828	70,161
	<b>188,546</b>	<b>58,573</b>	<b>247,119</b>
<b>THIRD-PARTY RECOVERIES</b>			
Health Care Costs	6,287	2,400	8,687
Airports	2,033	0	2,033
Other	21,786	(8,868)	12,918
	<b>30,106</b>	<b>(6,468)</b>	<b>23,638</b>

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

	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b>TAX REVENUE</b>			
Personal Income Tax	80,285	(3,929)	76,356
Corporate Income Tax	13,736	(818)	12,918
Property Tax	5,797	0	5,797
Grant-in-Lieu of Property Tax	233	0	233
Fuel Oil Tax	9,639	(2,307)	7,332
Insurance Premium Tax	3,959	0	3,959
Tobacco Tax	12,912	0	12,912
Liquor Tax	4,955	(110)	4,845
	131,516	(7,164)	124,352
<b>OTHER REVENUE</b>			
Liquor Profit	8,871	(996)	7,875
Investment Income and Other Interest	6,675	0	6,675
Licences, Fees, Registrations and Permits:			
Motor Vehicle	5,358	0	5,358
Business and Professional	4,668	0	4,668
Continuing Care	3,581	0	3,581
Hunting, Fishing and Outfitting	819	(249)	570
Building Safety	500	0	500
Campground Permits	532	(266)	266
Land Titles	370	0	370
Land and Mineral Leases and Royalties	325	0	325
Other	468	0	468
Lands, Mines and Forestry	2,155	(500)	1,655
Fines	508	0	508
Sale of Land	22,536	0	22,536
Aviation Operations	1,448	(780)	668
Miscellaneous	226	(75)	151
	59,040	(2,866)	56,174
<b>TOTAL REVENUE</b>	1,525,871	42,075	1,567,946



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**DEPARTMENTAL / CORPORATION  
SUMMARIES**

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

<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
01	Yukon Legislative Assembly	8,538	0	8,538
24	Elections Office	544	186	730
23	Office of the Ombudsman	1,381	0	1,381
26	Child and Youth Advocate Office	700	50	750
02	Executive Council Office	23,334	0	23,334
51	Community Services	100,523	9,501	110,024
07	Economic Development	17,365	19,460	36,825
03	Education	192,995	(644)	192,351
53	Energy, Mines and Resources	63,388	1,100	64,488
52	Environment	44,820	1,534	46,354
12	Finance	11,574	0	11,574
27	French Language Services Directorate	6,302	400	6,702
15	Health and Social Services	448,580	43,602	492,182
55	Highways and Public Works	144,619	11,425	156,044
08	Justice	75,121	1,292	76,413
10	Public Service Commission	53,034	0	53,034
54	Tourism and Culture	28,716	7,847	36,563
11	Women's Directorate	2,696	194	2,890
22	Yukon Development Corporation	6,125	0	6,125
18	Yukon Housing Corporation	19,431	0	19,431
19	Yukon Liquor Corporation	0	0	0
20	Loan Capital and Loan Amortization	5,000	0	5,000
<b>Total O&amp;M to be voted</b>		<b>1,254,786</b>	<b>95,947</b>	<b>1,350,733</b>

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

<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	4,571	0	4,571
51	Community Services	4,621	3,912	8,533
07	Economic Development	194	4,236	4,430
03	Education	16,525	(1,004)	15,521
53	Energy, Mines and Resources	18,901	0	18,901
52	Environment	2,939	326	3,265
12	Finance	62	0	62
27	French Language Services Directorate	5,247	400	5,647
15	Health and Social Services	37,410	38,524	75,934
55	Highways and Public Works	6,392	10,766	17,158
08	Justice	6,577	298	6,875
10	Public Service Commission	326	0	326
54	Tourism and Culture	467	500	967
11	Women's Directorate	347	39	386
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	0	0	0
<b>Total Recoveries</b>		<b>104,579</b>	<b>57,997</b>	<b>162,576</b>

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

<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
01	Yukon Legislative Assembly	41	0	41
24	Elections Office	5	0	5
23	Office of the Ombudsman	10	0	10
26	Child and Youth Advocate Office	3	0	3
02	Executive Council Office	20	0	20
51	Community Services	117,317	275	117,592
07	Economic Development	1,070	0	1,070
03	Education	24,724	10	24,734
53	Energy, Mines and Resources	500	0	500
52	Environment	2,019	1	2,020
12	Finance	0	0	0
27	French Language Services Directorate	0	0	0
15	Health and Social Services	12,815	8,692	21,507
55	Highways and Public Works	163,818	(22,000)	141,818
08	Justice	3,883	0	3,883
10	Public Service Commission	83	0	83
54	Tourism and Culture	2,629	0	2,629
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	5,250	9,275	14,525
18	Yukon Housing Corporation	35,532	0	35,532
<b>Total Capital to be voted</b>		<b>369,719</b>	<b>(3,747)</b>	<b>365,972</b>

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

<b>VOTE</b>	<b>DEPARTMENT / CORPORATION</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	0	0	0
51	Community Services	58,750	0	58,750
07	Economic Development	0	0	0
03	Education	88	10	98
53	Energy, Mines and Resources	0	0	0
52	Environment	15	0	15
12	Finance	0	0	0
27	French Language Services Directorate	0	0	0
15	Health and Social Services	3,000	3,850	6,850
55	Highways and Public Works	49,208	(18,927)	30,281
08	Justice	100	(100)	0
10	Public Service Commission	0	0	0
54	Tourism and Culture	99	0	99
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	2,813	9,275	12,088
18	Yukon Housing Corporation	0	0	0
<b>Total Recoveries</b>		<b>114,073</b>	<b>(5,892)</b>	<b>108,181</b>

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# **ELECTIONS OFFICE**





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**VOTE 24  
ELECTIONS OFFICE**

**SPEAKER OF THE ASSEMBLY**

**Hon. N. Clarke**

**CHIEF ELECTORAL OFFICER**

**M. Harvey**

- 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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
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**Supplementary Amounts to be Appropriated**

<b>Operation and Maintenance (Vote 24-1)</b>	544	186	730
<b>Capital (Vote 24-2)</b>	5	0	5
<b>Total Appropriations</b>	549	186	735

## ELECTIONS OFFICE

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
Operation and Maintenance (Vote 24-1)			
Elections	544	186	730
Total Operation and Maintenance (Vote 24-1)	544	186	730
Total Capital (Vote 24-2)	5	0	5
Total Appropriations	549	186	735

# **CHILD AND YOUTH ADVOCATE OFFICE**



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**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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
<b>Supplementary Amounts to be Appropriated</b>			
Operation and Maintenance (Vote 26-1)	700	50	750
Capital (Vote 26-2)	3	0	3
<b>Total Appropriations</b>	<b>703</b>	<b>50</b>	<b>753</b>

# CHILD AND YOUTH ADVOCATE OFFICE

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
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## Supplementary Amounts to be Appropriated

<b>Operation and Maintenance (Vote 26-1)</b>			
Child and Youth Advocate Office	700	50	750
<b>Total Operation and Maintenance (Vote 26-1)</b>	700	50	750
<b>Total Capital (Vote 26-2)</b>	3	0	3
<b>Total Appropriations</b>	703	50	753

# **COMMUNITY SERVICES**





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**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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
<b>Supplementary Amounts to be Appropriated</b>			
Operation and Maintenance (Vote 51-1)	100,523	9,501	110,024
Capital (Vote 51-2)	117,317	275	117,592
<b>Total Appropriations</b>	<b>217,840</b>	<b>9,776</b>	<b>227,616</b>

## COMMUNITY SERVICES

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
<b>Operation and Maintenance (Vote 51-1)</b>			
<b>COVID-19 Response</b>	0	9,221	9,221
<b>Community Development</b>	46,732	100	46,832
<b>Corporate Policy and Consumer Affairs</b>	11,892	180	12,072
Total of Other Operation and Maintenance	41,899	0	41,899
<b>Total Operation and Maintenance (Vote 51-1)</b>	100,523	9,501	110,024
<b>Capital (Vote 51-2)</b>			
<b>COVID-19 Response</b>			
Covid-19 Pandemic	0	190	190
<b>Protective Services</b>			
Fire Marshal			
Fire Protection	1,196	25	1,221
Fire Management	375	425	800
Emergency Medical Services	620	60	680
<b>Community Development</b>			
Community Infrastructure			
Investing in Canada Infrastructure Program	42,868	(425)	42,443
Land Development			
Residential - Rural	7,445	626	8,071
Residential - Whitehorse	19,481	(626)	18,855
Total of Other Capital	45,332	0	45,332
<b>Total Capital (Vote 51-2)</b>	117,317	275	117,592
<b>Total Appropriations</b>	217,840	9,776	227,616

# **ECONOMIC DEVELOPMENT**



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**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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
<b>Supplementary Amounts to be Appropriated</b>			
Operation and Maintenance (Vote 07-1)	17,365	19,460	36,825
Capital (Vote 07-2)	1,070	0	1,070
<b>Total Appropriations</b>	<b>18,435</b>	<b>19,460</b>	<b>37,895</b>

## ECONOMIC DEVELOPMENT

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
<b>Operation and Maintenance (Vote 07-1)</b>			
COVID-19 Response	0	19,560	19,560
Business and Industry Development	8,118	(100)	8,018
Total of Other Operation and Maintenance	9,247	0	9,247
<b>Total Operation and Maintenance (Vote 07-1)</b>	17,365	19,460	36,825
<b>Total Capital (Vote 07-2)</b>	1,070	0	1,070
<b>Total Appropriations</b>	18,435	19,460	37,895

# EDUCATION





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**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 Yukon First Nation Governments, 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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
<b>Supplementary Amounts to be Appropriated</b>			
Operation and Maintenance (Vote 03-1)	192,995	(644)	192,351
Capital (Vote 03-2)	24,724	10	24,734
<b>Total Appropriations</b>	<b>217,719</b>	<b>(634)</b>	<b>217,085</b>

## EDUCATION

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
<b>Operation and Maintenance (Vote 03-1)</b>			
COVID-19 Response	0	5,440	5,440
Education Support Services	4,449	134	4,583
Schools and Student Services	127,692	(572)	127,120
Policy and Partnerships	25,453	(5,592)	19,861
First Nations Initiatives	8,278	(54)	8,224
Total of Other Operation and Maintenance	27,123	0	27,123
<b>Total Operation and Maintenance (Vote 03-1)</b>	192,995	(644)	192,351
<b>Capital (Vote 03-2)</b>			
COVID-19 Response			
COVID-19 Pandemic	0	800	800
<b>Schools and Student Services</b>			
Facility Construction and Maintenance			
Ross River School Remediation	4,600	(800)	3,800
Instructional Programs			
School-Based Equipment Purchase	485	10	495
Total of Other Capital	19,639	0	19,639
<b>Total Capital (Vote 03-2)</b>	24,724	10	24,734
<b>Total Appropriations</b>	217,719	(634)	217,085

# **ENERGY, MINES AND RESOURCES**



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**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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
<b>Supplementary Amounts to be Appropriated</b>			
Operation and Maintenance (Vote 53-1)	63,388	1,100	64,488
Capital (Vote 53-2)	500	0	500
<b>Total Appropriations</b>	<b>63,888</b>	<b>1,100</b>	<b>64,988</b>

## ENERGY, MINES AND RESOURCES

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
<b>Operation and Maintenance (Vote 53-1)</b>			
COVID-19 Response	0	1,100	1,100
Total of Other Operation and Maintenance	63,388	0	63,388
<b>Total Operation and Maintenance (Vote 53-1)</b>	63,388	1,100	64,488
<b>Total Capital (Vote 53-2)</b>	500	0	500
<b>Total Appropriations</b>	63,888	1,100	64,988

# ENVIRONMENT





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**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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
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**Supplementary Amounts to be Appropriated**

<b>Operation and Maintenance (Vote 52-1)</b>	44,820	1,534	46,354
<b>Capital (Vote 52-2)</b>	2,019	1	2,020
<b>Total Appropriations</b>	46,839	1,535	48,374

## ENVIRONMENT

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
<b>Operation and Maintenance (Vote 52-1)</b>			
COVID-19 Response	0	1,193	1,193
Corporate Services	11,495	331	11,826
Environmental Sustainability	26,122	10	26,132
Total of Other Operation and Maintenance	7,203	0	7,203
<b>Total Operation and Maintenance (Vote 52-1)</b>	44,820	1,534	46,354
<b>Capital (Vote 52-2)</b>			
Corporate Services			
Inuvialuit Final Agreement	15	1	16
Total of Other Capital	2,004	0	2,004
<b>Total Capital (Vote 52-2)</b>	2,019	1	2,020
<b>Total Appropriations</b>	46,839	1,535	48,374

# **FRENCH LANGUAGE SERVICES DIRECTORATE**



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

**MINISTER**

**Hon. J. Streicker**

**DEPUTY MINISTER**

**V. Royle**

- 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*.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
<b>Supplementary Amounts to be Appropriated</b>			
Operation and Maintenance (Vote 27-1)	6,302	400	6,702
Capital (Vote 27-2)	0	0	0
<b>Total Appropriations</b>	<b>6,302</b>	<b>400</b>	<b>6,702</b>

# FRENCH LANGUAGE SERVICES DIRECTORATE

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
Operation and Maintenance (Vote 27-1)			
French Language Services	6,302	400	6,702
Total Operation and Maintenance (Vote 27-1)	6,302	400	6,702
Total Appropriations	6,302	400	6,702

# **HEALTH AND SOCIAL SERVICES**





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**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 Yukon people through a continuum of quality, accessible and appropriate health and social services.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
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**Supplementary Amounts to be Appropriated**

<b>Operation and Maintenance (Vote 15-1)</b>	448,580	<b>43,602</b>	492,182
<b>Capital (Vote 15-2)</b>	12,815	<b>8,692</b>	21,507
<b>Total Appropriations</b>	461,395	<b>52,294</b>	513,689

## HEALTH AND SOCIAL SERVICES

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
<b>Operation and Maintenance (Vote 15-1)</b>			
COVID-19 Response	0	33,695	33,695
Corporate Services	18,844	2,014	20,858
Family and Children's Services	44,919	3,156	48,075
Social Supports	44,904	624	45,528
Community and Program Support	9,904	381	10,285
Mental Wellness and Substance Use Services	20,256	271	20,527
Health Services	145,056	2,176	147,232
Continuing Care	83,364	1,285	84,649
Total of Other Operation and Maintenance	81,333	0	81,333
<b>Total Operation and Maintenance (Vote 15-1)</b>	<b>448,580</b>	<b>43,602</b>	<b>492,182</b>
<b>Capital (Vote 15-2)</b>			
<b>Corporate Services</b>			
Information Technology Equipment and Systems - 1Health (Meditech)	0	7,432	7,432
<b>Continuing Care</b>			
Whistle Bend Place - Construction	100	510	610
<b>Yukon Hospital Services</b>			
Yukon Hospital Corporation - 1Health (Meditech)	3,000	750	3,750
Total of Other Capital	9,715	0	9,715
<b>Total Capital (Vote 15-2)</b>	<b>12,815</b>	<b>8,692</b>	<b>21,507</b>
<b>Total Appropriations</b>	<b>461,395</b>	<b>52,294</b>	<b>513,689</b>

# **HIGHWAYS AND PUBLIC WORKS**



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**VOTE 55****DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS****MINISTER****Hon. R. Mostyn****DEPUTY MINISTER****P. McConnell**

- 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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
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**Supplementary Amounts to be Appropriated**

<b>Operation and Maintenance (Vote 55-1)</b>	144,619	11,425	156,044
<b>Capital (Vote 55-2)</b>	163,818	(22,000)	141,818
<b>Total Appropriations</b>	308,437	(10,575)	297,862

## HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
<b>Operation and Maintenance (Vote 55-1)</b>			
COVID-19 Response	0	10,396	10,396
Corporate Services	14,264	(324)	13,940
Information and Communications Technology	22,518	324	22,842
Transportation	63,491	1,029	64,520
Total of Other Operation and Maintenance	44,346	0	44,346
<b>Total Operation and Maintenance (Vote 55-1)</b>	144,619	11,425	156,044
<b>Capital (Vote 55-2)</b>			
<b>Information and Communications Technology</b>			
Corporate Information Technology Equipment and Systems	14,500	(2,500)	12,000
<b>Property Management</b>			
Dempster Fibre Project	23,000	(19,500)	3,500
Total of Other Capital	126,318	0	126,318
<b>Total Capital (Vote 55-2)</b>	163,818	(22,000)	141,818
<b>Total Appropriations</b>	308,437	(10,575)	297,862

**JUSTICE**





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**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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
<b>Supplementary Amounts to be Appropriated</b>			
Operation and Maintenance (Vote 08-1)	75,121	1,292	76,413
Capital (Vote 08-2)	3,883	0	3,883
<b>Total Appropriations</b>	<b>79,004</b>	<b>1,292</b>	<b>80,296</b>

## JUSTICE

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
<b>Operation and Maintenance (Vote 08-1)</b>			
COVID-19 Response	0	768	768
Court Services	7,278	13	7,291
Community Justice and Public Safety	48,581	511	49,092
Total of Other Operation and Maintenance	19,262	0	19,262
<b>Total Operation and Maintenance (Vote 08-1)</b>	75,121	1,292	76,413
<b>Capital (Vote 08-2)</b>			
<b>Management Services</b>			
Building Maintenance, Renovations and Space	1,450	(275)	1,175
<b>Community Justice and Public Safety</b>			
Operational Equipment	50	275	325
Total of Other Capital	2,383	0	2,383
<b>Total Capital (Vote 08-2)</b>	3,883	0	3,883
<b>Total Appropriations</b>	79,004	1,292	80,296

# **TOURISM AND CULTURE**



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**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.

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
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**Supplementary Amounts to be Appropriated**

<b>Operation and Maintenance (Vote 54-1)</b>	28,716	7,847	36,563
<b>Capital (Vote 54-2)</b>	2,629	0	2,629
<b>Total Appropriations</b>	31,345	7,847	39,192

## TOURISM AND CULTURE

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
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### Supplementary Amounts to be Appropriated

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

COVID-19 Response	0	7,347	7,347
Corporate Services	2,585	(75)	2,510
Tourism	12,604	575	13,179
Total of Other Operation and Maintenance	13,527	0	13,527

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

28,716	7,847	36,563
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#### Total Capital (Vote 54-2)

2,629	0	2,629
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#### Total Appropriations

31,345	7,847	39,192
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# **WOMEN'S DIRECTORATE**





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

**MINISTER**

**Hon. J. Dendys**

**DEPUTY MINISTER**

**V. Royle**

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

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
<b>Supplementary Amounts to be Appropriated</b>			
Operation and Maintenance (Vote 11-1)	2,696	194	2,890
Capital (Vote 11-2)	0	0	0
<b>Total Appropriations</b>	<b>2,696</b>	<b>194</b>	<b>2,890</b>

## WOMEN'S DIRECTORATE

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
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### Supplementary Amounts to be Appropriated

Operation and Maintenance (Vote 11-1)			
Policy and Program Development	2,696	194	2,890
Total Operation and Maintenance (Vote 11-1)	2,696	194	2,890
Total Appropriations	2,696	194	2,890

# **YUKON DEVELOPMENT CORPORATION**



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

**MINISTER**  
**Hon. R. Pillai**

<b>CHAIRPERSON</b>	<b>PRESIDENT</b>
<b>M. Pemberton</b>	<b>J. Ferbey</b>

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

<b>SUMMARY (\$000s)</b>	<b>2020-21 VOTED TO DATE</b>	<b>SUPPLE- MENTARY NO. 1</b>	<b>2020-21 REVISED VOTE</b>
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**Supplementary Amounts to be Appropriated**

<b>Operation and Maintenance (Vote 22-1)</b>	6,125	0	6,125
<b>Capital (Vote 22-2)</b>	5,250	9,275	14,525
<b>Total Appropriations</b>	11,375	9,275	20,650

# YUKON DEVELOPMENT CORPORATION

DETAILS (\$000s)	2020-21 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2020-21 REVISED VOTE
<b><u>Supplementary Amounts to be Appropriated</u></b>			
Total Operation and Maintenance (Vote 22-1)	6,125	0	6,125
Capital (Vote 22-2)			
Investing in Canada Infrastructure Plan	0	9,275	9,275
Total of Other Capital	5,250	0	5,250
Total Capital (Vote 22-2)	5,250	9,275	14,525
Total Appropriations	11,375	9,275	20,650



**Yukon**

## **Supplementary Estimates No. 2**

2020–21





**Yukon**

## **Supplementary Estimates No. 3**

2020–21





**Yukon**

# Yukon Public Accounts

2020–21