



Yukon

Operation & Maintenance and Capital Estimates

2022–23

**OPERATION & MAINTENANCE
AND
CAPITAL
ESTIMATES
2022-2023**

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

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GLOSSARY

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

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

Work-in-Progress

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

Write-down

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

CONSOLIDATED SUMMARY

GOVERNMENT OF YUKON
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY ⁽¹⁾
(\$000s)

	2022-23 ESTIMATE	<i>Comparable ⁽²⁾</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues by source				
From Government of Canada	1,555,893	1,510,299	1,442,280	1,396,610
Taxes and general revenues	229,435	225,742	200,480	206,109
Funding and service agreements with other parties	37,271	39,932	45,534	32,947
Income from investment in government business enterprises ⁽³⁾	19,397	23,611	19,200	18,183
	1,841,996	1,799,584	1,707,494	1,653,849
Expenses by function				
Health and social services	563,772	560,554	510,558	510,359
Community and transportation	431,996	421,627	434,317	409,696
Education	223,695	236,364	240,780	217,129
General government	240,190	205,520	206,832	221,910
Natural resources	128,514	131,953	124,926	103,494
Justice	95,140	88,314	84,259	81,107
Business, tourism and culture	90,634	89,584	83,270	67,264
Interest on loans	1,056	1,356	1,308	1,578
	1,774,997	1,735,272	1,686,250	1,612,537
Recovery of prior years' expenses	0	0	0	1,096
Annual Surplus (Deficit)	66,999	64,312	21,244	42,408
Accumulated Surplus, end of the year	2,024,521	1,957,522	1,885,887	1,893,210
Net Financial Assets, end of the year	46,604	150,721	61,129	182,745

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

(2) Restated 2021-22 Forecast, 2021-22 Estimate to be consistent with the 2022-23 Estimate presentation.

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

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

	Departments	Other Entities ⁽⁴⁾	Eliminations ⁽⁵⁾	2022-23 ESTIMATE
Revenues by source				
From Government of Canada	1,542,685	13,208	0	1,555,893
Grants from Government of Yukon	0	168,522	(168,522)	0
Taxes and general revenues	206,616	23,530	(711)	229,435
Funding and service agreements with other parties	22,603	14,668	0	37,271
Income from investment in government business enterprises ⁽⁶⁾	9,397	10,000	0	19,397
	<u>1,781,301</u>	<u>229,928</u>	<u>(169,233)</u>	<u>1,841,996</u>
Expenses by function				
Health and social services	564,256	100,789	(101,273)	563,772
Community and transportation	416,235	46,645	(30,884)	431,996
Education	206,825	53,946	(37,076)	223,695
General government	240,190	0	0	240,190
Natural resources	128,514	0	0	128,514
Justice	95,140	0	0	95,140
Business, tourism and culture	90,634	0	0	90,634
Interest on loans	(14)	1,070	0	1,056
	<u>1,741,780</u>	<u>202,450</u>	<u>(169,233)</u>	<u>1,774,997</u>
Surplus (Deficit) for the year	<u>39,521</u>	<u>27,478</u>	<u>0</u>	<u>66,999</u>

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

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

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

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NON-CONSOLIDATED SUMMARIES

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FINANCIAL SUMMARY
(\$000s)

		<i>Comparable</i>		
	2022-23	2021-22	2021-22	2020-21
	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Calculation of Surplus (Deficit)				
Revenue	1,781,091	1,733,488	1,645,992	1,594,231
Expenses	(1,741,570)	(1,708,005)	(1,652,589)	(1,574,951)
Annual Surplus (Deficit)	39,521	25,483	(6,597)	19,280
Accumulated Surplus, beginning of year	1,415,622	1,390,139	1,363,818	1,370,859
Accumulated Surplus, end of year	1,455,143	1,415,622	1,357,221	1,390,139

Calculation of Net Financial Assets

(Net Debt) Net financial assets, beginning of year	(96,569)	(47,614)	(88,485)	(47,373)
Surplus (Deficit) for the year	39,521	25,483	(6,597)	19,280
Effect of change in non-financial assets	(150,432)	(74,438)	(74,525)	(19,521)
(Net Debt) Net financial assets, end of year	(207,480)	(96,569)	(169,607)	(47,614)

REVENUE SUMMARY
(\$000s)

	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	1,174,144	1,117,650	1,117,650	1,054,979
Canada Health Transfer	51,364	47,925	47,925	46,975
Canada Social Transfer	18,109	17,196	17,196	16,857
Cannabis Transfer	786	770	509	413
Prior Years' Transfers from Canada	0	25,000	0	0
	1,244,403	1,208,541	1,183,280	1,119,224
RECOVERIES FROM CANADA				
Operation and Maintenance	109,939	133,534	93,029	153,033
Capital	188,343	152,158	155,014	101,882
	298,282	285,692	248,043	254,915
THIRD-PARTY RECOVERIES				
Operation and Maintenance	19,015	19,008	19,275	23,554
Capital	3,588	6,398	4,408	373
	22,603	25,406	23,683	23,927
TAXES AND GENERAL REVENUES				
Tax Revenue	157,723	167,333	134,206	130,358
Other Revenue	58,080	46,516	56,780	65,807
	215,803	213,849	190,986	196,165
TOTAL REVENUE	1,781,091	1,733,488	1,645,992	1,594,231

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

VOTE	DEPARTMENT / CORPORATION	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
			2021-22 FORECAST	2021-22 ESTIMATE	
01	Yukon Legislative Assembly	8,791	8,708	8,708	8,775
24	Elections Office	817	1,647	1,647	851
23	Office of the Ombudsman	1,569	1,541	1,541	1,387
26	Child and Youth Advocate Office	827	798	798	747
02	Executive Council Office	25,527	25,013	23,831	22,906
51	Community Services	223,738	237,487	226,871	203,824
07	Economic Development	27,827	36,789	29,701	39,513
03	Education	272,072	252,129	238,643	211,340
53	Energy, Mines and Resources	82,929	75,616	72,545	59,120
52	Environment	51,868	49,311	51,249	43,462
12	Finance	11,796	11,796	11,796	11,211
27	French Language Services Directorate	6,855	6,955	6,955	6,445
15	Health and Social Services	510,285	518,004	490,240	484,661
55	Highways and Public Works	436,154	356,172	346,440	283,053
08	Justice	90,427	86,010	80,416	77,562
10	Public Service Commission	58,762	57,631	55,661	52,767
54	Tourism and Culture	36,170	43,149	39,164	33,747
11	Women and Gender Equity Directorate	3,680	3,457	3,017	2,769
22	Yukon Development Corporation	43,413	34,047	38,913	22,806
18	Yukon Housing Corporation	66,992	66,257	58,262	48,554
19	Yukon Liquor Corporation	0	0	0	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total Appropriated Amounts ⁽¹⁾		1,965,499	1,877,517	1,791,398	1,615,500
	Tangible Capital Assets (net)	(146,463)	(71,135)	(71,222)	(21,118)
	Investment in Land Development	(8,157)	(15,203)	(8,696)	13,987
	Expenditures on Loan Programs	(19,765)	(12,780)	(12,480)	(7,244)
	COVID-19 Contingency	10,000	1,500	15,000	0
	Other Adjustments (net)	(59,544)	(71,894)	(61,411)	(26,174)
Total Expenses		1,741,570	1,708,005	1,652,589	1,574,951

⁽¹⁾ Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

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REVENUE SUMMARIES

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

VOTE DEPARTMENT / CORPORATION		2022-23 REVENUE				TOTAL
		TRANSFERS FROM CANADA	RECOVERIES	THIRD- PARTY	TAXES AND GENERAL REVENUES	
			CANADA			
01	Yukon Legislative Assembly	0	0	0	1,396	1,396
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	4,748	0	25	4,773
51	Community Services	0	52,091	2,982	31,614	86,687
07	Economic Development	0	7,668	0	1	7,669
03	Education	0	16,998	1,152	16	18,166
53	Energy, Mines and Resources	0	19,662	13	6,932	26,607
52	Environment	0	3,479	177	1,221	4,877
12	Finance	1,244,403	0	62	147,319	1,391,784
27	French Language Services Directorate	0	5,750	50	0	5,800
15	Health and Social Services	0	56,810	9,910	4,292	71,012
55	Highways and Public Works	0	103,565	6,840	6,928	117,333
08	Justice	0	7,103	549	1,193	8,845
10	Public Service Commission	0	5	321	0	326
54	Tourism and Culture	0	0	547	76	623
11	Women and Gender Equity Directorate	0	615	0	0	615
22	Yukon Development Corporation	0	19,788	0	0	19,788
18	Yukon Housing Corporation	0	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	14,710	14,710
20	Loan Capital and Loan Amortization	0	0	0	80	80
Total Revenue		1,244,403	298,282	22,603	215,803	1,781,091

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

	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	1,174,144	1,117,650	1,117,650	1,054,979
Canada Health Transfer	51,364	47,925	47,925	46,975
Canada Social Transfer	18,109	17,196	17,196	16,857
Cannabis Transfer	786	770	509	413
Prior Years' Transfers from Canada	0	25,000	0	0
	1,244,403	1,208,541	1,183,280	1,119,224
RECOVERIES FROM CANADA				
Infrastructure Funding Programs	103,702	115,479	113,622	83,305
Type II Mine Sites	11,908	9,420	9,420	6,006
Labour Market Development Agreement	7,568	10,046	7,435	6,637
French Language Programs and Services	8,333	8,083	8,083	7,829
Land Claims Implementation	3,884	3,874	3,874	3,583
Child Welfare	22,447	21,595	9,997	12,246
COVID-19 Response	1,957	26,627	7,891	69,946
Other	138,483	90,568	87,721	65,363
	298,282	285,692	248,043	254,915
THIRD-PARTY RECOVERIES				
Health Care Costs	8,761	8,687	8,687	5,608
Airports	1,905	1,905	1,905	1,834
Other	11,937	14,814	13,091	16,485
	22,603	25,406	23,683	23,927

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

	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAX REVENUE				
Personal Income Tax	89,948	96,071	76,410	78,090
Corporate Income Tax	24,426	30,457	17,616	17,119
Property Tax	6,795	6,669	6,669	5,592
Grant-in-Lieu of Property Tax	246	239	239	225
Fuel Oil Tax	9,660	8,279	8,610	7,004
Insurance Premium Tax	8,073	7,286	6,411	3,765
Tobacco Tax	13,262	13,197	13,222	13,584
Liquor Tax	5,313	5,135	5,029	4,979
	157,723	167,333	134,206	130,358
OTHER REVENUE				
Liquor Profit	9,397	8,611	9,200	7,959
Cannabis Profit	0	0	0	234
Investment Income and Other Interest	3,726	4,592	4,177	4,148
Licences, Fees, Registrations and Permits:				
Motor Vehicle	5,320	5,320	5,320	5,063
Business and Professional	4,694	4,681	4,681	5,465
Continuing Care	4,246	3,623	4,274	3,094
Hunting, Fishing and Outfitting	689	689	833	532
Building Safety	500	500	500	701
Campground Permits	532	300	586	280
Land Titles	600	370	370	515
Land and Mineral Leases and Royalties	322	322	322	328
Other	675	457	462	506
Lands, Mines and Forestry	6,255	2,155	2,155	903
Fines	508	508	508	392
Sale of Land	19,150	13,287	21,841	35,647
Aviation Operations	1,345	895	1,345	17
Miscellaneous	121	206	206	23
	58,080	46,516	56,780	65,807
TOTAL REVENUE	1,781,091	1,733,488	1,645,992	1,594,231

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**DEPARTMENTAL / CORPORATION
SUMMARIES**

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

		2022-23 EXPENDITURES		
VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	8,761	30	8,791
24	Elections Office	812	5	817
23	Office of the Ombudsman	1,566	3	1,569
26	Child and Youth Advocate Office	826	1	827
02	Executive Council Office	25,527	0	25,527
51	Community Services	107,023	116,715	223,738
07	Economic Development	26,721	1,106	27,827
03	Education	234,538	37,534	272,072
53	Energy, Mines and Resources	81,982	947	82,929
52	Environment	47,884	3,984	51,868
12	Finance	11,764	32	11,796
27	French Language Services Directorate	6,855	0	6,855
15	Health and Social Services	493,393	16,892	510,285
55	Highways and Public Works	158,784	277,370	436,154
08	Justice	86,358	4,069	90,427
10	Public Service Commission	58,694	68	58,762
54	Tourism and Culture	32,510	3,660	36,170
11	Women and Gender Equity Directorate	3,680	0	3,680
22	Yukon Development Corporation	6,125	37,288	43,413
18	Yukon Housing Corporation	20,219	46,773	66,992
19	Yukon Liquor Corporation	0	0	0
20	Loan Capital and Loan Amortization	5,000	0	5,000
Total Appropriations		1,419,022	546,477	1,965,499

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

		2022-23 EXPENDITURES				
		PERSONNEL	OTHER	GOVERNMENT	TANGIBLE	TOTAL
VOTE DEPARTMENT / CORPORATION				TRANSFERS	CAPITAL ASSETS	
01	Yukon Legislative Assembly	6,760	2,031	0	0	8,791
24	Elections Office	411	406	0	0	817
23	Office of the Ombudsman	1,204	365	0	0	1,569
26	Child and Youth Advocate Office	639	188	0	0	827
02	Executive Council Office	14,104	3,250	8,173	0	25,527
51	Community Services	39,018	112,656	63,467	8,597	223,738
07	Economic Development	8,054	3,079	16,694	0	27,827
03	Education	132,068	25,209	83,340	31,455	272,072
53	Energy, Mines and Resources	31,879	35,609	14,839	602	82,929
52	Environment	27,281	19,872	3,193	1,522	51,868
12	Finance	9,572	1,499	725	0	11,796
27	French Language Services Directorate	5,058	1,134	663	0	6,855
15	Health and Social Services	177,607	129,959	200,737	1,982	510,285
55	Highways and Public Works	75,279	176,099	3,800	180,976	436,154
08	Justice	38,841	43,898	7,123	565	90,427
10	Public Service Commission	54,704	4,028	0	30	58,762
54	Tourism and Culture	11,965	12,025	10,780	1,400	36,170
11	Women and Gender Equity Directorate	1,101	504	2,075	0	3,680
22	Yukon Development Corporation	0	0	43,413	0	43,413
18	Yukon Housing Corporation	8,444	28,288	18,307	11,953	66,992
19	Yukon Liquor Corporation	0	0	0	0	0
20	Loan Capital and Loan Amortization	0	5,000	0	0	5,000
Total Allotments		643,989	605,099	477,329	239,082	1,965,499

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

VOTE	DEPARTMENT / CORPORATION	2022-23 ESTIMATE	Comparable		
			2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
01	Yukon Legislative Assembly	8,761	8,670	8,670	8,735
24	Elections Office	812	1,642	1,642	846
23	Office of the Ombudsman	1,566	1,536	1,536	1,377
26	Child and Youth Advocate Office	826	797	797	745
02	Executive Council Office	25,527	25,003	23,821	22,897
51	Community Services	107,023	118,737	105,841	106,941
07	Economic Development	26,721	35,678	28,590	38,444
03	Education	234,538	227,538	213,870	194,614
53	Energy, Mines and Resources	81,982	74,344	71,508	58,694
52	Environment	47,884	47,085	47,791	41,505
12	Finance	11,764	11,764	11,764	11,211
27	French Language Services Directorate	6,855	6,955	6,955	6,445
15	Health and Social Services	493,393	498,742	476,812	465,083
55	Highways and Public Works	158,784	165,850	153,566	155,177
08	Justice	86,358	83,232	77,768	74,810
10	Public Service Commission	58,694	57,588	55,618	52,730
54	Tourism and Culture	32,510	40,069	36,084	31,978
11	Women and Gender Equity Directorate	3,680	3,457	3,017	2,769
22	Yukon Development Corporation	6,125	6,125	6,125	6,054
18	Yukon Housing Corporation	20,219	19,907	19,907	19,198
19	Yukon Liquor Corporation	0	0	0	0
20	Loan Capital and Loan Amortization	5,000	5,000	5,000	0
Total O&M to be Voted ⁽¹⁾		1,419,022	1,439,719	1,356,682	1,300,253

⁽¹⁾ Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2022-23 ESTIMATE	<i>Comparable</i>		
			2021-22 FORECAST	2021-22 ESTIMATE	2020-21 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	4,748	4,655	4,738	4,143
51	Community Services	4,364	4,051	3,799	12,790
07	Economic Development	7,668	10,140	7,529	11,173
03	Education	13,891	16,296	5,691	11,125
53	Energy, Mines and Resources	19,675	16,707	16,390	16,558
52	Environment	2,493	3,458	2,670	4,432
12	Finance	62	62	62	112
27	French Language Services Directorate	5,800	5,900	5,900	5,616
15	Health and Social Services	54,934	68,676	51,414	86,649
55	Highways and Public Works	6,239	13,848	6,203	13,238
08	Justice	7,592	7,519	6,768	6,552
10	Public Service Commission	326	326	326	2,682
54	Tourism and Culture	547	467	467	1,132
11	Women and Gender Equity Directorate	615	437	347	385
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	0	0	0	0
19	Yukon Liquor Corporation	0	0	0	0
Total Recoveries ⁽¹⁾		128,954	152,542	112,304	176,587

⁽¹⁾ Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
			2021-22 FORECAST	2021-22 ESTIMATE	
01	Yukon Legislative Assembly	30	38	38	40
24	Elections Office	5	5	5	5
23	Office of the Ombudsman	3	5	5	10
26	Child and Youth Advocate Office	1	1	1	2
02	Executive Council Office	0	10	10	9
51	Community Services	116,715	118,750	121,030	96,883
07	Economic Development	1,106	1,111	1,111	1,069
03	Education	37,534	24,591	24,773	16,726
53	Energy, Mines and Resources	947	1,272	1,037	426
52	Environment	3,984	2,226	3,458	1,957
12	Finance	32	32	32	0
27	French Language Services Directorate	0	0	0	0
15	Health and Social Services	16,892	19,262	13,428	19,578
55	Highways and Public Works	277,370	190,322	192,874	127,876
08	Justice	4,069	2,778	2,648	2,752
10	Public Service Commission	68	43	43	37
54	Tourism and Culture	3,660	3,080	3,080	1,769
11	Women and Gender Equity Directorate	0	0	0	0
22	Yukon Development Corporation	37,288	27,922	32,788	16,752
18	Yukon Housing Corporation	46,773	46,350	38,355	29,356
Total Capital to be Voted ⁽¹⁾		546,477	437,798	434,716	315,247

⁽¹⁾ Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

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

VOTE	DEPARTMENT / CORPORATION	2022-23 ESTIMATE	<i>Comparable</i>		
			2021-22 FORECAST	2021-22 ESTIMATE	2020-21 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	50,709	58,878	58,878	50,880
07	Economic Development	0	0	0	0
03	Education	4,259	7,003	4,463	91
53	Energy, Mines and Resources	0	595	200	0
52	Environment	1,163	263	0	582
12	Finance	0	0	0	0
27	French Language Services Directorate	0	0	0	0
15	Health and Social Services	11,786	8,010	5,700	6,871
55	Highways and Public Works	104,166	58,325	58,893	28,483
08	Justice	60	60	0	0
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	0	0	0	99
11	Women and Gender Equity Directorate	0	0	0	0
22	Yukon Development Corporation	19,788	25,422	31,288	15,249
18	Yukon Housing Corporation	0	0	0	0
Total Recoveries		191,931	158,556	159,422	102,255

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. J. Harper

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)	8,761	8,670	8,670	8,735
Capital (Vote 01-2)	30	38	38	40
Total Appropriations	8,791	8,708	8,708	8,775

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 01-1)				
Legislative Services	4,144	4,116	4,116	3,602
Legislative Assembly Office	1,199	1,167	1,167	927
Retirement Allowances and Death Benefits	2,741	2,740	2,740	3,693
Hansard	618	602	602	477
Conflicts Commission	59	45	45	36
Total Operation and Maintenance (Vote 01-1)	8,761	8,670	8,670	8,735
Capital (Vote 01-2)				
Legislative Assembly Office	30	38	38	40
Total Capital (Vote 01-2)	30	38	38	40
Total Appropriations	8,791	8,708	8,708	8,775
Summary of Expenses by Category				
Personnel	6,760	6,722	6,737	7,504
Other	2,031	1,986	1,971	1,271
Government Transfers	0	0	0	0
Total Expenses	8,791	8,708	8,708	8,775

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	1,396	1,396	1,396	1,495
Total Revenues	1,396	1,396	1,396	1,495

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 01-1)

Legislative Assembly	3,012	3,015	3,015	2,729
Caucus Support Services	970	956	956	842
Legislative Committees	61	63	63	1
Commonwealth Parliamentary Association	76	57	57	27
Speaker's Office	25	25	25	3

Total included in the Appropriation

4,144	4,116	4,116	3,602
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Summary of Appropriation by Allotment

Personnel	3,290	3,259	3,274	3,161
Other	854	857	842	441
Government Transfers	0	0	0	0

Total included in the Appropriation

4,144	4,116	4,116	3,602
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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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Clerk's Office	1,199	1,167	1,167	927
	1,199	1,167	1,167	927
Capital (Vote 01-2)				
Office Furniture and Equipment	30	38	38	28
Prior Years' Projects	0	0	0	12
	30	38	38	40
Total included in the Appropriation	1,229	1,205	1,205	967
Summary of Appropriation by Allotment				
Personnel	970	963	963	902
Other	259	242	242	65
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,229	1,205	1,205	967

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Retirement Allowances	2,741	2,740	2,740	3,693
Death Benefits	one dollar	one dollar	one dollar	0
Total included in the Appropriation	2,741	2,740	2,740	3,693
Summary of Appropriation by Allotment				
Personnel	2,500	2,500	2,500	3,441
Other	241	240	240	252
Government Transfers	0	0	0	0
Total included in the Appropriation	2,741	2,740	2,740	3,693

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Transcription Services	537	515	515	423
Electronic Services	2	15	15	0
Broadcasting	79	72	72	54
Total included in the Appropriation	618	602	602	477
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	618	602	602	477
Government Transfers	0	0	0	0
Total included in the Appropriation	618	602	602	477

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 01-1)				
Conflicts Commission	59	45	45	36
Total included in the Appropriation	59	45	45	36
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	59	45	45	36
Government Transfers	0	0	0	0
Total included in the Appropriation	59	45	45	36

YUKON LEGISLATIVE ASSEMBLY

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Retirement Allowances and Death Benefits				
Income from Portfolio Investment	1,396	1,396	1,396	1,495
Total Taxes and General Revenues	1,396	1,396	1,396	1,495
TOTAL REVENUES	1,396	1,396	1,396	1,495

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	174	174	174	174
Accumulated Amortization	(174)	(174)	(174)	(174)
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	174	174	174	174
Accumulated Amortization	(174)	(174)	(174)	(174)
Net Book Value	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0

ELECTIONS OFFICE



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**VOTE 24
ELECTIONS OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. J. Harper

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 24-1)	812	1,642	1,642	846
Capital (Vote 24-2)	5	5	5	5
Total Appropriations	817	1,647	1,647	851

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**VOTE 24
ELECTIONS OFFICE**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 24-1)				
Elections	812	1,642	1,642	846
Total Operation and Maintenance (Vote 24-1)	812	1,642	1,642	846
Capital (Vote 24-2)				
Elections	5	5	5	5
Total Capital (Vote 24-2)	5	5	5	5
Total Appropriations	817	1,647	1,647	851
Summary of Expenses by Category				
Personnel	411	488	488	342
Other	406	1,159	1,159	509
Government Transfers	0	0	0	0
Total Expenses	817	1,647	1,647	851

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ELECTIONS OFFICE

ELECTIONS

- Provides for the electoral oversight, administration and readiness to conduct fair, compliant and impartial general elections and by-elections for territorial elections in accordance with the *Elections Act* and school council and school board elections pursuant to the *Education Act*.
- Report to the Yukon Legislative Assembly on election-related matters.
- Provide consultation services to other agencies.
- Provide secretariat services to electoral district boundaries commission.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 24-1)				
Chief Electoral Office	707	592	592	655
Elections: Education Act	105	10	10	95
Elections Administration	0	1,040	1,040	96
Electoral District Boundaries Commission	one dollar	one dollar	one dollar	0
	812	1,642	1,642	846
Capital (Vote 24-2)				
Office Furniture and Equipment	5	5	5	5
	5	5	5	5
Total included in the Appropriation	817	1,647	1,647	851
Summary of Appropriation by Allotment				
Personnel	411	488	488	342
Other	406	1,159	1,159	509
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	817	1,647	1,647	851

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OFFICE OF THE OMBUDSMAN



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VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. J. Harper

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 23-1)	1,566	1,536	1,536	1,377
Capital (Vote 23-2)	3	5	5	10
Total Appropriations	1,569	1,541	1,541	1,387

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VOTE 23
OFFICE OF THE OMBUDSMAN

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 23-1)				
Office of the Ombudsman	1,566	1,536	1,536	1,377
Total Operation and Maintenance (Vote 23-1)	1,566	1,536	1,536	1,377
Capital (Vote 23-2)				
Office of the Ombudsman	3	5	5	10
Total Capital (Vote 23-2)	3	5	5	10
Total Appropriations	1,569	1,541	1,541	1,387
Adjustments for Reconciliation of Expenses				
Amortization Expense	12	12	12	12
Total Expenses	1,581	1,553	1,553	1,399
Summary of Expenses by Category				
Personnel	1,204	1,136	1,136	1,041
Other	365	405	405	346
Government Transfers	0	0	0	0
Amortization Expense	12	12	12	12
Total Expenses	1,581	1,553	1,553	1,399

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 government 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 23-1)				
Ombudsman	1,352	1,281	1,281	1,181
Information and Privacy Commissioner	161	156	156	165
Public Interest Disclosure Commissioner	53	99	99	31
	1,566	1,536	1,536	1,377
Capital (Vote 23-2)				
Office Furniture and Equipment	3	5	5	10
	3	5	5	10
Total included in the Appropriation	1,569	1,541	1,541	1,387
Summary of Appropriation by Allotment				
Personnel	1,204	1,136	1,136	1,041
Other	365	405	405	346
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	1,569	1,541	1,541	1,387

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	120	120	120	120
Accumulated Amortization	(72)	(60)	(60)	(48)
Net Book Value	48	60	60	72
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	(12)	(12)	(12)	(12)
End of the Year				
Cost of Tangible Capital Assets in Service	120	120	120	120
Accumulated Amortization	(84)	(72)	(72)	(60)
Net Book Value	36	48	48	60
Total Net Book Value and Work-in-Progress	36	48	48	60

CHILD AND YOUTH ADVOCATE OFFICE



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VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

SPEAKER OF THE ASSEMBLY

Hon. J. Harper

CHILD AND YOUTH ADVOCATE

A. King

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

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 26-1)	826	797	797	745
Capital (Vote 26-2)	1	1	1	2
Total Appropriations	827	798	798	747

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VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	826	797	797	745
Total Operation and Maintenance (Vote 26-1)	826	797	797	745
Capital (Vote 26-2)				
Child and Youth Advocate Office	1	1	1	2
Total Capital (Vote 26-2)	1	1	1	2
Total Appropriations	827	798	798	747
Summary of Expenses by Category				
Personnel	639	635	635	524
Other	188	163	163	223
Government Transfers	0	0	0	0
Total Expenses	827	798	798	747

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 Government of Yukon services designated for children and youth.
- To work with children and youth accessing Government of Yukon 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 26-1)				
Child and Youth Advocate Office	826	797	797	745
	826	797	797	745
Capital (Vote 26-2)				
Office Furniture and Equipment	1	1	1	2
	1	1	1	2
Total included in the Appropriation	827	798	798	747
Summary of Appropriation by Allotment				
Personnel	639	635	635	524
Other	188	163	163	223
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	827	798	798	747

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.

SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)	25,527	25,003	23,821	22,897
Capital (Vote 02-2)	0	10	10	9
Total Appropriations	25,527	25,013	23,831	22,906

Note: Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 02-1)				
Strategic Corporate Services	4,137	4,124	4,124	3,994
Aboriginal Relations	9,752	9,276	8,131	8,341
Corporate Programs and Intergovernmental Relations	6,787	6,745	6,745	6,793
Government Internal Audit Services	613	630	630	408
Office of the Commissioner	304	305	305	214
Cabinet Offices	3,434	3,386	3,386	2,757
COVID-19 Response	500	537	500	390
Total Operation and Maintenance (Vote 02-1)	25,527	25,003	23,821	22,897
Capital (Vote 02-2)				
Strategic Corporate Services	0	10	10	9
Total Capital (Vote 02-2)	0	10	10	9
Total Appropriations	25,527	25,013	23,831	22,906
Adjustments for Reconciliation of Expenses				
Amortization Expense	7	11	11	9
Total Expenses	25,534	25,024	23,842	22,915
Summary of Expenses by Category				
Personnel	14,104	14,002	14,002	13,197
Other	3,250	4,131	3,261	4,137
Government Transfers	8,173	6,880	6,568	5,572
Amortization Expense	7	11	11	9
Total Expenses	25,534	25,024	23,842	22,915

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	25	25	25	41
Recoveries from Canada				
Operation and Maintenance	4,748	4,655	4,738	4,143
Subtotal from Canada	4,748	4,655	4,738	4,143
Total Revenues	4,773	4,680	4,763	4,184

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Deputy Minister's Office	782	792	792	777
Policy	1,130	1,173	1,173	989
Communications	1,200	1,180	1,180	1,213
Finance, Administration and Systems	1,025	979	979	1,015
	4,137	4,124	4,124	3,994
Capital (Vote 02-2)				
Prior Years' Projects	0	10	10	9
	0	10	10	9
Total included in the Appropriation	4,137	4,134	4,134	4,003
Summary of Appropriation by Allotment				
Personnel	3,690	3,677	3,677	3,376
Other	345	355	355	569
Government Transfers	102	102	102	58
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	4,137	4,134	4,134	4,003

EXECUTIVE COUNCIL OFFICE

ABORIGINAL RELATIONS

- To lead negotiations and discussions on behalf of the Government of Yukon regarding Aboriginal interests in the Yukon.
- To provide advice on and support the effective implementation of the Final and Self-Government Agreements by the Government of Yukon.
- To foster healthy relationships between the Government of Yukon, First Nations and the Council of Yukon First Nations and implement joint initiatives as described in the Yukon Forum and other agreements.
- To represent the Government of Yukon in discussions with provinces, territories and Canada, and to provide advice to other Government of Yukon departments on Aboriginal initiatives and issues.
- To provide strategic leadership, advice, coordination and training across the Government of Yukon on policies and processes for consultation with Yukon First Nations governments.
- To explore ways to lead and support capacity development initiatives and continue outreach efforts to First Nations governments and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	737	737	737	754
Policy and Consultation	668	676	676	711
Implementation and Reconciliation	6,558	7,072	5,927	6,202
First Nations Relations and Capacity Development	1,789	791	791	674
Total included in the Appropriation	9,752	9,276	8,131	8,341
Summary of Appropriation by Allotment				
Personnel	2,897	2,881	2,881	2,762
Other	1,126	1,876	1,126	1,856
Government Transfers	5,729	4,519	4,124	3,723
Total included in the Appropriation	9,752	9,276	8,131	8,341

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 for production and application of scientific knowledge, while supporting the respectful reflection of Indigenous ways, within the Government of Yukon and within the territory.
- To support youth programs and services that promote wellness and allow youth to reach their full potential.
- 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 the 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Program Management	240	250	250	321
Intergovernmental Relations	1,112	1,120	1,120	908
Science Advisor	503	502	502	624
Youth Directorate	1,772	1,752	1,752	1,791
Yukon Water Board Secretariat	2,275	2,204	2,204	2,428
Major Projects Yukon	885	917	917	721
Total included in the Appropriation	6,787	6,745	6,745	6,793
Summary of Appropriation by Allotment				
Personnel	3,760	3,717	3,717	3,975
Other	1,190	1,191	1,191	1,032
Government Transfers	1,837	1,837	1,837	1,786
Total included in the Appropriation	6,787	6,745	6,745	6,793

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Internal Audit	613	630	630	408
Total included in the Appropriation	613	630	630	408
Summary of Appropriation by Allotment				
Personnel	580	597	597	353
Other	33	33	33	55
Government Transfers	0	0	0	0
Total included in the Appropriation	613	630	630	408

EXECUTIVE COUNCIL OFFICE

OFFICE OF THE COMMISSIONER

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

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Office of the Commissioner	304	305	305	214
Total included in the Appropriation	304	305	305	214
Summary of Appropriation by Allotment				
Personnel	155	156	156	124
Other	144	144	144	85
Government Transfers	5	5	5	5
Total included in the Appropriation	304	305	305	214

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

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

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
Ministers	348	348	348	67
Cabinet Office	3,086	3,038	3,038	2,690
Total included in the Appropriation	3,434	3,386	3,386	2,757
Summary of Appropriation by Allotment				
Personnel	3,022	2,974	2,974	2,583
Other	412	412	412	174
Government Transfers	0	0	0	0
Total included in the Appropriation	3,434	3,386	3,386	2,757

EXECUTIVE COUNCIL OFFICE

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 02-1)				
COVID-19 Pandemic	500	537	500	390
Total included in the Appropriation	500	537	500	390
Summary of Appropriation by Allotment				
Personnel	0	0	0	24
Other	0	120	0	366
Government Transfers	500	417	500	0
Total included in the Appropriation	500	537	500	390

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Programs and Intergovernmental Relations Water Licence Fees	25	25	25	41
Total Taxes and General Revenues	25	25	25	41
RECOVERIES FROM CANADA				
Operation and Maintenance				
Strategic Corporate Services Prior Years' Recoveries	0	0	0	79
Aboriginal Relations Crown-Indigenous Relations and Northern Affairs Canada	3,884	3,874	3,874	3,583
Corporate Programs and Intergovernmental Relations Yukon Environmental Socio-economic Assessment Act - Implementation	349	349	349	301
Prior Years' Recoveries	0	0	0	165
Office of the Commissioner Crown-Indigenous Relations and Northern Affairs Canada	15	15	15	15
COVID-19 Response Crown-Indigenous Relations and Northern Affairs Canada	500	417	500	0
Total Recoveries from Canada	4,748	4,655	4,738	4,143
TOTAL REVENUES	4,773	4,680	4,763	4,184

EXECUTIVE COUNCIL OFFICE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Strategic Corporate Services				
Youth Panel on Climate Change	102	102	102	58
Aboriginal Relations				
Implementation Initiatives				
- Boards and Councils	3,884	3,874	3,874	3,583
Various First Nations	1,050	50	50	15
Council of Yukon First Nations	200	200	200	125
Carcross Tagish First Nation	595	225	0	0
Prior Years' Other Transfer Payments	0	170	0	0
Corporate Programs and Intergovernmental Relations				
Youth Program Funding	1,537	1,537	1,537	1,449
Arctic Inspiration Prize	100	100	100	100
University of Alberta	100	100	100	33
Yukon University	100	100	100	59
Prior Years' Other Transfer Payments	0	0	0	145
Office of the Commissioner				
Commissioner's Entertainment Allowance	5	5	5	5
COVID-19 Response				
COVID-19 Recovery Research Program	500	417	500	0
	8,173	6,880	6,568	5,572
TOTAL GOVERNMENT TRANSFERS	8,173	6,880	6,568	5,572

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	(85)	(74)	(74)	(65)
Work-in-Progress	150	0	100	0
Net Book Value	165	26	126	35
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	0	0	0
Accumulated Amortization				
Amortization Expense	(7)	(11)	(11)	(9)
Work-in-Progress				
Transfers between departments	958	150	150	0
End of the Year				
Cost of Tangible Capital Assets in Service	100	100	100	100
Accumulated Amortization	(92)	(85)	(85)	(74)
Net Book Value	8	15	15	26
Work-in-Progress	1,108	150	250	0
Total Net Book Value and Work-in-Progress	1,116	165	265	26

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Restricted Funds

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EXECUTIVE COUNCIL OFFICE

**RESTRICTED FUND
YOUTH INVESTMENT**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	102	102	102	102
Expenses	102	102	102	69
Net Profit/(Loss) for the Year	0	0	0	33
Balance at Beginning of Year	56	56	23	23
Balance at End of Year	56	56	23	56
Increase/(Decrease) in Restricted Funds	0	0	0	33

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COMMUNITY SERVICES



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VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. R. Mostyn

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)	107,023	118,737	105,841	106,941
Capital (Vote 51-2)	116,715	118,750	121,030	96,883
Total Appropriations	223,738	237,487	226,871	203,824

Note: Restated 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 51-1)				
Corporate Services	5,914	5,704	5,704	5,538
Protective Services	38,982	47,939	35,592	32,542
Community Development	48,973	48,593	48,044	46,082
Regulatory and Consumer Services	13,154	13,301	13,301	12,889
COVID-19 Response	0	3,200	3,200	9,890
Total Operation and Maintenance (Vote 51-1)	107,023	118,737	105,841	106,941
Capital (Vote 51-2)				
Protective Services	3,366	2,623	2,623	1,856
Community Development	110,294	113,857	116,137	92,037
Regulatory and Consumer Services	3,055	2,270	2,270	2,804
COVID-19 Response	0	0	0	186
Total Capital (Vote 51-2)	116,715	118,750	121,030	96,883
Total Appropriations	223,738	237,487	226,871	203,824
Adjustments for Reconciliation of Expenses				
Amortization Expense	6,489	6,467	6,467	6,777
Tangible Capital Assets	(8,597)	(9,084)	(9,084)	(3,040)
Land Development (net)	(7,907)	(14,720)	(8,446)	14,131
Local Improvement Expenditures	(2,985)	(2,200)	(2,200)	(2,256)
Bad Debts Expense	16	16	16	540
Total Expenses	210,754	217,966	213,624	219,976
Summary of Expenses by Category				
Personnel	39,018	37,845	36,721	37,555
Other	101,780	106,225	109,801	65,215
Government Transfers	63,467	67,429	60,635	110,429
Amortization Expense	6,489	6,467	6,467	6,777
Total Expenses	210,754	217,966	213,624	219,976

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	31,614	25,392	33,946	47,762
Third-Party Recoveries				
Operation and Maintenance	2,982	2,419	2,966	2,453
Capital	0	0	0	269
Subtotal Third-Party	2,982	2,419	2,966	2,722
Recoveries from Canada				
Operation and Maintenance	1,382	1,632	833	10,337
Capital	50,709	58,878	58,878	50,611
Subtotal from Canada	52,091	60,510	59,711	60,948
Total Revenues	86,687	88,321	96,623	111,432

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COMMUNITY SERVICES

CORPORATE SERVICES

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

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Deputy Minister's Office	545	539	539	601
Human Resources	1,078	1,033	1,033	907
Finance, Systems and Administration	2,758	2,671	2,671	2,668
Communications	572	559	559	565
Policy	961	902	902	797
Total included in the Appropriation	5,914	5,704	5,704	5,538
Summary of Appropriation by Allotment				
Personnel	5,364	5,245	5,245	5,162
Other	550	459	459	376
Government Transfers	0	0	0	0
Total included in the Appropriation	5,914	5,704	5,704	5,538

COMMUNITY SERVICES

PROTECTIVE SERVICES

- To promote and foster emergency preparedness and the continuity of government services in case of disaster or major emergencies.
- To administer and enforce fire prevention, protection and safety-related programs.
- To protect life, property and infrastructure from the harmful effects of wildland fire by means of wildfire management, and the creation of wildfire-resilient Yukon communities.
- To provide emergency medical, ambulance and medevac services to the Yukon through dedicated staff and volunteers.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	472	478	478	427
Emergency Measures	2,987	12,177	1,204	905
Fire Marshal	1,743	1,747	1,747	1,711
Fire Management	21,770	21,958	21,708	18,085
Emergency Medical Services	12,010	11,579	10,455	11,414
	38,982	47,939	35,592	32,542

COMMUNITY SERVICES

PROTECTIVE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 51-2)				
Fire Marshal				
Fire Protection	1,523	1,262	1,262	717
Fire Management	1,140	780	780	479
Emergency Medical Services	703	581	581	660
	3,366	2,623	2,623	1,856
Total included in the Appropriation	42,348	50,562	38,215	34,398
Summary of Appropriation by Allotment				
Personnel	18,725	17,899	16,775	17,152
Other	20,782	30,137	19,164	14,901
Government Transfers	1,030	1,224	974	1,445
Tangible Capital Assets	1,811	1,302	1,302	900
Total included in the Appropriation	42,348	50,562	38,215	34,398

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

- To encourage, strengthen, enable and support local government in the Yukon.
- To establish and nurture partnerships with Yukoners, community organizations and the volunteer sector.
- To plan, develop, and maintain infrastructure such as water, sewer, and solid waste in unincorporated communities, and develop residential, commercial, and recreational subdivisions for the Yukon.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal in the Yukon and to assist incorporated municipalities and Yukon First Nations governments 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	538	538	538	334
Sport and Recreation	6,380	6,389	5,840	5,564
Community Affairs	32,518	32,042	32,042	30,465
Community Operations	9,537	9,624	9,624	9,719
	48,973	48,593	48,044	46,082

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 51-2)				
Sport and Recreation				
Community Pools Capital Maintenance	125	250	250	108
Recreation and Community Centres Building Maintenance	125	0	0	0
Community Operations				
Water and Sewer Mains	60	60	60	54
Solid Waste Facility Improvements	50	50	50	45
Gas Tax Funded Projects	2,500	2,500	2,500	808
Community Infrastructure				
Project Management	3,757	3,608	3,608	2,524
Preliminary Scoping	2,000	2,000	2,000	1,706
Flood/Erosion Control	1,000	1,000	1,000	399
Community Water, Sewer and Solid Waste	1,110	0	0	0
Small Communities Fund	16,451	25,926	25,926	20,011
Clean Water Wastewater Fund	373	60	60	1,450
Investing in Canada Infrastructure Program	52,066	48,514	48,514	41,322
Land Development				
Land Assessment/Planning	3,820	2,082	2,082	1,235
Rural Residential	13,562	12,067	8,350	3,512
Whitehorse Residential	13,295	15,740	21,737	18,863
	110,294	113,857	116,137	92,037
Total included in the Appropriation	159,267	162,450	164,181	138,119

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
Personnel	7,817	7,412	7,412	6,719
Other	86,896	85,636	93,911	31,307
Government Transfers	57,768	61,620	55,076	97,953
Tangible Capital Assets	6,786	7,782	7,782	2,140
Total included in the Appropriation	159,267	162,450	164,181	138,119

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT Land Development

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Land Held for Sale, beginning of the year	75,218	60,498	79,131	74,541
Development Costs (Appropriated Amounts)				
Whitehorse Residential	13,295	15,740	21,737	17,182
Rural Residential	13,562	12,067	8,350	2,318
Transfer between Departments	0	0	0	88
Less:				
Cost of Land Sold				
Whitehorse	17,910	12,937	20,822	29,994
Rural	1,040	150	819	3,637
Land Held for Sale, end of the year	83,125	75,218	87,577	60,498

COMMUNITY SERVICES

REGULATORY AND CONSUMER 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 taxing authorities in the Yukon with property assessments and establish general property tax rates for all areas outside municipalities.
- To support the growth and development of Yukoners, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.
- To administer and enforce building safety programs and assist contractors with the proper installation of electrical, gas and oil-fired equipment.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 51-1)

Program Administration	367	342	342	323
Board and Council	229	229	229	0
Professional Licensing and Regulatory Affairs	1,171	1,179	1,179	1,533
Corporate Affairs	1,014	1,245	1,245	1,178
Employment Standards and Residential Tenancy Office	901	909	909	931
Property Assessment and Taxation	5,377	5,303	5,303	5,190
Public Libraries	2,308	2,304	2,304	2,180
Building Safety	1,787	1,790	1,790	1,554
	13,154	13,301	13,301	12,889

COMMUNITY SERVICES

REGULATORY AND CONSUMER SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 51-2)				
Public Libraries				
Community Library Equipment	20	20	20	58
Whitehorse Library Upgrades	50	50	50	0
Property Assessment and Taxation				
Rural Electrification and Telephone Program	1,000	1,000	1,000	1,708
Domestic Well Program	800	800	800	714
Municipal Well Program	400	400	400	317
Better Buildings Program	785	0	0	0
Prior Years' Projects	0	0	0	7
	3,055	2,270	2,270	2,804
Total included in the Appropriation	16,209	15,571	15,571	15,693
Summary of Appropriation by Allotment				
Personnel	7,112	7,289	7,289	7,249
Other	4,428	3,697	3,697	4,045
Government Transfers	4,669	4,585	4,585	4,399
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	16,209	15,571	15,571	15,693

COMMUNITY SERVICES

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 51-1)				
Prior Years' Projects	0	3,200	3,200	9,890
	0	3,200	3,200	9,890
Capital (Vote 51-2)				
Prior Years' Projects	0	0	0	186
	0	0	0	186
Total included in the Appropriation	0	3,200	3,200	10,076
Summary of Appropriation by Allotment				
Personnel	0	0	0	1,273
Other	0	3,200	3,200	2,171
Government Transfers	0	0	0	6,632
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	0	3,200	3,200	10,076

COMMUNITY SERVICES

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Community Development				
Sale of Land	18,950	13,087	21,641	35,418
Community, Water, Sewer and Solid Waste Projects	213	0	0	0
Prior Years' Revenues	0	0	0	182
Regulatory and Consumer Services				
Building Safety Licences and Fees	500	500	500	701
Library Fines	8	8	8	3
Photocopier Fees	2	2	2	0
Interest on Local Improvement	200	200	200	176
General Property Tax	6,795	6,669	6,669	5,592
Grant-in-Lieu	246	239	239	225
Professional/Consumer Licensing	662	649	649	573
Business/Corporate Licensing	4,032	4,032	4,032	4,892
Employment Standards	6	6	6	0
Total Taxes and General Revenues	31,614	25,392	33,946	47,762

COMMUNITY SERVICES

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Shared Services	55	55	55	50
Protective Services				
Emergency Medical Services	75	75	75	34
Community Development				
Community Recreation/Active Living	60	60	60	76
Sport	959	639	959	732
Water and Sewer Services	981	754	981	755
Mosquito Control	46	46	46	46
Regulatory and Consumer Services				
Public Library	15	15	15	11
Community Assessments	791	775	775	749
	2,982	2,419	2,966	2,453
Capital				
Regulatory and Consumer Services				
Prior Years' Recoveries	0	0	0	269
	0	0	0	269
Total Third-Party Recoveries	2,982	2,419	2,966	2,722

COMMUNITY SERVICES

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Protective Services				
Emergency Measures				
- Indigenous Services Canada (Emergency Management)	222	472	222	249
Prior Years' Recoveries	0	0	0	483
Community Development				
Sport	353	353	353	465
Community Recreation/Active Living	791	791	242	437
Regulatory and Consumer Services				
Author Readings	16	16	16	12
COVID-19 Response				
Prior Years' Recoveries	0	0	0	8,691
	1,382	1,632	833	10,337
Capital				
Protective Services				
Investing in Canada Infrastructure Program	300	350	350	11
Community Development				
Gas Tax Fund	2,500	2,500	2,500	809
Small Communities Fund	10,716	19,444	19,444	14,452
Investing in Canada Infrastructure Program	36,963	36,584	36,584	31,530
Community Water, Sewer and Solid Waste	230	0	0	0
Prior Years' Recoveries	0	0	0	3,809
	50,709	58,878	58,878	50,611
Total Recoveries from Canada	52,091	60,510	59,711	60,948
TOTAL REVENUES	86,687	88,321	96,623	111,432

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
LEGISLATED GRANTS				
Community Development				
In lieu of Property Taxes	10,296	10,057	10,057	9,407
Comprehensive Municipal Grants	21,126	20,904	20,904	20,019
Community Recreation Assistance Grants	818	818	818	780
Regulatory and Consumer Services				
Home Owner Grants	4,270	4,186	4,186	4,042
Total Legislated Grants	36,510	35,965	35,965	34,248
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Protective Services				
Fire Management				
- FireSmart	850	850	850	1,289
- Research	66	10	10	0
- Beat the Heat Training Camp	4	4	4	8
Emergency Medical Services				
- Volunteer Awards Fund	110	110	110	95
Prior Years' Other Transfer Payments	0	250	0	53
Community Development				
Community/Local Advisory Council				
- Operational Funding	72	72	72	76
Community Recreation/Active Living Sport	1,480	1,480	931	1,262
Association of Yukon Communities	3,033	3,043	3,043	2,504
Volunteer Bureau	100	100	100	100
Solid Waste - Landfill Agreements	67	67	67	67
Solid Waste - Landfill Agreements	60	328	60	205
Municipal Ground Water Monitoring	290	290	290	136

COMMUNITY SERVICES

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Regulatory and Consumer Services				
Community Library Boards	399	399	399	357
COVID-19 Response				
Prior Years' Other Transfer Payments	0	0	0	6,632
	6,531	7,003	5,936	12,784
Capital				
Community Development				
Recreation/Community Centres - Various	125	125	125	98
Gas Tax Fund	1,262	1,261	1,261	0
Small Communities Fund	7,622	4,150	4,150	18,898
Investing in Canada Infrastructure Program	11,417	13,198	13,198	41,322
Prior Years' Other Transfer Payments	0	5,727	0	3,079
	20,426	24,461	18,734	63,397
Total Other Transfer Payments	26,957	31,464	24,670	76,181
TOTAL GOVERNMENT TRANSFERS	63,467	67,429	60,635	110,429

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	174,869	170,261	167,722	169,436
Accumulated Amortization	(65,040)	(58,573)	(58,309)	(52,033)
Work-in-Progress	14,929	9,623	15,972	15,549
Net Book Value	124,758	121,311	125,385	132,952
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	3,587	1,362	1,362	900
Work-in-Progress put in Service during Year	0	2,591	2,591	8,066
Transfers between Departments	0	655	655	(8,141)
Accumulated Amortization				
Amortization Expense	(6,489)	(6,467)	(6,467)	(6,777)
Transfers between Departments	0	0	0	237
Work-in-Progress				
Capital Acquisitions	5,010	7,722	7,722	2,140
Work-in-Progress put in Service during Year	0	(2,591)	(2,591)	(8,066)
Transfers between Departments	939	175	175	0
End of the Year				
Cost of Tangible Capital Assets in Service	178,456	174,869	172,330	170,261
Accumulated Amortization	(71,529)	(65,040)	(64,776)	(58,573)
Net Book Value	106,927	109,829	107,554	111,688
Work-in-Progress	20,878	14,929	21,278	9,623
Total Net Book Value and Work-in-Progress	127,805	124,758	128,832	121,311

Restricted Funds

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COMMUNITY SERVICES

RESTRICTED FUNDS RECYCLING

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	4,393	16,284	16,284	12,196
Expenses	4,393	16,284	16,284	11,077
Net Profit/(Loss) for the Year	0	0	0	1,119
Balance at Beginning of Year	2,168	2,168	1,049	1,049
Balance at End of Year	2,168	2,168	1,049	2,168
Increase/(Decrease) in Restricted Funds	0	0	0	1,119

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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 governments in the economic development of the Yukon.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)	26,721	35,678	28,590	38,444
Capital (Vote 07-2)	1,106	1,111	1,111	1,069
Total Appropriations	27,827	36,789	29,701	39,513

Note: Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 07-1)				
Corporate Services	4,023	4,067	4,067	3,402
Operations	20,068	22,634	19,523	18,751
COVID-19 Response	2,630	8,977	5,000	16,291
Total Operation and Maintenance (Vote 07-1)	26,721	35,678	28,590	38,444
Capital (Vote 07-2)				
Corporate Services	40	45	45	7
Operations	1,066	1,066	1,066	1,062
Total Capital (Vote 07-2)	1,106	1,111	1,111	1,069
Total Appropriations	27,827	36,789	29,701	39,513
Adjustments for Reconciliation of Expenses				
Amortization Expense	2	1	1	0
Tangible Capital Assets	0	(22)	(22)	0
Total Expenses	27,829	36,768	29,680	39,513
Summary of Expenses by Category				
Personnel	8,054	7,930	7,930	7,174
Other	3,079	3,177	3,177	2,685
Government Transfers	16,694	25,660	18,572	29,654
Amortization Expense	2	1	1	0
Total Expenses	27,829	36,768	29,680	39,513

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	1	1	1	0
Recoveries from Canada				
Operation and Maintenance	7,668	10,140	7,529	11,173
Subtotal from Canada	7,668	10,140	7,529	11,173
Total Revenues	7,669	10,141	7,530	11,173

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 in a transparent and fiscally responsible manner by providing strategic, operational and administrative support services.
- To develop policies, strategies, programs and legislative instruments to support departmental and government objectives.
- To work closely with other governments (national, regional, First Nations and municipal) to cooperatively achieve economic benefits in the Yukon.
- To provide ongoing assessment and monitoring of the business climate.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
Deputy Minister's Office	669	662	662	556
Finance and Information Management	1,063	1,112	1,112	923
Human Resources	294	312	312	358
Policy, Planning and Communications	1,997	1,981	1,981	1,565
	4,023	4,067	4,067	3,402
Capital (Vote 07-2)				
Office Furniture and Equipment	40	45	45	7
	40	45	45	7
Total included in the Appropriation	4,063	4,112	4,112	3,409
Summary of Appropriation by Allotment				
Personnel	3,085	3,176	3,176	2,843
Other	978	914	914	566
Government Transfers	0	0	0	0
Tangible Capital Assets	0	22	22	0
Total included in the Appropriation	4,063	4,112	4,112	3,409

ECONOMIC DEVELOPMENT

OPERATIONS

- To work in partnership with industry, to the promote the Yukon's strategic and competitive advantages for business and industry investment and establish common priorities and plans for growth and expansion.
- To facilitate the development and expansion of new and existing small and medium enterprise, including in strategic and emerging industry sectors.
- To apply a strategic and economic lens to immigration for the development and diversification of the Yukon's economy.
- To help ensure that the 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 the Yukon.
- To be the Government of Yukon focal point for First Nations' economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations governments and others to initiate or implement regional economic plans.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 07-1)

Assistant Deputy Minister's Office	2,298	2,446	2,311	1,512
Business and Industry Development	2,088	1,997	2,132	1,900
Immigration	757	739	739	636
Media Development	1,985	2,003	1,503	1,758
Regional Economic Development	4,372	4,377	4,377	3,912
Technology and Innovation	2,136	2,163	2,163	2,392
Labour Market Development	6,432	8,909	6,298	6,641
	20,068	22,634	19,523	18,751

ECONOMIC DEVELOPMENT

OPERATIONS (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 07-2)				
Business Incentive Program	1,066	1,066	1,066	1,062
	1,066	1,066	1,066	1,062
Total included in the Appropriation	21,134	23,700	20,589	19,813
Summary of Appropriation by Allotment				
Personnel	4,848	4,754	4,754	4,331
Other	2,101	2,263	2,263	1,847
Government Transfers	14,185	16,683	13,572	13,635
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	21,134	23,700	20,589	19,813

ECONOMIC DEVELOPMENT

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 07-1)				
COVID-19 Pandemic	2,630	8,977	5,000	16,291
Total included in the Appropriation	2,630	8,977	5,000	16,291
Summary of Appropriation by Allotment				
Personnel	121	0	0	0
Other	0	0	0	272
Government Transfers	2,509	8,977	5,000	16,019
Total included in the Appropriation	2,630	8,977	5,000	16,291

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Operations				
Trade School Registration Fees	1	1	1	0
Total Taxes and General Revenues	1	1	1	0
RECOVERIES FROM CANADA				
Operation and Maintenance				
Operations				
Canada-Yukon Business Service Centre	100	0	0	100
Employment and Social Development				
Canada				
- Labour Market Development				
Agreement	4,801	6,753	4,669	3,171
- Workforce Development Agreement	2,767	3,293	2,766	3,466
Prior Years' Recoveries	0	94	94	0
COVID-19 Response				
Prior Years' Recoveries	0	0	0	4,436
Total Recoveries from Canada	7,668	10,140	7,529	11,173
TOTAL REVENUES	7,669	10,141	7,530	11,173

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Operations				
Economic Development Fund	1,960	1,960	1,960	1,298
Däna Näye Ventures				
- Micro Loan Program	35	35	35	28
Whitehorse Chamber of Commerce	120	120	120	165
Yukon Chamber of Commerce	75	75	75	74
Yukon First Nations Chamber of Commerce	125	125	125	101
Yukon Gold Mining Alliance	397	397	397	397
Training Fund	80	0	0	0
Development Fund	80	0	0	0
Predevelopment Fund	60	0	0	0
Media Production Fund	940	0	0	0
Sound Recording Fund	50	50	50	44
Music Yukon	95	50	50	50
Screen Production Yukon Association	65	50	50	50
Community Development Fund	2,950	2,950	2,950	2,594
Yukon University				
- Innovation and Entrepreneurship	835	835	835	862
- Yukon Innovation Prize	105	105	105	105
Yukon Information Technology				
Industry Society	125	125	125	133
Technology and Innovation Projects	180	71	71	0
YuKonstruct Society				
- Operational Funding	250	250	250	344
- Canada-Yukon Business Service Centre	100	0	0	0
Labour Market Development Agreement	2,842	4,733	2,649	2,023
Workforce Development Agreement	976	1,619	1,092	1,908
Foundational Skills	876	876	876	501
Community Training Fund	677	677	677	832
Miscellaneous Transfer Payments	187	187	187	505
Prior Years' Other Transfer Payments	0	1,393	893	1,621

ECONOMIC DEVELOPMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
COVID-19 Response				
COVID-19 - Various Recipients	1,759	8,977	5,000	0
Paid Sick Leave Rebate	750	0	0	661
Prior Years' Other Transfer Payments	0	0	0	15,358
	16,694	25,660	18,572	29,654
TOTAL GOVERNMENT TRANSFERS	16,694	25,660	18,572	29,654

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	265	243	243	243
Accumulated Amortization	(244)	(243)	(243)	(243)
Work-in-Progress	300	0	100	0
Net Book Value	321	0	100	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	22	22	0
Accumulated Amortization				
Amortization Expense	(2)	(1)	(1)	0
Work-in-Progress				
Transfers between departments	352	300	300	0
End of the Year				
Cost of Tangible Capital Assets in Service	265	265	265	243
Accumulated Amortization	(246)	(244)	(244)	(243)
Net Book Value	19	21	21	0
Work-in-Progress	652	300	400	0
Total Net Book Value and Work-in-Progress	671	321	421	0

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Restricted Funds

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ECONOMIC DEVELOPMENT

REGIONAL RELIEF AND RECOVERY FUND

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts Received	0	0	0	3,933
Amounts Disbursed	0	3,446	1,100	100
Net Change in Revolving Fund	0	(3,446)	(1,100)	3,833
Balance at Beginning of Year	387	3,833	3,833	0
Balance at End of Year	387	387	2,733	3,833
Increase/(Decrease) in Restricted Funds	0	(3,446)	(1,100)	3,833

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EDUCATION



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VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. McLean

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 Nations governments, partners and communities to develop and deliver evidence-based programs and initiatives related to early learning and child care, public schools and post-secondary education, consistent with the Yukon *Education Act*, *Child Care Act* and other relevant legislation.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)	234,538	227,538	213,870	194,614
Capital (Vote 03-2)	37,534	24,591	24,773	16,726
Total Appropriations	272,072	252,129	238,643	211,340

Note: Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 03-1)				
Education Support Services	5,429	5,009	5,028	4,015
Schools and Student Services	131,392	127,336	125,483	119,927
Policy and Partnerships	59,576	55,193	44,153	28,465
First Nations Initiatives	8,771	8,514	8,470	7,526
COVID-19 Response	457	3,867	3,117	6,074
Yukon University	28,913	27,619	27,619	28,607
Total Operation and Maintenance (Vote 03-1)	234,538	227,538	213,870	194,614
Capital (Vote 03-2)				
Education Support Services	0	329	0	0
Schools and Student Services	36,819	23,247	24,273	15,932
Policy and Partnerships	515	515	0	0
COVID-19 Response	0	0	0	394
Yukon University	200	500	500	400
Total Capital (Vote 03-2)	37,534	24,591	24,773	16,726
Total Appropriations	272,072	252,129	238,643	211,340
Adjustments for Reconciliation of Expenses				
Amortization Expense	8,072	7,691	7,900	7,683
Write-downs / Disposals	0	384	384	0
Tangible Capital Assets	(31,455)	(18,419)	(16,925)	(12,872)
Total Expenses	248,689	241,785	230,002	206,151
Summary of Expenses by Category				
Personnel	132,068	129,841	128,041	121,094
Other	25,209	24,612	25,576	19,721
Government Transfers	83,340	79,641	68,485	57,653
Amortization Expense	8,072	7,691	7,900	7,683
Total Expenses	248,689	241,785	230,002	206,151

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	16	11	16	5
Third-Party Recoveries				
Operation and Maintenance	1,064	950	742	692
Capital	88	88	88	91
Subtotal Third-Party	1,152	1,038	830	783
Recoveries from Canada				
Operation and Maintenance	12,827	15,346	4,949	10,433
Capital	4,171	6,915	4,375	0
Subtotal from Canada	16,998	22,261	9,324	10,433
Total Revenues	18,166	23,310	10,170	11,221

EDUCATION

EDUCATION SUPPORT SERVICES

- To provide leadership and strategic support services to the department in the areas of finance, human resources and communications.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Deputy Minister's Office	962	827	777	746
Communications	709	709	709	603
Human Resources	2,184	2,050	2,119	1,546
Finance	1,574	1,423	1,423	1,120
	5,429	5,009	5,028	4,015
Capital (Vote 03-2)				
Prior Years' Projects	0	329	0	0
	0	329	0	0
Total included in the Appropriation	5,429	5,338	5,028	4,015
Summary of Appropriation by Allotment				
Personnel	4,864	4,412	4,481	3,494
Other	565	926	547	521
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,429	5,338	5,028	4,015

EDUCATION

SCHOOLS AND STUDENT SERVICES

- To deliver quality, inclusive education programs to students in Kindergarten to Grade 12. This includes the staffing and operation of public schools in the Yukon, and services and learning supports for students.
- To manage school facilities and student transportation services to ensure students are learning in safe and modern environments.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 03-1)

Administration	323	313	313	308
Kindergarten - Grade 12	107,091	105,020	103,475	99,178
Student Support Services	3,958	3,047	3,026	2,608
Technology and Student Information	1,889	1,870	1,870	1,830
Commission Scolaire Francophone du Yukon	9,709	9,001	8,714	8,202
Facilities and Transportation	8,422	8,085	8,085	7,801
	131,392	127,336	125,483	119,927

Capital (Vote 03-2)

Facility Construction and Maintenance

Burwash School	1,275	415	500	63
Modular Classroom	2,000	2,204	1,700	1,022
Robert Service School				
Modulars/ Additions	2,700	6,400	4,000	0
School Initiated Renovations	125	125	125	54
Program Related Capital Repairs	310	310	310	317
Whistle Bend School	25,180	9,000	10,525	567
School Replacement	200	0	0	0
Ross River School Remediation	2,000	900	2,500	384
Playground Equipment Replacement	50	50	50	29
Modernizing Learning Spaces	150	200	200	76
Experiential Learning Spaces	100	0	0	0
Prior Years' Projects	0	480	1,200	11,200

EDUCATION

SCHOOLS AND STUDENT SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Instructional Programs				
School-Based Equipment Purchase	485	485	485	467
School-Based Information Technology	2,174	2,608	2,608	1,721
Special Education Equipment	70	70	70	32
	36,819	23,247	24,273	15,932
Total included in the Appropriation	168,211	150,583	149,756	135,859
Summary of Appropriation by Allotment				
Personnel	114,079	111,298	109,674	105,337
Other	20,537	18,704	21,208	16,044
Government Transfers	2,140	2,162	1,949	1,606
Tangible Capital Assets	31,455	18,419	16,925	12,872
Total included in the Appropriation	168,211	150,583	149,756	135,859

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 early learning and child care programming, Yukon's K-12 curriculum, post-secondary, apprenticeship and training programs and student financial assistance.
- To provide strategic advice, system analytics, information technology services, research, policy, resources and training to support department staff, service providers, partners and stakeholders in the effective delivery of these programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	338	362	307	329
Strategic Support	3,728	3,487	3,399	2,909
Curriculum and Assessment	3,163	3,116	3,166	2,685
Training Programs	10,698	10,674	10,674	7,670
French Programs	1,570	1,491	1,491	1,364
Early Learning and Child Care	40,079	36,063	25,116	13,508
	59,576	55,193	44,153	28,465
Capital (Vote 03-2)				
Early Learning and Child Care	515	515	0	0
	515	515	0	0
Total included in the Appropriation	60,091	55,708	44,153	28,465
Summary of Appropriation by Allotment				
Personnel	8,190	8,019	7,818	6,863
Other	3,360	4,162	2,724	1,631
Government Transfers	48,541	43,527	33,611	19,971
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	60,091	55,708	44,153	28,465

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 governments to support Yukon-wide and community specific joint priorities and actions.
- In collaboration with Yukon First Nations governments, 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.
- 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Administration	323	289	290	284
First Nations Program Delivery and Curriculum Development	1,022	949	993	848
First Nations Language Initiatives	3,905	3,696	3,666	2,854
First Nations Education Agreements	3,521	3,580	3,521	3,540
Total included in the Appropriation	8,771	8,514	8,470	7,526
Summary of Appropriation by Allotment				
Personnel	4,935	4,705	4,661	3,934
Other	290	211	263	48
Government Transfers	3,546	3,598	3,546	3,544
Total included in the Appropriation	8,771	8,514	8,470	7,526

EDUCATION

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
COVID-19 Pandemic	457	3,867	3,117	6,074
	457	3,867	3,117	6,074
Capital (Vote 03-2)				
Prior Years' Projects	0	0	0	394
	0	0	0	394
Total included in the Appropriation	457	3,867	3,117	6,468
Summary of Appropriation by Allotment				
Personnel	0	1,407	1,407	1,466
Other	457	225	450	1,477
Government Transfers	0	2,235	1,260	3,525
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	457	3,867	3,117	6,468

EDUCATION

YUKON UNIVERSITY

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

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 03-1)				
Yukon University	28,913	27,619	27,619	28,607
	28,913	27,619	27,619	28,607
Capital (Vote 03-2)				
Yukon University Transition Signage	100	500	500	400
Equipment and Furniture Upgrades	100	0	0	0
	200	500	500	400
Total included in the Appropriation	29,113	28,119	28,119	29,007
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	29,113	28,119	28,119	29,007
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	29,113	28,119	28,119	29,007

EDUCATION

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Schools and Student Services				
Extension Programs Fees	5	0	5	0
Summer School Fees	10	10	10	4
Policy and Partnerships				
Apprenticeship and Certification	1	1	1	1
Total Taxes and General Revenues	16	11	16	5
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Schools and Student Services				
Student Accommodation	80	80	80	24
Staff Accommodation Rental	40	40	40	40
Stikine Students	264	264	167	129
Yukon Association of Educational Professionals				
- Teachers on Call	80	80	80	26
Prior Years' Recoveries	0	16	0	0
Policy and Partnerships				
Victoria Gold Yukon Student Encouragement Society	250	120	25	120
Council of Ministers of Education of Canada Agreement - Monitors	350	350	350	353
	1,064	950	742	692

EDUCATION

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 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	1,152	1,038	830	783
RECOVERIES FROM CANADA				
Operation and Maintenance				
Schools and Student Services				
Canadian Heritage				
- French Language Programs	1,606	1,606	1,606	1,606
Policy and Partnerships				
Canadian Heritage				
- French Language Programs	977	977	977	977
Student Financial Assistance				
- Canada Student Loan	509	509	509	543
Early Learning and Child Care	9,278	9,897	0	2,413
COVID-19 Response				
Safe Return to Class	457	1,857	1,857	3,219
Prior Years' Recoveries	0	500	0	1,675
	12,827	15,346	4,949	10,433

EDUCATION

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Schools and Student Services				
Investing in Canada Infrastructure Program	3,656	6,400	4,375	0
Policy and Partnerships				
Early Learning and Child Care	515	515	0	0
	4,171	6,915	4,375	0
Total Recoveries from Canada	16,998	22,261	9,324	10,433
TOTAL REVENUES	18,166	23,310	10,170	11,221

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
LEGISLATED GRANTS				
Schools and Student Services				
Student Accommodation (Boarding Subsidy)	30	30	30	13
Student Transportation	116	116	116	71
Policy and Partnerships				
Child Care Subsidies	551	751	751	1,003
Post Secondary Student Grants	5,034	5,034	5,034	4,358
Total Legislated Grants	5,731	5,931	5,931	5,445
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Schools and Student Services				
Remuneration School Councils/Committees	257	257	257	250
Commission scolaire francophone du Yukon	1,718	1,740	1,527	1,253
Policy and Partnerships				
Attendance Initiative	280	150	55	130
Special Payments for Education-Related Events/Student Activities	245	190	245	104
Association franco-yukonnaise	300	300	300	282
French Second Language Support	49	49	49	46
Education Related Organizations	360	105	105	127
Tutor Program	150	150	150	109
Whole Child Project	141	141	141	81
Labour Market Development Agreement	1,500	1,500	1,500	705
Workforce Development Agreement	1,350	1,350	1,350	822
Community Training Fund	713	713	713	88
Student Training and Employment Program	366	366	366	279
Apprenticeship Initiatives	58	58	58	34
Yukon Summer Program	114	114	114	93
Post-Secondary Student Scholarships	119	119	119	118

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Policy and Partnerships (cont'd)				
Child Care - Operational Funding	1,804	1,854	1,234	207
Universal Child Care	27,346	21,767	17,221	7,749
Quality Initiatives	2,750	4,180	400	103
Inclusive Programming	5,311	4,636	3,706	3,533
First Nations Initiatives				
Native Language Program	1,135	1,194	1,135	1,226
Education Initiatives	735	735	735	735
First Nations Elder Program	44	44	44	50
School Cultural Activities	97	97	97	41
Special Payments for Education-Related Events/Student Activities	25	14	25	4
First Nation Education Agreements	1,510	1,510	1,510	1,488
Prior Years' Other Transfer Payments	0	4	0	0
COVID-19 Response				
Prior Years' Other Transfer Payments	0	2,235	1,260	3,248
Yukon University				
Operational Funding	25,061	24,017	24,017	24,796
Youth Exploring Trades	75	75	75	75
Licensed Practical Nurse Program	741	491	491	738
Yukon Research Centre	1,386	1,386	1,386	1,348
Northern Institute of Social Justice	450	450	450	450
Centre for Northern Innovation in Mining	1,200	1,200	1,200	1,200
	77,390	73,191	62,035	51,512

EDUCATION

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Schools and Student Services				
Commission scolaire francophone du Yukon	19	19	19	19
COVID-19 Response				
Prior Years' Other Transfer Payments	0	0	0	277
Yukon University				
Furniture and Equipment Upgrades	100	0	0	0
Yukon University Transition Signage	100	500	500	400
	219	519	519	696
Total Other Transfer Payments	77,609	73,710	62,554	52,208
TOTAL GOVERNMENT TRANSFERS	83,340	79,641	68,485	57,653

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	336,085	327,403	328,437	283,248
Accumulated Amortization	(172,526)	(165,164)	(164,857)	(157,320)
Work-in-Progress	10,393	1,057	1,275	24,275
Net Book Value	173,952	163,296	164,855	150,203
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	2,700	2,604	5,900	0
Work-in-Progress put in Service during Year	116	6,479	8,309	36,090
Transfers between Departments	0	312	312	8,065
Disposals	0	(713)	(713)	0
Accumulated Amortization				
Amortization Expense	(8,072)	(7,691)	(7,900)	(7,683)
Transfers between Departments	0	0	0	(161)
Disposals	0	329	329	0
Work-in-Progress				
Capital Acquisitions	28,755	15,815	11,025	12,872
Work-in-Progress put in Service during Year	(116)	(6,479)	(8,309)	(36,090)
Transfers between Departments	155	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	338,901	336,085	342,245	327,403
Accumulated Amortization	(180,598)	(172,526)	(172,428)	(165,164)
Net Book Value	158,303	163,559	169,817	162,239
Work-in-Progress	39,187	10,393	3,991	1,057
Total Net Book Value and Work-in-Progress	197,490	173,952	173,808	163,296

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ENERGY, MINES AND RESOURCES



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VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

J. Bailey

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

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)	81,982	74,344	71,508	58,694
Capital (Vote 53-2)	947	1,272	1,037	426
Total Appropriations	82,929	75,616	72,545	59,120

Note: Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 53-1)				
Corporate Services	15,806	15,186	15,065	13,731
Sustainable Resources	27,036	24,197	24,237	19,098
Mineral Resources and Geoscience Services	39,140	34,961	32,206	24,765
COVID-19 Response	0	0	0	1,100
Total Operation and Maintenance (Vote 53-1)	81,982	74,344	71,508	58,694
Capital (Vote 53-2)				
Corporate Services	510	795	560	71
Sustainable Resources	437	477	477	355
Total Capital (Vote 53-2)	947	1,272	1,037	426
Total Appropriations	82,929	75,616	72,545	59,120
Adjustments for Reconciliation of Expenses				
Amortization Expense	621	487	487	516
Tangible Capital Assets	(602)	(947)	(712)	(192)
Land Development (net)	(250)	(250)	(250)	(144)
Environmental Liabilities (net)	(250)	(255)	(500)	(54)
Total Expenses	82,448	74,651	71,570	59,246
Summary of Expenses by Category				
Personnel	31,879	31,879	31,878	28,777
Other	35,109	30,538	27,421	20,846
Government Transfers	14,839	11,747	11,784	9,107
Amortization Expense	621	487	487	516
Total Expenses	82,448	74,651	71,570	59,246

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	6,932	2,832	2,832	2,137
Third-Party Recoveries				
Operation and Maintenance	13	13	13	5,502
Subtotal Third-Party	13	13	13	5,502
Recoveries from Canada				
Operation and Maintenance	19,662	16,694	16,377	11,056
Capital	0	595	200	0
Subtotal from Canada	19,662	17,289	16,577	11,056
Total Revenues	26,607	20,134	19,422	18,695

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.
- To develop policies, strategies and legislative instruments supporting sustainable resource management and development.
- To increase awareness and understanding of departmental priorities, programs, policies and initiatives through effective communications.
- To coordinate and lead collaborative discussions, negotiations, and other processes with industry and First Nation governments related to mineral, oil and gas, and sustainable resources management in the territory.
- 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 jointly oversee with the Government of Canada's Department of Fisheries and Oceans, the integrated regulatory management regime for the Yukon's placer mining industry, which includes commitments to conduct annual monitoring of aquatic health and water quality, administration of adaptive management program and to conduct monitoring on placer mines.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 53-1)

Deputy Minister's Office	573	621	621	549
Assistant Deputy Minister's Office	361	397	397	357
Human Resources	755	787	787	578
Finance and Information Management	2,360	2,347	2,347	2,165
Corporate Policy and Planning	1,374	1,253	1,253	972
Communications	734	709	709	682
Strategic Alliances	2,448	2,164	2,164	1,803
Compliance Monitoring and Inspections	7,201	6,908	6,787	6,625
	15,806	15,186	15,065	13,731

ENERGY, MINES AND RESOURCES

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 53-2)				
Operational Equipment	510	795	560	71
	510	795	560	71
Total included in the Appropriation	16,316	15,981	15,625	13,802
Summary of Appropriation by Allotment				
Personnel	11,390	11,419	11,418	10,497
Other	2,945	2,941	2,821	2,733
Government Transfers	1,471	826	826	501
Tangible Capital Assets	510	795	560	71
Total included in the Appropriation	16,316	15,981	15,625	13,802

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

- To make land available for Yukoners and Yukon development projects through the development and implementation of appropriate land tenure and management legislation, regulations and policies.
- To develop 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 Government of Yukon 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.
- To develop, manage and regulate the forest resource sector, including planning, forest engineering, research, industry development and inventories.
- To provide policy and program support to enhance productivity, profitability and sustainability of the agricultural industry.
- To implement the "*Canadian Agricultural Partnership Agreement*".
- To make agricultural land available to industry.
- To develop and deliver energy policy, projects and programs, which increase the sustainability of energy use in the Yukon.
- To manage and regulate geothermal and petroleum resources in the Yukon for the benefit of Yukoners.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 53-1)

Assistant Deputy Minister's Office	530	434	434	471
Land Management	3,767	3,049	3,049	3,393
Land Planning	1,819	1,786	1,786	1,648
Forest Management	3,951	3,739	3,879	3,057
Agriculture	3,220	3,005	2,907	2,346
Energy	12,469	10,929	10,927	7,228
Geothermal and Petroleum Services	1,280	1,255	1,255	955
	27,036	24,197	24,237	19,098

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 53-2)				
Forest Management				
Forest Engineering	187	227	227	186
Agriculture				
Agricultural Land Development	250	250	250	169
	437	477	477	355
Total included in the Appropriation	27,473	24,674	24,714	19,453
Summary of Appropriation by Allotment				
Personnel	10,803	10,592	10,592	9,754
Other	5,400	5,354	5,357	4,112
Government Transfers	11,178	8,576	8,613	5,466
Tangible Capital Assets	92	152	152	121
Total included in the Appropriation	27,473	24,674	24,714	19,453

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES Land Management

SUPPLEMENTARY INFORMATION

CHANGES IN LAND HELD FOR SALE (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Land Held for Sale, beginning of the year	3,298	3,048	3,154	2,904
Development Costs (Appropriated Amounts)	250	250	250	144
Land Held for Sale, end of the year	3,548	3,298	3,404	3,048

ENERGY, MINES AND RESOURCES

MINERAL RESOURCES AND GEOSCIENCE SERVICES

- To direct and oversee orderly planning, care and maintenance, and closure of abandoned mines sites. This includes Type II mine sites identified in the Devolution Transfer Agreement (DTA).
- To generate, compile and distribute technical information about the geology, geohazards, mineral and energy resources to clients and stakeholders.
- To provide economic stimulus for mineral exploration.
- 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 mining and exploration regulatory regime.
- To administer the Yukon's resource royalty obligations to First Nations governments.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Assistant Deputy Minister's Office	1,597	420	420	1,491
Assessment and Abandoned Mines	24,157	21,141	18,386	13,061
Yukon Geological Survey	7,887	7,855	7,855	5,430
Mineral Resources	5,499	5,545	5,545	4,783
Total included in the Appropriation	39,140	34,961	32,206	24,765
Summary of Appropriation by Allotment				
Personnel	9,686	9,868	9,868	8,526
Other	27,264	22,748	19,993	14,199
Government Transfers	2,190	2,345	2,345	2,040
Total included in the Appropriation	39,140	34,961	32,206	24,765

ENERGY, MINES AND RESOURCES

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 53-1)				
Prior Years' Projects	0	0	0	1,100
Total included in the Appropriation	0	0	0	1,100
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	0	0	0	1,100
Total included in the Appropriation	0	0	0	1,100

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Sustainable Resources				
Lands Administration/Interest	150	150	150	766
Land Sales Fees	20	20	20	32
Land Leases	189	189	189	180
Land Use Fees	21	21	21	13
Quarrying Royalties and Leases	80	80	80	81
Gain/(Loss) on Sale of Land	200	200	200	142
Application Fees	10	10	10	8
Timber Royalty	20	20	20	16
Development Fee	10	10	10	10
Road Charge	15	15	15	12
Agricultural Land Application and Grazing Lease Fees	5	5	5	11
Rentals and Administration	65	65	65	0
Mineral Resources and Geoscience Services				
Coal Leases, Permits and Royalties	22	22	22	3
Placer Mining Fees	385	385	385	181
Quartz Mining Fees and Leases	5,735	1,635	1,635	680
Maps, Publications and Charts	5	5	5	2
Total Taxes and General Revenues	6,932	2,832	2,832	2,137

ENERGY, MINES AND RESOURCES

	2022-23	Comparable		
REVENUES (\$000s)	ESTIMATE	2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Sustainable Resources				
Recoverable - Legal Surveys	10	10	10	0
Agricultural Annual Banquet	3	3	3	4
Prior Years' Recoveries	0	0	0	38
Mineral Resources and Geoscience Services				
Prior Years' Recoveries	0	0	0	5,460
Total Third-Party Recoveries	13	13	13	5,502
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	120	0	0
Sustainable Resources				
Agriculture and Agri-Food Canada				
- Canadian Agricultural Partnership	766	825	766	779
- Rent	3	3	3	3
- Regional Collaborative Partnership	17	15	15	66
Canadian Food Inspection Agency	2	2	2	2
Natural Resources Canada				
- Cold Climate Study	6	35	0	131
- Zero-Emission Vehicle Infrastructure Program	670	0	0	0
Environment and Climate Change Canada				
- Low Carbon Economy Leadership Fund	5,335	4,954	4,954	2,893
Prior Years' Recoveries	0	365	262	1,018

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Mineral Resources and Geoscience Services				
Crown-Indigenous Relations and Northern Affairs Canada - Type II Mine Sites	11,908	9,420	9,420	6,006
Natural Resources Canada				
- Emerging Renewable Power Program	955	955	955	90
Prior Years' Recoveries	0	0	0	68
	19,662	16,694	16,377	11,056
Capital				
Corporate Services				
Prior Years' Recoveries	0	595	200	0
	0	595	200	0
Total Recoveries from Canada	19,662	17,289	16,577	11,056
TOTAL REVENUES	26,607	20,134	19,422	18,695

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Science Institute	6	6	6	5
Successor Resource Legislation				
Working Group	70	70	70	0
Mining Memorandum of Understanding				
- Mining Legislation - Various	1,395	0	0	0
Prior Years' Other Transfer Payments	0	750	750	496
Sustainable Resources				
Yukon Wood Products Association	40	40	40	30
Canadian Council of Forest Ministers	6	6	6	15
Forest Management Plans Assistance				
- Various Recipients	9	9	9	24
Forest Management Research Projects	9	9	9	10
Yukon Agricultural Association	90	90	90	90
Canadian Agricultural Partnership	875	973	875	761
Elk Fencing Program - Various Recipients	500	225	225	0
Energy Cost-Shared Projects				
- Various Recipients	203	50	50	322
Energy Rebate Program				
- Various Recipients	6,036	3,364	3,499	1,731
Low Carbon Economy Leadership Fund	3,360	3,760	3,760	2,142
Geothermal and Petroleum Working Group				
- Various Yukon First Nations	50	50	50	87
Prior Years' Other Transfer Payments	0	0	0	254

ENERGY, MINES AND RESOURCES

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Mineral Resources and Geoscience Services				
Mineral Resources and Geoscience				
Services Regulatory Projects				
- Various Recipients	35	35	35	72
Type II Mine Site Reclamation Agreements	300	475	475	106
Geological Survey Research Projects	235	215	215	131
Yukon Mineral Exploration Program	1,400	1,400	1,400	1,400
Klondike Placer Miners' Association	120	120	120	120
Yukon Chamber of Mines	100	100	100	199
Prior Years' Other Transfer Payments	0	0	0	12
COVID-19 Response				
Prior Years' Other Transfer Payments	0	0	0	1,100
	14,839	11,747	11,784	9,107
TOTAL GOVERNMENT TRANSFERS	14,839	11,747	11,784	9,107

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	13,150	12,205	12,249	12,074
Accumulated Amortization	(5,111)	(4,624)	(4,570)	(4,108)
Work-in-Progress	911	759	1,148	698
Net Book Value	8,950	8,340	8,827	8,664
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	510	795	560	71
Work-in-Progress put in Service during Year	152	150	150	60
Accumulated Amortization				
Amortization Expense	(621)	(487)	(487)	(516)
Work-in-Progress				
Capital Acquisitions	92	152	152	121
Work-in-Progress put in Service during Year	(152)	(150)	(150)	(60)
Transfers between Departments	395	150	150	0
End of the Year				
Cost of Tangible Capital Assets in Service	13,812	13,150	12,959	12,205
Accumulated Amortization	(5,732)	(5,111)	(5,057)	(4,624)
Net Book Value	8,080	8,039	7,902	7,581
Work-in-Progress	1,246	911	1,300	759
Total Net Book Value and Work-in-Progress	9,326	8,950	9,202	8,340

Restricted Funds

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ENERGY, MINES AND RESOURCES

RESTRICTED FUND ELIJAH SMITH FOREST RENEWAL

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	10	10	10	11
Expenses	0	0	0	0
Net Profit/(Loss) for the Year	10	10	10	11
Balance at Beginning of Year	263	253	252	242
Balance at End of Year	273	263	262	253
Increase/(Decrease) in Restricted Funds	10	10	10	11

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ENVIRONMENT



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VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. N. Clarke

DEPUTY MINISTER

M. Moreau

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

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)	47,884	47,085	47,791	41,505
Capital (Vote 52-2)	3,984	2,226	3,458	1,957
Total Appropriations	51,868	49,311	51,249	43,462

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 52-1)				
Corporate Services	12,611	12,844	12,281	10,946
Environmental Sustainability	28,072	28,939	28,308	26,431
Environmental Liabilities and Remediation	7,201	5,302	7,202	2,905
COVID-19 Response	0	0	0	1,223
Total Operation and Maintenance (Vote 52-1)	47,884	47,085	47,791	41,505
Capital (Vote 52-2)				
Corporate Services	788	247	434	483
Environmental Sustainability	3,196	1,979	3,024	1,474
Total Capital (Vote 52-2)	3,984	2,226	3,458	1,957
Total Appropriations	51,868	49,311	51,249	43,462
Adjustments for Reconciliation of Expenses				
Amortization Expense	680	680	680	584
Write-downs / Disposals	0	0	0	11
Tangible Capital Assets	(1,522)	(952)	(789)	(1,107)
Environmental Liabilities (net)	(4,181)	8,802	(4,098)	(832)
Total Expenses	46,845	57,841	47,042	42,118
Summary of Expenses by Category				
Personnel	27,281	26,824	26,853	25,818
Other	15,691	27,264	16,438	12,785
Government Transfers	3,193	3,073	3,071	2,931
Amortization Expense	680	680	680	584
Total Expenses	46,845	57,841	47,042	42,118

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Transfers from Canada	0	25,000	0	0
Taxes and General Revenues	1,221	989	1,419	812
Third-Party Recoveries				
Operation and Maintenance	177	288	192	270
Subtotal Third-Party	177	288	192	270
Recoveries from Canada				
Operation and Maintenance	2,316	3,170	2,478	4,162
Capital	1,163	263	0	582
Subtotal from Canada	3,479	3,433	2,478	4,744
Total Revenues	4,877	29,710	4,089	5,826

ENVIRONMENT

CORPORATE SERVICES

- To provide overall direction that supports managing and conserving the 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, information and technology 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 the 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 governments, Inuvialuit and transboundary indigenous groups to support reconciliation, develop partnerships in areas of mutual interest, and fulfil commitments outlined in Final Agreements.
- To provide government-wide leadership and coordination on the Yukon's response to climate change.

ENVIRONMENT

CORPORATE SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Deputy Minister's Office	481	498	498	503
Assistant Deputy Minister's Office	1,047	1,048	1,048	1,078
Communications	746	754	754	706
Finance	683	677	677	705
Client, Business and Technology Solutions	3,939	3,910	3,967	3,018
Policy and Planning	3,506	3,851	3,517	2,871
Human Resources	750	736	736	715
Climate Change Secretariat	1,459	1,370	1,084	1,350
	12,611	12,844	12,281	10,946
Capital (Vote 52-2)				
Operational Equipment	788	247	434	463
Prior Years' Projects	0	0	0	20
	788	247	434	483
Total included in the Appropriation	13,399	13,091	12,715	11,429
Summary of Appropriation by Allotment				
Personnel	8,291	8,294	8,283	7,548
Other	2,967	3,167	2,617	2,142
Government Transfers	1,456	1,428	1,426	1,424
Tangible Capital Assets	685	202	389	315
Total included in the Appropriation	13,399	13,091	12,715	11,429

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY

- To maintain biological diversity and lead the conservation and sustainable use of fish, wildlife, habitat and water resources in the Yukon.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural and recreational purposes, while respecting Aboriginal Rights and title, and the provisions of the Yukon's modern treaties.
- To support healthy land, healthy people, and a healthy economy by managing a growing territorial parks system built on protection, reconciliation, public service, and public benefits.
- To deliver services in the areas of licensing, human-wildlife conflict awareness and intervention, education and enforcement.
- To regulate and protect the Yukon's air, land, water, fish and wildlife resources through the assessment, education, monitoring, inspections and permitting of development projects and commercial or individual activities.
- To protect public health and safety and environmental integrity by issuing flood forecasts, enforcing laws and regulations 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 the Yukon's animal health program and animal protection programs.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 52-1)

Assistant Deputy Minister's Office	312	304	304	296
Animal Health	1,283	1,288	1,269	1,251
Fish and Wildlife	8,679	9,290	8,469	8,717
Parks	6,471	6,999	7,208	5,911
Conservation Officer Services	3,982	4,074	4,074	4,418
Water Resources	4,339	4,091	4,091	3,192
Environmental Protection and Assessment	3,006	2,893	2,893	2,646
	28,072	28,939	28,308	26,431

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 52-2)				
Parks				
Capital Development - All Regions	1,089	1,277	1,197	626
Investing in Canada Infrastructure Programs				
Boat Launch and Dock Replacements	1,551	350	1,475	776
Water Resources				
Cableway Reconstruction and Decommission	156	156	156	0
Groundwater Monitoring Wells	150	90	90	39
Hydrology Meteorological Stations	131	35	35	33
Water Strategy	10	10	10	0
Flood Hazard and Water Monitoring Networks	77	31	31	0
Environmental Protection and Assessment				
Air Quality Monitoring Program Expansion	32	30	30	0
	3,196	1,979	3,024	1,474
Total included in the Appropriation	31,268	30,918	31,332	27,905
Summary of Appropriation by Allotment				
Personnel	18,312	17,851	17,891	17,109
Other	10,382	10,672	11,396	8,497
Government Transfers	1,737	1,645	1,645	1,507
Tangible Capital Assets	837	750	400	792
Total included in the Appropriation	31,268	30,918	31,332	27,905

ENVIRONMENT

ENVIRONMENTAL LIABILITIES AND REMEDIATION

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

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Remediation Expenditures	4,181	4,181	4,181	1,898
Site Assessment and Administration	3,020	1,121	3,021	1,007
Total included in the Appropriation	7,201	5,302	7,202	2,905
Summary of Appropriation by Allotment				
Personnel	678	679	679	641
Other	6,523	4,623	6,523	2,264
Government Transfers	0	0	0	0
Total included in the Appropriation	7,201	5,302	7,202	2,905

ENVIRONMENT

ENVIRONMENTAL LIABILITIES AND REMEDIATION

SUPPLEMENTARY INFORMATION

ENVIRONMENTAL LIABILITIES (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Accrued liabilities for Yukon government's contaminated sites, beginning of the year	51,435	42,888	39,456	43,774
Increase in Liabilities	one dollar	11,000	one dollar	20
Less:				
Remediation Expenditures				
- Environment	4,181	2,198	4,098	852
- Energy, Mines and Resources	250	255	500	54
Accrued liabilities for Yukon government's contaminated sites, end of the year	47,004	51,435	34,858	42,888

ENVIRONMENT

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 52-1)				
Prior Years' Projects	0	0	0	1,223
Total included in the Appropriation	0	0	0	1,223
Summary of Appropriation by Allotment				
Personnel	0	0	0	520
Other	0	0	0	703
Government Transfers	0	0	0	0
Total included in the Appropriation	0	0	0	1,223

ENVIRONMENT

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TRANSFERS FROM CANADA				
Prior Years' Transfers from Canada	0	25,000	0	0
Total Transfers from Canada	0	25,000	0	0
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	532	300	586	280
Wilderness Tourism Licensing	8	8	8	5
Hunting Licences and Seals	465	465	465	343
Trapping and Fur Licences	6	6	6	6
Fishing Licences	200	200	344	164
Outfitting Fees	10	10	10	14
Total Taxes and General Revenues	1,221	989	1,419	812

ENVIRONMENT

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Advertising	10	10	10	0
Mapping	10	10	10	2
Environmental Sustainability				
Miscellaneous Partnerships	48	48	48	128
Compulsory Inspections				
- Province of British Columbia	2	2	2	0
Conservation Action Team	2	2	2	3
Standards and Approvals				
- Technical Review	45	45	45	50
NatureServe Canada				
- Yukon Conservation Data	34	34	34	8
Trapper Education Workshop	26	26	26	19
Prior Years' Recoveries	0	96	0	60
Environmental Liabilities and Remediation				
Prior Years' Recoveries	0	15	15	0
Total Third-Party Recoveries	177	288	192	270

ENVIRONMENT

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Inuvialuit Final Agreement	1,560	1,879	1,545	1,365
Climate Change Preparedness in the North	296	395	104	628
Environmental Sustainability				
Miscellaneous Partnerships	48	48	48	42
Environmental Occurrences Notification Agreement	6	6	6	6
Habitat Stewardship Program	100	265	265	425
Polar Knowledge Canada	65	63	63	71
Environment and Climate Change Canada	226	429	362	440
Parks Canada - Caribou	15	15	15	15
Prior Years' Recoveries	0	0	0	10
Environmental Liabilities and Remediation				
Prior Years' Recoveries	0	70	70	70
Covid-19 Response				
Prior Years' Recoveries	0	0	0	1,090
	2,316	3,170	2,478	4,162
Capital				
Environmental Sustainability				
Investing in Canada Infrastructure Program	1,163	263	0	582
	1,163	263	0	582
Total Recoveries from Canada	3,479	3,433	2,478	4,744
TOTAL REVENUES	4,877	29,710	4,089	5,826

ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Yukon Wildlife Preserve Operating Society	747	747	747	732
Environmental Awareness Fund				
- Various Recipients	30	30	30	25
Yukon Conservation Society	50	50	50	50
Wildlife Management Advisory Council	489	486	484	479
Yukon University				
- Climate Change Research	100	75	75	75
Centre for Human-Wildlife Conflict				
Solutions (Wildwise)	40	40	40	50
Prior Years' Other Transfer Payments	0	0	0	13
Environmental Sustainability				
Humane Society Yukon - Mae Bachur				
Animal Shelter	110	110	110	117
Humane Society Dawson	25	25	25	30
Canadian Food Inspection Agency	8	8	8	0
Livestock Veterinary Services				
- Various Recipients	6	6	6	1
Animal Protection Program				
- Various Recipients	35	35	35	21
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	60	60	60	70
Wildlife Habitat Canada	4	4	4	0
Yukon Wildlife Preserve - Swan Haven	17	17	17	17
Ducks Unlimited	18	18	18	18
Western Association of Fish and				
Wildlife Agencies	2	2	2	0
Association of Fish and Wildlife Agencies	3	3	3	0

ENVIRONMENT

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Environmental Sustainability (cont'd)				
Fish and Wildlife Cooperative Research Projects - Various Recipients	18	18	18	0
Vuntut Gwitchin First Nation - Porcupine Caribou Herd Protection	50	50	50	0
Polar Muskox Projects - Various Recipients	46	50	50	0
Yukon Trappers Association	35	35	35	34
Environment and Climate Change Canada	825	825	825	822
Community Water Monitoring Project - Various Recipients	24	24	24	7
University of Saskatchewan	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	161
	2,941	2,917	2,915	2,931
Capital				
Environmental Sustainability				
Environment and Climate Change Canada	252	156	156	0
	252	156	156	0
TOTAL GOVERNMENT TRANSFERS	3,193	3,073	3,071	2,931

ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	18,161	17,659	17,499	17,059
Accumulated Amortization	(6,926)	(6,246)	(6,217)	(5,662)
Work-in-Progress	1,476	846	525	350
Net Book Value	12,711	12,259	11,807	11,747
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	1,197	502	789	331
Work-in-Progress put in Service during Year	0	0	0	269
Accumulated Amortization				
Amortization Expense	(680)	(680)	(680)	(584)
Work-in-Progress				
Capital Acquisitions	325	450	0	776
Work-in-Progress put in Service during Year	0	0	0	(269)
Write-downs	0	0	0	(11)
Transfers between Departments	750	180	180	0
End of the Year				
Cost of Tangible Capital Assets in Service	19,358	18,161	18,288	17,659
Accumulated Amortization	(7,606)	(6,926)	(6,897)	(6,246)
Net Book Value	11,752	11,235	11,391	11,413
Work-in-Progress	2,551	1,476	705	846
Total Net Book Value and Work-in-Progress	14,303	12,711	12,096	12,259

Restricted Funds

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ENVIRONMENT

RESTRICTED FUND CONSERVATION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	2	2	2	0
Expenses	0	1	1	0
Net Profit/(Loss) for the Year	2	1	1	0
Balance at Beginning of Year	168	167	168	167
Balance at End of Year	170	168	169	167
Increase/(Decrease) in Restricted Fund	2	1	1	0

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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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 12-1)	11,764	11,764	11,764	11,211
Capital (Vote 12-2)	32	32	32	0
Total Appropriations	11,796	11,796	11,796	11,211

Note: Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 12-1)				
Corporate Services	1,152	1,216	1,216	1,224
Financial Operations and Revenue Services	4,242	4,238	4,238	3,913
Economics, Fiscal Policy, and Statistics	2,796	2,778	2,778	2,710
Management Board and Budget Secretariat	2,183	2,188	2,188	2,101
Office of the Comptroller	1,116	1,069	1,069	955
Workers' Compensation				
Supplementary Benefits	275	275	275	308
Total Operation and Maintenance (Vote 12-1)	11,764	11,764	11,764	11,211
Capital (Vote 12-2)				
Corporate Services	32	32	32	0
Total Capital (Vote 12-2)	32	32	32	0
Total Appropriations	11,796	11,796	11,796	11,211
Adjustments for Reconciliation of Expenses				
Amortization Expense	111	111	111	105
Tangible Capital Assets	0	(12)	(12)	0
Bad Debts Expense	48	48	48	96
Transfers through the Tax System	2,022	2,029	2,257	2,066
Total Expenses	13,977	13,972	14,200	13,478
Summary of Expenses by Category				
Personnel	9,572	9,571	9,571	9,329
Other	1,547	1,536	1,536	1,169
Government Transfers	2,747	2,754	2,982	2,875
Amortization Expense	111	111	111	105
Total Expenses	13,977	13,972	14,200	13,478

VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Transfers from Canada	1,244,403	1,183,541	1,183,280	1,119,224
Taxes and General Revenues	147,319	158,096	124,660	121,181
Third-Party Recoveries				
Operation and Maintenance	62	62	62	112
Subtotal Third-Party	62	62	62	112
Total Revenues	1,391,784	1,341,699	1,308,002	1,240,517

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Deputy Minister's Office	354	358	358	394
Directorate	798	858	858	830
	1,152	1,216	1,216	1,224
Capital (Vote 12-2)				
Office Furniture and Equipment	32	32	32	0
	32	32	32	0
Total included in the Appropriation	1,184	1,248	1,248	1,224
Summary of Appropriation by Allotment				
Personnel	778	782	782	889
Other	406	454	454	335
Government Transfers	0	0	0	0
Tangible Capital Assets	0	12	12	0
Total included in the Appropriation	1,184	1,248	1,248	1,224

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.
- To design and implement evaluation across government to assess performance and recommend improvements that meet changing priorities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 12-1)

Program Management	366	359	359	368
Financial Operations	912	929	929	886
Financial Management Information Systems	648	652	652	521
Tax Administration	612	628	628	408
Banking, Investments and Debt Services	1,327	1,308	1,308	1,231
Program Evaluation	377	362	362	499

Total included in the Appropriation

4,242	4,238	4,238	3,913
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Summary of Appropriation by Allotment

Personnel	3,093	3,106	3,106	2,874
Other	699	682	682	538
Government Transfers	450	450	450	501

Total included in the Appropriation

4,242	4,238	4,238	3,913
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FINANCE

ECONOMICS, FISCAL POLICY, AND STATISTICS

- To monitor and evaluate economic trends, issues, and opportunities affecting the Yukon in order to provide evidence-based analysis and advice.
- To negotiate and coordinate the implementation of financial arrangements with the federal government, First Nations governments and other jurisdictions.
- To develop and 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Program Management	324	322	322	335
Bureau of Statistics	1,442	1,433	1,433	1,344
Economic Research and Analysis	493	494	494	503
Fiscal Policy	537	529	529	528
Total included in the Appropriation	2,796	2,778	2,778	2,710
Summary of Appropriation by Allotment				
Personnel	2,683	2,693	2,693	2,633
Other	113	85	85	77
Government Transfers	0	0	0	0
Total included in the Appropriation	2,796	2,778	2,778	2,710

FINANCE

MANAGEMENT BOARD AND BUDGET 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.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Management Board and Budget Secretariat	2,183	2,188	2,188	2,101
Total included in the Appropriation	2,183	2,188	2,188	2,101
Summary of Appropriation by Allotment				
Personnel	2,019	2,031	2,031	1,991
Other	164	157	157	110
Government Transfers	0	0	0	0
Total included in the Appropriation	2,183	2,188	2,188	2,101

FINANCE

OFFICE OF THE COMPTROLLER

- To develop, administer and ensure proper implementation of all financial policies and controls for the Government of Yukon.
- To monitor compliance of financial management and accounting activities for the Government of Yukon with relevant legislation and Public Sector Accounting Standards.
- To prepare the Public Accounts, including providing corporate accounting services and coordinating the audit activities of the Office of the Auditor General of Canada.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Financial Accounting	737	775	775	753
Policy and Compliance	379	294	294	202
Total included in the Appropriation	1,116	1,069	1,069	955
Summary of Appropriation by Allotment				
Personnel	999	959	959	942
Other	117	110	110	13
Government Transfers	0	0	0	0
Total included in the Appropriation	1,116	1,069	1,069	955

FINANCE

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

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

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 12-1)				
Supplementary Pensions	275	275	275	308
Total included in the Appropriation	275	275	275	308
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	275	275	275	308
Total included in the Appropriation	275	275	275	308

FINANCE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	1,174,144	1,117,650	1,117,650	1,054,979
Canada Health Transfer	51,364	47,925	47,925	46,975
Canada Social Transfer	18,109	17,196	17,196	16,857
Cannabis Transfer	786	770	509	413
Total Transfers from Canada	1,244,403	1,183,541	1,183,280	1,119,224
TAXES AND GENERAL REVENUES				
Taxation Revenue				
Personal Income Tax	89,948	96,071	76,410	78,090
Corporate Income Tax	24,426	30,457	17,616	17,119
Fuel Oil Tax	9,660	8,279	8,610	7,004
Insurance Premium Tax	8,073	7,286	6,411	3,765
Tobacco Tax	13,262	13,197	13,222	13,584
Other Revenue				
Banking and Investment	990	1,700	1,285	1,318
Interest on Advance to Territorial Corporation	905	1,051	1,051	597
Interest on Accounts Receivable	5	5	5	(302)
Miscellaneous Revenue	50	50	50	6
Total Taxes and General Revenues	147,319	158,096	124,660	121,181

FINANCE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Workers' Compensation Health and Safety Board Payroll	12	12	12	12
Charge Card Incentive	50	50	50	22
Prior Years' Recoveries	0	0	0	78
Total Third-Party Recoveries	62	62	62	112
TOTAL REVENUES	1,391,784	1,341,699	1,308,002	1,240,517

FINANCE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
LEGISLATED GRANTS				
Workers' Compensation Supplementary Benefits	275	275	275	308
Total Legislated Grants	275	275	275	308
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Financial Operations and Revenue Services Rural Community Banking	450	450	450	501
Government Transfers (Included in Appropriation)	725	725	725	809
Transfers through the Tax System ⁽¹⁾				
Research and Development Tax Credit	507	483	526	497
Children's Fitness Tax Credit	65	62	68	50
Yukon Child Benefit	1,450	1,484	1,663	1,519
	2,022	2,029	2,257	2,066
TOTAL GOVERNMENT TRANSFERS	2,747	2,754	2,982	2,875

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

FINANCE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,283	982	1,026	620
Accumulated Amortization	(292)	(181)	(183)	(76)
Work-in-Progress	61	0	39	362
Net Book Value	1,052	801	882	906
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	12	12	0
Work-in-Progress put in service during year	0	39	39	362
Transfers between Departments	0	250	250	0
Accumulated Amortization				
Amortization Expense	(111)	(111)	(111)	(105)
Work-in-Progress				
Work-in-Progress put in service during year	0	(39)	(39)	(362)
Transfers between Departments	1,125	100	100	0
End of the Year				
Cost of Tangible Capital Assets in Service	1,283	1,283	1,327	982
Accumulated Amortization	(403)	(292)	(294)	(181)
Net Book Value	880	991	1,033	801
Work-in-Progress	1,186	61	100	0
Total Net Book Value and Work-in-Progress	2,066	1,052	1,133	801

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Restricted Funds

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FINANCE

RESTRICTED FUND CARBON PRICE REBATE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts Received				
Business	12,773	11,816	8,116	6,210
Personal	11,612	10,426	9,198	5,479
Municipal	774	695	541	365
Yukon First Nations	645	232	180	122
	25,804	23,169	18,035	12,176
Amounts Disbursed				
Business	24,588	7,332	9,671	980
Personal	14,211	7,712	7,925	6,807
Municipal	695	365	392	131
Yukon First Nations	645	232	180	122
Undistributed Balance	(14,335)	7,528	(133)	4,136
	25,804	23,169	18,035	12,176
Net Change in Revolving Fund				
Business	(11,815)	4,484	(1,555)	5,230
Personal	(2,599)	2,714	1,273	(1,328)
Municipal	79	330	149	234
Yukon First Nations	0	0	0	0
	(14,335)	7,528	(133)	4,136
Balance at Beginning of Year	14,448	6,920	(954)	2,784
Balance at End of Year	113	14,448	(1,087)	6,920
Increase/(Decrease) in Restricted Funds	(14,335)	7,528	(133)	4,136

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FRENCH LANGUAGE SERVICES DIRECTORATE



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VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

M. Moreau

- Support, empower and collaborate with departments and other public bodies to provide services and information to the public in French.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)	6,855	6,955	6,955	6,445
Capital (Vote 27-2)	0	0	0	0
Total Appropriations	6,855	6,955	6,955	6,445

VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 27-1)				
French Language Services	6,855	6,955	6,955	6,445
Total Appropriations	6,855	6,955	6,955	6,445
Summary of Expenses by Category				
Personnel	5,058	4,736	4,736	4,188
Other	1,134	1,500	1,500	2,102
Government Transfers	663	719	719	155
Total Expenses	6,855	6,955	6,955	6,445

VOTE 27
FRENCH LANGUAGE SERVICES DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	50	200	200	185
Subtotal Third-Party	50	200	200	185
Recoveries from Canada				
Operation and Maintenance	5,750	5,700	5,700	5,431
Subtotal from Canada	5,750	5,700	5,700	5,431
Total Revenues	5,800	5,900	5,900	5,616

FRENCH LANGUAGE SERVICES DIRECTORATE

FRENCH LANGUAGE SERVICES

- To provide analysis of French-language services to ensure the support provided fits the goals and operations of departments.
- To provide French-language training to empower employees in delivering services, which includes language assessments and customized language training.
- To provide translation services reflecting a single voice of the Government of Yukon in French and advise on communicating with the public in French.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 27-1)				
Administration	6,855	6,955	6,955	6,445
Total included in the Appropriation	6,855	6,955	6,955	6,445
Summary of Appropriation by Allotment				
Personnel	5,058	4,736	4,736	4,188
Other	1,134	1,500	1,500	2,102
Government Transfers	663	719	719	155
Total included in the Appropriation	6,855	6,955	6,955	6,445

FRENCH LANGUAGE SERVICES DIRECTORATE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Société santé en français	50	0	0	0
Prior Years' Recoveries	0	200	200	185
Total Third-Party Recoveries	50	200	200	185
RECOVERIES FROM CANADA				
Operation and Maintenance				
Canadian Heritage	5,750	5,500	5,500	5,431
Prior Years' Recoveries	0	200	200	0
Total Recoveries from Canada	5,750	5,700	5,700	5,431
TOTAL REVENUES	5,800	5,900	5,900	5,616

FRENCH LANGUAGE SERVICES DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Quebec-Yukon Intergovernmental Cooperation Program	50	50	50	28
Ministerial Conference on the Canadian Francophonie	4	4	4	4
Association Franco-yukonnaise	175	125	125	123
French Language Community Support - Various Recipients	434	540	540	0
	663	719	719	155
TOTAL GOVERNMENT TRANSFERS	663	719	719	155

HEALTH AND SOCIAL SERVICES



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VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. T. McPhee

DEPUTY MINISTER

S. Samis

DEPUTY MINISTER

M. Hale

- To promote, protect and enhance the well-being of the Yukon's people through a continuation of quality, accessible and appropriate health and social services that eliminate inequalities and improve outcomes for all Yukoners.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)	493,393	498,742	476,812	465,083
Capital (Vote 15-2)	16,892	19,262	13,428	19,578
Total Appropriations	510,285	518,004	490,240	484,661

Note: Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 15-1)				
Corporate Services	23,605	22,736	20,148	14,699
Innovation, Quality and Performance	6,984	5,562	5,196	3,879
Insured Health and Social Services	220,405	215,706	213,125	200,240
Community and Primary Care	55,972	52,213	51,698	44,880
Continuing Care	86,500	86,791	86,791	79,059
COVID-19 Response	11,632	29,973	14,299	43,195
Yukon Hospital Services	88,295	85,761	85,555	79,131
Total Operation and Maintenance (Vote 15-1)	493,393	498,742	476,812	465,083
Capital (Vote 15-2)				
Corporate Services	1,447	6,835	3,066	7,218
Insured Health and Social Services	115	872	747	412
Community and Primary Care	1,805	1,598	1,326	2,409
Continuing Care	739	2,257	589	3,789
COVID-19 Response	986	0	0	0
Yukon Hospital Services	11,800	7,700	7,700	5,750
Total Capital (Vote 15-2)	16,892	19,262	13,428	19,578
Total Appropriations	510,285	518,004	490,240	484,661
Adjustments for Reconciliation of Expenses				
Amortization Expense	7,710	7,710	8,122	7,728
Write-downs / Disposals	0	0	0	493
Tangible Capital Assets	(1,982)	(2,564)	(2,564)	(2,946)
Total Expenses	516,013	523,150	495,798	489,936
Summary of Expenses by Category				
Personnel	177,607	179,171	172,000	165,305
Other	129,959	135,901	126,300	128,140
Government Transfers	200,737	200,368	189,376	188,763
Amortization Expense	7,710	7,710	8,122	7,728
Total Expenses	516,013	523,150	495,798	489,936

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	4,292	3,669	4,320	3,139
Third-Party Recoveries				
Operation and Maintenance	9,910	10,328	10,328	7,204
Capital	0	2,310	0	0
Subtotal Third-Party	9,910	12,638	10,328	7,204
Recoveries from Canada				
Operation and Maintenance	45,024	58,348	41,086	79,445
Capital	11,786	5,700	5,700	6,871
Subtotal from Canada	56,810	64,048	46,786	86,316
Total Revenues	71,012	80,355	61,434	96,659

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES

- To provide strategic leadership, financial planning, information governance and technology, facilities management, and emergency social services to the Department of Health and Social Services.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Deputy Minister's Office	3,311	3,065	3,065	2,911
Finance and Corporate Support	10,930	11,186	8,598	3,682
Human Resources	2,764	2,764	2,764	3,319
Information Management and Technology	6,600	5,721	5,721	4,787
	23,605	22,736	20,148	14,699
Capital (Vote 15-2)				
Information Technology Equipment and Systems				
- 1Health (Meditech)	261	5,911	2,142	7,100
- Health System Upgrades	1,186	0	0	118
Prior Years' Projects	0	924	924	0
	1,447	6,835	3,066	7,218
Total included in the Appropriation	25,052	29,571	23,214	21,917
Summary of Appropriation by Allotment				
Personnel	15,031	13,751	13,751	9,848
Other	8,299	8,710	6,122	4,483
Government Transfers	375	6,186	2,417	7,468
Tangible Capital Assets	1,347	924	924	118
Total included in the Appropriation	25,052	29,571	23,214	21,917

HEALTH AND SOCIAL SERVICES

INNOVATION, QUALITY AND PERFORMANCE

- To provide strategic leadership to the Department through strategic policy and planning, innovation, quality improvement, performance measurement, population and public health, client and stakeholder engagement, and large scale system transformation initiatives.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Strategic Policy and Planning	2,301	1,889	1,889	1,560
Communications	911	827	827	727
Population, Public Health, Evidence and Evaluation	3,772	2,846	2,480	1,592
Total included in the Appropriation	6,984	5,562	5,196	3,879
Summary of Appropriation by Allotment				
Personnel	4,394	3,923	3,713	2,440
Other	1,684	743	587	505
Government Transfers	906	896	896	934
Total included in the Appropriation	6,984	5,562	5,196	3,879

HEALTH AND SOCIAL SERVICES

INSURED HEALTH AND SOCIAL SERVICES

- To foster a person-centered, culturally and psychologically healthy and safe environment where people are at the heart of Yukon's integrated community-based health, social and wellness services.
- To align government health care, social services and supports.
- To integrate the administration of mandated, legislated and non-legislated programs and services that would enable a coordination of care model that supports Yukoners in accessing health and wellness care.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Divisional Support Services	2,358	1,680	1,680	2,806
Family and Children's Services	41,295	41,516	40,215	36,402
Insured Health Services	122,277	119,662	119,662	109,052
Social Supports	54,475	52,848	51,568	51,980
	220,405	215,706	213,125	200,240
Capital (Vote 15-2)				
Operational Equipment	115	240	115	61
Prior Years' Projects	0	632	632	351
	115	872	747	412
Total included in the Appropriation	220,520	216,578	213,872	200,652
Summary of Appropriation by Allotment				
Personnel	41,014	40,331	40,817	40,257
Other	89,718	87,601	88,742	85,627
Government Transfers	89,788	88,076	83,743	74,704
Tangible Capital Assets	0	570	570	64
Total included in the Appropriation	220,520	216,578	213,872	200,652

HEALTH AND SOCIAL SERVICES

COMMUNITY AND PRIMARY CARE

- To provide community and primary health care through integrated and collaborative programs and services delivered to communities, families and individuals.
- To foster a person-centered service delivery environment where people are engaged as co-participants and owners of their health and wellness care so all are supported to achieve optimal health wellness.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Community Health	10,286	10,497	10,497	6,139
Community Nursing	17,736	18,493	17,978	16,866
Integrated Health	2,814	517	517	75
Mental Wellness and Substance Use Services	25,136	22,706	22,706	21,800
	55,972	52,213	51,698	44,880
Capital (Vote 15-2)				
Building Maintenance, Renovations and Space	315	0	0	250
Operational Equipment	490	483	326	434
Bilingual Health Centre	1,000	1,000	1,000	0
Prior Years' Projects	0	115	0	1,725
	1,805	1,598	1,326	2,409
Total included in the Appropriation	57,777	53,811	53,024	47,289

HEALTH AND SOCIAL SERVICES

COMMUNITY AND PRIMARY CARE (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
Personnel	38,965	35,609	35,556	32,069
Other	13,222	12,742	12,517	9,732
Government Transfers	5,105	4,390	3,881	3,328
Tangible Capital Assets	485	1,070	1,070	2,160
Total included in the Appropriation	57,777	53,811	53,024	47,289

HEALTH AND SOCIAL SERVICES

CONTINUING CARE

- To engage in person-centred and culturally-safe care practices that provide individualized support for Yukoners to age in place with dignity in home-based, community, and long-term care settings.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Home Care	13,433	14,280	14,280	12,296
Care and Community	68,136	67,576	67,576	62,127
Quality and Safety	4,931	4,935	4,935	4,636
	86,500	86,791	86,791	79,059
Capital (Vote 15-2)				
Operational Equipment	739	589	589	458
Prior Years' Projects	0	1,668	0	3,331
	739	2,257	589	3,789
Total included in the Appropriation	87,239	89,048	87,380	82,848
Summary of Appropriation by Allotment				
Personnel	70,992	70,283	70,283	68,620
Other	14,685	17,789	16,121	12,439
Government Transfers	1,412	976	976	1,185
Tangible Capital Assets	150	0	0	604
Total included in the Appropriation	87,239	89,048	87,380	82,848

HEALTH AND SOCIAL SERVICES

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
COVID-19 Pandemic	11,632	29,973	14,299	43,195
	11,632	29,973	14,299	43,195
Capital (Vote 15-2)				
Information Technology Equipment and Systems				
- Health Systems Upgrades	986	0	0	0
	986	0	0	0
Total included in the Appropriation	12,618	29,973	14,299	43,195
Summary of Appropriation by Allotment				
Personnel	7,211	15,274	7,880	12,071
Other	2,351	8,316	2,211	14,861
Government Transfers	3,056	6,383	4,208	16,263
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	12,618	29,973	14,299	43,195

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 15-1)				
Yukon Hospital Corporation	88,295	85,761	85,555	79,131
	88,295	85,761	85,555	79,131
Capital (Vote 15-2)				
Short Stay Psychiatric Unit	10,800	5,700	5,700	0
Operational Equipment	1,000	0	0	0
Prior Years' Projects	0	2,000	2,000	5,750
	11,800	7,700	7,700	5,750
Total included in the Appropriation	100,095	93,461	93,255	84,881
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	100,095	93,461	93,255	84,881
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	100,095	93,461	93,255	84,881

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Insured Health and Social Services				
Registration and Fees	36	36	36	29
Community and Primary Care				
Environmental Health - Inspection/Permits	10	10	10	16
Continuing Care				
Continuing Care Homes	4,246	3,623	4,274	3,094
Total Taxes and General Revenues	4,292	3,669	4,320	3,139
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	0	0	310
Innovation, Quality and Performance				
Prior Years' Recoveries	0	356	356	284
Insured Health and Social Services				
Rental Recovery	74	0	0	63
Third-Party Health Care Costs	8,641	8,567	8,567	5,356
Social Assistance	80	80	80	92
Client Recovery	50	50	50	31
Community and Primary Care				
Community Health				
- Yukon Immunization Program	50	50	50	12
Hearing Assessments and Aids	587	587	587	297
Community Nursing				
- Patient Services	167	167	167	156
- Drugs and Vaccines	10	10	10	2
- Rent/Utility Recoveries	116	116	116	57
- Lower Post Recovery	15	15	15	16

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
THIRD-PARTY RECOVERIES (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Continuing Care Facilities				
- McDonald Lodge Food Services	120	120	120	130
Prior Years' Recoveries	0	210	210	398
	9,910	10,328	10,328	7,204
Capital				
Corporate Services				
Prior Years' Recoveries	0	2,310	0	0
	0	2,310	0	0
Total Third-Party Recoveries	9,910	12,638	10,328	7,204
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Territorial Health Investment Fund	10,700	10,934	8,496	4,030
Innovation, Quality and Performance				
Chronic Disease Surveillance	112	112	112	112
Canadian Partnership Against Cancer				
- Smoking Cessation	100	100	100	100
Opioid Treatment	117	120	120	118
Substance Use Addictions Program	55	264	0	87
Prior Years' Recoveries	0	85	85	0

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Operation and Maintenance (cont'd)				
Insured Health and Social Services				
Child Welfare	12,654	11,183	9,997	9,833
Federal Child Benefit	280	370	370	282
Youth Criminal Justice	881	881	881	881
Transition Homes	1,157	296	296	149
Travel Recoveries				
- First Nations Benefits	2,000	2,000	2,000	2,242
Health Canada				
- Mental Health	752	630	630	664
Social Assistance	509	415	415	500
Assisted Living	3,800	3,875	1,175	5,039
Prior Years' Recoveries	0	0	0	916
Community and Primary Care				
Hearing Assessments and Aids	61	61	61	12
Health Canada				
- Official Languages Health Program	66	124	124	75
Youth Criminal Justice	300	300	300	300
Continuing Care				
Continuing Care Facilities	9,450	9,450	9,450	10,052
Health Canada				
- Home Care	1,030	940	940	719
COVID-19 Response				
Public Health Agency of Canada				
- Immunization Partnership Fund	1,000	1,500	0	0
Prior Years' Recoveries	0	14,708	5,534	43,334
	45,024	58,348	41,086	79,445

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Corporate Services				
Prior Years' Recoveries	0	0	0	3,121
COVID-19 Response				
Data Fund				
- Safe Restart Agreement	986	0	0	0
Yukon Hospital Services				
Investing in Canada Infrastructure Program	10,800	5,700	5,700	0
Prior Years' Recoveries	0	0	0	3,750
	11,786	5,700	5,700	6,871
Total Recoveries from Canada	56,810	64,048	46,786	86,316
TOTAL REVENUES	71,012	80,355	61,434	96,659

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
LEGISLATED GRANTS				
Insured Health and Social Services				
Adoption Subsidies	180	180	180	80
Medical Travel Subsidies	2,950	3,950	2,950	1,693
Social Assistance				
- Whitehorse	18,194	17,794	18,194	17,547
- Region	3,068	3,068	3,068	3,139
Yukon Seniors' Income Supplement	1,963	1,963	1,713	1,813
Pioneer Utility Grant	1,946	2,346	1,946	2,055
COVID-19 Response				
Prior Years' Legislated Grants	0	0	0	3,358
Total Legislated Grants	28,301	29,301	28,051	29,685
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Canadian Red Cross Society	36	36	36	39
Health Education Bursaries	25	25	25	23
Health Professional Bursaries	40	40	40	0
Nursing Education Bursaries	24	24	24	46
Yukon Registered Nurses Association	150	150	150	150
Prior Years' Other Transfer Payments	0	0	0	335

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Innovation, Quality and Performance				
First Nations Health Partnership	165	165	165	165
Government of Manitoba - Healthy Child	30	30	30	32
Professional Development Fund	25	25	25	25
Rick Hansen Foundation	20	20	20	40
Blood Ties Four Directions Centre Society	208	204	204	204
Canadian Cancer Society	14	14	14	12
Health Investment Fund	50	50	50	50
Healthy Eating	26	26	26	7
Joint Consortium for School Health	2	2	2	2
Options for Sexual Health	1	1	1	1
Recreation and Parks Association of Yukon	8	8	8	8
Yukon Food for Learning Association	132	130	130	113
Sport Yukon	214	210	210	210
Miscellaneous Transfer Payments	11	11	11	5
Prior Years' Other Transfer Payments	0	0	0	60
Insured Health and Social Services				
Yukon Anti-Poverty Coalition	84	83	83	80
Big Brothers and Big Sisters of Yukon	13	12	12	12
Canada Prenatal Nutrition Program	939	677	677	0
Child Welfare Programming and Support	8,859	7,064	5,764	0
First Nation Family Support Workers	1,125	1,125	1,125	881
Foster Parent Association	15	15	15	0
Alberta Health Services				
- Emergency Medical Services	34	34	34	33
British Columbia Cancer Registry	17	17	17	0
Canadian Cancer Society - Cancer Lodges	65	65	65	65
Canadian Institute of Health Information	43	43	43	51
Victoria Faulkner Women's Centre				
- Accommodation	44	43	43	42
Yukon Hospital Insurance Services	32,578	32,578	32,578	30,618

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Insured Health and Social Services (cont'd)				
Yukon Medical Association				
- Medical Practice Insurance	554	554	554	667
- Education	318	318	318	354
- Physician Recruitment/Retention Initiatives	3,518	3,518	3,518	2,496
- Medical Student Bursaries	125	125	125	165
Autism Yukon	85	84	84	112
Blood Ties Four Directions Centre Society				
- After Hours Support	87	84	84	0
- Peer Support Group	15	15	15	15
Canadian National Institute for the Blind	33	33	33	33
Challenge Disability Resource Group				
- Operational Funding	349	343	343	469
- Granger House	761	748	748	625
Dawson Shelter Society	409	402	402	395
Employment Incentives	390	390	390	36
Employment Supports	305	300	300	270
Fetal Alcohol Spectrum Disorders				
- Inter Agency Committee	500	500	0	0
Fetal Alcohol Syndrome Society of Yukon	728	715	715	800
Help and Hope for Families Society	625	615	615	604
Inclusion Yukon Society				
- Operational Funding	239	235	235	511
- Inclusion Funding	235	231	231	178
Individual Respite Agreements	125	154	125	127
Connective	1,254	1,254	0	307
Learning Disabilities Association of Yukon	155	153	153	157
Options for Independence Society				
- Independent Living Residence	676	665	665	670
- Aurora Group Home	521	504	504	586
Yukon Women's Transition Home Society	1,669	1,640	1,640	1,802

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Insured Health and Social Services (cont'd)				
Skookum Jim Friendship Centre	851	837	837	1,014
Parents of Children with Disabilities	718	690	690	1,001
Teegatha 'Oh Zheh				
- Operational Funding	1,271	1,249	1,249	1,252
- Specialized Services	74	73	73	73
Tr'ondëk Hwëch'in - Emergency Shelter	258	254	254	371
Miscellaneous Transfer Payments	823	336	336	151
Prior Years' Other Transfer Payments	0	0	0	1,354
Community and Primary Care				
Panorama	126	126	126	0
Yukon Hospital Corporation				
- Laboratory Services	725	725	725	0
British Columbia Centre for Disease Control	150	150	150	51
Public Works and Government				
Services Canada	79	79	79	79
All Genders Yukon	110	108	108	106
Second Opinion Society	128	126	126	123
Canadian Mental Health Association				
- Operational Funding	1,465	886	886	934
- Peer Support Line	150	150	150	150
Challenge Disability Resource Group				
- 6-plex	761	748	748	733
- Bridges Café	67	66	66	66
Blood Ties Four Directions Centre Society				
- Operational Funding	312	307	307	385
- Supervised Consumption Site	622	509	0	0
Education and Prevention	10	10	10	0
Kwanlin Dün First Nation				
- Jackson Lake Healing Camp	400	400	400	500
Prior Years' Other Transfer Payments	0	0	0	201

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Continuing Care				
Signpost Seniors' Association	57	56	56	56
St. Elias Seniors Society	35	34	34	28
Hospice Yukon Society	322	316	316	316
Yukon Council on Aging	75	73	73	74
Line of Life Association of the Yukon	64	63	63	63
City of Whitehorse - Handy Bus	255	234	234	234
Rural End of Life	204	200	200	0
Home Care Self Management Funding	400	0	0	414
COVID-19 Response				
Yukon Hospital Corporation	2,070	5,863	3,688	8,961
Prior Years' Other Transfer Payments	0	520	520	3,944
Yukon Hospital Services				
Yukon Hospital Corporation				
- Operational Funding	83,353	80,819	80,613	73,943
- First Nations Health	1,200	1,200	1,200	1,200
- Orthopedic Program	3,649	3,649	3,649	3,649
- Yukon Hospital Foundation	93	93	93	93
- Prior Years' Other Transfer Payments	0	0	0	246
	159,550	157,456	151,483	146,453

HEALTH AND SOCIAL SERVICES

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Capital				
Corporate Services				
Yukon Hospital Corporation				
- 1Health (Meditech)	100	5,911	2,142	6,875
COVID-19 Response				
Health System Upgrades	986	0	0	0
Yukon Hospital Services				
Yukon Hospital Corporation				
- Short Stay Psychiatric Unit				
(Secure Medical Unit)	10,800	5,700	5,700	0
- Operational Equipment	1,000	0	0	0
- Prior Years' Other Transfer Payments	0	2,000	2,000	5,750
	12,886	13,611	9,842	12,625
Total Other Transfer Payments	172,436	171,067	161,325	159,078
TOTAL GOVERNMENT TRANSFERS	200,737	200,368	189,376	188,763

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	260,566	256,529	259,066	257,421
Accumulated Amortization	(62,968)	(55,258)	(55,765)	(48,040)
Work-in-Progress	4,575	5,020	4,996	3,247
Net Book Value	202,173	206,291	208,297	212,628
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	320	690	1,605	1,173
Work-in-Progress put in Service during Year	0	2,319	0	0
Transfers between Departments	0	1,028	1,028	(1,546)
Disposals	0	0	0	(519)
Accumulated Amortization				
Amortization Expense	(7,710)	(7,710)	(8,122)	(7,728)
Transfers between Departments	0	0	0	484
Disposals	0	0	0	26
Work-in-Progress				
Capital Acquisitions	1,662	1,874	959	1,773
Work-in-Progress put in Service during Year	0	(2,319)	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	260,886	260,566	261,699	256,529
Accumulated Amortization	(70,678)	(62,968)	(63,887)	(55,258)
Net Book Value	190,208	197,598	197,812	201,271
Work-in-Progress	6,237	4,575	5,955	5,020
Total Net Book Value and Work-in-Progress	196,445	202,173	203,767	206,291

Restricted Funds

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HEALTH AND SOCIAL SERVICES

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Health Investment	External Professional Development	TOTAL 2022-23 ESTIMATE	<i>Comparable</i>		
				2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	50	25	75	75	75	75
Expenses	50	25	75	75	75	0
Net Profit/(Loss) for the Year	0	0	0	0	0	75
Balance at Beginning of Year	202	84	286	286	211	211
Balance at End of Year	202	84	286	286	211	286
Increase/(Decrease) in Restricted Funds	0	0	0	0	0	75

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HIGHWAYS AND PUBLIC WORKS



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VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. N. Clarke

DEPUTY MINISTER

P. McConnell

- To plan, develop, manage and regulate the 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, capital budgeting support, and publishing.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)	158,784	165,850	153,566	155,177
Capital (Vote 55-2)	277,370	190,322	192,874	127,876
Total Appropriations	436,154	356,172	346,440	283,053

Note: Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 55-1)				
Corporate Services	15,360	14,722	14,734	13,658
Information and Communications				
Technology	25,413	24,143	23,993	22,579
Transportation	66,832	68,482	65,144	68,325
Property Management	47,584	47,566	46,923	43,762
Capital Planning	3,595	2,209	2,209	166
COVID-19 Response	0	8,728	563	6,687
Total Operation and Maintenance (Vote 55-1)	158,784	165,850	153,566	155,177
Capital (Vote 55-2)				
Information and Communications				
Technology	15,875	12,675	12,675	13,189
Transportation	154,837	104,749	104,749	89,377
Property Management	70,725	50,734	50,734	20,781
Capital Planning	35,933	22,164	24,716	3,889
COVID-19 Response	0	0	0	640
Total Capital (Vote 55-2)	277,370	190,322	192,874	127,876
Total Appropriations	436,154	356,172	346,440	283,053
Adjustments for Reconciliation of Expenses				
Amortization Expense	32,651	30,869	30,869	33,185
Write-downs / Disposals	0	0	0	1,929
Tangible Capital Assets	(180,976)	(104,880)	(107,480)	(63,586)
Lease Payments	(1,148)	(1,113)	(1,113)	(1,048)
Prepaid Expense	99	99	99	103
Total Expenses	286,780	281,147	268,815	253,636

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Expenses by Category				
Personnel	75,279	71,786	71,786	74,952
Other	175,050	166,992	162,305	138,768
Government Transfers	3,800	11,500	3,855	6,731
Amortization Expense	32,651	30,869	30,869	33,185
Total Expenses	286,780	281,147	268,815	253,636

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	6,928	6,478	6,928	5,317
Third-Party Recoveries				
Operation and Maintenance	3,340	3,323	3,323	3,529
Capital	3,500	4,000	4,320	13
Subtotal Third-Party	6,840	7,323	7,643	3,542
Recoveries from Canada				
Operation and Maintenance	2,899	10,525	2,880	9,709
Capital	100,666	54,325	54,573	28,470
Subtotal from Canada	103,565	64,850	57,453	38,179
Total Revenues	117,333	78,651	72,024	47,038

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Deputy Minister's Office	793	589	629	582
Human Resources	1,339	1,181	1,089	1,213
Finance and Administration	3,550	3,542	3,626	3,325
Procurement Support Centre	1,617	1,447	1,427	1,129
Policy and Communication	2,279	2,181	2,181	1,718
Supply Services	3,387	3,387	3,387	3,504
Risk Management	2,395	2,395	2,395	2,187
Total included in the Appropriation	15,360	14,722	14,734	13,658
Summary of Appropriation by Allotment				
Personnel	11,474	11,006	11,018	9,975
Other	3,641	3,616	3,616	3,533
Government Transfers	245	100	100	150
Total included in the Appropriation	15,360	14,722	14,734	13,658

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 corporate leadership, advice and support 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Planning and Administration	1,661	1,558	1,558	1,224
Data Application and Support	6,518	5,361	5,361	4,936
Technology Infrastructure	9,710	9,532	9,532	9,174
Service Innovation and Support	568	568	568	545
E-Services	1,894	2,044	1,894	1,857
Corporate Information Management	2,022	2,038	2,038	1,730
Information Technology and Client Solutions	3,040	3,042	3,042	3,113
	25,413	24,143	23,993	22,579
Capital (Vote 55-2)				
Corporate Information Technology				
Equipment and Systems	14,075	12,075	12,075	11,986
Mobile Radio System	1,800	600	600	1,203
	15,875	12,675	12,675	13,189
Total included in the Appropriation	41,288	36,818	36,668	35,768

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
Personnel	10,819	10,125	10,125	9,761
Other	22,234	18,753	18,603	18,673
Government Transfers	0	0	0	5
Tangible Capital Assets	8,235	7,940	7,940	7,329
Total included in the Appropriation	41,288	36,818	36,668	35,768

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 related equipment.
- To protect public safety through the provision of appropriate driver licensing, vehicle registration programs, appeal processes, and vehicle inspections.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 55-1)

Transportation Planning	340	340	473	331
Transportation Administration	354	354	354	326
Transportation Engineering	450	450	450	418
Transportation Maintenance	46,578	48,814	45,375	49,238
Transport Services	4,591	4,391	4,391	4,329
Aviation	14,519	14,133	14,101	13,683
	66,832	68,482	65,144	68,325

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 55-2)				
Transportation Facilities and Equipment	6,618	5,752	5,752	7,751
Transportation Planning and Engineering	14,440	12,697	12,697	10,747
Highway Construction				
Alaska Highway	5,450	4,600	4,600	13,562
Klondike Highway	42,898	20,000	20,000	14,760
Pavement Rehabilitation and Other				
Road Improvements	11,925	18,965	18,965	17,006
Bridges - Numbered Highways/				
Secondary Roads	10,973	10,210	10,210	17,002
Other Roads	400	479	479	2,002
Major Projects	10,800	15,500	15,500	0
Prior Years' Projects	0	0	0	523
Aviation/Yukon Airports				
Various Airports Projects	51,333	16,546	16,546	6,024
	154,837	104,749	104,749	89,377
Total included in the Appropriation	221,669	173,231	169,893	157,702
Summary of Appropriation by Allotment				
Personnel	31,350	30,595	30,595	34,618
Other	73,799	78,781	75,443	71,203
Government Transfers	3,500	3,700	3,700	720
Tangible Capital Assets	113,020	60,155	60,155	51,161
Total included in the Appropriation	221,669	173,231	169,893	157,702

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

- To lease, acquire, plan, develop, operate and maintain real property 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Divisional Services	1,361	1,371	1,376	1,183
Facility Management and Regional Services	27,278	27,578	27,043	24,902
Realty and Capital Asset Planning	16,237	15,921	15,803	15,091
Capital Development	2,708	2,696	2,701	2,586
	47,584	47,566	46,923	43,762
Capital (Vote 55-2)				
Building Overhead	3,283	3,400	3,400	3,258
Building Maintenance	10,117	9,400	9,400	9,164
Building Development	56,725	36,735	36,735	8,091
Space Planning/Tenant Improvements	600	1,199	1,199	268
	70,725	50,734	50,734	20,781
Total included in the Appropriation	118,309	98,300	97,657	64,543

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
Personnel	18,867	18,868	18,904	18,500
Other	66,666	60,092	59,413	42,415
Government Transfers	55	55	55	57
Tangible Capital Assets	32,721	19,285	19,285	3,571
Total included in the Appropriation	118,309	98,300	97,657	64,543

HIGHWAYS AND PUBLIC WORKS

CAPITAL PLANNING

- Lead the development of sustainable infrastructure, systems, strategy, and corporate five-year capital planning.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Capital Planning	28	28	28	18
Sustainable Infrastructure	3,567	2,181	2,181	148
	3,595	2,209	2,209	166
Capital (Vote 55-2)				
Capital Planning	725	466	418	570
Sustainable Infrastructure	34,000	20,500	23,100	2,534
Operations Strategy	1,208	1,198	1,198	785
	35,933	22,164	24,716	3,889
Total included in the Appropriation	39,528	24,373	26,925	4,055

HIGHWAYS AND PUBLIC WORKS

CAPITAL PLANNING (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
Personnel	2,769	1,192	1,144	1,732
Other	9,759	5,681	5,681	1,298
Government Transfers	0	0	0	114
Tangible Capital Assets	27,000	17,500	20,100	911
Total included in the Appropriation	39,528	24,373	26,925	4,055

HIGHWAYS AND PUBLIC WORKS

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 55-1)				
Prior Years' Projects	0	8,728	563	6,687
	0	8,728	563	6,687
Capital (Vote 55-2)				
Prior Years' Projects	0	0	0	640
	0	0	0	640
Total included in the Appropriation	0	8,728	563	7,327
Summary of Appropriation by Allotment				
Personnel	0	0	0	366
Other	0	1,083	563	662
Government Transfers	0	7,645	0	5,685
Tangible Capital Assets	0	0	0	614
Total included in the Appropriation	0	8,728	563	7,327

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Corporate Services				
Sale of Government Surplus Equipment	46	46	46	10
Prior Years' Revenues	0	0	0	6
Information and Communications Technology				
Access to Information and Protection of Privacy	10	10	10	3
Transportation				
Highway Information Signs/Permits	11	11	11	11
Aviation Operations	1,345	895	1,345	17
National Safety Code - Fees/Materials	26	26	26	26
Weigh Station Fees	158	158	158	177
Private Vehicle Registration/Permits	1,705	1,705	1,705	1,836
Commercial Vehicle Registration/Permits	3,102	3,102	3,102	3,096
Driver Licences/Fees	513	513	513	131
Prior Years' Revenues	0	0	0	4
Property Management				
Land Use Fees	12	12	12	0
Total Taxes and General Revenues	6,928	6,478	6,928	5,317

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Travel Agent Processing	5	34	34	11
Industry Conference and Reverse Tradeshow	12	12	12	0
Information and Communications Technology				
Service Agreements	697	697	697	755
Transportation				
Recoverable Services	342	296	296	413
Airports	1,905	1,905	1,905	1,834
Prior Years' Recoveries	0	0	0	9
Property Management				
Leases/Facility Management Agreements	379	379	379	507
	3,340	3,323	3,323	3,529
Capital				
Transportation				
Prior Years' Recoveries	0	0	0	13
Capital Planning				
Dempster Fibre Project	3,500	4,000	4,320	0
	3,500	4,000	4,320	13
Total Third-Party Recoveries	6,840	7,323	7,643	3,542

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Information and Communications				
Technology				
Mobile Radio System				
- RCMP	2,396	2,396	2,396	2,473
- Other Federal Agencies	69	69	69	26
Transportation				
Recoverable Services	49	155	155	178
National Safety Code Agreement	153	153	153	153
Motor Vehicles	15	15	15	18
Airports	60	60	60	61
Property Management				
Leases/Facility Management Agreements	32	32	32	31
Recoverable Services	125	0	0	0
COVID-19 Response				
Prior Years' Recoveries	0	7,645	0	6,769
	2,899	10,525	2,880	9,709

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Information and Communications Technology				
Mobile Radio System	93	93	93	10
Transportation				
Small Communities Fund	2,955	1,500	1,500	11,664
Yukon Resource Gateway Project	8,100	11,625	11,625	0
Airports Capital Assistance Program	14,299	2,025	2,025	0
National Trade Corridors Fund	40,134	15,462	15,462	9,936
Prior Years' Recoveries	0	0	0	2,643
Property Management				
Connect to Innovate Fund	2,015	0	0	0
Small Communities Fund	10,438	7,500	7,500	2,545
National Trade Corridors Fund	3,187	0	0	0
Prior Years' Recoveries	0	3,000	3,000	129
Capital Planning				
Connect to Innovate Fund	9,971	6,684	6,684	1,462
Investing in Canada Infrastructure Program - Dempster Fibre Project	9,474	6,436	6,684	81
	100,666	54,325	54,573	28,470
Total Recoveries from Canada	103,565	64,850	57,453	38,179
TOTAL REVENUES	117,333	78,651	72,024	47,038

HIGHWAYS AND PUBLIC WORKS

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Council of Yukon First Nations	75	100	100	150
Yukon First Nation Chamber of Commerce	170	0	0	0
Transportation				
Prior Years' Other Transfer Payments	0	0	0	5
Property Management				
Yukon Transportation Museum Society	12	12	12	12
Yukon Contractor's Association	43	43	43	45
COVID-19 Response				
Prior Years' Other Transfer Payments	0	7,645	0	5,685
	300	7,800	155	5,897
Capital				
Information and Communications				
Technology				
Prior Years' Other Transfer Payments	0	0	0	5
Transportation				
Bridges				
- Nisutlin Bay Bridge	100	200	200	0
Old Crow Winter Road	2,600	2,500	2,500	0
Yukon Resource Gateway Project	800	1,000	1,000	0
Prior Years' Other Transfer Payments	0	0	0	715
Capital Planning				
Prior Years' Other Transfer Payments	0	0	0	114
	3,500	3,700	3,700	834
TOTAL GOVERNMENT TRANSFERS	3,800	11,500	3,855	6,731

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	1,391,349	1,327,137	1,342,902	1,270,425
Accumulated Amortization	(631,853)	(600,984)	(598,605)	(568,144)
Work-in-Progress	94,273	58,870	48,398	54,268
Net Book Value	853,769	785,023	792,695	756,549
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	30,879	13,463	13,463	6,009
Work-in-Progress put in Service during Year	28,371	54,159	54,159	51,046
Transfers between Departments	0	(3,410)	(3,410)	210
Disposals	0	0	0	(553)
Accumulated Amortization				
Amortization Expense	(32,651)	(30,869)	(30,869)	(33,185)
Transfers between Departments	0	0	0	(208)
Disposals	0	0	0	553
Work-in-Progress				
Capital Acquisitions	150,097	91,417	94,017	57,577
Work-in-Progress put in Service during Year	(28,371)	(54,159)	(54,159)	(51,046)
Write-downs	0	0	0	(1,929)
Transfers between Departments	(6,265)	(1,855)	(1,855)	0
End of the Year				
Cost of Tangible Capital Assets in Service	1,450,599	1,391,349	1,407,114	1,327,137
Accumulated Amortization	(664,504)	(631,853)	(629,474)	(600,984)
Net Book Value	786,095	759,496	777,640	726,153
Work-in-Progress	209,734	94,273	86,401	58,870
Total Net Book Value and Work-in-Progress	995,829	853,769	864,041	785,023

Restricted Funds

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HIGHWAYS AND PUBLIC WORKS

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Vehicle Fleet	Road and Airport Equipment	Risk Mana- gement	TOTAL 2022-23 ESTIMATE	<i>Comparable</i>		
					2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	5,344	15,412	2,271	23,027	22,790	22,790	23,802
Expenses	4,279	12,495	2,271	19,045	18,021	18,021	19,420
Net Profit/(Loss) for the Year	1,065	2,917	0	3,982	4,769	4,769	4,382
Adjustments:							
Acquisition of Capital Assets	(3,500)	(5,890)	0	(9,390)	(7,883)	(7,883)	(3,275)
Amortization	1,825	3,408	0	5,233	4,580	4,580	4,972
Proceeds on Sale of Capital Assets	192	0	0	192	0	0	25
(Gain)/Loss on Disposal of Tangible Capital Assets	(2)	0	0	(2)	0	0	(25)
Balance at Beginning of Year	8,000	7,011	5,000	20,011	20,141	14,261	14,062
Transfer to Consolidated Revenue Fund	0	0	0	0	(1,596)	0	0
Balance at End of Year	7,580	7,446	5,000	20,026	20,011	15,727	20,141
Increase/(Decrease) in Restricted Funds	(420)	435	0	15	(130)	1,466	6,079

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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 where the Yukon's laws are fair, accessible and impartially administered. We build relationships to support good governance; to reduce, resolve and mitigate conflict; to foster safe communities; and to support culturally relevant services.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)	86,358	83,232	77,768	74,810
Capital (Vote 08-2)	4,069	2,778	2,648	2,752
Total Appropriations	90,427	86,010	80,416	77,562

Note: Restated 2021-22 Forecast, 2021-22 Estimate and 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
Court Services	8,389	8,489	7,343	7,455
Legal Services	10,930	10,564	9,974	9,933
Regulatory Services	4,746	4,763	4,787	4,547
Community Justice and Public Safety	56,436	53,044	49,292	47,186
Human Rights	756	756	756	781
COVID-19 Response	0	766	766	628
Total Operation and Maintenance (Vote 08-1)	86,358	83,232	77,768	74,810
Capital (Vote 08-2)				
Corporate Services	470	280	210	93
Court Services	80	70	70	74
Community Justice and Public Safety	3,519	2,428	2,368	2,585
Total Capital (Vote 08-2)	4,069	2,778	2,648	2,752
Total Appropriations	90,427	86,010	80,416	77,562
Adjustments for Reconciliation of Expenses				
Amortization Expense	3,048	2,960	2,960	2,856
Tangible Capital Assets	(565)	(135)	(135)	(432)
Total Expenses	92,910	88,835	83,241	79,986
Summary of Expenses by Category				
Personnel	38,841	38,442	36,950	35,531
Other	43,898	41,493	37,391	35,299
Government Transfers	7,123	5,940	5,940	6,300
Amortization Expense	3,048	2,960	2,960	2,856
Total Expenses	92,910	88,835	83,241	79,986

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	1,193	963	963	997
Third-Party Recoveries				
Operation and Maintenance	549	637	661	553
Subtotal Third-Party	549	637	661	553
Recoveries from Canada				
Operation and Maintenance	7,043	6,882	6,107	5,999
Capital	60	60	0	0
Subtotal from Canada	7,103	6,942	6,107	5,999
Total Revenues	8,845	8,542	7,731	7,549

JUSTICE

CORPORATE 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Corporate Services	5,101	4,850	4,850	4,280
	5,101	4,850	4,850	4,280
Capital (Vote 08-2)				
Office Furniture and Equipment	95	55	55	33
Building Maintenance, Renovations and Space	375	225	155	60
	470	280	210	93
	5,571	5,130	5,060	4,373
Total included in the Appropriation				
Summary of Appropriation by Allotment				
Personnel	4,639	4,388	4,388	3,749
Other	617	657	587	421
Government Transfers	0	0	0	150
Tangible Capital Assets	315	85	85	53
	5,571	5,130	5,060	4,373
Total included in the Appropriation				

JUSTICE

COURT SERVICES

- To support the operation of the court system in the 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Court Administration	635	635	635	491
Court Operations	6,936	7,036	5,890	6,213
Sheriff	653	653	653	586
Yukon Review Board	165	165	165	165
	8,389	8,489	7,343	7,455
Capital (Vote 08-2)				
Court Services Furniture and Equipment	80	70	70	74
	80	70	70	74
Total included in the Appropriation	8,469	8,559	7,413	7,529
Summary of Appropriation by Allotment				
Personnel	7,200	7,300	6,154	6,257
Other	1,269	1,259	1,259	1,198
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	74
Total included in the Appropriation	8,469	8,559	7,413	7,529

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.
- To provide Administration of Justice Agreements and justice-related negotiations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Assistant Deputy Minister's Office	1,532	1,573	1,573	1,000
Solicitors' Group	1,511	1,162	1,162	1,086
Natural Resources and Environmental Law Group	862	867	867	923
Legislative Counsel	1,539	977	977	1,181
Litigation Group	1,252	1,252	1,252	1,221
Aboriginal Law Group	634	644	644	691
Litigation Costs/Judgements	6	6	6	2
Outside Counsel	74	664	74	224
Community Legal Support	3,520	3,419	3,419	3,605
Total included in the Appropriation	10,930	10,564	9,974	9,933
Summary of Appropriation by Allotment				
Personnel	7,101	6,245	6,245	5,867
Other	310	900	310	462
Government Transfers	3,519	3,419	3,419	3,604
Total included in the Appropriation	10,930	10,564	9,974	9,933

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 the 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Worker Advocate	417	508	532	346
Coroner's Office	586	497	497	458
Maintenance Enforcement	817	817	817	767
Director's Office	285	285	285	269
Occupational Health and Safety	330	330	330	330
Public Guardian and Trustee	681	681	681	624
Land Titles	1,238	1,253	1,253	1,382
Investigations and Standards Office	122	122	122	104
Yukon Utilities Board	270	270	270	267
Total included in the Appropriation	4,746	4,763	4,787	4,547

JUSTICE

REGULATORY SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
Personnel	3,377	3,366	3,413	3,326
Other	1,039	1,067	1,044	891
Government Transfers	330	330	330	330
Total included in the Appropriation	4,746	4,763	4,787	4,547

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 governments 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 trust by increasing awareness and responding to complaints of illegal activity by taking action through Safer Communities and Neighborhoods legislation.
- To support community based restorative justice approaches, practices and processes.
- To build capacity in communities to prevent crime and foster healthy and safe communities.
- To offer information and support for victims of crime and families in a manner consistent with the *Victims of Crime Act* and the *Canadian Victims Bill of Rights*.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 08-1)

Assistant Deputy Minister's Office	1,543	1,733	1,733	948
Correctional Services	15,740	15,357	15,207	15,056
Victim Services	2,971	2,813	2,188	2,324
Public Safety and Investigations	36,182	33,141	30,164	28,858
	56,436	53,044	49,292	47,186

JUSTICE

COMMUNITY JUSTICE AND PUBLIC SAFETY (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 08-2)				
Operational Equipment	310	95	95	312
Federal Victims Fund	60	60	0	0
RCMP Detachments	3,149	2,273	2,273	2,273
	3,519	2,428	2,368	2,585
Total included in the Appropriation	59,955	55,472	51,660	49,771
Summary of Appropriation by Allotment				
Personnel	16,524	16,452	16,059	15,887
Other	40,565	37,437	34,018	32,096
Government Transfers	2,616	1,533	1,533	1,483
Tangible Capital Assets	250	50	50	305
Total included in the Appropriation	59,955	55,472	51,660	49,771

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Human Rights Commission	658	658	658	733
Human Rights Panel of Adjudicators	98	98	98	48
Total included in the Appropriation	756	756	756	781
Summary of Appropriation by Allotment				
Personnel	0	0	0	0
Other	98	98	98	48
Government Transfers	658	658	658	733
Total included in the Appropriation	756	756	756	781

JUSTICE

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 08-1)				
Prior Years' Projects	0	766	766	628
Total included in the Appropriation	0	766	766	628
Summary of Appropriation by Allotment				
Personnel	0	691	691	445
Other	0	75	75	183
Government Transfers	0	0	0	0
Total included in the Appropriation	0	766	766	628

JUSTICE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Court Services				
Court Fees	500	500	500	389
Sheriff's Office	58	58	58	49
Regulatory Services				
Public Guardian and Trustee Fees	35	35	35	44
Land Titles Fees	600	370	370	515
Total Taxes and General Revenues	1,193	963	963	997
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Regulatory Services				
Public Utilities Board Hearings	100	100	100	163
Worker Advocate	405	493	517	346
Community Justice and Public Safety				
Outreach Worker				
- Province of British Columbia	44	44	44	44
Total Third-Party Recoveries	549	637	661	553

JUSTICE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Court Services				
Judiciary French Language Training	15	15	15	0
Legal Services				
Negotiations of Administration of Justice Agreements	469	462	462	0
Legal Aid	1,116	1,116	1,116	1,132
Indigenous Courtworker Program	308	308	308	308
Yukon Public Legal Education Association	163	163	163	163
Regulatory Services				
Family Justice Activities	208	207	207	207
Prior Years' Recoveries	0	197	197	175
Community Justice and Public Safety				
Cannabis and Impaired Driving	432	480	480	37
Exchange of Service Agreement	30	30	30	64
Drug Treatment Court Funding Program	100	100	100	100
Family Information Liaison Unit	285	285	285	214
Community Safety Officer Program	416	208	208	208
Arrest Processing Unit	1,913	1,913	1,913	1,958
Guns and Gang Violence Action Fund	773	623	623	211
Federal Victims Fund	665	625	0	0
Domestic Violence Treatment Option	150	150	0	0
Prior Years' Recoveries	0	0	0	737
COVID-19 Response				
Prior Years' Recoveries	0	0	0	485
	7,043	6,882	6,107	5,999

JUSTICE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Community Justice and Public Safety				
Federal Victims Fund	60	60	0	0
	60	60	0	0
Total Recoveries From Canada	7,103	6,942	6,107	5,999
TOTAL REVENUES	8,845	8,542	7,731	7,549

JUSTICE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Prior Years' Other Transfer Payments	0	0	0	150
Legal Services				
Yukon Legal Services Society - Legal Aid	2,708	2,608	2,608	2,850
Indigenous Courtworker Program	648	648	648	591
Yukon Public Legal Education Association	163	163	163	163
Regulatory Services				
Yukon Workers' Compensation Health and Safety Board	330	330	330	330
Community Justice and Public Safety				
Yukon Community Crime Stoppers Association	10	10	10	8
Community Residential Centre	933	550	550	539
Yukon Legal Services Society - Legal Aid	35	35	35	35
Yukon Aboriginal Women's Council	70	70	70	70
Community Justice Projects	307	307	307	252
Community Safety Officer Program	800	400	400	400
Community Safety Planning Program	300	0	0	0
RCMP Biology Caseworks	106	106	106	105
Police Board Funding	5	5	5	0
Community Consultative Groups	50	50	50	14
Prior Years' Other Transfer Payments	0	0	0	60
Human Rights				
Human Rights Commission	658	658	658	733
TOTAL GOVERNMENT TRANSFERS	7,123	5,940	5,940	6,300

JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		2020-21 ACTUAL
		2021-22 FORECAST	2021-22 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	103,115	101,815	100,285	99,904
Accumulated Amortization	(37,561)	(34,601)	(34,101)	(31,261)
Work-in-Progress	3,177	2,377	3,160	2,310
Net Book Value	68,731	69,591	69,344	70,953
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	15	135	135	365
Transfers between Departments	0	1,165	1,165	1,546
Accumulated Amortization				
Amortization Expense	(3,048)	(2,960)	(2,960)	(2,856)
Transfers between Departments	0	0	0	(484)
Work-in-Progress				
Capital Acquisitions	550	0	0	67
Transfers between Departments	850	800	800	0
End of the Year				
Cost of Tangible Capital Assets in Service	103,130	103,115	101,585	101,815
Accumulated Amortization	(40,609)	(37,561)	(37,061)	(34,601)
Net Book Value	62,521	65,554	64,524	67,214
Work-in-Progress	4,577	3,177	3,960	2,377
Total Net Book Value and Work-in-Progress	67,098	68,731	68,484	69,591

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Restricted Funds

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JUSTICE

RESTRICTED FUNDS

FINANCIAL SUMMARY (\$000s)	Assurance	Corrections	TOTAL 2022-23 ESTIMATE	Comparable		
				2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	202	148	350	350	350	361
Expenses	4	130	134	134	134	84
Net Profit/(Loss) for the Year	198	18	216	216	216	277
Balance at Beginning of Year	6,045	141	6,186	5,970	5,909	5,693
Balance at End of Year	6,243	159	6,402	6,186	6,125	5,970
Increase/(Decrease) in Restricted Funds	198	18	216	216	216	277

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PUBLIC SERVICE COMMISSION



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**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. J. Streicker

DEPUTY MINISTER

P. Moore

- 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)	58,694	57,588	55,618	52,730
Capital (Vote 10-2)	68	43	43	37
Total Appropriations	58,762	57,631	55,661	52,767

Note: Restated 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 10-1)				
Corporate Services	2,429	2,769	2,769	2,625
People and Culture	6,442	6,139	6,139	5,301
Human Resource Service Centre	8,188	8,149	8,149	7,381
Employee Relations	5,368	5,106	5,106	5,228
Corporate Funds	36,267	35,425	33,455	32,195
Total Operation and Maintenance (Vote 10-1)	58,694	57,588	55,618	52,730
Capital (Vote 10-2)				
Corporate Services	50	25	25	32
People and Culture	8	8	8	5
Employee Relations	10	10	10	0
Total Capital (Vote 10-2)	68	43	43	37
Total Appropriations	58,762	57,631	55,661	52,767
Adjustments for Reconciliation of Expenses				
Amortization Expense	279	262	262	275
Tangible Capital Assets	(30)	0	0	0
Total Expenses	59,011	57,893	55,923	53,042
Summary of Expenses by Category				
Personnel	54,704	53,624	51,654	49,505
Other	4,028	4,007	4,007	3,262
Government Transfers	0	0	0	0
Amortization Expense	279	262	262	275
Total Expenses	59,011	57,893	55,923	53,042

**VOTE 10
PUBLIC SERVICE COMMISSION**

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Third-Party Recoveries				
Operation and Maintenance	321	321	321	2,682
Subtotal Third-Party	321	321	321	2,682
Recoveries from Canada				
Operation and Maintenance	5	5	5	0
Subtotal from Canada	5	5	5	0
Total Revenues	326	326	326	2,682

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Public Service Commissioner's Office	412	409	409	444
Policy and Planning	378	389	389	330
Finance and Administration	692	819	819	809
Human Resource Business Partners	947	1,152	1,152	1,042
	2,429	2,769	2,769	2,625
Capital (Vote 10-2)				
Office Furniture and Equipment	50	25	25	32
	50	25	25	32
Total included in the Appropriation	2,479	2,794	2,794	2,657
Summary of Appropriation by Allotment				
Personnel	2,265	2,593	2,593	2,473
Other	184	201	201	184
Government Transfers	0	0	0	0
Tangible Capital Assets	30	0	0	0
Total included in the Appropriation	2,479	2,794	2,794	2,657

PUBLIC SERVICE COMMISSION

PEOPLE AND CULTURE

- To provide organizational development services including professional development and learning programs.
- To implement Final Agreement obligations related to the representative public service plan and the Employment Equity Policy and lead corporate initiatives to support diverse and inclusive workplaces.
- To provide people metrics and data analytics to inform decision making in support of corporate human resource strategies, initiatives and programs.
- To collaboratively develop and implement organization wide human resource initiatives, provide leadership on employee engagement and internal and external communications.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	295	308	308	242
Organizational Development	2,519	2,482	2,482	2,429
Diversity and Inclusion	2,196	2,025	2,025	1,782
People Metrics, Analytics and Projects	411	424	424	272
Communications, Engagement and Strategic Initiatives	1,021	900	900	576
	6,442	6,139	6,139	5,301
Capital (Vote 10-2)				
Operational Equipment	8	8	8	5
	8	8	8	5
Total included in the Appropriation	6,450	6,147	6,147	5,306

PUBLIC SERVICE COMMISSION

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

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
Personnel	4,877	4,550	4,550	4,136
Other	1,573	1,597	1,597	1,170
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	6,450	6,147	6,147	5,306

PUBLIC SERVICE COMMISSION

HUMAN RESOURCE SERVICE CENTRE

- To administer all compensation including payroll, pension and benefits services for all employees.
- To develop and implement classification frameworks and structures that support employment and pay equity.
- To provide high-volume services, including pay, leave and staffing functions, and human resource system administration.
- To provide software solutions that support the quality, security and protection of corporate human resource data within the Government of Yukon.
- To develop, implement and administer corporate staffing and recruitment services and programs including centralized recruiting.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Assistant Deputy Minister's Office	252	258	258	231
Compensation and Classification	3,161	3,133	3,133	3,125
Human Resource Shared Services	1,963	1,977	1,977	1,655
Human Resource Management Systems	1,503	1,515	1,515	1,302
Staffing Management and Solutions	999	926	926	747
Compensation and Benefit Programs	310	340	340	321
Total included in the Appropriation	8,188	8,149	8,149	7,381
Summary of Appropriation by Allotment				
Personnel	7,566	7,527	7,527	6,935
Other	622	622	622	446
Government Transfers	0	0	0	0
Total included in the Appropriation	8,188	8,149	8,149	7,381

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 deliver employee well-being supports such as access to counselling, coaching, training and critical incident services.
- To promote a respectful, healthy and well-functioning workplace and to address disrespectful conduct and interpersonal conflict in the workplace.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Labour Relations	1,534	1,326	1,326	1,261
Health, Safety and Well-Being	2,702	2,661	2,661	2,680
Respectful Workplace Office	1,132	1,119	1,119	1,287
	5,368	5,106	5,106	5,228
Capital (Vote 10-2)				
Operational Equipment	10	10	10	0
	10	10	10	0
Total included in the Appropriation	5,378	5,116	5,116	5,228
Summary of Appropriation by Allotment				
Personnel	3,729	3,529	3,529	3,771
Other	1,649	1,587	1,587	1,457
Government Transfers	0	0	0	0
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	5,378	5,116	5,116	5,228

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 10-1)				
Employee Future Benefits	27,702	26,953	25,613	24,834
Workers' Compensation Payments	8,565	8,472	7,842	7,361
Total included in the Appropriation	36,267	35,425	33,455	32,195
Summary of Appropriation by Allotment				
Personnel	36,267	35,425	33,455	32,190
Other	0	0	0	5
Government Transfers	0	0	0	0
Total included in the Appropriation	36,267	35,425	33,455	32,195

PUBLIC SERVICE COMMISSION

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Corporate Services				
Human Resource Business Partners	234	234	234	234
People and Culture				
Organizational Development	5	5	5	0
Human Resource Service Centre				
Human Resource Shared Services	77	77	77	77
Employee Relations				
Health, Safety and Well-Being	5	5	5	0
Corporate Funds				
Prior Years' Recoveries	0	0	0	2,371
Total Third-Party Recoveries	321	321	321	2,682
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	326	326	2,682

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	2,062	2,062	2,062	2,062
Accumulated Amortization	(1,300)	(1,038)	(1,029)	(763)
Work-in-Progress	66	66	308	66
Net Book Value	828	1,090	1,341	1,365
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	30	0	0	0
Accumulated Amortization				
Amortization Expense	(279)	(262)	(262)	(275)
Work-in-Progress				
Work-in-Progress put in Service during Year	0	0	0	0
Transfers between Departments	300	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	2,092	2,062	2,062	2,062
Accumulated Amortization	(1,579)	(1,300)	(1,291)	(1,038)
Net Book Value	513	762	771	1,024
Work-in-Progress	366	66	308	66
Total Net Book Value and Work-in-Progress	879	828	1,079	1,090

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TOURISM AND CULTURE



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VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. R. Pillai

DEPUTY MINISTER

J. Ferbey

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

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)	32,510	40,069	36,084	31,978
Capital (Vote 54-2)	3,660	3,080	3,080	1,769
Total Appropriations	36,170	43,149	39,164	33,747

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 54-1)				
Corporate Services	2,778	2,772	2,772	2,447
Cultural Services	14,725	13,948	13,948	12,680
Tourism	12,777	12,889	12,889	11,405
COVID-19 Response	2,230	10,460	6,475	5,446
Total Operation and Maintenance (Vote 54-1)	32,510	40,069	36,084	31,978
Capital (Vote 54-2)				
Corporate Services	10	10	10	8
Cultural Services	2,975	2,213	2,213	1,271
Tourism	675	857	857	490
Total Capital (Vote 54-2)	3,660	3,080	3,080	1,769
Total Appropriations	36,170	43,149	39,164	33,747
Adjustments for Reconciliation of Expenses				
Amortization Expense	1,110	1,067	1,067	1,165
Tangible Capital Assets	(1,400)	(1,000)	(1,000)	(271)
Total Expenses	35,880	43,216	39,231	34,641
Summary of Expenses by Category				
Personnel	11,965	11,729	11,729	10,771
Other	12,025	11,700	16,600	8,468
Government Transfers	10,780	18,720	9,835	14,237
Amortization Expense	1,110	1,067	1,067	1,165
Total Expenses	35,880	43,216	39,231	34,641

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	76	161	161	9
Third-Party Recoveries				
Operation and Maintenance	547	467	467	372
Subtotal Third-Party	547	467	467	372
Recoveries from Canada				
Operation and Maintenance	0	0	0	760
Capital	0	0	0	99
Subtotal from Canada	0	0	0	859
Total Revenues	623	628	628	1,240

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Deputy Minister's Office	544	541	541	464
Directorate	202	218	218	263
Human Resources	340	338	338	237
Finance	465	470	470	448
Information Management	284	277	277	243
Policy and Communications	943	928	928	792
	2,778	2,772	2,772	2,447
Capital (Vote 54-2)				
Office Furniture and Equipment	10	10	10	8
	10	10	10	8
Total included in the Appropriation	2,788	2,782	2,782	2,455
Summary of Appropriation by Allotment				
Personnel	2,506	2,500	2,500	2,145
Other	267	267	267	274
Government Transfers	15	15	15	36
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,788	2,782	2,782	2,455

TOURISM AND CULTURE

CULTURAL SERVICES

- To improve sustainability of culture, heritage and arts and enhance Yukoners' quality of life by:
 - fulfilling the Government of Yukon's legal obligations to document, research, conserve and protect the Yukon's heritage resources;
 - developing, managing, preserving, and interpreting the Yukon's heritage through historic sites, archaeology, and palaeontology programs;
 - fostering public awareness, development and enjoyment of the arts and preserving and expanding the Yukon's visual art collections;
 - acquiring, preserving and making available the Yukon's documentary heritage including Government of Yukon records;
 - providing financial assistance and specialized support services for the Yukon's museums and First Nations cultural centres to research, preserve and increase awareness of the 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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 54-1)

Directorate	1,000	784	784	543
Historic Sites	2,163	2,037	2,037	2,066
Arts	4,933	4,627	4,627	4,183
Yukon Archives	1,783	1,775	1,775	1,653
Museums and Cultural Centres	2,814	2,805	2,805	2,684
Yukon Beringia Interpretive Centre	648	655	655	398
Heritage Resources	1,384	1,265	1,265	1,153
	14,725	13,948	13,948	12,680

TOURISM AND CULTURE

CULTURAL SERVICES (Cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 54-2)				
Historic Sites				
Maintenance and Planning	400	400	400	320
Interpretation and Signage	350	200	200	128
Scenic Drives	90	90	90	62
Conrad	75	0	0	0
Arts				
Acquisition	30	30	30	60
Yukon Permanent Art Storage	300	300	300	0
Yukon Archives				
Operational Equipment	375	800	800	142
Preservation Projects	45	45	45	0
Yukon Beringia Interpretive Centre				
- Exhibits Renewal	450	90	90	140
Heritage Resources				
Arts and Heritage Resource				
Collections Facility	850	0	0	0
Operational Equipment	10	0	0	0
Prior Years' Projects	0	258	258	419
	2,975	2,213	2,213	1,271
Total included in the Appropriation	17,700	16,161	16,161	13,951
Summary of Appropriation by Allotment				
Personnel	5,486	5,184	5,184	5,045
Other	3,625	2,998	2,998	2,072
Government Transfers	7,189	6,979	6,979	6,563
Tangible Capital Assets	1,400	1,000	1,000	271
Total included in the Appropriation	17,700	16,161	16,161	13,951

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 the Yukon's tourism industry.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
Directorate	781	814	814	1,114
Marketing Operations	7,730	7,759	7,759	7,233
Visitor Services	2,175	2,191	2,191	1,445
Industry Services	2,091	2,125	2,125	1,613
	12,777	12,889	12,889	11,405
Capital (Vote 54-2)				
Marketing Operations				
Content Acquisition	200	200	200	191
Travel Yukon Website	300	500	500	299
Industry Services				
Visitor Survey	175	145	145	0
Prior Years' Projects	0	12	12	0
	675	857	857	490
Total included in the Appropriation	13,452	13,746	13,746	11,895
Summary of Appropriation by Allotment				
Personnel	3,973	4,045	4,045	3,378
Other	7,088	7,260	7,260	6,107
Government Transfers	2,391	2,441	2,441	2,410
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	13,452	13,746	13,746	11,895

TOURISM AND CULTURE

COVID-19 RESPONSE

- To plan, coordinate and deliver services in response to the COVID-19 pandemic, including public health measures, emergency management, and/or targeted economic and financial support for families, businesses and communities.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 54-1)				
COVID-19 Pandemic	2,230	10,460	6,475	5,446
Total included in the Appropriation	2,230	10,460	6,475	5,446
Summary of Appropriation by Allotment				
Personnel	0	0	0	203
Other	1,045	1,175	6,075	15
Government Transfers	1,185	9,285	400	5,228
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	2,230	10,460	6,475	5,446

TOURISM AND CULTURE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Cultural Services				
Yukon Beringia Interpretive Centre	70	70	70	4
Archives Reproduction Fees	6	16	16	5
Tourism				
Prior Years' Revenues	0	75	75	0
Total Taxes and General Revenues	76	161	161	9
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Cultural Services				
Yukon Lottery Commission	467	467	467	372
Arctic Arts Summit	80	0	0	0
Total Third-Party Recoveries	547	467	467	372
RECOVERIES FROM CANADA				
Operation and Maintenance				
Cultural Services				
Prior Years' Recoveries	0	0	0	13
Tourism				
Prior Years' Recoveries	0	0	0	500
COVID-19 Response				
Prior Years' Recoveries	0	0	0	247
	0	0	0	760

TOURISM AND CULTURE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Capital				
Cultural Services				
Prior Years' Recoveries	0	0	0	99
	0	0	0	99
Total Recoveries from Canada	0	0	0	859
TOTAL REVENUES	623	628	628	1,240

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Miscellaneous Transfer Payments	15	15	15	14
Prior Years' Other Transfer Payments	0	0	0	22
Cultural Services				
Creative and Cultural Industries Strategy	155	275	275	0
Yukon Historical and Museums Association	74	74	74	74
On Yukon Time - Arts Themed Events	19	19	19	127
Conrad Historic Site	20	15	15	15
Heritage Attraction - Inventory	10	10	10	0
Historic Properties Assistance Program	116	116	116	112
Fort Selkirk	147	147	147	106
Rampart House	60	60	60	60
Forty Mile	95	95	95	95
Canyon City	18	18	18	18
Heritage Trails	20	20	20	5
Arts Operating Funds	825	825	825	747
Advanced Artist Award	150	150	150	134
Artist in the School	100	100	100	89
Touring Artist Fund	100	100	100	47
Arts Fund	500	500	500	317
Yukon Arts Centre Corporation				
- Operational Funding	892	892	892	892
- Old Fire Hall Programming	175	175	175	175
Dawson City Arts Society				
- Operational Funding	425	425	425	425
Culture Quest	157	157	157	150
Yukon First Nations Culture and Tourism Association	160	160	160	160
New Canadians Event Fund	45	45	45	28
Northern Cultural Expressions Society	345	345	345	345
Friends of the Yukon Archives Society	4	4	4	0

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Cultural Services (cont'd)				
Yukon Council of Archives	75	75	75	75
Museums - General Operation, Maintenance and Training Support	842	842	842	842
First Nations Cultural Centres	800	800	800	800
Museums Assistance	348	348	348	328
The Yukon Science Institute	20	20	20	0
Council of Yukon First Nations				
- Heritage Working Group	137	137	137	0
Heritage Sites Projects	15	0	0	0
Arctic Arts Summit	310	0	0	0
Prior Years' Other Transfer Payments	0	0	0	97
Tourism				
Yukon Tourism Development Strategy				
- Experience Development				
- Various Recipients	175	175	175	57
- Yukon First Nations Culture and Tourism Association	300	300	300	300
Canadian Tourism Commission	40	90	90	0
Association franco-yukonnaise	25	25	25	25
Yukon Convention Bureau Society	200	200	200	200
Sport Yukon	43	43	43	43
Wilderness Tourism Association of the Yukon	264	264	264	264
Yukon Quest International Association (Canada)	150	150	150	150
Stay Another Day	25	25	25	20
Yukon Sourdough Rendezvous	75	75	75	75
Product Development and Resource Assessment	50	50	50	7

TOURISM AND CULTURE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS (cont'd)				
Operation and Maintenance (cont'd)				
Tourism (cont'd)				
Tourism Industry Association of the Yukon				
- Marketing Partnership	219	219	219	221
- Promotions / Events	20	20	20	0
National Research Projects	20	20	20	0
Tourism Cooperative Marketing Fund	700	700	700	706
Air North	75	75	75	75
Yukon First Nations Culture and Tourism Association	10	10	10	0
Prior Years' Other Transfer Payments	0	0	0	267
COVID-19 Response				
Tourism Relief and Recovery	1,185	9,285	400	3,012
Prior Years' Other Transfer Payments	0	0	0	2,216
	10,750	18,690	9,805	13,937
Capital				
Cultural Services				
Visual Arts Acquisition	30	30	30	60
Prior Years' Other Transfer Payments	0	0	0	240
	30	30	30	300
TOTAL GOVERNMENT TRANSFERS	10,780	18,720	9,835	14,237

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	37,136	36,436	36,729	36,329
Accumulated Amortization	(21,361)	(20,294)	(20,178)	(19,129)
Work-in-Progress	688	388	224	224
Net Book Value	16,463	16,530	16,775	17,424
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	0	700	700	107
Accumulated Amortization				
Amortization Expense	(1,110)	(1,067)	(1,067)	(1,165)
Work-in-Progress				
Capital Acquisitions	1,400	300	300	164
Transfers between Departments	441	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	37,136	37,136	37,429	36,436
Accumulated Amortization	(22,471)	(21,361)	(21,245)	(20,294)
Net Book Value	14,665	15,775	16,184	16,142
Work-in-Progress	2,529	688	524	388
Total Net Book Value and Work-in-Progress	17,194	16,463	16,708	16,530

Restricted Funds

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TOURISM AND CULTURE

RESTRICTED FUND YUKON HISTORIC RESOURCES

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues	16	16	16	28
Expenses	16	16	16	15
Net Profit/(Loss) for the Year	0	0	0	13
Balance at Beginning of Year	1,216	1,216	1,215	1,203
Balance at End of Year	1,216	1,216	1,215	1,216
Increase/(Decrease) in Restricted Funds	0	0	0	13

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WOMEN AND GENDER EQUITY DIRECTORATE



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VOTE 11
WOMEN AND GENDER EQUITY DIRECTORATE

MINISTER

Hon. J. McLean

DEPUTY MINISTER

N. Morgan

- To advance equitable economic, legal and social outcomes of all genders and sexual orientations and advance the integration of intersectional considerations throughout government.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 11-1)	3,680	3,457	3,017	2,769
Capital (Vote 11-2)	0	0	0	0
Total Appropriations	3,680	3,457	3,017	2,769

Note: Restated 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

VOTE 11
WOMEN AND GENDER EQUITY DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 11-1)				
Policy and Program Development	3,680	3,457	3,017	2,769
Total Appropriations	3,680	3,457	3,017	2,769
Summary of Expenses by Category				
Personnel	1,101	991	991	891
Other	504	369	369	265
Government Transfers	2,075	2,097	1,657	1,613
Total Expenses	3,680	3,457	3,017	2,769

VOTE 11
WOMEN AND GENDER EQUITY DIRECTORATE

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Recoveries from Canada				
Operation and Maintenance	615	437	347	385
Subtotal from Canada	615	437	347	385
Total Revenues	615	437	347	385

WOMEN AND GENDER EQUITY DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

- To promote gender equitable outcomes and inclusion of all sexual orientations:
 - by providing policy development and research within government legislation, policy, and programs by leading the application of Gender Inclusive Diversity Analysis;
 - through strategic leadership of interdepartmental initiatives to advance equity of all genders and sexual orientations, and
 - through the provision of financial and programming support to organizations and community-based initiatives that advance the equity of all genders and sexual orientations.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 11-1)				
Program Delivery	3,005	2,916	2,476	2,425
Public Education	232	231	231	213
Policy, Research and Development	443	310	310	131
Total included in the Appropriation	3,680	3,457	3,017	2,769
Summary of Appropriation by Allotment				
Personnel	1,101	991	991	891
Other	504	369	369	265
Government Transfers	2,075	2,097	1,657	1,613
Total included in the Appropriation	3,680	3,457	3,017	2,769

WOMEN AND GENDER EQUITY DIRECTORATE

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Policy and Program Development				
Women and Gender Equality Canada	347	347	347	360
Women and Gender Equality Canada				
- Sally and Sisters	143	90	0	0
- Gender-based Violence Funding	125	0	0	0
Prior Years' Recoveries	0	0	0	25
Total Recoveries from Canada	615	437	347	385
TOTAL REVENUES	615	437	347	385

WOMEN AND GENDER EQUITY DIRECTORATE

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Women's Advocate	100	100	100	83
- A Safe Place	95	95	95	95
Skookum Jim Friendship Centre				
- Women's Legal Advocate Services	93	93	93	69
Women's Equality Fund	197	197	197	180
Prevention of Violence Against				
Aboriginal Women Initiatives	200	200	200	184
Women's Community Projects	10	10	10	5
Yukon Anti-Poverty Coalition				
- Program Coordination/Delivery -				
Whitehorse Affordable Family				
Housing Complex	77	77	77	77
Indigenous Women's Equality Fund	600	600	600	614
Yukon Women's Transition Home Society				
- Sexualized Assault Support Line	60	60	60	60
Queer Yukon Society	425	500	125	184
Yukon Aboriginal Women's Council				
- Missing and Murdered Indigenous				
Women, Girls and Two-Spirit+ Forums	75	100	100	60
- Sally and Sisters	143	65	0	0
Prior Years' Other Transfer Payments	0	0	0	2
	2,075	2,097	1,657	1,613
TOTAL GOVERNMENT TRANSFERS	2,075	2,097	1,657	1,613

YUKON DEVELOPMENT CORPORATION



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VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER
Hon. J. Streicker

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)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)	6,125	6,125	6,125	6,054
Capital (Vote 22-2)	37,288	27,922	32,788	16,752
Total Appropriations	43,413	34,047	38,913	22,806

VOTE 22
YUKON DEVELOPMENT CORPORATION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 22-1)				
Interim Electrical Rebate	3,500	3,500	3,500	3,429
Mayo B Rate Payer Support	2,625	2,625	2,625	2,625
Total Operation and Maintenance (Vote 22-1)	6,125	6,125	6,125	6,054
Capital (Vote 22-2)				
Atlin Hydro Expansion Project	15,000	0	0	0
Innovative Renewable Energy Initiative	2,500	2,500	1,500	1,500
Arctic Energy Fund	12,000	8,482	14,428	0
Investing in Canada Infrastructure Program	7,788	16,940	16,860	15,252
Total Capital (Vote 22-2)	37,288	27,922	32,788	16,752
Total Appropriations	43,413	34,047	38,913	22,806
Summary of Expenses by Category				
Personnel	0	0	0	0
Other	0	0	0	0
Government Transfers	43,413	34,047	38,913	22,806
Total Expenses	43,413	34,047	38,913	22,806

VOTE 22
YUKON DEVELOPMENT CORPORATION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Recoveries from Canada Capital	19,788	25,422	31,288	15,249
Subtotal from Canada	19,788	25,422	31,288	15,249
Total Revenues	19,788	25,422	31,288	15,249

YUKON DEVELOPMENT CORPORATION

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA				
Capital				
Arctic Energy Fund	12,000	8,482	14,428	0
Investing in Canada Infrastructure Program	7,788	16,940	16,860	15,249
Total Recoveries from Canada	19,788	25,422	31,288	15,249
TOTAL REVENUES	19,788	25,422	31,288	15,249

YUKON DEVELOPMENT CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Interim Electrical Rebate	3,500	3,500	3,500	3,429
Mayo B Rate Payer Support	2,625	2,625	2,625	2,625
	6,125	6,125	6,125	6,054
Capital				
Atlin Hydro Expansion Project	15,000	0	0	0
Innovative Renewable Energy Initiative	2,500	2,500	1,500	1,500
Arctic Energy Fund	12,000	8,482	14,428	0
Investing in Canada Infrastructure Program	7,788	16,940	16,860	15,252
	37,288	27,922	32,788	16,752
TOTAL GOVERNMENT TRANSFERS	43,413	34,047	38,913	22,806

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YUKON HOUSING CORPORATION



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VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. R. Pillai

CHAIRPERSON

G. Nagano

PRESIDENT

M. Cameron

- 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 the Yukon.
- To develop collaborative partnerships to enhance a range of housing options throughout the Yukon.
- To improve the quality of Yukon Housing Corporation housing stock in a manner that supports long-term energy efficiency.

SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)	20,219	19,907	19,907	19,198
Capital (Vote 18-2)	46,773	46,350	38,355	29,356
Total Appropriations ⁽¹⁾	66,992	66,257	58,262	48,554

Note: Restated 2020-21 Actual to be consistent with the 2022-23 Estimate presentation.

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

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 18-1)				
Executive	1,632	1,473	1,473	1,021
Corporate Services	4,725	4,850	4,850	4,647
Operational Services	13,862	13,584	13,584	13,530
Total Operation and Maintenance (Vote 18-1)	20,219	19,907	19,907	19,198
Capital (Vote 18-2)				
Corporate Services	27,338	20,444	15,144	15,530
Operational Services	19,435	25,906	23,211	13,826
Total Capital (Vote 18-2)	46,773	46,350	38,355	29,356
Total Appropriations	66,992	66,257	58,262	48,554
Less: Revenues and Loans				
Taxes and General Revenues	(8,561)	(8,176)	(8,176)	(8,869)
Recoveries				
Operation and Maintenance	(4,032)	(4,519)	(4,519)	(4,235)
Capital	(12,446)	(14,398)	(9,289)	(6,942)
Loan Programs	(11,780)	(5,580)	(5,280)	(4,988)
Total Expenses	30,173	33,584	30,998	23,520
Summary of Expenses by Category				
Personnel	8,444	8,178	8,178	7,775
Other	28,288	19,392	21,492	17,722
Government Transfers	18,307	16,973	11,789	12,991
Tangible Capital Assets	11,953	21,714	16,803	10,066
Revenues and Loans	(36,819)	(32,673)	(27,264)	(25,034)
Total Expenses	30,173	33,584	30,998	23,520

VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Revenues				
Taxes and General Revenues	8,561	8,176	8,176	8,869
Third-Party Recoveries				
Operation and Maintenance	80	80	80	138
Capital	3,190	2,771	2,771	2,064
Subtotal Third-Party	3,270	2,851	2,851	2,202
Recoveries from Canada				
Operation and Maintenance	3,952	4,439	4,439	4,097
Capital	9,256	11,627	6,518	4,878
Subtotal from Canada	13,208	16,066	10,957	8,975
Total Revenues	25,039	27,093	21,984	20,046

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YUKON HOUSING CORPORATION

EXECUTIVE

- To provide leadership through the President's Office in the delivery of overall operations, budgets, and program developments for the Corporation.
- To support and assist the Minister, the Board of Directors and its Committees in the design and delivery of the Corporation's strategic objectives.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 18-1)				
Executive	1,515	1,356	1,356	924
Board of Directors	117	117	117	97
Total included in the Appropriation	1,632	1,473	1,473	1,021
Summary of Appropriation by Allotment				
Personnel	1,266	1,107	1,107	815
Other	366	366	366	206
Government Transfers	0	0	0	0
Total included in the Appropriation	1,632	1,473	1,473	1,021

YUKON HOUSING CORPORATION

CORPORATE SERVICES

- To provide leadership and support to the Corporation through the provision of corporate legislation, policy and communication, planning and evaluation, financial management, loan and grant delivery, risk management, human resources, information technology and management, and decision support services.
- To provide a variety of loans and programs to eligible homeowners to buy new homes, repair or upgrade existing homes, improve energy efficiency or to address specific health and safety issues or other deficiencies in their homes.
- To assist and/or partner with the private sector and communities to respond to the emerging housing needs of Yukon residents.
- To provide education and technical assistance to eligible Yukon residents to build, renovate or repair their homes.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL

Amounts included in the Appropriation

Operation and Maintenance (Vote 18-1)

Finance and Risk Management	2,750	3,026	3,026	2,827
Human Resources	443	431	431	413
Policy and Communications	911	850	850	752
Information Management and Technology	621	543	543	655
	4,725	4,850	4,850	4,647

YUKON HOUSING CORPORATION

CORPORATE SERVICES (cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Capital (Vote 18-2)				
Community Housing Development	1,500	0	0	0
Developer Loan	8,000	1,500	1,500	1,500
First Nation Residential Energy Retrofits	1,613	1,194	1,194	264
Flood Relief Program	2,000	0	0	0
Home Repair Loan/Program	1,650	1,650	1,650	318
Housing Initiatives Fund	5,700	3,600	3,600	1,919
Municipal Matching Rental Construction	3,500	2,000	2,000	976
Rural Home Ownership Program	3,200	3,500	3,200	1,845
Normandy Manor	175	0	0	3,325
Prior Years' Projects	0	7,000	2,000	5,383
	27,338	20,444	15,144	15,530
Total included in the Appropriation	32,063	25,294	19,994	20,177
Summary of Appropriation by Allotment				
Personnel	3,241	3,066	3,066	2,914
Other	12,947	6,747	6,447	5,548
Government Transfers	15,875	15,481	10,481	11,715
Tangible Capital Assets	0	0	0	0
Total included in the Appropriation	32,063	25,294	19,994	20,177

YUKON HOUSING CORPORATION

OPERATIONAL SERVICES

- To provide leadership and support to the Corporation's operational branches through the general maintenance of the Corporation's Community Housing stock as well as building renovations and new construction in Whitehorse and the communities.
- To provide residents who are in need of Community Housing with affordable, suitable and accessible rental units and provide housing rental units for Government of Yukon employees in Yukon communities.
- To support housing developments for our vulnerable tenants through innovative housing solutions, programs and design options.

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 18-1)				
Capital Development and Maintenance	5,659	5,649	5,649	5,416
Tenancy Supports	8,203	7,935	7,935	8,114
	13,862	13,584	13,584	13,530
Capital (Vote 18-2)				
Carcross 6-Unit Mixed-Use Housing	300	0	0	0
Energy Retrofits	2,103	2,103	2,103	2,407
Northern Housing Fund	2,182	627	1,727	995
Northern Carve Out	6,550	0	1,100	0
Renovation and Rehabilitation	3,800	2,200	2,200	2,077
Replacement of Aged-Out Units	3,000	600	600	0
Temporary Emergency Housing	450	200	200	0
Canada Yukon Housing Benefit	1,050	865	681	532
Prior Years' Projects	0	19,311	14,600	7,815
	19,435	25,906	23,211	13,826
Total included in the Appropriation	33,297	39,490	36,795	27,356

YUKON HOUSING CORPORATION

OPERATIONAL SERVICES (cont'd)

PROGRAM SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Summary of Appropriation by Allotment				
Personnel	3,937	4,005	4,005	4,046
Other	14,975	12,279	14,679	11,968
Government Transfers	2,432	1,492	1,308	1,276
Tangible Capital Assets	11,953	21,714	16,803	10,066
Total included in the Appropriation	33,297	39,490	36,795	27,356

YUKON HOUSING CORPORATION

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
TAXES AND GENERAL REVENUES				
Rent	7,050	6,665	6,665	7,309
Interest	1,511	1,511	1,511	1,560
Total Taxes and General Revenues	8,561	8,176	8,176	8,869
THIRD-PARTY RECOVERIES				
Operation and Maintenance				
Operational Services				
City of Whitehorse				
- Social Housing Cost Recoveries	20	20	20	20
Former Tenant Damage Recoveries	60	60	60	68
Prior Years' Recoveries	0	0	0	50
	80	80	80	138
Capital				
Corporate Services				
Low Carbon Economy Fund	1,613	1,194	1,194	532
Operational Services				
Low Carbon Economy Fund	1,577	1,577	1,577	1,532
	3,190	2,771	2,771	2,064
Total Third-Party Recoveries	3,270	2,851	2,851	2,202

YUKON HOUSING CORPORATION

REVENUES (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
RECOVERIES FROM CANADA				
Operation and Maintenance				
Corporate Services				
Prior Years' Recoveries	0	0	0	361
Operational Services				
Canada Mortgage Housing Corporation				
- Social Housing Agreement	3,518	3,594	3,594	3,736
- National Housing Strategy	434	845	845	0
	3,952	4,439	4,439	4,097
Capital				
Corporate Services				
Prior Years' Recoveries	0	5,000	0	0
Operational Services				
Canada Mortgage Housing Corporation				
- Canada Yukon Housing Benefit	1,050	865	681	400
- Northern Housing Fund	2,182	1,727	1,727	2,015
- Provincial Territorial Priorities	814	818	818	1,573
- Canada Community Housing Initiative	297	217	217	0
- Northern Carve Out	4,913	0	825	0
Prior Years' Recoveries	0	3,000	2,250	890
	9,256	11,627	6,518	4,878
Total Recoveries from Canada	13,208	16,066	10,957	8,975
TOTAL REVENUES	25,039	27,093	21,984	20,046

YUKON HOUSING CORPORATION

LOANS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
LOAN PROGRAMS				
Capital				
Corporate Services				
Home Repair Loan/Program	580	580	580	143
Rural Home Ownership Program	3,200	3,500	3,200	1,845
Developer Loan	8,000	1,500	1,500	3,000
TOTAL LOANS	11,780	5,580	5,280	4,988

YUKON HOUSING CORPORATION

GOVERNMENT TRANSFERS (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Corporate Services				
Non-Governmental Organization Partnerships	317	617	617	547
Operational Services				
Non-Governmental Organization Partnerships	300	0	0	42
	617	617	617	589
Capital				
Corporate Services				
Home Repair Loan/Program	1,070	1,070	1,070	175
Municipal Matching Rental Construction	3,500	2,000	2,000	976
Housing Initiatives Fund	5,700	3,600	3,600	1,919
First Nation Residential Energy Retrofits	1,613	1,194	1,194	241
Normandy Manor	175	0	0	3,325
Flood Relief Program	2,000	0	0	0
Community Housing Development	1,500	0	0	0
Prior Years' Other Transfer Payments	0	7,000	2,000	4,532
Operational Services				
Canada Housing Benefit	1,050	865	681	532
Northern Housing Fund	1,082	627	627	702
	17,690	16,356	11,172	12,402
TOTAL GOVERNMENT TRANSFERS	18,307	16,973	11,789	12,991

YUKON HOUSING CORPORATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2022-23 ESTIMATE	Comparable		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	171,175	149,089	150,567	146,808
Accumulated Amortization	(68,179)	(64,279)	(64,454)	(60,804)
Work-in-Progress	7,831	8,203	11,216	1,112
Net Book Value	110,827	93,013	97,329	87,116
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Acquisitions	10,503	14,203	15,303	2,958
Work-in-Progress put in Service during Year	7,511	7,883	9,839	17
Write-downs	0	0	0	(223)
Disposals	0	0	0	(471)
Accumulated Amortization				
Amortization Expense	(3,900)	(3,900)	(3,900)	(3,917)
Disposals	0	0	0	442
Work-in-Progress				
Capital Acquisitions	1,450	7,511	1,500	7,108
Work-in-Progress put in Service during Year	(7,511)	(7,883)	(9,839)	(17)
End of the Year				
Cost of Tangible Capital Assets in Service	189,189	171,175	175,709	149,089
Accumulated Amortization	(72,079)	(68,179)	(68,354)	(64,279)
Net Book Value	117,110	102,996	107,355	84,810
Work-in-Progress	1,770	7,831	2,877	8,203
Total Net Book Value and Work-in-Progress	118,880	110,827	110,232	93,013

YUKON LIQUOR CORPORATION



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VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. R. Pillai

PRESIDENT

D. Berry

CHAIRPERSON, Liquor Board

E. Bidrman

CHAIRPERSON, Cannabis Board

D. Sloan

- To offer customers legal access to a variety of liquor and cannabis products while considering the well-being and economic prosperity of the Yukon.
- To regulate the sale and consumption of liquor and non-medical cannabis products.
- To support rural communities by providing access to the Government of Yukon services through community liquor stores.

FINANCIAL SUMMARY (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 19-1)				
Gross Advances	one dollar	one dollar	one dollar	0
Less Internal Recovery	one dollar	one dollar	one dollar	0
Total Appropriations	0	0	0	0
Revenues				
Liquor Profit	9,397	8,611	9,200	7,959
Liquor Tax	5,313	5,135	5,029	4,979
Prior Years' Revenues	0	0	0	234
Total Revenues	14,710	13,746	14,229	13,172

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LOAN CAPITAL AND LOAN AMORTIZATION



VOTE 20
LOAN CAPITAL AND LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES (\$000s)	2022-23 ESTIMATE	<i>Comparable</i>		
		2021-22 FORECAST	2021-22 ESTIMATE	2020-21 ACTUAL
Amounts to be Appropriated				
Operation and Maintenance (Vote 20-1)				
Loan Capital Expenditures ⁽¹⁾				
- Loans to Third Parties	5,000	5,000	5,000	0
Total Appropriations	5,000	5,000	5,000	0
Less: Loans				
Loan Capital Recoveries ⁽²⁾				
- Loans to Third Parties	(5,000)	(5,000)	(5,000)	0
Total Expenses	0	0	0	0
Loan Amortization				
Recoveries ⁽³⁾				
Interest	80	90	90	98
Principal	373	283	283	159
	453	373	373	257

(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, 2022:

Whitehorse	2,344
Total Loans Issued	<u>2,344</u>

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