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VOTE 11 WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

A/DIRECTOR

S. Ali

• To support the Government of Yukon's commitment to the economic, legal and social equality of women.

		Comparable			
	2012-13	2011-12	2011-12	2010-11	
SUMMARY (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL	
Amounts to be Appropriated					
Operation and Maintenance (Vote 11-1)	1,802	1,856	1,759	1,638	
Capital (Vote 11-2)	3,003	1,018	18	7	
Total Appropriations	4,805	2,874	1,777	1,645	

VOTE 11 WOMEN'S DIRECTORATE

Pinancial Summary of Expenses Amortization Expenses Tangible Capital Assets Part A			Comparable		
Amounts to be Appropriated Operation and Maintenance (Vote 11-1) 1,802 1,856 1,759 1,638 Total Operation and Maintenance (Vote 11-1) 1,802 1,856 1,759 1,638 Capital (Vote 11-2) 1,802 1,856 1,759 1,638 Capital (Vote 11-2) 3,003 1,018 18 7 Total Capital (Vote 11-2) 3,003 1,018 18 7 Total Appropriations 4,805 2,874 1,777 1,645 Adjustments for Reconciliation of Expenses 0 0 2 0 Tangible Capital Assets 0 0 2 0 Total Expenses 4,805 2,874 1,767 1,645 Summary of Expenses by Category 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0		2012-13	2011-12	2011-12	2010-11
Operation and Maintenance (Vote 11-1) 1,802 1,856 1,759 1,638 Total Operation and Maintenance (Vote 11-1) 1,802 1,856 1,759 1,638 Capital (Vote 11-2) 3,003 1,018 18 7 Total Capital (Vote 11-2) 3,003 1,018 18 7 Total Appropriations 4,805 2,874 1,777 1,645 Adjustments for Reconciliation of Expenses 0 0 2 0 Tangible Capital Assets 0 0 (12) 0 Total Expenses 4,805 2,874 1,767 1,645 Summary of Expenses by Category 4,805 2,874 1,767 1,645 Summary of Expenses by Category 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0	FINANCIAL SUMMARY (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Operation and Maintenance (Vote 11-1) 1,802 1,856 1,759 1,638 Total Operation and Maintenance (Vote 11-1) 1,802 1,856 1,759 1,638 Capital (Vote 11-2) 3,003 1,018 18 7 Total Capital (Vote 11-2) 3,003 1,018 18 7 Total Appropriations 4,805 2,874 1,777 1,645 Adjustments for Reconciliation of Expenses 0 0 2 0 Tangible Capital Assets 0 0 (12) 0 Total Expenses 4,805 2,874 1,767 1,645 Summary of Expenses by Category 4,805 2,874 1,767 1,645 Summary of Expenses by Category 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0					
Policy and Program Development 1,802 1,856 1,759 1,638					
Total Operation and Maintenance (Vote 11-1)	•		4.0=0		4 000
Capital (Vote 11-2) 3,003 1,018 18 7 Total Capital (Vote 11-2) 3,003 1,018 18 7 Total Appropriations 4,805 2,874 1,777 1,645 Adjustments for Reconciliation of Expenses 4,805 2,874 1,777 1,645 Adjustments for Reconciliation of Expenses 0 0 2 0 Tangible Capital Assets 0 0 (12) 0 Total Expenses 4,805 2,874 1,767 1,645 Summary of Expenses by Category Personnel 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0	Policy and Program Development	1,802	1,856	1,759	1,638
Capital (Vote 11-2) 3,003 1,018 18 7 Total Capital (Vote 11-2) 3,003 1,018 18 7 Total Appropriations 4,805 2,874 1,777 1,645 Adjustments for Reconciliation of Expenses 4,805 2,874 1,777 1,645 Adjustments for Reconciliation of Expenses 0 0 2 0 Tangible Capital Assets 0 0 (12) 0 Total Expenses 4,805 2,874 1,767 1,645 Summary of Expenses by Category Personnel 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0	Total Operation and Maintenance (Vote 11-1)	1.802	1.856	1.759	1.638
Policy and Program Development 3,003 1,018 18 7 Total Capital (Vote 11-2) 3,003 1,018 18 7 Total Appropriations 4,805 2,874 1,777 1,645 Adjustments for Reconciliation of Expenses			.,,,,,		.,,,,,
Total Capital (Vote 11-2) 3,003 1,018 18 7	Capital (Vote 11-2)				
Adjustments for Reconciliation of Expenses	Policy and Program Development	3,003	1,018	18	7
Adjustments for Reconciliation of Expenses	Total Capital (Vota 11.2)	2002	1 010	10	7
Adjustments for Reconciliation of Expenses Amortization Expense 0 0 2 0 Tangible Capital Assets 0 0 (12) 0 Total Expenses 4,805 2,874 1,767 1,645 Summary of Expenses by Category Personnel 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0	Total Capital (Vote 11-2)		1,010	10	
Amortization Expense Tangible Capital Assets 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	Total Appropriations	4,805	2,874	1,777	1,645
Amortization Expense Tangible Capital Assets 0 0 2 0 Total Expenses 4,805 2,874 1,767 1,645 Summary of Expenses by Category Personnel Other 769 762 762 734 Other Government Transfers Amortization Expense 3,666 1,842 754 705 Amortization Expense 0 0 2 0					
Amortization Expense Tangible Capital Assets 0 0 2 0 Total Expenses 4,805 2,874 1,767 1,645 Summary of Expenses by Category Personnel Other 769 762 762 734 Other Government Transfers Amortization Expense 3,666 1,842 754 705 Amortization Expense 0 0 2 0					
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Summary of Expenses by Category 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0	·	18181818181818181818181818181818181818		_	
Summary of Expenses by Category Personnel 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0	rangible Capital Assets			(12)	<u> </u>
Personnel 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0	Total Expenses	4,805	2,874	1,767	1,645
Personnel 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0					
Personnel 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0					
Personnel 769 762 762 734 Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0					
Other 370 270 249 206 Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0		ا مرد	700	700	704
Government Transfers 3,666 1,842 754 705 Amortization Expense 0 0 2 0				_	
Amortization Expense 0 0 2 0					
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Total Expenses 4,805 2,874 1,767 1,645	Amortization Expense				<u> </u>
	Total Expenses	4,805	2,874	1,767	1,645

POLICY AND PROGRAM DEVELOPMENT

- To provide leadership in policy research and development to ensure gender equitable outcomes in government legislation, policy, and programs.
- To promote women and girls' equality by raising awareness of women's issues through effective public education.
- To support community-based initiatives that enhance women and girls' equality.

		Comparable		
	2012-13	2011-12	2011-12	2010-11
PROGRAM SUMMARY (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Amounts included in the Appropriation				
Operation and Maintenance (Vote 11-1)				
Program Delivery	886	862	862	841
Public Education	754	646	638	596
Policy, Research and Development	162	348	259	201
	1,802	1,856	1,759	1,638
Capital (Vote 11-2)				
Office Furniture and Equipment	1	4	4	5
Information Technology Equipment				
and Systems	2	14	14	2
Kaushee's Place Second Stage Housing	3,000	1,000	0	0
	3,003	1,018	18	7
Total included in the Appropriation	4,805	2,874	1,777	1,645
Summary of Appropriation by Allotment				
Personnel	769	762	762	734
Other	370	270	249	206
Government Transfers	3,666	1,842	754	705
Tangible Capital Assets	0	0	12	0
Total included in the Appropriation	4,805	2,874	1,777	1,645

		Comparable		
	2012-13	2011-12	2011-12	2010-11
GOVERNMENT TRANSFERS (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
OTHER TRANSFER PAYMENTS				
Operation and Maintenance				
Policy and Program Development				
Victoria Faulkner Women's Centre				
- Women's Advocate	60	60	60	60
Women's Equality Fund	300	300	300	297
Family Violence and Violence Against				
Women Prevention Initiatives	245	208	200	203
Women's Community Projects	10	10	10	10
Northern Strategy				
- Aborginal Women's Programs	51	264	184	135
		0.40		
Capital	666	842	754	705
Capitai				
Policy and Program Development				
Kaushee's Place Second Stage Housing	3,000	1,000	0	0
		1,000		<u></u>
	3,000	1,000	0	0
TOTAL GOVERNMENT TRANSFERS	3,666	1,842	754	705

		Comparable		
CHANGES IN TANGIBLE CAPITAL ASSETS	2012-13	2011-12	2011-12	2010-11
AND AMORTIZATION (\$000s)	ESTIMATE	FORECAST	ESTIMATE	ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	12	0
Accumulated Amortization				
Amortization Expense	0	0	(2)	0
End of the Year				
Cost of Tangible Capital Assets in Service	0	0	12	0
Accumulated Amortization	0	0	(2)	0
Net Book Value	0	0	10	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	10	0